



City of Cockburn
Ordinary Council Meeting
Agenda Paper

For Thursday, 12 September 2019



City of Cockburn
PO Box 1215, Bibra Lake
Western Australia 6965

Cnr Rockingham Road and
Coleville Crescent, Spearwood

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NOTICE OF MEETING

Pursuant to Clause 2.4 of Council's Standing Orders, an Ordinary Meeting of Council has been called for Thursday 12 September 2019. The meeting is to be conducted at 7:00 PM in the City of Cockburn Council Chambers, Administration Building, Coleville Crescent, Spearwood.

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

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

Stephen Cain
CHIEF EXECUTIVE OFFICER

CITY OF COCKBURN

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AGENDA TO BE PRESENTED TO THE ORDINARY COUNCIL MEETING TO BE HELD ON THURSDAY, 12 SEPTEMBER 2019 AT 7:00 PM

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

Members of the public, who attend Council Meetings, should not act immediately on anything they hear at the Meetings, without first seeking clarification of Council's position. Persons are advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.
- 4. ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN
DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT
OF INTEREST (BY PRESIDING MEMBER)**
- 5. APOLOGIES & LEAVE OF ABSENCE**
- 6. WRITTEN REQUESTS FOR LEAVE OF ABSENCE**

Nil
- 7. RESPONSE TO PREVIOUS PUBLIC QUESTIONS TAKEN ON
NOTICE**

Nil
- 8. PUBLIC QUESTION TIME**

9. CONFIRMATION OF MINUTES

9.1 MINUTES OF THE ORDINARY COUNCIL MEETING - 8/8/2019

RECOMMENDATION

That Council confirms the Minutes of the Ordinary Council Meeting held on Thursday, 8 August 2019 as a true and accurate record.

10. DEPUTATIONS

11. BUSINESS LEFT OVER FROM PREVIOUS MEETING (IF ADJOURNED)

Nil

12. DECLARATION BY MEMBERS WHO HAVE NOT GIVEN DUE CONSIDERATION TO MATTERS CONTAINED IN THE BUSINESS PAPER PRESENTED BEFORE THE MEETING

13. COUNCIL MATTERS

13.1 MINUTES OF THE DELEGATED AUTHORITIES, POLICIES & POSITION STATEMENTS COMMITTEE MEETING - 22 AUGUST 2019

Author(s) B Pinto

Attachments 1. Delegated Authorities Policies & Position Statements Committee Meeting - Minutes - 22 August 2019 [↓](#)

RECOMMENDATION

That Council receive the Minutes of the Delegated Authorities Policies & Position Statements Committee Meeting held on 22 August 2019 and adopt the recommendations contained therein.

Background

The Delegated Authorities, Policies & Position Statements Committee conducted a meeting on 22 August 2019. The Minutes of the meeting are required to be presented.

Submission

N/A

Report

The Committee recommendations are now presented for consideration by Council and if accepted, are endorsed as the decisions of Council. Any Elected Member may withdraw any item from the Committee meeting for discussion and propose an alternative recommendation for Council's consideration. Any such items will be dealt with separately, as provided for in Council's Standing Orders.

The focus of this meeting was to consider the final phase of the Policies Review Project, which comprised of Policies and Position Statements within the Engineering and Works Directorate. Also presented were Policies in relation to planning matters requiring final adoption after public consultation.

Strategic Plans/Policy Implications

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes.

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

Budget/Financial Implications

As contained in the Minutes.

Legal Implications

As contained in the Minutes.

Community Consultation

As contained in the Minutes.

Risk Management Implications

Failure to adopt the Minutes may result in inconsistent processes and lead to non-conformance with the principles of good governance.

Advice to Proponent(s)/Submitters

N/A

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

Nil



City of Cockburn
Delegated Authorities, Policies &
Position Statements Committee
Minutes

For Thursday, 22 August 2019

These Minutes are subject to confirmation

Presiding Member's signature

Date: 27 November 2019

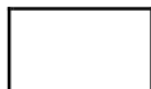
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SUMMARY OF MINUTES OF THE DELEGATED AUTHORITIES, POLICIES & POSITION STATEMENTS COMMITTEE MEETING HELD ON THURSDAY, 22 AUGUST 2019 AT 6:00 PM


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CITY OF COCKBURN**MINUTES OF DELEGATED AUTHORITIES, POLICIES &
POSITION STATEMENTS COMMITTEE
HELD ON THURSDAY, 22 AUGUST 2019 AT 6:00 PM****PRESENT:****ELECTED MEMBERS**

Mrs C Reeve-Fowkes	-	Councillor (Presiding Member)
Mr L Howlett	-	Mayor
Ms L Smith	-	Deputy Mayor
Mr M Separovich	-	Councillor

IN ATTENDANCE

Mr S Cain	-	Chief Executive Officer
Mr D Green	-	Director Governance & Community Services
Mr S Downing	-	Director Finance & Corporate Services
Mr D Arndt	-	Director Planning & Development
Mr C Sullivan	-	Director Engineering & Works
Mrs G Bowman	-	Executive Manager, Strategy & Civic Support
Mr J Fiori	-	Risk & Governance Advisor
Mrs B Pinto	-	Governance & Risk Officer

1. DECLARATION OF MEETING

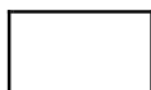
In the absence of the Presiding Member, Cr Chontelle Sands, the Chief Executive Officer declared the meeting open at 6.02 pm.

2. APPOINTMENT OF PRESIDING MEMBER (IF REQUIRED)

The Chief Executive Officer called for nominations of Presiding Member. Cr Carol Reeve-Fowkes nominated Mayor Logan Howlett who declined.

Cr Michael Separovich nominated Cr Carol Reeve-Fowkes to the position of Presiding Member who accepted the nomination.

Cr Carol Reeve-Fowkes assumed the role of Presiding Member.



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**3. ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN
DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT
OF INTEREST (BY PRESIDING MEMBER)**

Nil.

4. APOLOGIES & LEAVE OF ABSENCE

Cr Chontelle Sands - Apology

5. CONFIRMATION OF MINUTES

**5.1 (2019/MINUTE NO 0038) MINUTES OF THE DELEGATED
AUTHORITIES, POLICIES & POSITION STATEMENTS COMMITTEE
MEETING - 23/05/2019**

RECOMMENDATION

That Committee confirms the Minutes of the Delegated Authorities,
Policies & Position Statements Committee Meeting held on Thursday,
23 May 2019 as a true and accurate record.

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor L Smith SECONDED Cr M Separovich

That the recommendation be adopted.

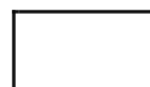
CARRIED 4/0

**6. BUSINESS LEFT OVER FROM PREVIOUS MEETING (IF
ADJOURNED)**

Nil

**7. DECLARATION BY MEMBERS WHO HAVE NOT GIVEN DUE
CONSIDERATION TO MATTERS CONTAINED IN THE
BUSINESS PAPER PRESENTED BEFORE THE MEETING**

Nil



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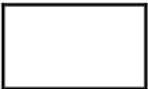
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8. COUNCIL MATTERS

Nil

AT THIS POINT IN THE MEETING, THE TIME BEING 6.05 PM THE FOLLOWING ITEMS WERE CARRIED BY 'EN BLOC' RESOLUTION OF COMMITTEE

9.2	11.1
9.3	11.3
	11.4



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9. PLANNING & DEVELOPMENT DIVISION ISSUES

9.1 (2019/MINUTE NO 0039) FINAL ADOPTION OF MODIFICATIONS TO LOCAL PLANNING POLICY 1.1 - RESIDENTIAL DESIGN CODES ALTERNATIVE DEEMED TO COMPLY PROVISIONS

Author(s) C Da Costa
Attachments 1. LPP 1.1 'Residential Design Codes Alternative Deemed to Comply Provisions' [↓](#)
 2. Submission from BGC [↓](#)

RECOMMENDATION

That Council adopt the modifications to Local Planning Policy 1.1 'Residential Design Codes Alternative Deemed to Comply Provisions' in accordance with Clause 4 (3) (b) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Deputy Mayor L Smith

That the recommendation be adopted.

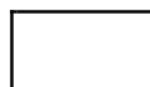
CARRIED 4/0

Background

Modifications to Local Planning Policy 1.1 'Residential Design Codes Alternative Deemed to Comply Provisions' were adopted by Council for the purpose of advertising in accordance with Clause 4(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015* at its meeting held on 13 June 2019.

The policy was subsequently advertised with one submission received during the consultation period.

The State Government (through the Residential Design Codes Explanatory Guidelines) now specify which deemed-to-comply clauses of the R-Codes can be varied through Local Government Planning Policies and which cannot. Upon review it appeared that many of the clauses contained in LPP 1.1 were R-Code provisions that cannot be varied though a Local Planning Policy. The proposed modifications will therefore ensure that only clauses referred to in the Explanatory Guidelines are being modified. For this reason, the City did not engage further than the mandated advertising requirements stipulated under



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Clause 4(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015*. It was considered that there will be no value in expanding the consultation beyond what the legislation requires for this reason. However once the outcome of the policy changes is finalised, the City can undertake further notification of the policy change to relevant stakeholders including home builders and industry bodies (such as Urban Development Institute of WA).

Submission

N/A

Report

The following table includes the sections of the policy being amended or deleted and the reason for it:

LPP Section	Purpose	Proposed Modification
5.1.2 C2.1i Street setback	This clause reduces the average setbacks (as of right) for R20-R30 zones allowing dwellings to be built closer to the street without the need for planning approval. The purpose of the clause was to encourage larger rear yards for landscaping and trees.	The clause is proposed to be deleted. The unintended consequence is that the clause has not resulted in larger rear yards; rather it has resulted in larger dwellings covering more of the site leaving less area for landscaping and trees. The R-Codes Explanatory Guidelines do not include this deemed-to-comply clause as being capable of an as of right variation.
5.1.3 C3.1 Lot boundary setback	This clause allows patios and carports to be setback 1m from side boundaries for a maximum length of 15m (as of right).	This clause is proposed to be deleted. The R-Codes Explanatory Guidelines do not include this deemed-to-comply clause as being capable of an as of right variation.
5.1.4 C4 Open Space	This clause provides a 5% reduction (as of right) for the amount of open space on a lot provided that the outdoor living area meets the minimum size required. The purpose of this clause	The clause is proposed to be deleted. The unintended consequence is that as average lot sizes have dramatically reduced, house sizes have not resulting in larger dwellings with minimal opportunities for

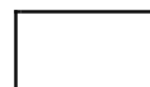
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LPP Section	Purpose	Proposed Modification
	was to allow a minor reduction in open space which was being routinely approved.	landscaping and trees. Requiring planning approval for all open space reductions will assist in ensuring that where open space reductions are sought, that there is still adequate space for quality landscaping and trees on new development sites.
5.3.1 C1.1 Outdoor Living Areas	This clause allows outdoor living areas (OLA) to be located in the front setback, permanent roof cover for half of the OLA (in lieu of one third) or two thirds where the entire roof is translucent. The purpose of this clause in relation to the front setback areas was to encourage active outdoor living areas fronting the street as of right.	This clause is proposed to be deleted. The unintended consequence of this has resulted in more paved and roofed area in the front and less opportunity for landscaping and trees. The unintended consequence of allowing more of the OLA to have permanent roof cover (as of right) has resulted in less opportunities for landscaping and trees on new development sites. Requiring planning approval for this will provide the opportunity for increases in roofed areas to be off-set with quality landscaping and trees on new development sites.
5.4.3 C3iii Outbuildings	This clause allows outbuildings that do not exceed 100m ² (in lieu of 60m ²) or 10% in aggregate as of right and without the need planning approval.	This clause is proposed to be deleted. The TPS 3 Supplemental provisions in Schedule A (Clause 61(1) (m) (i) provide an exemption for outbuildings up to 100m ² in Residential zones. The policy clause is therefore not required.
C3iv	This clause allows outbuildings with a wall height not exceeding 3m	This clause is proposed to be deleted. The R-Codes Explanatory



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LPP Section	Purpose	Proposed Modification
C3viii	(in lieu of 2.4m) as of right and without the need for planning approval. This clause allows outbuildings to have an additional 4m boundary wall as of right and without the need for planning approval.	Guidelines do not include this deemed-to-comply clause as being capable of an as of right variation. This clause is proposed to be deleted. The R-Codes Explanatory Guidelines do not include this deemed-to-comply clause as being capable of an as of right variation.
5.4.5 C5.1 Utilities and Facilities	This clause allows stores for grouped dwellings where located in a garage to have a minimum dimension of 1m (in lieu of 1.5m) as of right and without the need for planning approval.	This clause is proposed to be deleted. The R-Codes Explanatory Guidelines do not include this deemed-to-comply clause as being capable of an as of right variation.

There are several other administrative modifications.

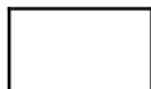
Consultation

Consultation was undertaken in accordance with the statutory requirements of the *Planning and Development (Local Planning Schemes) Regulations 2015* and one submission was received during this period (full submission found in Attachment 2). Consultation included notices in the Cockburn Gazette Newspaper and on the City's Comment on Cockburn website.

In summary the objection was as follows:

Submission	City response
Concern regarding consultation process and that it was not thorough enough.	Advertising was undertaken in accordance with the statutory requirements of Clause 4 (1) of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> .
All deemed-to-comply provisions can be varied, the City has the ability to adopt standards outside the specified Clause 7.3.1,	Whilst assessment can be undertaken against the R-Codes deemed-to-comply standards (in some cases resulting in an

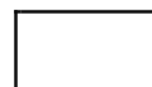
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subject to approval by the WAPC.	<p>exemption from planning approval), applications seeking 'variations' apply under the Design Principles of the R-Codes are assessed on their merits through a planning application. The purpose of LPP 1.1 was to essentially vary some deemed-to-comply requirements without the need for those items to be assessed through a planning application. It is correct to say that Local Planning Policies cannot be created to vary the deemed-to-comply provisions of all clauses.</p> <p>Residential Design Codes Explanatory Guidelines now specify which deemed-to-comply clauses of the R-Codes can be varied through Local Government Planning Policies and which cannot. The proposed modifications will ensure that only clauses referred to in the Explanatory Guidelines are being modified.</p> <p>Some of the variations in LPP 1.1 that have been permitted without planning approval and without a planning assessment have resulted in some unintended consequences and have not necessarily delivered the best planning outcomes, particularly in relation to site cover/open space and reduction of green space across new housing development in the City (both infill and greenfields).</p>
The City can address street setback and open space with a new or alternative policy provision based on the R-MD principles and the City's Local Planning Policy 1.16 – Single House Standards for Medium Density	As above.



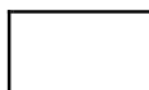
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<p>Housing in the Development Zone;</p> <p>Concerns regarding tree loss and a lack of trees within the residential zone, would justify an amendment to the deemed-to-comply standard to meet a particular need relating to the City, in accordance with Clause 7.3.2 of the R-Codes;</p> <p>An amended front setback deemed-to-comply standard would not require approval of the WAPC as it is included in Clause 7.3.1.</p>	<p>The City is currently reviewing its Local Planning Policy LPP 1.2 Residential Design Guidelines.</p> <p>Noted, however the City does not wish to have these 'routine variations' provided as of right without planning assessment. Reduced front setbacks often reduce the ability for tree planting.</p>
<p>An alternative deemed-to-comply standard for lot boundary setback and outdoor living areas could be developed and implemented in order to address the concerns of the City regarding a lack of quality landscaping and tree planting.</p>	<p>As above.</p>
<p>A policy which provides amended deemed-to-comply standards in conjunction with additional standards and criteria negating the need for Development Approval for 'routine variations' would be beneficial for several reasons;</p> <ol style="list-style-type: none"> 1. Achieve the objective of quality landscaping and tree planting by consolidating areas of open space on residential zoned land to facilitate advanced tree growth; 2. Prevent an increase in Council staff resourcing requirements in relation to increased Development Applications and enquiry; 3. Reduce costs and timeframes for landowners and industry; 	<p>The intent of review of this Policy wasn't based on staff resources; it was to ensure better planning outcomes as opposed to the normal process of 'routine variations' being permitted without planning assessment. It is considered that these modifications to the Local Planning Policy will result in more considered decisions being made and will deliver better built form outcomes.</p>

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and 4. Provide consistency and certainty for Council, industry and landowners in relation to variations to the R-Codes deemed-to-comply standards.	
Implementation issues – the change should incorporate a significant grace period.	If the changes are adopted as recommend by the City, the changes become in effect, immediately.

Conclusion

Overall, LPP 1.1 was first adopted approximately ten years ago to allow what had become 'routine' variations to the R-Codes to be exempt from requiring planning approval. Unfortunately exempting certain variations particularly including those associated with open space and setbacks have resulted in limited tree planting and landscaping opportunities for some developments. This can negatively impact on the amenity of the locality which does not meet the objectives of the City's Town Planning Scheme No.3 and is therefore not desirable. Modifications to the policy which will require planning approval for the R-code variations listed above will provide the opportunity for a thorough assessment. Those proposals that meet design principles will be supported and those that do not meet the design principles will not be supported.

Strategic Plans/Policy ImplicationsCity Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Ensure growing high density living is balanced with the provision of open space and social spaces.

Leading & Listening

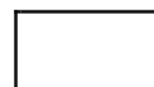
Deliver sustainable governance through transparent and robust policy and processes.

Budget/Financial Implications

N/A

Legal Implications

N/A



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Community Consultation

See Consultation section of the report above.

Risk Management Implications

If the modifications are not adopted, it could result in an inconsistent approach to decision making, which is undesirable and could damage the brand and/or reputation of the City.

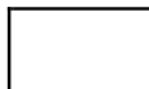
Advice to Proponent(s)/Submitters

Those who lodged a submission on the proposal will be advised of the outcome of Delegated Authorities, Policies & Position Statements Committee to be held 22 August 2019 and the subsequent Council meeting.

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

Nil

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Item 9.1 Attachment 1

Title	Local Planning Policy 1.1 —Residential Design Codes Alternative Deemed to Comply Provisions
Policy Number (Governance Purpose)	LPP 1.1



Policy Type

Local Planning Policy

Policy Purpose

The Residential Design Codes (R-Codes) is a Western Australian Planning Commission State Planning Policy, which was previously gazetted on 4 October 2002 and has recently been updated on 23 October 2015. The R-Codes provide a comprehensive basis for the control of residential development throughout Western Australia.

(1) Application

This policy applies to all development to which the R-Codes apply and does not exempt compliance with other requirements of the R-Codes, the City of Cockburn Town Planning Scheme No. 3 (TPS 3), and other Council policies, Local Development Plans (LDP's) and / or the Building Codes of Australia.

The purpose of this policy is to supplement the existing 'deemed to comply' and 'design principles' of the R-Codes with alternative standards that the City believes either meet the general objectives of the R-Codes or are warranted to address specific local objectives.

It is not the intention of this policy to replace or provide more onerous requirements than the existing R-Codes provisions. Therefore a development may be deemed compliant if it conforms to either the 'deemed to comply' provisions of the R-Codes, the 'design principles' of the R-Codes or the provisions of this Policy.

(2) Implementation

1. Where a proposal meets the provisions of this policy, advertising to adjoining owners in relation to these provisions is not required.
2. Where a proposal for a single house or two grouped dwellings (including any outbuildings) meets the provisions of this policy whilst still compliant with all other deemed to comply requirements, the proposal will be exempt from requiring planning approval.
3. Notwithstanding (2) above, where a proposal for a single house or two grouped dwellings is subject to an LDP, compliance with this policy will not result in the application being exempt from planning approval.
4. Where a proposal does not meet the provisions of this policy, the City will consider the proposal on its merits in accordance with the relevant 'design principles' of the R-Codes and having due regard to Clause 2.5 (Part 2) of the R-Codes.

[1]

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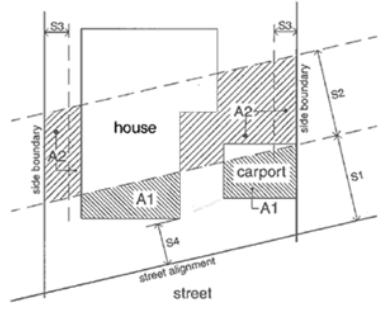
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Title	Local Planning Policy 1.1—Residential Design Codes Alternative Deemed to Comply Provisions
Policy Number (Governance Purpose)	LPP 1.1



Policy Statement

(1) Provisions

5.1 Context		
Clause	Deemed to Comply	Alternative Provision
5.1.2— Street Setback	C2.1 i—Buildings setback from the primary street boundary in accordance with Table 1.	<p>The minimum primary street setbacks for residential zoned properties may be:</p> <p>(a) R20-coded lots — 5m (b) R25-coded lots — 4m (c) R30-R40-coded lots — 3m</p> <p>Primary street setbacks may still be averaged as per Figures 2a and 2c of the R-Codes.</p> <p>The reduced minimum primary street setbacks above do not apply to garages and carports which shall be as per the R-Codes.</p> <p>The variation to the minimum setback allowed by Part 5.1.2 C2.1 ii of the R-Codes must be calculated based on the minimum specified by Table 1 of the R-Codes, not the reduced minimums identified above.</p> <p>Figure 2a – Measuring primary street setbacks (clause 5.1.2 C2.1iii)</p>  <p>(diagram deleted) —— Primary street setback distance (5m) S2— Distance behind the primary street</p>

[2]



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Title	Local Planning Policy 1.1—Residential Design Codes Alternative Deemed to Comply Provisions
Policy Number (Governance Purpose)	LPP 1.1



		<p>setback, equal to S1 (10m)</p> <p>S3—Side boundary setback (Table 2a and 2b)</p> <p>S4—Maximum reduced primary street setback (half of primary street setback distance designated in Table 1 (3m).</p> <p>A1—Area of building forward of primary street setback (forward of 5m).</p> <p>A2—Compensating open area behind primary street setback (between 5m and 10m)</p>
<u>5.1.2 Street setback</u>	C2.2 – Buildings setback from the secondary street setback in accordance with Table 1 of the R-Codes	Flat roof patios and/or carports may be setback 0.5m from the secondary street boundary and pitched roof patios or carports may be setback 1m from the secondary street boundary in all density codes.
<u>5.1.3 – Lot Boundary Setbacks</u>	C3.1—Buildings setback from lot boundaries in accordance with Table 1, Tables 2a and 2b (refer to figure Series 3 and 4).	Patios and carports setback 1m or less from the boundary (excluding street boundaries) are considered acceptable where the patio/carport is up to 3m in wall height and up to 15m in length on one boundary (exclusive of other boundary walls).
	C3.2—Walls may be built up to a lot boundary behind the street setback specified in Table 1.	
<u>5.1.3 Lot boundary setback</u>	C3.2 ii – In areas coded R20 and R25, walls not higher than 3.5m with an average of 3m or less up to a maximum length of the greater of 9m or one third the length of the balance of the lot boundary behind the front setback, to one side boundary only.	The length of boundary wall can be split between more than one boundary.
	C3.2 iii – In areas coded R30 and higher, walls not higher than 3.5m with an average of 3m for two-thirds the length of the balance of the lot boundary behind the front setback, to one side	Walls not higher than 3.5m (no average required). The length of boundary wall can be split between more than one boundary.

[3]

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Policy Number (Governance Purpose)	LPP 1.1



	boundary only.	
5.1.4 — Open Space	C4 — Open space provided in accordance with Table 1 (refer Figure Series 6).	The Open Space Minimum Total % of site requirement in Table 1 of the R-Codes may be reduced by up to 5% provided the minimum outdoor living area requirements relevant to that Density Code are met.
5.3 Site Planning and Design		
Clause	Deemed to Comply	Alternative Provision
5.3.1 — Outdoor Living Areas	C1.1 — An outdoor living area to be provided: <ul style="list-style-type: none"> • In accordance with Table 1; Behind the street setback area; • Directly accessible from a habitable room of the dwelling; • With a minimum length and width dimension of 4m; and • To have at least two-thirds of the required area without permanent roof cover. 	<ul style="list-style-type: none"> • Outdoor living areas are acceptable partially or entirely within the front setback area. • Outdoor living areas with permanent opaque roof cover up to one half of the required area are acceptable. • Outdoor living areas where the entire roof is translucent with cover up to two-thirds of the required area are acceptable.
5.4 Building Design		
Clause	Deemed to Comply	Alternative Provision
5.4.3 — Outbuildings	C3-iii — Outbuildings that: <ul style="list-style-type: none"> • Collectively do not exceed 60m² in area or 10 per cent in aggregate of the site area, whichever is the lesser. 	Outbuildings that: <ul style="list-style-type: none"> • Collectively do not exceed 100m² in area or 10 per cent in aggregate of the site area, whichever is the lesser;
	C3-iv — Outbuildings that: <ul style="list-style-type: none"> • Do not exceed a wall height of 2.4m. 	Outbuildings that: <ul style="list-style-type: none"> • Do not exceed a wall height of 3.0m.
	C3-viii — Outbuildings that: <ul style="list-style-type: none"> • comply with the setback requirements of Table 1, but in areas coded R15 or less, the rear setback requirement is determined by Tables 2a and 2b. 	In addition to any dwelling boundary wall, an additional 4m of boundary wall is permitted for an outbuilding only providing: <ol style="list-style-type: none"> 1) No other boundary wall exists on the lot for outbuilding/store purpose; 2) Is setback 0.5m from the lot boundary; and 3) Is no higher than 3m in wall height.
5.4.5 —	C5.1 — An enclosed,	Stores for grouped and multiple dwellings,

[4]



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Title	Local Planning Policy 1.1—Residential Design Codes Alternative Deemed to Comply Provisions
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Utilities and Facilities	lockable storage area, constructed in a design and material matching the dwelling where visible from the street, accessible from outside the dwelling, with a minimum dimension of 1.5m with an internal area of at least 4m ² , for each grouped or multiple dwellings(s).	where located within a garage may have a minimum dimension of 1m, subject to achieving a minimum total internal area of at least 4m ² .
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Strategic Link:	Town Planning Scheme No.3
Category	Planning – Town Planning & Development
Lead Business Unit:	Statutory Planning
Public Consultation: (Yes or No)	Yes
Adoption Date: (Governance Purpose Only)	14 December 2017
Next Review Due: (Governance Purpose Only)	December 2019
ECM Doc Set ID: (Governance Purpose Only)	4516635

[5]



16 July 2019

Chief Executive Officer
City of Cockburn
Sent via Comment on Cockburn

Dear Mr Stephen Cain

I refer to the proposed modifications to *Local Planning Policy 1.1 – Residential Design Codes Alternative Deemed to Comply Standards* and thank you for the opportunity to comment. At this stage I wish to register an objection to the proposed modifications. However, it is considered this review presents an opportunity to engage industry and develop an amended policy which addresses the concerns of Council planning staff whilst providing efficient and effective planning framework.

Consultation process

First and foremost, I would like to express concern regarding the consultation process conducted by the City. It seems consultation was extremely limited and with no or little public notification of the proposal. Furthermore, there was no mention of the proposal in the City of Cockburn 'enewsletters' dated 31/05/19 or 26/06/19. I for one was only made aware of the proposal after a Planning Officer at the City mentioned the matter in passing and I have spoken to industry peers and colleagues who are not aware of the proposed amendments. It is considered a policy amendment of this scale should undergo a thorough consultation process with direct communication to stakeholders and industry workshops. It is also considered the consultation process conducted to date is contrary to the 'Leading and Listening' objective of the City of Cockburn Strategic Community Plan.



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Website www.bgc.com.au

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Account Number 174718



While it is noted the consultation process may meet minimum requirements prescribed under the Scheme at this stage it is requested, with respect, Council cease progressing the policy review until such time as a thorough and proper consultation process occurs.

All deemed-to-comply provisions can be varied

In the Council report dated 13 June 2019 the planning staff state some deemed-to-comply clauses of the R-Codes cannot be varied in accordance with the revised Residential Design Codes Explanatory Guidelines. This is incorrect. While Clause 7.3.1 specifies some specific clauses which can be varied, Clause 7.3.2 states as follows:

"Notwithstanding clause 7.3.1, the local government may, with the approval of the WAPC, amend any other deemed-to-comply provision within the R-Codes Volume 1 by means of a local planning policy..."

Therefore, the City does have the ability to adopt a policy which incorporates augmented deemed-to-comply standards outside those specified under Clause 7.3.1, subject to the approval of the WAPC.

Alternative policy provisions – street setback and open space

It is noted the City planning staff are concerned the current street setback and open space provisions have not resulted in larger rear gardens as intended and have resulted in less open space for landscaping and tree planting. The unintended consequences referred to by City staff can be addressed through new or alternative policy provisions based on the R-MD principles and the City's *Local Planning Policy 1.16 – Single House Standards for Medium Density Housing in the Development Zone*. These policies work on the basis of providing a larger outdoor living area requirement in conjunction with reduced open space and front setback development standards.

There is no reason why a similar policy could not be developed and referred to the WAPC for consideration. An amended front setback and total open space deemed-to-comply standard could be in conjunction with, or subject to, provision of an outdoor living area larger than the size specified in Table 1 of the R-Codes (a certain % larger). Such a policy would address the concerns of the City staff by requiring a larger consolidated portion of open space capable of advanced tree planting and growth. This provision would be more effective than a development which meets standard R-Code

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open space requirements which typically provide multiple smaller portions of open space that may not be capable of adequate landscaping/tree planting.

If the City has a concern regarding tree loss and a lack of trees within residential zoned land this would be justification for an amended deemed-to-comply standard to meet a particular need relating to the City in accordance with Clause 7.3.2 of the R-Codes. In addition, the provision would meet the relevant design principles and would be capable of audit and therefore meet all criteria specified under Clause 7.3.2 of the R-Codes. Furthermore, it is noted an amended front setback deemed-to-comply standard would not require approval of the WAPC as it is included within Clause 7.3.1.

Such a policy which seeks to consolidate areas of open space within residential developments to accommodate advanced tree growth and vegetation would be consistent with the 'City Growth' objective of the City of Cockburn Strategic Community Plan by providing high density living with the provision of open space and desirable living environments.

Alternative policy provision – lot boundary setback and outdoor living area

Again, it is considered alternative deemed-to-comply standards could be developed and implemented in order to address the concerns of the City regarding a lack of quality landscaping and tree planting. The R-MD codes provides augmented lot boundary setback standards in conjunction with an increased outdoor living area. The objective of this provision is to provide a larger consolidated portion of open space capable of quality landscaping and tree planting. Roof coverage in relation to outdoor living areas is also an important consideration in this regard.

Proposed modification to policy provision - outbuildings

Our business operations do not typically encompass large outbuildings and I have no comment in this regard.

Proposed modification to policy provision - utilities and facilities

The City staff state this provision has been deleted as the R-Codes Explanatory Guidelines do not include this as being capable of an as of right variation (this is incorrect as it can potentially be an amended standard with the approval of WAPC). Notwithstanding, the R-Code deemed-to-comply



standard has been amended and is now consistent with the Local Planning Policy 1.1 with regard to a minimum storeroom dimension of 1m when incorporated into a garage.

Implications of proposed modifications

Our design consultants work closely with landowners and prospective landowners to provide a house design which meets their needs as well as Council requirements. A common request from our clients is to reduce open space and boundary setbacks in order to accommodate a desired floor plan. The current *Local Planning Policy 1.1 – Residential Design Codes Alternative Deemed to Comply Standards* is extremely beneficial as not only does it negate the requirement for a Development Application for a minor variation, it provides consistency and certainty. It would be highly unlikely the City would permit a further variation on top of the policy requirement and we are able to encourage clients to remain within the limitations of the policy on this basis.

It should be noted the additional 60-90 day timeframe, cost and lack of certainty associated with a Development Application has a significant impact on the operations of industry as well as landowners. Furthermore, the policy change will impose a significant load on the planning staff by way of additional Development Applications and associated pre and post application enquiry.

Another consideration is if the policy were adopted as proposed and a Development Application required in relation to 'routine variations' the planning staff will invariably form a 'working practice' or 'default deemed-to-comply standard' in relation to a maximum limit and/or circumstances under which approval is granted. It is considered this 'working practice' including a maximum limit and/or circumstances could be incorporated into a policy which amends the deemed-to-comply standards.

It is considered a policy which provides amended deemed-to-comply standards in conjunction with additional standards and criteria negating the need for Development Approval for 'routine variations' would be beneficial for the following reasons:

- Achieve the objective of quality landscaping and tree planting by consolidating areas of open space on residential zoned land to facilitate advanced tree growth;
- Prevent an increase in Council staff resourcing requirements in relation to increased Development Applications and enquiry;
- Reduce costs and timeframes for landowners and industry; and

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- Provide consistency and certainty for Council, industry and landowners in relation to variations to the R-Codes deemed-to-comply standards.

Implementation issues

One final consideration is implementation. It is essential that any policy change or amendment incorporate a significant grace period. It is not uncommon for a land title to be issued months after the contract of sale is signed and house design and finance approval is finalised. Many companies will have finalised house designs but are not in a position to lodge a Building Permit due to land title delays, finance issues or other reasons. It is considered any change to *Local Planning Policy 1.1 – Residential Design Codes Alternative Deemed to Comply Standards* should incorporate a significant grace period or an exemption to any lot with a contract of land sale which pre-dates the adoption date of the revised policy.

Summary

In summary, it is considered the proposed modifications to *Local Planning Policy 1.1 – Residential Design Codes Alternative Deemed to Comply Standards* would have a significant adverse impact on landowners, industry and the Council in relation to cost, timeframes and resourcing. It is possible to amend all deemed-to-comply standards with the approval of WAPC and it is considered this process presents an opportunity for Council to engage industry and develop a policy which addresses the concerns regarding landscaping and trees while maintaining an efficient and effective planning framework. I can be contacted on the details below should you wish to discuss in greater detail.

Regards



Hamish Gleeson
Town Planning and Approvals Manager

Ph: 9261 1109
hamishgl@bgcresidential.com

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9.2 (2019/MINUTE NO 0040) FINAL ADOPTION OF MODIFICATIONS TO LOCAL PLANNING POLICY 4.2 - COCKBURN CENTRAL NORTH (MURIEL COURT) STRUCTURE PLAN - DESIGN GUIDELINES

Author(s) C Da Costa

Attachments

1. LPP 4.2 Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines - Current [↓](#)
2. LPP 4.2 Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines - Revised [↓](#)

RECOMMENDATION

That Council adopt the modifications to Local Planning Policy 4.2 'Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines' as contained in Attachment 2 in accordance with Clause 4 (3) (b) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

COMMITTEE RECOMMENDATION

MOVED Cr M Separovich SECONDED Mayor L Howlett

That the recommendation be adopted.

CARRIED 4/0

Background

Modifications to Local Planning Policy 4.2 'Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines' were adopted by Council for the purpose of advertising in accordance with Clause 4(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015* at its meeting held on 13 June 2019.

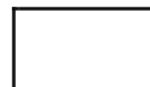
The policy was subsequently advertised with no submissions received during the consultation period. Consultation included notices in the Cockburn Gazette Newspaper and on the City's Comment on Cockburn website.

Submission

N/A

Report

The existing LPP has been significantly revised and simplified with the following sections being deleted:



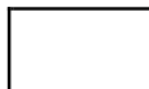
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LPP Section	Purpose	Proposed Modification
Policy Purpose	This section outlines the purpose of the policy.	This section is proposed to be revised and simplified to provide clarity.
Introduction	This section explains the relationship of the policy to the planning framework.	This is proposed to be revised and simplified to provide clarity.
Vision for Muriel Court	This section outlines the Vision for the area including physical, social and economic objectives.	This section is proposed to be revised and simplified to provide clarity.
Muriel Court Structure Plan	This section outlines the key principles of the Structure Plan.	This section is proposed to be deleted as it's a direct duplication of the structure plan and is unnecessary.
Subdivision	This section provides information about lot sizes, widths and layouts.	This section is proposed to be deleted as all provisions are guided by the structure plan and other State Planning documents and is therefore unnecessary.
General Standards	This section provides general standards that apply to all development.	<p>This section is proposed to be deleted with the exception of the 'Minimum Residential Densities' and 'Noise Attenuation' sections which have been retained in their own sections.</p> <p>All other general standards are contained in either the new State Planning Policy SPP 7.3 Apartment Design Guide (for multiple dwellings) or in each individual Local Development Plan (for single houses and grouped dwellings).</p>

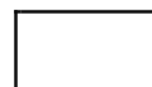
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LPP Section	Purpose	Proposed Modification
Low Density Zone (R25) Standards	This section provides standards applicable to land identified for R25.	This section is proposed to be deleted as any standards for single houses and grouped dwellings that differ from the Residential Design Codes will be contained with Local Development Plans to avoid duplication.
Medium Density Zone (R40 & R60) Standards	This section provides standards applicable to land identified for R40 & R60.	This section is proposed to be combined with the High Density zone standards and simplified to provide primary development controls for multiple dwellings that differ to SPP 7.3 in a table format. It also specifies that Single House and Grouped Dwelling development be dealt with through the use of Local Development Plans.
High Density Zone (R80 & R160) Standards	This section provides standards applicable to land identified for R80 & R160.	This section is proposed to be combined with the Medium Density zone standards and simplified to provide primary development controls for multiple dwellings that differ to SPP 7.3 in a table format. It also specifies that Single House and Grouped Dwelling development be dealt with through the use of Local Development Plans.
Mixed Business – Restricted Use – Office/Residential Standards	This section provides standards applicable to land identified for Mixed Business – Restricted Use – Office/Residential.	This section is proposed to be combined with the Mixed Business Non Residential and Local Centre Standards and has been simplified to provide primary development controls for multiple dwellings that differ to SPP 7.3 in a table format.



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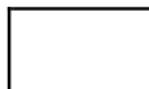
LPP Section	Purpose	Proposed Modification
Mixed Business – Restricted Use – Non Residential Standards	This section provides standards applicable to land identified for Mixed Business – Restricted Use – Non Residential.	This section is proposed to be combined with the Mixed Business Office/Residential and Local Centre Standards and has been simplified to provide primary development controls for multiple dwellings that differ to SPP 7.3 in a table format
Local Centre Standards	This section provides standards applicable to land identified for Local Centre.	This section is proposed to be combined with the Mixed Business Standards and simplified to provide primary development controls for multiple dwellings that differ to SPP 7.3 in a table format.
Streets	This section provides overarching design principles and street profiles to deliver the desired urban form.	This section is proposed to be substantially updated to provide more current requirements and moved to form Appendix 1.
Interpretations	This section provides two definitions.	This section is proposed to be deleted as the terms defined are no longer used in the policy.

The following new sections have been added to the policy:

LPP Section	Purpose
Staging	This section has been added to provide clarity for developers intending on implementing the structure plan through a staged approach.
Local Development Plans	This section has been added to provide clarity for development providing single house or grouped dwellings and the provisions that must be addressed through LDPs.

Much of the design guidance in the current LPP were written approximately ten years ago to facilitate apartment design in the absence of a robust State Planning Policy relating to apartments. As SPP 7.3 Apartment Design Guide has been introduced by the State

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Government through 'Design WA', many requirements of this policy provide an unnecessary duplication which is undesirable. The proposed changes simplify the design guidelines and together with SPP 7.3 Apartment Design Guide and relevant Local Development Plans for lower scale development will ensure that the vision for the Muriel Court Structure Plan will be delivered.

Given the changes to the policy are significant; track-changes were not included in Attachment 1 as it would have been difficult to read. Attachment 2 addresses the revised Policy, identifying all the changes listed in the above table, which are clear and concise.

Strategic Plans/Policy ImplicationsCity Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Ensure growing high density living is balanced with the provision of open space and social spaces.

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

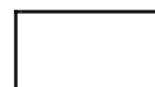
Consultation was undertaken in accordance with Clause 4(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015*. No submissions were received during the consultation period.

Risk Management Implications

If the modifications are not adopted, it could result in an inconsistent approach to decision making, which is undesirable and could damage the brand and/or reputation of the City.

Advice to Proponent(s)/Submitters

N/A



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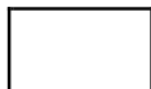
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Implications of Section 3.18(3) *Local Government Act, 1995*

Nil

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Title	Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines
Policy Number (Governance Purpose)	LPP 4.2



Policy Type

Local Planning Policy

Policy Purpose

In order to facilitate a high quality and functional built environment for Development Area 19 Cockburn Central North (Muriel Court land precinct), the City of Cockburn has prepared the attached Design Guidelines.

Development Area 19 is a transit orientated development which aims to provide a range of dwelling types and maximise the number of people living and working near the Cockburn Central activity centre and train station. The design guidelines are important to create an attractive and well-designed urban village, which readily allows the principles and intent of the adopted Structure Plan to be achieved.

Both the Structure Plan and Town Planning Scheme No. 3 (TPS 3) require design guidelines to be adopted for the precinct, to achieve some degree of uniformity in design outcomes notwithstanding the highly fragmented land ownership pattern.

The purpose of this policy is to establish design guidelines for Development Area 19 in order to achieve high quality development based on good urban design principles. These design guidelines are to be read in conjunction with the adopted Structure Plan, TPS 3 and other adopted Local Planning Policies.

The design guidelines apply to all land use, subdivision and development within Development Area 19 as per the adopted Structure Plan.

Policy Statement

The vision for Development Area 19 is to be one of a high quality and vibrant urban village, contemporary in character which capitalises on and provides a sustainable extension to the Cockburn Central activity centre.

All subdivision and development applications shall be in accordance with the attached design guidelines.

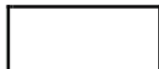
Title	Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines
Policy Number (Governance Purpose)	LPP 4.2



COCKBURN CENTRAL NORTH (MURIEL COURT) DESIGN GUIDELINES

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Item 9.2 Attachment 1

Title	LOCAL PLANNING POLICY 4.2
Policy Number (Governance Purpose)	LPP 4.2

**INTRODUCTION**

The Muriel Court Design Guidelines seek to establish the character of the street, building and public spaces within the Muriel Court Structure Plan area. The Design Guidelines will guide subdivision and building development to respond to the intentions of the Muriel Court Structure Plan in order to create a comfortable and welcoming walkable neighbourhood that complements Cockburn Central Town Centre and maximises the population living and working within walking distance of Cockburn Central Station.

These Design Guidelines are to be read in conjunction with the Muriel Court Structure Plan, Local Planning Policies and the City of Cockburn's Town Planning Scheme No. 3 (TPS 3). Where the Guidelines are silent on any matter, the relevant provision of the Residential Design Codes of Western Australia (R-Codes), the City's Local Planning Policies and TPS 3 will apply.

The Structure Plan area is divided into zoning band precincts. Development proposals will be assessed against the principles and objectives set out in the Design Guidelines for each precinct as well as the general standards and specific standards for each zone.

Applicants are advised that early consultation with the City of Cockburn is encouraged for subdivision/development and should include pre-lodgement meetings.

ARRANGEMENTS OF THE DESIGN GUIDELINES**Vision and Objectives**

This document first describes the vision and objectives for the whole of the Muriel Court Structure Plan area. Collectively, all development should contribute to realising this vision and achieving the overall objectives.

Subdivision

The Guidelines emphasise the relationship between built form and the surrounding streets and open spaces. Along with the use of each lot this will be key to achieving the desired character of each precinct.

General Standards

The General Standards apply to all development across the Muriel Court Structure Plan area and guide the design of general building services.

Precinct Standards

This section provides specific guidance on particular buildings envisaged for the Muriel Court Structure Plan area and is dependent on the residential density. The section is broadly split into low, medium and high density and reference should be made to the specific building type mentioned in each density sub section.

Streets

This Section deals with the design of streets and laneways including pavement widths, footpath requirements, lighting and medians. The Muriel Court Structure Plan sets the road alignments and widths for the area.

VARIATIONS TO THE DESIGN GUIDELINES

The Muriel Court Design Guidelines are implemented as a Local Planning Policy under TPS 3. Development that varies from the requirements of the Guidelines can be approved if the variations are consistent with the objectives and vision of the Structure Plan and Design Guidelines.

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**VISION FOR MURIEL COURT**

The Muriel Court Structure Plan area will be characterised as a high quality, vibrant urban village and contemporary in character that capitalises on and provided a sustainable extension to the Cockburn Central Town Centre.

The objectives of the Design Guidelines are:

Physical Objectives

- Promote a safe, comfortable and easily accessible environment for residents and visitors
- Ensure that buildings address and complement public spaces by providing transparent and engaging interfaces between the street and the private realm
- Ensure that energy efficiency is employed in design and construction

Social Objectives

- Provide a strong sense of place and community
- Promote walking, cycling and public transport through appropriately designed and easily accessible streets and buildings
- Provide for a mix of housing opportunities to cater for our diverse community
- Ensure that ease of access to public open space for residents and visitors

Economic Objectives

- Promote a viable local centre that supplies for daily needs of the community

Facilitate a development intensity that compliments the Cockburn Central Town Centre and Cockburn Central West

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**MURIEL COURT STRUCTURE PLAN**

The Muriel Court Structure Plan has been designed employing principles that promote a sense of place and community as well as providing a more legible and equitable urban environment that is robust enough to changing circumstances over time.

The Key Principles of the Structure Plan are:

COMMUNITY DESIGN

- Maximise densities within the walkable catchment of the Cockburn Central Regional Centre.
- Providing medium densities beyond the walkable catchment and adjacent areas of high amenity (POS) and high frequency public transport routes (Semple/Muriel Court).
- Minimise the need for the land exchange between landowners whilst recognising the complexities associated with highly fragmented development cells.
- Provide a balanced range of densities to provide a diverse range of housing types.

MOVEMENT NETWORK

- Create a strong east-west movement network that reflects constraints (created by existing lot configurations) that maximises connectivity and efficiency of pedestrian movements and simplifies subdivision design.
- Minimise traffic conflict and promote high quality streetscapes along Muriel and Semple Court by promoting rear loaded lots.
- Provide a street and pedestrian network that enables direct, quick and safe pedestrian and cyclist access to and from the transit facility.
- Create a highly connected and permeable street network with emphasis on Muriel and Semple Courts being the primary 'spine' roads.
- Maximise equity between landowners by sharing where possible, the placement of access streets, laneways and public open spaces etc.

LOT LAYOUT AND PUBLIC PARKLAND

Within the constraints of the existing lot configuration, develop a robust network of streets and blocks which maximise

- efficient movement, the creation of regular shaped lots and maximises solar orientation for dwelling construction.
- Appropriate interfacing of residential lots with surrounding uses such as the Kwinana Freeway and the mixed business zone.
- Maximise the ability for land owners to develop independently given the fragmentation of ownership.
- Provide a range of densities to promote variety in lot product and ensure appropriate density targets are met.
- Placement of public open space to preserve and enhance existing environmental features (wetland and remnant vegetation).
- Provide a suitable balance between active and passive recreation.

ACTIVITY CENTRES, EMPLOYMENT AND SCHOOLS

- Provide office and residential uses within the walkable catchment of Cockburn Central activity centre/train station to support and strengthen the centre as an origin and destination.
- Provide a local centre to provide for the day to day needs of the residents.
- Provide good pedestrian, cycle and vehicular access to existing and possible future schools.

URBAN WATER MANAGEMENT/UTILITIES

- Promote water sensitive urban design and the integration of drainage infrastructure within POS where applicable in accordance with the DoW's requirements.
- Promote a network of streets which facilitate the delivery of essential services and utilities.

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**SUBDIVISION**

Subdivision and amalgamation of land holdings within the Muriel Court Structure Plan area will be required in order to develop land. Subdivision and amalgamation are required to provide for development that is consistent with the Muriel Court Structure Plan and intended character and amenity.

Subdivision and amalgamation shall be consistent with the minimum and maximum lot widths and the laneways locations outlined within these guidelines.

The Minimum and average lot sizes shall be used for creation of lots, particularly for low and medium density coded areas, as shown on the Muriel Court Structure Plan map.

Development over individual long, narrow lots is not permitted unless it can be demonstrated that such development is consistent with the intended character and amenity of the Muriel Court Structure Plan and the provisions of these Design Guidelines.

The Muriel Court Structure Plan has been prepared to provide for development that addresses the street in a traditional manner. Subdivision applications that would create lots that result in lower levels of amenity, compromise streetscapes and poor built form shall not be supported.

The City of Cockburn may require indicative development plans to be prepared to

accompany subdivision and amalgamation in order to prove that development can occur in a manner that is consistent with the Muriel Court Structure Plan and the provisions of these Design Guidelines. Such plans shall include a site plan, floor plans and indicative elevation drawings.

Applicants are reminded of the R-Codes requirement for planning approval to be awarded for development on lots less than 260m² prior to subdivision applications being approved.

LANEWAYS

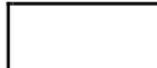
Laneways shall be constructed as per the provisions of these Design Guidelines and as shown on the Muriel Court Structure Plan.

Vehicular access must be from the laneway where they are provided. No direct vehicle access shall be permitted from Muriel or Semple Court.

BATTLE-AXE LOTS

Battle-axe lots are not a preferred outcome for the Muriel Court Structure Plan area. All lots must allow for development that has a street presence and can contribute to the desired built form and character. Irregular shaped lots will generally not be supported

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	Minimum Lot Width	Maximum Lot Width
R25	8m*	20m*
R40	7.5m - Front Loaded* 5m - Rear Loaded*	10m*
R60	7.5m - Front Loaded* Nil - Rear Loaded*	8m*
R80	6m - Front Loaded* Nil - Rear Loaded* 24m - all other sites	8m* 30m
R160	24m	60m
Local Centre	8m	A maximum lot width is not prescribed, however development should not be constructed such that long, flat facades are created. A maximum building segment should therefore not be more than 12 metres length.
Mixed Business	A minimum lot width of 30m applies. Lots should comprise an adequate area to provide for the construction of residential apartment buildings, whilst maintaining adequate side setbacks.	The existing lot dimensions should be observed to provide sufficient areas in which to develop mixed use buildings that are several stories in height. A maximum lot width of 60m shall be observed.
*Strata lot of green title lot expected to contain a single dwelling		

Table 1: Subdivisional Lot Dimension

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**GENERAL STANDARDS**

The General Standards are intended to establish a broad framework to influence and guide development within the Muriel Court Structure Plan area. They apply across the entirety of the Muriel Court Structure Plan area and development will incorporate the intent of each of the standards establish here.

DWELLING MIX

It is important to provide for a range of dwelling sizes and types to meet the housing needs of the community. The Muriel Court Structure Plan has sought to address this through the provision of a range of residential densities from R25 through to R160. However, in mixed use and multiple dwelling developments where more than 5 dwellings are proposed, a minimum of one (1) or 10% (whichever is greater) 1 bedroom dwellings shall be provided. This is to establish a range of housing types within an area that has strong walkability and ease of access to frequent public transport and daily needs.

MINIMUM RESIDENTIAL DENSITIES

Development Area 19 of the TPS 3 requires that development accommodate a minimum density of 75% of the density code of the applicable to an area.

As a minimum, the following areas are required to achieve grouped ad multiple dwellings at the equivalent of 75% of the density code applicable to an area where more than one (1) dwelling is proposed.

Lot sizes are to represent a multiple of the land areas below, particularly in the case of proposals where the minimum land areas required are to be considered in conjunction with other subdivision considerations, most notably minimum and maximum lot widths. The City also recommends consideration be given to 'development' requirements detailed elsewhere in these Design Guidelines to ensure suitably developable lots are created.

Density	Min. Land Area (Lot) to Yield 75%	Land Area to Yield 100%
R25	466m ²	350m ²
R40	293m ²	220m ²

R60	200m ²	150m ²
R80	160m ²	120m ²
R160	160m ²	120m ²

BUILDING EXPRESSION

It is important that buildings present well from all angles as some may be visible from a considerable distance. It is also important that buildings are appropriately detailed at ground level so that they create an attractive, safe and interesting environment for occupants and pedestrians alike.

Buildings should incorporate a mix of high quality materials that contribute towards the intended character of each precinct. Articulation, fine grain detail and glazing elements will help to achieve the desired outcomes and contribute to a high degree of amenity. Long building facades should be broken up with changes in materials, balconies, windows and setback changes to create interplay between light and shade.

At a minimum, any exposed parapet walls must have the same level of finish as the primary façade. Significant portions of wall that are likely to be exposed for prolonged periods should be avoided, however where they exist they are to incorporate detailing to the satisfaction of the City of Cockburn, to add visual interest.

ADDRESSING THE STREET

All development must address and respond to all adjacent streets including rear laneways to enhance safety and security. This requirement seeks to ensure that all frontages are attractive and safe for pedestrians. Building entrances should be clearly identified and easy to access.

All components of podiums relating to tower developments should relate to the street. Active street interfaces are encouraged through the provision of courtyards and outdoor living areas within the front setback area; windows from active habitable rooms and individual entries to ground level dwellings are strongly encouraged.

CORNER TREATMENTS

Buildings on corner sites must address both streets through the provision of windows, a mix of materials and legible entry features. For single dwellings on corner sites, side fences must be visually permeable above a height of

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1.2 metres for 50% of the secondary street boundary. For all other developments, fencing to secondary streets should be visually permeable for the entire boundary length, unless approved by the City of Cockburn for screening purposes.

Solid walls and fences shall not dominate any street frontage.

For R60, R80 and R160 developments, nil street setbacks may be allowed for corner sites where landmark corner features can be achieved and the intended character of the precinct is maintained.

SAFETY IN DESIGN

Buildings are to be designed to allow passive surveillance of communal areas and adjacent public spaces, and should have at least one active habitable room (other than a bedroom), window or balcony overlooking any adjacent street, public space or communal open space.

Loadings and storage areas are to be well lit and/or lockable after hours. Pedestrian entries to all buildings are to be visible from the primary street frontage and be clearly delineated and legible. Measures to ensure the safety of people entering buildings is to be demonstrated in the application for planning approval.

Ground floor non-residential frontages are to be designed as shop fronts with no less than 70% of the shop front glazed with clear glass. Not only does the ability to see in and out of commercial premises at street level contribute to creating an interesting pedestrian environment, it also enhances safety through passive surveillance.

The Western Australian Planning Commission's (WAPC) Planning Bulletin 79 – Designing out Crime Planning Guidelines should be consulted in the design of developments throughout the Muriel Court Structure Plan Area.

SUSTAINABILITY AND ENERGY EFFICIENCY

The Guidelines seek to achieve a standard of architecture that is responsive to the environment in which it is built. The City of Cockburn seeks development that implements current best practise in sustainable design, construction and management for the benefit of

the environment, the community and the local economy.

Buildings should be designed to help minimise operational energy consumption and greenhouse emissions.

Tenancy sub-metering and energy demand reduction measures are to be included in new mixed use and multiple dwelling residential developments. This enables each tenancy to identify their energy consumption and implement measures to reduce demand.

All mechanical devices installed as part of the development such as air conditioners and hot water systems are to have a minimum 5-star energy rating. Solar or gas hot water systems and photovoltaic power generation systems are encouraged.

Proposals for new developments (with the exception of single and grouped dwellings) should be accompanied by a report prepared by a suitably qualified Sustainability Consultant, outlining the design and management elements (including financial and environmental costs of operating the building after construction) proposed to be implemented to optimise sustainability performances.

The heat loading effect of the summer sun on windows should be minimised. Techniques such as external sun shading devices must be considered and dark or reflective tinting should be avoided.

Direct natural lighting should be provided to all living, dining and sleeping areas of each dwelling (not limited to the BCA minimum requirements). However, where reliance on borrowed light is demonstrated to be unavoidable, only non-habitable rooms and kitchens shall be designed with access to borrowed light.

The use of low embodied energy materials including recycled materials in building construction is encouraged. Native vegetation is also encouraged within landscaped areas.

NOISE ATTENUATION

The Kwinana Freeway, North Lake Road and the Perth to Mandurah Railway are all potential major generators of traffic and rail noise.

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Development, particularly for residential purposes, should therefore be designed to minimise the potential for unacceptable levels of noise generation and intrusion. Similarly, where residential development is located adjacent to mixed use areas or within mixed use development, noise attenuation measures must be provided with the design. An acoustic consultant's report should inform all design elements and be provided along with applications incorporating residential uses for approvals in the following locations:

- All development adjacent to the Kwinana Freeway;
- All development adjoining to the Mixed Business Zone;
- All development adjoining that incorporated a mix of commercial and residential uses; and
- Any development that incorporates residential uses adjacent to North Lake Road.

The WAPC State Planning Policy on Road and Rail Transport Noise should be consulted in the preparation of acoustic reports and design of development.

Generally, non-residential development will not require an acoustic consultant's report to be prepared, unless the City of Cockburn considers a proposed use will cause negative impacts on the surrounding residential uses.

FENCES

Any solid fence fronting onto a street is not to exceed 1.2 metres in height. If a fence is higher than 1.2 metres, infill sections between piers of the fence must be 70% visually permeable.

No at-grade boundary fences may exceed 1.8 metres in height above finished footpath level.

Fences above basements or retaining walls more than 800mm above footpath level shall not exceed more than 1 metre above the finished floor level. Any component of a fence more than 1.2 metres above the footpath level shall be 70% visually permeable.

WATER

Buildings are to be designed to reduce water consumption by occupants through such measures as sub-metering of water use, alternatives to water based building cooling systems, rainwater capture and re-use, water efficient fittings and fixtures and water sensitive landscaping design.

SERVICING

Bin and service enclosures are required to be screened and located away from visually prominent parts of the site.

Serviced should be designed to visually integrate into buildings, rather than be a separate element. No services should protrude above the specified maximum height of the building and should be screened from view. Development will need to conform to the City's Local Planning Policy related to Waste Management Plans in Multiple Unit development.

STORES AND AMENITIES

All grouped and multiple dwellings are required to have individual storage accessible from outside the dwelling. A minimum of 4m² applies, with minimum internal dimensions of 1m. Where 4m² is not achieved, the applicant is to demonstrate the needs of residents will be met.

PRIVATE OPEN SPACE

Private Open Space must be provided for each multiple dwelling that is of a useable size (10 m² for balconies and 12m² for ground floor courtyards) and dimensions (3m). Considerations will be given to smaller areas and dimensions but this must be justified to the satisfaction of the City of Cockburn.

For other dwellings types, private open space must be provided in accordance with the acceptable development provisions of the R-Codes.

Private open space, particularly upper floor balconies, are to be sensitively located or screened to avoid any potential visual privacy impact between dwellings within the lot or on adjacent lots. If screening is necessary, it should be integrated into the building design and must not unduly add to the building bulk.

Balconies shall not extend into any road reserve.

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If communal open space is provided with a development, then its location and facilities provided within it should be such that they will not be a source of noise or other nuisance for occupants of the development or those immediately adjoining properties.

GARAGES AND ACCESS

Vehicle access from laneways is mandatory for lots where a rear laneway is present.

Where secondary street access is available, access shall not be from the primary street in order to improve traffic flow and pedestrian amenity. Where access for developments is not available from secondary street and laneways, the primary street may be used. However, garages and car ports shall not dominate the front setback or the primary elevation of the building.

RECIPROCAL ACCESS FROM NORTH LAKE ROAD

Reciprocal access way arrangements and shared vehicle access points are specified for lots adjoining North Lake Road. Please refer to the City of Cockburn's Vehicle Access Policy Plan for North Lake Road.

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LOW DENSITY ZONE (R25) STANDARDS

The low density areas, which are those coded R25, are located generally in the western portion of the Muriel Court Structure Plan area, generally away from major movement corridors and the walkable catchment of Cockburn Central Station.

Generally, development within low density areas will be single or grouped dwellings between one and two stories.

Dwellings shall be constructed to a consistent building line along the street which will create an open streetscape. Street trees within the road reserve and landscaping within residential lots will create a leafy character.

BUILD TO LINE

The main building line of the dwelling shall be constructed between 3 metres and 4.5 metres from the street alignment.

Garages shall be setback behind the main building line.

SETBACKS

Side, rear and secondary street setbacks shall be in accordance with the provisions of the R-Codes and the City of Cockburn's Local Planning Policy LPP 1.1.

Boundary walls may be constructed as per the provisions of the R-Codes and the City of Cockburn's boundary wall policy.

MAXIMUM BUILDING HEIGHT

The maximum building height for buildings within the areas coded R25 shall be no higher than two stories with the potential for useable loft space. The height of the external walls shall be no higher than 6m and the maximum height of any pitched roof shall be no higher than 9m.

DESCRIPTION OF LOFT REQUIREMENTS

Any development within the loft space shall appear as part of the main roof and not an additional level.

GROUND FLOOR FINISHED LEVEL

Finished ground floor levels must be within 0.3 metres of the finished floor level of the lot at the front street alignment of the proposed building footprint.

MAXIMUM BUILDING DEPTH

There is no maximum building depth for buildings within the R25 coded area. However, buildings must be designed to provide for natural sun light penetration to all habitable rooms and cross ventilation.

CAR PARKING

Garages and car ports must be setback behind the main building line, at a minimum of 4.5m, in order to minimise visual impact and to allow for visitor parking.

All car parking areas should be screened from view of the street.

VERANDAHS AND BALCONIES

Verandahs and balconies provide amenity for residents and assists in articulating the building line of dwellings.

Verandahs and balconies may extend into the front building line area by 1.5m.

Any verandah or balcony not on the front face of the dwelling is to comply with the setback provisions of the R-Codes.

MINIMUM BUILDING HEIGHT

There is no minimum building height for low density coded R25.

BUILDING INTERFACE AND JUNCTIONS

Where two boundary walls are located adjacent to one another, there junction should be complementary.

This will require the wall ends adjacent to the street to coincide, or alternatively, show a discernible of at least 600mm.

Where the boundary walls meet at the roof line or top of wall, the top of wall height shall match or show a discernible difference of 300mm.

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MEDIUM DENSITY ZONE (R40 & R60) STANDARDS

The medium density provisions apply to those areas coded R40 and R60. The medium density areas form a large portion of the developable area with the Muriel Court Structure Plan and so are important in ensuring the dwelling density is achieved.

The medium density areas will comprise single, grouped and multiple dwellings, though the predominant housing forms are likely to be

terraces and attached dwellings over two to three stories.

Due to the denser housing form and smaller lot sizes, the streetscape and quality of parkland will be particularly important to provide a high level of amenity for residents. Streets will be tree-lined and provide attractive links to parks and the local centre.

For the purposes of these guidelines, the provisions of some elements have been separated by R-Code density.

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	R40	R60
Built to Line	Buildings must be constructed between 2m and 4m from the street alignment. Upper level balconies and verandahs can protrude beyond the built to line by one (1) metre. Where a balcony projects 1m it shall be at least 2.5m in depth. Garages that are accessed from primary street must be setback 4.5m from the front boundary.	
Setbacks	Side setbacks shall be applied as prescribed by the R-Codes except that boundary walls may be constructed to two side boundaries. Buildings may be constructed up to 1m from the secondary street, up to a length of 9m. Any wall greater than 9m must be setback 2m from the secondary street.	Nil side setbacks may be applied to R60 coded areas.
Boundary Walls	Boundary walls may be constructed to two side boundaries. Upper levels shall be setback from the boundary as per the R-Codes. Garages may be built to the boundary separate to the main dwelling.	Boundary walls may be constructed to both side boundaries to a maximum height of 6m and for two thirds of the length of the boundary. Upper levels more than 6m above ground level will need to be set back from the boundaries as per the R-Codes. Garages may be built to the boundary separate to the main dwelling
Rear Setbacks	Rear setbacks shall be as per the R-Codes. Where there is a rear laneway, garages may be constructed to the laneway boundary.	
Minimum Building Height	There is no minimum building height for R40 coded areas.	The minimum building height in R60 areas shall be two stories and 5.4m to the top of the external wall.
Maximum Building Height	The maximum building height shall be 9m to the top of the external wall and 12m to the top of any roof ridge line.	The maximum building height shall be 12m to the top of the external wall and 15m to the top of any roof ridge line.
Car Parking	Minimum car parking requirements for Multiple dwellings in accordance with Location A requirements of C3.1 of Part 6 of the R-Codes. Maximum car parking requirements for Multiple dwellings is 1.5 bays. Minimum car parking requirements for Multiple dwellings in accordance with Location A requirements of C3.1 of Part 6 of the Residential Design Codes. Maximum car parking requirements for Single, Grouped and Special Purpose dwellings is 1.5 bays.	

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	R40	R60
Building Interface and Junctions	Where two boundary walls are located adjacent to one another, their junction should be complementary. This will require the wall ends adjacent to the street to coincide, or alternatively, show a discernible difference of at least 600mm. Where the boundary walls meet at the roof line or top of wall, the top of wall height shall match or show a discernible difference of 300mm.	

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HIGH DENSITY ZONE (R80 & R160) STANDARDS

High density areas codes R80 and R160 are located predominantly within the walkable catchment of the train station, along Muriel Court and adjoining the Kwinana Freeway. This is to promote the use of public transport and create a walkable environment. All development will incorporate edges to the street, with courtyards, easily identifiable entries and windows from active habitable rooms overlooking the street from all levels of the building.

Within the areas between the buildings and the property line, the area is to incorporate courtyards, front entries and be landscaped to a high quality with in-ground planting. Hard paving should be limited to vehicle access areas and where pedestrian paths cross the area. In general hard spaces should not dominate the soft landscaped quality of this space.

Within the high density area it is expected that two dominant built forms will prevail. Land coded R160 are expected to be dominated by mid to high rise apartment towers with internalised courtyards and strong articulation to the street. Within areas coded R80 mid-rise apartment complexes and multi-level terraced housing are expected to dominate.

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Promotion of low scale street level commercial uses a supported in the high density residential neighbourhood, particularly on prominent street corners and adjacent to public open space.	R160	R80
Build to Line	<p>Podiums to be constructed 3m from the street boundary to a height of four (4) stories. Podiums built to the primary street boundary may be considered, where this occurs podiums are to be a height of three (3) stories.</p> <p>Tower elements to be set back from podium by 3m. Where podiums are built to the primary street boundary tower elements are to be set back 4m.</p> <p>Balconies may protrude beyond the build to line by 1.5m. Balconies may not protrude into the road reserve.</p>	<p>Buildings to be constructed 2m from the street boundary.</p> <p>Buildings built to the primary street boundary may be considered.</p> <p>Balconies may protrude beyond the build to line by 1m. Balconies may not protrude into the road reserve.</p>
Rear Setbacks	<p>Podiums may be constructed to the rear boundary to a height of two (2) stories or 7m. Above this buildings are to be set back 6m or as per the R-Codes – the lesser of the two.</p> <p>Nil setbacks to laneways permitted.</p>	<p>Buildings may be constructed to the rear boundary to a height of two (2) stories or 7m. Above this buildings are to be set back 4m or as per the R-Codes – the lesser of the two.</p> <p>Nil setbacks to laneways permitted.</p> <p>Where lots directly back onto the Kwinana Freeway road reserve rear setbacks may be nil, subject to compliance with any acoustic assessment undertaken.</p>
Side Setbacks	A minimum side setback of three metres shall apply to the podium and seven 7m to any tower element	Nil side setbacks are permissible.
Secondary Street Setbacks	<p>Podiums to be constructed three (3) metres from the street boundary to a height of four (4) stories. Podiums built to the secondary street boundary may be considered.</p> <p>Tower elements to be set back from podium by three 3m. Where podiums are built to the secondary street boundary tower elements are to be set</p>	<p>Setback to the secondary street of one 1m.</p> <p>Buildings built to the secondary street boundary may be considered.</p> <p>Balconies may protrude to the secondary street boundary. Balconies may not protrude into</p>

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	back 4m. Balconies may protrude beyond the setback area by 1.5m. Balconies may not protrude into the road reserve.	the road reserve.
Boundary Walls	As per above.	Boundary walls to both side boundaries are permitted. The height of the boundary wall shall be consistent with the height of the building and shall not incorporate unnecessarily tall and unsightly parapets.
Minimum Building Height	A minimum building height of 18 metres shall apply.	A minimum building height of 8m shall apply.
Maximum Building Height	No maximum prescribed building height. Applicants should be aware of the Jandakot Airport Obstacle Limitation Surfaces (OLS) as it applies to their respective sites.	A maximum building height of eight (8) stories or 27m shall apply. Lift overruns and building services may extend the height to 29m, however they shall be designed to appear as minor building elements.
Vehicle Access	Vehicle access shall be from the provided laneways as shown in the Muriel Court Structure Plan.	
Ground Floor Finished Levels	The ground floor finished level shall not be more than 1.2m above the footpath level of the street. The raised ground level can provide for semi-basements to be provided where they do not detract from the amenity of the area. Any semi-basement car park is to be screened from view of the street and appear as an integral part of the building fabric.	
Minimum Ground Floor Ceiling Height	Minimum ground floor ceiling height of 2.7m in order to provide for potential changes in use over the long term to small scale commercial uses.	
Building Articulation	Buildings with long facades should be appropriately detailed and articulated in order to break up the building bulk and ensure friendly, responsive presentation to the street. Façade elements longer than 12m should incorporate window treatments, balconies or changes in setbacks to provide appropriate articulation.	
Site Coverage	None prescribed	
Car Parking	Minimum car parking requirements for Single, Grouped and Special Purpose dwellings in accordance with Location A requirements of C3.1 of Part 5 of the R-Codes. Maximum car parking requirements for Single, Grouped and	

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	<p>Special Purpose dwellings is two (2) bays.</p> <p>Minimum car parking requirements for Multiple dwellings in accordance with Location A requirements of C3.1 of Part 6 of the R-Codes. Maximum car parking requirements for multiple dwellings is 2 bays.</p>
Entrance Location	<p>Individual dwellings and individual and communal entry ways should be clearly defined and able to be identified from the street.</p> <p>Ground level dwellings should incorporate individual front entrances from the street and be supported by complementary courtyard spaces.</p>
Commercial Land Uses	<p>Low scale street level commercial uses are supported in the high density residential neighbourhood, particularly on prominent street corners and adjacent to public open space.</p> <p>Developments incorporating convertible units should consider the possible future servicing needs of commercial uses, particularly mechanical ventilation, waste management and grease traps.</p> <p>Ground floor non-residential frontages are to be designed as shop fronts with no less than 70% of the shop front glazed with clear glass.</p>

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Title	LOCAL PLANNING POLICY 4.2
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MIXED BUSINESS – RESTRICTED USE – OFFICE / RESIDENTIAL STANDARDS

The Mixed Business – Restricted Use – Office / Residential precinct is an extension of the high density neighbourhood found within the walkable catchment of Cockburn Central Train Station.

The form of the precinct will take a similar form to the high density neighbourhood, but with a greater emphasis on commercial uses. In particular, office and ground floor commercial uses are preferred by the City of Cockburn, mixed with residential uses. Additionally, as buildings are setback a greater distance from the street, podiums are not required.

Residential uses in the precinct should expect a different level of amenity to that available in the residential area.

RELATIONSHIP TO THE STREET

Developments should incorporate non-residential lower floor uses (and in particular, non-residential ground floor uses) that promote activity and informal surveillance of the street and have facades that add interest and vitality to the public domain.

Upper levels should be designed to promote informal surveillance of the street through the use of balconies and/or large windows.

Buildings should address the street in a traditional manner. In this regard, windows should face the street, entry points should be clearly visible from the street and entrances should not be obscured by columns, plantings or other features.

Buildings should be designed to be adaptable to allow for future use changes. All floors should be clearly defined through the use of colours, materials and features.

Blank screen walls, roller shutters and air vents on walls facing the street are not permitted. Building service areas shall be located away from public view from the street.

RATIONALISATION OF CROSSOVERS

The width and number of crossovers onto a site should be minimised. Vehicle access to

developments should be designed in a way which minimises potential pedestrian/vehicle conflict, or alternative pedestrian access should be provided if necessary. Crossovers shall comply with the City of Cockburn's Vehicle Access Policy Plan for North Lake Road.

LOCATION AND DESIGN OF CAR PARKING

Where car parking levels (including undercroft levels) are visible from a street or public space, high quality architectural detailing's should be incorporated into the façade to minimise obtrusion.

Generally, the majority of car parking for sites should be provided to the rear of buildings or internally within buildings. However, a small portion of car parking may be accommodated at the front of buildings in order to provide for visitor car parking and to allow for vehicle's to access adjoining sites.

Car parking within front setbacks of buildings shall be landscaped to provide shade and assist in visual screening from above. One shade tree shall be provided for every four car parking bays.

CAR PARKING ALLOCATION

Minimum car parking requirements for dwellings in accordance with Location A requirements of C3.1 of Part 6 of the R-Codes. Maximum car parking requirements for dwellings is 1ys.

Non-residential car parking shall be provided as per the provision of TPS 3.

Car parking areas not part of the shared parking arrangements as provided for the City of Cockburn's Vehicle Access Policy Plan for North Lake Road should be screened from view of the street.

Visitor car parking bays shall not dominate the front setback areas and may be shared with commercial parking at the front of buildings. The provision of on-site visitor car parking should take into account car parking demand within the neighbourhood and the need to promote a high quality landscaped environment.

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Large areas of open car parking should be avoided, with car parking generally provided within buildings basements or internally.

SEPARATION OF USES

To ensure the amenity and security of residents and commercial tenants in a mixed use development, commercial uses will be required to be separated from residential uses by being located on separate floors of a building.

BUILDING ENTRIES

Mixed use developments shall provide separate entrances for commercial tenants and permanent residents. Entrances for the commercial tenancies and residential apartments shall be readily identifiable.

WASTE MANAGEMENT

All necessary rubbish bin areas, letterboxes, drying areas and similar facilities and services must be separately provided for residential uses.

A waste management plan must be submitted with all applications for development within the precinct in accordance with the City of Cockburn's Local Planning Policy LPP 1.14 – Waste Management in multiple unit developments.

BUILD TO LINE

Within the area between the building and property line, the area is to be landscaped to a high quality with in-ground plantings. Hard paving may be used where vehicle access ways and pedestrian paths cross the area, but must not dominate the soft landscaped space.

Buildings must be constructed 16m from the street boundary. This allows for a 3m landscaping zone, one row of car parking, an access aisle and a 1.5m of landscaping or walkway adjacent to the building.

Upper level balconies may protrude beyond the build to line by 1.5 metres.

SETBACKS

Podiums may be constructed to the rear boundary to a height of two (2) stories or 7m. Above this buildings are to be set back 6m or as per the R-Codes – the lesser of the two.

Side and Secondary Street setbacks: A minimum side setback of 3m shall apply.

MINIMUM BUILDING HEIGHT

A minimum building height of three (3) stories and 12 metres shall apply.

MAXIMUM BUILDING HEIGHT

No maximum prescribed building height. Applicants should be aware of the Jandakot Airport Obstacle Limitation Surfaces (OLS) as it applies to their respective sites.

MINIMUM GROUND FLOOR CEILING HEIGHTS

The minimum ground floor ceiling heights shall be 3.8m above finished ground floor level.

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MIXED BUSINESS – RESTRICTED USE – NON RESIDENTIAL STANDARDS

The provisions of the Mixed Business – Restricted Use – Office / Residential precinct shall apply except where outlined below. Reference to residential development should be ignored as it is not a permitted use within this precinct.

MINIMUM BUILDING HEIGHT

No minimum building height applies.

SETBACKS

Rear setbacks must be sufficient to provide for high quality landscaped treatments.
Rear Setbacks: A minimum rear setback of 10 m shall apply.

Side Setbacks: As per the provisions of TPS 3.

BOUNDARY WALL HEIGHT

Boundary wall height shall be as prescribes by TPS 3 for Mixed Business Zone.

READ FENCES

Fences to adjoining residential development must be of masonry construction and 2.2 m in height.

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Title	LOCAL PLANNING POLICY 4.2
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**LOCAL CENTRE STANDARDS**

The local centre, at the intersection of Muriel Court and the realigned Semple Court, will provide for the daily needs of residents within the precinct. Due to the precinct's proximity to Cockburn Central Activity Centre, the local centre is small in scale. However, the local centre has an important role to play in providing amenity for residents and ensuring that the area develops not just as a dormitory suburb.

The local centre will develop over time, and so the mix of initial uses may be relatively limited. Therefore, buildings that can adapt to change over time to allow more commercial activity will be required. The activities that are envisaged for the local centre are local retail shops, cafes, small offices and possibly community uses. These activities will be complemented by residential development.

Generally, activity non-residential ground floor uses will be required within the local centre zone. Upper floors may be a mix of commercial and residential uses, though adequate separation of uses will be required so that resident amenity can be maintained. Where ground floor commercial floorspace or tenancies are not commercially viable in the short term, they shall be designed such that they can be easily modified in the future.

Buildings will be a minimum of two (2) stories and up to four (4) stories in height. This will allow a critical scale to be developed within the local centre to act as a definable meeting point.

INTERACTIVE FRONTAGE

Development must provide an interactive street frontage to reinforce Semple Court as a vital and attractive pedestrian environment.

PEDESTRIAN AMENITY

Continuous and consistent awnings/verandahs shall be provided, where practicable, on buildings fronting Semple Court within the local centre precinct. Awnings shall be constructed as per the Local Government (Miscellaneous Provisions) Act 1960 requirements and City of Cockburn local law.

SETBACKS

Nil setbacks are permitted within the local centre.

BUILDING SEGMENT WIDTH

A maximum lot width is not prescribed, however development should not be constructed such that long, flat facades are created. A maximum building segment should therefore not be more than 12m in length.

MINIMUM BUILDING HEIGHT

The minimum building height shall be two (2) stories and 8m to the top of the external wall.

MAXIMUM BUILDING HEIGHT

The maximum building height shall be four (4) stories and 15m to the top of the external wall.

GROUND FLOOR FINISHED LEVEL

The ground floor finished level shall be constructed such that seamless access can be provided from the pedestrian footpath into each commercial tenancy. Generally, the finished level of the tenancy should match that of the adjacent footpath.

MINIMUM GROUND FLOOR CEILING HEIGHT (AND ADAPTABLE BUILDING DESIGN).

The minimum ground floor tenancy height shall be 3.9 metres above the finished ground floor level.

MAXIMUM GROUND FLOOR TENANCY WIDTH

The maximum ground floor tenancy width shall be 12m.

MAXIMUM BUILDING DEPTH AND SERVICE AREAS

There is no maximum building depth, however building design should allow service areas and storage spaces to be accommodated within the main façade of the building and not appear as a separate element.

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**CAR PARKING**

For non-residential land uses, car parking shall be as per the provisions of TPS 3.

Minimum car parking requirements for dwellings in accordance with Location A

SERVICING

'Back of house' services must be located away from the street and towards the rear of the site to minimise impact on the pedestrian environment. Consideration must be given to the inclusion of 'back of house' services in design and documentation of development proposals to be assessed and determined by the City of Cockburn. 'Back of house' services include items such as ducting and vents allowing for the mechanical ventilation of kitchen areas, and 'grease traps' for waste storage and disposal purposes.

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**STREETS**

The landscaped design for the Muriel Court Structure Plan area will create a vibrant, pedestrian friendly community that promotes use of public spaces and responds to the medium to high density development that will occur. The design of streets and public open spaces will allow users and residents to connect to the local environment.

Key drivers that should influence landscape design within the structure plan area are:

- Site context;
- Site topography and geotechnical conditions;
- Site drainage and hydrology;
- Local environmental constraints;
- Existing vegetation; and
- Ensure that pedestrians and cyclists are respected such that traffic movements do not impinge upon use of public spaces by pedestrians.

Key sustainability issues that must influence the landscape design include:

- Sustainability water quality and management;
- Sustainable public infrastructure;
- Connectivity and accessibility between lots, streets and public open spaces; and
- Maintaining or transplanting existing trees where possible.

The following guidelines direct the design of new roads and associated infrastructure within the precinct.

STREET PROFILES**Sample Court (25.2 metres)**

- Sample Court will be designed within an Integrator B Road, as defined by Liveable neighbourhoods, with a 25.2m road reserve;
- The design speed will be between 40 and 50 km/hr and provide for up to 15,000 vehicles a day.
- Road pavement widths will be sufficient to provide for a traffic lane, segregated bicycle lane and on-street parking;
- 1.5m wide footpaths which are adjacent property boundaries (0.3m offset);

- Within the local centre, the footpaths will be wider and constructed between the property boundary and the kerb; and
- Street lighting in central median, with a minimum width of two (2) metres.

Muriel Court (24.4 metres)

- Muriel Court will be designed as a Neighbourhood Connectors a Road, as defined by Liveable Neighbourhoods, within a 24.4 metre road reserve;
- The design speed will be between 40 and 50 km/hr;
- Segregated bicycle lane for the entirety of the length of Muriel Court;
- Street lighting in central median, with a minimum width of 2m;

18 metre wide roads

- These roads are designed as wide access streets suitable for higher density residential areas and provide for on street parking and street tree planting;
- Street pavement 6m with one verge 6.2m and the other 5.8m. The wider verge on one side will accommodate sewer and stormwater drainage;
 - 1.5 metre wide footpaths which are adjacent property boundary (0.3m); and
 - 2.1 metre wide on-street car parking bays.

15 metre wide roads

- These roads are for lower density residential areas and some on-street parking (on the carriageway), which provide speed control;
- 4.5m verges and 6m pavement;
- Street trees are to be provided in the road reserve;
- 1.5m wide footpaths which are adjacent property boundary (0.3m offset); and
- 2.1m side on-street car parking bays.

16 metre wide road

As per 15m verges, except that verges are 5m wide each. For lots that abut public open space the road reserve is 14.5 m. The street profile is the same, except on the public open space side the verge is only 3.5m and contains a Dual Use Path (2.1 metres) and no car parking.

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**12 metre wide road**

Low speed shared space environment. Street pavement and footpath to be at the same level and same pavement style and separated by bollards. 6m wide road pavement and 3m wide verges. Street trees are to be provided within the verge.

Laneways

New laneways may be required to provide access to new lots created through subdivision.

- Road Design speed of 10 km/h;
- Laneways are to have 5.0 metre wide road pavement with no footpaths;
- Laneways to have 1m verge where laneway tree and street lighting will be located;
- Flush transition between road surface and road verge;
- Laneways require traffic calming where length is deemed to warrant it;
- Laneway entry off street to be narrow as a traffic calming device

Footpaths

- Footpaths to be provided on both sides of all roads and a minimum of 1.5m wide. All footpaths to be adjacent property boundaries (0.3m offset).
- Footpaths in areas coded R80 and R160 to be constructed from lot boundary to kerb.
- Footpaths in all areas to extend to kerb where adjoining on-street car parking bays.

Street trees

Street trees to be generally located 2.7m from the property boundary.

Street trees spacing and species to be determined by the City of Cockburn's Park Department taking into consideration the street profile of a specific street.

Road construction

- Road pavement – black asphalt;
- Bike lanes for Muriel, Kentucky and Semple Courts – green asphalt with white line;
- Internal roundabouts and road intersections – grey interlocking brick paving with concrete beam;

- Bus embayment – grey interlocking brick paving with concrete beat at interface with asphalt;
- Standard semi mountable concrete kerb to parking embayment;
- Median to Semple, Kentucky and Muriel Court – to be determined in consultation with the City of Cockburn's Engineering Department; and
- 1.5m wide footpaths to be exposed aggregate finish – cream colour and 100mm thick adjacent property boundary.

Street lights

Street lights to be from Western Power's standard decorative range; street lighting should be consistent throughout the structure plan area (matching pole colour, type and fixtures). Street lighting is to be the most energy efficient option available at the time of application. Applicants should consult with Western Power and the City of Cockburn.

INTERPRETATIONS**Built to Line**

The build to line is a line parallel to the property line where the primary façade of the building is required to be located. The intent is to provide a consistent building plane or define edges to the street. Parts of the front façade may be setback from the build to line in order to provide articulation and visual interest.

Main Building Line

The main building line is the primary edge of the building that addresses the street.

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Strategic Link:	Town Planning Scheme No. 3
Category	Planning - Town Planning & Development
Lead Business Unit:	Statutory Planning
Public Consultation: (Yes or No)	Yes
Adoption Date: (Governance Purpose Only)	14 December 2017
Next Review Due: (Governance Purpose Only)	December 2019
ECM Doc Set ID: (Governance Purpose Only)	4517094

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**Policy Type**

Local Planning Policy

Policy Purpose

To provide site specific design guidelines for Development Area 19 (DA19) that will assist in the delivery of high quality and functional built environment.
All applications for subdivision and development shall have due regard with the Design Guidelines.

Policy Statement

(1) Introduction

These Design Guidelines shall be read in conjunction with the City of Cockburn Town Planning Scheme No.3 (TPS 3), Residential Design Codes, Cockburn Central North (Muriel Court) Local Structure Plan and other applicable Local Planning Policies and Local Development Plans.

(2) Vision

The Muriel Court Local Structure Plan area will be characterised as a sustainable, contemporary, high quality, vibrant, urban village which is an extension of the Cockburn Central Town Centre.

(3) Objectives

The objectives of the Design Guidelines are:

Physical

- Promote a safe, comfortable and easily accessible environment for residents and visitors;
- Ensure that buildings address and complement public spaces by providing transparent and engaging interfaces between the street and the public realm;

Social

- Promote a strong sense of place and community;
- Promote walking, cycling and public transport use through appropriately designed streets and buildings;
- Provide for a mix of housing opportunities to cater for a diverse community;
- Ensure good access to public open space for residents and visitors;

Economic

- Promote a viable local centre that supplies the daily needs of the local residents;

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- Facilitate a development intensity that complements the Cockburn Central Town Centre and Cockburn Central West.

(4) Local Development Plans

Any subdivision application that proposes to create lots suitable for single house (including terrace-style) or grouped dwelling development in the Local Structure Plan (LSP) area will require the preparation of a Local Development Plan (LDP) for approval by the City to guide development outcomes. LDPs may address:

- Boundary setbacks;
- Building Heights;
- Vehicle Access;
- Open Space;
- Fencing;
- Built Form requirements;
- Roof Form and Design;
- Storage; and
- Any other design element as agreed to by the City.

(5) Minimum Residential Densities and Staging

In accordance with TPS 3 (DA19 provisions), as a minimum, the following zones are required to achieve density at the equivalent of 75% of greater of the density code applicable to the zone:

Density Code	Min Land Area (Lot) to Yield 75%	Land Area to Yield 100%
R25	466	350
R40	293	220
R60	200	150
R80 & R160	160	120

Achieving the 75% minimum residential density provision for multiple dwellings is calculate based on the single house/grouped dwelling yield.

The 75% minimum residential density requirement may be achieved via a staged approach which can be demonstrated as part of any application. Staged development shall demonstrate how future stages address:

- Minimum density requirements;
- Earthworks;
- Levels;
- Drainage;
- Road connections;
- Any other relevant information.

(6) Noise Attenuation

To address potential noise sources in the area, an Acoustic Report shall accompany applications for residential development and subdivision in the following locations:

- All development adjacent to the Kwinana Freeway;

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- All development abutting the Mixed Business zone;
- All development incorporating a mix of uses;
- All development incorporating residential uses adjacent to North Lake Road.
- All noise attenuation and noise management shall be in accordance with Council's Local Planning Policy LPP 1.12 Noise Attenuation.

(7) Vehicle Access – North Lake Road

Reciprocal vehicle access arrangements and shared vehicle access points are specified for lots abutting North Lake Road. Please refer to Council's Local Planning Policy LPP 5.6 Vehicle Access.

(8) Low Density Zone (R25) Standards

(a) As per R-Codes and LDP.

(9) Primary Controls for Medium Density Zone (R40 & R60) and High Density Zone (R80 & R160)

- (a) Single House and Grouped Dwellings – As per R-Codes and LDP.
(b) Multiple Dwellings (Apartments):

	R40	R60	R80	R160
Building height (storeys) Minimum	Two storeys	Two storeys	Two storeys	Two storeys
Building height (Storeys) Maximum	Three storeys	Four storeys	Four storeys	No maximum (refer to Jandakot Airport Obstacle Limitation Surfaces)
Boundary wall height (storeys)	As per R-Codes (R40)	Two storeys	As per R-Codes (R80)	Two storeys
Minimum primary and secondary street setbacks	Primary - 2m Secondary – 1m	Primary - 2m Secondary – 1m	As per R-Codes (R80)	As per R-Codes (R160)
Minimum side setbacks	As per R-Codes (R40)	As per R-Codes (R60)	As per R-Codes (R80)	As per R-Codes (R160)
Minimum rear setback	As per R-Codes (R40)	As per R-Codes (R60)	As per R-Codes (R80)	As per R-Codes (R160)
Plot Ratio	0.7	1.0	As per R-Codes (R80)	As per R-Codes (R160)

All other provisions as per R-Codes and any variations to the provisions above shall be assessed using the relevant element objectives in the R-Codes as they related to apartment design.

(10) Mixed Business & Local Centre Standards

	<i>Restricted Use – Office/Residential</i>	Restricted Use – Non-Residential	Local Centre
Building height (storeys) Minimum	Three storeys	Nil	Two storeys

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Building height (Storeys) Maximum	No maximum (refer to Jandakot Airport)	No maximum (refer to Jandakot Airport)	Four Storeys
Boundary wall height (storeys)	As per R-Codes (R160)	As per BCA	Two storey
Minimum primary and secondary street setbacks	Subject to design in accordance with LPP 5.6 Vehicle Access.	Subject to design in accordance with LPP 5.6 Vehicle Access.	Nil
Minimum side setbacks	3m	As per BCA.	Nil
Minimum rear setback	3m	10m	Nil
Plot Ratio	N/A	N/A	As per R-Codes (R80) – Residential Component

All other provisions as per R-Codes and any variations to the provisions above shall be assessed using the relevant element objectives in the R-Codes as they related to apartment design.

Strategic Link:	Town Planning Scheme No.3
Category	Planning – Town Planning & Development
Lead Business Unit:	Statutory Planning
Public Consultation: (Yes or No)	Yes
Adoption Date: (Governance Purpose Only)	14 December 2017
Next Review Due: (Governance Purpose Only)	December 2019
ECM Doc Set ID: (Governance Purpose Only)	4517094

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**APPENDIX 1 - STREETS**

The following sets out the City's specific streetscape requirements to be adopted by developers when designing and planning civil works. The City will refer to this section when assessing civil drawings. Developers are encouraged to engage with the City's Engineering and Parks Team early in the civil design process to discuss the below and further site specific design considerations prior to lodging civil drawings for approval.

Objectives for the design of public spaces in Cockburn Central North

Designs that seek to:

- Contribute to a vibrant, pedestrian friendly community that promotes use of public spaces;
- Provide the functional and aesthetic requirements required to support medium and high density development of which is expected to occur across the precinct;
- Promote the design of streets and public open spaces that will allow users and residents to connect to the local environment. This includes accommodating street trees consistent with the scale of development being proposed on adjoining lands.

Design process

Developers and applicants are advised that the City will be seeking evidence that streetscape civil drawings have responded to:

- The Cockburn Central North Structure Plan (Muriel Court Structure Plan) including but not limited to the design requirements set out within the Local Water Management Strategy;
- Site specific conditions including Site context, topography and geotechnical conditions, environmental constraints and opportunities, and the retention of significant trees, and;
- Sustainable design measures including water quality and management.

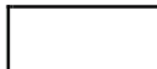
STREET PROFILES

The following details set out the City's requirements for the design of new roads and associated infrastructure within the precinct.

Sample Court (25.2 metres)

- Sample Court will be designed as an Integrator B Road, as defined by Liveable neighbourhoods, with a 25.2m road reserve;
- The design speed will be 50 km/hr and provide for up to 15,000 vehicles per day;
- Road pavement widths will be sufficient to provide for a traffic lane, segregated bicycle lane and on-street parking;
- 1.5m wide footpaths on both sides of the road which are adjacent property boundaries (0.3m offset);
- Within the local centre, the footpaths will be wider and constructed between the property boundary and the kerb; and
- Street lighting and tree planting in central median;
- Median width 4m; and
- See Appendix 2 for material selections.

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Muriel Court (25.2m – East of Semple Court Realignment)

- Semple Court will be designed as an Integrator B Road, as defined by Liveable neighbourhoods, with a 25.2m road reserve;
- Muriel Court is designed for 50 km/hr and will provide for up to 15,000 vehicles per day;
- See attachment 2 for required intersection types along Muriel Court;
- Road pavement widths will be sufficient to provide for a traffic lane, segregated bicycle lane and on-street parking;
- 1.5m wide footpaths on both sides of the road which are adjacent property boundaries (0.3m offset);
- Within the local centre, the footpaths will be wider and constructed between the property boundary and the kerb;
- Street lighting and tree planting in central median;
- Median width 4m; and
- See Appendix 2 for material selections.

Muriel Court (24.4m – West of Semple Court Realignment)

- Muriel Court will be designed as a Neighbourhood Connector Road, as defined by Liveable Neighbourhoods, within a 24.4m road reserve;
- Muriel Court is designed for 50 km/hr and will provide for up to 15,000 vehicles per day;
- 1.5m wide footpaths on both sides of the road which are adjacent property boundaries (0.3m offset);
- Segregated bicycle lane for the entirety of the length of Muriel Court;
- Street lighting in a minimum 2m wide central median; and
- See Appendix 2 for material selections.

18 metre wide roads

- These roads are designed as wide access streets suitable for higher density residential areas and provide for on street parking and street tree planting;
- Street pavement 6m with one verge 6.2m and the other 5.8m. The wider verge on one side will accommodate sewer and stormwater drainage;
- 1.5m wide footpaths on both sides of the road which are adjacent to property boundary (0.3m); and
- 2.1m wide on-street car parking bays.

15 metre wide roads

- These roads are for lower density residential areas and some on-street parking (on the carriageway), which provide speed control;
- 4.5m verges and 6m pavement;
- Street trees are to be provided in the road reserve;
- 1.5m wide footpaths on both sides of the road which are adjacent to property boundary (0.3m offset); and
- 2.1m side on-street car parking bays.

16 metre wide road

- As per 15m wide roads, except that verges are 5m wide each;

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- 1.5m wide footpaths on both sides of the road which are adjacent property boundaries (0.3m offset);
- For lots that abut public open space the road reserve is 14.5m; and
- The street profile is the same, except on the public open space side the verge which is 3.5m and contains a Dual Use Path (2.1m) and no car parking.

Laneways

- New laneways may be required to provide access to new lots created through subdivision.
- Road Design speed of 10 km/h;
- 6m wide road pavements with no footpaths with 1x0.5m setbacks for lighting at regular spacing as illustrated in Figure below; and
- Require traffic calming where length is deemed to warrant it.



[7]

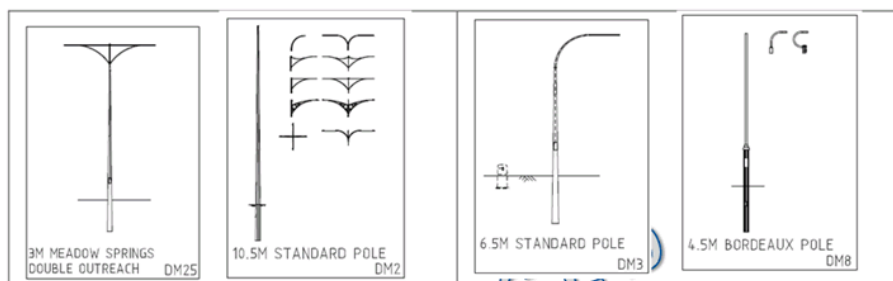
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**APPENDIX 2 - MATERIAL SELECTIONS****Street lighting – precinct wide**

Street name/type	Type	Western Power item
Muriel Court/Semple Court	Double outreach pole	DM25_10.5m Standard Pole, MEADOW SPRINGS 3m DOR, Parkville Luminaire, EBONY
Residential Access streets	6.5m standard pole	DM2_STANDARD POLE 6.5m, LED Luminaire, EBONY
Laneways	4.5m standard pole	DM3 Bourdeaux Pole 4.5m, LED Luminaire, EBONY

**Muriel Court road reserve materials and standard requirements**

Component	Material/colour
Travel lane	<ul style="list-style-type: none"> Black asphalt
Cycle lane	<ul style="list-style-type: none"> Red asphalt and green at intersections. White lines
Footpath	<ul style="list-style-type: none"> Exposed light grey aggregate at corners. Grey concrete footpaths. Exposed aggregate colour: Preston Beach form Boral, or similar to be approved by the City of Cockburn. Bollards to be included on corners while at same time meeting City requirements for pedestrian ramps.
Round about	<ul style="list-style-type: none"> Black asphalt with MRWA intersection mix
3 and 4-way intersections	<ul style="list-style-type: none"> Black asphalt with linemarking and signage
Tactile pavers at pram ramps and medians	<ul style="list-style-type: none"> Charcoal 60mm tactile pavers
On-street parking bays/Intersection threshold treatment	<ul style="list-style-type: none"> Charcoal interlock pavers
Median finishes	<ul style="list-style-type: none"> Semi mountable kerbing 600mm concrete apron to the outer, inside edge of the median: concrete to be finished with dark red ochre faux paving. Remaining garden bed to have trees planted max. of 6 -8m apart. Chunky pine bark mulch to remaining unpaved median area.


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Title	Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines
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Tree nibs (between car embayments)	<ul style="list-style-type: none"> • Tree nibs to have flush beam edging (to allow rain water flow). • Nibs to be minimum of 1.2m wide at road edge. • Trees to have root barrier installed to furthest edge of tree nib at 600mm deep. • Trees between car embayments to have tree surrounds installed as per the City of Cockburn standard detail. • Wheel stops to be installed either side of a tree on in-car embayments to prevent cars damaging trees. 
------------------------------------	--

For material selections for streets other than Muriel Court please contact the City's Engineering and Parks teams.

Street trees

Road	Location	Species selection
Muriel Court	<ul style="list-style-type: none"> • Centre line planting • Verge both sides or in nibs 	<ul style="list-style-type: none"> - Claret Ash (Fraxinus Raywoodii) - Chinese elm (Ulmus Parivolia)
15m access streets	<ul style="list-style-type: none"> • Select at time of civil approvals by Parks 	Applicants choice subject to City approval

[9]



Title	Cockburn Central North (Muriel Court) Structure Plan – Design Guidelines
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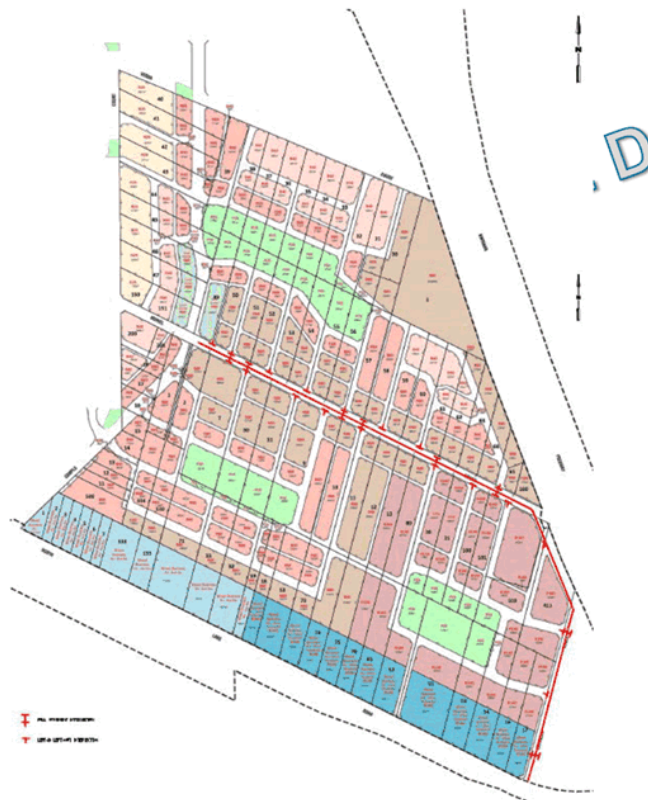


APPENDIX 3 – MURIEL COURT AND KNOCK PLACE INTERSECTION TREATMENTS

In 2018 the City engaged GTA Consultants to undertake a review of the Muriel Court Traffic Impact Assessment due to revised traffic generation numbers expected across the Muriel Court precinct. This recognises several structure plan amendments have cumulatively impacted on dwelling yield and therefore also traffic generation numbers.

The addendum is to be read alongside the original Muriel Court traffic impact assessment undertaken in 2008. The full report can be accessed on the Muriel Court webpage [https://www.cockburn.wa.gov.au/Building-and-Development/Town-Planning-and-Development/Current-Development-Projects/Cockburn-Central-North-\(Muriel-Court\)](https://www.cockburn.wa.gov.au/Building-and-Development/Town-Planning-and-Development/Current-Development-Projects/Cockburn-Central-North-(Muriel-Court))

Within the TIA Addendum at Attachment 6 and provided below is the City's preferred and now adopted option for the design of intersection treatments along Muriel Court and Knock Place.



[10]

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9.3 (2019/MINUTE NO 0041) FINAL ADOPTION OF LOCAL PLANNING POLICY LPP 4.3 - NEWMARKET PRECINCT DESIGN GUIDELINES

Author(s) C Da Costa

Attachments

1. Local Planning Policy 4.3 Newmarket Precinct Design Guidelines - Current [↓](#)
2. Local Planning Policy 4.3 Newmarket Precinct Design Guidelines - Revised [↓](#)

RECOMMENDATION

That Council adopt the modifications to Local Planning Policy 4.3 'Newmarket Precinct Design Guidelines' in accordance with Clause 4 (3) (b) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.

COMMITTEE RECOMMENDATION

MOVED Cr M Separovich SECONDED Mayor L Howlett

That the recommendation be adopted.

CARRIED 4/0

Background

Modifications to Local Planning Policy 4.3 'Newmarket Precinct Design Guidelines' were adopted by Council for the purpose of advertising in accordance with Clause 4(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015* at its meeting held on 13 June 2019.

The policy was subsequently advertised with no submissions received during the consultation period. Consultation included notices in the Cockburn Gazette Newspaper and on the City's Comment on Cockburn website.

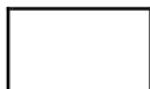
Submission

N/A

Report

The following table includes the sections of the policy being amended or deleted and the reason for it:

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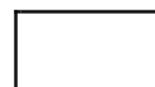
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LPP Section	Purpose	Proposed Modification
Policy Purpose	Provides the background, purpose and objectives of the policy.	This section is proposed to be generally revised and made more succinct.
1. Land Use Residential Development	This section includes requirements for dwelling diversity, minimum floor to ceiling heights and mixed use provisions.	This section is proposed to be deleted as all these requirements are now contained in SPP 7.3 R-Codes.
Mixed Use	This section provides some generic and site specific requirements to encourage mixed use development.	The generic provisions are proposed to be deleted as these requirements are now contained in SPP 7.3 R-Codes. The site specific requirements as they relate to Cockburn and Rockingham Roads have been retained.
3. Built Form	This section includes provisions to ensure that the built form of all development meets the objectives of the precinct. It includes general requirements and height requirements for all development as well as site specific provisions for development abutting Cockburn Coast Drive and Rollinson Road Link and Landmark and Gateway Sites.	Insert a table including primary controls to replace the 'General Heights' section and to provide clarity about other primary controls required. The 'Signage' section is proposed to be deleted as any signage should be as per Council's LPP 3.7 Signs and Advertising which was not adopted when these Design Guidelines were first drafted.
5. General	This section states that the City and WAPC reserve the right to require landmark and gateway development be approved by WAPC.	The section is proposed to be deleted as it was considered unnecessary and unlikely that any building in this precinct would be of state significance.

There are several other administrative modifications and clauses have been renumbered. In addition the photos have been deleted from the policy.

It should be noted that the policy still refers to 'Cockburn Coast Drive' as this remains in the current planning framework. However the policy



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will be further updated should the Metropolitan Region Scheme (MRS) be amended to remove this in the future.

Given the changes to the policy are significant, track-changes were not included in Attachment 1 as it would have been difficult to read. Attachment 2 addresses the revised Policy, identifying all the changes listed in the above table, which are clear and concise.

Strategic Plans/Policy Implications

City Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Ensure growing high density living is balanced with the provision of open space and social spaces.

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes.

Budget/Financial Implications

Nil

Legal Implications

N/A

Community Consultation

Consultation was undertaken in accordance with Clause 4(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015*. No submissions were received during the consultation period.

Risk Management Implications

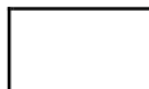
If the modifications are not adopted, it could result in an inconsistent approach to decision making, which is undesirable and could damage the brand and/or reputation of the City.

Advice to Proponent(s)/Submitters

N/A

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

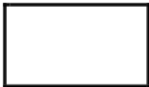
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Nil



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Title	Newmarket Precinct Design Guidelines
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**Policy Type**

Local Planning Policy

Policy Purpose

The Cockburn Coast District Structure Plan (District Structure Plan) sets a framework for future redevelopment of the Cockburn Coast area as an intensive, mixed use urban environment. It provides a framework for guiding development, and furthering local level planning and decision-making, including provisions relating to the desirable character of identified Precincts, such as land use mix, height and built form elements.

The Newmarket Precinct is located within the District Structure Plan area, and is bound by Rockingham Road to the north, Cockburn Road to the west and the 'Primary Regional Roads' reservation to the south and east (shown in Appendix A).

The Newmarket Precinct is the only land within the District Structure Plan area and the City of Cockburn which has current urban development opportunities, given that it is zoned 'Urban' under the Metropolitan Region Scheme (MRS).

The Newmarket Precinct is an emerging residential area characterised by commercial development on Cockburn and Rockingham Roads. The District Structure Plan identifies the opportunity for the Precinct to develop as a small village with a local activity node as a focal point.

The policy aims to ensure that new developments within the Newmarket Precinct have regard to the District Structure Plan. The intent of this Policy is to support development that conforms to the general Newmarket Precinct provisions outlined in the District Structure Plan, however with the important requirement that the designation of gateway and landmark elements (which have significant height allowances) must be undertaken in a comprehensive manner.

This Policy applies to all land contained within the Newmarket Precinct as indicated in Appendix A, and applies to all envisaged land uses.

Objectives:

- (1) To encourage a diverse population that contributes to the interest and vitality of the Precinct and the District Structure Plan area generally by providing a genuine mix of dwelling types to cater for a range of living options.
- (2) To promote the redevelopment of the Cockburn coast into a vibrant and sustainable environment that integrates living, working and leisure opportunities.
- (3) To encourage a residential and mixed use focus, with ground floor office and commercial opportunities along Cockburn Road and Rockingham Road, and to encourage mixed use development in areas where it is considered that the market could, at some time, sustain some commercial use.

[1]



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- (4) To encourage lower level of car dependence for those travelling to and within the Cockburn Coast area by promoting public and non-motorised transport options.
- (5) To encourage the foundation for a highly connected, legible, and active street environment that is safe, and weather protected.
- (6) To ensure that any development that occurs within the Newmarket Precinct deals with both the designation and distribution of height across the Precinct in a comprehensive manner.
- (7) To promote innovative, high quality development that contributes to a lively streetscape.
- (8) To ensure the efficient and effective upgrade of infrastructure to support orderly development and meet the demands arising from new development.

Policy Statement

1. Land Use

1.1 Residential Development

1.1.1 Proposals that include residential development should demonstrate diversity in dwelling types, through the incorporation of different sized and designed dwellings (as part of the one project). It may be the case that not all dwelling types will be presented as part of one proposal; however there is an expectation that a number of different types (size and design) comprise every proposal. In this regard, the following examples of different dwelling types are provided:

- 1-2 bedroom dwellings <60m² and <90m²;
- 2-4 bedroom dwellings 80m² - 150m²;
- 2-4 bedroom high end/luxury dwellings with larger floor areas.

1.1.2 As a minimum, 3.6m floor to ceiling heights at the ground floor level of new residential development should be provided to assist in facilitating the conversion of ground floor (street) frontage to non-residential use when the demand arises for such product as Cockburn Coast develops. Other considerations to be contemplated in the design and development of new buildings include:

- a. 'Back of house' access for servicing to enable conversion to active 'lifestyle' type use (food and beverage establishments);
- b. Making provision for future mechanical services (flues and exhaust vents) to enable active use;
- c. The design, location and/or size of wet areas and toilet facilities (public building requirements);
- d. Non load bearing walls to allow future changes to internal floor layouts;
- e. Internal layouts which facilitate self-containment of the ground floor for independent use; and

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- f. Potential future changes in use taken into consideration in the provision of parking.

1.2 Mixed Use

- 1.2.1 In order to ensure that mixed use potential is created even at the early stages of development when the market might not yet support non-residential use, buildings that front a public street should be constructed in a robust way that will allow for retrofitting to occur at a later date (e.g. residential capacity on the ground floor with the ability to retrofit into the future to intended commercial uses).

- 1.2.2 Mixed use developments adjacent to Cockburn Road should provide for commercial use and/or home based business 'designed in' to developments, particularly at the ground floor. In this regard the design measures outlined in 1.1(ii) should be considered.

1.3 Local Activity Node

- 1.3.1 It is intended that the local activity nodes will contain the majority of Cockburn Coast's retail space in a street based form, and large mall based retail with large expanses of car parking will not be supported.
- 1.3.2 Built form within the local activity node will be expected to have a strong interface with Cockburn Road through nil to minimum setbacks to the lot boundary.



Figure 1: Example of main street with active frontages at ground floor level and residential / office development at upper levels. Source: <http://www.ourrouse.com.au/images>

[3]



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**2.0 Transport****2.1 Road Network**

- 2.1.1 The higher order road layout should be in accordance with the District Structure Plan.
- 2.1.2 Any development seeking alterations and/or additions to the lower order road network must be supported by detailed design work as would normally take place in preparing a local structure plan. This detailed design work should demonstrate that proposed alterations and/or additions are consistent with best practice planning outcomes, and align with the intent of the District Structure Plan. This detailed design work should have regard for the function of Cockburn Road and the primary regional road (Cockburn Coast Drive), and ensure both the higher and lower order road networks are not prejudiced in any way.
- 2.1.3 To ensure appropriate permeability, development on Lot 2 Bellion Drive, Hamilton Hill (Vol 1300 Folio 625) will require the ceding of land and construction of an additional road network connection between Boyd Crescent and Bellion Drive at the time of development or following the construction of Cockburn Coast Drive (whichever comes first). It is expected that the land and construction of this road would be provided by the landowner.
- 2.1.4 Provision of a traffic impact assessment may be required in support of development applications.

2.2 Pedestrian and Cyclist Movement

- 2.2.1 Development should provide a positive contribution through pedestrian-oriented uses at ground level, with consideration for non-motorised transport options, particularly along Cockburn Road.
- 2.2.2 Development should facilitate close interaction with the pedestrian activity along footpaths. Buildings should be designed to focus on pedestrian and cyclist amenity and safety, while accommodating on street parking and slow vehicle speeds in certain locations.

2.3 Car Parking and Access

- 2.3.1 In response to the objective for multimodal transport, developments will be encouraged to provide cash-in-lieu payments for a reduction in onsite parking where the local government has either provided or has made firm proposals for providing public car parking in the vicinity of the land subject of the application.

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- 2.3.2 Provision of cycling end-of-trip facilities is encouraged.
- 2.3.3 Where possible parking should be located in a basement or part basement arrangement (depending on the topography of the land).
- 2.3.4 Onsite parking should be provided behind building frontages or screened from public view.
- 2.3.5 Grade level car parking areas should be suitably landscaped, and this is particularly relevant where adjoining buildings look into or across the rear of a development site.
- 2.3.6 Access to onsite parking should be easily identifiable and suitably signed.
- 2.3.7 Consideration should be given to onsite servicing and waste management at the development application stage.

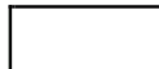
3.0 Built Form

All development should take into account and sufficiently respond to the key elements of the District Structure Plan and exhibit appropriate design outcomes. The following criteria are provided for this purpose:

3.1 General Requirements

- 3.1.1 All development should be 'urban' in form where it meets the public domain, characterised by nil street setbacks.
- 3.1.2 Private open space is encouraged behind buildings for passive recreational uses such as courtyards and gardens.
- 3.1.3 Active building frontages are encouraged, and the number of doors and windows open to the street should be maximised.
- 3.1.4 Awnings and street trees should be provided for weather protection wherever possible.
- 3.1.5 To further assist the function of the pedestrian environment, all building and tenancy entrances should be well located and clearly defined through the use of elements distinctive to the architectural style of the development.
- 3.1.6 Development should express strong architectural themes, demonstrating variation, distinctiveness, high visual interest, sustainability and climate responsiveness.
- 3.1.7 Development should address public streets and other public areas, and should be an attractive and functional component of the Precinct and Cockburn Coast area as a whole.

[5]



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Figure 2. Example of active ground floor and residential apartments above with a variety of windows and balconies to create interest and reduce the bulk of the building.
Source: <http://www.ourhouse.com.au/images>



Figure 3. Example of four storey building with a café at street level and residential apartments above.
Source: <http://www.rs.realestate.com.au/objects>

- 3.1.8 Development should maintain consistent street setbacks and street edge configurations.
- 3.1.9 All visible walls should be articulated, or otherwise architecturally treated, in order to create visual interest and to avoid a broad expanse of featureless wall.
- 3.1.10 Development should reinforce the desired future character of the Cockburn Coast area. In this regard, development should promote the theme of a modern, exciting, glamorous, cosmopolitan and proud

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coastal oriented destination for the whole Perth metropolitan area. This will be achieved through the development of high quality structures of architectural and environmental merit which contribute to a lively streetscape, and which will complement developments on adjoining sites.



Figure 4. Examples of mixed use buildings that have active ground floor frontages incorporating pedestrian canopies; and also demonstrating a variety of materials and colours and varied rooflines to create visual interest and reduce bulk.



Source:
<http://www.architectsajc.com/projects/bullecourt-place>



Source: <http://www.cessnock.nsw.gov.au/resource/s/file/BuildingDevelopment>

3.2 Development Abutting Cockburn Coast Drive and Rollinson Road Link

- 3.2.1. Cockburn Coast Drive and the Rollinson Road link (east of Cockburn Road) will not accommodate direct road access, however buildings should be oriented and designed to provide an outlook to the road and Beeliar Regional Park.
- 3.2.2 Use of balconies at upper levels is encouraged to provide surveillance of Beeliar Regional Park, while providing residents with access to the views and vistas of the scenic surrounds.

[7]



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3.3 General Heights

3.3.1 The District Structure Plan provides for heights along Cockburn Road and Rockingham Road of four storeys (and not exceeding 17m in height), with a maximum of five storeys (and not exceeding 21m in height) if a 3m terrace setback or loft level is provided.

3.3.2 The height of buildings on secondary streets throughout the Precinct should be three to four storeys (and not exceeding 17m in height).

Note: Maximum heights (metres) are the total heights of the physical building (including services such as lift over-runs, water tanks and heating/cooling equipment that may add to the building height). Calculated as 3.5m for each floor (floor-to-floor measurement) and an additional 3m for buildings above 12m in height (buildings above 12m may need to provide services such as lift over-runs, water tanks and heating/cooling equipment that should be factored into the total height of the building).

3.4 Location of Landmark and Gateway Sites

The following location specific provisions should be satisfied in relation to identifying the landmark and gateway sites for the Precinct:

3.4.1 Only a single landmark site and one gateway site will be considered within the Precinct.

3.4.2 The landmark site should be located at the south western corner of the intersection the Cockburn Coast Drive and Rockingham Road as an entry statement to the project area. at a strategic location focussed along the prominent ridgeline which forms the visual backdrop to the Precinct and broader Cockburn Coast area.

3.4.3 The gateway site should be located on the northeast side of the intersection between Cockburn Road and future Rollinson Road extension to Cockburn Coast Drive. This road link will form one of the key entrances into the Cockburn Coast area.

3.5 Provisions for Landmark and Gateway Sites

The following height and built form specific provisions should be satisfied in relation to development of the landmark and gateway sites for the Precinct:

3.5.1 The landmark site development is permitted to be up to 16 storeys (and not exceeding 49m in height).

3.5.2 The gateway site development is permitted to be up to eight storeys (and not exceeding 32m in height).

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- 3.5.3 Notwithstanding the timing of development, the appropriateness of the design of development will be assessed in the context of the ultimate streetscape it will form part of.
- 3.5.4 To achieve variety in the built form development should comprise a base (i.e. low rise podium), main body and coronation (top), articulated by architectural elements.
- 3.5.5 Gateway development located on the northeast side of the intersection between Cockburn Road and the future Rollinson Road extension should address that intersection in an appropriate manner.
- 3.5.6 Development should endeavour to incorporate an area for public benefit, such as plazas, arcades or public viewing platform, providing a demonstrable benefit to the general public as a result of the development.
- 3.5.7 Development should ensure neighbouring sites are not adversely compromised in relation to any of the following:
- Access to daylight;
 - Access to natural ventilation;
 - Visual privacy and acoustic privacy;
 - Private open space;
 - A pleasant microclimate



Figure 5. Example of a mixed use building that is designed to address and give emphasis to the corner, and includes an integrated pedestrian canopy.
Source :<http://www.architectsaajc.com/projects>

3.6 Signage

- 3.6.1 Signage and other appropriate forms of advertising are accepted as elements that are integral to mixed-use locations such as the Newmarket Precinct and acceptability will be based on the successful integration of signage in a manner that contributes to, and reinforces
- [9]



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'built' and streetscape environments. The underlying objective with respect to signage is moderation; the general proliferation of signage will not be supported. In addition, wherever possible signage should be incorporated into the building.

- 3.6.2 The following will be considered in assessing a proposal for signage:
- The character envisaged for the location within which the signage is to be erected;
 - The merits of the signage relative to the style and scale of the building or place;
 - The relevance of the signage to the use of a building or site. General advertising signage is not supported;
 - The prominence of a building or site;
 - The impact of signage on the safety of the public realm, including pedestrian and vehicular movement; and
 - The extent to which signage already exists in the locality.
- 3.6.3 Proposals for new development should include details regarding the location and design of signage, and this information should be presented at the time of application.
- 3.6.4 The design and erection of signage is to be guided by the following:
- The most appropriate location in a building elevation taking into account proportions in a façade (vertical or horizontal) and architectural features;
 - The extent of signage necessary (area/m²) relative to the function of this element (taking into account the above point);
 - The visibility of the signage dependent on the nature of the use and the location of a building in the streetscape;
 - The need for illumination (internal or external);
 - The potential for shared signage;
 - The need to protect sight lines and provide for minimum clearance.
- 3.6.6 Preferred types of signage include the following:
- Under awning/veranda signage;
 - Signage attached to the front or side parapet of a building;
 - Shared pylon signs;
 - Window signage.
- 3.6.7 Generally the following signage will not be supported (other than in exceptional circumstances):
- Roof signs;
 - Fence signage;
 - Multiple pylon signs (per property);
 - Billboard signage;
 - Novelty signage (balloons or similar).

[10]

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4.0 Standards of Development

4.1 It is envisaged that conditions will be imposed on subdivision and development within the Newmarket Precinct requiring proponents to undertake upgrades to infrastructure and streetscapes in accordance with the City's Engineering guidelines and standards. This will typically include (where relevant) the following works as they relate to the development:

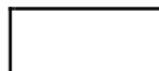
- Streets/roads (including kerbing, draining and resurfacing);
- Service, utility and drainage upgrades;
- Streetscape elements (such as pavement, lighting, trees, furniture);
- Footpaths and dual use-paths;
- Traffic management devices;

5.0 General

The City of Cockburn and the Western Australian Planning Commission (WAPC) reserve the right to require determination of landmark and gateway development applications by the WAPC if the matter is considered to be of State or regional significance.

CURRENT

[11]



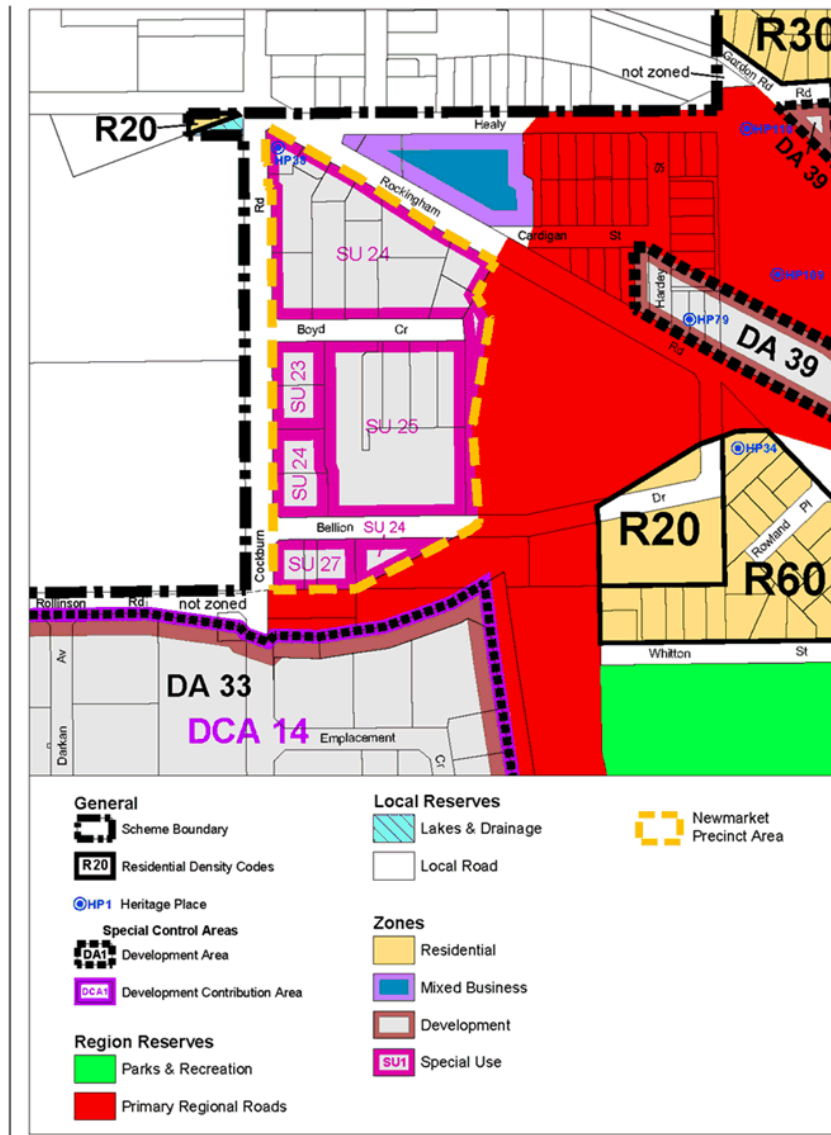
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APPENDIX A – NEWMARKET PRECINCT LOCATION PLAN



[12]

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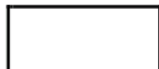
Title	Newmarket Precinct Design Guidelines
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Strategic Link:	Town Planning Scheme No. 3
Category	Planning - Town Planning & Development
Lead Business Unit:	Statutory Planning
Public Consultation: (Yes or No)	Yes
Adoption Date: (Governance Purpose Only)	14 December 2017
Next Review Due: (Governance Purpose Only)	December 2019
ECM Doc Set ID: (Governance Purpose Only)	4517282

C U R R E N T

[13]



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Title	Newmarket Precinct – Design Guidelines
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**Policy Type**

Local Planning Policy

Policy Purpose

To provide site specific design guidelines for the 'Newmarket Precinct' as identified in the Cockburn Coast District Structure Plan (DSP). All applications for subdivision and development shall have due regard with the Design Guidelines. These Design Guidelines shall be read in conjunction with the City of Cockburn Town Planning Scheme No.3 (TPS 3), Residential Design Codes, and other applicable Local Planning Policies and Local Development Plans.

The objectives of the Design Guidelines are:

- To encourage a diverse population that contributes to the interest and vitality of the precinct and the DSP area generally by providing a genuine mix of dwelling types to cater for a range of living options;
- To promote the redevelopment of the Cockburn coast into a vibrant and sustainable environment that integrates living, working and leisure opportunities;
- To encourage a residential and mixed use focus, with ground floor office and commercial opportunities along Cockburn Road and Rockingham Road, and to encourage mixed use development in areas where it is considered that the market could, at some time, sustain some commercial use;
- To encourage lower level of car dependence for those travelling to and within the Cockburn Coast area by promoting public and non-motorised transport options;
- To encourage the foundation for a highly connected, legible, and active street environment that is safe, and weather protected.;
- To ensure that any development that occurs within the Newmarket Precinct deals with both the designation and distribution of height across the Precinct in a comprehensive manner;
- To promote innovative, high quality development that contributes to a lively streetscape;
- To ensure the efficient and effective upgrade of infrastructure to support orderly development and meet the demands arising from new development.

Policy Statement

(1) Land Use

1.1 Mixed Use

Mixed use developments which are pedestrian oriented at ground floor should be provided adjacent to Cockburn Road and Rockingham Road to encourage opportunities for commercial use and/or home based business 'designed in' to developments.

[1]

Item 9.3 Attachment 2

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Title	Newmarket Precinct – Design Guidelines
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1.2 Residential Convertible dwellings

In relation to ground floor dwellings fronting Cockburn Road and Rockingham Road, as a minimum, 3.6m floor to ceiling should be provided. This will assist in facilitating the conversion of ground floor (street) frontage to non-residential use when the demand arises for such product as Cockburn Coast develops. Other considerations to be contemplated in the design and development of new buildings include:

- a) 'Back of house' access for servicing to enable conversion to active 'lifestyle' type use (food and beverage establishments);
- b) Making provision for future mechanical services (flues and exhaust vents) to enable active use;
- c) The design, location and/or size of wet areas and toilet facilities (public building requirements);
- d) Non load bearing walls to allow future changes to internal floor layouts;
- e) Internal layouts which facilitate self-containment of the ground floor for independent use; and
- f) Potential future changes in use taken into consideration in the provision of parking.

1.3 Local Activity Node

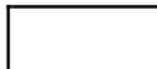
It is intended that the local activity nodes will contain the majority of Cockburn Coast's retail space in a street based form, and large mall based retail with large expanses of car parking will not be supported. Built form within the local activity node will be expected to have a strong interface with Cockburn Road through nil to minimum setbacks to the lot boundary.

(2) Transport

2.1 Road Network

- a) The higher order road layout should be in accordance with the DSP.
- b) Any development seeking alterations and/or additions to the lower order road network must be supported by detailed design work as would normally take place in preparing a local structure plan. This detailed design work should demonstrate that proposed alterations and/or additions are consistent with best practice planning outcomes, and align with the intent of the District Structure Plan. This detailed design work should have regard for the function of Cockburn Road and the primary regional road (Cockburn Coast Drive), and ensure both the higher and lower order road networks are not prejudiced in any way.
- c) To ensure appropriate permeability, development on Lot 2 Bellion Drive, Hamilton Hill (Vol 1300 Folio 625) will require the ceding of land and construction of an additional road network connection between Boyd Crescent and Bellion Drive at the time of development or following the construction of Cockburn Coast Drive (whichever comes first). It is expected that the land and construction of this road would be provided by the landowner.
- d) Provision of a traffic impact assessment may be required in support of development applications.

[2]



Title	Newmarket Precinct – Design Guidelines
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2.2 Pedestrian and Cyclist Movement

- a) Development should provide a positive contribution through pedestrian-oriented uses at ground level, with consideration for non-motorised transport options, particularly along Cockburn Road.
- b) Development should facilitate close interaction with the pedestrian activity along footpaths. Buildings should be designed to focus on pedestrian and cyclist amenity and safety, while accommodating on street parking and slow vehicle speeds in certain locations.
- c) Provision of end-of-trip facilities is required for commercial uses.

2.3 Car Parking

- a) Where the local government has either provided or has made firm proposals for providing public car parking in the vicinity of the land subject of the application, a cash-in-lieu payments for a reduction in onsite parking in accordance with the provisions of TPS 3 may be considered.
- b) Where possible parking should be located in a basement or part basement arrangement (depending on the topography of the land).
- c) Onsite parking should be provided behind building frontages or screened from public view.
- d) Grade level car parking areas should be suitably landscaped, and this is particularly relevant where adjoining buildings look into or across the rear of a development site.
- e) Access to onsite parking should be easily identifiable and suitably signed.
- f) Consideration should be given to onsite servicing and waste management at the development application stage.

(3) Built Form

3.1 General

- a) All development should be 'urban' in form where it meets the public domain, characterised by nil street setbacks.
- b) Active building frontages are encouraged, and the number of doors and windows open to the street should be maximised.
- c) Awnings and street trees should be provided for weather protection wherever possible.
- d) To further assist the function of the pedestrian environment, all building and tenancy entrances should be well located and clearly defined through the use of elements distinctive to the architectural style of the development.
- e) Development should express strong architectural themes, demonstrating variation, distinctiveness, high visual interest, sustainability and climate responsiveness.
- f) Development should address public streets and other public areas, and should be an attractive and functional component of the Precinct and Cockburn Coast area as a whole.
- g) Development should maintain consistent street setbacks and street edge configurations.
- h) All visible walls should be articulated, or otherwise architecturally treated, in order to create visual interest and to avoid a broad expanse of featureless wall.

[3]

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3.2 Primary Controls

Control	SU24 (Mixed Use/R60)	SU25 (Residential R60)	SU27 (Mixed Use R160)	SU29 (Local Activity Node R60)
Building Height (storeys)	Abutting Cockburn & Rockingham Roads – 4-5 Other – 3-4	3-4 (17m)	4-5 (21m)*	4-5 (21m)*
Boundary Wall Height (storeys)	1	1	2	1
Minimum Primary & Secondary Street Setback	Nil (ground floor commercial) 2m (Residential)	2m	Nil	Nil (ground floor commercial) 2m (Residential)
Minimum Side Setback	2m	3m	Nil	2m
Minimum Rear Setback	3m	3m	3m	3m
Plot Ratio	Abutting Cockburn & Rockingham Roads – 2.0 Other - 0.8	0.8	2.0	0.8

Note: Maximum heights (metres) are the total heights of the physical building (including services such as lift over-runs, water tanks and heating/cooling equipment that may add to the building height). Calculated as 3.5m for each floor (floor-to-floor measurement) and an additional 3m for buildings above 12m in height (buildings above 12m may need to provide services such as lift over-runs, water tanks and heating/cooling equipment that should be factored into the total height of the building).

*can only be supported if a 3m terrace setback or loft level is provided.

3.3 Development Abutting Cockburn Coast Drive and Rollinson Road Link

- a) Cockburn Coast Drive and the Rollinson Road link (east of Cockburn Road) will not accommodate direct road access, however buildings should be oriented and designed to provide an outlook to the road and Beeliar Regional Park.
- b) Use of balconies at upper levels is encouraged to provide surveillance of Beeliar Regional Park, while providing residents with access to the views and vistas of the scenic surrounds.

2.4 Landmark & Gateway Sites

- a) Only one landmark site and one gateway site will be considered within the precinct.
- b) The landmark site should be located at the south western corner of the intersection the Cockburn Coast Drive and Rockingham Road as an entry statement to the project area. It should be at a strategic location focussed along the prominent ridgeline which forms the visual backdrop to the Precinct and broader Cockburn Coast area.
- c) The gateway site should be located on the north-east side of the intersection between Cockburn Road and future Rollinson Road

[4]



Title	Newmarket Precinct – Design Guidelines
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extension to Cockburn Coast Drive. This road link will form one of the key entrances into the Cockburn Coast area.

- d) The landmark site development is permitted to be up to 16 storeys (and not exceeding 49m in height).
- e) The gateway site development is permitted to be up to eight storeys (and not exceeding 32m in height).
- f) Notwithstanding the timing of development, the appropriateness of the design of development will be assessed in the context of the ultimate streetscape it will form part of.
- g) To achieve variety in the built form development should comprise a base (i.e. low rise podium), main body and coronation (top), articulated by architectural elements.
- h) Gateway development located on the northeast side of the intersection between Cockburn Road and the future Rollinson Road extension should address that intersection in an appropriate manner.
- i) Development should endeavour to incorporate an area for public benefit, such as plazas, arcades or public viewing platform, providing a demonstrable benefit to the general public as a result of the development.

(4) Standards of Development

It is envisaged that conditions will be imposed on subdivision and development applications within the Newmarket Precinct requiring proponents to undertake upgrades to infrastructure and streetscapes in accordance with the City's Engineering guidelines and standards. This will typically include (where relevant) the following works as they relate to the development:

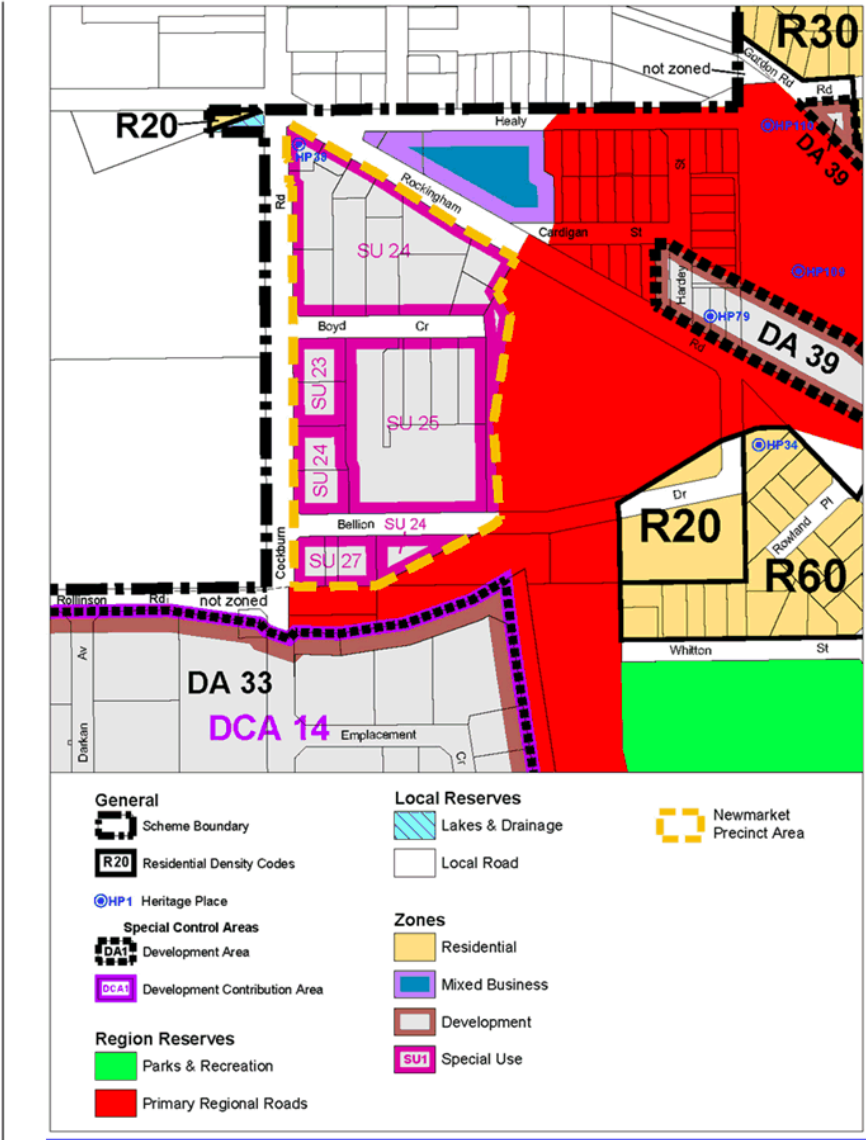
- Streets/roads abutting the development site (including kerbing, draining and resurfacing);
- Service, utility and drainage upgrades;
- Streetscape elements abutting the development site (such as pavement, lighting, trees, furniture);
- Footpaths and dual use-paths abutting the development site;
- Traffic management devices;

[5]

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APPENDIX A – NEWMARKET PRECINCT LOCATION PLAN



[6]



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Item 9.3 Attachment 2

Title	Newmarket Precinct – Design Guidelines
Policy Number (Governance Purpose)	LPP 4.3



Strategic Link:	Town Planning Scheme No.3
Category	Planning – Town Planning & Development
Lead Business Unit:	Statutory Planning
Public Consultation: (Yes or No)	Yes
Adoption Date: (Governance Purpose Only)	14 December 2017
Next Review Due: (Governance Purpose Only)	December-2019
ECM Doc Set ID: (Governance Purpose Only)	4517282

REVISED

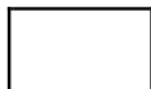
[7]

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10. FINANCE & CORPORATE SERVICES DIVISION ISSUES

Nil

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Item 11.1

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11. ENGINEERING & WORKS DIVISION ISSUES**11.1 (2019/MINUTE NO 0042) MAINTENANCE OF PUBLIC OPEN SPACE AND ROAD RESERVES FOLLOWING RESIDENTIAL SUBDIVISION****Author(s)** A Lees

Attachments

1. Maintenance of Public Open Space and Road Reserves Following Residential Subdivision [↓](#)
2. Policy SEW1 - Maintenance of Verges/Public Opens Space Following Residential Subdivision (To be deleted) [↓](#)

RECOMMENDATION

That Council:

- (1) adopt the proposed Policy 'Maintenance of Public Open Space and Road Reserves Following Residential Subdivision'; and
- (2) delete Policy SEW1 'Maintenance of Verges/Public Open Space Following Residential Subdivision'.

COMMITTEE RECOMMENDATION

MOVED Cr M Separovich SECONDED Mayor L Howlett

That the recommendation be adopted.

CARRIED 4/0**Background**

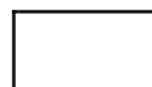
This policy has been reviewed as part of the organisational policy and position statement review. The policy review has been completed and is submitted for consideration at this Meeting.

Submission

N/A

Report

The proposed Maintenance of Public Open Space and Road Reserves Following Residential Subdivision policy aligns with the current policy SEW1 Maintenance of Verges/Public Open Space Following Residential Subdivision which is to be deleted post adoption of this



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report. The revised policy is ostensibly the same as the current policy SEW1 apart from a few minor amendments.

The policy purpose has been amended slightly to set out the expectation of the service levels to be sustained following the two year maintenance period for Public Open Space and Road Reserves. The policy purpose has been synthesised to better align with the current practices and to articulate the alignment of service levels relating to each park classification and road reserve hierarchy provided in the Public Open Space Strategy (5 Year Review).

Strategic Plans/Policy Implications

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes.

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

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

This minor revision is essentially restating how Council will manage Public Open Space and road reservations at the conclusion of the two year maintenance period. This is an administrative policy matter about an operational outcome and hence no public consultation process was required.

Risk Management Implications

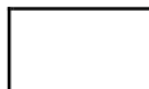
The risk to Council of deferring a decision or not adopting the new policy is that the old policies will continue when there is an opportunity to modernise and improve the policy to ensure clarity.

Advice to Proponent(s)/Submitters

N/A

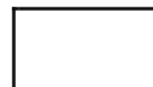
Implications of Section 3.18(3) *Local Government Act, 1995*

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Item 11.1**DAPPS 22/08/2019**

This policy assists Council to ensure compliance with Section 3.18(3)
(c), efficient and effective management of local government.



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Item 11.1 Attachment 1

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Title	Maintenance of Public Open Space and Road Reservations following Residential Subdivision
Policy Number (Governance Purpose)	

**Policy Type**

Council

Policy Purpose

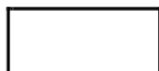
To ensure an acceptable level of appearance is sustained following the completion of the two year maintenance period, to public open spaces and road reservations in residential subdivisions.

Policy Statement

- (1) Council will maintain the public open space following a residential subdivision in accordance with the level of service frameworks outlined in the Public Open Space Strategy 2014-2024 (5 Year Review) for open space classification.
- (2) Council will maintain the central median islands and roundabouts constructed for the transport requirements of a residential subdivision in accordance with the level of service frameworks outlined in the Public Open Space Strategy 2014-2024 (5 Year Review).
- (3) Landscaped and irrigated verges that have been installed by the developer adjacent to residential properties shall become the responsibility of the property owner following the completion of the two year maintenance period. A letter from the developer to the property owner will outline the process prior to handover and provide an opportunity for residents to modify the existing irrigation system for connection to their respective water source.
- (4) Street trees will continue to be maintained by the Council.

Strategic Link:	Public Open Space Strategy 2014-2024 (5 Year Review)
Category	Assets & Maintenance
Lead Business Unit:	Parks & Environment
Public Consultation: (Yes or No)	No
Adoption Date: (Governance Purpose Only)	
Next Review Due: (Governance Purpose Only)	
ECM Doc Set ID: (Governance Purpose Only)	

[1]



POL	MAINTENANCE OF VERGES/PUBLIC OPEN SPACE FOLLOWING RESIDENTIAL SUBDIVISIONS	SEW1
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POLICY CODE:	SEW1
DIRECTORATE:	Engineering & Works
BUSINESS UNIT:	Parks & Environment
SERVICE UNIT:	Park Services
RESPONSIBLE OFFICER:	Manager, Parks
FILE NO.:	182/001
DATE FIRST ADOPTED:	17 June 1997
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	SEW1
VERSION NO.	4

Dates of Amendments / Reviews:		
DAPPS Meeting:	31 January 2013	27 August 2015
	27 November 2014	23 February 2017
OCM:	14 February 2013	10 September 2015
	11 December 2014	

BACKGROUND:

New subdivisions are often initially provided with high quality verge treatments and Public Open Space for display and marketing purposes by the original developer.

PURPOSE:

To ensure an acceptable level of appearance is kept in areas which have been initially developed with high quality verge treatments and Public Open Space.

POLICY:

(1) Verges

The developers of subdivisions in the City of Cockburn be required to:

1. Maintain landscaping and irrigation systems installed within road reserves for the duration of the subdivision works, but not less than two (2) years.
2. Provide, at the time of purchase, written advice to individual buyers of subdivided land, that at conclusion of the subdivisional works, or two year period, the Council will:
 - (i) maintain landscaping and irrigation installed on road reserves where the landscaping and irrigation works do not immediately abut the boundary of adjacent privately owned lots, reserving the

[1]

Item 11.1 Attachment 2

DAPPS 22/08/2019

POL	MAINTENANCE OF VERGES/PUBLIC OPEN SPACE FOLLOWING RESIDENTIAL SUBDIVISIONS	SEW1
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right to disconnect the irrigation and remove any vegetation considered unsuitable;

- (ii) **not** maintain landscaping and irrigation systems installed on road verges immediately abutting the boundaries of privately owned adjacent subdivisional lots. However, owners wishing to retain an irrigated service to the adjoining verge may have the service connected to their domestic verge at their own cost.
- (iii) discontinue the supply of irrigation water from Council's resources, to pipe-work and sprinklers installed on road verges abutting the boundaries of privately owned adjacent subdivisional lots; and
- (iv) at its discretion, maintain the landscaping and irrigation installed on road verges immediately abutting the side and rear boundaries of privately owned adjacent subdivisional lots.

(2) Public Open Space

The developers of residential subdivisions in the City of Cockburn be required to maintain the landscaping and reticulation systems installed on public open space for, a Two (2) year period following practical completion.

[2]



Item 11.2

DAPPS 22/08/2019

11.2 (2019/MINUTE NO 0043) CROSSOVER POLICY**Author(s)** CM Macmillan

Attachments

1. Policy - Crossovers [↓](#)
2. Guidelines Vehicle Crossover Specification [↓](#)
3. Position Statement - PSEW12 'Standard Specifications & Cost of Crossovers' (To be deleted) [↓](#)

RECOMMENDATION

That Council:

- (1) adopt the proposed Policy 'Crossovers';
- (2) adopt the proposed Guidelines 'Vehicle Crossover Specification; and
- (3) delete Position Statement - PSEW12 Standard Specifications and Cost of Crossovers.

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor L Smith SECONDED Cr M Separovich

That the recommendation be adopted.

CARRIED 4/0**Background**

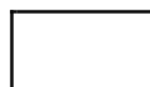
The Policy and Guideline have been reviewed as part of the organisational policy review. The changes include transferring existing information to the new format as well as updates of definitions and costs. The proposed Policy and Guidelines have been completed for consideration at this meeting.

Submission

N/A

Report

The new proposed policy separates the legislative requirements under the Local Government Act 1995 and clearly defines the standard crossing and contribution the City will authorise for approved compliant crossovers.



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The proposed Guidelines Vehicle Crossover Specification and forms provide administrative processes for applications, compliance with the specifications and the application for subsidy. The City Guideline is consistent with the WALGA Guidelines and Specifications for Residential Crossovers 2017.

Introduction

The Policy and Guideline set the standards of specifications for vehicle crossing places constructed within the City of Cockburn public road reserves, compliant with the Local Government Act 1995. Approvals for installation and or modifications of crossovers must be obtained before any construction commences.

Policy Purpose

- To ensure a uniform approach to the construction of vehicle crossovers within the City of Cockburn.
- To provide safe access with minimal impact to infrastructure assets in the road reserve and streetscape.
- To mitigate stormwater entering private property from the road.
- To provide requirements for eligibility for crossover subsidy (first crossover only)
- To provide safe amenity for pedestrians.
- To protect existing street trees and essential services.

Adoption of the proposed Policy and Guideline allows for the deletion of an existing Position Statement. The following application and claim forms are now accessible from the City website:

<https://www.cockburn.wa.gov.au/Building-and-Development/Applications-and-Permits/Crossovers/Crossover-Construction-Application-Form>

<https://www.cockburn.wa.gov.au/Building-and-Development/Applications-and-Permits/Crossovers/Crossover-Claim-Form-Appendix-B>

Strategic Plans/Policy Implications

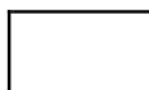
Moving Around

Improve connectivity of transport infrastructure.

Budget/Financial Implications

Crossover contributions are forecast in Operational Budgets and the proposed contributions are based on half the cost of a standard crossing defined in the Crossover policy. Expected cost to Council is

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forecast for 2019-2020 budget is \$50,000 and is dependent on the number of applications received.

For single crossovers, minimum 3m wide, the contribution is \$500 maximum. For double crossovers, minimum 6m wide, the contribution is \$1000 maximum. These costs are based on recent City construction activities.

Legal Implications

N/A

Community Consultation

The reformatting of the Policy and Guideline with the administrative changes and updated costs does not change the way the City currently deals with crossovers and hence no public consultation process was required.

Risk Management Implications

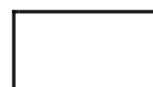
The risk to Council of deferring or not adopting the new policy is that the old policy does not clearly define a standard crossing and the contribution amount is at risk of being challenged on current market prices.

Advice to Proponent(s)/Submitters

N/A

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

This policy is to ensure Council is compliant with The Local Government regulations Uniform Local Provisions Regulations 1996 (Contribution to cost of crossing — Sch. 9.1 cl. 7(4)).



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Item 11.2 Attachment 1

DAPPS 22/08/2019

Title	Crossovers
Policy Number (Governance Purpose)	

**Policy Type**

Council

Policy Purpose

The purpose of the policy is to:

- ensure a uniform approach to the construction of vehicle crossovers within the City of Cockburn.
- provide safe access with minimal impact to infrastructure assets in the road reserve and streetscape.
- mitigate stormwater entering private property from the road.
- provide requirements for eligibility for crossover subsidy (first crossover only)
- provide safe amenity for pedestrians.
- protect existing street trees and essential services.

Policy Statement

To set the standards of specifications for crossing places constructed within the City of Cockburn public road reserves compliant with Local Government Act 1995. Approvals for installation and or modifications of crossovers must be obtained before any construction commences.

(1) Definitions

Crossover: A crossover is the extension of a driveway from the edge of the property to the edge of the road.

Verge/Road Reserve: The portion of land between the road kerb and the property boundary.

Property Owner: Refers to the owner or authorised occupier of a property that the crossover serves and includes builder, agent or contractor authorised by the owner of the property to construct or modify a crossover.

Contractor: Refers to person/ agent or company undertaking the construction works.

Subsidy / Contribution: The contribution that the City will make towards to cost of an approved and compliant crossover.

[1]



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Item 11.2 Attachment 1

(2) Subsidy / Council contribution

City of Cockburn defines a "standard crossing" for the purposes of subsidy. Construction material for a standard crossing is plain grey concrete.

Single crossover: Minimum three metres (3m) wide at property boundary. Council contribution for approved and compliant with Vehicle Crossover Specifications is to a maximum of \$500 for the first crossing only.

Double crossover: Minimum six metres (6m) wide at property boundary. Council contribution for approved and compliant with Vehicle Crossover Specifications is to a maximum of \$1000 for the first crossing only.

Crossover Contribution Application Form – Appendix .B. To be completed and crossover inspected for compliance with approvals and specifications.

Additional crossovers or modifications to existing crossovers are not eligible for any subsidy or contribution.

(3) Application for Crossover

The owner of the property, or their agent, wishing to construct a vehicle crossover must make written application to the City. Application form can be found on the City of Cockburn webpage or at the City of Cockburn Administration building.

(4) Additional Crossovers

Individual lots are limited to one (1) crossover for every 30 metres of frontage. The total accumulated width when constructing a second crossover shall be no wider than one third of the property frontage, or a maximum aggregate width of nine (9) metres, whichever is less.

(5) Crossover Conflict with Road reserve infrastructure assets

Where the location of a new crossover, requested by the property owner, conflicts with existing road reserve infrastructure assets, the cost associated with relocating or modifying these assets will be the responsibility of the property owner.

1. Verge Trees:

No verge trees are to be removed without permission from the City and crossovers are to have a minimum of one (1) metre separation as per the Verge and Street Tree Policy. The property owner is responsible for all costs associated with tree removal.

2. Footpath:

The crossover is to be constructed without removing any existing footpath. Removal of footpath without permission will result in the footpath being reinstated and the property owners cost.

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Title	Crossovers
Policy Number (Governance Purpose)	



3. **Kerbing:**
Where fully mountable kerbing is present and in good condition it is not to be removed. Where kerbing is to be replaced it must be saw-cut and replaced with mountable kerbing. Further details in Specifications Appendix C - Kerb Explanation Sheet – Drawing.
 4. **Drainage pits and structures**
Placement of crossover to avoid existing drainage structures, any modifications or relocations are subject to approval and all costs will be the responsibility of the property owner.
 5. **Road and parking signs:**
are not to be removed without approval.
 6. **Street Lights, Power Poles, and Stay Wires**
Placement of crossover to avoid existing street lights power poles and stay wires, any modifications are subject to City and Western Power. (Relocation timings are subject to Western Power processes, allow minimum four (4) months). Any modifications or relocations are subject to approval and all costs will be the responsibility of the property owner.
 7. **Bus Stops**
Placement of crossover to avoid existing Bus Stops. Any proposed relocations are subject to Public transport Authority and City approval and cost will be the responsibility of the property owner.
 8. **Verge Levels and Public utility services**
Verge levels are not to be altered without permission from the City and ensuring all essential services are protected at all times. Conflicting Public utility services are subject to the service authority owner providing approval and that the property owner is responsible for costs incurred. Safe access for pedestrians on the verge shall be maintained at all times. Any damage to Council assets or public utility services, the contractor or property owner shall be held responsible for the repair and or replacement.
- (6) **Standard Materials**
- All material used in construction of vehicle crossover shall be in accordance with the standard specifications of the City. Any materials which are considered inferior to these specified shall be liable to rejection of application.
1. **Residential crossovers**
Concrete and Brick Paving
 2. **Commercial, Industrial Rural crossovers**
Concrete, Brick Paving and Asphalt

[3]



3. Alternate Materials – Residential properties
All materials proposed / submitted must be trafficable and approved by the City.
4. Reinstatement
Reinstatement works shall be completed to the satisfaction of the authorised representative. All reinstatement works shall be carried out such that the verge is left in a condition equal or better than the original verge condition.

All remnants or debris is to be cleared and disposed by the applicant.

- (7) Maintenance
Maintenance and repairs is the sole responsibility of the property owner.
- (8) Legislation Requirements
Local Government Act 1995 Sch. 9.1 cl. 7(4) "Regulations may provide for the local government to bear some of the cost of making a crossing in certain circumstances."

The Local Government regulations Uniform Local Provisions Regulations 1996:

15. *Contribution to cost of crossing — Sch. 9.1 cl. 7(4)*
 - (1) *Where —*
 - (a) *a local government —*
 - (i) *under regulation 12 constructs or approves the construction of; or*
 - (ii) *under regulation 13(1) requires the construction of, a crossing giving access from a public thoroughfare to private land or a private thoroughfare serving the land; and*
 - (b) *the crossing is the first crossing in respect of the land; and*
 - (c) *the crossing is a standard crossing or is of a type that is superior to a standard crossing, the local government is obliged to bear 50% of the cost, as estimated by the local government, of a standard crossing, but otherwise the local government is not obliged to bear, nor prevented from bearing, any of the cost.*
 - (2) *In sub-regulation (1) —*
first crossing, in respect of land, means the first crossing to the land or a private thoroughfare serving the land constructed under regulation 12 or section 358² of the Local Government Act 1960³ as in force at any time before 1 July 1996;

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Title	Crossovers
Policy Number (Governance Purpose)	



standard crossing means, subject to any local law as to what is or is not a standard crossing, a crossing of a kind that the local government, by resolution, decides is a standard crossing.

Strategic Link:	Local Planning Strategy and Town Planning Scheme No.3
Category	Transport, Traffic & Parking
Lead Business Unit:	Engineering and Works
Public Consultation: (Yes or No)	No
Adoption Date: (Governance Purpose Only)	
Next Review Due: (Governance Purpose Only)	
ECM Doc Set ID: (Governance Purpose Only)	

[5]



Guidelines – Vehicle Crossover Specification & Forms

Background:

Local governments have been able to specify the dimensions and construction standards of crossing places from public roads to private property boundaries within their District according to local requirements.

Purpose:

To develop a standard set of specifications for crossing places constructed within the City of Cockburn public road reserves.

Specification Criteria:

- (1) The specification of a standard crossing place shall provide for a 3.0m wide pavement between the property alignment and the carriageway, of concrete or brick construction in accordance with City's plans and specifications available on the City website, (click on Council Services, Engineering Services, and then crossovers).

Where a crossing place is the first crossing to a property, the City will bear one-half of the cost of the crossover constructed to the standard specifications as may from time to time be determined by it and as is detailed in City's annual schedule of Fees and Charges. The property owner requesting the crossover shall have the choice of:

- (a) requesting a quote from City to construct the crossover and making payment to the City for one half of this quote or
 - (b) obtaining a quote to construct the crossover to the City specifications and the City will make payment to the owner of one half of the value of the quote, following a site inspection to verify the works carried out
- (2) City will not undertake works on private property at the request of adjacent property owners who may make enquiries related to works associated with the construction of crossovers (e.g. construction of driveways).
- (3) Where a request is received from an adjacent property owner seeking an improvement to public works within the road reserve (e.g. ramps or footpaths), such requests will be considered on the basis of full cost recovery by the City being agreed to by the requesting party.
- (4) If the City does not have the resources available to carry out the requested improvements in the timeframe required, the City may consider allowing the works in the public road reserve to be carried out to the City standards by a contractor engaged by the requesting party at the full cost of the requesting party.

CROSSOVER SPECIFICATION

[1]

TECHNICAL SPECIFICATION FOR VEHICLE CROSSOVER CONSTRUCTION1. GENERAL

- 1.1 This specification can be read in conjunction with:
- The Australian Planning Commission R-Codes, State Planning Policy for Residential Designs.
 - The City of Cockburn's Verge Development Guide
 - The City of Cockburn's Standard Specifications and Cost of Crossovers, Guidelines
 - The City of Cockburn's Subdivision Construction Standards
 - Vehicle Access Policy - LPP 5.6
 - The City of Cockburn's Standard Details Roadworks, Road Pavement and Kerb Details
- 1.2 This specification is made pursuant to the provisions of Schedule 9.1, clause 7 of the Local Government Act 1995 as may be amended.
- 1.3 The construction of vehicle crossovers on verges shall be constructed to the levels within the limits shown on the "Standard Detail" drawings 2478B 03, sheets 01 – 06, attached.
- 1.4 All levels for the gradient, surface finish, jointing or any other item shall be as directed by the City's Engineering Service Unit.
- 1.5 All material used in the construction of vehicle crossovers shall be in accordance with the standard specification of the City. Any materials used which are considered inferior to those specified or as directed by the City shall be liable to rejection and replacement without any payment or compensation being made by the City of Cockburn to the Contractor for the supply, delivery, laying, placing, finishing, removal or disposal of anything so rejected.
- 1.6 Protection of works and the public shall be provided by the Contractor, who shall supply and keep supplied as directed, all the necessary signs, barricades, road warning lamps, temporary bridges or any other item as may be directed by the City to provide for the safety of the public and to protect the work from damage for a minimum period of two (2) days following completion of works. Failure to do so shall render the Contractor liable under Schedule 9.1 clause 7 of the Local Government Act 1995 as amended. All such protective equipment shall comply with the relevant SAA Code. All/any protective warning signs used shall be in accordance with AS 1742 Part 3.
- 1.7 During the course of works any damage caused to any Council facilities, public utility services, private property, and/or to the vehicle crossover itself, by the Contractor or by others because of inadequate protection by the Contractor shall be the sole responsibility of the

[2]



Contractor who shall be held responsible for the repair, replacement, legal claims, liability or any other thing which may arise as a result of the damage caused. Where a footpath requires reinstatement due to crossover construction the Contractor will notify the City within 24 hours of construction.

2. CONSTRUCTION

2.1 General Information

2.1.1 Levels:

The crossover is to be constructed to the levels as set out in the City's specification sheet (See Appendix C.1 & drawing 2478B03, sheet 06.).

2.1.2 Alignment:

The alignment of the crossover must be in accordance with the details on the attached drawings (See Standard Detail Drawings 2478B03, sheets 01 to 05).

2.1.3 Siting of Residential and Commercial Crossovers:

A driveway and crossover must not be closer than 6 meters to an intersection. Under AS 2890.1, a 6 meter separation distance is defined with reference to the corner truncation or the point at which the carriageway begins to deviate (refer to Standard Detail Drawings – 2478B03, sheets 04 & 05).

Other restrictions on driveway and crossover locations are shown by a heavy line marked on "Typical Case 4 and 5 drawing" for lots sited adjacent to a "T" junction. Where the standard prescribed above is impracticable to apply, the applicant must justify any variation in writing. City officers will determine variation requests on their merits, having regard for safety and convenience requirements.

2.1.4 Kerbing:

Where fully mountable kerbing is cast, the crossover is to be constructed without removing the kerb. Where the carriageway is kerbed in barrier or semi-mountable kerbing, the kerb must be cut by means of a concrete saw and removed for the width of the crossover, plus any tapers.

2.1.5 Footpath:

The crossover is to be constructed without removing the footpath, footpaths are to remain as part of the connective network providing pedestrians and bicycle users safe passage. Should an existing footpath be present at the site of a proposed crossover the path should be assessed to ensure it complies with Australia Standards (AS 1428.1), is constructed to the appropriate standard to support vehicular

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traffic, and is in good repair. Should the existing footpath not conform to the required standards it shall be required to be rebuilt at a cost to the property owner as part of the crossover works.

The existing concrete footpath can be left in place, if it is 100mm thick, in good repair and; when located against the kerb, has fully mountable kerbing. Where a concrete footpath exists, the footpath is to be cut by means of a concrete saw at the nearest joint in the footpath from the proposed side of the crossover. There is to be expansion joint material placed in between the new crossover and the footpath. The crossover is to be constructed to match the levels of the footpath leaving no gaps or tripping hazards. Please see attached drawings 2478B03 sheets 2-4 for the requirement of expansion joints.

- 2.1.6 General:
Upon completion of the crossover, the verge shall be leveled and left in a clean safe and tidy condition, so as not to create and hazard to others using this verge area.
- 2.1.7 Side Boundary:
If the crossover is not constructed by the City, it is the owner's responsibility to ensure that the crossover is located correctly within the verge. NO part of the crossover shall extend over the side boundary lines of neighboring property, and shall be installed within the nominal length of the kerb line of that property, except where an alternative is authorized by the City's Engineering Director. The nominal length of the kerb line is defined in this instance as the distance between the extended side boundaries at the kerb line (see drawings enclosed). For crossovers constructed in a cul-de-sac bulb or in acute angle roadways, the location shall be determined as shown in the "Typical Case 3" drawings attached.
- 2.1.8 No Internal Driveway:
If no internal driveway has been constructed, the crossover can be constructed first, but the property owner must complete an indemnity form to protect the City against any damage, and clearly mark the location of the crossover on-site.
- 2.2 Concrete Crossovers
- 2.2.1 The concrete crossover shall be constructed in accordance with the profiles, dimensions and depths shown on drawing No. 2478B03- Sheet 01, Vehicle Crossing – Concrete. Requiring a minimum crossover width of 3m and a maximum width of 6m at the property boundary line.

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- 2.2.2 The excavation shall be made to provide a firm, sound base free from depressions or soft spots or any deleterious materials.
- 2.2.3 All concrete used in the works shall develop a minimum compressive strength of 20 Mpa at 28 days and shall give the specified strength with maximum slump of 50 mm with the addition of a high early strength additive.
- 2.2.4 The thickness of concrete shall be a minimum of 100 mm for residential crossovers and a minimum of either 150 mm or 200 mm for commercial and industrial crossovers respectively, as directed by the City's Engineering Director. Commercial and Industrial crossovers shall have SL63 or equivalent reinforcement mesh included at all times.
- 2.2.5 The base shall be thoroughly moistened prior to placing of the concrete. Concrete shall be evenly placed to the depth specified and spaded, especially at the edges, to give maximum density.
- 2.2.6 The finish shall be obtained by screeding to correct levels and wood floating and brooming to provide a non-slip dense surface, free from any defect
- 2.2.7 Joints shall be made in the form of plain dummy construction joints and finished with an approved jointing tool, as follows:
- In line and parallel to:
- The property line junction;
 - The edge of the footpath construction: and
 - The kerb line face.
- 2.2.8 An expansion-jointing strip shall be placed between the internal driveway and the new vehicle crossover, plus between the new vehicle crossover and any fully mountable kerb and any footpath.
- 2.2.9 The return of kerbing shall normally be 150 mm wide or match existing and returned longitudinally to the kerb on a 1m radius from the main kerb line at each side of the crossover location. It shall be constructed so as to be monolithic with the crossover proper, with the kerbing to be vertical on the outside face and gently humored into the crossover for pedestrian, pram or wheelchair traffic access.
- 2.2.10 The crossover junction with the kerb face line shall not be below the channel invert and shall be finished with an approved bull nose section. The concrete at the kerb line shall be thickened to 150 mm for a width of 150 mm from the kerb

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face for residential crossovers and 225 mm thickness for commercial and industrial crossovers.

2.3 Brick Paved Crossovers

- 2.3.1 The crossover shall be constructed in accordance with the profiles, dimensions and depths shown on Drawing No. 2478B03, sheet 03 – Vehicle Crossing -Brick Paving. Requiring a minimum crossover width of 3m and a maximum width of 6m at the property boundary line.
- 2.3.2 The excavation shall be made to provide a firm sound base, free from depressions or soft spots or any deleterious materials.
- 2.3.3 The paving bricks are to be of a trafficable type, with a minimum of 80mm thickness and laid in either a 45° or 90° herringbone pattern, unless otherwise requested in writing to the City.
- 2.3.4 The paving bricks are to be laid on a minimum compacted thickness of 150 mm of crushed limestone.
- 2.3.5 The edges of the crossover are to be retained as shown in detail B of the drawing.
- 2.3.6 The bricks shall be laid on a bed of 30 mm well graded clean siliceous sand and compacted and joint filled to the brick manufacturer's specification.
- 2.3.7 Where the existing kerb has been removed, a "Rollover Kerb or Mountable Kerb" must be constructed (see detail A-A), and any brick paving levels are to meet at the top of this kerb (see Drawing No. 2478B03, sheet 03 – Vehicle Crossing - Brick Paving).
- 2.3.8 Unless specifically detailed in this specification, all practices and materials to be used as specified in the brick manufacturer's recommendation.

2.4 Asphalt Crossovers

- 2.4.1 Asphalt crossovers are gradually being phased out in the built up areas of the City of Cockburn in preference of either concrete or brick paving. This is due to rising maintenance costs and the rising cost of the asphalt (uneconomical).
- 2.4.2 The City will only consider an asphalt crossover in the rural areas if required. This is due to there being no kerb or proper drainage system available at those locations.

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- 2.4.3 If you live in the built-up area and desired an asphalt crossover, you will need to apply to the City (in writing) explaining why it is required to be constructed in asphalt.
- 2.4.4 The subgrade replacement material shall consist of suitable material free from boulders, clods, stumps, roots, sticks or any other deleterious materials. This material shall be non-cohesive granular material complying with the particle size distribution and linear shrinkage requirements in accordance with the above mentioned specifications for select fill. Material with particle size up to 100 mm may be allowed. The fill material shall have a minimum soaked CBR value of 10% @ 95% MMDD to a min depth of 300mm below bottom of box levels.
- 2.4.5 The limestone sub-base material shall consist of uniformly graded, durable pebble in soil mortar free from aggregate > 75 mm and clods, stumps and other deleterious materials. The minimum CBR requirement is 30 % at 94 % MMDD and 100 % OMC. The sub-base layer should be compacted to 94 % of MMDD and be dried back to 85 % of OMC.
- 2.4.6 The road base material should comprise of clean, hard, durable fragments of crushed rock and shall not include materials which break up when alternately wetted and dried. The material shall consist of a uniformly blended mixture of coarse and fine aggregate and have a soaked California Bearing Ratio (CBR) of > 80 % at 96 % Maximum Modified Dry Density (MMDD) and 100 % Optimum Moisture Content (OMC). The base course layer should be compacted to 98 % of MMDD and be dried back to 60 % of OMC.
- 2.4.7 Asphalt (Dense Graded Asphalt) shall be compacted to achieve the following average in situ air voids:-
- | Asphalt mix type | Average in situ air voids |
|------------------|---------------------------|
| | |
- 2.5 Council Contribution
- 2.5.1 The construction of the first crossover to any residence may be partly subsidised by the City, provided that the crossover is constructed in accordance with this specifications.
- 2.5.2 The crossover can be constructed either by the City, by a private contractor or the property owner, to the City's specifications.
- 2.5.3 Where the crossover is not constructed to the City's specification and is considered unsatisfactory by the City's Inspector, no contribution will be paid and the City may request the crossover be rebuilt to the correct specifications.

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- 2.5.4 Where the crossover is not constructed to the City's specification but is considered satisfactory by the City's Inspector, a contribution may be granted.
- 2.5.5 Where the crossover is constructed to the City's specification and is approved by the City's Inspector, the City may grant the contribution, as long as a copy of all receipts is supplied with the application form.
- 2.5.6 Contributions will only be granted on receipt of the completed application form, in accordance with the attached details (See "Appendix A" – How to Apply for the City Contribution and "Appendix B" Council Contribution Application Form).
<https://www.cockburn.wa.gov.au/Building-and-Development/Applications-and-Permits/Crossovers/Crossover-Construction-Application-Form>
<https://www.cockburn.wa.gov.au/Building-and-development/Applications-and-Permits/Crossovers/Crossover-Claim-Form-Appendix-B>
- 2.6 Location
- 2.6.1 Crossovers shall be constructed at right angles to the road alignment.
- 2.6.2 Crossovers shall be located a minimum of 1.0m from side boundary unless otherwise approved, refer to drawings DWG2478.
- 2.6.3 A crossover located in proximity to a mature street tree must first been assessed and approved by the City of Cockburn's Parks Department prior to construction.
- 2.6.4 Crossovers in cul-de-sac shall be located as shown on drawing DWG2478.
- 2.6.5 Crossover shall be located a minimum of 1 metre from a pram ramps, utilities, light pole, structures, side entry pits and other service access points and drainage structures unless otherwise approved.
- 2.6.6 Where there is difficulty in positioning the crossover or a potential that traffic safety may be compromised, advice shall be sought from the City of Cockburn Authorized Representative, prior to constructing the crossover.
- 2.7 Protection of Existing Services and the Public

[8]



- 2.7.1 Existing services within the vicinity of the proposed crossover shall be protected at all times. The Authorised Representative may be contacted to provide advice in relation to the protection of existing services.
- 2.7.2 Conflicting Public Utility Services shall be adjusted or relocated at the applicant's expense, subject to the approval of the relevant utility.
- 2.7.3 The City's existing drainage structures (pits and manholes) conflicting with the location of the proposed crossover are to be adjusted by the City, and costs borne by the applicant. Relocation however, will be undertaken only where it can be demonstrated that this is the only option available.
- 2.7.4 Removal, adjustment or reinstatement of reticulation is the responsibility of the applicant.
- 2.7.5 Street trees shall not be removed without specific approval from the Authorized Representative. Removal however, will be undertaken only where it can be demonstrated that this is the only option available. All costs associated with tree removal shall be borne by the applicant.
- 2.7.6 The applicant shall be responsible for the protection of the public at all times. Signage, lighting, barricades or any other protection measure deemed necessary, shall be provided by the applicant to ensure protection of the public during construction.
- 2.7.7 Safe access for pedestrians on the verge shall be maintained at all times.
- 2.8 Reinstatement
- 2.8.1 Reinstatement works shall be completed to the satisfaction of the Authorized Representative. All reinstatement works shall be carried out such that the verge is left in a condition equal to or better than the original verge condition.
- 2.8.2 Remnants or debris from crossover works shall be disposed of by the applicant. The site shall be left in a clean and tidy condition.
- 2.8.3 Responsibility for any damage to City facilities, private property and the consequent repair, replacement, legal claims and liability resulting from crossover works shall be as follows:-
- The City constructed crossover : The City's contractor shall be responsible

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- Privately constructed crossover: The Applicant shall be responsible.

2.8.4 Any verge reshaping necessary to make the new crossover safe is the applicant's responsibility.

2.8.5 Any damage incurred must be repaired using materials that match the existing facilities or properties.

2.9 Maintenance

2.9.1 Maintenance and repairs of the City's or privately constructed crossover is the responsibility of the applicant.

2.9.2 If a crossover is to be constructed nearer than 1 metre to an existing street tree, the property owner shall be responsible for the installation of an approved root barrier material. The barrier shall be installed directly adjacent to crossover and run along its entire length. Any future damages caused by the street tree will be at the cost of the property owner. All due care should be undertaken to avoid damaging street trees.

2.10 Additional Second Crossovers

2.10.1 Individual lots are limited to one (1) crossover for every 30 metres of lot frontage.

2.10.2 The total accumulated width when constructing a second crossover shall be no wider than one third of the property frontage, or a maximum aggregate width of 9 metres, whichever is less.

2.11 Width Requirements

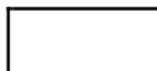
2.11.1 Residential Crossovers:

- From 3 metres to 6 metres for residential properties, not including the wings.
- A minimum of 3 metres to a maximum 6 metres at the property boundary line.
- A minimum of 5 metres to a maximum of 8 metres at the road edge. Unless otherwise approved by the Engineering Service Unit.

2.11.2 Commercial and Industrial Crossovers:

- From 3 metres to 9 metres for Commercial and Industrial developments, not including the wings.
- A minimum of 3 metres to a maximum 9 metres at the property boundary line.

[10]



- A minimum of 5 metres to a maximum of 11 metres at the road edge. Unless otherwise approved by the Engineering Service Unit.
- Refer to City's Policy APD57

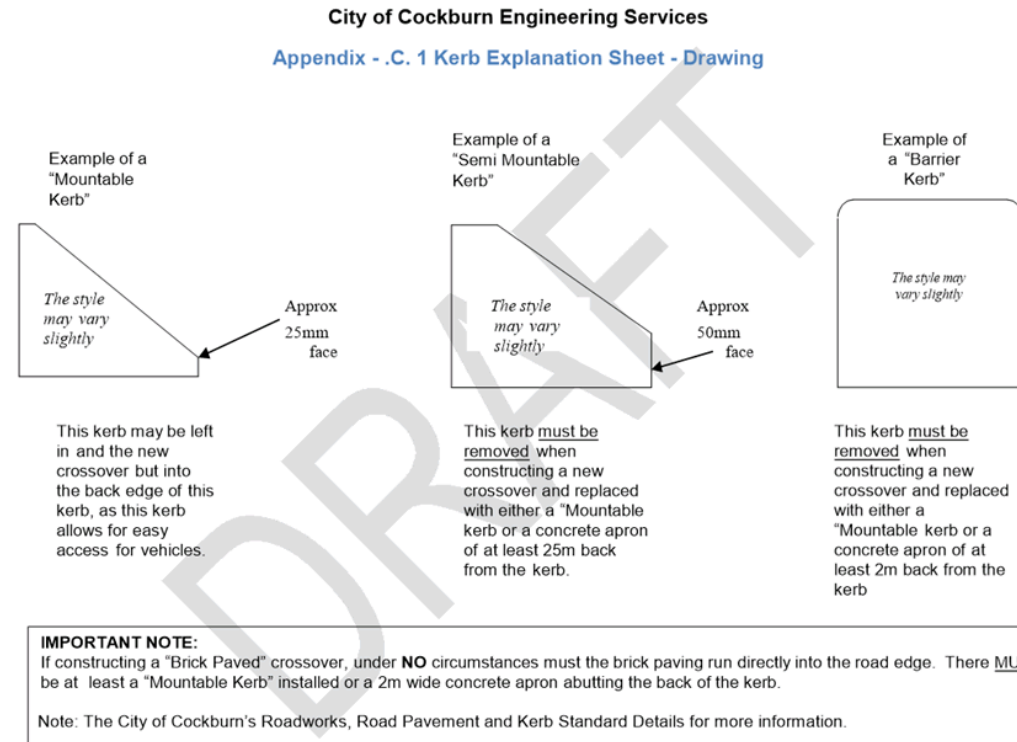
2.12 Alternative Materials – Residential Properties

- 2.12.1 The City supports the use of permeable and porous materials, subject to the approval from the City prior to construction. The materials must be trafficable and maintained by the property owner accessing the crossover.
- 2.12.2 The crossover must not be a safety or tripping hazard to both road users, bike riders and pedestrians

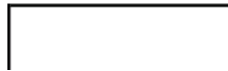
[11]

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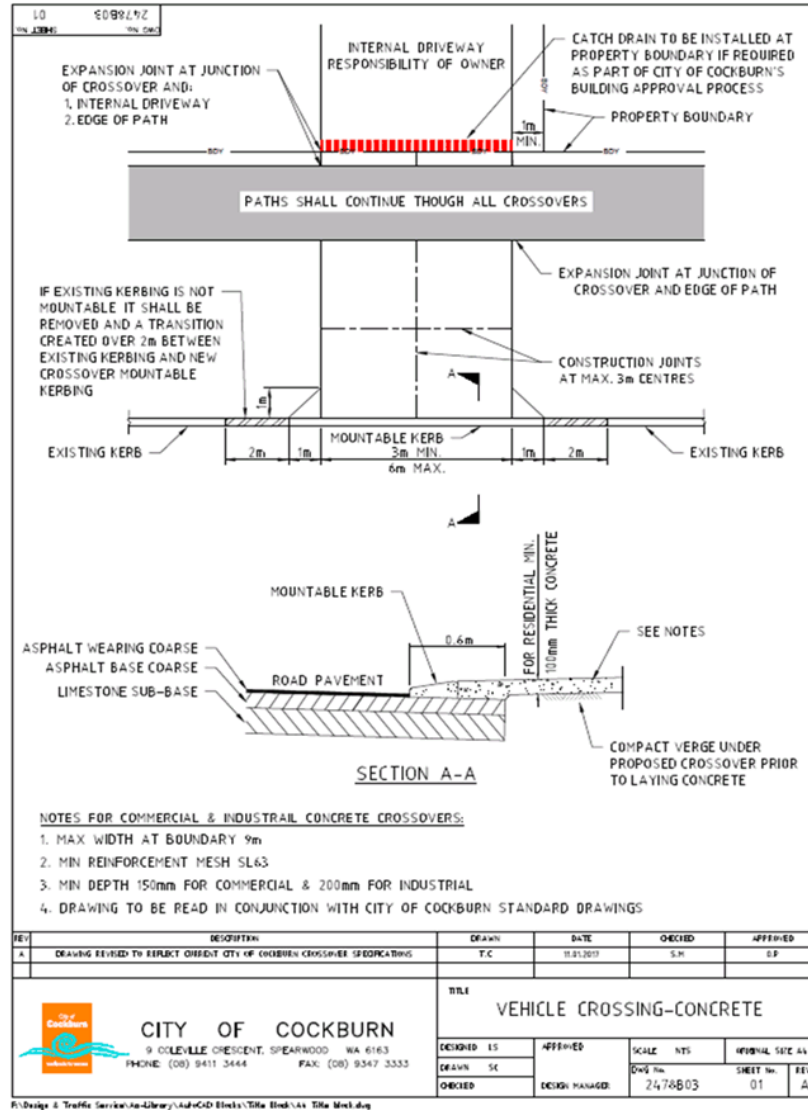
[12]



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Vehicle Crossover Drawing - Concrete

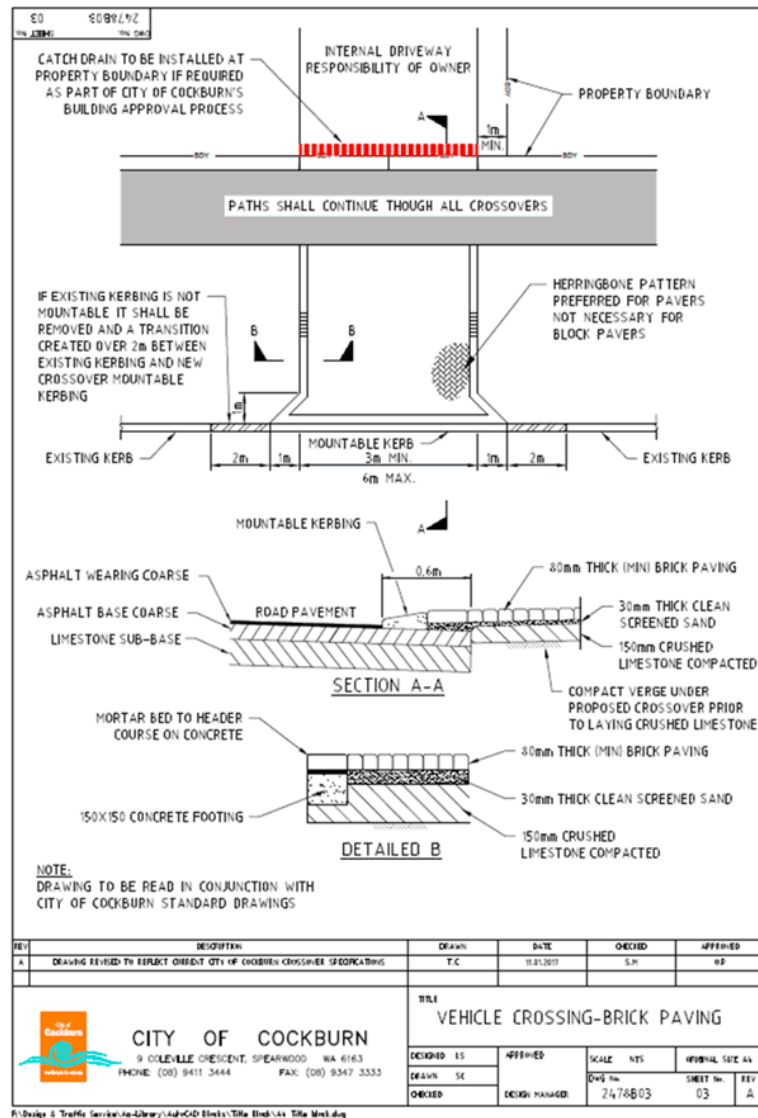


Vehicle Crossover Drawing – Brick Paving

[13]

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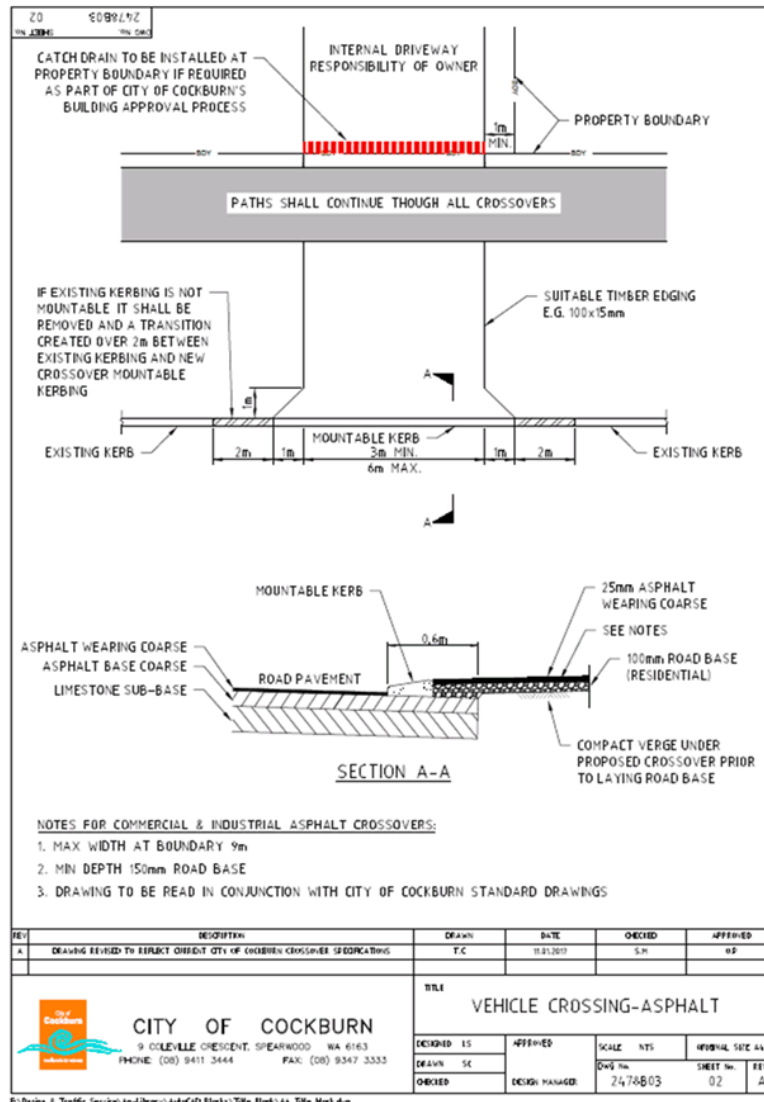


[14]

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Vehicle Crossover Drawing - Asphalt



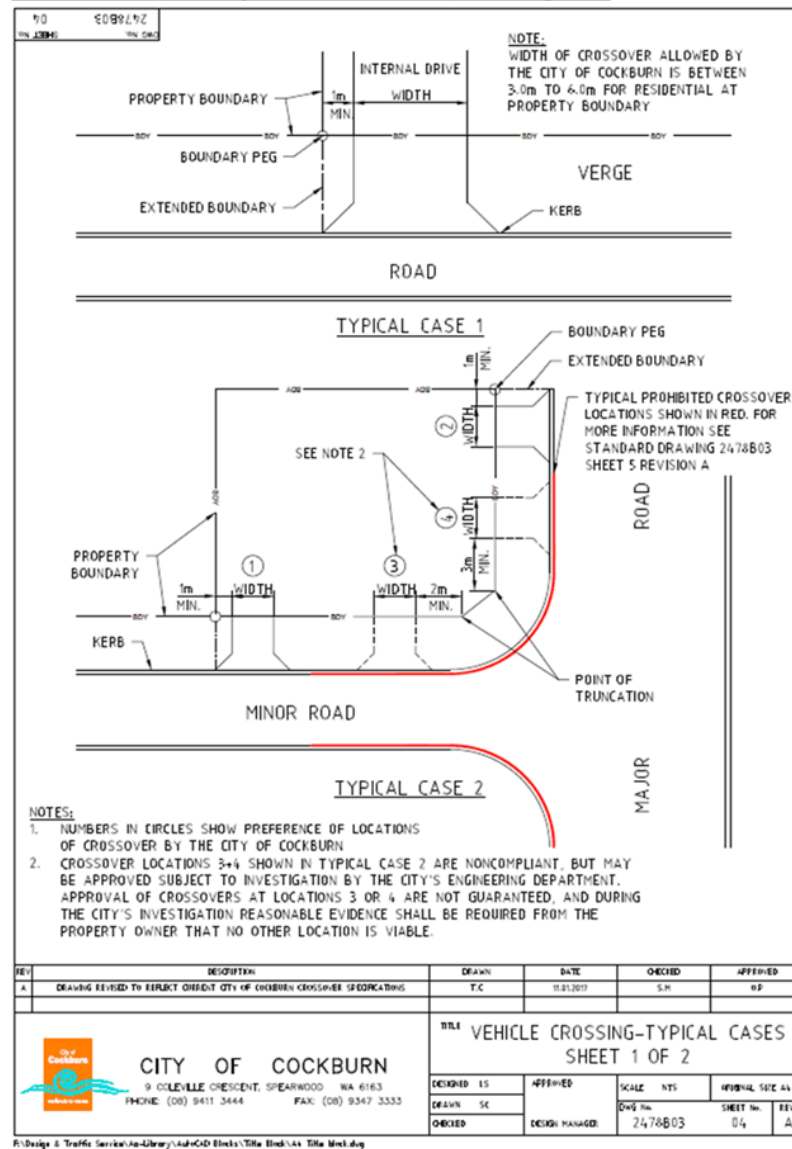
[15]

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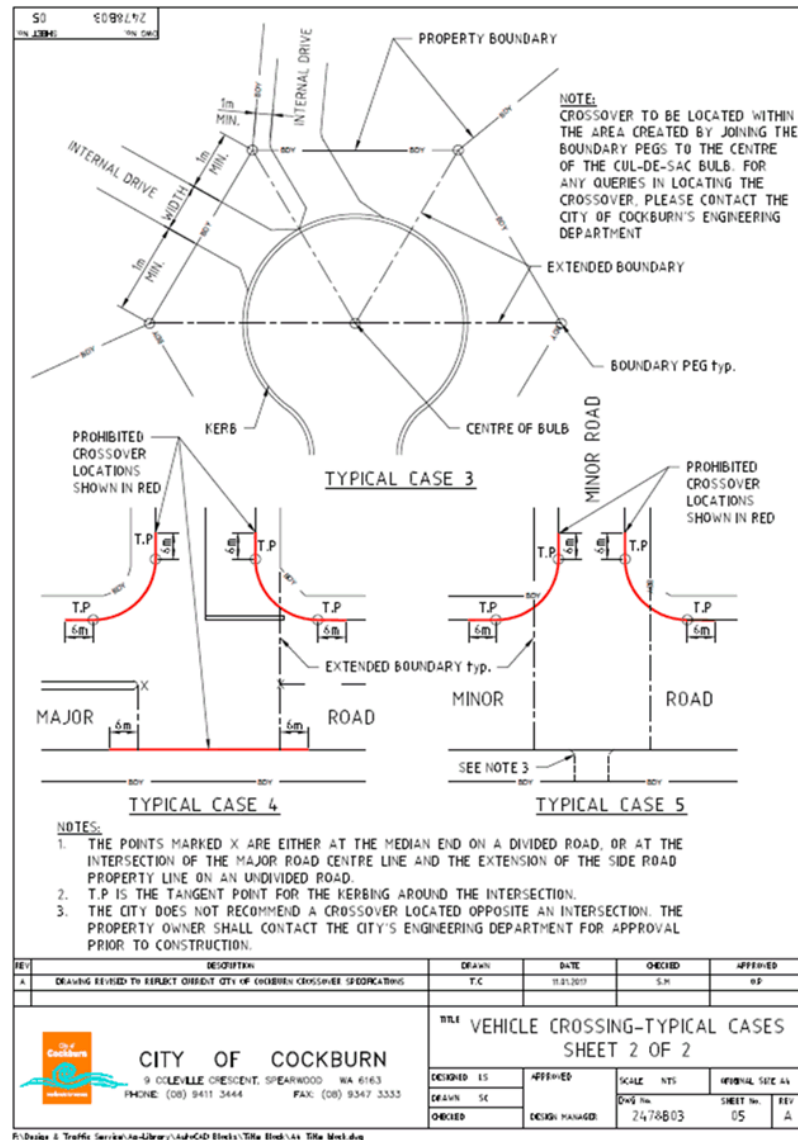
DAPPS 22/08/2019

Vehicle Crossover Drawing – Point of Truncation (Corner Properties)

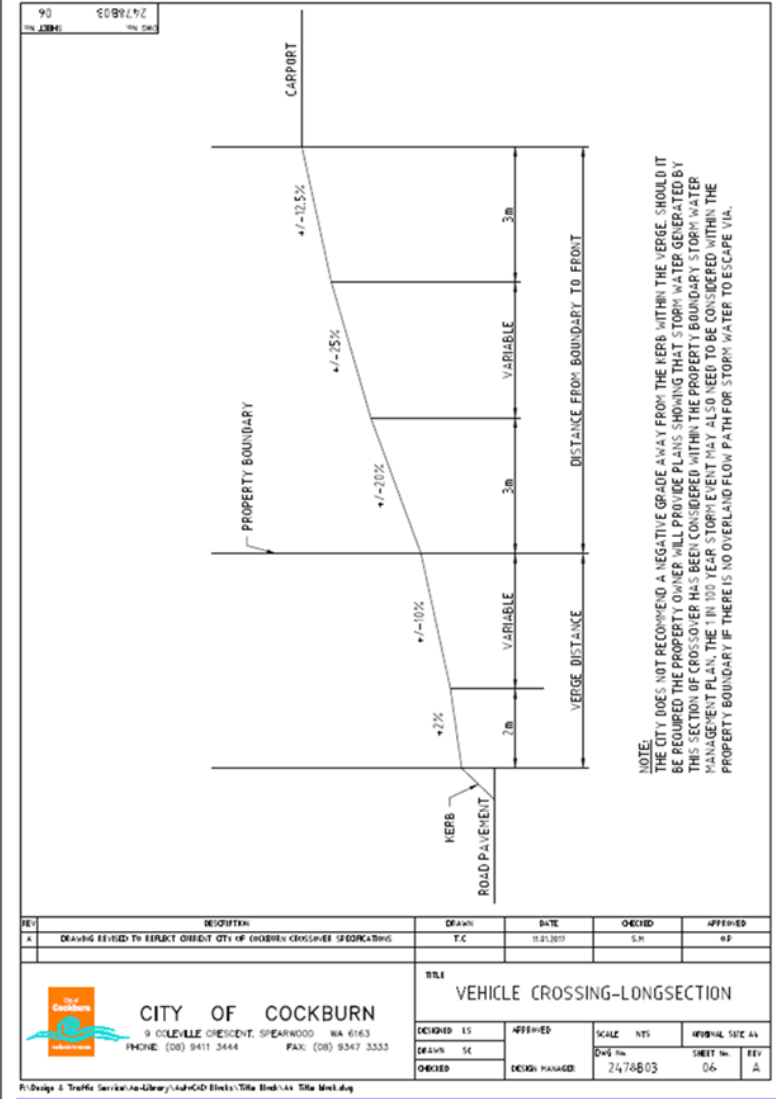


[16]

Vehicle Crossover Drawing – Corner Property and Bulb



Vehicle Crossover Drawing – Levels and Gradients



POS	STANDARD SPECIFICATIONS AND COST OF CROSSOVERS	PSEW12
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POSITION STATEMENT CODE:	PSEW12
DIRECTORATE:	Engineering & Works
BUSINESS UNIT:	Engineering Department
SERVICE UNIT:	Road Design Services
RESPONSIBLE OFFICER:	Manager, Engineering
FILE NO.:	182/002
DATE FIRST ADOPTED:	1997
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
VERSION NO.	4

Dates of Amendments / Reviews:		
DAPPS Meeting:	31 January 2013 27 August 2015	25 February 2016 23 February 2017
OCM:	14 February 2013 10 September 2015	10 March 2016

BACKGROUND:

Local governments have been able to specify the dimensions and construction standards of crossing places from public roads to private property boundaries within their District according to local requirements.

PURPOSE:

To develop a standard set of specifications for crossing places constructed within the City of Cockburn public road reserves.

POSITION:

- (1) The specification of a standard crossing place shall provide for a 3.0m wide pavement between the property alignment and the carriageway, of concrete or brick construction in accordance with Council's plans and specifications available on the City website, (click on Council Services, Engineering Services, and then crossovers).

Where a crossing place is the first crossing to a property, the Council will bear one-half of the cost of the crossover constructed to the standard specifications as may from time to time be determined by it and as is detailed in Council's annual schedule of Fees and Charges. The property owner requesting the crossover shall have the choice of:

- (a) requesting a quote from Council to construct the crossover and making payment to the Council for one half of this quote or

[1]

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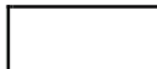
POS	STANDARD SPECIFICATIONS AND COST OF CROSSOVERS	PSEW12
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- (b) obtaining a quote to construct the crossover to the City specifications and the City will make payment to the owner of one half of the value of the quote, following a site inspection to verify the works carried out
- (2) Council will not undertake works on private property at the request of adjacent property owners who may make enquiries related to works associated with the construction of crossovers (e.g. construction of driveways).
- (3) Where a request is received from an adjacent property owner seeking an improvement to public works within the road reserve (e.g. ramps or footpaths), such requests will be considered on the basis of full cost recovery by the City being agreed to by the requesting party.
- (4) If the City does not have the resources available to carry out the requested improvements in the timeframe required, the City may consider allowing the works in the public road reserve to be carried out to the City standards by a contractor engaged by the requesting party at the full cost of the requesting party.

CROSSOVER SPECIFICATIONTECHNICAL SPECIFICATION FOR VEHICLE CROSSOVER CONSTRUCTION1. GENERAL

- 1.1 This specification can be read in conjunction with:
- The Australian Planning Commission R-Codes, State Planning Policy for Residential Designs.
 - The City of Cockburn's Verge Development Guide
 - The City of Cockburn's Standard Specifications and Cost of Crossovers, Position statement - PSEW12
 - The City of Cockburn's Subdivision Construction Standards - PSEW11
 - Vehicle Access Policy - LPP 5.6
 - The City of Cockburn's Standard Details Roadworks, Road Pavement and Kerb Details
- 1.2 This specification is made pursuant to the provisions of Schedule 9.1, clause 7 of the Local Government Act 1995 as may be amended.
- 1.3 The construction of vehicle crossovers on verges shall be constructed to the levels within the limits shown on the "Standard Detail" drawings 2478B 03, sheets 01 – 06, attached.

[2]



POS	STANDARD SPECIFICATIONS AND COST OF CROSSOVERS	PSEW12
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- 1.4 All levels for the gradient, surface finish, jointing or any other item shall be as directed by the City's Engineering Service Unit.
- 1.5 All material used in the construction of vehicle crossovers shall be in accordance with the standard specification of the Council. Any materials used which are considered inferior to those specified or as directed by the Council shall be liable to rejection and replacement without any payment or compensation being made by the City of Cockburn to the Contractor for the supply, delivery, laying, placing, finishing, removal or disposal of anything so rejected.
- 1.6 Protection of works and the public shall be provided by the Contractor, who shall supply and keep supplied as directed, all the necessary signs, barricades, road warning lamps, temporary bridges or any other item as may be directed by the Council to provide for the safety of the public and to protect the work from damage for a minimum period of two (2) days following completion of works. Failure to do so shall render the Contractor liable under Schedule 9.1 clause 7 of the Local Government Act 1995 as amended. All such protective equipment shall comply with the relevant SAA Code. All any protective warning signs used shall be in accordance with AS 1742 Part 3.
- 1.7 During the course of works any damage caused to any Council facilities, public utility services, private property, and/or to the vehicle crossover itself, by the Contractor or by others because of inadequate protection by the Contractor shall be the sole responsibility of the Contractor who shall be held responsible for the repair, replacement, legal claims, liability or any other thing which may arise as a result of the damage caused. Where a footpath requires reinstatement due to crossover construction the Contractor will notify the City within 24 hours of construction.

2. CONSTRUCTION

2.1 General Information

- 2.1.1 Levels:
The crossover is to be constructed to the levels as set out in the City's specification sheet (See Appendix C.1 & drawing 2478B03, sheet 06.).
- 2.1.2 Alignment:
The alignment of the crossover must be in accordance with the details on the attached drawings (See Standard Detail Drawings 2478B03, sheets 01 to 05).
- 2.1.3 Siting of Residential and Commercial Crossovers:
A driveway and crossover must not be closer than 6 metres to

[3]

POS	STANDARD SPECIFICATIONS AND COST OF CROSSOVERS	PSEW12
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an intersection. Under AS 2890.1, a 6 metre separation distance is defined with reference to the corner truncation or the point at which the carriageway begins to deviate (refer to Standard Detail Drawings – 2478B03, sheets 04 & 05).

Other restrictions on driveway and crossover locations are shown by a heavy line marked on "Typical Case 4 and 5 drawing" for lots sited adjacent to a "T" junction. Where the standard prescribed above is impracticable to apply, the applicant must justify any variation in writing. City officers will determine variation requests on their merits, having regard for safety and convenience requirements.

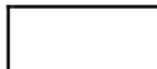
- 2.1.4 Kerbing:
Where fully mountable kerbing is cast, the crossover is to be constructed without removing the kerb. Where the carriageway is kerbed in barrier or semi-mountable kerbing, the kerb must be cut by means of a concrete saw and removed for the width of the crossover, plus any tapers.

- 2.1.5 Footpath:
The crossover is to be constructed without removing the footpath, footpaths are to remain as part of the connective network providing pedestrians and bicycle users safe passage. Should an existing footpath be present at the site of a proposed crossover the path should be assessed to ensure it complies with Australia Standards (AS 1428.1), is constructed to the appropriate standard to support vehicular traffic, and is in good repair. Should the existing footpath not conform to the required standards it shall be required to be rebuilt at a cost to the property owner as part of the crossover works.

The existing concrete footpath can be left in place, if it is 100mm thick, in good repair and; when located against the kerb, has fully mountable kerbing. Where a concrete footpath exists, the footpath is to be cut by means of a concrete saw at the nearest joint in the footpath from the proposed side of the crossover. There is to be expansion joint material placed in between the new crossover and the footpath. The crossover is to be constructed to match the levels of the footpath leaving no gaps or tripping hazards. Please see attached drawings 2478B03 sheets 2-4 for the requirement of expansion joints.

- 2.1.6 General:
Upon completion of the crossover, the verge shall be leveled and left in a clean safe and tidy condition, so as not to create and hazard to others using this verge area.

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2.1.7 Side Boundary:

If the crossover is not constructed by the City, it is the owner's responsibility to ensure that the crossover is located correctly within the verge. NO part of the crossover shall extend over the side boundary lines of neighboring property, and shall be installed within the nominal length of the kerb line of that property, except where an alternative is authorised by the Council's Engineering Director. The nominal length of the kerb line is defined in this instance as the distance between the extended side boundaries at the kerb line (see drawings enclosed). For crossovers constructed in a cul-de-sac bulb or in acute angle roadways, the location shall be determined as shown in the "Typical Case 3" drawings attached.

2.1.8 No Internal Driveway:

If no internal driveway has been constructed, the crossover can be constructed first, but the property owner must complete an indemnity form to protect the City against any damage, and clearly mark the location of the crossover on-site.

2.2 Concrete Crossovers

2.2.1 The concrete crossover shall be constructed in accordance with the profiles, dimensions and depths shown on drawing No. 2478B03- Sheet 01, Vehicle Crossing – Concrete. Requiring a minimum crossover width of 3m and a maximum width of 6m at the property boundary line.

2.2.2 The excavation shall be made to provide a firm, sound base free from depressions or soft spots or any deleterious materials.

2.2.3 All concrete used in the works shall develop a minimum compressive strength of 20 Mpa at 28 days and shall give the specified strength with maximum slump of 50 mm with the addition of a high early strength additive.

2.2.4 The thickness of concrete shall be a minimum of 100 mm for residential crossovers and a minimum of either 150 mm or 200 mm for commercial and industrial crossovers respectively, as directed by the Council's Engineering Director. Commercial and Industrial crossovers shall have SL63 or equivalent reinforcement mesh included at all times.

2.2.5 The base shall be thoroughly moistened prior to placing of the concrete. Concrete shall be evenly placed to the depth

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specified and spaded, especially at the edges, to give maximum density.

2.2.6 The finish shall be obtained by screeding to correct levels and wood floating and brooming to provide a non-slip dense surface, free from any defect

2.2.7 Joints shall be made in the form of plain dummy construction joints and finished with an approved jointing tool, as follows:

In line and parallel to:

- The property line junction;
- The edge of the footpath construction: and
- The kerb line face.

2.2.8 An expansion-jointing strip shall be placed between the internal driveway and the new vehicle crossover, plus between the new vehicle crossover and any fully mountable kerb and any footpath.

2.2.9 The return of kerbing shall normally be 150 mm wide or match existing and returned longitudinally to the kerb on a 1m radius from the main kerb line at each side of the crossover location. It shall be constructed so as to be monolithic with the crossover proper, with the kerbing to be vertical on the outside face and gently humored into the crossover for pedestrian, pram or wheelchair traffic access.

2.2.10 The crossover junction with the kerb face line shall not be below the channel invert and shall be finished with an approved bull nose section. The concrete at the kerb line shall be thickened to 150 mm for a width of 150 mm from the kerb face for residential crossovers and 225 mm thickness for commercial and industrial crossovers.

2.3 Brick Paved Crossovers

2.3.1 The crossover shall be constructed in accordance with the profiles, dimensions and depths shown on Drawing No. 2478B03, sheet 03 – Vehicle Crossing -Brick Paving. Requiring a minimum crossover width of 3m and a maximum width of 6m at the property boundary line.

2.3.2 The excavation shall be made to provide a firm sound base, free from depressions or soft spots or any deleterious materials.

2.3.3 The paving bricks are to be of a trafficable type, with a

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minimum of 80mm thickness and laid in either a 45° or 90° herringbone pattern, unless otherwise requested in writing to the City.

2.3.4 The paving bricks are to be laid on a minimum compacted thickness of 150 mm of crushed limestone.

2.3.5 The edges of the crossover are to be retained as shown in detail B of the drawing.

2.3.6 The bricks shall be laid on a bed of 30 mm well graded clean siliceous sand and compacted and joint filled to the brick manufacturer's specification.

2.3.7 Where the existing kerb has been removed, a "Rollover Kerb or Mountable Kerb" must be constructed (see detail A-A), and any brick paving levels are to meet at the top of this kerb (see Drawing No. 2478B03, sheet 03 – Vehicle Crossing - Brick Paving).

2.3.8 Unless specifically detailed in this specification, all practices and materials to be used as specified in the brick manufacturer's recommendation.

2.4 Asphalt Crossovers

2.4.1 Asphalt crossovers are gradually being phased out in the built up areas of the City of Cockburn in preference of either concrete or brick paving. This is due to rising maintenance costs and the rising cost of the asphalt (uneconomical).

2.4.2 The City will only consider an asphalt crossover in the rural areas if required. This is due to there being no kerb or proper drainage system available at those locations.

2.4.3 If you live in the built-up area and desired an asphalt crossover, you will need to apply to the City (in writing) explaining why it is required to be constructed in asphalt.

2.4.4 The subgrade replacement material shall consist of suitable material free from boulders, clods, stumps, roots, sticks or any other deleterious materials. This material shall be non-cohesive granular material complying with the particle size distribution and linear shrinkage requirements in accordance with the above mentioned specifications for select fill. Material with particle size up to 100 mm may be allowed. The fill material shall have a minimum soaked CBR value of 10% @ 95%

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MMDD to a min depth of 300mm below bottom of box levels.

- 2.4.5 The limestone sub-base material shall consist of uniformly graded, durable pebble in soil mortar free from aggregate > 75 mm and clods, stumps and other deleterious materials. The minimum CBR requirement is 30 % at 94 % MMDD and 100 % OMC. The sub-base layer should be compacted to 94 % of MMDD and be dried back to 85 % of OMC.
- 2.4.6 The road base material should comprise of clean, hard, durable fragments of crushed rock and shall not include materials which break up when alternately wetted and dried. The material shall consist of a uniformly blended mixture of coarse and fine aggregate and have a soaked California Bearing Ratio (CBR) of > 80 % at 96 % Maximum Modified Dry Density (MMDD) and 100 % Optimum Moisture Content (OMC). The base course layer should be compacted to 98 % of MMDD and be dried back to 60 % of OMC.
- 2.4.7 Asphalt (Dense Graded Asphalt) shall be compacted to achieve the following average in situ air voids:-
 Asphalt mix type Average in situ air voids
- 2.5 Council Contribution
- 2.5.1 The construction of the first crossover to any residence may be partly subsidised by the City, provided that the crossover is constructed in accordance with this specifications.
- 2.5.2 The crossover can be constructed either by the City, by a private contractor or the property owner, to the City's specifications.
- 2.5.3 Where the crossover is not constructed to the City's specification and is considered unsatisfactory by the City's Inspector, no contribution will be paid and the City may request the crossover be rebuilt to the correct specifications.
- 2.5.4 Where the crossover is not constructed to the City's specification but is considered satisfactory by the City's Inspector, a contribution may be granted.
- 2.5.5 Where the crossover is constructed to the City's specification and is approved by the City's Inspector, the City may grant the contribution, as long as a copy of all receipts is supplied with the application form.

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2.5.6 Contributions will only be granted on receipt of the completed application form, in accordance with the attached details (See "Appendix A" – How to Apply for the City Contribution and "Appendix B" Council Contribution Application Form).

2.6 Location

2.6.1 Crossovers shall be constructed at right angles to the road alignment.

2.6.2 Crossovers shall be located a minimum of 1.0m from side boundary unless otherwise approved, refer to drawings DWG2478.

2.6.3 A crossover located in proximity to a mature street tree must first been assessed and approved by the City of Cockburn's Parks Department prior to construction.

2.6.4 Crossovers in cul-de-sac shall be located as shown on drawing DWG2478.

2.6.5 Crossover shall be located a minimum of 1 metre from a pram ramps, utilities, light pole, structures, side entry pits and other service access points and drainage structures unless otherwise approved.

2.6.6 Where there is difficulty in positioning the crossover or a potential that traffic safety may be compromised, advice shall be sought from the City of Cockburn Authorized Representative, prior to constructing the crossover.

2.7 Protection of Existing Services and the Public

2.7.1 Existing services within the vicinity of the proposed crossover shall be protected at all times. The Authorised Representative may be contacted to provide advice in relation to the protection of existing services.

2.7.2 Conflicting Public Utility Services shall be adjusted or relocated at the applicant's expense, subject to the approval of the relevant utility.

2.7.3 The City's existing drainage structures (pits and manholes) conflicting with the location of the proposed crossover are to be adjusted by the City, and costs borne by the applicant. Relocation however, will be undertaken only where it can be demonstrated that this is the only option available.

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- 2.7.4 Removal, adjustment or reinstatement of reticulation is the responsibility of the applicant.
- 2.7.5 Street trees shall not be removed without specific approval from the Authorized Representative. Removal however, will be undertaken only where it can be demonstrated that this is the only option available. All costs associated with tree removal shall be borne by the applicant.
- 2.7.6 The applicant shall be responsible for the protection of the public at all times. Signage, lighting, barricades or any other protection measure deemed necessary, shall be provided by the applicant to ensure protection of the public during construction.
- 2.7.7 Safe access for pedestrians on the verge shall be maintained at all times.
- 2.8 Reinstatement
- 2.8.1 Reinstatement works shall be completed to the satisfaction of the Authorized Representative. All reinstatement works shall be carried out such that the verge is left in a condition equal to or better than the original verge condition.
- 2.8.2 Remnants or debris from crossover works shall be disposed of by the applicant. The site shall be left in a clean and tidy condition.
- 2.8.3 Responsibility for any damage to City facilities, private property and the consequent repair, replacement, legal claims and liability resulting from crossover works shall be as follows:-
- The City constructed crossover : The City's contractor shall be responsible
 - Privately constructed crossover: The Applicant shall be responsible.
- 2.8.4 Any verge reshaping necessary to make the new crossover safe is the applicant's responsibility.
- 2.8.5 Any damage incurred must be repaired using materials that match the existing facilities or properties.

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2.9 Maintenance

2.9.1 Maintenance and repairs of the City's or privately constructed crossover is the responsibility of the applicant.

2.9.2 If a crossover is to be constructed nearer than 1 metre to an existing street tree, the property owner shall be responsible for the installation of an approved root barrier material. The barrier shall be installed directly adjacent to crossover and run along its entire length. Any future damages caused by the street tree will be at the cost of the property owner. All due care should be undertaken to avoid damaging street trees.

2.10 Policy- Second Crossovers

2.10.1 Individual lots are limited to one (1) crossover for every 30 metres of lot frontage.

2.10.2 The total accumulated width when constructing a second crossover shall be no wider than one third of the property frontage, or a maximum aggregate width of 9 metres, whichever is less.

2.11 Width Requirements

2.11.1 Residential Crossovers:

- From 3 metres to 6 metres for residential properties, not including the wings.
- A minimum of 3 metres to a maximum 6 metres at the property boundary line.
- A minimum of 5 metres to a maximum of 8 metres at the road edge. Unless otherwise approved by the Engineering Service Unit.

2.11.2 Commercial and Industrial Crossovers:

- From 3 metres to 9 metres for Commercial and Industrial developments, not including the wings.
- A minimum of 3 metres to a maximum 9 metres at the property boundary line.
- A minimum of 5 metres to a maximum of 11 metres at the road edge. Unless otherwise approved by the Engineering Service Unit.
- Refer to City's Policy APD57

2.12 Alternative Materials – Residential Properties

2.12.1 The City supports the use of permeable and porous materials, subject to the approval from the City prior to construction. The

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materials must be trafficable and maintained by the property owner accessing the crossover.

- 2.12.2 The crossover must not be a safety or tripping hazard to both road users, bike riders and pedestrians

QUOTATIONS

Concrete crossovers

If you would like to have a quotation supplied by the City for the construction of a concrete crossover, all you have to do is ring the number listed below and leave your details. A Council Officer will call around to measure up your site and leave a quotation for the work with you or in your mailbox for your consideration.

Or

You can have other contractors supply you with a quotation – there are several listed in the local newspapers or the yellow pages telephone directory.

It is advisable that you always obtain at least three (3) quotations for this type of work, to ensure you are getting best value for your dollar.

For a quotation call: - 9411 3444 and leave your details.

Brick Paved Crossovers

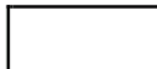
If you require a “brick paved” crossover, then you will need to either talk to your builder, or look in the local newspapers or the yellow pages telephone directory for a contractor.

The City does not undertake the construction of brick paving in crossovers.

All correspondence in relation to crossovers is to be addressed as follows:

Chief Executive Officer
City of Cockburn
PO Box 1215
BIBRA LAKE DC WA 6065

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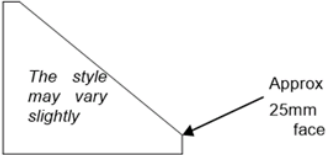


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City of Cockburn Engineering Services

Appendix - .C. 1 Kerb Explanation Sheet - Drawing

Example of a "Mountable Kerb"

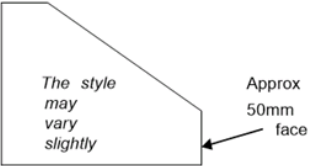


The style may vary slightly

Approx 25mm face

This kerb may be left in and the new crossover but into the back edge of this kerb, as this kerb allows for easy access for vehicles.

Example of a "Semi Mountable Kerb"




The style may vary slightly

Approx 50mm face

This kerb must be removed when constructing a new crossover and replaced with either a "Mountable kerb or a concrete apron of at least 25m back from the kerb.

Example of a "Barrier Kerb"



The style may vary slightly

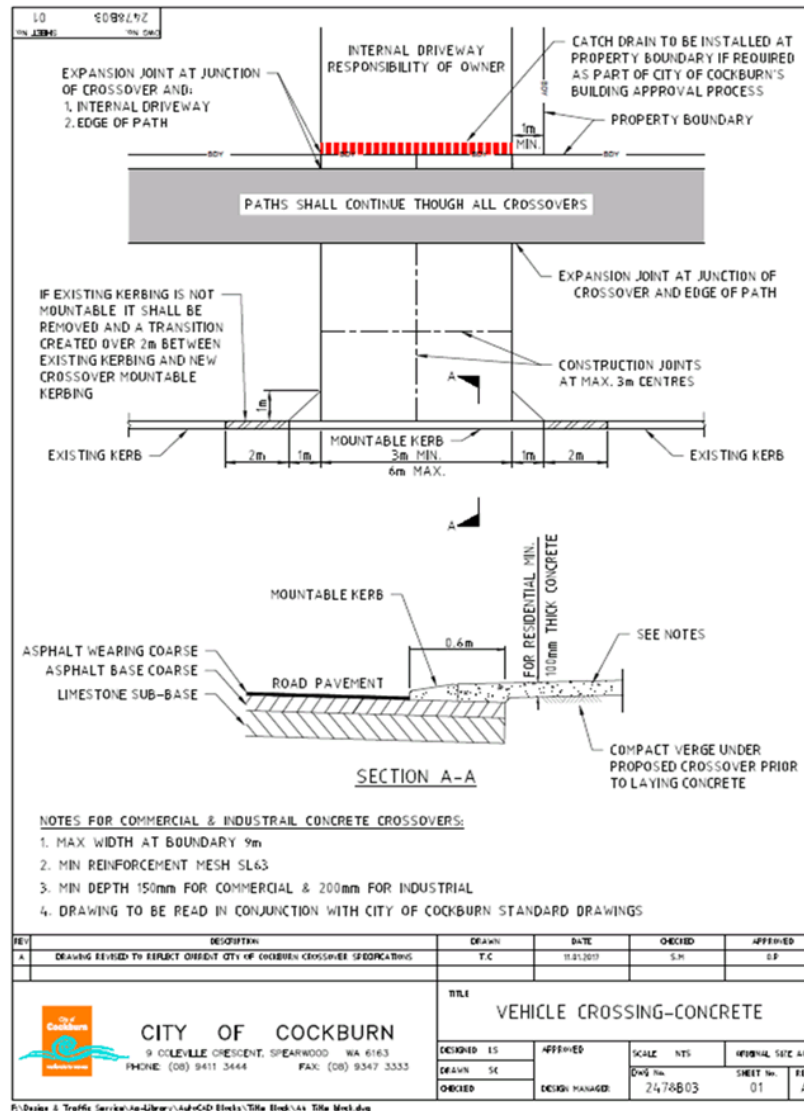
This kerb must be removed when constructing a new crossover and replaced with either a "Mountable kerb or a concrete apron of at least 2m back from the kerb

IMPORTANT NOTE:
If constructing a "Brick Paved" crossover, under **NO** circumstances must the brick paving run directly into the road edge. There MUST be at least a "Mountable Kerb" installed or a 2m wide concrete apron abutting the back of the kerb.

Note: The City of Cockburn's Roadworks, Road Pavement and Kerb Standard Details for more information.

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Vehicle Crossover Drawing - Concrete

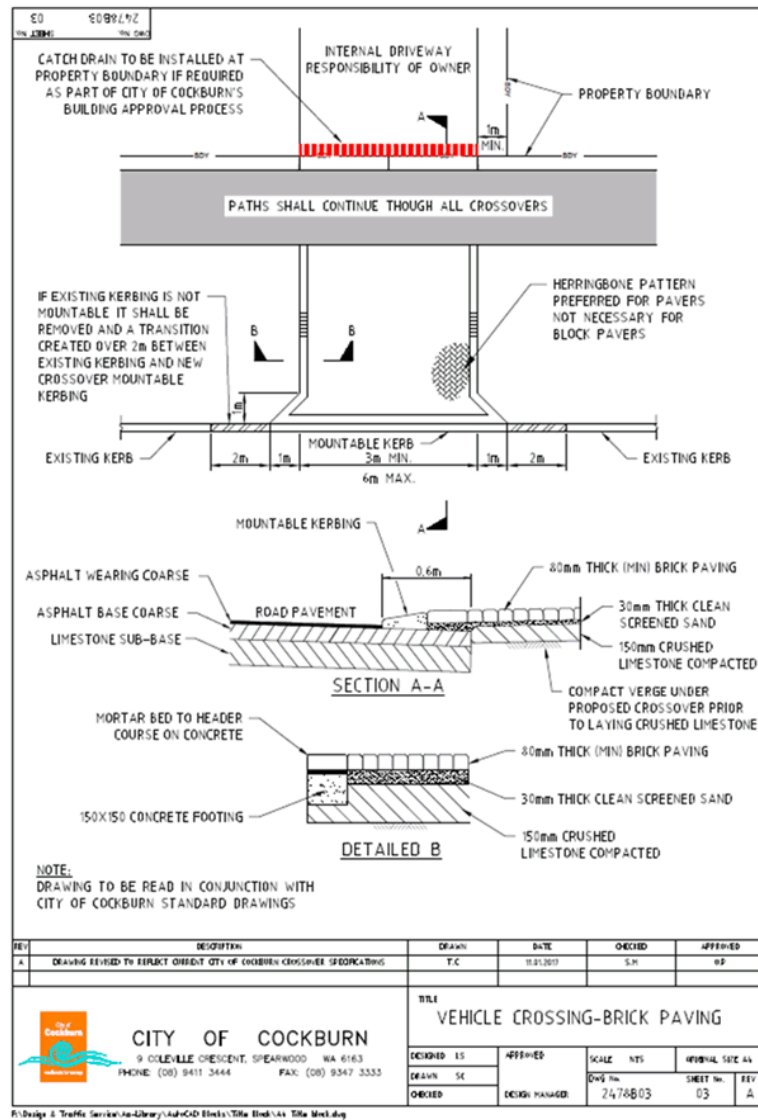


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Vehicle Crossover Drawing – Brick Paving



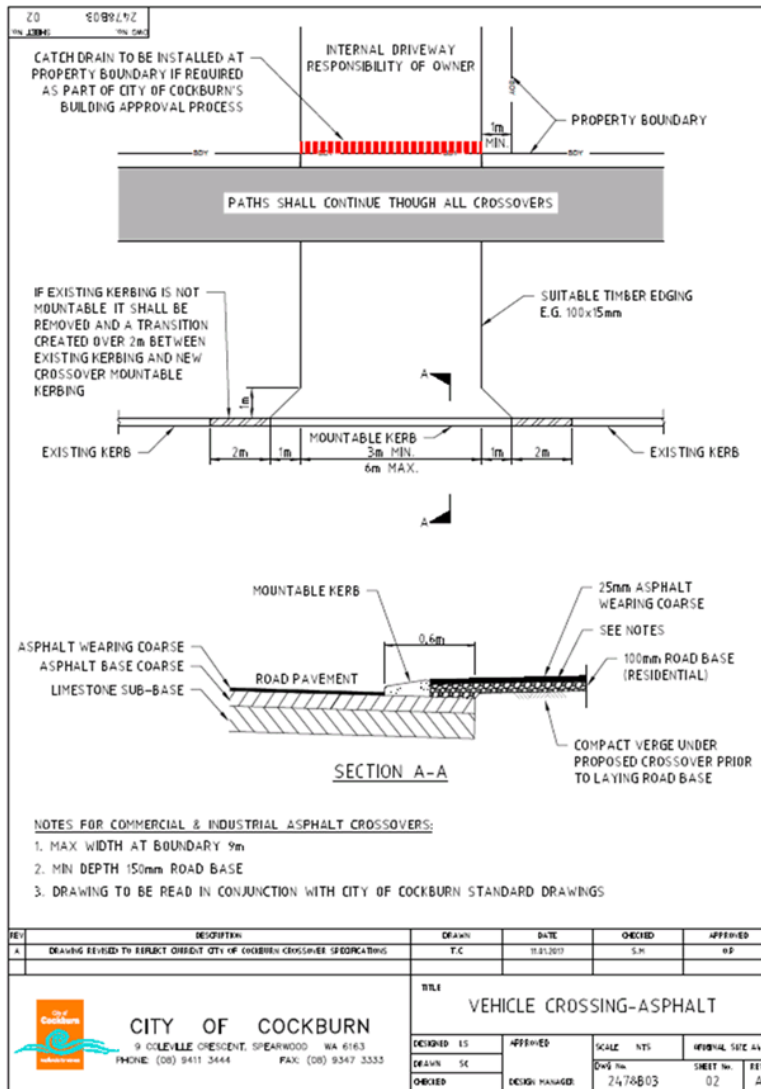
[15]

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Vehicle Crossover Drawing - Asphalt



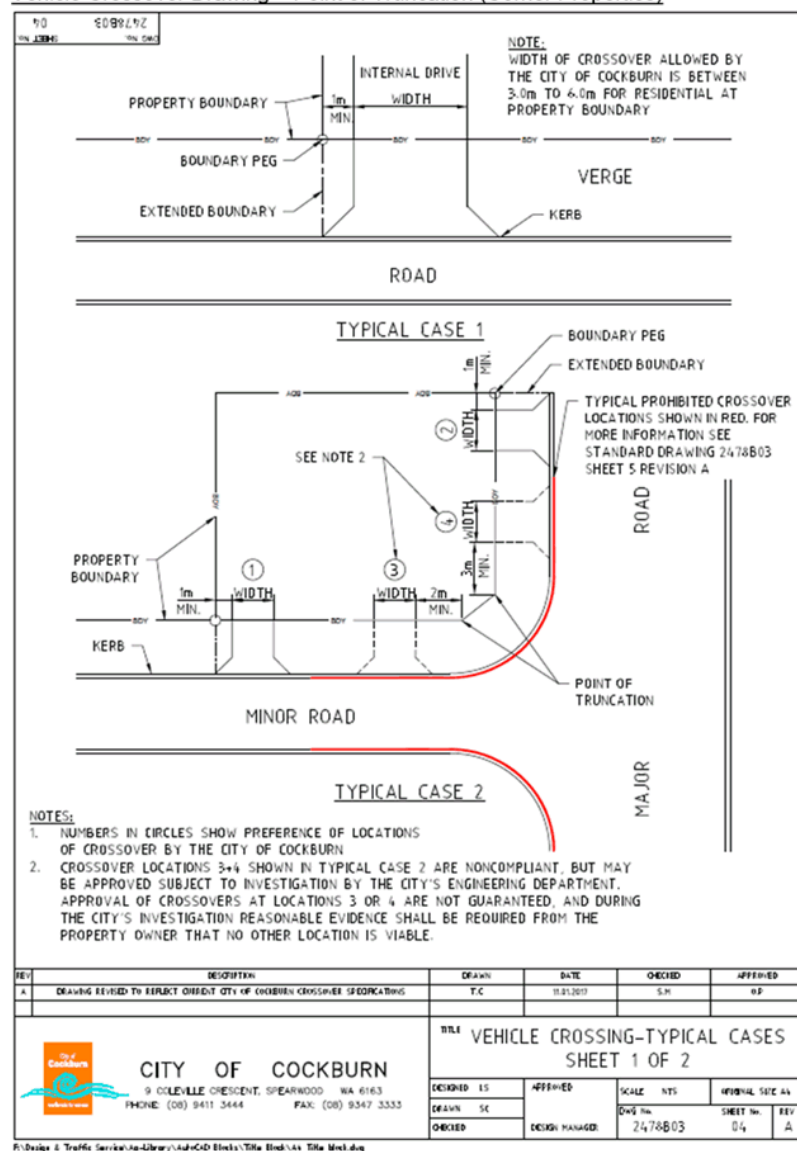
[16]

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Vehicle Crossover Drawing – Point of Truncation (Corner Properties)



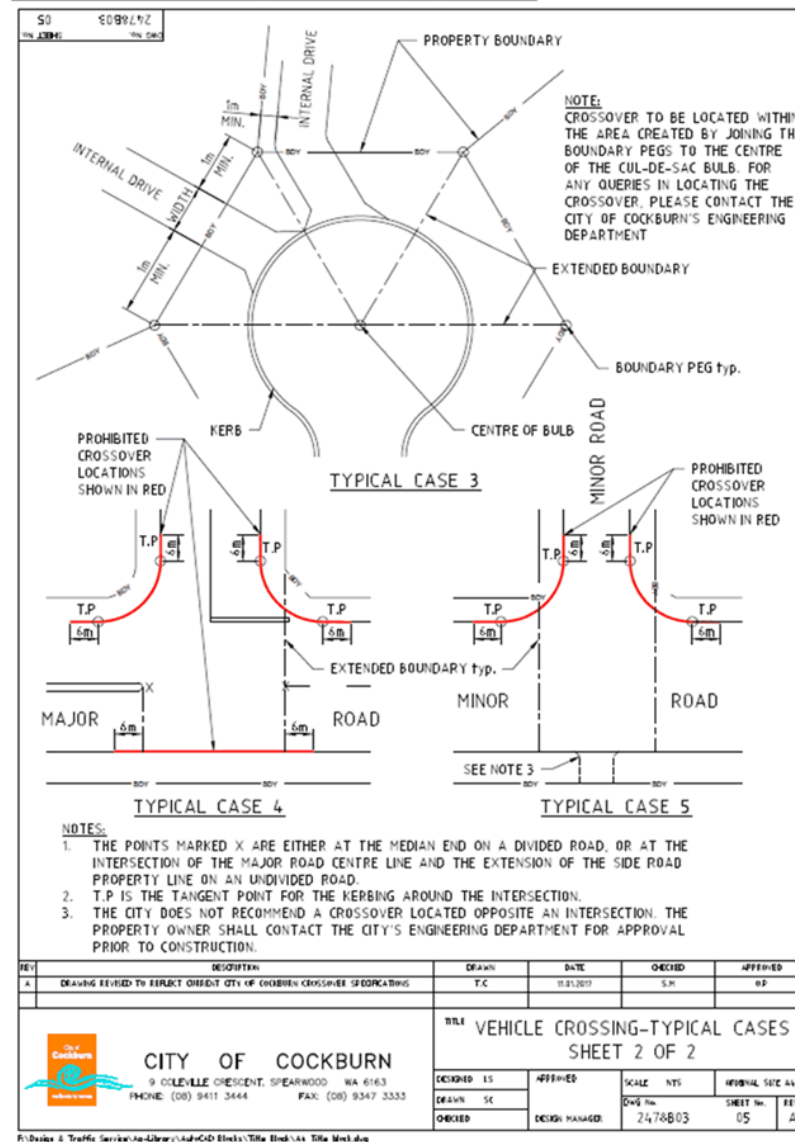
[17]

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Vehicle Crossover Drawing – Corner Property and Bulb



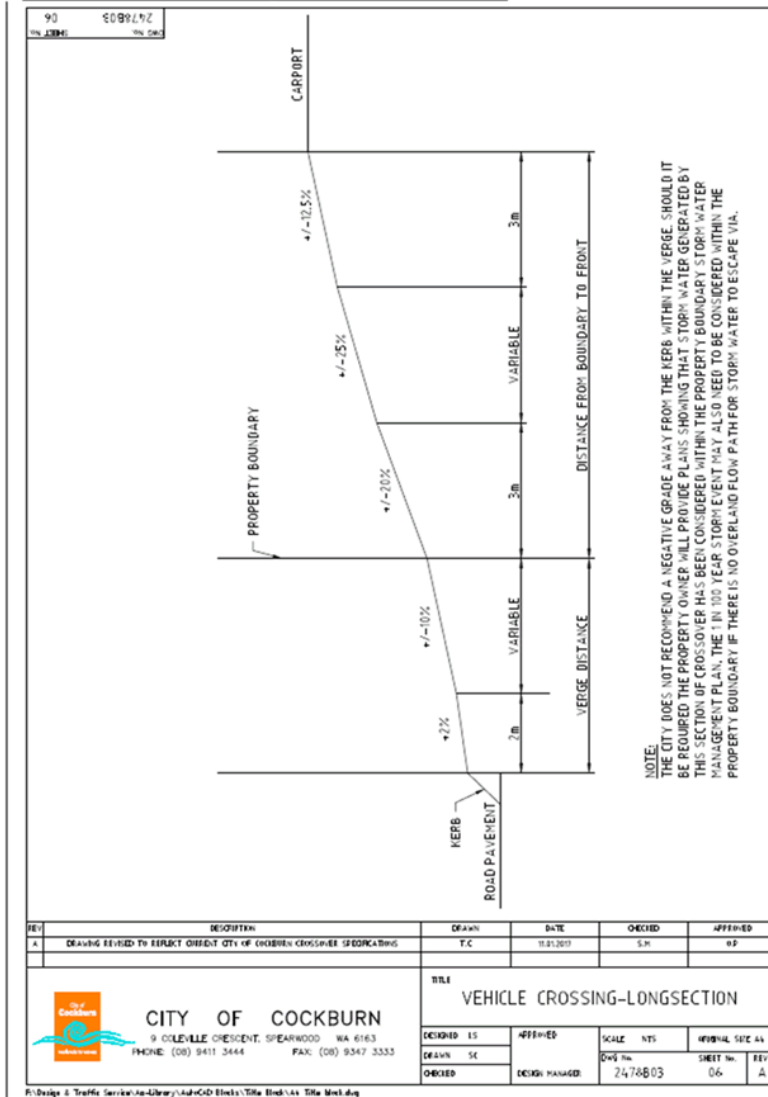
[18]

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Vehicle Crossover Drawing – Levels and Gradients



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APPLICATION FORM

Crossover Construction

Please complete this application form in conjunction with **the City of Cockburn's Vehicle Crossover Specifications** and submit via one of the following methods:

1. City of Cockburn
PO Box 1215
Bibra Lake DC WA 6965
2. Email: customer@cockburn.wa.gov.au

PROPERTY DETAILS			
Applicant Name:			
House No:	Street:		
Suburb:		Post Code:	
Home Phone No:		Mobile:	
Email:			
Date:	Signature:		

☐ This property has a mature street tree on the verge – Parks Departments.

APPLICATION DETAILS

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CITY OF COCKBURN
Crossover Contribution Application Form - Appendix - .B.

Sender: _____
Email Address: _____
Current Postal Address: _____

Contact Number: _____

Chief Executive Officer
City of Cockburn
P O Box 1215 DC
BIBRA LAKE WA 6965

ATTENTION: **ENGINEERING DEPARTMENT**

To Whom it may concern

I wish to advise you of the completion of the Lot: _____ No. _____
crossover at : _____
Street: _____ Suburb: _____

which was constructed in Liquid **Limestone** / **Concrete** / **Brick Paving** / **Other** -
.....

(Circle whichever is applicable) (Fill in material used)

is now ready for inspection.

I hereby request the City's Contribution for the above crossover.

EFT BANK DETAILS

Financial Institution:	
Branch:	
BSB No: (6 digits)	
Account No: (max 9 digits)	
Account Name	

Yours faithfully

SIGNATURE OF OWNER _____

DATE _____

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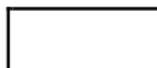
Please Note: Processing time for refunds is up to 8 weeks.
Only the property owner will receive a Council Contribution.

If bank details are not provided the form will be returned to you, delaying payment of the contribution.

**LIMESTONE DOCKETS MUST BE ENCLOSED FOR BRICK PAVED
CROSSOVERS**

1. Council will not undertake works on private property at the request of adjacent property owners who may make enquiries related to works associated with the construction of crossovers (e.g. construction of driveways).
2. Where a request is received from an adjacent property owner seeking an improvement to public works within the road reserve (e.g. ramps or footpaths), such requests will be considered on the basis of full cost recovery by the City being agreed to by the requesting party.
3. If the City does not have the resources available to carry out the requested improvements in the timeframe required, the City may consider allowing the works in the public road reserve to be carried out to the City standards by a contractor engaged by the requesting party at the full cost of the requesting party.

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Item 11.3

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11.3 (2019/MINUTE NO 0044) POLICY REVIEW PROJECT PRIORITY 2 MINOR AMENDMENTS TO POLICIES

Author(s)	CM Macmillan
Attachments	<ol style="list-style-type: none"> 1. Policy Kerbside house numbers ↓ 2. Policy - AEW2 'Kerbside House Numbering' (To be deleted) ↓ 3. Policy Traffic Management Investigation ↓ 4. Policy - SEW3 'Traffic Management Investigation' (To be deleted) ↓ 5. Policy Street and Public Open Space Lighting ↓ 6. Policy - SEW2 'Street Public Area Lighting' (To be deleted) ↓ 7. Policy - AEW3 'Street Lighting' (To be deleted) ↓ 8. Policy - AEW11 'Open Space Lighting' (To be deleted) ↓ 9. Subdivision Construction Standards ↓ 10. Position Statement - PSEW11 'Subdivision Construction Standards' (To be deleted) ↓

RECOMMENDATION

That Council

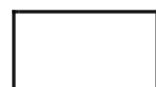
(1) adopt the following proposed Policies:

1. Kerbside House Numbers;
2. Traffic Management Investigations;
3. Street And Open Space Lighting; and
4. Subdivision Construction Standards

(2) delete the following Policies and Position Statements:

1. Policy - AEW2 Kerbside House Numbering;
2. Policy - SEW3 Traffic Management Investigations;
3. Policy - SEW2 Street Public Area Lighting;
4. Policy - AEW3 Street Lighting;
5. Policy - AEW11 Open Space Lighting; and
6. Position Statement - PSEW11 Subdivision Construction Standards

as attached to the Agenda.



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COMMITTEE RECOMMENDATION

MOVED Cr M Separovich SECONDED Mayor L Howlett

That the recommendation be adopted.

CARRIED 4/0**Background**

The Council's policy review plan for priority 2 policies are updated and attached, with updates and comments for each individual document's progress in summary:

- Four Policies are being presented from the priority 2 list.
- Five Policies and one Position Statement are being recommended for deletion.

Submission

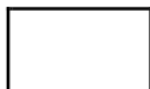
N/A

Report

The attached policies were reviewed and converted into the new format template. Below are the proposed Council policies that are not involved in an individual report.

Policy	Purpose	Proposed Changes
Kerbside House Numbers	The Purpose of this policy is to provide authority to approve / refuse applications to apply kerbside property numbering within the City.	New template, minor changes to language to meet style guidelines. Example Council changed to City.
Traffic Management Investigations	The City receives many requests for traffic management devices to be installed in local streets to improve the road safety and to address other traffic related amenity issues. For the purposes of this policy, the definition of traffic management is considered to include traffic calming devices such as speed	New template, minor changes to language to meet style guidelines.

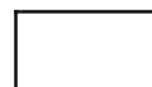
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Policy	Purpose	Proposed Changes
	humps, speed platforms and slow points within local street contexts. The purpose of this policy is to define an objective and transparent methodology, using recognised criteria, to evaluate public requests for traffic management treatments and devices to manage the behaviour of vehicle traffic in local streets within residential and commercial areas to provide a safe and efficient road network.	
Street And Open Space Lighting	The purpose of this policy is to limit the range of decorative lighting being erected in the City's street environment to those approved by Western Power and subsequently wholly maintained by them. The policy also provides for alternative decorative lighting to be established in public areas other than on streets; however, stipulates lighting standards and maintenance requirements prior to handover to Council.	Combined Street Lighting and Open Space Lighting into one Policy in new template. Minor changes to language to meet style guidelines.
Subdivision Construction Standards	There is no legal requirement to provide constructed roads to a specific standard. The City of Cockburn Guidelines and Standards for the Design, Construction and Handover of Subdivision within the Municipality was developed to apply minimum standards to the construction of roads and drainage in new subdivisions. The City of Cockburn is the authority responsible for the future care, control and management of the road and stormwater drainage infrastructure constructed to	New template, The changes are minor in nature to point to the current standards are guidelines. Also any ambiguity has been removed regarding which guidelines and standards to be used.



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Policy	Purpose	Proposed Changes
	<p>enable the subdivision of land. The City therefore retains the right to require a subdivision to be constructed to the standards detailed hereunder and to its entire satisfaction. The purpose of this policy is to identify a set of principles for use to assist in design and construction of a new or improve existing roads within the City by adopting the City of Cockburn guidelines and Standards for the design, Construction and Handover of Subdivision within the Municipality as a policy along with the Local Government Guidelines for subdivisional Development, Edition 2.3, 2017(as amended) published by Institute of Public Works Engineering Australia (IPWEA).</p>	

Traffic Management Investigations

Incorporates content from policy SEW3 Traffic Management investigations.

The intent of the policy is unchanged, but has been simplified to make it easier to read.

Kerbside Numbering

Incorporates content from policy AEW2 Kerbside House Numbering

No changes, new format only.

Street and Open Space Lighting

Incorporates content from policy SEW2 Street Public area Lighting, AEW3 Street Lighting and AEW11 open Space Lighting.

Consolidation of the three policies above into one policy in new format with minor changes to wording to make it easier to read.

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Subdivision Construction Standards

Incorporates content from policy PSEW11 Subdivision Construction Standards.

The intent of the policy is unchanged, but has been simplified to make it easier to read.

Strategic Plans/Policy ImplicationsCity Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Maintain service levels across all programs and areas.

Moving Around

Improve connectivity of transport infrastructure.

Improve parking facilities, especially close to public transport links and the city centre.

Economic, Social & Environmental Responsibility

Further develop adaptation actions including planning; infrastructure and ecological management to reduce adverse outcomes arising from climate change.

Budget/Financial Implications

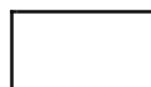
N/A

Legal Implications

N/A

Community Consultation

The policy reformatting and revisions allow for consolidation and deletion of five policies and one position statement as an administrative matter. This does not change the intent or implementation of the policies and hence no public consultation was required.

Risk Management Implications

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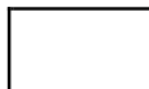
Adoption of the recommendation will ensure that the Council policies are aligned to the Policy framework. Advice to Proponent(s)/Submitters

N/A

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

These policies assist Council to ensure compliance with Section 3.18(3) (c), efficient and effective management of local government.

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Item 11.3 Attachment 1

Title	Kerbside House Numbers
Policy Number (Governance Purpose)	

**Policy Type**

Council

Policy Purpose

The Purpose of this policy is to provide authority to approve / refuse applications to apply kerbside property numbering within the City.

Policy Statement

The Council will approve applications from companies wishing to print house numbers of the kerb subject to the following conditions and specifications:

- (1) Resident approval is necessary and residents to be made aware and provided by the contractors with a copy of these conditions.
- (2) Kerb numbers not in accordance with this specification are in contravention of the local laws. Council may request the removal of the number by the residents or carry out removal at the resident's expense.
- (3) Council will not be held responsible for kerb numbers which contravene this specification that are applied by a person or an organisation with this approval.
- (4) Maintenance of kerb numbers shall be the responsibility of the resident.
- (5) The resident shall ensure the correct house number only is painted on the kerb. Lot numbers are not permitted.
- (6) Council does not take responsibility for numbers destroyed or lost through kerb maintenance, reconstruction or street sweeping.
- (7) The house numbers shall be located on the kerb at the midpoint of the verge.
- (8) Prime Numbers shall be 140mm high Series E numerals in accordance with AS1744-1975, or similar, except where an appropriate alternative numeral size can be used when kerb size and/or shape dictates, all to the satisfaction of the Director Engineering and Works. Where suffixes are required, these shall be 2/3 of the size of the prime number.
- (9) Plate colours shall be retro-reflective in accordance with AS1743-1975. The standard colour shall be reflective yellow letters on a matt olive green background.

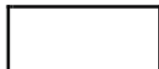
[1]

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- (10) Numerals shall be located centrally within the green background with a 30mm border all around and 30mm spacing, except where kerb size and/or shape dictates differently, when borders / spacing shall be to the satisfaction of the Director Engineering and Works.

Strategic Link:	Community Safety and CCTV
Category	Transport Traffic & Parking
Lead Business Unit:	Engineering and Works
Public Consultation: (Yes or No)	No
Adoption Date: (Governance Purpose Only)	
Next Review Due: (Governance Purpose Only)	
ECM Doc Set ID: (Governance Purpose Only)	



POL	KERBSIDE HOUSE NUMBERING	AEW2
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POLICY CODE:	AEW2
DIRECTORATE:	Engineering & Works
BUSINESS UNIT:	Engineering Department
SERVICE UNIT:	Road Design Services
RESPONSIBLE OFFICER:	Manager, Engineering
FILE NO.:	182/001
DATE FIRST ADOPTED:	17 June 1997
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	AEW2
VERSION NO.	4

Dates of Amendments / Reviews:	
DAPPS Meeting:	31 January 2013 27 August 2016 23 February 2017
OCM:	17 September 2002 14 February 2013 10 September 2015

BACKGROUND:

Kerbside house numbering has become a popular method of property owners choosing to highlight their property number.

PURPOSE:

To establish a consistent method and standard of applying kerbside numbering within the City of Cockburn

POLICY:

The Council will approve applications from companies wishing to print house numbers of the kerb subject to the following conditions and specifications:

- (1) Resident approval is necessary and residents to be made aware and provided by the contractors with a copy of these conditions.
- (2) Kerb numbers not in accordance with this specification are in contravention of the local laws. Council may request the removal of the number by the residents or carry out removal at the resident's expense.
- (3) Council will not be held responsible for kerb numbers which contravene this specification that are applied by a person or an organisation with this approval.

[1]

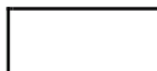
Item 11.3 Attachment 2

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POL	KERBSIDE HOUSE NUMBERING	AEW2
-----	--------------------------	------

- (4) Maintenance of kerb numbers shall be the responsibility of the resident.
- (5) The resident shall ensure the correct house number only is painted on the kerb. Lot numbers are not allowed.
- (6) Council does not take responsibility for numbers destroyed or lost through kerb maintenance, reconstruction or street sweeping.
- (7) The house numbers shall be located on the kerb at the midpoint of the verge.
- (8) Prime Numbers shall be 140mm high Series E numerals in accordance with AS1744-1975, or similar, except where an appropriate alternative numeral size can be used when kerb size and/or shape dictates, all to the satisfaction of the Director - Engineering. Where suffixes are required, these shall be 2/3 of the size of the prime number.
- (9) Plate colours shall be retro-reflective in accordance with AS1743-1975. The standard colour shall be reflective yellow letters on a matt olive green background.
- (10) Numerals shall be located centrally within the green background with a 30mm border all around and 30mm spacings, except where kerb size and/or shape dictates differently, when borders/spacings shall be to the satisfaction of the Director - Engineering.

[2]



Title	Local Area Traffic Management Investigation
Policy Number (Governance Purpose)	



Policy Type

Council

Policy Purpose

The City receives many requests for traffic management devices to be installed in local streets to improve the road safety and to address other traffic related amenity issues. For the purposes of this policy, the definition of traffic management is considered to include traffic calming devices such as speed humps, speed platforms and slow points within local street contexts.

The purpose of this policy is to define an objective and transparent methodology, using recognised criteria, to evaluate public requests for traffic management treatments and devices to manage the behaviour of vehicle traffic in local streets within residential and commercial areas to provide a safe and efficient road network.

Policy Statement

This policy provides a consistent, transparent, and accountable evaluation procedure to prioritise the provision of Local Area Traffic Management (LATM) treatments in appropriate locations where they will be of great benefit to the community, through the use of a warrant analysis and a point score procedure which takes into account various factors including reported crash history, recorded traffic speed and traffic volume data.

This policy will assist as a guide in identifying opportunities of possible funding and priority; however it should not be treated as the sole basis on which funds are allocated or prioritised for road safety and traffic calming projects. Other financial or timing factors including the availability of funding opportunities and the coordination of the proposed works with other ongoing programs will be taken into consideration when justifying the implementation of these projects.

(1) Scope

This policy applies to the local road network under the control of the City of Cockburn. Roads eligible for the investigation using the procedure outlined in this policy include Access Roads or Local Distributor roads as defined in the City of Cockburn Functional Road Hierarchy.

(2) Implementation

City officers shall refer to this policy for evaluating the need for the installation of remedial traffic calming measures. The following procedure shall be undertaken as follows:

[1]

Item 11.3 Attachment 3

DAPPS 22/08/2019

Title	Local Area Traffic Management Investigation
Policy Number (Governance Purpose)	



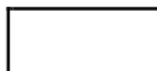
1. All public requests for LATM devices in local streets shall be submitted in writing, and supported by substantiated reasons, together with details of the name of the street, the suggested location of the device (if any), and the name and address of the person or persons lodging the request.
2. The assessment of traffic calming using this procedure will be limited to "Local Distributor" or "Access" type roads either at intersections or along lengths of less than 500 metres of these road classes.
3. It is not the intention of this policy to include the assessment of road sections or major intersections within Primary or District Distributor (A, B) corridors, as these generally operate at higher speeds and will carry higher traffic volumes, and so LATM devices will adversely affect their operations.
4. The Traffic and Transport Team officers shall provide the applicant(s) with an initial response acknowledging the request and an interim advice (if possible) on an anticipated final reply date.
5. The level of investigation will be guided through the following criteria outlined in Table 1, noting that this criteria is in line with Austroads Guide to Traffic Management Part 8: Local Area Traffic Management (2016) and is being used increasingly by Local Government authorities nationally.

Table 1: Traffic Management Investigation Levels

Investigation level	Criteria
Level 1 - No investigation	The road has been investigated within the last 5 years; or The road is a cul-de-sac or road with no straight section greater than 100 metres; or Land development in the traffic catchment is not substantially complete (90% residential occupancy); or The road is classified as a District Distributor road
Level 2 - Investigate without the need for new traffic data	Traffic data exists and is less than 2 years old in areas where changes in land use are occurring slowly; or Traffic data exists and is less than 4 years old in areas with less than 10% change in traffic catchment or traffic generators.
Level 3 - Investigate by collecting new traffic data	When none of the above criteria apply

6. When investigation is justified (i.e. Levels 2 and 3), City officers will evaluate each LATM proposal using the Traffic Management Warrant System (TMWS) outlined in Table 2 below.
7. Reported crash data for the previous 5 years shall be obtained from Main Roads WA. Traffic speed and volume data shall be sourced from the City of Cockburn internal traffic database.

[2]



DAPPS 22/08/2019

Item 11.3 Attachment 3

Title	Local Area Traffic Management Investigation
Policy Number (Governance Purpose)	



8. As indicated in Table 1, in the event that traffic data is not available or more than 2 years old along the section of concern, the Traffic and Transport Team will commission the collection of this data for a period of approximately one week if existing data is not available or more than 2 years old).
9. The Traffic and Transport Team officers will undertake a site inspection to confirm their understanding of the local area and generally observe traffic conditions and vehicle movements and operations in the vicinity of the subject site.

Table 2: TMWS Criteria and Weightings

Traffic Parameter	Range/Item	Point Scores for Each Parameter	
		Local Road	Local Distributor
1 Traffic Speed as 85 th percentile in 50km/hr zone	< 50	0	0
	50 – 53	2	2
	54 – 57	5	5
	58 – 61	10	10
	62 – 65	15	15
	66 – 68	25	25
	69 – 72	40	40
	73 – 76	65	65
2 Traffic volumes in vehicles per day (Average Weekday traffic flow)	1000 – 1499	4	0
	1500 – 1999	7	0
	2000 – 2499	10	0
	2500 – 2999	14	0
	3000 – 3999	18	4
	4000 – 4999	24	7
	5000 – 5999	30	12
	≥ 6000	39 + 9 per 1000	18 + 7 per 1000
3.1 Crash data ¹ (5 years – Fatal)	1 fatal	4	4
	2 fatal	20	20
	3 fatal	45	45
	more than 3	45 + 25 per fatal	45 + 25 per fatal
3.2 Crash data ¹ (5 years – Injury)	1 injury	3	3
	2 injuries	12	12
	3 injuries	27	27
	more than 3	27 + 15 per	27 + 15 per

¹ Crash reduction factor to account for higher traffic volumes applies.

Traffic volume factor	
0 – 1000	1.0
1000 – 2000	0.9
2000 – 3000	0.8
3000 – 4000	0.7
4000 – 5000	0.6
over 5000	0.5

[3]

Item 11.3 Attachment 3

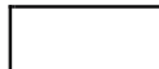
DAPPS 22/08/2019

Title	Local Area Traffic Management Investigation
Policy Number (Governance Purpose)	



Traffic Parameter	Range/Item	Point Scores for Each Parameter	
		Local Road	Local Distributor
		injury	injury
3.3 Crash data ¹ (5 years – non injury)	1 non injury 2 non injuries 3 non injuries more than 3	2 6 11 11 + 5 per non injury	2 6 11 11 + 5 per non injury
4.1 Road design and topography Restricted sight crest curve	< 50 km/h 50-60 km/h > 60 km/h	2 6 18	2 6 18
4.2 Road design and topography Restricted sight horizontal curve	< 50 km/h 50-60 km/h > 60 km/h	2 6 18	2 6 18
4.3 Road design and topography Bends with unrestricted sight	< 50 km/h 50-60 km/h > 60 km/h	0 2 6	0 2 6
4.4 Road design and topography Steep hill	< 50 km/h 50-60 km/h > 60 km/h	1 4 10	1 4 10
5.1 Vulnerable road users Major bicycle or pedestrian crossing point	< 1000 vehicles 1000 – 2000 vehs 2000 – 3000 vehs 3000 – 4000 vehs 4000 – 5000 vehs > 5000 vehs	1 2 4 6 8 10	1 2 4 6 8 10
5.2 Vulnerable road users Important bicycle route	< 1000 vehicles 1000 – 2000 vehs 2000 – 3000 vehs 3000 – 4000 vehs 4000 – 5000 vehs > 5000 vehs	0 1 2 3 4 5	0 1 2 3 4 5
6.1 Activity Generators College	< 30 km/h 30-40 km/h 40-50 km/h 50-60 km/h > 60 km/h	0 0 4 10 12	0 0 4 10 12
6.2 Activity Generators School	< 30 km/h 30-40 km/h 40-50 km/h 50-60 km/h > 60 km/h	0 2 4 8 10	0 2 4 8 10

[4]



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Item 11.3 Attachment 3

Title	Local Area Traffic Management Investigation
Policy Number (Governance Purpose)	



Traffic Parameter	Range/Item	Point Scores for Each Parameter	
		Local Road	Local Distributor
6.3 Activity Generators Retail	Under 30 km/h	0	0
	30-40 km/h	0	0
	40-50 km/h	2	2
	50-60 km/h	4	4
	> 60 km/hr	8	8
7.1 Amenity factors Trucks (≥Austroads Class 3)	< 1%	0	0
	1 - 2%	2	0
	2 - 3%	4	1
	3 - 4%	7	3
	4 - 5%	10	6
	> 5%	12	8
7.2 Amenity factors Peak hour traffic (Max. peak hour volume as % of total traffic)	< 10%	0	0
	10 - 20%	5	3
	20 - 40%	15	10
	> 40%	20	15

10. A score shall then be determined in accordance with the details provided in Table 2, and based on this score the City officers will determine the level of action to be taken and whether or not the proposal can be supported. Table 3 in the next page demonstrates the level of action associated with each score range.

Table 3: Intervention Warrants

Decision	Total Point Score	Recommended Action
Criteria A - Denoted as technical problem site	More than 50	Considered to be a site that has problems. Suitable solutions to be considered for funding and implementation.
Criteria B - Denoted as minor technical problem site	30 to 50 points	Consider low cost non-capital works solutions (e.g. signing and pavement marking) if appropriate. Review again after 2 years.
Criteria C - Denoted as a site with low safety and amenity concerns	Under 30 points	No further action required.

[5]

Item 11.3 Attachment 3

DAPPS 22/08/2019

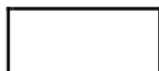
Title	Local Area Traffic Management Investigation
Policy Number (Governance Purpose)	



11. The investigation outcomes including the score, level of investigation, and the recommended action is to be reported to the person initiating the request for LATM treatments.
12. Where the proposal is not supported (i.e. Criteria C), the person or persons requesting the LATM treatment will be advised accordingly.
13. Where the proposal can be supported (i.e. Criteria A and B), further investigation is to be undertaken by the Traffic and Transport Team to determine the suitability of various LATM options and to prepare concept plans, community consultation and cost estimates for Council approval and consideration.
14. Following receipt of any comments during the public consultation phase, a report providing justification for the proposed remedial LATM treatment will be prepared for the Council's consideration.

Strategic Link:	Strategic Community Plan & Integrated Transport Strategy
Category	Transport, Traffic & Parking
Lead Business Unit:	Engineering
Public Consultation: (Yes or No)	No
Adoption Date: (Governance Purpose Only)	
Next Review Due: (Governance Purpose Only)	
ECM Doc Set ID: (Governance Purpose Only)	

[6]



POL	TRAFFIC MANAGEMENT INVESTIGATION	SEW3
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POLICY CODE:	SEW3
DIRECTORATE:	Engineering and Works Services
BUSINESS UNIT:	Engineering
SERVICE UNIT:	Road Design
RESPONSIBLE OFFICER:	Transport Engineer
FILE NO.:	182/001; 163/006
DATE FIRST ADOPTED:	8 December 2005
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	Yes
DELEGATED AUTHORITY REF.:	SEW3
VERSION NO.	3

Dates of Amendments / Reviews:	
DAPPS Meeting:	23 May 2013 27 August 2015 23 February 2017
OCM:	13 June 2013 10 September 2015

BACKGROUND:

The City receives a number of public requests for traffic management devices to be installed in local streets to improve road safety or address traffic related amenity issues. For the purposes of this policy, the definition of traffic management is considered to include traffic calming devices such as speed humps, speed platforms and slow points.

City officers can expend a great deal of time investigating individual enquiries, which is not an efficient or an effective way of using limited staff resources.

PURPOSE:

The purpose of this policy is to define an objective and transparent methodology, using recognised criteria, to evaluate public requests for traffic management devices to manage the behaviour of vehicle traffic in local streets.

POLICY:

City officers shall apply the following procedure for evaluating the need for the installation of traffic management measures on roads with an Access or Local Distributor road function:.

1. All public requests for traffic management devices in local streets shall be submitted in writing, and supported by substantiated reasons, together with details of the name of the street, the suggested location of the device and the name and address of the person or persons lodging the request.

[1]

Item 11.3 Attachment 4

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POL	TRAFFIC MANAGEMENT INVESTIGATION	SEW3
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2. The level of investigation will be guided by the following criteria:

Investigation level	Criteria
No investigation	The road has been investigated within the last 5 years; or
	The road is a cul-de-sac or road with no straight section greater than 100 metres; or
	Land development in the traffic catchment is not substantially complete (90% residential occupancy); or
	The road is classified as a District Distributor road
Investigate without the need for new traffic data	Traffic data exists and is less than 2 years old in areas where changes in land use are occurring slowly; or
	Traffic data exists and is less than 4 years old in areas with less than 10% change in traffic catchment or traffic generators
Investigate by collecting new traffic data	When none of the above criteria apply

2. When investigation is justified, City officers will evaluate each traffic management proposal using the Traffic Management Warrant System attached to this policy.
3. Based on the completion of the Traffic Management Warrant System evaluation, City officers will determine whether or not the proposal can be supported.
4. Where the proposal is not supported the person or persons requesting the traffic management measure will be advised accordingly.
5. Where the proposal can be supported in its original or modified form, the proposal will be circulated to all affected property owners and occupants seeking comment on the proposal.
6. Following receipt of any comments during the public consultation phase, a report providing justification for the proposed remedial traffic management treatment will be prepared for the Council's consideration and determination.
7. Where funding for the installation of a proposed traffic management measure is not available in current operating budgets, the funds may be made available by the re-allocation of road maintenance funding or be considered for inclusion in the following or future year's budget.

[2]



POL	TRAFFIC MANAGEMENT INVESTIGATION	SEW3
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TRAFFIC MANAGEMENT WARRANT SYSTEM

Table 1: Warrant criteria and weightings

Traffic Parameter	Range/Item	Point Scores for Each Parameter	
		Local Road	Local Distributor
1 Traffic Speed as 85 th percentile in 50km/hr zone	< 50	0	0
	50 – 53	2	2
	54 – 57	5	5
	58 – 61	10	10
	62 – 65	15	15
	66 – 68	25	25
	69 – 72	40	40
	73 – 76	65	65
2 Traffic volumes in vehicles per day (Average Weekday traffic flow)	1000 – 1499	4	0
	1500 – 1999	7	0
	2000 – 2499	10	0
	2500 – 2999	14	0
	3000 – 3999	18	4
	4000 – 4999	24	7
	5000 – 5999	30	12
	≥ 6000	39 + 9 per 1000	18 + 7 per 1000
3.1 Crash data ¹ (5 years – Fatal)	1 fatal	4	4
	2 fatal	20	20
	3 fatal	45	45
	more than 3	45 + 25 per fatal	45 + 25 per fatal
3.2 Crash data ¹ (5 years – Injury)	1 injury	3	3
	2 injuries	12	12
	3 injuries	27	27
	more than 3	27 + 15 per injury	27 + 15 per injury
3.3 Crash data ¹ (5 years – non injury)	1 non injury	2	2
	2 non injuries	6	6
	3 non injuries	11	11
	more than 3	11 + 5 per non	11 + 5 per non

¹ Crash reduction factor to account for higher traffic volumes applies.

Traffic volume factor

0 – 1000	1.0
1000 – 2000	0.9
2000 – 3000	0.8
3000 – 4000	0.7
4000 – 5000	0.6
over 5000	0.5

[3]

Item 11.3 Attachment 4

DAPPS 22/08/2019

POL	TRAFFIC MANAGEMENT INVESTIGATION	SEW3
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Traffic Parameter	Range/Item	Point Scores for Each Parameter	
		Local Road	Local Distributor
		injury	injury
4.1 Road design and topography Restricted sight crest curve	< 50 km/h 50-60 km/h > 60 km/h	2 6 18	2 6 18
4.2 Road design and topography Restricted sight horizontal curve	< 50 km/h 50-60 km/h > 60 km/h	2 6 18	2 6 18
4.3 Road design and topography Bends with unrestricted sight	< 50 km/h 50-60 km/h > 60 km/h	0 2 6	0 2 6
4.4 Road design and topography Steep hill	< 50 km/h 50-60 km/h > 60 km/h	1 4 10	1 4 10
5.1 Vulnerable road users Major bicycle or pedestrian crossing point	< 1000 vehicles 1000 – 2000 vehs 2000 – 3000 vehs 3000 – 4000 vehs 4000 – 5000 vehs > 5000 vehs	1 2 4 6 8 10	1 2 4 6 8 10
5.2 Vulnerable road users Important bicycle route	< 1000 vehicles 1000 – 2000 vehs 2000 – 3000 vehs 3000 – 4000 vehs 4000 – 5000 vehs > 5000 vehs	0 1 2 3 4 5	0 1 2 3 4 5
6.1 Activity Generators College	< 30 km/h 30-40 km/h 40-50 km/h 50-60 km/h > 60 km/h	0 0 4 10 12	0 0 4 10 12
6.2 Activity Generators School	< 30 km/h 30-40 km/h 40-50 km/h 50-60 km/h > 60 km/h	0 2 4 8 10	0 2 4 8 10
6.3 Activity Generators Retail	Under 30 km/h 30-40 km/h 40-50 km/h	0 0 2	0 0 2

[4]



POL	TRAFFIC MANAGEMENT INVESTIGATION	SEW3
-----	----------------------------------	------

Traffic Parameter	Range/Item	Point Scores for Each Parameter	
		Local Road	Local Distributor
	50-60 km/h	4	4
	> 60 km/hr	8	8
7.1 Amenity factors Trucks – ≥Austroads Class 3	< 1%	0	0
	1 - 2%	2	0
	2 – 3%	4	1
	3 – 4%	7	3
	4 – 5%	10	6
	> 5%	12	8
7.2 Amenity factors Peak hour traffic (Max. peak hour volume as % of total traffic)	< 10%	0	0
	10 – 20%	5	3
	20 – 40%	15	10
	> 40%	20	15

Table 2: Intervention warrants

Decision	Total Point Score	Action Response
Denoted as technical problem site	More than 50	Considered to be a site that has problems. Suitable solutions to be considered for funding and implementation.
Denoted as minor technical problem site	30 to 50 points	Consider low cost non-capital works solutions (e.g. signing and pavement marking) if appropriate. Review again after 2 years.
Denoted as a site with low safety and amenity concerns	Under 30 points	No further action required.

[5]

Item 11.3 Attachment 5

DAPPS 22/08/2019

Title	Street & Public Area Lighting
Policy Number (Governance Purpose)	

**Policy Type**

Council

Policy Purpose

The purpose of this policy is to limit the range of decorative lighting being erected in the City's street environment to those approved by Western Power and subsequently wholly maintained by them.

The policy also provides for alternative decorative lighting to be established in public areas other than on streets; however, stipulates lighting standards and maintenance requirements prior to handover to Council.

Policy Statement

New residential subdivisions are being developed by a number of different land developers, and this has led to a variety of different street and public area lighting standards being adopted and erected.. Whilst this infrastructure affords the City the opportunity to provide something unique in each new development area, lighting has significant long term implications in respect to maintenance, repair and replacement costs which must be considered.

(1) Street Lighting

1. The City of Cockburn will not support the installation of street lighting standards which are not approved by Western Power and therefore will not be maintained by them.
2. The subdivider shall only choose street lighting from the standard or decorative range approved by Western Power. Light pole types, colours and light fixtures are to be similar and consistent with the adjoining development.
3. Alternatively, the developer may request that Western Power incorporate the proposed lighting style within its decorative range; however, approval will not be given for the installation until the City has been formally advised of Western Powers agreement.
4. All street lighting including suitable illumination of traffic management treatments is to be provided in accordance with Western Power specification for illumination levels, materials and installation, and shall be designed in accordance with the latest edition of Australian Standard AS1158.

[1]



5. The developer shall liaise with Western Power to use the most energy efficient lights available so as to reduce carbon emissions and mitigate the impacts of climate change.
6. Illumination is not to spill beyond the front building line of the adjacent properties unless required for security purposes. Additionally, the developer shall select lights that reduce the light spill into surrounding natural areas to reduce the impact on native fauna.
7. Where practical the City will partner with organisations and government agencies to trial new lighting technologies that minimise energy use and reduce light spill

(2) Public Area Lighting

1. Applications for installation of unique Public area Lighting which differs from the Western Power decorative range will be considered on a case by case basis and approved by the Director of Engineering and Works.
2. Each application should be accompanied by complete standards and specifications of the lighting design and styles proposed and a recommended maintenance schedule for the ongoing care and upkeep of the infrastructure.
3. The application will also include a statement by the lighting consultant outlining the intended application for the lighting proposed and a signed certification that the lighting is designed and installed in accordance with the relevant Australian Standard.
4. The developer will be responsible for all costs associated with the commissioning of the public area lighting and for the ongoing maintenance of the lighting for a 2 year period after commissioning. At the expiration of the 2 year period representatives of the developer, consultant and City shall meet to inspect the lighting to satisfy them that the network is in good working order.
5. Where Public Area Lighting is not consistent with the decorative range approved by Western Power, the City shall be entitled to an additional 10% (minimum) of the total number of light poles, fittings, luminaries or any other fixture established as part of the network to be used as spares to ensure the ongoing operation of the lighting system.

[2]

Item 11.3 Attachment 5

DAPPS 22/08/2019

Title	Street & Public Area Lighting
Policy Number (Governance Purpose)	



Strategic Link:	Asset Management Strategy and Public Open Space Strategy
Category	Assets & Maintenance
Lead Business Unit:	Engineering and Works
Public Consultation: (Yes or No)	No
Adoption Date: (Governance Purpose Only)	
Next Review Due: (Governance Purpose Only)	
ECM Doc Set ID: (Governance Purpose Only)	

DRAFT

[3]



POL	STREET & PUBLIC AREA LIGHTING	SEW2
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POLICY CODE:	SEW2
DIRECTORATE:	Engineering and Works Services
BUSINESS UNIT:	Engineering
SERVICE UNIT:	Road Construction and Maintenance
RESPONSIBLE OFFICER:	Manager, Engineering
FILE NO.:	182/001
DATE FIRST ADOPTED:	9 March 2006
DATE LAST REVIEWED:	9 March 2107
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	SEW2
VERSION NO.	3

Dates of Amendments / Reviews:	
DAPPS Meeting:	23 May 2013 27 August 2015 23 February 2017
OCM:	13 June 2013 10 September 2015

BACKGROUND:

New residential subdivisions are being developed by a number of different land developers, and this has led to a variety of different street and public area lighting standards being adopted and erected throughout Cockburn. Whilst this infrastructure affords the City the opportunity to provide something unique in each new development area, lighting has significant long term implications for the City in respect to maintenance, repair and replacement costs which must be considered.

PURPOSE:

In respect to street lighting, the purpose of this policy is to limit the range of decorative lighting being erected in the City to those approved by Western Power and subsequently wholly maintained by them.

The policy also provides for alternative decorative lighting to be established in public areas other than on streets; however, stipulates lighting standards and maintenance requirements prior to handover to Council.

POLICY:Street Lighting

- (1) The City of Cockburn will not support the installation of street lighting standards which are not approved by Western Power and therefore will not be maintained by them.

[1]

Item 11.3 Attachment 6

DAPPS 22/08/2019

POL	STREET & PUBLIC AREA LIGHTING	SEW2
-----	-------------------------------	------

- (2) The subdivider shall only choose street lighting from the standard or decorative range approved by Western Power. Light pole types, colours and light fixtures are to be similar and consistent with the adjoining development.
- (3) Alternatively, the developer may request that Western Power incorporate the proposed lighting style within its decorative range; however, approval will not be given for the installation until the City has been formally advised of Western Powers agreement.
- (4) All street lighting including suitable illumination of traffic management treatments is to be provided in accordance with Western Power specification for illumination levels, materials and installation, and shall be designed in accordance with the latest edition of Australian Standard AS1158.
- (5) The developer shall liaise with Western Power to use the most energy efficient lights available so as to reduce carbon emissions and mitigate the impacts of climate change.
- (6) Illumination is not to spill beyond the front building line of the adjacent properties unless required for security purposes. Additionally, the developer shall select lights that reduce the light spill into surrounding natural areas to reduce the impact on native fauna.
- (7) Where practical the City will partner with organisations and government agencies to trial new lighting technologies that minimise energy use and reduce light spill

Public Area Lighting

- (1) Applications for installation of unique Public area Lighting which differs from the Western Power decorative range will be considered on a case by case basis and approved by the Director of Engineering and Works.
- (2) Each application should be accompanied by complete standards and specifications of the lighting design and styles proposed and a recommended maintenance schedule for the ongoing care and upkeep of the infrastructure.
- (3) The application will also include a statement by the lighting consultant outlining the intended application for the lighting proposed and a signed certification that the lighting is designed and installed in accordance with the relevant Australian Standard.
- (4) The developer will be responsible for all costs associated with the commissioning of the public area lighting and for the ongoing maintenance of the lighting for a 2 year period after commissioning. At the expiration of the 2 year period representatives of the developer, consultant and City shall meet to inspect the lighting to satisfy them that the network is in good working order.

[2]



POL	STREET & PUBLIC AREA LIGHTING	SEW2
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- (5) Where Public Area Lighting is not consistent with the decorative range approved by Western Power, the City shall be entitled to an additional 10% (minimum) of the total number of light poles, fittings, luminaries or any other fixture established as part of the network to be used as spares to ensure the ongoing operation of the lighting system.

To be deleted

[3]

Item 11.3 Attachment 7

DAPPS 22/08/2019

POL	STREET LIGHTING	AEW3
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POLICY CODE:	AEW3
DIRECTORATE:	Engineering & Works
BUSINESS UNIT:	Engineering Department
SERVICE UNIT:	Road Services
RESPONSIBLE OFFICER:	Manager, Engineering
FILE NO.:	182/001
DATE FIRST ADOPTED:	17 June 1997
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	AEW3
VERSION NO.	4

Dates of Amendments / Reviews:	
DAPPS Meeting:	31 January 2013 27 August 2015 23 February 2017
OCM:	17 September 2002 14 February 2013 10 September 2015

BACKGROUND:

The provision of new street lighting on local roads within any District, not provided for in original subdivisions or developments, is the responsibility of local government.

PURPOSE:

To provide a consistent method of seeking additional street lighting within the City of Cockburn, according to need.

POLICY:

- (1) Street lighting will be provided in residential streets in accordance with Western Power's standards, Western Power Distribution Design catalogue and Australian Standards 1158.
- (2) Additional street lights will be provided on request and if subsequent inspection shows the minimum standard has not been achieved, or in circumstances where additional lights will assist with safety and/or security.
- (3) Upon request street lighting will be provided in industrial areas with overhead power lines to the same standard as residential areas.

[1]



POL	STREET LIGHTING	AEW3
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- (4) Street lighting in rural and special rural areas with overhead power lines will be provided upon request and agreement by the majority of the residents in that street.
- (5) Up to \$65,000 be allocated on an annual basis to accommodate any capital works required to extend or improve the street lighting system.
- (6) A maximum of \$9,000 be used on any one project unless the capital works has been included in a separate item in the annual Budget.
- (7) Street lighting to be selected with the most sustainable products available considering City of Cockburn Sustainability Policy.
- (8) **No Mercury Vapor** lighting should be considered due to the high greenhouse emissions and the high level of mercury used.

To be deleted

[2]

Item 11.3 Attachment 8

DAPPS 22/08/2019

POL	OPEN SPACE LIGHTING	AEW11
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POLICY CODE:	AEW11
DIRECTORATE:	Engineering and Works
BUSINESS UNIT:	Parks and Environment
SERVICE UNIT:	Parks Services
RESPONSIBLE OFFICER:	Manager, Parks
FILE NO.:	182/001
DATE FIRST ADOPTED:	11 December 2014
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	
VERSION NO.	3

Dates of Amendments / Reviews:	
DAPPS Meeting:	27 November 2014 27 August 2015 23 February 2017
OCM:	11 December 2014 10 September 2015

BACKGROUND:

Public lighting helps make many of our public spaces more usable and enjoyable for the community. Public lighting is made up of street lighting and lighting of other areas that comprise a variety of other external lighting types such as decorative, sportsground, security and feature lighting (collectively referred to as "public space lighting").

PURPOSE:

To ensure new lighting for parks, car parks, recreation facilities and around public buildings in the City of Cockburn is sustainable, well designed and located and meets Australian Standards for lighting.

POLICY:

This policy is to be read in conjunction with the City's *Open Space Lighting Guidelines*, whose objectives and scope are outlined below:

(1) Objectives

1. Create a safe night time environment for the community.
2. Embrace Council's commitment to sustainability.
3. Improve the look and feel of the City.
4. Designing assets that can be managed over their lifetime.

[1]



POL	OPEN SPACE LIGHTING	AEW11
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(2) Scope

1. Responsibility for public lighting in the City of Cockburn
2. Responsibility for approving new public lighting in the City of Cockburn
3. New public lighting – principles and process
4. Design process for the lighting of public spaces
5. Choosing a type of light, pole and bracket to be used
6. Control of lighting
7. Legislation and References

To be deleted

[2]

Item 11.3 Attachment 9

DAPPS 22/08/2019

Title	Subdivision Construction Standards
Policy Number (Governance Purpose)	

**Policy Type**

Council

Policy Purpose

The City of Cockburn is the authority responsible for the future care, control and management of the road and stormwater drainage infrastructure constructed to enable the subdivision of land. The City therefore retains the right to require a subdivision to be constructed to the standards detailed hereunder and to its entire satisfaction.

The purpose of this policy is to identify a set of principles for use to assist in design and construction of a new or improve existing roads within the City by adopting the City of Cockburn Guidelines and Standards for the design, Construction and Handover of Subdivision within the Municipality as a policy along with the Local Government Guidelines for subdivisional Development, Edition 2.3, 2017(as amended) published by Institute of Public Works Engineering Australia (IPWEA).

Policy Statement

The City of Cockburn Guidelines and Standards for the design, construction and handover of subdivision within the municipality is available on City's website (<https://www.cockburn.wa.gov.au/Building-and-Development/Town-Planning-and-Development/Land-Development-And-Subdivisions>) is to be considered as the standard for subdivisional development. The standard detail design drawing is also available at the same link and to be used to prepare detailed engineering design drawings. This is also used for construction purposes.

Strategic Link:	Local Planning Strategy and Town Planning Scheme No. 3
Category	Subdivision Development
Lead Business Unit:	Engineering and Works
Public Consultation: (Yes or No)	No
Adoption Date: (Governance Purpose Only)	
Next Review Due: (Governance Purpose Only)	
ECM Doc Set ID: (Governance Purpose Only)	

[1]



POS	SUBDIVISION CONSTRUCTION STANDARDS	PSEW11
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POSITION STATEMENT CODE:	PSEW11
DIRECTORATE:	Engineering & Works
BUSINESS UNIT:	Engineering Department
SERVICE UNIT:	Road Design Services
RESPONSIBLE OFFICER:	Manager, Engineering
FILE NO.:	182/002
DATE FIRST ADOPTED:	1997
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
VERSION NO.	3

Dates of Amendments / Reviews:	
DAPPS Meeting:	31 January 2013 27 August 2015 23 February 2017
OCM:	14 February 2013 10 September 2015

BACKGROUND:

There is no legal requirement to provide constructed roads to a specific standard. The "City of Cockburn Guidelines and Standards for the Design, Construction and Handover of Subdivision within the Municipality" developed to apply minimum standards to the construction of roads and drainage in new subdivisions.

PSEW11 refers to only road construction standards.

PURPOSE:

The City of Cockburn is the authority responsible for the future care, control and management of the road and stormwater drainage infrastructure constructed to enable the subdivision of land. The City therefore retains the right to require a subdivision to be constructed to the standards detailed hereunder and to its entire satisfaction.

The purpose of this policy is to identify a set of principles for use to assist in design and construction of a new or improve existing roads within the City by adopting the "City of Cockburn Guidelines and Standards for the design, Construction and Handover of Subdivision within the Municipality" as a policy along with the "Local Government Guidelines for subdivisional Development, Edition 2.1, 2011" published by Institute of Public Works Engineering Australia (IPWEA).

POSITION:

The City of Cockburn Guidelines and Standards for the design, construction and handover of subdivision within the municipality available on City's website (click on

[1]

Item 11.3 Attachment 10

DAPPS 22/08/2019

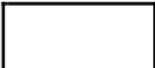
POS	SUBDIVISION CONSTRUCTION STANDARDS	PSEW11
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Council Services, Engineering Services, and then Engineering Guidelines) are to be considered as the standard for subdivisional development. The standard detail design drawings also available from the same link are to be used to prepare detailed engineering design drawings and also for construction purposes.

The Guidelines published by IPWEA (Edition 2.1, 2011) are to be considered as the minimum standard for subdivisional development and to be used to complement City's standard.

To be deleted

[2]



Item 11.4

DAPPS 22/08/2019

11.4 (2019/MINUTE NO 0045) PROMOTIONAL AND ADVERTISING SIGNAGE POLICY**Author(s)** CM Macmillan

- Attachments**
1. Policy - Promotional and Advertising Sign Within Road Reserve [↓](#)
 2. Policy - AEW6 'Promotional street Banners' (To be deleted) [↓](#)
 3. Policy - AEW9 'Internally Illuminated Directional Signs' (To be deleted) [↓](#)
 4. Position Statement - PSEW2 'Advertising on litter bins bus stop seats' (To be deleted) [↓](#)

RECOMMENDATION

That Council:

- (1) adopt Policy 'Promotional and Advertising Signs within Road Reserve; and
- (2) delete the following Policies and Position Statements:
 1. Policy - AEW6 Promotional Street Banners;
 2. Policy - AEW9 Illuminated Directional Signs; and
 3. Position Statement - PSEW2 Advertising on litter bins bus stop seats.

as shown in the attachment to the Agenda.

COMMITTEE RECOMMENDATION

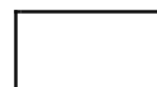
MOVED Cr M Separovich SECONDED Mayor L Howlett

That the recommendation be adopted.

CARRIED 4/0**Background**

This policy details the key considerations for the installation of any promotional and advertising signs (units) in road reserves within the City ensuring that signs do not cause any loss of amenity or adversely affect the natural or built environment, including the efficiency, safe use and appearance of any road.

The Policy considers all types of advertising such as promotional banners, illuminated free standing signs, directional signs and



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Item 11.4

advertising on litter bins and bus stop seats. This policy must be read in conjunction with the City's Promotional Street Banner Guideline, Illuminated Sign Guideline and Advertising on Litter Bins and Bus Stop Seats Guideline.

Submission

N/A

Report

This report is part of the Review of Council Policies project priority list 2. The intent of the document is unchanged, completed on new template and incorporates minor changes to make it easier to read.

Administrative guidelines referred to in the policy are also updated, which are:

1. Promotional Street Banner Guideline
2. Illuminated sign Guideline
3. Advertising on Litter Bins and Bus Stop Seats Guideline

An application for signage in a road reserve needs to take into account the following as described in the Policy:

- How it is displayed
- Location
- Content
- Consider all road users

The consolidation of the above provisions into a single overarching policy allows for the deletion of two existing policies and a position statement.

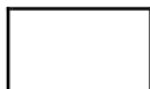
Strategic Plans/Policy ImplicationsMoving Around

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

Community, Lifestyle & Security

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

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Economic, Social & Environmental Responsibility

Create opportunities for community, business and industry to establish and thrive.

Budget/Financial Implications

The proponent shall pay the City an annual rental or licence fee for any unit located in the road reserve, control and management of the City.

The licence fee will be set in accordance with the comparative market rate by assessing what other local governments in the area are charging, and will be stated in the Fees and Charges each year. The licence fee will be subject to CPI increase annually.

Legal Implications

The proponent shall pay all costs incurred by both parties of and incidental to the preparation, execution and stamping of any agreement that may be prepared between the proponent and the City of Cockburn.

The proponent shall indemnify the City of Cockburn against any claim or action and shall procure and maintain a Public Liability Insurance Policy to ten (10) million dollars in the names of the proponent and the City of Cockburn.

Community Consultation

Reformatting a policy and minor changes which do not alter the intent or implementation does not require a public consultation process.

Risk Management Implications

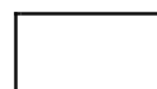
Adoption of the recommendation will ensure Council policies are aligned to the adopted policy framework.

Advice to Proponent(s)/Submitters

N/A

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

This policy assists Council to ensure compliance with Section 3.18(3) (c), efficient and effective management of local government.



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Item 11.4 Attachment 1

DAPPS 22/08/2019

Title	Promotional & Advertising Sign Within Road Reserve
Policy Number (Governance Purpose)	

**Policy Type**

Council

Policy Purpose

This policy details the key considerations for the installation of any promotional and advertising signs (units) in road reserves within the City ensuring that signs do not cause any loss of amenity or adversely affect the natural or built environment, including the efficiency, safe use and appearance of any road.

The Policy considers all types of advertising such as promotional banners, illuminated free standing signs, directional signs and advertising on litter bins and bus stop seats. This policy must be read in conjunction with the City's Promotional Street Banner Guidelines, Illuminated Sign Guideline, Directional Sign Guideline and Advertising on Litter Bins and Bus Stop Seats Guideline.

This policy aligns with the City's Strategic Community Plan.

Policy Statement

Application for the display of signs and advertising within a road reserve shall take into account display, location, content and road user amenity.

(1) Display

The display of promotional and advertising signs (units) shall:

1. Be restricted to stand-alone signs, bus stop seats or litter bins installed in a road reserve.
2. All signs and associated fittings are to be constructed in accordance with current Australian Standards.
3. Each unit is to have a frangible level above the base plate and the structural adequacy of the frangible support is to be certified by a suitably qualified practicing structural engineer.
4. Each unit must be manufactured from damage resistant materials and to be non-flammable.
5. Signs including the street names and civic messages shall comply with AS1742-5-1986 for street and community signs.
6. The display size and content of each unit has to be in accordance with the relevant guideline and must be approved by the City.

[1]



DAPPS 22/08/2019

Item 11.4 Attachment 1

Title	Promotional & Advertising Sign Within Road Reserve
Policy Number (Governance Purpose)	

(2) Location

1. Promotional signs are restricted to local roads in new and renewal development areas of the district and would not normally be supported in an established residential area.
2. Advertising signs are restricted to commercial and industrial areas of the district and would not normally be supported in a residential area unless adjoining a bus stop.
3. Each unit must be located a minimum of one (1) meter behind the face of the kerb. In areas where the edge of the carriageway is not kerbed, no portion of the unit shall be closer than three (3) metres to the edge of the carriageway.
4. Units are not permitted within or in the vicinity of intersections where traffic speed and movements are such that the driver needs to concentrate fully on the task of driving.
5. Each unit must be limited as follows:
 - a. "T- Junction" - no more than one (1), unit,
 - b. "Cross intersection" - no more than two (2) units.
 - c. Units are not to be located in roundabouts.
6. Not be located in positions which detract from the aesthetics, amenity or streetscape of the locality in which it is situated.
7. Units proposed to be located within the boundaries of highways and main roads (under the control of MRWA) shall be subject to assessment in accordance with the Main Roads (Control of Advertising) Regulations 1996, Guide to the Management of Roadside Advertising as amended from time to time.

(3) Content

1. The content on the promotional and advertising units must be approved by the City and will be restricted to marketing of the location and place of the development or events promoted by the City of Cockburn.
2. General/generic advertising messages for products or services not provided within reasonable proximity to the unit will not be supported.
3. The City will not support messages that it considers to be advertising products or services that could cause offence or are illegal or immoral.

(4) Ownership and Maintenance

The proponent shall retain ownership of the unit and shall implement a maintenance programme as indicated below as a minimum:

1. The sign shall be maintained in a clean and safe condition at all times at no cost to the City of Cockburn.
2. In the case of emergency, should it be necessary for the City of Cockburn to remove, repair or otherwise modify the sign for any reason, the whole cost of such work shall be borne by the proponent.

[2]

Item 11.4 Attachment 1

DAPPS 22/08/2019

Title	Promotional & Advertising Sign Within Road Reserve
Policy Number (Governance Purpose)	



3. The proponent shall meet the full cost of any electrical connection and electricity supply.

(5) Relocation or Removal

1. The City of Cockburn shall advise the proponent in advance of any road or other works that may require the removal or relocation of the unit and the proponent shall remove or relocate it at the proponent's cost.
2. The removal of a unit by the City will only be exercised in any or all of the following circumstances:
 - a. Where the unit have not been maintained to the satisfaction of the City.
 - b. Where the unit is damaged or the legend has become illegible.
 - c. Where road works and/or the installation of public utility services necessitates the removal of the unit.
 - d. Where there is a substantial change in the nature of traffic or the alignment of the road in the vicinity of the unit.
 - e. Where the road is reclassified to accommodate a higher speed.
 - f. Where the message conveyed on the unit in the opinion of the City is no longer current, appropriate or acceptable.
 - g. Where the proponent has not complied with the terms of the approval for the unit issued by the City.

(6) Administration

1. Administration Fee

- a. The proponent shall pay the City an annual rental or licence fee for any unit located in the road reserve, control and management of the City.
- b. The licence fee will be set in accordance with the comparative market rate by assessing what other local governments in the area are charging, and will be stated in the Fees and Charges each year. The licence fee will be subject to CPI increase annually.

2. Application and Duration of Approval

Applications process and duration of approval for each unit must be read in conjunction with the relevant City's Guidelines.

- a. Promotional banner - Promotional Street Banner Guidelines;
- b. Illuminated sign - Illuminated Sign Guideline;
- c. Directional sign - Directional Sign Guideline;
- d. Advertising on litter bins and bus stop seats -Advertising on Litter Bins and Bus Stop Seats Guideline.

3. Legal Costs

- a. The proponent shall pay all costs incurred by both parties of and incidental to the preparation, execution and stamping of any agreement that may be prepared between the proponent and the City of Cockburn

[3]



DAPPS 22/08/2019

Item 11.4 Attachment 1

Title	Promotional & Advertising Sign Within Road Reserve
Policy Number (Governance Purpose)	



4. Indemnity

- a. The proponent shall indemnify the City of Cockburn against any claim or action and shall procure and maintain a Public Liability Insurance Policy to ten (10) million dollars in the names of the proponent and the City of Cockburn.

Strategic Link:	Strategic Community Plan
Category	Advertising within Road Reserve
Lead Business Unit:	Engineering
Public Consultation: (Yes or No)	No
Adoption Date: (Governance Purpose Only)	
Next Review Due: (Governance Purpose Only)	
ECM Doc Set ID: (Governance Purpose Only)	

[4]

Item 11.4 Attachment 2

DAPPS 22/08/2019

POL	PROMOTIONAL STREET BANNERS	AEW6
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POLICY CODE:	AEW6
DIRECTORATE:	Engineering & Works
BUSINESS UNIT:	Engineering Department
SERVICE UNIT:	Development Services
RESPONSIBLE OFFICER:	Manager, Engineering
FILE NO.:	182/001
DATE FIRST ADOPTED:	11 December 2008
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	AEW6
VERSION NO.	3

Dates of Amendments / Reviews:	
DAPPS Meeting:	31 January 2013 27 August 2015 23 February 2017
OCM:	14 February 2013 10 September 2015

BACKGROUND:

The Council is frequently approached by developers to install promotional banners in road reserves of new and renewal developments within the City.

PURPOSE:

1. To provide an adequate and effective standard for street banners.
2. To provide for the orderly and regulated erection of street banners .
3. To ensure that street banners do not cause any loss of amenity or adversely affect the natural or built environment or the efficiency, safe use or appearance of any road.

POLICY:

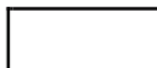
- (1) Approval Process

This policy does not include the approval process for promotional banners on light poles, but only for stand-alone banners installed in road reserve.

Before the erection of any promotional banner poles in a road reserve within the district a proponent will be required to address the following matters:

1. Compliance with Guidelines - all proposals for the erection of promotional banners shall comply with these guidelines, although compliance with the guidelines alone shall not ensure approval.

[1]



POL	PROMOTIONAL STREET BANNERS	AEW6
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2. Applications - applications shall be in duplicate and shall be made individually for each and every section of road.

Applications shall include the following information:

- (a) Site plan
- (b) Details including a drawing of the banner message/s
- (c) Certified engineering drawings
- (d) Main Roads Western Australia approval if the proposed banner/s is situated on a declared main road and Council does not have delegated approval authority or within a traffic signal control area
- (e) Banners proposed to be located within the boundaries of highways and main roads (under the control of MRWA) shall be subject to assessment in accordance with the Main Roads (Control of Advertising) Regulations 1996, Guide to the Management of Roadside Advertising as amended from time to time.
- (f) Traffic engineers statement that the proposed banners will not restrict visibility or create a distraction for motorists.

3. Submission - All applications for promotional banners are to be submitted to the City for determination.

4. Approval - Should the proposed banners be approved, one copy of the stamped approved drawings shall be returned to the proponent and one copy shall be retained by the City of Cockburn for record purposes.

(2) General Requirements

1. Messages

- (a) The content on the banners must be approved by the City and will be restricted to marketing of the location, environment, lifestyle and place of the development or events and strategies promoted by the City of Cockburn.
- (b) The City of Cockburn will not support general/generic advertising messages for products or services not provided within reasonable proximity to the banner.
- (c) Council will not support messages that it considers to be advertising products or services that could cause offence or are illegal or immoral.

2. Locations

- (a) Promotional banners shall generally be restricted to local roads in new and renewal development areas of the district and would not normally be supported in an established residential area.

[2]

Item 11.4 Attachment 2

DAPPS 22/08/2019

POL	PROMOTIONAL STREET BANNERS	AEW6
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- (b) Promotional banners are generally not permitted within or in the vicinity of intersections where traffic speed and movements are such that the driver needs to concentrate fully on the task of driving (e.g. at channelised intersections where high speed arterial traffic does not proceed straight ahead).
- (c) Promotional banners on street light poles shall be limited as follows:-
 - (i) T junction - no more than one (1) banner.
 - (ii) Cross intersection - no more than two (2) banners.
 - (iii) Banners are not to be located in roundabouts.
- (d) Banners shall be located such that the nearest point to a notional line drawn vertically from the face of the kerb shall be not less than 600mm. In areas where the edge of the carriageway is not kerbed, no portion of the banner shall be closer than three (3) metres to the edge of the carriageway.
- (e) Banners shall not be located in positions which detract from the aesthetics, amenity or streetscape of the locality in which it is situated.
- (f) In all cases the final location of banners shall be subject to the discretion of the Council.

3. Description of Banner Structure'

- (a) The size and shape of the banners shall be approved by the Council.
- (b) Banner material shall be approved by the Council
 - (i) the maximum height of the banner including all attachments shall be 6.2 metres.
- (c) The banner shall have a minimum clearance of three (3) metres between the lowest portion of the banner and ground level.
- (d) All banners, poles and associated fittings are to be constructed in accordance with current Australian Standards. Each unit is to have a frangible level above the base plate and the structural adequacy of the frangible support is to be certified by a suitably qualified practicing structural engineer.

(3) Administration Basis

1. Administration Fee'

- (a) The proponent shall pay the Council an annual administration fee for any banner located in the road reserve or other reserve in the care, control and management of the Council.

2. Duration of Approval

- (a) The approval shall have an initial duration of one (1) year which shall commence from the date of the Council approval with the

[3]



POL	PROMOTIONAL STREET BANNERS	AEW6
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option to extend the approval for a further period not exceeding one (1) year at the discretion of the Council.

- (b) If the proponent is in breach of the policy then the Council may revoke its approval and if there are any outstanding debts, these may be recovered in a court of competent jurisdiction.

3. Ownership and Maintenance

- (a) The proponent shall retain ownership of the banner and shall implement a maintenance programme as indicated below as a minimum:
- (i) Clean and safe condition at all times at no cost to the City of Cockburn.
 - (ii) In the case of emergency, should it be necessary for the City of Cockburn to remove, repair or otherwise modify the banner for any reason, the whole cost of such work shall be borne by the proponent.

4. Relocation or Removal

- (a) The City of Cockburn shall advise the proponent in advance of any road or other works that may require the removal or relocation of the banner unit and the proponent shall remove or relocate the banner unit at the proponent's cost.
- (b) The City of Cockburn reserves the right to have the banner unit repositioned or removed at any time either permanently or temporarily, without cost to the City.
- (c) The removal of banners by the City will only be exercised in any or all of the following circumstances:
- (i) Where the banner has not been maintained to the satisfaction of the Council.
 - (ii) Where the banner is damaged or the legend has become illegible.
 - (iii) Where road works and/or the installation of public utility services necessitates the removal of the banner.
 - (iv) Where there is a substantial change in the nature of traffic or the alignment of the road in the vicinity of the banner.
 - (v) Where the road is reclassified to accommodate a higher speed.
 - (vi) Where the message conveyed on the banner in the opinion of the Council is no longer current, appropriate or acceptable.
 - (vii) Where the proponent has not complied with the terms of the approval for the banner issued by the Council.
- (d) At the termination of the approval period the proponent shall completely remove the banner and its fittings (including footings and cabling) and reinstate the roadway at the proponents' cost. Alternatively, the proponent may come to an arrangement with the

[4]

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POL	PROMOTIONAL STREET BANNERS	AEW6
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City for the City to take over the banners for its own community purposes.

(4) Indemnity

1. The proponent shall indemnify the City of Cockburn against any claim or action and shall procure and maintain a Public Liability Insurance Policy to ten (10) million dollars in the names of the proponent and the City of Cockburn.

To be deleted

[5]



POL	INTERNALLY ILLUMINATED DIRECTIONAL SIGNS	AEW9
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POLICY CODE:	AEW9
DIRECTORATE:	Engineering and Works Services
BUSINESS UNIT:	Engineering
SERVICE UNIT:	Road Design
RESPONSIBLE OFFICER:	Manager, Engineering
FILE NO.:	182/001; 158/008
DATE FIRST ADOPTED:	17 September 2002
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	AEW9
VERSION NO.	4

Dates of Amendments / Reviews:		
DAPPS Meeting:	23 May 2013	27 August 2015
	22 May 2014	23 February 2017
OCM:	13 June 2013	10 September 2015
	12 June 2014	

BACKGROUND:

The Council is frequently approached by sign companies and sign manufacturers to install internally illuminated, free standing signs in road and other reserves within the City.

PURPOSE:

1. To provide an adequate and effective standard for internally illuminated signs to direct people to various business and community facilities within the district;
2. To provide for the orderly and regulated erection of internally illuminated signs;
3. To ensure that illuminated directional signs do not cause any loss of amenity or adversely affect the natural or built environment or the efficiency, safe use or appearance of any road.

POLICY:**(1) Approval Process**

Before the erection of any internally illuminated directional sign in a road reserve within the district a proponent will be required to address the following matters:

1. Compliance With Guidelines – all proposals for the erection of internally illuminated directional signs shall comply with these guidelines, although compliance with the guidelines alone shall not ensure approval.

[1]

Item 11.4 Attachment 3

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POL	INTERNALLY ILLUMINATED DIRECTIONAL SIGNS	AEW9
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2. Agreement – the proponent will be required to enter into a deed of agreement with the City of Cockburn covering the specifications and conditions under which the proponent may operate within the City.
3. Applications – applications shall be in duplicate and shall be made individually for each and every sign.

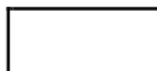
Applications shall include the following information:

- (a) Site plan
- (b) Details including a drawing of the sign message/s
- (c) Certified engineering drawings
- (d) Main Roads Western Australia approval if the proposed sign is situated on a declared main road and Council does not have delegated approval authority or within a traffic signal control area.
- (e) Signs proposed to be located within the boundaries of highways and main roads (under the control of MRWA) shall be subject to assessment in accordance with the Main Roads (Control of Advertising) Regulations 1996, Guide to the Management of Roadside Advertising as amended from time to time.
4. **SUBMISSION** - All applications for illuminated street signs are to be submitted to Council for determination.
5. **APPROVAL** - Should the proposed sign be approved, one copy of the stamped approved drawings shall be returned to the proponent and one copy shall be retained by the City of Cockburn for record purposes.

(2) General Requirements

1. **Messages**
 - (a) All commercial messages are to be related to businesses or business facilities situated within the district.
 - (b) The City of Cockburn will not support general/generic advertising messages for products or services not provided by local businesses within reasonable proximity to the sign.
 - (c) Council will not support messages that it considers to be advertising facilities or services that could cause offence or are illegal or immoral.
 - (d) Guidelines for the use of electronic messages.
The electronic message system shall not be used for the display of matters of the following nature:
 - (i) Messages of a political nature.
 - (ii) Messages that advertise businesses outside the district.
 - (iii) Messages likely to encourage or inflame racial hatred.

[2]



POL	INTERNALLY ILLUMINATED DIRECTIONAL SIGNS	AEW9
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- (iv) Messages which do not conform to accepted standards of decency and morality.
- (v) Messages contrived to mislead.
- (vi) Messages pertaining to illicit products or substances.

All of the above cases shall be subject to the absolute determination of the City of Cockburn and the sign proponent shall agree to extinguish any message so determined immediately upon demand of the Chief Executive officer or his duly authorised agent.

Electronic messages shall be of a static display with minimum 100mm high illuminated lettering in 60km/h zones and minimum 120mm in 70km/h and 80km/h zones.

2. Locations

- (a) Internally illuminated directional signs shall generally be restricted to commercial and industrial areas of the district and would not normally be supported in a residential area.
- (b) Generally signs shall be located at or as close as possible to the principal road junctions.
- (c) Devices are generally not permitted within or in the vicinity of intersections where traffic speed and movements are such that the driver needs to concentrate fully on the task of driving (e.g. at channelised intersections where high speed arterial traffic does not proceed straight ahead).
- (d) Signs shall be limited as follows:-
 - (i) T junction - no more than one (1) sign.
 - (ii) Cross intersection - no more than two (2) signs.
 - (iii) Signs are not to be located on traffic islands or in the centre of roundabouts.
- (e) Signs shall be located such that the nearest point to a notional line drawn vertically from the face of the kerb shall be not less than 600mm. In areas where the edge of the carriageway is not kerbed, no portion of the device shall be closer than three (3) metres to the edge of the carriageway.
- (f) Signs shall not be located in positions which detract from the aesthetics, amenity or streetscape of the locality in which it is situated.
- (g) In all cases the final location of signs shall be subject to the discretion of the Council.

3. Description of Signs

- (a) Each sign shall bear a street name or direction to a civic amenity or other Council approved message below the advertisement.

[3]

Item 11.4 Attachment 3

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POL	INTERNALLY ILLUMINATED DIRECTIONAL SIGNS	AEW9
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- (b) The street name is to be readily visible (contrasted/highlighted) where included in the same box as the service/community message.
- (i) The advertising panel will comprise two faces only. Each face shall not be greater than 2.75 square metres in size (excluding the street name portion of the sign) and may include the local government name and crest or symbol and the community message if any. The total area of the sign is the actual surface area of the sign (excluding the street name portion of the sign) but including any borders.
- (ii) the maximum height of the device including all attachments shall be 6.2 metres.
- (iii) The size of the street name box shall not exceed 1200mm x 450mm.
- (c) Sign faces shall be manufactured from damage resistant materials (Glass or acrylic is not permitted).
- (d) The main sign shall have a minimum clearance of three (3) metres between the lowest illuminated portion of the sign and ground level.
- (e) Street name boxes will be provided on each sign and located below the main sign, the minimum clearance to the street name box shall be 2.2 metres.
- (f) All street names and civic messages shall comply with AS1742-5-1986 for street and community signs.
- (g) All signs shall be erected in accordance with the proper electrical standards and the power supply to the sign units shall be underground.
- (h) All signs, poles and associated fittings are to be constructed in accordance with current Australian Standards. Each sign unit is to have a frangible level above the base plate and the structural adequacy of the sign and its frangible support is to be certified by a suitably qualified practicing structural engineer.
- (i) All sign units are to be non-flammable.
- (j) The level of internal illumination of any sign shall not create safety issues for road users or amenity issues for nearby properties.

(3) Basis for the Deed of Agreement

1. Rental

- (a) The proponent shall pay the Council an annual rental or licence fee for any sign located in the road reserve or other reserve in the care, control and management of the Council.
- (b) The licence fee will be set in accordance with the comparative market rate by assessing what other local governments in the area are charging, and will be stated in the Fees and Charges each year. The licence fee will be subject to CPI increase annually.

[4]



POL	INTERNALLY ILLUMINATED DIRECTIONAL SIGNS	AEW9
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- (c) Where signs incorporate an electronic message system, 50% of the advertising space in the electronic message system shall be offered, free of cost, to the City of Cockburn in lieu of site rental, subject to the Council's acceptance and if not required by the Council the full fee applies.

2. Duration of Approval

- (a) The approval for the sign structure shall have an initial duration of five (5) years which shall commence from the date of the Council approval, however the approval will not exceed the term of the Licence Agreement between the City and the Licensee.
- (b) The initial approval shall only be valid for the sign structure and the advertising signs proposed at the time. An application to install new advertising signs on an approved structure shall be submitted to the City for approval prior to installation.
- (c) If the proponent is in breach of the policy then the Council may revoke its approval and if there are any outstanding debts, these may be recovered in a court of competent jurisdiction.

3. Ownership and Maintenance

- (a) The proponent shall retain ownership of the sign and shall implement a maintenance programme as indicated below as a minimum:
- (i) The sign shall be maintained in a clean and safe condition at all times at no cost to the City of Cockburn.
 - (ii) In the case of emergency, should it be necessary for the City of Cockburn to remove, repair or otherwise modify the sign for any reason, the whole cost of such work shall be borne by the proponent.
 - (iii) The proponent shall meet the full cost of any electrical connection and electricity supply.
 - (iv) The advertising signs and the finish of the sign structure shall be maintained to a high standard.

4. Relocation or Removal

- (a) The City of Cockburn shall advise the proponent in advance of any road or other works that may require the removal or relocation of the sign and the proponent shall remove or relocate the sign at the proponents cost.
- (b) The City of Cockburn reserves the right to have the illuminated sign repositioned or removed at any time either permanently or temporarily, without cost to the City.
- (c) The removal of signs by the City will only be exercised in any or all of the following circumstances:

[5]

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POL	INTERNALLY ILLUMINATED DIRECTIONAL SIGNS	AEW9
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- (i) Where the sign has not been maintained to the satisfaction of the Council.
- (ii) Where the sign is damaged or the legend has become illegible.
- (iii) Where roadworks and/or the installation of public utility services necessitates the removal of the sign.
- (iv) Where there is a substantial change in the nature of traffic or the alignment of the road in the vicinity of the sign.
- (v) Where the road is reclassified to accommodate a higher speed.
- (vi) Where the message conveyed on the sign in the opinion of the Council is no longer current, appropriate or acceptable.
- (vii) Where the proponent has not complied with the terms of the approval for the sign issued by the Council.
- (d) At the termination of the approval period the proponent shall completely remove the sign (including footings and cabling) and reinstate the roadway at the proponent's cost.

5. Legal Costs

- (a) The proponent shall pay all costs incurred by both parties of and incidental to the preparation, execution and stamping of any agreement that may be prepared between the proponent and the City of Cockburn.

(4) Indemnity

- 1. The proponent shall indemnify the City of Cockburn against any claim or action and shall procure and maintain a Public Liability Insurance Policy to ten (10) million dollars in the names of the proponent and the City of Cockburn.

[6]



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Item 11.4 Attachment 4

POS	ADVERTISING ON LITTER BINS AND BUS STOP SEATS	PSEW2
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POSITION STATEMENT CODE:	PSEW2
DIRECTORATE:	Engineering & Works
BUSINESS UNIT:	Engineering Services
SERVICE UNIT:	Works Services
RESPONSIBLE OFFICER:	Manager, Engineering Services
FILE NO.:	182/002
DATE FIRST ADOPTED:	November 1999
DATE LAST REVIEWED:	9 March 2017
ATTACHMENTS:	N/A
VERSION NO.	3

Dates of Amendments / Reviews:	
DAPPS Meeting:	23 May 2013 27 August 2015 23 February 2017
OCM:	12 October 2006 10 September 2015

BACKGROUND:

The Council has reviewed the current Policy and recommend that the Council call for a Tender for the "Supply and Maintenance" of an "Innovative street advertising litterbin and/or a bus seat" at no cost to the Council, in return for advertising rights on the bins for an initial 10 year period with an option of a 5 year extension.

PURPOSE:

- To provide a uniform and effective medium for street advertising to direct people to various business and community facilities within the City of Cockburn;
- To provide a uniform and effective facility for street litter and seating;
- To provide a uniform and effective item of street furniture for customers to sit on while waiting for public transport;
- To ensure that Advertising Bins/seats do not cause any loss of amenity or adversely affect the natural or built environment or the efficiency, safe use or appearance of any road.

POSITION:

(1) General Requirements

1. Messages
Preference will be given to:

[1]

Item 11.4 Attachment 4

DAPPS 22/08/2019

POS	ADVERTISING ON LITTER BINS AND BUS STOP SEATS	PSEW2
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- (a) All commercial messages related to businesses or business facilities situated within the district.
- (b) The City of Cockburn will not support general/generic advertising messages for products or services not provided by local businesses within reasonable proximity to the sign.
- (c) The City of Cockburn will not support messages that it considers to be advertising facilities or services that could cause offence or are illegal or immoral.
- (d) Guidelines for the nature of the advertising.

The message shall not contain matters of the following nature:

- (i) Messages of a political nature.
- (ii) Messages that advertise businesses outside the district
- (iii) Messages likely to encourage or inflame racial hatred
- (iv) Messages, which do not conform to accepted standards of decency and morality
- (v) Messages contrived to mislead
- (vi) Messages pertaining to illicit products or substances.

All of the above cases shall be subject to the absolute determination of the City of Cockburn and the ALB/Seat proponent shall agree to extinguish any message so determined immediately upon demand of the Chief Executive officer or his duly authorised agent.

2. Locations

- (a) ALB's/Seats shall generally be restricted to commercial and public areas of the district and would not normally be supported in a residential area, unless adjoining a bus stop.
- (b) Generally ALB's shall be located at or as close as possible to the post where an existing Council provided street litterbin is located.
- (c) Devices are generally not permitted within or in the vicinity of intersections where traffic speed and movements are such that the driver needs to concentrate fully on the task of driving (e.g. at channelised intersections where high speed arterial traffic does not proceed straight ahead).
- (d) ALB's shall be located a minimum of 300 mm from back of kerb or edge of footpath and seats are to be at the rear of any footpath. In areas where the edge of the carriageway is not kerbed, no portion of the device shall be closer than three (3) metres to the edge of the carriageway.

[2]

POS	ADVERTISING ON LITTER BINS AND BUS STOP SEATS	PSEW2
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- (e) ALB's/Seats shall not be located in positions which detract from the aesthetics, amenity or streetscape of the locality in which it is situated.
- (f) In all cases the final location of ALB's/Seats shall be subject to the discretion of a review group comprising a representative from the following services: Roads and Manager of Engineering.
3. Description of Bins
- (a) Each ALB shall have four side panels, 2 for advertising, 1 for promotion of Council services or activities and the fourth for other purposes such as a litter bag for the use by dog owners for example
- (b) The advertising panels shall be of a standard size (approx. 770 x 520 mm) preferably applied as an adhesive poster to a recessed panel. The external dimensions of the bin surround shall be such that they permit easy removal of a full 120L MGB but not >1.2m high or >750mm square.
- (c) The door/hinge must be firmly fixed to the bin surround and be secured with an approved vandal proof locking mechanism. 4 sets of keys (initial installation only) shall be issued to the Roads Supervisor on approval of bin locations.
- (d) The ALB's/Seats shall be adequately fixed to existing paving or on their own concrete footing, if stand-alone, in order to minimise the impact of vandalism. i.e. fixings shall improve the rigidity of the structure, preventing it from being moved or permanently distorted.
- (e) The size of the opening for the deposit of rubbish in the bin surround, shall be minimised to restrict access for domestic waste and rainwater, preferred opening 280 x 280mm.
- (f) The external finish of the ALB's/Seat shall be smooth and formed or coated with a material that facilitates easy cleaning including removal of graffiti and no possibility of causing injury to any users of these items.
- (g) Maintenance response time for the repair or replacement of ALB's/Seat shall be within 2 working days of advice of damage. The bin/Seat shall be replaced if permanently damaged by fire or force.

[3]

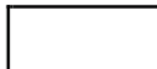
Item 11.4 Attachment 4

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POS	ADVERTISING ON LITTER BINS AND BUS STOP SEATS	PSEW2
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4. Duration of Approval
- (a) The approval shall have an initial duration of five (10) years which shall commence from the date of the Council approval with the option to extend for a further period not exceeding five (5) years at the discretion of Council.
 - (b) If the proponent is in breach of the policy then Council may revoke its approval and if there are any outstanding debts, these may be recovered in a court of competent jurisdiction.
5. Relocation or Removal
- (a) The City of Cockburn shall advise the proponent in advance of any road or other works that may require the removal or relocation of the ALB/Seat and the proponent shall remove or relocate the ALB/Seat at the proponents cost.
 - (b) The City of Cockburn reserves the right to have the ALB/Seat repositioned or removed at any time either permanently or temporarily, without cost to the City.
 - (c) The removal of ALB's/Seat by the City will only be exercised in any or all of the following circumstances:
 - (i) Where the ALB/Seat has not been maintained to the satisfaction of the Council.
 - (ii) Where the ALB/Seat is damaged and remains un-repaired for a period of 2 weeks.
 - (iii) Where roadworks and/or the installation of public utility services necessitates the removal of the ALB/Seat.
 - (iv) Where there is a substantial change in the nature of traffic or the alignment of the road in the vicinity of the ALB/Seat.
 - (v) Where the road is reclassified to accommodate a higher speed.
 - (vi) Where the message conveyed on the ALB/Seat in the opinion of the Council is no longer current, appropriate or acceptable.
 - (vii) Where the proponent has not complied with the terms of the approval for the ALB/Seat issued by the Council.
 - (d) At the termination of the approval period the Principal may require the proponent to remove the ALB's/Seats and reinstate the roadway/verge at the proponents' cost.
6. Legal Costs
- (a) The proponent shall pay all costs incurred by both parties of and incidental to the preparation, execution and stamping of any

[4]



POS	ADVERTISING ON LITTER BINS AND BUS STOP SEATS	PSEW2
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agreement that may be prepared between the proponent and the City of Cockburn.

(2) Indemnity

1. The proponent shall indemnify the City of Cockburn against any claim or action and shall procure and maintain a Public Liability Insurance Policy to ten (10) million dollars in the names of the proponent and the City of Cockburn

To be deleted

[5]

DAPPS 22/08/2019

12. COMMUNITY SERVICES DIVISION ISSUES

Nil

13. EXECUTIVE DIVISION ISSUES

Nil

14. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil

**15. NOTICES OF MOTION GIVEN AT THE MEETING FOR
CONSIDERATION AT NEXT MEETING**

Nil

**16. NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY
MEMBERS OR OFFICERS**

Nil

**17. MATTERS TO BE NOTED FOR INVESTIGATION, WITHOUT
DEBATE**

Nil

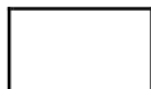
18. CONFIDENTIAL BUSINESS

Nil

19. CLOSURE OF MEETING

The meeting closed at 6.15pm.

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**13.2 SELECT COMMITTEE OF THE LEGISLATIVE COUNCIL -
SUBMISSION ON LOCAL GOVERNMENT MATTERS****Author(s)** D Green**Attachments** 1. Select Committee Correspondence [↓](#)
2. Submission - Select Committee into Local
Government August 2019 - Final Draft
(CONFIDENTIAL)**RECOMMENDATION**

That Council

- (1) adopt the contents of the report as the basis of the City's submission to the Select Committee; and
- (2) seek an opportunity to make a presentation to the Select Committee on the City's position

Background

On 8 July 2019 the City received advice that a Select Committee of the Legislative Council (Western Australia) was seeking written submissions from Local Governments (copy attached at Annex A), with specific focus on the following matters:

- (a) whether the *Local Government Act 1995* and related legislation is generally suitable in its scope, construction and application;
- (b) the scope of activities of Local Governments;
- (c) the role of the Department of State administering the *Local Government Act 1995* and related legislation;
- (d) the role of Elected Members and Chief Executive Officers / employees and whether these are clearly defined, delineated, understood and accepted;
- (e) the funding and financial management of Local Governments; and
- (f) any other related matters the Select Committee identifies are worthy of examination and report.

To encourage Local Government to respond to the enquiry the date for submissions has been extended until 13 September 2019.

Submission

N/A

Report

At its December 2018 Ordinary meeting, Council considered a formal submission on draft legislation to amend the *Local Government Act 1995* (the Act). While the majority of the recommendations contained in the report were accepted, Council made some other specific recommendations in the final resolution:

That Council adopts WALGA's proposals on the Local Government Act Phase 2, as shown in the attached Position Paper, with the following amendments:

- (1) the proposal to enable "Beneficial Enterprises" to be established needs further clarification;*
- (2) in relation to "Interventions", a definition of the term "cause detriment", as contained in Regulation 7 (1) (b) of the Local Government (Rules of Conduct) Regulations 2007, to be included;*
- (3) in relation to "Electors' Meetings", it is recommended these to remain compulsory;*
- (4) delete the proposal to preclude the calling of "Electors' Special Meetings" on the same issue within a 12 month period, unless Council determines otherwise"; and*
- (5) the proposal to amend s4.20 and s4.61 of the Local Government Act 1995 to allow the Australian Electoral Commission and or any other third party provider to conduct postal elections needs further investigation.*

Since this time the State Government has proclaimed a raft of amendments to the Act. As part of the passage of this legislation through the Legislative Council, a Select Committee (the Committee) was formed to consider the matters under its jurisdiction.

A minor complication in reporting to the Committee is the requirement to keep submissions confidential, until such time as the Committee makes its report to Parliament. The WA Local Government Association (WALGA) has raised the inherent conflict this restriction has with the general requirement for local government to be transparent in adopting formal positions of Council. However, in order to deal with this constraint it is recommended the City's submission be based on the information and recommendations made in this report.

Suitability of the *Local Government Act 1995*

Since its last major review in 1995, the Act has been subject to many minor amendments. The current review, a more comprehensive consideration of the legislation, produced a myriad of well-considered amendments. In general, the Act works well and ensures the delivery of local government functions and services in this State is well managed. The current Act is based on the principle of “General Competence”, which provides for local governments to self - determine the level of involvement and extent of services it provides to the community, provided that this does not contradict the specific requirements of the Act.

Scope of Activities of Local Government

The Act, however, is not the only piece of legislation that controls the activities of local government. More than 50 other Acts also directly impact local government and place on the sector a wide array of responsibilities. Notable examples, such as the Planning and Development Act, Health Act, Building Act, Dog Act, Cat Act, Waste Avoidance and Resource Recovery Act, contain more well-known obligations as they cover a range of day to day statutory responsibilities undertaken by local government.

However, these sit alongside obligations contained in the Cemeteries Act, Caravan Parks and Camping Grounds Act, Contaminated Sites Act, Child Care Services Act, Land Administration Act, Liquor Licencing Act and a plethora of other statute.

With regular media criticism that local government should restrict its service delivery to ‘roads, rates and rubbish’ there is no comprehensive compendium of all pieces of legislation that covers the sector’s responsibilities. Many of the regulatory activities, often labelled as ‘red tape’, are established by State legislation and directed for local government to administer. The community has no visibility of all of these obligations, thus often leading to unfair criticism on the actions of local government.

The Department of Local Government, Sport and Cultural Industries (the Department) website includes a listing of Acts that comes under its direct jurisdiction, but no comprehensive summary of local government’s broader responsibilities.

Recommendation 1 – that the Department produce a comprehensive compendium of the legislative responsibilities of the sector

In order to improve and develop their communities, local governments also undertake a variety of activities such as: economic development, advocacy on social issues (ie. homelessness) and crime prevention. The City’s annual Community Perceptions results show that these are just as important to residents.

Recommendation 2 - reference to the wider array of matters that local government undertake should also be referenced on the Department's website.

Role of the Department of Local Government, Sport and Cultural Industries

The Department has the primary responsibility for oversight of local government and advice to the sector. However, as noted under the broader remit of statutory responsibility detailed above, the Department is not the only authority with oversight of local government. More recently the sector has also come under the jurisdiction of the Auditor General. Financial management reporting and general performance reviews of local government are now undertaken by the Office of the Auditor General. Thus, while the Department has the lead with governance, local government is obliged to report to many masters.

Generally the management of the regulatory functions of the Department appears to be satisfactorily delivered. The issuing of advice notes (ie Circulars and emails) and Operational Guidelines, serves to inform and provide guidance to the sector. Likewise the decision to reduce the number of items listed for review in the local government Annual Compliance Return streamlined the process of reporting and kept this to more relevant considerations.

However, with a decline in the staffing of the Department, an area that has seen less capacity within the Department is its ability to respond to complaints. There is a community expectation that resolution of complaints to the Standards Panel should be undertaken expeditiously. Likewise when Departmental led Inquiries are initiated, they need to commence and reach their findings as quickly as possible. These outcomes could be achieved by providing the Department with more resources.

Recommendation 3 – consideration be given to providing the Department with more resourcing to assist it with timely responses to the sector.

Roles of Elected Members, Chief Executive Officers and Employees

It is important that the statutory role of elected members in local government provides enough clarity to ensure there is sufficient understanding that these roles have little power as individuals and do not have any authority to act or make decisions which bind the local government, except as a member of Council when making formal decisions. This reality is not properly understood by the community, particularly where the role of the Mayor is concerned.

Many people perceive that the Mayor has an important leadership role in the hierarchy, particularly in regards to holding councillors to account for their actions and that the position of Mayor assumes broader responsibilities for how the Council, including its administration, fulfils its role. Apart from specifically mandated functions, the Act only contains a loosely interpretable definition of the role of the Mayor and Councillors. The outcome of this is that members, once elected, find that dealing with approaches from the public about a local government activity provides limited opportunity for them to respond with any certainty, as the administration (led by the Chief Executive Officer), has the legislative responsibility to “manage the day to day operations of the local government”. Consequently, the community can become confused and frustrated at what they perceive as an inability to have an elected member “advocate” to the City on their behalf.

In addition, the current Act provisions do not provide enough clarity in distinguishing the role of the Mayor from other Councillors. This is particularly emphasised by the provision that it is the Mayor’s dedicated responsibility to “speak on behalf of the local government”. Yet there is no definition of what this prescribes and is a matter which is constantly exposed by the media who approach councillors to comment on matters, in direct contravention of this stipulation.

While the proposed amendments to the Act will require mandatory training to be undertaken by elected members, it would be useful to both members and employed staff for the defined roles be more clearly articulated in order to remove the uncertainty which is currently prevalent.

Recommendation 4 – that the roles, responsibilities and functions of individual elected members and the CEO be more clearly defined in order to remove any doubt about the demarcation between the Executive (Council) and Administrative (employee) parts of the organisation.

Funding of Local Government

The financial sustainability of local government was a key element of the WALGA 2006 report *Systemic Sustainability Study – Panel Report: In Your Hands Financial Report*. That document highlighted the challenges faced by the sector, where many of the financial resources for local government were controlled by external factors.

Just as the State Government sought to highlight the uncertain financial position continuing fluctuations in Goods and Services Tax (GST) revenue had on its income, local government has similar constraints on both its income sources and outgoing costs base. The following examples should illustrate why a broader review of local government finances should be undertaken:

- Financial Assistance Grants (FAGs) – this source of income from the Commonwealth is distributed through the State Grants Commission to all local governments. However, as with the GST, historically it has become a declining and less predictable source of revenue. Changes to timing of payments, a three year freeze on the quantum of the FAGs and a twenty year reduction of this from 1% of the Commonwealth revenue to just 0.55%, have all contributed to less revenue from the Commonwealth.
- Fees and Charges – many statutorily delivered services have not had a fee review for at least five years. For example, the last increases approved for assessments under the Planning and Development Act was in 2000.
- Cost Shifting – local governments are required to absorb the costs of many fees and charges from State agencies; (e.g. Western Power, DFES, Water Corporation, Building Commission). Some of these are subject to contestable service provision, but mostly local government is a 'price taker' for these services. In the past decade Perth's CPI has increased by 18.6%, however, the following are examples of where above CPI costs were transferred to local government:
 - Street lighting – this cost increased 50%, making it one of the largest items in the City's annual budget.
 - Emergency Services Levy (ESL) – the ESL increased by 68% and the City pays this levy on all of its land held in fee simple.
 - Building Act – in 2013, the State introduced a new Building Act, which contained a provision to remit 50% of all fees for assessing building permits to the Building Commission. There was 'no increase' in the fees and charges for compliance assessment by local government, leaving the City to absorb the increased costs resulting from reduced revenue.
 - Social Housing – the Department of Communities has moved a substantial amount of its housing stock to Access Housing, a not-for-profit entity. Where Homeswest previously paid rates on these properties, under the "charitable purposes" provisions of the Act they are now rate exempt, resulting in a loss of rate revenue for the City of around \$173,000.
- Rates Exemption. The broader issue of providing rating exemptions is also in need of review. The issue of rating applying to independent living units (ILU) in privately run retirement villages, but not ILU's located in an estate managed by a not-for-profit organisation, has been regularly cited by local government as

inequitable. The loss of rating revenue to the City is around \$346,000.

The gradual attrition of revenue and the transfer of costs onto local government push the financial burden directly onto ratepayers. Most local governments have achieved efficiencies in service delivery, but not to the point that CPI increases can be the sole basis for annual rate increases. Local government needs to have certainty and financial sustainability, just as the State sought with the GST review.

Recommendations

5 - A comprehensive review of local government finances is undertaken. This is to include areas where (all) legislation should be amended to allow local government to be empowered to set fees for service delivery.

6 - A review of rating exemption provisions within the Act should receive priority in this process.

Other Matters for Review

Building Act: In noting the broad list of statutory and regulatory activities undertaken via various Acts, the functions contained in the *Building Act 2011 and Building Regulations 2012* have come into the spotlight via recent audits of combustible cladding as well as concerns about quality control in high-rise construction.

The importance of local government's role in these issues was highlighted in the requirement to audit records, where these were not available at the State level. Local government oversight of construction standards, however, remains ill-defined. Local governments aren't resourced or remunerated for inspection of dwellings under or post construction, usually only doing so when complaints are lodged. Rather than waiting for the next 'Grenfell' like issue to occur, this needs to be rectified.

Recommendation 7 - *a review to be undertaken of the role, functions (including assessments and inspections), fees and charges of local government's responsibilities under the Building Act.*

Infrastructure Funding: Delivery of infrastructure is also a key element for developing and improving communities. The City recently adopted two foundation infrastructure plans:

- Regional Roadworks Program 2018-2031; and
- Community, Sport and Recreation Facilities Plan 2018-2033.

The value of yet to be commenced road projects exceeds \$150m. However, there is some offset available in the form of Metropolitan Regional Road Funding grants and capital contributions from developers that can reduce the quantum the local government has to raise through rates.

The City's required spend on community infrastructure is \$210m. There is far less external funding available, through grants such as the Community Sport and Recreation Facilities Fund (CSRFF), to reduce the burden on ratepayers. Local government only raises around 3% of the national tax base, which does not give it the capacity to fund major capital programs on its own.

Additionally, the CSRRF is structured to support smaller projects and it has no real capacity to assist with development of district / regional sports facilities. As an example, the City received \$2.4m in CSRFF funding towards the \$109m Cockburn Aquatic and Recreation Centre (ARC). This project would not have been possible if a separate grant of \$10m from both the Commonwealth and State governments had not been provided. As the City looks to provide a replacement for the Wally Hagan Recreation Stadium, with an estimated cost of \$30m, it will need assistance from other levels of government. The City has been part of a joint campaign by all outer-metropolitan governments (gap.org.au) to highlight this crucial need.

Recommendation 8 – the Committee recognise a dedicated fund for major sporting and community facilities is required to assist local governments provide district / regional community facilities.

Conclusion

The Committee's review offers the opportunity for local government to highlight the challenges it faces as well as make recommendations to address these. The City's submission has been drafted to reflect the importance of other sources of funding being required to maintain an acceptable level of service delivery at a local level throughout the State.

Strategic Plans/Policy Implications

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes.

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

Budget/Financial Implications

The City provides rating exemptions of \$1.2m, which equates to 1.2% of total rating income and half of this relates to exemptions for residential accommodation.

All State Government trading enterprises (GTE) (Water Corp, Landcorp, Synergy, Horizon Power, Western Power) calculate local government rates on land holdings each financial year then pay the amount to Treasury rather than the respective Local Government Authority (LGA) in which the land is located. The amount paid for 2018/19 is \$24.2m and for 2019/20, the State Government Budget Papers (No.3, Appendix 8, Table 8.1) indicates \$25.1m will be paid by GTE to the State. The increase at 3.72% is substantially higher than the average rate increase imposed by LGA's (at 2%) for 2019/20. The relevant GTE uses the services of the LGA such as roads, which are paid for by the LGA, yet the funds are directed to the State Government Treasury rather than the LGA requiring other landowners to pick up the share that should be paid for by the GTE.

Legal Implications

N/A

Community Consultation

N/A

Risk Management Implications

There is a "Low" level of "Brand / Reputation" Risk associated with this item

Advice to Proponent(s)/Submitters

N/A

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

Nil

SELECT COMMITTEE INTO LOCAL GOVERNMENT



Our ref: LGI

8 July 2019

Mayor Logan Howlett, and
Chief Executive Officer Stephen Cain
City of Cockburn
PO Box 1215
Bibra Lake DC WA 6965

Dear Mayor and Chief Executive Officer

Parliamentary inquiry into Local Government

On 26 June 2019 the Select Committee into Local Government was established by the Legislative Council to inquire into how well the system of local government is functioning in Western Australia, with particular reference to –

- (a) whether the *Local Government Act 1995* and related legislation is generally suitable in its scope, construction and application;
- (b) the scope of activities of Local Governments;
- (c) the role of the Department of State administering the *Local Government Act 1995* and related legislation;
- (d) the role of Elected Members and Chief Executive Officers/employees and whether these are clearly defined, delineated, understood and accepted;
- (e) the funding and financial management of Local Governments; and
- (f) any other related matters the Select Committee identifies as worthy of examination and Report.

As part of its consultation process, the Committee invites you to provide a written submission on one or more of the above Terms of Reference. The Committee also requests that you circulate this invitation to your Councillors, staff and interested parties in your local government area (including any ratepayer or similar organisations), as well as local media outlets.

The closing date for submissions is **4:00pm on Friday, 23 August 2019**. Submissions received after that date are unlikely to be considered. If you are unable to present your submission by the closing date, please contact the Committee Clerk.

Submissions are confidential until the Committee releases them. You should not disclose your submission to others until the Committee authorises its public release.

Legislative Council Committee Office
18-32 Parliament Place | West Perth
Postal address: Parliament House | 4 Harvest Terrace | West Perth WA 6005
Telephone: 08 9222 7300 | Email: lcco@parliament.wa.gov.au

It is normal practice for Legislative Council committees to authorise the publication of submissions at some stage during its inquiry. These submissions are then available to the public on request. Please note that your submission may be placed on the Internet by the Committee.

It is important that any request for the Committee to prohibit publication of all or part of the submission, or the identity of the author, be attached to the submission when it is lodged. Please state why you want it confidential. If you want part of the submission kept confidential please put that part on a separate page(s). The Committee will consider requests for confidentiality, but retains the power to publish any submission. The Legislative Council may also authorise publication.


The Committee may decide to hold hearings at a later date. If you wish to appear before the Committee, make that request when the submission is lodged.

Written information about the form and content of submissions can be obtained from the Committee Office or viewed on the Parliamentary website at: www.parliament.wa.gov.au. (Choose Quick Links/Make a submission to a committee.)

It would assist the Committee to process and consider your submission if it is typed on A4 paper. An electronic copy of any material would be appreciated. The preferred format is Word 2007 or later. For inquiries, or lodging submissions contact:

Mr Mark Warner, Committee Clerk
Select Committee into Local Government
Legislative Council
Parliament House, 4 Harvest Terrace
WEST PERTH WA 6005
Telephone: 9222 7410 Email: lgi@parliament.wa.gov.au.

Yours sincerely



Hon Simon O'Brien MLC
Chairman

Select Committee into Local Government Terms of Reference

- 1) That a select committee into local government be established.
- 2) The select committee is to inquire into how well the system of local government is functioning in Western Australia, with particular reference to —
 - a) whether the *Local Government Act 1995* and related legislation is generally suitable in scope, construction and application;
 - b) the scope of activities of local governments;
 - c) the role of the department of state administering the *Local Government Act 1995* and related legislation;
 - d) the role of elected members and chief executive officers/employees and whether these are clearly defined, delineated, understood and accepted;
 - e) the funding and financial management of local governments; and
 - f) any other related matters the select committee identifies as worthy of examination and report.
- 3) The select committee shall comprise five members.
- 4) The select committee shall report by no later than 12 months after the motion for its establishment is agreed to and may, if it sees fit, provide interim reports to the house.

14. PLANNING & DEVELOPMENT DIVISION ISSUES

14.1 RETROSPECTIVE APPLICATION - COMMERCIAL VEHICLE - 35 (LOT 1) ALBION AVENUE, MUNSTER

Author(s)	P Andrade
Attachments	1. Location Plan ↓ 2. Revised Plan and information ↓
Location	35 (Lot 1) Albion Avenue Munster
Owner	Kreppold Investments Pty Ltd
Applicant	Paul Kreppold
Application Reference	DA18/0978

RECOMMENDATION

That Council

- (1) pursuant to S31 of the *State Administrative Tribunal Act 2004* (WA), vary the decision made 11 April 2019 and grant temporary retrospective Planning Approval for a commercial vehicle located at 35 (Lot 1) Albion Avenue, Munster in accordance with the approved plans and subject to the following conditions and footnotes:

Conditions

1. This is a temporary approval only, valid for a period of 12 months from the date of this decision. Upon expiry of this date the commercial vehicle parking use shall cease and shall be removed from the site unless a subsequent planning approval is issued by the City;
2. Approval of the one commercial vehicle is limited to the vehicle with Vin/Chassis No: WDB9542412K840740;
3. The commercial vehicle shall be parked in the allocated area, as depicted on the approved plans;
4. Movement of the commercial vehicle is limited to 6am to 7pm Monday to Friday only;
5. The commercial vehicle shall not travel east of the subject property on or along Albion Avenue;
6. Within 60 days from the date of this approval, the vehicle parking and access shall be constructed and maintained in the form and layout depicted on the approved plans to the satisfaction of the City;

7. Within 30 days from the date of this approval, a crossover application shall be submitted to the City for approval, to formalise vehicle access. The crossover shall then be constructed within 60 days of this approval, to the satisfaction of the City;
8. Within 30 days from the date of this approval, a detailed landscaping plan shall be submitted to the City for approval. The landscaping shall be implemented within 60 days from the date of this approval;
9. The premises shall be kept in a neat and tidy condition at all times by the owner/occupier to the satisfaction of the City; and
10. All stormwater being contained and disposed of on-site to the satisfaction of the City.

Footnotes

- (a) This is a Planning Approval only and does not remove the responsibility of the applicant/owner to comply with all relevant building, health and engineering requirements of the Council, or with any requirements of the City of Cockburn Town Planning Scheme No.3;
 - (b) With regard to Condition 1, you are advised that if you intend to continue the use of the land beyond the expiration of the approval period, further application must be lodged with the City prior to the expiration date for determination. It should be noted that further approval may not be granted depending on circumstances pertaining to the use and or development of the land in the context of the surrounding locality;
 - (c) You are advised that should you wish to change the commercial vehicle, you should contact the City's Statutory Planning department in the first instance;
 - (d) With regards to the required landscaping plan; the species, sizing and spacing is to be demonstrated; and
 - (e) The development is to comply with the noise pollution provisions of the *Environmental Protection Act 1986*, and more particularly with the requirements of the *Environmental Protection (Noise) Regulations 1997*.
- (2) notify the applicant, the State Administrative Tribunal and those who made a submission of Council's decision.

Background

The subject property is 7,740m² in area and abuts other properties alike to the south, east and west and Albion Avenue to the north. The lot is relatively cleared with some vegetation surrounding the existing residence and along the western lot boundary. At present the lot contains an existing residential building approximately 224m² in area and a 175m² outbuilding.

The retrospective carport and sea container at the subject site was subject to a planning application that was recently determined by Council at its ordinary meeting held on 11 April 2019. The City's Officers recommended approval subject to conditions; however, an alternative motion was put forward and the following decision was made:

"That Council

- (1) refuse to grant Planning Approval for a commercial vehicle parking, sea container and carport located at 35 (Lot 1) Albion Avenue, Munster for the following reason:*

Reason

- 1. The use of the property for commercial vehicle parking and existing sea container is detrimental to the amenity of nearby residents and is therefore inconsistent with the objectives of Town Planning Scheme No.3.*
- (2) notify the applicant and those who made a submission of Council's decision;*
- (3) issue a Directions Notice for the commercial vehicle parking use to cease and the sea container to be removed from the property; and*
- (4) advise the applicant that a separate planning application for the Sea Container and Carport can be lodged with the City and that it would be determined independently of the commercial vehicle parking component."*

Subsequent to Council's decision made on 11 April 2019, the applicant exercised their right to apply for a review of the decision by the State Administrative Tribunal (SAT). In response, the City's Officers, applicant, member for SAT and Councillors Kevin Allen and Lee-Anne Smith had one mediation session on-site, where the following orders were made:

1. *By 5 August 2019 the applicant must file with the Tribunal give to the respondent revised plans for the proposed development.*
2. *Pursuant to s31 of the State Administration Act 2004 (WA) the respondent is invited to reconsider its decision in light of the revised plans at the Ordinary Council meeting of 12 September 2019.*
3. *The proceeding is adjourned to a directions hearing at the Tribunal at 9.30 am on Friday 20 September 2019 in order to await the reconsideration."*

As per s 31 of the *State Administration Act 2004 (WA)*, Council may-

- (a) *affirm the decision; or*
- (b) *vary the decision; or*
- (c) *set aside the decision and substitute its new decision."*

The application for the commercial vehicle parking is therefore being presented to Council separately to the application for retrospective approval for the carport and sea container as per the SAT order, for Council's determination.

Submission

N/A

Report

The application for retrospective approval to park a commercial vehicle at the subject site has since been revised and now comprises:

- One commercial vehicle to be parked, to the rear of the property;
- The commercial vehicle is associated with the landowner's landscaping business;
- The landscaping business has associated trailers and machinery (bobcat & mini-excavator) which are used with the commercial vehicle;
- Movement of the commercial vehicle generally consists of the truck leaving in the morning 6am-8am and returning 3pm-6pm, Monday to Friday only;
- The commercial vehicle exiting and entering the subject property using the western side of Albion Avenue, meaning the vehicle will not travel east of the subject property;
- 12 month temporary approval rather than the previously proposed two years;
- Recycled bitumen to be used for the driveway/access to prevent dust and dirt;
- A formalised crossover/access to prevent dust and dirt, this crossover includes the removal of one verge tree; and
- Landscaping (trees) to be established along the adjoining eastern boundary to provide a visual buffer.

Planning Framework
Metropolitan Region Scheme (MRS)

The subject site is zoned 'Urban Deferred' under the Metropolitan Region Scheme (MRS).

Town Planning Scheme No.3 (TPS 3)

The subject site is zoned 'Development' – Development Area 5 under TPS 3.

The objective of the Development zone in TPS 3 is:

'To provide for future residential, industrial or commercial development to be guided by a comprehensive Structure Plan prepared under the Scheme.'

There is no adopted structure plan to guide existing or future intended land uses, therefore an assessment will be undertaken in accordance with Clause 4.13 of TPS 3 which states that:

'4.13.1 - there shall be no change to any land use or development existing on land within the Development Zone, without the owner of the land having made an application for and received approval of the Local Government.'

Development Contribution Area 6 (DCA 6)

The subject site falls within Development Contribution Area 6 (DCA 6) of TPS 3. Clause 5.3.13 of TPS 3 states that;

'5.3.13.1 – An owner's liability to pay the owners cost contribution to the local government arises on the earlier of –

- (ii) the commencement of any development on the owner's land within the development contribution area;*
- (iv) the approval of a change or extension of use by the local government on the owners land within the development contribution area.'*

Notwithstanding the above, as the retrospective commercial vehicle should only be considered on a temporary basis, Clause 5.3.13.3 of TPS 3 states that:

'5.3.13.2 – An owner's liability to pay the owner's cost contribution does not arise if the owner:

- (ii) commences a temporary or time limited approval.'*

Community Consultation

There has been no additional community consultation regarding this revised proposal, as the SAT Orders requiring the matter to be determined by Council at the September 2019 OCM do not provide sufficient time to undertake any further consultation.

The retrospective development application was initially advertised to eight nearby landowners for a period of 21 days.

The two objections previously received raised concerns/issues as follows:

- Concerns with dust, noise, odour and general loss of rural amenity produced from the activity of the commercial vehicles on the premises;
- Undue impact such as noise caused by the ancillary machines being loaded and unloaded on trailers i.e. (Bobcats, excavators, and front end loaders);
- Damage to council verge, kerbing and drainage via the applicant using 'ad-hoc' vehicle access to the rear of the property (no formalised crossover); and
- Privacy concerns due to the height of the cabs overlooking into adjoining properties.

Assessment

Location

The site is located within both the Kwinana Air Quality Buffer and the Woodman Point Wastewater Treatment Plant Odour Buffer. These buffers have largely stagnated development of the locality and have to date been identified as unsuitable for residential development. 'Perth and Peel 3.5 Million' identified the locality as an 'Industrial Investigation Area' and it remains zoned 'Urban Deferred' under the Metropolitan Region Scheme (MRS). Due to these factors there is no existing or proposed structure plan to guide development within the locality. As such any development approved in the area at this time should not detract from the amenity of existing residents and also not prejudice future development of the area. Given residential development cannot be supported under the current planning framework, approval of limited temporary commercial activities which can operate alongside residential uses may be an appropriate interim outcome.

The character of the locality is mixed. To the east of the subject site along Albion Avenue (approximately 60m) outside the buffer zones, the character is clearly urban residential with detached single residential dwellings developed within the last ten years. The area within the buffer where the subject site is located has more of a rural character which is

consistent with the former market garden land uses throughout the area, some of which are still in operation. Whilst the parking of a large commercial vehicle may be considered inconsistent with the rural character, much of the land in the locality has been cleared of vegetation and contains small rural-type outbuildings. It should however be noted that if the property was still zoned 'Rural' in TPS 3 then the parking of two commercial vehicles would be exempt from requiring planning approval. Additionally if the property was zoned 'Rural Living' then the parking of one commercial vehicle would be exempt from requiring planning approval.

Amenity

The visual amenity and general management of the commercial vehicle were the main concerns to the residents in close proximity to the commercial vehicle. The revised proposal now increases the distance of the vehicle parking location from the street by an additional 38m further south. The applicant also proposes to only travel west of the property on Albion Avenue which connects to Fawcett Road and Mayor Road, meaning the vehicle will not pass through the existing urban residential suburb to the east.

Furthermore, this revised application now proposes a visual buffer (landscaping) along the eastern boundary, seen to further mitigate the visual impact for the eastern neighbour. This is in addition to the existing 1.8m high bamboo covered dividing fence between the two properties. It should be noted that the applicant is seeking a 12 months approval and the landscaping within 12 months may not establish any sort of visual buffer.

Should Council support the proposal, appropriate conditions should be imposed to ensure that the commercial vehicle is parked in an appropriate location and the movement times and the travel direction along Albion Avenue are restricted. Council may also choose to impose the requirement for landscaping along the eastern boundary, in addition to the existing dividing fence.

Noise

Noise concerns regarding the idling of a commercial vehicle at the property were raised during consultation. However, the noise of the commercial vehicle is insignificant to the existing environment. It was determined that the commercial vehicle currently on-site and within this application was not the commercial vehicle that generated the previously raised noise concerns and was in-fact a previous commercial vehicle used at the site.

The revised proposal now intends to move the commercial vehicle from 6am to 7pm Monday to Friday, where previously it was from 7am to

5pm. The truck will generally leave in the morning between 6am-8am and return between 3pm-6pm, Monday to Friday only. The additional hours noted are to account for any unanticipated delays or circumstances like that of a crash on a major road or road works.

Should Council decide to approve this revised proposal, a condition should be imposed that restricts the movement times of the commercial vehicle and that the approval is to be granted for the particular commercial vehicle currently on-site; this ensures that any change to the commercial vehicle being used on-site can be re-assessed by the City.

Concerns were raised by neighbours regarding the operation of machines (bobcat & mini-excavator) on-site, particularly in relation to the loading and unloading of the machines onto the trailer attached to the commercial vehicle. Both the ancillary machines and trailer do not constitute commercial vehicles as both are less than 3.5 tonnes and are exempt from requiring planning approval under Clause 4.10.8 of TPS 3.

However, the movement and use of the machines will still be required to achieve compliance with the Environmental Protection (Noise) Regulations 1997, which limits noisy activities to a maximum of two hours a day 7am-7pm Monday to Saturday.

Dust

As discussed previously, there is no constructed crossover to Albion Avenue from the subject site where the commercial vehicle currently enters and exits the property and no sealed driveway or hardstand area where the commercial vehicle is parking. This revised application includes the establishment of a formal driveway and crossover, using recycled bitumen. Recycled bitumen does not meet the City's crossover specifications or hardstand requirements. However, recycled bitumen addresses the dust concerns noted and ensures that no significant investment is made given the ambiguity of the future development of the area.

Should Council support the proposal, a variation to the City's crossover and hardstand requirements should be granted by way of a condition requiring the applicant to construct a suitable crossover and driveway.

Conclusion

The revised proposal which seeks planning approval for the parking of a commercial vehicle at 35 Albion Avenue, Munster is supported for the following reasons:

- The parking of one commercial vehicle on the site is considered appropriate given the size of the lot subject to the parking of the

- vehicle being managed appropriately so as to not detract from the amenity of neighbours; and
- The temporary use is considered an appropriate form of development in relation to the uncertainty of the future development potential of the area.

It is therefore recommended that the proposal be approved on a temporary basis subject to conditions contained in the recommendation.

Strategic Plans/Policy Implications

City Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Economic, Social & Environmental Responsibility

Create opportunities for community, business and industry to establish and thrive.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

The initial application consisted of community consultation which commenced on 11 January 2019. The consultation concluded on 1 February 2019, with 2 objections received. No further consultation has been undertaken.

Risk Management Implications

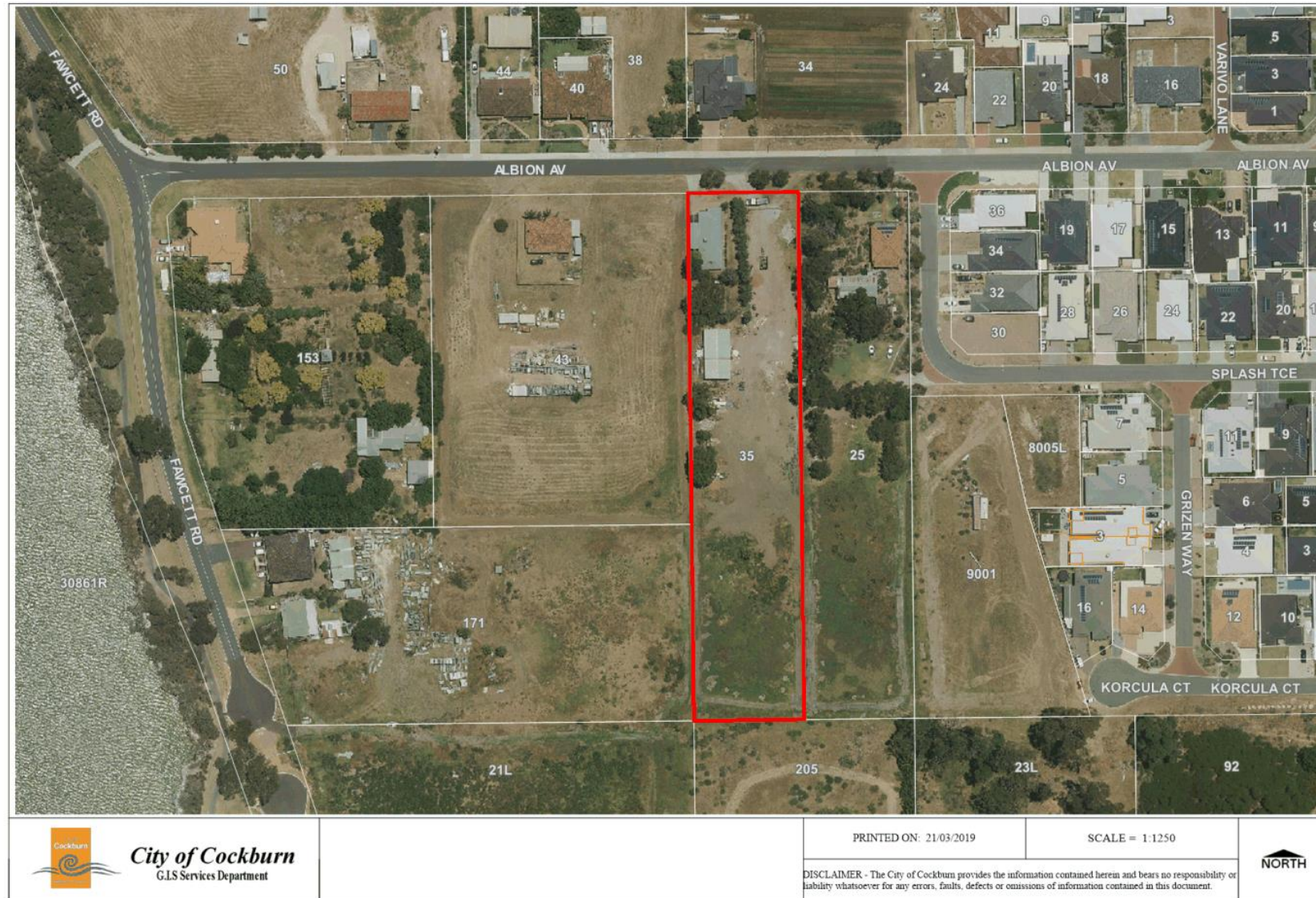
The applicant has lodged a review with the State Administrative Tribunal and should Council affirm their previous decision to refuse to grant approval, there may be costs involved in further defending the decision, particularly if legal Counsel is engaged for a Hearing.

Advice to Proponent(s)/Submitters

The Proponent(s) and those who lodged a submission on the original proposal have been advised that this matter is to be re-considered at the 12 September 2019 Ordinary Council Meeting.

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

Nil



35 Albion Avenue Munster - Lot 1, Volume 1223 Folio 371 Diagram 13327Application to park Truck and Trailer at the above property.

Further to our previous application of the 27 November 2018 and the SAT orders of 10 July 2019, please find attached the revised plans for the proposed application that addresses issues that contributed to the initial refusal.

We have altered the proposed place of parking such that it is at least 110m from the neighbouring property. The new proposed location is further removed from the street minimising any visual impact. Casual passer bys will not see the location and the adjoining neighbour will only be able to see the parked location if the fence is climbed.

We have an 8m vegetation buffer from the neighbour's fence line with respect to the access drive and wish to plant fruit trees at not exceeding 4 metres centres. Note that the neighbour already has significant trees along the same boundary, the cyclone fence is bamboo covered to a height of 1.8 m. Furthermore there is a metal privacy structure erected behind the fence on the neighbouring yard which prevents either party from seeing within either yards unless actually at the fence and standing on a raised platform.

The revised location ensures any vehicle noise is insignificant during start up and shut down. Any trailer connections (which are barely perceptible as they are not ring feeders rather a pintal hook type connection) are now 110 m away.

To further allay any noise concerns of our immediate neighbour and other residential properties, we propose to enter and exit the property from the western direction, minimising any disturbance to our immediate neighbour. We trust these proposals alleviates all noise concerns.

In order to address any concerns regarding dust emission, we have proposed recycled bitumen in any area the vehicles could possibly travel. We also propose to infill between the existing aprons in front of the shed. All other areas will then be grass covered and all possible sources of dust emissions eliminated. All water runoff will be directed to the vegetated areas using the natural contours of the land

An approved cross over was a proposed condition recommended by the planning department. On this revised proposal a location is shown, which on removal of one of four verge trees would be installed to appropriate specifications. Proposed material of construction is recycled bitumen.

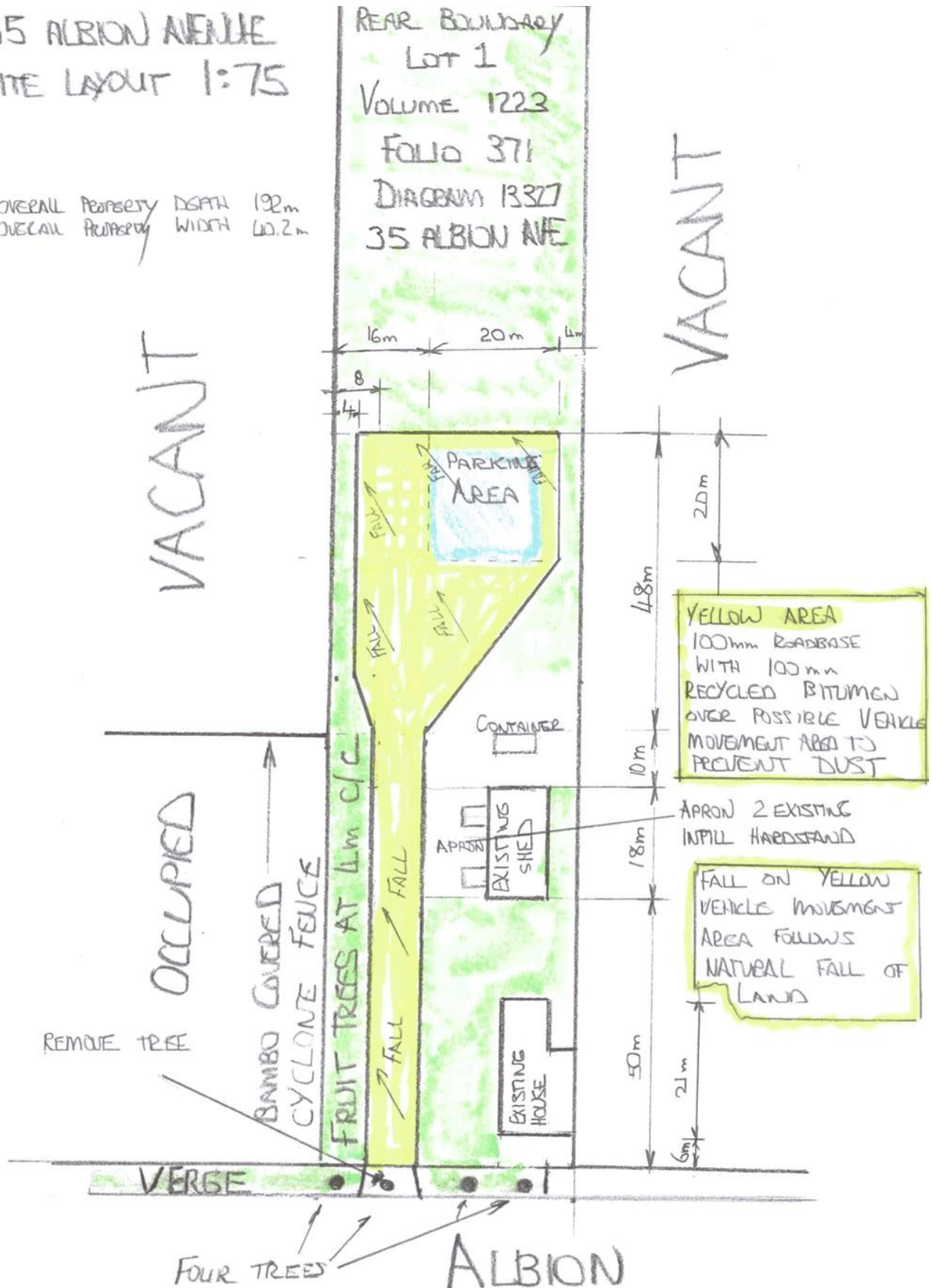
We believe the modifications to the proposal address council concerns by alleviating any possibility of dust, minimising any noise to being no more than the background noise in the area and ensuring visual amenity of the area cannot be reduced in any way.

The application for the container and carport have been assembled as independent applications as per council minutes.

Paul Kreppold 28/07/2019

For the owner of Albion Avenue.





14.2 RETROSPECTIVE APPLICATION - CARPORT AND SEA CONTAINER - 35 ALBION AVENUE, MUNSTER 5 (LOT 1) ALBION AVENUE, MUNSTER

Author(s)	P Andrade
Attachments	1. Location Plan ↓ 2. Development Plans ↓
Location	35 (Lot 1) Albion Avenue, Munster 6166
Owner	Kreppold Investments Pty Ltd
Applicant	Paul Kreppold
Application Reference	DA19/0555

RECOMMENDATION

That Council

- (1) pursuant to S31 of the *State Administrative Tribunal Act 2004 (WA)*, vary the decision made 11 April 2019 and grant retrospective Planning Approval for a carport and sea container located at 35 (Lot 1) Albion Avenue, Munster in accordance with the approved plans and subject to the following conditions and footnotes:

Conditions

1. Development shall be carried out in accordance with the terms of the application as approved herein and any approved plan.
2. All stormwater being contained and disposed of on-site to the satisfaction of the City.
3. Within 60 days from the date of this approval, the sea container approved as part of this application shall be painted to match the surrounds on the subject land, to the satisfaction of the City.
4. The sea container shall only be used for domestic purposes associated with the property, and shall not be used for human habitation or commercial purposes.

Footnotes

- a) This is a Planning Approval only and does not remove the responsibility of the applicant/owner to comply with all relevant building, health and engineering requirements of the Council, or with any requirements of the City of Cockburn Local Planning Scheme No.3. Prior to the commencement of any works associated with the development, a building permit will be required.

- b) The City advises that this approval has not made you liable to pay a development contribution fee as per 5.3.13 of the City's Town Planning Scheme. You are advised that any subsequent approvals may make you liable; the current estimated liability is circa one hundred thousand dollars and is subject to revision.

Background

The subject property is 7,740m² in area and abuts other properties alike to the south, east and west and Albion Avenue to the north. The lot is relatively cleared with some vegetation surrounding the existing residence and along the western lot boundary. At present the lot contains an existing residential building approximately 224m² in area and a 175m² outbuilding.

The retrospective carport and sea container at the subject site was subject to a planning application that was recently determined by Council at its ordinary meeting held on 11 April 2019. The City's Officers recommended approval subject to conditions; however, an alternative motion was put forward and the following decision was made:

"That Council

- (1) *refuse to grant Planning Approval for a commercial vehicle parking, sea container and carport located at 35 (Lot 1) Albion Avenue, Munster for the following reason:*

Reason

1. *The use of the property for commercial vehicle parking and existing sea container is detrimental to the amenity of nearby residents and is therefore inconsistent with the objectives of Town Planning Scheme No.3.*
- (2) *notify the applicant and those who made a submission of Council's decision;*
- (3) *issue a Directions Notice for the commercial vehicle parking use to cease and the sea container to be removed from the property; and*
- (4) *advise the applicant that a separate planning application for the Sea Container and Carport can be lodged with the City and that it would be determined independently of the commercial vehicle parking component."*

Subsequent to Council's decision made on 11 April 2019, the applicant exercised their right to apply for a review of the decision by the State Administrative Tribunal (SAT). In response, the City's Officers,

applicant, member for SAT and Councillors Kevin Allen and Lee-Anne Smith had one mediation session on-site, where the following orders were made:

- “1. By 5 August 2019 the applicant must file with the Tribunal give to the respondent revised plans for the proposed development.*
- 2. Pursuant to s31 of the State Administration Act 2004 (WA) the respondent is invited to reconsider its decision in light of the revised plans at the Ordinary Council meeting of 12 September 2019.*
- 3. The proceeding is adjourned to a directions hearing at the Tribunal at 9.30 am on Friday 20 September 2019 in order to await the reconsideration.”*

As per s 31 of the *State Administration Act 2004 (WA)*, Council may-

- “(a) affirm the decision; or*
- (b) vary the decision; or*
- (c) set aside the decision and substitute its new decision.”*

This retrospective carport and sea container is therefore being presented to Council as per the SAT order, independently from the Commercial Vehicle application (which is subject to a separate planning application) for Council's determination.

Submission

N/A

Report

The application for retrospective approval of the sea container and carport at the subject site, which is now to be considered separately to that of the commercial vehicle, is as follows:

- An existing carport constructed in 2002 located alongside the existing dwelling, setback approximately 7.5m from the lot boundary, south of Albion Avenue, which directly abuts the western side boundary (No. 43 Albion Avenue).
- A sea container located directly behind the existing outbuilding. The sea container is approximately 6m x 2.45m, and setback approximately 3.5m from the western lot boundary, aligned with the existing outbuilding. The sea container is used for security of personal storage items.

Planning Framework

Metropolitan Region Scheme (MRS)

The subject site is zoned 'Urban Deferred' under the Metropolitan Region Scheme (MRS).
Town Planning Scheme No.3 (TPS 3)

The subject site is zoned 'Development' – Development Area 5 under TPS 3.

The objective of the Development zone in TPS 3 is:

'To provide for future residential, industrial or commercial development to be guided by a comprehensive Structure Plan prepared under the Scheme.'

There is no adopted structure plan to guide existing or future intended land uses, therefore an assessment will be undertaken in accordance with Clause 4.13 of TPS 3 which states that:

'4.13.1 - there shall be no change to any land use or development existing on land within the Development Zone, without the owner of the land having made an application for and received approval of the Local Government.'

Development Contribution Area 6 (DCA 6)

The subject site falls within Development Contribution Area 6 (DCA 6) of TPS 3. Clause 5.3.13 of TPS 3 states that:

'5.3.13.1 – An owner's liability to pay the owners cost contribution to the local government arises on the earlier of –

- (ii) the commencement of any development on the owner's land within the development contribution area; and*
- (iv) the approval of a change of extension of use by the local government on the owners land within the development contribution area.'*

Further discussion relating to the consideration of the retrospective sea container and carport will be included in the assessment section of the report.

Local Planning Policy 5.8 - Sea Containers (LPP 5.8)

LPP 5.8 guides the placement and appearance to ensure the use of sea containers is managed effectively. Part 4 of the policy states that:

'Development Applications for Sea Containers in a Development Zone will be assessed and determined on their merits taking into TPS 3 and the content of any Structure Plan that may apply.'

Community Consultation

There has been no additional community consultation regarding these two structures. The initial retrospective development application that was for the sea container, carport and commercial vehicle was initially advertised to eight nearby landowners for a period of 21 days. The two objections received related to the commercial vehicle and associated activities, not the sea container or carport which are being assessed separately within this application.

Assessment

Location & Amenity

The site is located within both the Kwinana Air Quality Buffer and the Woodman Point Wastewater Treatment Plant Odour Buffer. These buffers have largely stagnated development of the locality and have to date been identified as unsuitable for residential development. 'Perth and Peel 3.5 Million' identified the locality as an 'Industrial Investigation Area' and it remains zoned 'Urban Deferred' under the Metropolitan Region Scheme (MRS).

Due to these factors there is no existing or proposed structure plan to guide development within the locality. As such any development approved in the area at this time should not detract from the amenity of existing residents and also not prejudice future development of the area.

The character of the locality is mixed. To the east of the subject site along Albion Avenue (approximately 60m) outside the buffer zones, the character is clearly urban residential with detached single residential dwellings developed within the last ten years. The area within the buffer where the subject site is located has more of a rural character which is consistent with the former market garden land uses throughout the area, some of which are still in operation.

The carport and sea container do not detract from the existing rural character seen within the buffer, they are ancillary and minor in nature to the existing land use (single house). Aerial imagery shows the dwelling was constructed in 2000 and the retrospective carport in 2002 meaning it has been long-standing. The sea container was erected in early 2018 and no complaints to the City were made in relation to the sea container or carport.

These two structures are also not seen to prejudice the future development of the area as they can be easily removed, noting that the sea container has no footings into the ground and can be craned out of the subject site. The sea container should however be painted to match the surrounds to ensure that the sea container will blend into the

surrounds until such time that the planning framework changes and the site is redeveloped.

Should Council resolve to approve the development, a condition should be imposed that requires the sea container to be painted and that the storage be ancillary in nature to the existing single house land use.

Development Contributions

The subject site is located within Development Contribution Area 6 (DCA 6) which covers a portion of the suburb of Munster. The DCA 6 is for a proportional contribution (23.4 per cent) towards widening and upgrading of Beeliar Drive (Mayor Road), between Stock and Cockburn Roads, Munster. The subject owners cost contribution is circa \$100,000 (subject to revisions) and would be required where a development approval is granted.

However, under 5.3.13.3 (iv) of TPS 3, the owner's cost contribution does not arise if *'the owner commences any other minor or incidental development or subdivision which does not have a connection (nexus) to the infrastructure included in the development contribution plan'*. Should Council choose to approve the development, a footnote should be imposed advising the owner the approved development is incidental and minor and that no cost contribution will be sought at this time but future approvals may make the owner liable.

Conclusion

The carport and sea container are minor and ancillary in nature. The approval of both structures will not jeopardise the future development potential of the area nor impact the amenity of the residents in the interim period, whilst the future of the area remains unknown. It is therefore recommended that the proposal be approved subject to conditions contained in the recommendation.

Strategic Plans/Policy Implications

City Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

The initial application consisted of community consultation which commenced on 11 January 2019 and concluded on 1 February 2019. Two objections were received but these objections related to the parking of the commercial vehicle which is being determined separately by Council.

Risk Management Implications

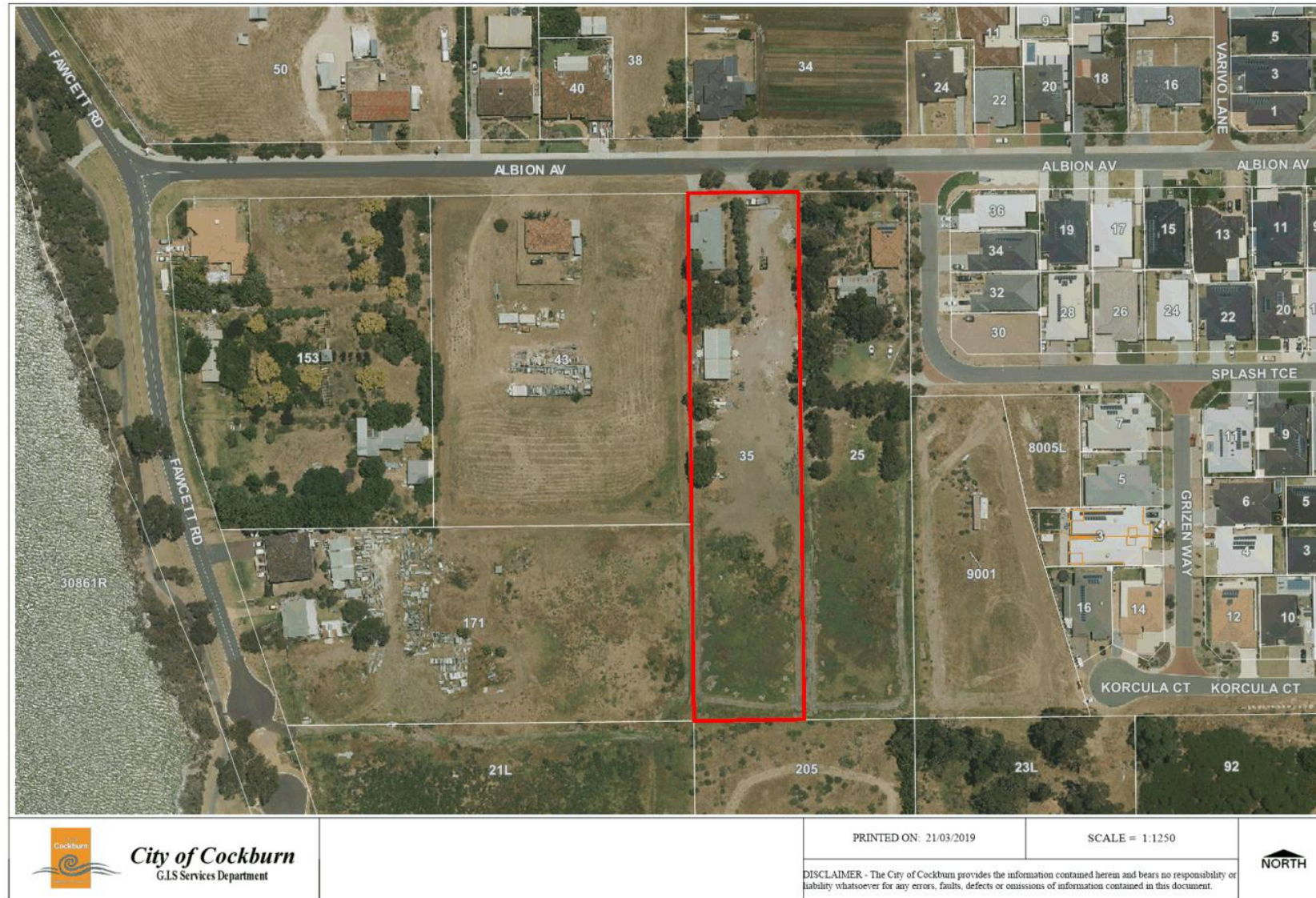
The applicant has lodged a review with the State Administrative Tribunal and should Council affirm their previous decision to refuse to grant approval, there may be costs involved in further defending the decision, particularly if legal Counsel is engaged for a Hearing.

Advice to Proponent(s)/Submitters

The Proponent(s) and those who lodged a submission on the original proposal have been advised that this matter is to be re-considered at the 12 September 2019 Ordinary Council Meeting.

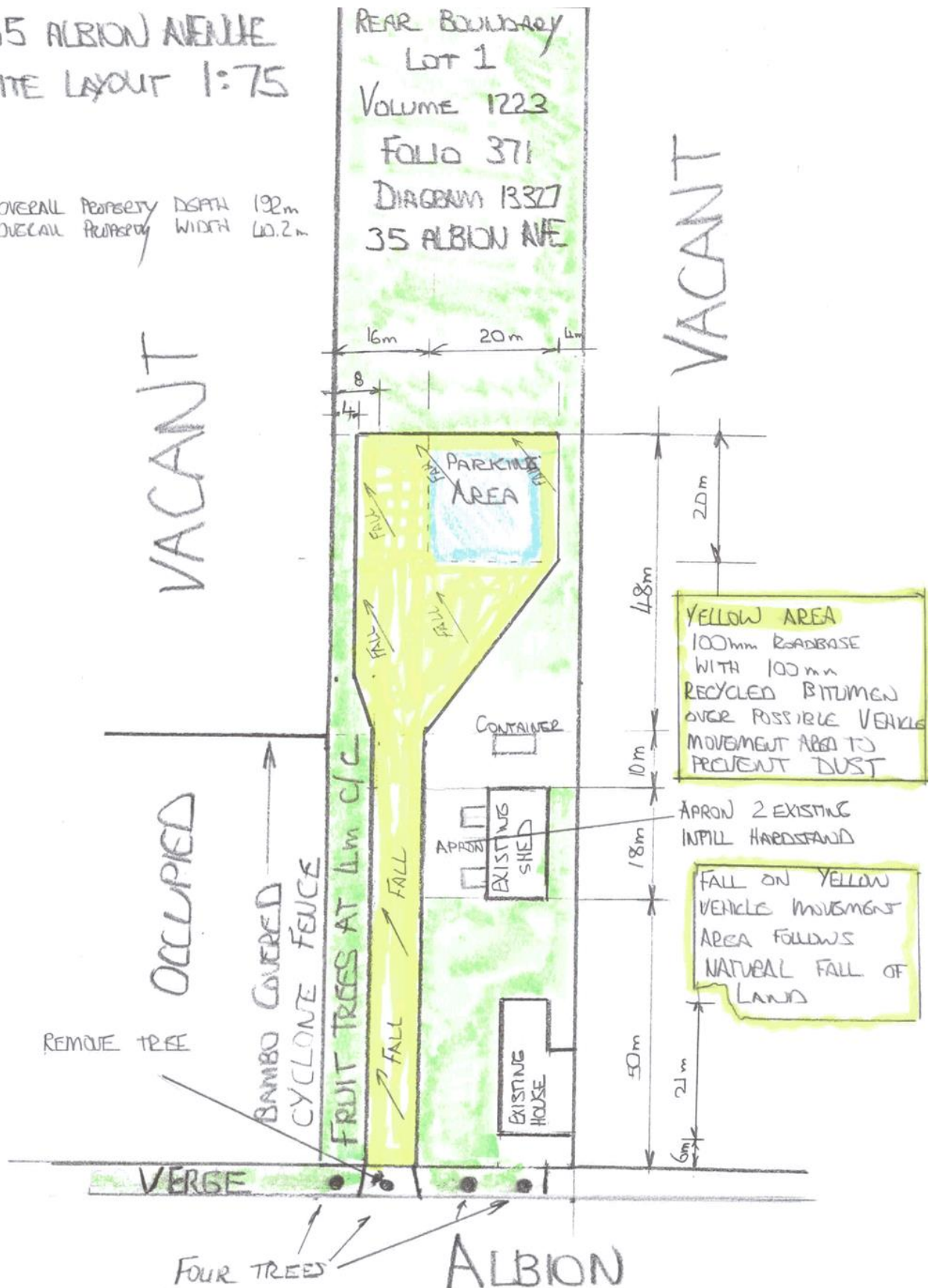
Implications of Section 3.18(3) *Local Government Act 1995*

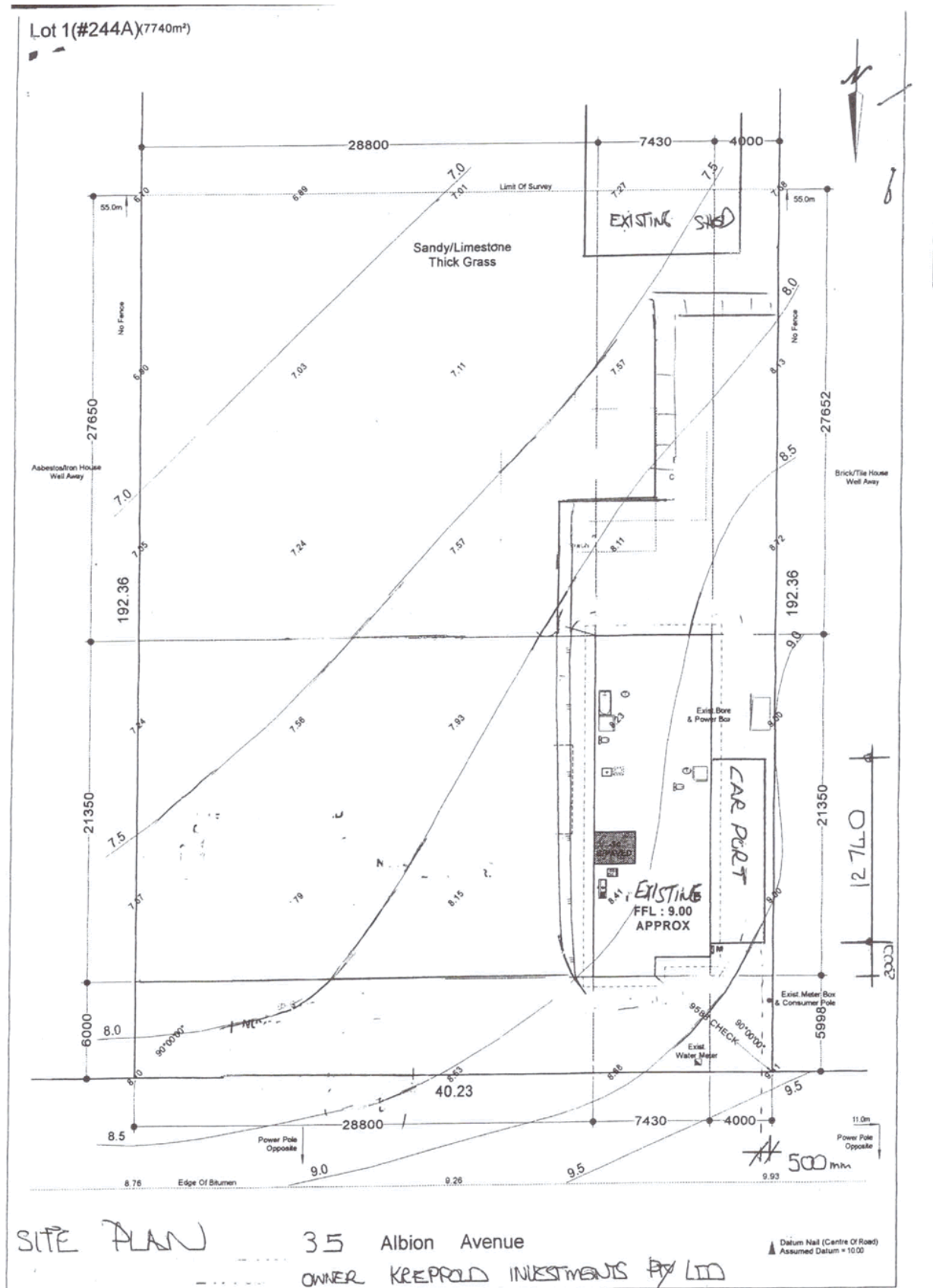
Nil

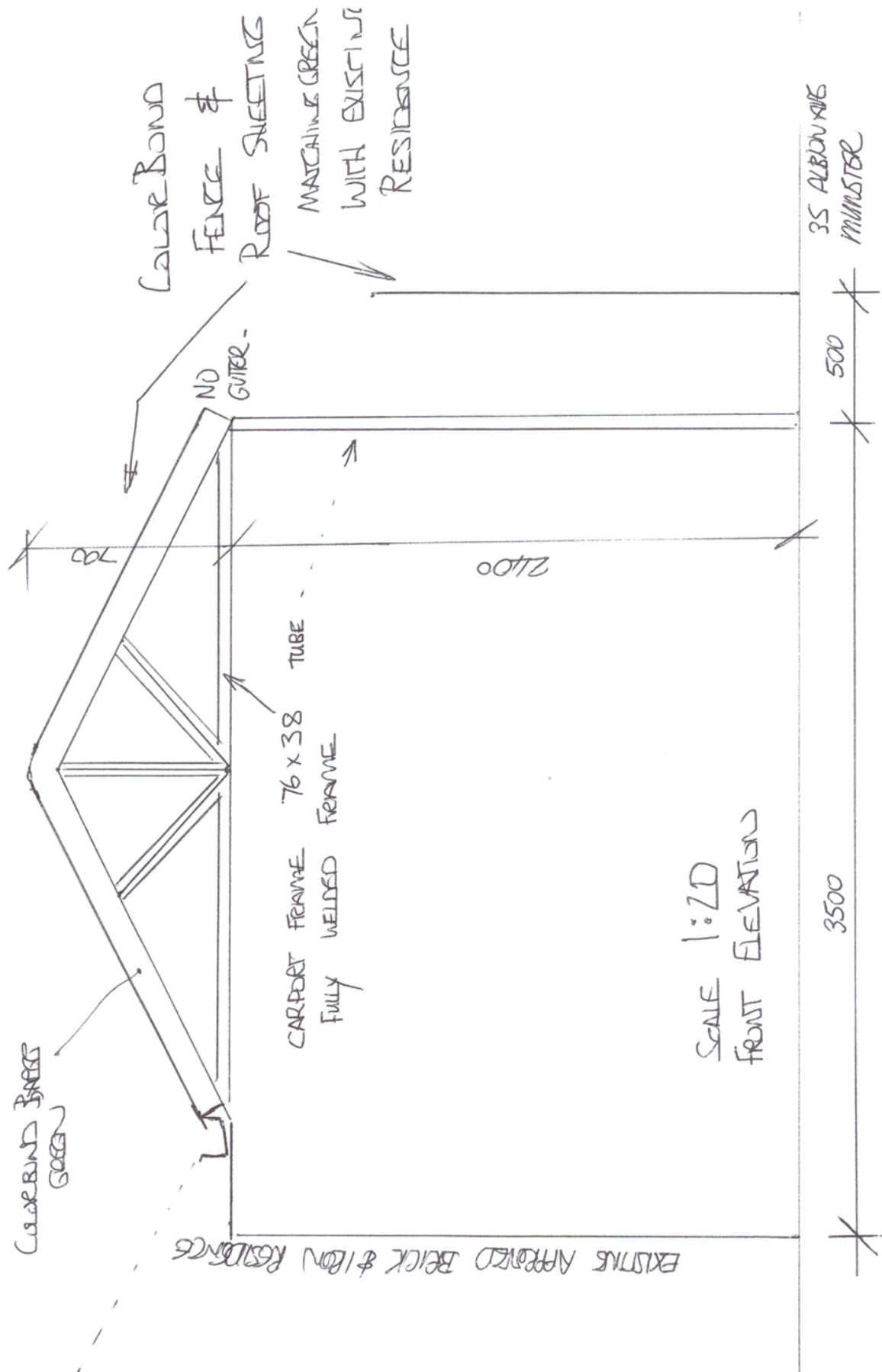


35 ALBION AVENUE SITE LAYOUT 1:75

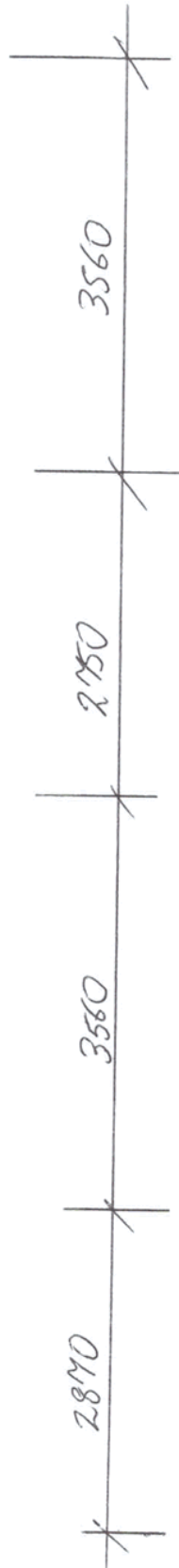
OVERALL PERIMETER DEPTH 192m
OVERALL PERIMETER WIDTH 40.2m



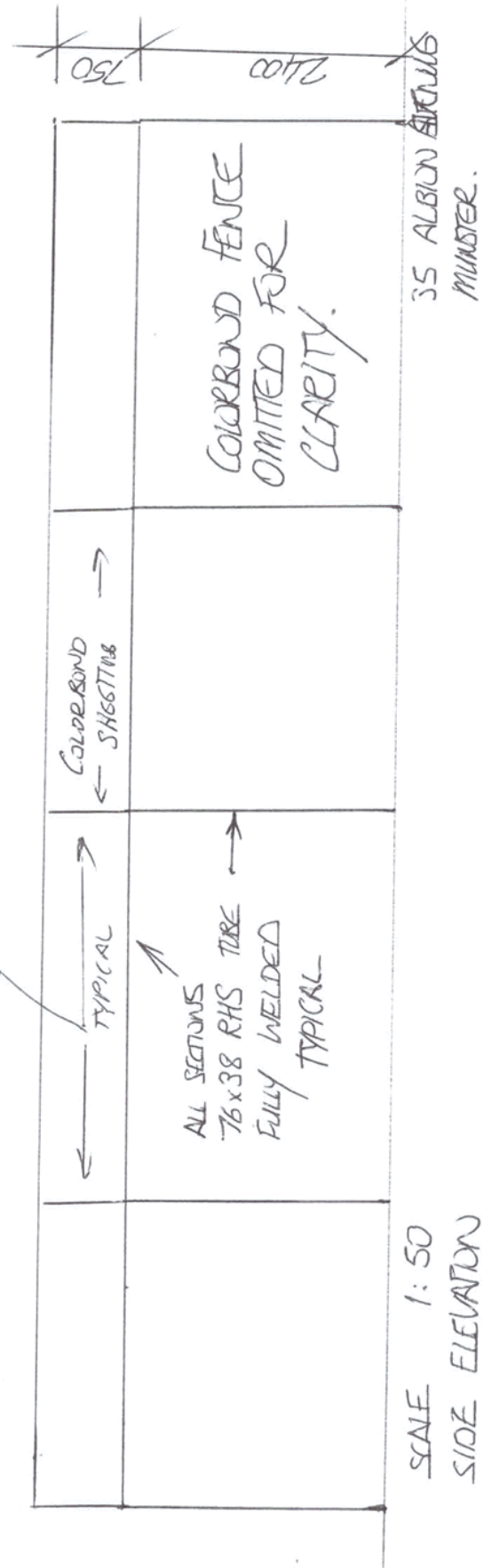




CARPORT - ELEVATION



SEE FRONT ELEVATION FOR
TRUSS DETAIL



14.3 RETROSPECTIVE APPLICATION - STORAGE YARD - 171 (LOT 1) FAWCETT ROAD MUNSTER

Author(s)	P Andrade
Attachments	1. Location Map ↓ 2. Development Plan ↓
Location	171 (Lot 1) Fawcett Road Munster
Owner	Mario Rojnic & Nikola Obradovic
Applicant	Palazzo Homes Pty Ltd
Application Reference	DA19/0047

RECOMMENDATION

That Council

- (1) grant temporary planning approval for a Storage Yard at 171 (Lot 1) Fawcett Road, Munster, in accordance with the approved plans and subject to the following conditions and footnotes:

Conditions

1. This is a temporary approval only, valid for a period of 2 years from the date of this decision. Upon expiry of this date the storage yard use shall cease and all materials being stored shall be removed unless a subsequent planning approval is issued by the City;
2. Within 30 days from the date of this approval, development shall be carried out in accordance with the terms of the application as approved herein and any approved plan to the satisfaction of the City. This shall include relocation of the storage yard;
3. All stormwater being contained and disposed of on-site to the satisfaction of the City;
4. Within 30 days from the date of this approval, a detailed Dust Management Plan (DMP) shall be submitted to and approved by the City. The DMP shall then be implemented at all times to the satisfaction of the City;
5. The premises shall be kept in a neat and tidy condition at all times by the owner/occupier to the satisfaction of the City;
6. No storage of goods or structures shall be stored outside of the storage yard as shown on the hereby approved plans; and

7. The storage yard shall only be accessed or used between the hours of 8am to 6pm Monday to Friday only. No access or use of the storage yard is permitted on Saturdays, Sundays or Public Holidays.

Footnotes

- (a) This is a Planning Approval only and does not remove the responsibility of the applicant/owner to comply with all relevant building, health and engineering requirements of the Council, or with any requirements of the City of Cockburn Town Planning Scheme No.3.
 - (b) With regard to Condition 1, you are advised that if you intend to continue the use of the land beyond the expiration of the approval period, further application must be lodged with the City prior to the expiration date for determination. It should be noted that further approval may not be granted depending on circumstances pertaining to the use and or development of the land in the context of the surrounding locality.
 - (c) With regard to Condition No. 3, the City requires the onsite storage capacity be designed to contain a 1 in 20 year storm of 5 minute duration. This is based on the requirements to contain surface water by the National Construction Code.
 - (d) With regard to Condition 4, the detailed Dust Management Plan shall comply with the City's "Guidelines for the Preparation of a Dust Management Plan for Development Sites within the City of Cockburn".
 - (e) The development shall comply with the noise pollution provisions of the Environmental Protection Act 1986, and more particularly with the requirements of the Environmental Protection (Noise) Regulations 1997.
 - (f) No storage or any related development shall not be located within 1.2 metres from the septic tank or within 1.8 metres from the leach drain.
 - (g) This temporary approval has not incurred liability for a development contribution fee as per 5.3.13 of the City's Town Planning Scheme No.3. However any subsequent approvals may incur a liability.
- (2) notify the applicant and those who made a submission of Council's decision

Background

This planning application which seeks retrospective approval for an existing storage yard at the subject site was recently determined by Council at its ordinary meeting held on 9 May 2019. The City's Officers recommended approval subject to conditions, however, the following decision was made via an alternative motion:

"That Council defer consideration of the retrospective application for a storage yard at 171 (Lot 1) Fawcett Road, Munster to allow for further consultation with the applicant/land owner to relocate the storage yard to another portion of the property further away from surrounding residents."

Accordingly, the landowner revised their proposal which is the subject of this report seeking Council determination.

The subject property is 1.0948ha in area and abuts other similar properties to the south, north and east and Fawcett Road to the west. The lot is relatively cleared with minimal existing vegetation on-site. At present the lot contains two existing residential dwellings towards the northern boundary; one double storey and the other single storey.

The double storey dwelling is approximately 193m² in size and has an outbuilding to the rear/east approximately 110m² in size. The single storey dwelling is approximately 85m² in size and has three smaller outbuildings to the rear/east totalling approximately 62m² in size.

Submission

N/A

Report

The revised application for retrospective approval comprises:

- Storage area of approx. 690m² in size, reduced from 972m² previously proposed;
- 45m setback from the northern property boundary, the closest residential dwelling, increased from the nil setback previously proposed;
- Approx. 49m east of Fawcett Road;
- 1.8m high fencing with shade cloth enclosing and screening the storage yard;
- Base for storage yard will be 150mm crushed limestone road base;
- Storage of scaffolding and general construction materials by a building company;

- One truck associated with the storage yard, not stored at the property;
- One vehicle arrival/departure movement per month generally between 8am-4pm;
- No external lights; and
- No employees related to the storage yard reside at the premises.

Planning Framework

Metropolitan Region Scheme (MRS)

The subject site is zoned 'Urban Deferred' under the Metropolitan Region Scheme (MRS).

Town Planning Scheme No.3 (TPS 3)

The subject site is zoned 'Development' – Development Area 5 (Munster) under TPS 3. The objective of the Development Zone in TPS 3 is:

*'To provide for future residential, industrial or commercial development to be guided by a comprehensive **Structure Plan** prepared under the Scheme.'*

There is no adopted structure plan to guide existing or future intended development in the area; therefore an assessment will be undertaken in accordance with Clause 4.13 of TPS 3 which states that:

'4.13.1 - there shall be no change to any land use or development existing on land within the Development Zone, without the owner of the land having made an application for and received approval of the Local Government.'

Development Contribution Area 6 (DCA 6)

The subject site falls within Development Contribution Area 6 (DCA 6) of TPS 3. Clause 5.3.13 of TPS 3 states that: '5.3.13.1 – An owner's liability to pay the owners cost contribution to the local government arises on the earlier of –

- (ii) *the commencement of any development on the owner's land within the development contribution area;*
- (iv) *the approval of a change of extension of use by the local government on the owners land within the development contribution area.'*

Notwithstanding the above, as the retrospective use should only be considered on a temporary basis, Clause 5.3.13.2 of TPS 3 states that; *'5.3.13.2 – An owner's liability to pay the owner's cost contribution does not arise if the owner:*

(ii) commences a temporary or time limited approval.'

Further discussion relating to the consideration of the retrospective use on a temporary basis will be included in the assessment section of the report.

Community Consultation

The retrospective development application was initially advertised to eight surrounding landowners for a period of 21 days. No submissions were received during the consultation period. One late submission/objection was received beyond the consultation period. Upon receiving the revised plans, the neighbour who objected was provided with a further 21 days to make comment on the revised proposal. Their revised objection relates to:

1. the appropriateness of the land use in the absence of an approved structure plan to guide development; and
2. the appropriateness to grant a retrospective approval given the onus is on the applicant to seek the appropriate approvals prior to undertaking development.

These objections are discussed further in this report.

Assessment

Location

The site is located within both the Kwinana Air Quality Buffer and the Woodman Point Wastewater Treatment Plant Odour Buffer. These buffers have largely stagnated development of the locality and have to date been identified as unsuitable for residential development. 'Perth and Peel 3.5 Million' identified the locality for Industrial investigation and it remains zoned 'Urban Deferred' under the MRS for this reason. Given the ambiguity of the future, there is no existing or proposed structure plan to guide development within the locality.

The submission from an adjoining neighbour made comment that it is not appropriate to approve a temporary storage yard use in the absence of an approved structure plan, as it will prejudice the future development of the area. The City disagrees and in line with recent approvals granted by Council; a temporary approval where there are no permanent structures does not necessarily prejudice the future development potential of an area. It may be reasonable to allow limited

temporary commercial activities to operate alongside residential uses as an interim outcome. However, whilst these uses can co-exist, conditions need to be imposed to protect the amenity of existing residential uses and ensure the amenity is not impacted. Interim temporary development should not be refused simply on the basis of existing residential land uses alone.

Character

The character of the locality is mixed. To the east of the subject site (approximately 150m) along Albion Avenue, outside the buffer zones, the character is clearly urban residential with detached single residential dwellings developed within the last ten years. The area within the buffer where the subject site is located has more of a rural character containing large cleared areas which is consistent with the former market garden land uses throughout the area, some of which are still in operation.

Whilst the storage yard does not contribute to the rural character, much of the land in the locality has been cleared of vegetation and contains small rural-type outbuildings. The applicant has also revised the proposal so that the storage yard is no greater than 700m², revised down from previously proposed 1000m². Due to its relatively small scale, infrequent visits and screening (fence with shade cloth), the existing storage yard does not erode the existing character of the area. It should however be noted that a larger scale storage yard could in fact negatively impact on the character of the locality and would be less appropriate.

Amenity

The closest residential dwelling is at 153 (Lot 5) Fawcett Road, to the north of the subject site, where the retrospective storage yard was previously proposed with no setback to the northern lot boundary. The storage yard is now proposed 43m south of 153 (Lot 5) Fawcett Road, the nearest adjoining residential property. The setback to the southern adjoining lot boundary (Lot 21 Fawcett Road – owned by Landcorp) is 3m and the site has no dwelling. The storage yard is therefore positioned so that it is furthest from and will not impact on any adjoining residents.

The City discussed with the applicant installation of landscaping to the north of the subject storage yard to act as a visual buffer. The applicant was not willing to install landscaping and advised the City's Officers that they have instead proposed a significant setback to the northern boundary and provided shade cloth to the fencing to provide adequate visual separation.

The City agrees that the size of the lots together with the setbacks of the development create adequate separation to neighbouring residential dwellings. The storage yard will not detract from the streetscape either, as it will be enclosed by fencing with shade cloth.

Traffic & Vehicle Movements

The applicant has stated that there is only one vehicle movement per month by the construction company using the storage yard and no vehicles are left on the property overnight. The very minimal increase in vehicles coming to the property does not exceed the capacity of the road network and has a very minimal impact to adjoining neighbours considering the proximity of nearby dwellings. Should Council support the proposal, a condition should be imposed that limits the use of the Storage Yard from 8am to 6pm Monday to Friday only.

Dust

The applicant now proposes a compacted crushed limestone base within the storage area; however, there is no crossover or driveway from Fawcett Road to the rear storage yard currently on-site or proposed. Should Council support the proposal, a condition should be imposed requiring the applicant to submit a dust management plan to the City for approval to ensure dust is controlled when vehicles enter and exit the property to prevent any dust impacts to adjoining and nearby properties.

Retrospective Approval

It is noted the neighbour who objected to the proposal has concerns with Council issuing retrospective approval for development where the onus is on the landowner to seek approvals prior to development taking place. Whilst the onus is on the landowner to seek the appropriate approvals to avoid breaching planning legislation, it also allows retrospective approval of existing development.

Section 164 (1) of the *Planning and Development Act 2005* reads: *"A responsible authority [Local Government] may grant its approval under a planning scheme or interim development order for development already commenced or carried out."*

Development Contribution

The subject site is located within Development Contribution Area 6 (DCA 6) which covers a portion of the suburb of Munster. The DCA 6 is for a proportional contribution (23.4 per cent) towards widening and upgrading of Beeliar Drive (Mayor Road), between Stock and Cockburn Roads, Munster. The subject owners cost contribution would be required where a development approval is granted. However, under

5.3.13.2 (ii) of TPS 3, the owner's cost contribution does not arise "*if the owner commences a temporary or time limited approval*".

Conclusion

The revised proposal for the retrospective storage yard is minor in scale, is located a significant distance from the closest residential dwelling and does not detract from the amenity of neighbours or the streetscape. It is therefore recommended that the application be approved on a temporary basis subject to conditions. A temporary approval for a two year period would provide a suitable development outcome for the landowner whilst not prejudicing the future development potential of the area which is subject to further planning investigation. Should the planning framework change in the future the development could be easily removed at minimal cost.

Strategic Plans/Policy Implications

City Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Economic, Social & Environmental Responsibility

Create opportunities for community, business and industry to establish and thrive.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

Community Consultation occurred from 7 - 28 February 2019 and no submissions were received within the consultation period. One late objection was received after the City's Officers report was finalised. The revised proposal was re-advertised to the neighbour who lodged a late objection from the 22 July - 12 August 2019 and a revised objection was received as discussed in the report above.

Risk Management Implications

Should the applicant lodge a review of the decision with the State Administrative Tribunal, there may be costs involved in defending the decision, particularly if legal Counsel is engaged.

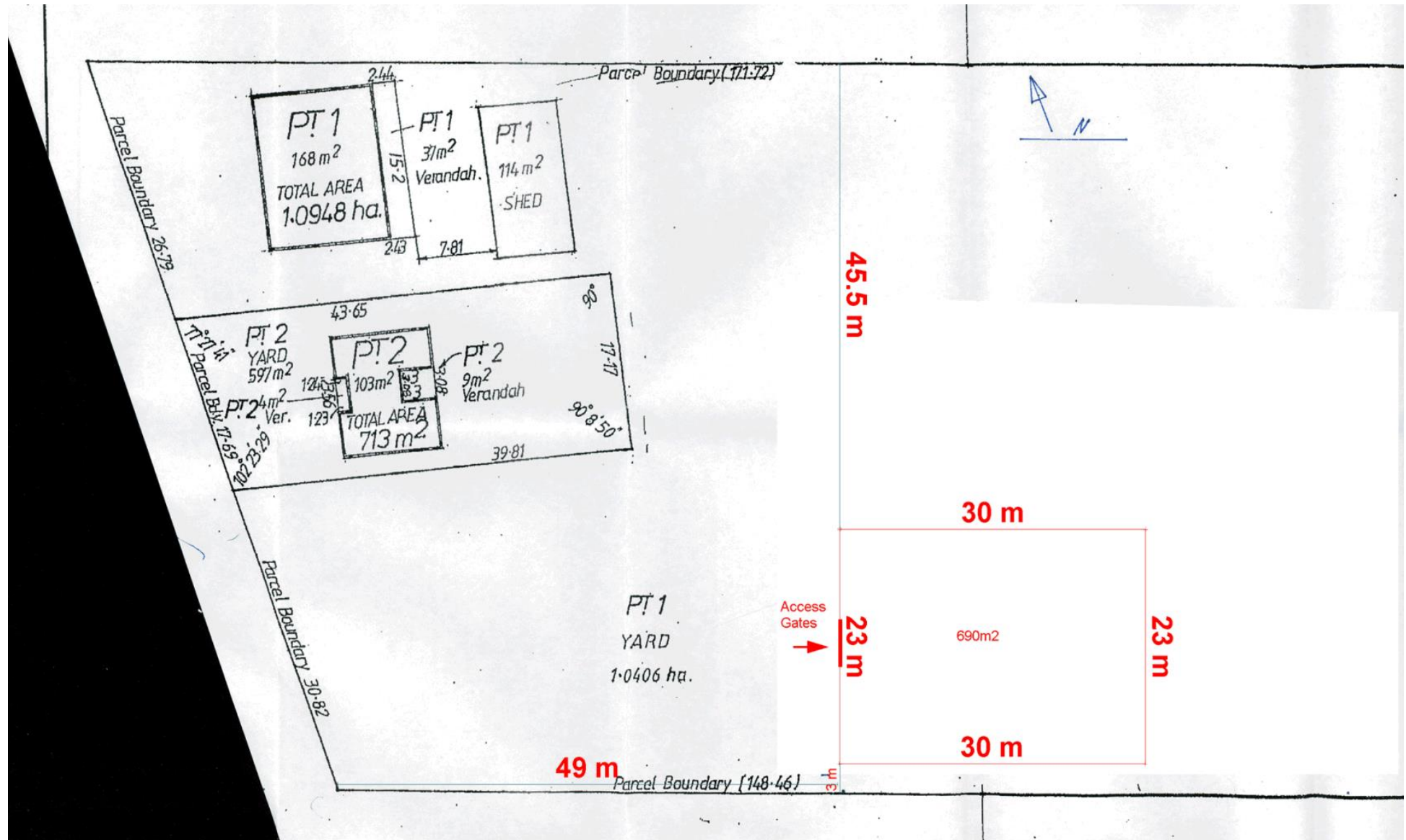
Advice to Proponent(s)/Submitters

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 12 September 2019 Ordinary Council Meeting.

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

Nil





**14.4 ADOPTION OF SCHEME AMENDMENT NO. 142 - ADDITIONAL USE
- CLUB PREMISES - PORTION OF LOT 9000 (NO. 30)
PLANTAGENET CRESCENT, HAMILTON HILL (GOODCHILD PARK)**

Author(s) D Di Renzo

Attachments 1. Schedule of Submissions [↓](#)

RECOMMENDATION

That Council

- (1) endorse the Schedule of Submissions prepared in respect of Amendment 142 to City of Cockburn Town Planning Scheme No. 3 ("Scheme"); and
- (2) adopt Scheme Amendment No. 142 for final approval for the purposes of inserting 'Additional Use 19' as follows:

TABLE 6

No.	Description of Land	Additional Use	Conditions
AU 19	Portion of Lot 9000 (No. 30) Plantagenet Crescent, Hamilton Hill	Club Premises	<p><i>Proposed development of the land (with the exception of minor modifications to an existing approval) will be referred to the City of Cockburn Design Review Panel, and Council shall have due regard to the recommendations.</i></p> <p><i>Prior to the submission of a concept plan to the City of Cockburn Design Review Panel, a design brief is to be prepared to the satisfaction of the City. A brief is to demonstrate consideration of the 10 design principles set out in State Planning Policy 7.0 'Design of the Built Environment', including but not limited to:</i></p> <p><u>Site planning</u></p> <p><i>a. An appropriate interface with adjacent residential development and the public realm that considers</i></p>

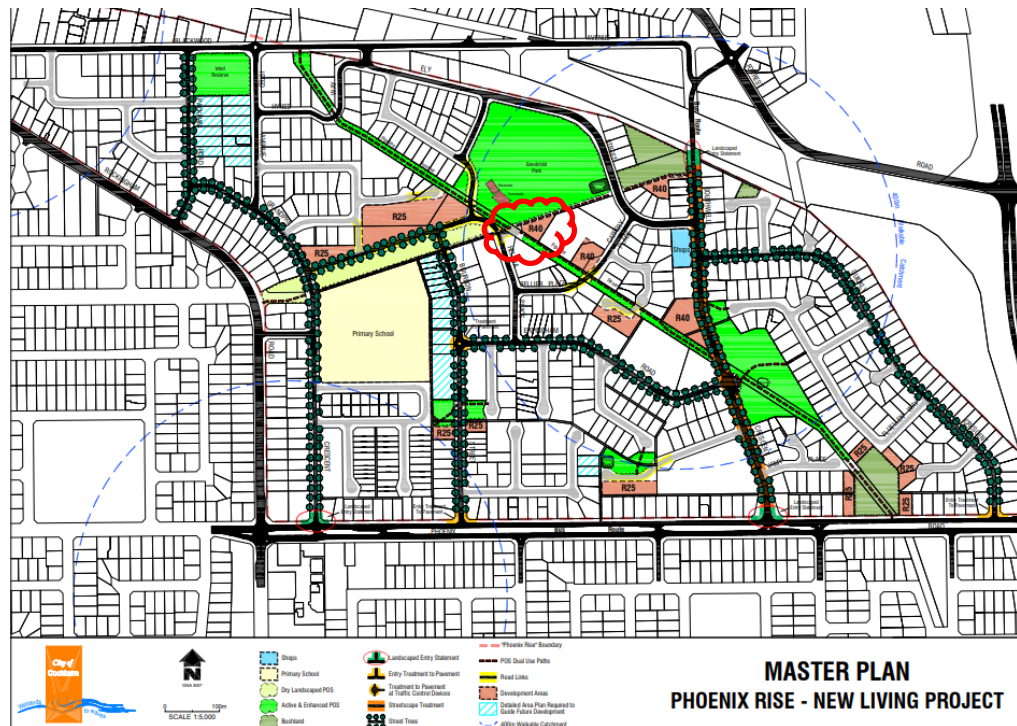
			<p><i>height, bulk and scale, and responds to the surrounding residential setting, local character and context.</i></p> <p><i>b. Appropriate noise attenuation measures.</i></p> <p><i>c. Landscaping to enhance the appearance of the site by responding to the residential and park setting.</i></p> <p><i>d. Drainage to be contained onsite unless approved by the City of Cockburn.</i></p> <p><u><i>User needs and built form considerations</i></u></p> <p><i>a. A list of desired functions for the site and details of how users will use the building.</i></p> <p><i>b. Discuss any important relationship between rooms/uses and consider the hierarchy of spaces with identifiable entries and clear wayfinding.</i></p> <p><i>c. The need for built form including building design, materials and articulation to be compatible with the surrounding residential setting.</i></p> <p><i>d. Identification of car parking numbers.</i></p> <p><i>e. Waste management measures, including access for waste vehicles and bin storage.</i></p> <p><i>f. Opportunities for</i></p>
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			<i>Environmental Sustainable Design.</i> <i>g. Integration into the building of Crime Prevention Through Environmental Design ("CPTED") principles.</i>
<p>(3) Note the amendment referred to in resolution (2) above is a 'standard amendment' as it satisfies the following criteria of Regulation 34 of the Planning and Development (Local Planning Schemes) Regulations 2015.</p> <ul style="list-style-type: none"> • <i>an amendment that does not result in any significant environmental, social, economic or governance impacts on land in the scheme area; and</i> • <i>any other amendment that is not a complex or basic amendment.</i> <p>(4) ensure the amendment documentation, be signed and sealed and then submitted to the Western Australian Planning Commission along with a request for the endorsement of final approval by the Hon. Minister for Planning.</p> <p>(5) advise those parties that made a submission of Council's decision accordingly.</p>			

Background

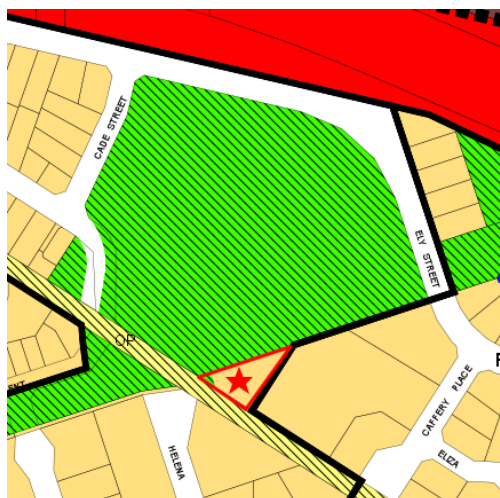
The Phoenix Rise Master Plan and the City's Land Management Strategy identified the southeast corner of Lot 9000 (No. 30) Plantagenet Crescent, Hamilton Hill as land available for sale and development. The area overlooks the adjoining open space of Goodchild Park.

The Phoenix Rise Master Plan (Southwell New Living Project) was prepared and advertised in 2005, and adopted in 2006. The subject land is shown in the Master Plan below, and is zoned 'Residential' pursuant to the City of Cockburn Town Planning Scheme No. 3 ("the Scheme").

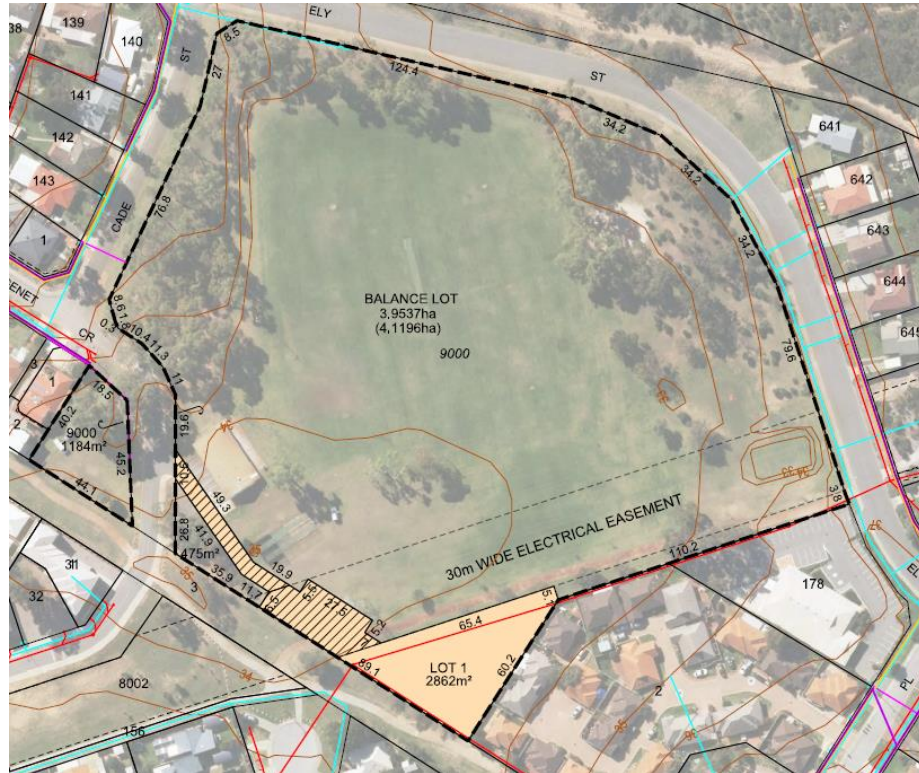


The Master Plan focuses on achieving the key objectives of increasing safety and revitalising the overall area, and had initially envisaged the subject land being redeveloped with a residential use. In recent times however the City was approached by the WA Portuguese Club Inc. who seek to relocate from the City of Fremantle to a site within the City of Cockburn.

At the 11 October 2012 Ordinary Meeting of Council (Item 17.1), Council resolved to consider the residential zoned portion of Goodchild Reserve be made available for purchase for the construction of a new club and community facility. For a number of reasons at the time, the WA Portuguese Club Inc. did not proceed with the proposal, but are now seeking to recommence the project.



The City is proposing to subdivide a 2,862sqm portion of Lot 9000 (No. 30) Plantagenet Crescent, Hamilton Hill, as shown in the image below, including a development area of 1,500sqm and the driveway and carpark being 1,362sqm (Lot 1).



The WA Portuguese Club Inc. has made an offer to the City to purchase Lot 1, plus a commitment to construct 25 car parking bays along the access way, which will be made available for public use with an easement in favour of the City. The WA Portuguese Club Inc. intends to develop a Club Premise on the land which will support both the Portuguese and broader community by providing a variety of club activities, social sport competitions and cultural events.

The City intends for the value of the land transaction to be reinvested into Goodchild Park and the Phoenix Rise Master Plan (Southwell Renewal) area.

Given the location of proposed Lot 1 immediately adjoining an active reserve/public open space, the WA Portuguese Club Inc. intend to re-establish a soccer club/academy with both junior and senior teams, and will liaise with the City's Recreation Services team to use Goodchild Park and the Goodchild Park clubrooms for soccer training and competition matches in conjunction with other sporting clubs.

The proposed land sale is consistent with the City's Land Management Strategy objectives and will support the City's Strategic Community, Sport and Recreation Facilities Plan to maximise the utilisation and multi-sport capacity of Goodchild Park.

At the 9 August 2018 Ordinary Meeting Council resolved to initiate a Scheme Amendment to include an additional use of 'Club Premises' to the land (which is zoned 'Residential') to facilitate the Portuguese clubrooms on the subject land.

The proposed Amendment was subsequently advertised for public comment for a period of 42 days.

Submission

N/A

Report

The purpose of this report is for Council to consider the outcomes of consultation and consider adopting an amendment to the Scheme to facilitate development of the subject land by the WA Portuguese Club Inc. as club premises.

The portion of Goodchild Park, Lot 9000 (No. 30) Plantagenet Crescent, Hamilton Hill to be purchased by the WA Portuguese Club Inc. is zoned 'Residential', with the access and car park area reserved 'Local Reserve – Parks and Recreation', pursuant to the City of Cockburn Town Planning Scheme No. 3 ("the Scheme").

The proposed development is considered to fit the definition of 'Club Premises' in accordance with the Scheme, defined as: 'premises used by a legally constituted club or association or other body of persons united by a common interest.'

'Club Premises' are an 'X' use in the 'Residential' zone, which means that currently Council has no discretion to consider the use on the subject land.

It is therefore proposed that an 'Additional Use' for 'Club Premises' be included over the 'Residential' zoned portion of the subject land to facilitate such use.

In accordance with clause 3.5 of the Scheme an 'Additional Use' is a land use that is permitted on a specific portion of land in addition to the uses already permissible in the zone that applies to the land. This is subject to the conditions set out in Table 6 of the Scheme with respect to that land. This zoning will prevent undesirable or unanticipated development from occurring, and will ensure development addresses the key issues.

The proposal is accompanied by an acoustic report which demonstrates that a future building on the subject land could comply with the Noise Regulations for the proposed hours of operations with appropriate mitigation measures.

A Traffic Impact Statement submitted with the proposal demonstrates that the road network will have sufficient capacity to accommodate the generated traffic from the proposed site. This is based on the fact that peak periods of the proposed site do not coincide with the peak periods of the road network, and the weekend traffic volumes in the surrounding network are lower than the weekday volumes.

Amendment Type

The proposed Amendment is considered to be a 'standard amendment', which means any of the following amendments to a local planning scheme —

- a) *an amendment that does not result in any significant environmental, social, economic or governance impacts on land in the scheme area; and*
- b) *any other amendment that is not a complex or basic amendment.*

Proposed 'Additional Use' Conditions

The introduction of an 'Additional Use' into Table 6 of the Scheme provides the opportunity for appropriate conditions to be identified. Development of the proposed 'Club Premises' must then meet these conditions.

The subject land directly abuts residential development on the south eastern boundary. It is therefore imperative that development of the subject land does not negatively impact on the residential amenity of this land, considering noise, visual impacts and privacy issues. These matters are proposed to be included in the proposed 'Additional Use' provisions.

Community Consultation

The proposed Scheme Amendment was advertised for a period of 42 days, and was referred to Government Agencies and 55 nearby landowners and residents for comments. Consultation also included an advertisement in the Cockburn Gazette and 'Comment on Cockburn'. The information contained in the advertising material included details of the scheme amendment including a concept plan and supporting design drawings of the Club as provided by the Portuguese Club.

A total of eight submissions were received, and these are included and addressed in the Schedule of Submissions (Attachment 1). Two submissions supported the proposal and six expressed concerns or objected.

Concern was raised in two submissions regarding likely noise levels generated from the future club premises use. The proposal is accompanied by an acoustic report which highlights matters to be considered during detailed design of the building. The assessment carried out demonstrates that noise emissions associated with the proposed Community Hall, including the Cafes, Bar area and Gymnasium can comply with the Noise Regulations for the proposed hours of operations, provided the noise breakout from the Main Hall, and the noise emissions from the mechanical plant are mitigated as outlined when the details are known through the detailed design of the building.

Concern was also raised in submissions regarding the design of the Club Room building not responding to the local context. While the intent of including the design in the advertising material was to indicatively show the general size and scale of the intended future building, the City also recognised the bulk of the building in particular did not respond to the local contextual elements of the location. Therefore feedback to the Portuguese Club was provided including the need to revisit the design to have greater consideration to the smaller scale residential buildings surrounding the site and the park setting.

The proponent is in the process of undertaking modifications to the building design which will be subject to a development application to assess the appropriateness of the building, particularly against the ten principles of State Planning Policy No. 7 'Design of the Built Environment' to ensure the development contributes positively to the local character of the area.

To ensure that design of the built form is considered comprehensively, it is recommended that additional provisions be included in the 'Additional Use' provisions specifically requiring referral of the proposed building to the City of Cockburn's Design Review Panel and requiring due regard to be had to any recommendation.

It is also recommended that there be a requirement for a design brief to be submitted to the City prior to the submission of a concept plan to the City of Cockburn Design Review Panel. The preparation of a design brief must demonstrate consideration of the 10 design principles set out in State Planning Policy 7.0 'Design of the Built Environment', including a number of site planning and user needs/built form considerations to ensure good quality development that responds to the local character and context.

Conclusion

In accordance with Regulation 50(3) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, Council can resolve to adopt a Scheme Amendment with modifications to address issues raised in the submissions. Therefore, it is recommended that Council adopt the proposed Scheme Amendment for final approval, subject to modifications discussed in this report and reflected in the Council recommendation.

Strategic Plans/Policy Implications

Community, Lifestyle & Security

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

Budget/Financial Implications

The Scheme Amendment is being progressed through the City of Cockburn Strategic Planning budget.

Legal Implications

N/A

Community Consultation

As per Part 5 of the *Planning and Development (Local Planning Schemes) Regulations*, there several amendment types: basic, standard and complex. These are defined in Part 5, Division 1, Regulation 34.

A standard amendment (such as this) requires 42 days consultation. Community consultation included letters to 55 adjacent and nearby landowners, a newspaper advertisement, notice in 'Comment on Cockburn' and display at the City of Cockburn administration building.

Risk Management Implications

The zoning of the subject land must be amended to facilitate development of 'club premises' by the WA Portuguese Club Inc. If the zoning is not amended, the sale of the land will not proceed. The officer's recommendation takes in to consideration all the relevant planning factors associated with this proposal. It is considered that the officer recommendation is appropriate in recognition of making the most appropriate planning decision.

Advice to Proponent(s)/Submitters

The WA Portuguese Club Inc. have been advised that this matter is to be considered at the 12 September 2019 Ordinary Council Meeting.

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

Nil

SCHEDULE OF SUBMISSIONS
PROPOSED SCHEME AMENDMENT NO. 142
Subject : 109/142

NO.	NAME/ADDRESS	SUBMISSION	RECOMMENDATION
1	Lou Corteen 13 Heal Street HAMILTON HILL WA	I am hesitant to support the proposal because it will require the removal of approx. 10 mature Banksia trees. The Banksia woodland of the swan coastal plain is a 'Threatened Ecological Community' (TEC) under the federal EPBC Act. The reason for this listing is because of the constant clearing of remnant bushland on the swan coastal plain, which includes this site. Banksias are also noted as an important food source for both Carnaby's Cockatoo (endangered) and the Forrest's Red Tailed Cockatoo (vulnerable). If the project goes ahead, I ask that a significant number of Banksia trees be planted on the edges of the park to offset the clearing - under the high voltage power lines would be acceptable to western power as they are not tall trees.	The Phoenix Rise Master Plan and the City's Land Management Strategy identified the southeast corner of Lot 9000 (No. 30) Plantagenet Crescent, Hamilton Hill as land available for sale and development. The subject land is zoned 'Residential' and contains only a small number of trees that would be potentially cleared for residential development regardless of the proposed zoning change to the property.
2	Resident of Hamilton Hill WA	<p>OBJECT to the proposal</p> <p>This 2-storey building is in a landscape of single storey buildings, where no 2-storey buildings adjoin, disrupting the parkland profile of the neighbourhood the council has worked so hard to build. The capacity for the 400-patron restaurant, plus 2 cafes and a gym, are not in line with the residential profile of the local community surrounding it, which is heavily depressed and in desperate need of improved policing. The 7am-7pm daily, extended to midnight on 'weekends' is more than excessive, considering the residential profile of the neighbourhood.</p> <p>Also, 25 car bays is not going to be enough to service the staff plus patrons. The audio-analysis of the proposal doesn't not reflect the impact of this development realistically, in my opinion. The sound of exhaust fans, air conditioners, etc, will DRAMATICALLY change the audioscape of our neighbourhood. And the packaging of this proposal as an 'additional use(club premises)' appears to be heavily misleading, as none of this info is available on the info sheet sent by the council, and is only discoverable after trawling through all SEVEN documents attached to this proposal.</p>	<p>The proposal is to include an 'Additional Use' of club premises to the current zoning, and to assist nearby landowners understand the proposal they were sent plans clearly showing the proposed building location, access and parking, and depicting that the 'Additional Use – Club Premises) was intended to accommodate the Portuguese Clubrooms.</p> <p>Other supporting documentation, such as the Traffic Impact Statement, landscaping plan etc was available online and at the City offices providing more detail regarding the proposal.</p> <p>The existing car bays for the sports club on Lot 9000 together with the proposed 25-bay carpark satisfies the minimum parking requirements. Considering the proposed development has different peak periods to sports club, the proposed reciprocal parking framework is considered acceptable.</p>

NO.	NAME/ADDRESS	SUBMISSION	RECOMMENDATION
			<p>Concern regarding the design of the building is noted. The building design included in the advertised documentation was conceptual only, and was intended to demonstrate the general size and scale of the intended future building.</p> <p>It is acknowledged that the siting of the proposed building, adjacent to existing residential development, and prominently in view from the park, warrants careful design consideration to ensure it respects the residential interface and the local character of the area.</p> <p>The proposed building itself will be subject to a development application which will assess the appropriateness of the building, particularly against the ten principles of State Planning Policy No. 7 'Design of the Built Environment' that will ensure the development contributes positively to the local character of the area. To ensure that design of the built form is considered comprehensively, it is recommended that the development proposal be referred to the City of Cockburn Design Review Panel for consideration.</p> <p>To ensure that design of the built form is considered comprehensively, it is recommended that additional provisions be included in the 'Additional Use' provisions specifically requiring referral of the proposed building to the City of Cockburn's Design Review Panel and requiring due regard to be had to any recommendation.</p> <p>It is also recommended that there be a requirement for a design brief to be submitted to the City prior to the submission of a concept plan to the City of Cockburn Design Review Panel. The preparation of a design brief must demonstrate consideration of the 10 design principles set out in State Planning Policy 7.0 'Design of the Built Environment', including a number of site</p>

NO.	NAME/ADDRESS	SUBMISSION	RECOMMENDATION
			<p>planning and user needs/built form considerations to ensure good quality development that responds to the local character and context.</p> <p>The proposal is accompanied by an acoustic report which acknowledges that in relation to the mechanical plant, details are not known at this stage. It highlights matters to be considered during detailed design, which include use of local noise barriers around the plant, silencers etc.</p> <p>The assessment carried out demonstrates that noise emissions associated with the proposed Community Hall, including the Cafes, Bar area and Gymnasium can comply with the Regulations for the proposed hours of operations, provided the noise breakout from the Main Hall, and the noise emissions from the mechanical plant are mitigated as outlined when the details are known through the detailed design of the building.</p>
3	Resident of Hamilton Hill WA	<p>OBJECT to the proposal</p> <p>I live opposite this proposed clubhouse and I do not want it built as the noise from parties etc would be terrible. We already have a hall on this land and it is noisy on some weekends with different events going on the field as well. We have drug addiction in this area and police are called many times, I can't imagine what it's going to be like with the traffic as well. Please don't build it.</p>	<p>The City intends for the value of the land transaction to be reinvested into Goodchild Park and the Phoenix Rise Master Plan (Southwell Renewal) area. It is considered that formal use and development of the land will increase legitimate activity and provide passive surveillance of the park that will assist with improving safety and security.</p> <p>The proposal is accompanied by an acoustic report which highlights matters to be considered during detailed design. The assessment carried out demonstrates that noise emissions associated with the proposed Community Hall, including the Cafes, Bar area and Gymnasium can comply with the Regulations for the proposed hours of operations, provided the noise</p>

NO.	NAME/ADDRESS	SUBMISSION	RECOMMENDATION
			breakout from the Main Hall, and the noise emissions from the mechanical plant are mitigated as outlined when the details are known through the detailed design of the building.
4	Resident of Coolbellup WA	OBJECT to the proposal	Noted.
5	Resident of Coolbellup WA	OBJECT to the proposal	Noted.
6	Resident of Hamilton Hill WA	<p>SUPPORT the proposal</p> <p>I'm kind of neutral in my support of the proposed development and as I only found out about it on the weekend and still trying to understand it. My house is only a few hundred metres from the site in question, I've lived here for over ten years and it would have been nice if the consultation period had been communicated to the local community better. It was only by chance that I was notified by someone on Saturday. If the club becomes part of the community and works with the community then this should be a positive thing. One question - Can you provide more information about the soccer fields shown in the Acoustic Report? During summer there is usually Cricket and winter there is usually Lacrosse. Are these going to be lines on the ground with goals at either end or something more substantial?</p>	<p>The proposal was referred to 55 nearby residents and the submitter was just outside of this area to the west away from the specific area and accessway where the largest potential impact is anticipated to be.</p> <p>Details regarding the linemarkings and field arrangements are yet to be resolved and can be provided in due course.</p>
7	Tobias Busch 29 Dodd Street Hamilton Hill WA	<p>OBJECT to the proposal</p> <p>I have no objection to the scheme amendment and the proposed use in principal, but I do object to the type and architecture of the building shown in the attachments. The proposed building is a decorated shed. I acknowledge that the function and programme of the building may set the parameters for its general massing. The decorations and features that the designers have chosen do not reflect the cultural significance of the building - applying the colours of the Portuguese flag is a weak attempt at appropriating an otherwise bland building.</p>	<p>Comments on the proposed building design are noted, and it is acknowledged that the siting of the proposed building, adjacent to existing residential development, and prominently in view from the park, warrants careful design consideration to ensure it respects the residential interface and the local character of the area.</p> <p>The proposed building itself will be subject to a development application which will assess the appropriateness of the building, particularly against the ten principles of State Planning Policy No. 7 'Design of</p>

NO.	NAME/ADDRESS	SUBMISSION	RECOMMENDATION
		<p>More significantly however, the architecture is not sympathetic to the local context of Hamilton Hill - in short, this building could be placed anywhere, it has no connection to place, the locality or the people. The scheme amendment creates a significant advantage for the proponents of this project. In return the proposed development should give back to the community through good design. The City should acknowledge this and protect the local character and the amenity of the surrounding residents and Hamilton Hill as a whole, by including additional conditions in the scheme amendments that will require the design of the building to be appropriate and sympathetic to its context.</p>	<p>the Built Environment' that will ensure the development contributes positively to the local character of the area.</p> <p>To ensure that design of the built form is considered comprehensively, it is recommended that additional provisions be included in the 'Additional Use' provisions specifically requiring referral of the proposed building to the City of Cockburn's Design Review Panel and requiring due regard to be had to any recommendation.</p> <p>It is also recommended that there be a requirement for a design brief to be submitted to the City prior to the submission of a concept plan to the City of Cockburn Design Review Panel. The preparation of a design brief must demonstrate consideration of the 10 design principles set out in State Planning Policy 7.0 'Design of the Built Environment', including a number of site planning and user needs/built form considerations to ensure good quality development that responds to the local character and context.</p>
8	Scott Bevan 4 Stanyford Place Hamilton Hill WA	<p>SUPPORT the proposal</p> <p>I would like to see this use of Goodchild park to be mixed use. Main purpose for the sports and then for dogs off the lead. Like Davilak Reserve.</p>	Noted.

14.5 PROPOSED MODIFICATION AND RE-ADVERTISING - SCHEME AMENDMENT NO. 130 - REZONING OF HARVEST LAKES STRUCTURE PLAN 'MIXED USE' LOTS

Author(s)	D Di Renzo
Attachments	1. Harvest Lakes Structure Plans for Amendment No. 130 ↓ 2. Schedule of Submissions ↓
Location	Various lots in Atwell
Owner	Various
Applicant	N/A
Application	N/A
Reference	

RECOMMENDATION

That Council

- (1) in pursuance of Regulation 51(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, advertise modifications to proposed Scheme Amendment No. 130 which propose the following:
1. rezoning various lots identified as 'Mixed Use' in the 'Harvest Lakes' and 'Harvest Lakes Village' Structure Plans in Atwell from 'Development' zone to 'Mixed Use – R40'; and including them within a new 'Additional Use' designating 'single house' as a 'P' use.
 2. rezoning 180 Bartram Road, Atwell to 'Residential – R40'.
 3. deleting 'Development Area 10 – Atwell South Development Zone' from the Scheme map and Table 9 of the Scheme.

Background

There are three adopted Structure Plans for the south Atwell area; bounded by Kwinana Freeway to the west, Bartram Road to the north, Tapper Road to the east and Gibbs Road to the south, as follows:

- Harvest Lakes Structure Plan – Adopted 3 October 2006;
- Beenyup Road (Lot 61) – Adopted 19 August 2002; and
- Harvest Lakes Village Centre – Adopted 12 May 2011.

The adopted Structure Plans (included in Attachment 1) have served their purpose in guiding the coordinated subdivision and development of the area, and development in accordance with the Structure Plans has now occurred.

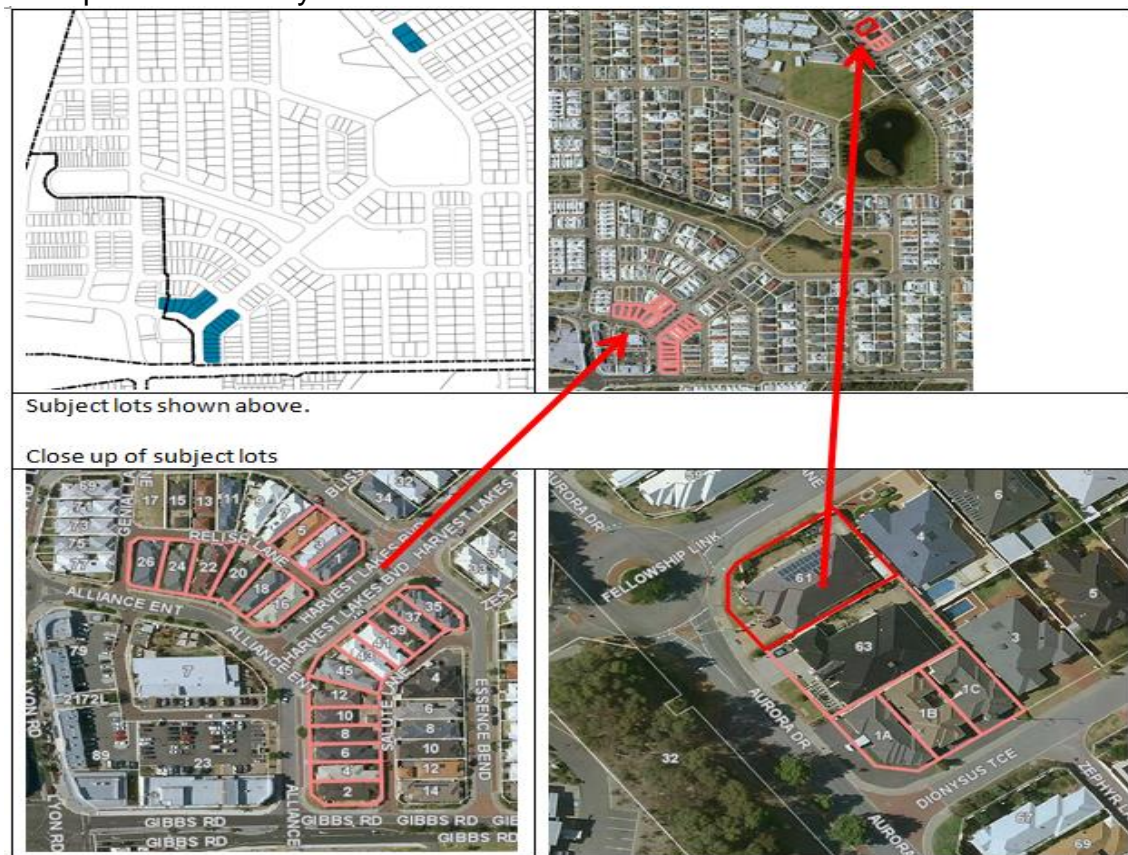
The majority of the lots in Harvest Lakes could be rationalised into the 'Residential' zone through a basic amendment. However, there are 26 lots identified as 'Mixed Use – R40' which require separate consideration given the subdivision and development that has occurred.

At the 12 April 2018 Ordinary Meeting Council initiated Scheme Amendment No. 130 to rezone these lots from 'Development' zone to 'Residential R40'.

The amendment was deemed to be a 'standard amendment' as it satisfies the following criteria of Regulation 34 of the *Planning and Development (Local Planning Schemes) Regulations 2015*:

- an amendment relating to a zone or reserve that is consistent with the objectives identified in the scheme for that zone or reserve;
- an amendment that is consistent with a local planning strategy for the scheme that has been endorsed by the Commission;
- an amendment that would have minimal impact on land in the scheme area that is not the subject of the amendment;
- an amendment that does not result in any significant environmental, social, economic or governance impacts on land in the scheme area.

The proposal was advertised to affected landowners and residents for a period of 42 days.



Submission

N/A

Report

The majority of the lots within Harvest Lakes were able to be rationalised into the Scheme via a basic Amendment (Scheme Amendment No. 129) where the zonings identified within the Structure Plans directly correlate to zonings in the Scheme.

However, there are 26 lots identified as 'Mixed Use – R40' within three cells, with most of the lots being located within close proximity to the local centre (see above plans). The Harvest Lakes and Harvest Lakes Village Structure Plan identified these lots as 'Mixed Use' as follows: *Land use flexibility will also be provided through the allocation of a small cell of 'Mixed Use' to the north-east of the Neighbourhood Centre, which extends eastwards beyond the Village Centre Structure Plan area along Harvest Lakes Boulevard. This will present an opportunity for a mix of varied but compatible land uses such as residential housing, offices, and commercial to a high standard of architectural design along this important connection to activate the streetscape throughout the day and night.*

The Structure Plan includes a table of uses that were intended to be permissible under the Harvest Lakes Village Centre Structure Plan. However, the 'Mixed Use' cells were subsequently subdivided into 26 lots ranging in size from 283sqm to 417sqm that were all developed with single dwellings in approximately 2010.

A larger lot (approximately 1380sqm) on the corner of Bartram and Beenyup Road (180 Bartram Road) was identified as 'Mixed Use' with the commercial land uses restricted to 'Homestore' as defined in the Scheme. This lot has been developed for 12 multiple dwellings. All commercial uses have been developed in the 'Local Centre' zone which has become the focus of activity in this area. The adjacent area outside the 'Local Centre' zone including the subject lots has a residential use and character.

Upon rationalisation of the Structure Plans the adopted Local Development Plans will continue to be operational in accordance with the Regulations.

Proposed Scheme Amendment No. 130

Scheme Amendment No. 130 initiated at the 12 April 2018 OCM proposed to zone the subject lots 'Residential R40', consistent with the predominant land use and development that has occurred, being residential.

At the time of initiation it was not considered appropriate to zone the lots 'Mixed Use', primarily because a 'single house' is an 'X' use within the 'Mixed Use' zone pursuant to the Scheme. This means that rezoning these lots to 'Mixed Use' would render the current development on these lots as a non-conforming use pursuant to the Scheme, which is undesirable.

Community Consultation

Scheme Amendment No. 130 was advertised for a period of 42 days to 33 affected landowners and residents, with a detailed letter explaining the proposed changes and possible implications for their property. Only one submission was received from a landowner of an affected single residential lot (included in Attachment 2: Schedule of Submissions). This submission objected to the proposed change on the basis that it will restrict possible future commercial uses which they understood to be permissible upon purchase of the property. The submission also raised the fact that the 'Mixed Use' designation had been taken into consideration in assessing the appropriateness of commercial uses within the nearby local centre, with greater flexibility applied on this basis. The rationale was that the expected residential amenity within a 'Mixed Use' area differed from that within the 'Residential' zone.

As discussed previously, 'single house' is an 'X' use in the 'Mixed Use' zone pursuant to the Scheme, which is why it was proposed to rezone the lots 'Residential'. However, it is acknowledged that the range of uses permissible under the proposed 'Residential' zone would be less than that permissible currently (and when the lots were purchased by landowners).

An alternative approach to rationalising these lots whilst still allowing some mixed use flexibility would be to zone them 'Mixed Use' with an additional use of 'single dwelling'. This would provide for a wider range of uses that are generally more aligned to the current 'Mixed Use' designation under the Harvest Lakes Structure Plan, without rendering current housing a 'non-conforming use'.

The purpose of the 'Mixed Use' zone pursuant to the Scheme is to allow for commercial uses that are compatible with residential development, which is appropriate to the circumstances. In this regard the objective of the 'Mixed Use' zone pursuant to the Scheme is as follows:

To provide for a mixed use environment that includes residential development and a range of compatible smaller scale commercial uses such as office, retail and eating establishments.

It should be noted that the range of uses permissible under the 'Mixed Use' zone of the Scheme is more restrictive than that identified under

the Harvest Lakes Structure Plan. However, the range of uses outlined in the Structure Plan were identified prior to subdivision and development of the land.

In this regard the following uses were identified as permissible in the Structure Plan for the 'Mixed Use' area, which are not permissible in the 'Mixed Use' zone of the Scheme:

- Vehicle sales;
- Car wash station;
- Cinema;
- Industrial Hire Services;
- Hospital;
- Industry Cottage, light, and Service;
- Motor vehicle repair/assembly;
- Nursery;
- Service Station;
- Showroom;
- Tavern; and
- Veterinary Hospital.

It is not considered that these uses would be appropriate on any of these lots due to the size of the lots, access arrangements, parking, and critically the impact on residential amenity. Therefore the 'Mixed Use' zone of the Scheme is considered to provide a more appropriate range of uses, taking into account the residential use and character of the area, whilst still providing for a greater range of commercial uses than the 'Residential' zone.

Pursuant to clause 4.8.3(b) of the Scheme, a residential coding of R60 applies to residential development on non-residential zoned land unless a coding is prescribed. It is therefore recommended that if a 'Mixed Use' zoning is applied, a coding of R40 is also prescribed, consistent with the coding identified in the Structure Plan and applied to current development of the land.

Including an 'Additional Use' over the lots will allow 'single house' to be made a 'P' use (permitted) pursuant to the Scheme, which is consistent with the permissibility of a 'single house' in the 'Residential' zone.

Pursuant to the 'Mixed Use' zone multiple and grouped dwellings are permissible, therefore they do not require inclusion in the 'Additional Use'.

It is important to note that if the subject lots were zoned 'Mixed Use' pursuant to the Scheme the appropriateness of any proposed commercial use would be assessed against the local planning framework, and consideration given to the likely impact on adjacent residential development.

The larger lot at 180 Bartram Road that has been developed for 12 multiple dwellings was identified as 'Mixed Use- R40' but commercial uses restricted to 'Homestore' as defined in the Scheme. The adopted Local Development Plan for this site envisaged a specific built form development outcome that included 'Homestore' uses (ie. shop(s) connected to dwellings), however the site was subsequently developed for conventional multiple dwellings.

Given this built form outcome, it is considered unlikely that there would be any flexibility to appropriately incorporate 'Homestore' uses. Furthermore, no submissions were received regarding the proposed Amendment to zone this lot 'Residential R40'. It is therefore recommended that the proposed rezoning of 180 Bartram Road remain unchanged.



Progressing modifications to Amendment No. 130

The proposed modification to Amendment No. 130 represents a substantial change from what was advertised for public comment. It is therefore recommended that the proposed modifications be advertised for public comment prior to being adopted by Council.

Pursuant to Regulation 51 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, Council can resolve to advertise

a proposed modification to a standard amendment to address issues raised in submissions.

It is therefore recommended that Council advertise proposed modification to Scheme Amendment No. 130, as follows:

1. Rezoning various lots identified as 'Mixed Use' in the 'Harvest Lakes' and 'Harvest Lakes Village' Structure Plans in Atwell from 'Development' zone to 'Mixed Use – R40'; and including them within a new 'Additional Use' designating 'Single House' as a 'P' use.
2. Rezoning 180 Bartram Road, Atwell from 'Development' zone to 'Residential R40' (as proposed in the initiated Amendment).
3. Deleting 'Development Area 10 – Atwell South Development Zone' from the Scheme map and Table 9 of the Scheme (as proposed in the initiated Amendment).

The Scheme Amendment modification would be advertised to all landowners, residents and the submitter for comment, with a detailed explanation of the implications of the proposed changes to enable informed comment.

Conclusion

In response to a pertinent issue raised through the consultation undertaken on proposed Scheme Amendment No. 130, it is recommended that Council advertise proposed modifications to address this issue.

It is considered the proposed modification to the Amendment to zone the subject lots 'Mixed Use – R40' (with an Additional Use – Single House) rather than 'Residential – R40' will allow for a wider range of uses deemed compatible with residential development whilst accommodating existing development.

Subsequent to advertising being undertaken, the proposed modified Amendment will be again presented to Council to consider the outcomes of consultation.

Strategic Plans/Policy Implications

City Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes.

Budget/Financial Implications

Nil

Legal Implications

N/A

Community Consultation

As per Part 5 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, there several amendment types: basic, standard and complex. These are defined in Part 5, Division 1, Regulation 34. A standard amendment (such as this) requires 42 days consultation.

All landowners of the subject lots, the adjacent lots, and the submitter, will be consulted on the proposed modification to the Amendment.

Risk Management Implications

The officer's recommendation takes in to consideration all the relevant planning factors associated with this proposal. It is considered that the officer recommendation is appropriate in recognition of making the most appropriate planning decision.

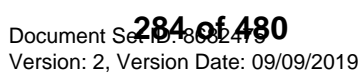
The proposed modifications to Scheme Amendment No. 130 are considered to address the pertinent issue raised during advertising, and is considered to provide an appropriate zoning for the subject land that balances providing flexibility of land uses with protection of residential amenity.

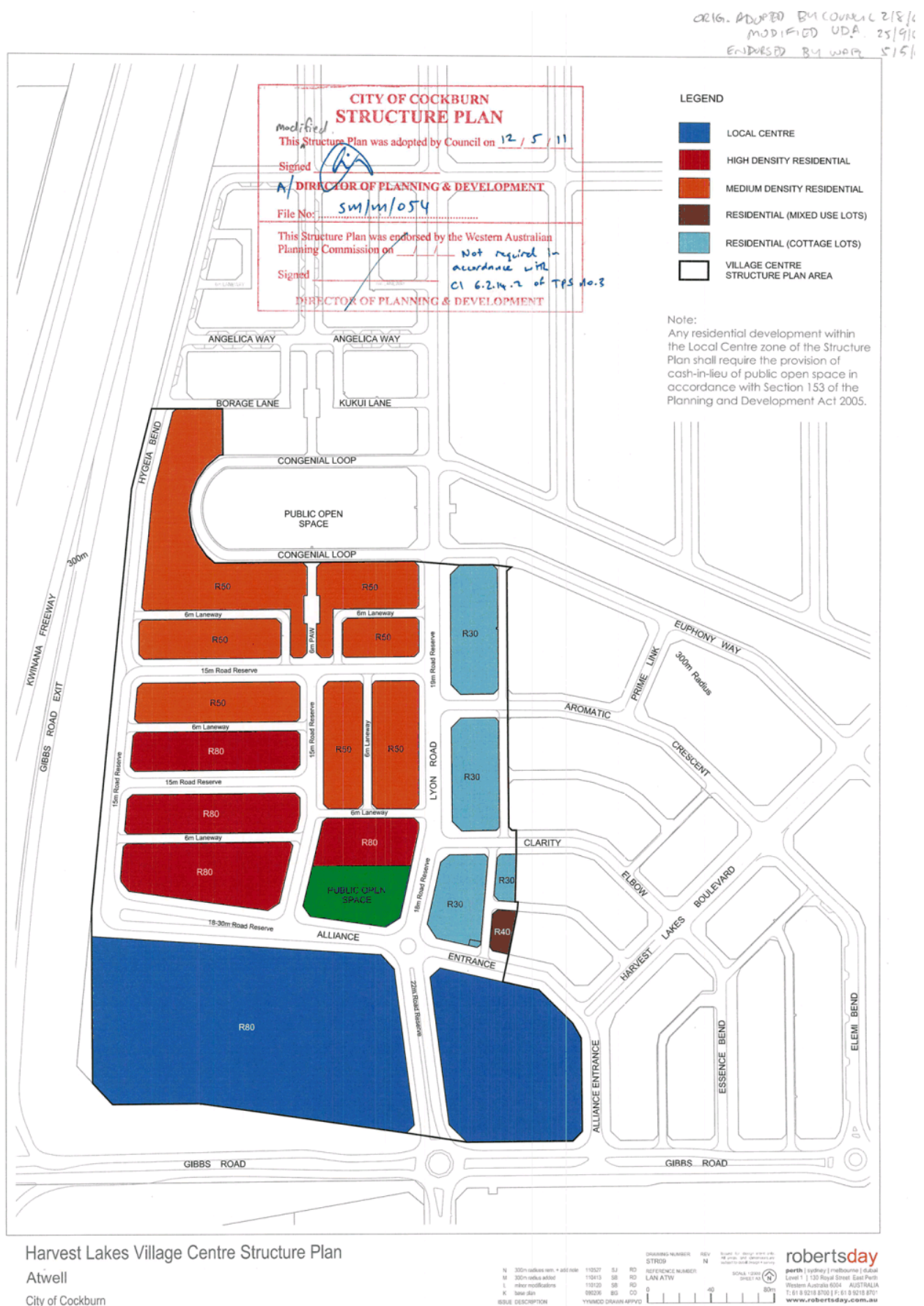
Advice to Proponent(s)/Submitters

N/A

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

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SCHEDULE OF SUBMISSIONS
PROPOSED SCHEME AMENDMENT NO. 130
Subject : 109/130

NO.	NAME/ADDRESS	SUBMISSION	RECOMMENDATION
	Landowner Alliance Entrance	<p>I would like to make the following comments on the proposal.</p> <p>I am not in support of the change for the following reasons.</p> <ul style="list-style-type: none"> I may want to use my land for commercial purposes in the future, should this be the case, I no doubt will be required to go through lots of red tape/paperwork/costs with no guarantee of being able to do so. My property will no longer have this additional feature to use as a selling point. I have been advised on a previous occasion by the council that because I am under this mixed use area that I have to put up with the constant slamming of car doors opposite my property on a 24/7 basis. The council gave absolutely no thought or consideration to tenants residing opposite the 24 hr medical centre because this mixed use land façade was really only so you could do what you want without any accountability/repercussions – now that the surrounding land has been developed, you want to change the rules to suit you. Sorry, I find it a bit rude that you want to have it both ways. 	<p>Concerns are noted.</p> <p>It is recommended that these lots be alternatively zoned 'Mixed Use' with an additional use of 'single dwelling'. This would provide for a wider range of uses that are generally more aligned to the current 'Mixed Use' designation under the Harvest Lakes Structure Plan, without rendering current housing a 'non-conforming use'.</p> <p>It should be noted that the range of uses permissible under the 'Mixed Use' zone of the Scheme is more restrictive than that identified under the Harvest Lakes Structure Plan. However, the range of uses outlined in the Structure Plan were identified prior to subdivision and development of the land.</p> <p>Therefore the 'Mixed Use' zone of the Scheme is considered to provide a more appropriate range of uses, taking into account the residential use and character of the area.</p> <p>It is recommended that the proposed modification be advertised for public comment.</p>

15. FINANCE & CORPORATE SERVICES DIVISION ISSUES

15.1 PAYMENTS MADE FROM MUNICIPAL AND TRUST FUND - JULY 2019

Author(s) S Ng

Attachments 1. Payments Listing - July 2019 [↓](#)
2. Credit Card Payments - July 2019 [↓](#)

RECOMMENDATION

That Council receive the lists of payments made from the Municipal and Trust funds for July 2019, as attached to the Agenda.

Background

Council has delegated its power to make payments from the Municipal or Trust fund to the CEO and other sub-delegates under LGAFCS4. Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996* requires a list of accounts paid under this delegation to be prepared and presented to Council each month.

Submission

N/A

Report

A listing of all payments made during July 2019 totalling \$15.26 million is attached to the Agenda for review. This includes details for 773 individual EFT payments made to suppliers and for other business related purposes totalling \$12.27m, less 7 cancelled payments totalling \$1,847.75 included for completeness purposes.

The listing also contains summarised values for the City's payroll payments totalling \$2.88m and bank transaction fees of \$4,195.24 for the month.

There is also a summarised listing of expenditure incurred during July 2019 for corporate credit cards attached to the agenda totalling \$107,983.09. This includes itemised transaction details for the CEO's credit card spending totalling \$2,230.39 as recommended by the Office of the Auditor General.

Strategic Plans/Policy Implications

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes

Ensure sound long term financial management and deliver value for money

Budget/Financial Implications

All payments made have been provided for within the City's annual budget as adopted and amended by Council.

Legal Implications

This item ensures compliance with S 6.10(d) of the *Local Government Act 1995* and Regulations 12 & 13 of the *Local Government (Financial Management) Regulations 1996*.

Community Consultation

N/A

Risk Management Implications

Council is receiving the list of payments already made by the City under delegation in meeting its contractual obligations. This is a statutory requirement and allows Council to review and question any payment made.

Advice to Proponent(s)/Submissioners

N/A

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

Nil

JULY PAYMENTS LISTING

MUNICIPAL & TRUST FUND

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF122281	10152	AUST SERVICES UNION	3/07/2019	1,115.60
EF122282	10154	PAYROLL DEDUCTIONS AUSTRALIAN TAXATION OFFICE	3/07/2019	429,279.00
EF122283	10305	PAYROLL DEDUCTIONS CHILD SUPPORT AGENCY	3/07/2019	2,479.90
EF122284	11001	PAYROLL DEDUCTIONS LOCAL GOVERNMENT RACING & CEMETERIES EMPLOYEES UNION LGRCEU	3/07/2019	112.76
EF122285	11860	PAYROLL DEDUCTIONS 45\$ CLUB	3/07/2019	18.00
EF122286	18553	PAYROLL DEDUCTIONS SELECTUS PTY LTD	3/07/2019	12,593.82
EF122287	19726	PAYROLL DEDUCTIONS HEALTH INSURANCE FUND OF WA	3/07/2019	1,526.95
EF122288	25987	PAYROLL DEDUCTIONS TOYOTA FLEET MANAGEMENT	3/07/2019	608.14
EF122289	26659	PAYROLL DEDUCTIONS - NOVATED LEASE STARR SPECIAL EVENTS AUSTRALIA	3/07/2019	6,875.00
EF122290	26987	ENTERTAINMENT SERVICES CTI RISK MANAGEMENT	3/07/2019	3,920.10
EF122291	27475	SECURITY - CASH COLLECTION LARA KIRKWOOD	3/07/2019	150.20
EF122292	99997	MONTHLY COUNCILLOR ALLOWANCE FDC	4/07/2019	49,499.73
EF122293	99997	FDC PAYMENT WE 30/06/2019 IHC	4/07/2019	24,202.15
EF122294	10484	IHC PAYMENT W/E 30/06/2019 DEPARTMENT OF MINES, INDUSTRY REGULATION AND SAFETY	9/07/2019	86,285.74
EF122295	17555	BUILDING SERVICES LEVY MAIA FINANCIAL PTY LTD	9/07/2019	10,883.36
EF122296	18313	EQUIPMENT LEASE PAYMENTS CITY OF WHITTLESEA	9/07/2019	22,000.00
EF122297	26987	SEMINAR CTI RISK MANAGEMENT	9/07/2019	1,141.50
EF122298	27743	SECURITY - CASH COLLECTION DILETTA MATTEI	9/07/2019	880.00
EF122299	99997	ITALIAN LANGUAGE CLASSES MARKUS KUNZLER	9/07/2019	199.95
EF122300	99997	TAXINVOICE1900039043 GRACE ANDERSON	9/07/2019	400.00
EF122301	99997	JUNIOR SPORTS TRAVEL GRANT ALEXIS MAYERS	9/07/2019	400.00
EF122302	99997	JUNIOR SPORTS TRAVEL GRANT MP GRAY	9/07/2019	400.00
EF122303	99997	JUNIOR SPORTS TRAVEL GRANT MADDISON GRAY BROOKE MALONE	9/07/2019	400.00
EF122304	99997	JUNIOR SPORTS TRAVEL GRANT ALEXIS LOW	9/07/2019	400.00
EF122305	99997	JUNIOR SPORTS TRAVEL GRANT ABBIEY HICKS	9/07/2019	400.00
EF122306	99997	JUNIOR SPORTS TRAVEL GRANT ANGELA HINCHCLIFFE	9/07/2019	400.00
EF122307	99997	JUNIOR SPORTS TRAVEL GRANT EBONY HINCHCLIFFE	9/07/2019	400.00
EF122308	99997	JUNIOR SPORTS TRAVEL GRANT CONNOR MCFILLIN	9/07/2019	400.00
EF122309	99997	JUNIOR SPORTS TRAVEL GRANT BERNADETTE PINTO	9/07/2019	179.56
EF122310	99997	UBER REIMBURSEMENT - B PINTO	9/07/2019	666.50
EF122311	99997	ROBERTA BUNCE REIMBURSEMENT FOR LUNCH	9/07/2019	48.70
EF122312	10118	AUSTRALIA POST POSTAGE CHARGES	16/07/2019	24,932.33
EF122313	10152	AUST SERVICES UNION PAYROLL DEDUCTIONS	16/07/2019	1,115.60
EF122314	10154	AUSTRALIAN TAXATION OFFICE PAYROLL DEDUCTIONS	16/07/2019	520,511.00
EF122315	10255	CABCHARGE AUSTRALIA PTY LTD CABCHARGES	16/07/2019	1,093.82
EF122316	10305	CHILD SUPPORT AGENCY PAYROLL DEDUCTIONS	16/07/2019	2,489.91
EF122317	11001	LOCAL GOVERNMENT RACING & CEMETERIES EMPLOYEES UNION LGRCEU PAYROLL DEDUCTIONS	16/07/2019	112.76
EF122318	11447	SPEARWOOD DALMATINAC CLUB INC COMMUNITY GRANT	16/07/2019	22,950.50
EF122319	11857	CHAMPAGNE SOCIAL CLUB PAYROLL DEDUCTIONS	16/07/2019	969.60
EF122320	11860	45\$ CLUB PAYROLL DEDUCTIONS	16/07/2019	30.00
EF122321	12565	SOUTHERN METRO REGIONAL COUNCIL - LOANS LOAN REPAYMENT	16/07/2019	19,393.69
EF122322	18553	SELECTUS PTY LTD PAYROLL DEDUCTIONS	16/07/2019	12,311.89
EF122323	19726	HEALTH INSURANCE FUND OF WA PAYROLL DEDUCTIONS	16/07/2019	1,526.95

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF122324	23849	JCB CONSTRUCTION EQUIPMENT AUSTRALIA PLANT/MACHINERY PURCHASE & MAINTENANCE	16/07/2019	999.82
EF122325	25987	TOYOTA FLEET MANAGEMENT PAYROLL DEDUCTIONS - NOVATED LEASE	16/07/2019	608.14
EF122326	26987	CTI RISK MANAGEMENT SECURITY - CASH COLLECTION	16/07/2019	1,201.20
EF122327	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	500.00
EF122328	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	2,250.00
EF122329	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	5,000.00
EF122330	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	9,900.00
EF122331	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	500.00
EF122332	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	14,519.24
EF122333	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	6,028.65
EF122334	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	96,287.95
EF122335	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	430.00
EF122336	88888	SUNDRY CREDITOR EFT REFUND	16/07/2019	6,687.50
EF122337	99996	LACHLAN STEWART 0	16/07/2019	30.00
EF122338	99996	KAYE LAMB 0	16/07/2019	50.00
EF122339	99996	JEANNE DELA CRUZ 0	16/07/2019	77.50
EF122340	99996	JH PROPERTY DEVELOPMENT PTY LTD 6032369	16/07/2019	445.94
EF122341	99996	ADVENTUREWORLD (WA) PTY LTD 0	16/07/2019	1,000.00
EF122342	99996	REDZED LENDING SOLUTIONS PTY LTD 4411215	16/07/2019	3,111.33
EF122343	99996	BRETT CUMMING 0	16/07/2019	150.00
EF122344	99996	KATHRYN CLAIRE ANNETJE HARRIS 0	16/07/2019	150.00
EF122345	99996	DARREN SHENG KWANG PEH 0	16/07/2019	150.00
EF122346	99996	COMPLETE APPROVALS PTY LTD ATF CHASE FAM 0	16/07/2019	147.00
EF122347	99996	FIONA SHORT 3318107	16/07/2019	1,228.30
EF122348	99997	STACEY KJELLGREN JAMES KJELLGREN-LEWIS JUNIOR SPORTS TRAV	16/07/2019	400.00
EF122349	99997	HAMILTON HILL COMMUNITY GROUP INCORPORATION FEE	16/07/2019	152.25
EF122350	99997	REBECCA EXHAM COMPOST BIN REBATE - R EXHAM	16/07/2019	44.00
EF122351	99997	BRIANNA YOUNG JUNIOR SPORTS TRAVEL GRANT	16/07/2019	400.00
EF122352	99997	ANTHONY CHARLES DORAZIO BIRD BATH REBATE	16/07/2019	50.00
EF122353	99997	SUCCESS PRIMARY SCHOOL ENVIRONMENTAL EDUCATION GRANT	16/07/2019	1,100.00
EF122354	99997	MATER CHRISTI CATHOLIC PRIMARY SCHOOL ENVIRONMENTAL EDUCATION GRANT	16/07/2019	1,100.00
EF122355	99997	PHOENIX PRIMARY SCHOOL ENVIRONMENTAL EDUCATION GRANT	16/07/2019	1,100.00
EF122356	99997	COLLEEN CROWLEY REIMBURSEMENT CLAIM - C CROWLEY	16/07/2019	74.47
EF122357	99997	MARIE LA FRENAIS GRANTS, DONATIONS & REFUNDS	16/07/2019	3,400.00
EF122358	99997	MARIE LA FRENAIS GRANTS, DONATIONS & REFUNDS	16/07/2019	53.97
EF122359	99997	COOLBELLUP COMMUNITY ASSOCIATION INC WORKSHOP CATERING	16/07/2019	825.00
EF122360	99997	HAMMOND PARK COMMUNITY ASSOCIATION DELEGATED AUTHORITY LGACS7	16/07/2019	130.00
EF122361	99997	HAMMOND PARK COMMUNITY ASSOCIATION PO BOX HIRE 1920FY	16/07/2019	130.00
EF122362	10207	BOC GASES GAS SUPPLIES	17/07/2019	74.26
EF122363	10219	BOUSFIELDS MENSWEAR CLOTHING SUPPLIES	17/07/2019	49.95
EF122364	10226	BRIDGESTONE AUSTRALIA LTD TYRE SERVICES	17/07/2019	650.10
EF122365	10456	DATANET SOFTWARE MODIFICATIONS	17/07/2019	1,560.18
EF122366	10483	LANDGATE MAPPING/LAND TITLE SEARCHES	17/07/2019	1,152.93
EF122367	10535	WORKPOWER INCORPORATED EMPLOYMENT SERVICES - PLANTING	17/07/2019	17.38
EF122368	10938	MAXWELL ROBINSON & PHELPS PEST & WEED MANAGEMENT	17/07/2019	279.40

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF122369	10942	MCGEES PROPERTY PROPERTY CONSULTANCY SERVICES	17/07/2019	5,500.00
EF122370	10944	MCLEODS LEGAL SERVICES	17/07/2019	3,174.60
EF122371	11036	NORTHLAKE ELECTRICAL ELECTRICAL SERVICES	17/07/2019	31,701.32
EF122372	11070	OTIS ELEVATOR COMPANY ELEVATOR REPAIRS/MAINTENANCE	17/07/2019	674.58
EF122373	11208	QUICK CORPORATE AUSTRALIA PTY LTD STATIONERY/CONSUMABLES	17/07/2019	372.17
EF122374	11235	REINFORCED CONCRETE PIPES PTY LTD CONCRETE PIPE SUPPLIES	17/07/2019	44.88
EF122375	11248	RICOH AUSTRALIA OFFICE EQUIPMENT	17/07/2019	20.89
EF122376	11307	SATELLITE SECURITY SERVICES PTY LTD SECURITY SERVICES	17/07/2019	13,864.11
EF122377	11667	TURFMASTER FACILITY MANAGEMENT TURF & MOWING SERVICES	17/07/2019	10,362.00
EF122378	11699	VERNON DESIGN GROUP ARCHITECTURAL SERVICES	17/07/2019	313.50
EF122379	11789	WALGA ADVERTISING/TRAINING SERVICES	17/07/2019	515.00
EF122380	14350	BAILEYS FERTILISERS FERTILISER SUPPLIES	17/07/2019	14,418.65
EF122381	14667	APPEALING SIGNS SIGNS	17/07/2019	874.50
EF122382	15550	APACE AID INC PLANTS & LANDSCAPING SERVICES	17/07/2019	445.28
EF122383	17827	NILSEN (WA) PTY LTD ELECTRICAL SERVICES	17/07/2019	1,739.50
EF122384	18203	NATSYNC ENVIRONMENTAL PEST CONTROL	17/07/2019	2,550.00
EF122385	19533	WOOLWORTHS LTD GROCERIES	17/07/2019	37.12
EF122386	20215	POWERVAC CLEANING EQUIPMENT	17/07/2019	1,857.16
EF122387	20236	PROTECTION 1 PTY LTD SECURITY SYSTEMS/SERVICES	17/07/2019	357.50
EF122388	21529	BRAND SUCCESS PROMOTIONAL PRODUCTS	17/07/2019	1,072.50
EF122389	21697	ICT EXPRESS PTY LTD CONSULTANCY SERVICES - IT	17/07/2019	275.00
EF122390	21747	UNICARE HEALTH WHEELCHAIR HIRE	17/07/2019	42.90
EF122391	22619	KSC TRAINING TRAINING SERVICES	17/07/2019	660.00
EF122392	22682	BEAVER TREE SERVICES PTY LTD TREE PRUNING SERVICES	17/07/2019	6,600.00
EF122393	22859	TOP OF THE LADDER GUTTER CLEANING SERVICES	17/07/2019	11,861.38
EF122394	23253	KOTT GUNNING LEGAL SERVICES	17/07/2019	3,868.92
EF122395	23579	DAIMLER TRUCKS PERTH PURCHASE OF NEW TRUCK	17/07/2019	795.04
EF122396	23808	QUIK CORP PTY LTD CONTROLLER BOOM KITS	17/07/2019	113.08
EF122397	24557	AVELING CONSULTANCY SERVICES	17/07/2019	1,760.00
EF122398	24655	AUTOMASTERS SPEARWOOD VEHICLE SERVICING	17/07/2019	710.00
EF122399	24748	PEARMANS ELECTRICAL & MECHANICAL SERVICES P/L ELECTRICAL SERVICES	17/07/2019	15,215.20
EF122400	25002	BRAIN AMBULANCE PTY LTD EDUCATION SERVICES	17/07/2019	1,595.00
EF122401	25059	THERIAN PTY LTD ANIMAL CARE	17/07/2019	1,365.72
EF122402	25121	IMAGESOURCE DIGITAL SOLUTIONS BILLBOARDS	17/07/2019	655.60
EF122403	25713	DISCUS ON DEMAND THE TRUSTEE FOR DISCUS ON DEMAND UNIT TRUST PRINTING SERVICES	17/07/2019	371.25
EF122404	26416	COOLBELLUP NEWSAGENCY THE TRUSTEE FOR DAWKINS FAMILY TRUST NEWSPAPER DELIVERY SERVICES	17/07/2019	961.73
EF122405	26614	MARKETFORCE PTY LTD ADVERTISING	17/07/2019	381.15
EF122406	26811	ROMERI MOTOR TRIMMERS UPHOLSTERY REPAIR	17/07/2019	187.00
EF122407	26831	AFL SPORTS READY LTD EDUCATION & TRAINING	17/07/2019	2,155.16
EF122408	26848	MELANIE MACLOU ARTISTIC SERVICES	17/07/2019	300.00
EF122409	26900	BG & E PTY LTD CONSULTING ENGINEERING	17/07/2019	2,750.00
EF122410	26910	LOCAL GOVERNMENT PROFESSIONALS AUSTRALIA NSW EVENTS AND TRAINING	17/07/2019	21,065.00
EF122411	26911	HARVEY NORMAN OCONNOR RETAIL	17/07/2019	881.00
EF122412	26917	CIRRUS NETWORKS PTY LTD IT NETWORK & TELEPHONY SERVICES	17/07/2019	33,708.54
EF122413	26939	UDLA PTY LTD LANDSCAPE ARCHITECTURE AND URBAN DESIGN	17/07/2019	9,986.79

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF122414	26946	AV TRUCK SERVICES PTY LTD	17/07/2019	746.00
EF122415	26964	TRUCK DEALERSHIP	17/07/2019	1,117.00
EF122416	27034	SOUTH METROPOLITAN TAFE	17/07/2019	24,814.00
EF122417	27177	EDUCATION	17/07/2019	21,301.88
EF122418	27189	ADELBY PTY LTD	17/07/2019	132.00
EF122419	27229	FIREBREAK CONSTRUCTION	17/07/2019	240.35
EF122420	27246	INITIAL HYGIENE	17/07/2019	102.70
EF122421	27482	HYGIENE	17/07/2019	440.00
EF122422	27539	HEALTHSTRONG PTY LTD	17/07/2019	749.27
EF122423	27622	HOME CARE	17/07/2019	604.90
EF122424	27705	REPCO	17/07/2019	7,810.00
EF122425	27730	AUTOMOTIVE PARTS	17/07/2019	20,600.00
EF122426	27744	VEALE AUTO PARTS	17/07/2019	720.00
EF122427	27745	SPARE PARTS MECHANICAL	17/07/2019	495.00
EF122428	99997	BILLI AUSTRALIA PTY LTD	17/07/2019	135.00
EF122429	99997	WATER FILTER TAPS	18/07/2019	53,994.02
EF122430	99997	JASMIN CARPENTRY & MAINTENANCE	18/07/2019	29,590.40
EF122431	99997	CARPENTRY	18/07/2019	1,998.00
EF122432	10244	TRUGRADE MEDICAL SUPPLIES	23/07/2019	187,586.29
EF122433	26987	MEDICAL SUPPLIES	23/07/2019	1,645.80
EF122434	99997	GOGO FISH	23/07/2019	117.23
EF122435	99997	COSTUME/MASKOTS	23/07/2019	271.95
EF122436	99997	SOCIAL CONTAGION	23/07/2019	7,206.91
EF122437	27277	MARKETING SERVICES	26/07/2019	831,365.69
EF122438	10152	SWITCHED ON SENIORS	29/07/2019	1,089.70
EF122439	10154	TRAINING I-PAD USAGE	29/07/2019	435,890.00
EF122440	10305	VTP ENGINEERING	29/07/2019	2,202.21
EF122441	11001	ENGINEERING - STRUCTURAL	29/07/2019	112.76
EF122442	11857	THE HUB 6163 INC	29/07/2019	477.20
EF122443	11860	DELEGATED AUTHORITY LGACS7	29/07/2019	12.00
EF122444	18553	FDC	29/07/2019	9,267.21
EF122445	19726	FDC PAYMENT WE 14/07/2019	29/07/2019	1,526.95
EF122446	25987	IHC	29/07/2019	608.14
EF122447	26987	IHC PAYMENT W/E 14/07/2019	29/07/2019	1,388.90
EF122448	11741	TERRENCE WILSON	31/07/2019	64,989.73
EF122449	11867	PEN FEE REFUND - T WILSON	31/07/2019	2,639.83
EF122450	12740	BUILDING & CONST INDUSTRY TRAINING FUND	31/07/2019	11,627.09
EF122451	19059	LEVY PAYMENT	31/07/2019	2,639.83
EF122452	20634	CTI RISK MANAGEMENT	31/07/2019	4,509.66
EF122453	23339	SECURITY - CASH COLLECTION	31/07/2019	2,639.83
EF122454	25353	GEOFF REYNOLDS	31/07/2019	2,639.83
EF122455	26696	E172 ELECTRICITY CHARGED IN ERROR	31/07/2019	2,639.83
EF122456	27326	BEN ROSER	31/07/2019	2,639.83
EF122457	27327	REIMBURSEMENT CLAIM - BEN ROSER	31/07/2019	2,639.83
EF122458	27475	CLIFF MCKINLEY	31/07/2019	2,718.66
		STUDY REIMBURSEMENT		
		DEPARTMENT OF WATER AND ENVIRONMENTAL REGULATION		
		QUARTERLY LAND FILL LEVY		
		AUST SERVICES UNION		
		PAYROLL DEDUCTIONS		
		AUSTRALIAN TAXATION OFFICE		
		PAYROLL DEDUCTIONS		
		CHILD SUPPORT AGENCY		
		PAYROLL DEDUCTIONS		
		LOCAL GOVERNMENT RACING & CEMETERIES EMPLOYEES UNION LGRCEU		
		PAYROLL DEDUCTIONS		
		CHAMPAGNE SOCIAL CLUB		
		PAYROLL DEDUCTIONS		
		45\$ CLUB		
		PAYROLL DEDUCTIONS		
		SELECTUS PTY LTD		
		PAYROLL DEDUCTIONS		
		HEALTH INSURANCE FUND OF WA		
		PAYROLL DEDUCTIONS		
		TOYOTA FLEET MANAGEMENT		
		PAYROLL DEDUCTIONS - NOVATED LEASE		
		CTI RISK MANAGEMENT		
		SECURITY - CASH COLLECTION		
		WESTERN AUSTRALIAN TREASURY CORPORATION		
		LOAN REPAYMENTS		
		KEVIN JOHN ALLEN		
		MONTHLY COUNCILLOR ALLOWANCE		
		MAYOR LOGAN HOWLETT		
		MONTHLY COUNCILLOR ALLOWANCE		
		CAROL REEVE-FOWKES		
		MONTHLY COUNCILLOR ALLOWANCE		
		LEE-ANNE SMITH		
		MONTHLY COUNCILLOR ALLOWANCE		
		STEPHEN PRATT		
		MONTHLY COUNCILLOR ALLOWANCE		
		PHILIP EVA		
		MONTHLY COUNCILLOR ALLOWANCE		
		CHAMONIX TERBLANCHE		
		MONTHLY COUNCILLOR ALLOWANCE		
		MICHAEL SEPAROVICH		
		MONTHLY COUNCILLOR ALLOWANCE		
		CHONTELLE SANDS		
		MONTHLY COUNCILLOR ALLOWANCE		
		LARA KIRKWOOD		
		MONTHLY COUNCILLOR ALLOWANCE		

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF122459	99996	SOFTWOODS TIMBERYARDS PTY LTD T/A PATIO 0	31/07/2019	147.00
EF122460	99996	PETER SIMMONS 0	31/07/2019	100.00
EF122461	99996	PERTH EXTENSIONS PTY LTD 0	31/07/2019	224.00
EF122462	99996	LAUREN GLEESON 0	31/07/2019	30.00
EF122463	99996	STEVEN DAVID MCCUTCHEON 0	31/07/2019	30.00
EF122464	99996	ELIANE DA SILVA 0	31/07/2019	150.00
EF122465	99996	GRAHAM JENKINS 0	31/07/2019	50.00
EF122466	99996	TRACY ANN KILIAN 0	31/07/2019	150.00
EF122467	99996	FIBRELITE BOATS 0	31/07/2019	100.00
EF122468	88888	SUNDRY CREDITOR EFT REFUND	31/07/2019	118.00
EF122469	88888	SUNDRY CREDITOR EFT REFUND	31/07/2019	6,496.87
EF122470	88888	SUNDRY CREDITOR EFT REFUND	31/07/2019	4,580.00
EF122471	88888	SUNDRY CREDITOR EFT REFUND	31/07/2019	15,000.00
EF122472	88888	SUNDRY CREDITOR EFT REFUND	31/07/2019	81.50
EF122473	88888	SUNDRY CREDITOR EFT REFUND	31/07/2019	150.00
EF122474	99997	GABRIEL EVANS INVOICE 17	31/07/2019	550.00
EF122475	99997	J AND K HULME COMPOST BIN REBATE - J HULME	31/07/2019	50.00
EF122476	99997	SUSANNE ARTEMJEV COMPOST BIN REBATE - A ARTEMJEV	31/07/2019	50.00
EF122477	99997	GUANLIANG ZHOU COMPOST BIN REBATE - GUANLIANG ZHOU	31/07/2019	50.00
EF122478	99997	MARICA BORCICH SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122479	99997	MAUREEN TAYLOR SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122480	99997	MARIO RULLO SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	100.00
EF122481	99997	HUGH HYLAND SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	100.00
EF122482	99997	SANDRA DOHERTY SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122483	99997	WILLIAM LIND SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122484	99997	ROBERT NICHOLS SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	200.00
EF122485	99997	Gael House SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	100.00
EF122486	99997	LEE FITZGERALD COMPOST BIN REBATE - L FITZGERALD	31/07/2019	50.00
EF122487	99997	SEVERINO FORMENTIN UNSPENT HOME CARE FUNDS - S FORMENTIN	31/07/2019	285.51
EF122488	99997	CORNELIA FORMENTIN UNSPENT HOME CARE FUNDS - C FORMENTIN	31/07/2019	561.46
EF122489	99997	DJURANDI DREAMING INVOICE 115	31/07/2019	990.00
EF122490	99997	NICHOLAS MARCHESE COMPOST BIN REBATE - N MARCHESE	31/07/2019	50.00
EF122491	99997	XIAOSU LIAO COMPOST BIN REBATE - X LIAO	31/07/2019	35.00
EF122492	99997	DANIEL HASSIM COCKBURN ARC REFUND REQUEST D HASSIM	31/07/2019	6.83
EF122493	99997	CHARLES SULLIVAN INVOICE 6824239	31/07/2019	666.50
EF122494	99997	PERTH REGION NRM SPONSORSHIP CONTRIBUTION FOR NATURE CITY	31/07/2019	2,000.00
EF122495	99997	STEVEN SCOTT VOLUNTEER REIMBURSEMENT - STEVEN SCOTT	31/07/2019	107.00
EF122496	99997	JENNIFER VERDUIN COMPOST BIN REBATE - JENNIFER VERDUIN	31/07/2019	50.00
EF122497	99997	BARBARA BRUCE VOLUNTEER REIMBURSEMENT - BARBARA BRUCE	31/07/2019	164.40
EF122498	99997	JESSICA LEE COMPOST BIN REBATE - JESSICA LEE	31/07/2019	50.00
EF122499	99997	YANNICK HARDY PARTIAL REFUND	31/07/2019	3,838.45
EF122500	99997	JANDAKOT VOLUNTEER BUSH FIRE BRIGADE INVOICE 284	31/07/2019	1,650.00
EF122501	99997	JANDAKOT VOLUNTEER BUSH FIRE BRIGADE INVOICE 283	31/07/2019	611.95
EF122502	99997	LORRAND PTY LTD PARTIAL REFUND - LORRAND PTY LTD	31/07/2019	3,470.00
EF122503	99997	ALICIA PRESCOTT GRANTS, DONATIONS & REFUNDS	31/07/2019	50.00

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EF122504	99997	CSDA OFFICIAL DEPARTMENTAL RECEIPTS INVOICE 180098047 - DEPT HUMAN SERVICES	31/07/2019	227.70
EF122505	99997	TONIA ABAKUMOFF GRANTS, DONATIONS & REFUNDS	31/07/2019	45.00
EF122506	99997	KRISTY FELTON COMPOST BIN REBATE - K FELTON	31/07/2019	44.00
EF122507	99997	GEORGINA OGILVIE GRANTS, DONATIONS & REFUNDS	31/07/2019	57.70
EF122508	99997	HELENA RENOUF BIRD BATH REBATE: HELENA RENOUF	31/07/2019	50.00
EF122509	99997	RACHEL DUNN CROSSOVER CLAIM - R DUNN	31/07/2019	300.00
EF122510	99997	VINCENZO GALATI RANDO CROSSOVER CLAIM - V GALATI RANDO	31/07/2019	300.00
EF122511	99997	C L PHILLIPS NETBALL REFUND	31/07/2019	280.00
EF122512	99997	C O'LOUGHLIN COMPOST BIN REBATE - C O'LOUGHLIN	31/07/2019	50.00
EF122513	99997	JASON RIBEIRO CROSSOVER CLAIM - J RIBEIRO	31/07/2019	300.00
EF122514	99997	HOLLY MEEHAN CROSSOVER CLAIM - H MEEHAN	31/07/2019	300.00
EF122515	99997	NICHOLAS TAN CROSSOVER CLAIM - N TAN	31/07/2019	300.00
EF122516	99997	C RAWLINGS CROSSOVER CLAIM - C RAWLINGS	31/07/2019	300.00
EF122517	99997	MASSIMO AND PAMELA MONTISCI CROSSOVER CLAIM - M MONTISCI	31/07/2019	300.00
EF122518	99997	CYGNET CONSULTING PTY LTD CROSSOVER CLAIM - R WRIGHT	31/07/2019	300.00
EF122519	99997	GLENN WALLACE CROSSOVER CLAIM - G WALLACE	31/07/2019	300.00
EF122520	99997	STEPHANIE CONNOLLY CROSSOVER CLAIM - S CONNOLLY	31/07/2019	300.00
EF122521	99997	CHANG LIU-MATHEWS CROSSOVER CLAIM - C LIU-MATHEWS	31/07/2019	300.00
EF122522	99997	SISTER CITIES AUSTRALIA INC. MEMBERSHIP SUBSCRIPTION	31/07/2019	500.00
EF122523	99997	BEELIAR COMMUNITY VOICE LGACS7 NEWSLETTER SUBSIDY	31/07/2019	264.00
EF122524	99997	AOIFE SHERRY INDIVIDUAL SPONSORSHIP	31/07/2019	750.00
EF122525	99997	V GONZALEZ BIRD BATH REBATE - V GONZALEZ	31/07/2019	27.50
EF122526	99997	PERTH DANCE FLOORS INVOICE INV-00999	31/07/2019	369.00
EF122527	99997	GINERVA PELLICCIONE SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	80.00
EF122528	99997	NICOLA MARTINO SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122529	99997	ANNE HART SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122530	99997	ANJANI SLIUKLA HIMANTLI PRATKAP CROSSOVER CLAIM - A SHUKLA	31/07/2019	300.00
EF122531	99997	T & L VIOLANTI COMPOST BIN REBATE	31/07/2019	50.00
EF122532	99997	LISA HANN REFUND REQUEST ARC - LHANN	31/07/2019	30.60
EF122533	99997	AR WYTHES & DC HACKING UNDERGRADUATE CONTRIBUTION - AHACKING	31/07/2019	684.50
EF122534	99997	WR, GD & MA KNIBBS GRANTS, DONATIONS & REFUNDS	31/07/2019	1,510.49
EF122535	99997	CARMEN ELLIS SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	100.00
EF122536	99997	IRENE BEAUCHAMP SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	200.00
EF122537	99997	VALERIE GODDIN SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	90.00
EF122538	99997	VALERIE LEWIS SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	200.00
EF122539	99997	PETER LARKIN SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	100.00
EF122540	99997	PENELOPE BRADSHAW SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122541	99997	GIOVANNA PINTO-VRAGA SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	200.00
EF122542	99997	ANTONIO PIZZI SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	200.00
EF122543	99997	ONE MUSIC AUSTRALIA ANNUAL MUSIC LICENCE FEE FOR CITY	31/07/2019	9,397.33
EF122544	99997	TRACIE STREETS REIMBURSEMENT FOR HEP A+B VACCINE	31/07/2019	69.95
EF122545	99997	ST JEROMES SENIORS CLUB BUS SUBSIDY /LGACS2	31/07/2019	75.00
EF122546	99997	LAUREN SHAW NETBALL REFUND	31/07/2019	70.00
EF122547	99997	MFG SHARED SERVICES CANCELLED BOOKING WITHIN T & CS	31/07/2019	400.00
EF122548	99997	MESSY MOMENTS MESSY PLAY 15/07/19	31/07/2019	300.00

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EF122549	99997	BEEILIAR PRIMARY SCHOOL DONATIONS TO SCHOOLS	31/07/2019	398.20
EF122550	99997	SAMANTHA CARBON COMPOST BIN REBATE - S CARBON	31/07/2019	50.00
EF122551	99997	COCKBURN LITTLE ATHLETICS CENTRE NICOLE SPORTS EQUIP GRANT #113	31/07/2019	1,000.00
EF122552	99997	XINHUL CAO SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122553	99997	ALEXANDER DOMINY SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	200.00
EF122554	99997	JILLIAN LISTER SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	200.00
EF122555	99997	GUISEPPINA ORIFICI SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	100.00
EF122556	99997	NANCY RAE SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	100.00
EF122557	99997	CHRISTINE HOLLAND SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122558	99997	ROBERT MCATEER SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122559	99997	ALLAN LETCH SENIOR SECURITY SUBSIDY SCHEME	31/07/2019	300.00
EF122560	99997	SUE-EE LAI & HEAN YEU PHAY EMPLOYEE OF THE YEAR 2018	31/07/2019	1,542.78
EF122561	99997	TESS RANDALL BIRD BATH REBATE - T RANDELL	31/07/2019	50.00
EF122562	10047	ALINTA ENERGY NATURAL GAS & ELECTRICITY SUPPLY	31/07/2019	1,451.85
EF122563	11794	SYNERGY ELECTRICITY USAGE/SUPPLIES	31/07/2019	389,572.15
EF122564	12025	TELSTRA CORPORATION COMMUNICATIONS SERVICES	31/07/2019	13,445.17
EF122565	10010	AAC ID SOLUTIONS SECURITY & PROMOTIONAL PRODUCTS	31/07/2019	3,230.00
EF122566	10023	ACTIV FOUNDATION INC PACKAGING SERVICES	31/07/2019	4,623.40
EF122567	10091	ASLAB PTY LTD ASPHALTING SERVICES/SUPPLIES	31/07/2019	5,558.74
EF122568	10160	DORMA AUSTRALIA PTY LTD AUTOMATIC DOOR SERVICES	31/07/2019	23,176.12
EF122569	10184	BENARA NURSERIES PLANTS	31/07/2019	13,919.73
EF122570	10201	BIG W DISCOUNT STORES VARIOUS SUPPLIES	31/07/2019	551.40
EF122571	10207	BOC GASES GAS SUPPLIES	31/07/2019	425.74
EF122572	10220	BOYA EQUIPMENT PTY LTD EQUIPMENT SUPPLIES	31/07/2019	850.56
EF122573	10221	BP AUSTRALIA PTY LTD DIESEL/PETROL SUPPLIES	31/07/2019	25,204.60
EF122574	10226	BRIDGESTONE AUSTRALIA LTD TYRE SERVICES	31/07/2019	28,756.42
EF122575	10246	BUNNINGS BUILDING SUPPLIES PTY LTD HARDWARE SUPPLIES	31/07/2019	4,296.76
EF122576	10255	CABCHARGE AUSTRALIA PTY LTD CABCHARGES	31/07/2019	332.26
EF122577	10256	CABLE LOCATES & CONSULTING LOCATING SERVICES	31/07/2019	17,395.13
EF122578	10279	CASTROL AUSTRALIA PTY LTD GREASE/LUBRICANTS	31/07/2019	2,152.05
EF122579	10287	CENTRELINE MARKINGS LINEMARKING SERVICES	31/07/2019	3,025.00
EF122580	10320	CITY OF BAYSWATER LOST BOOK FEES	31/07/2019	137.20
EF122581	10333	CJD EQUIPMENT PTY LTD HARDWARE SUPPLIES	31/07/2019	9,344.62
EF122582	10346	COATES HIRE OPERATIONS PTY LTD EQUIPMENT HIRING SERVICES	31/07/2019	2,053.85
EF122583	10349	COCKBURN BASKETBALL ASSOC INC BASKETBALL	31/07/2019	350.00
EF122584	10358	COCKBURN LIQUOR CENTRE LIQUOR SUPPLIES	31/07/2019	801.30
EF122585	10359	COCKBURN PAINTING SERVICE PAINTING SUPPLIES/SERVICES	31/07/2019	9,960.50
EF122586	10368	COCKBURN WETLANDS EDUCATION CENTRE COMMUNITY GRANT	31/07/2019	9,457.50
EF122587	10375	VEOLIA ENVIRONMENTAL SERVICES WASTE SERVICES	31/07/2019	9,095.70
EF122588	10384	PROGILITY PTY LTD COMMUNICATION SERVICES	31/07/2019	17,387.37
EF122589	10422	REITSEMA PACKAGING ROAD LITTER BAGS	31/07/2019	635.25
EF122590	10456	DATANET SOFTWARE MODIFICATIONS	31/07/2019	1,259.50
EF122591	10483	LANDGATE MAPPING/LAND TITLE SEARCHES	31/07/2019	23,264.29
EF122592	10526	E & MJ ROSHER PTY LTD MOWER EQUIPMENT	31/07/2019	2,029.13
EF122593	10528	EASIFLEET VEHICLE LEASE	31/07/2019	1,903.70

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EF122594	10535	WORKPOWER INCORPORATED	31/07/2019	89,330.83
EF122595	10580	EMPLOYMENT SERVICES - PLANTING	31/07/2019	2,084.84
EF122596	10589	FC COURIERS	31/07/2019	3,554.00
EF122597	10590	COURIER SERVICES	31/07/2019	4,610.31
EF122598	10595	FINES ENFORCEMENT REGISTRY	31/07/2019	5,335.66
EF122599	10597	FINES ENFORCEMENT FEES	31/07/2019	53,358.89
EF122600	10611	DEPARTMENT OF FIRE AND EMERGENCY SERVICES	31/07/2019	3,702.60
EF122601	10641	ESL LEVY & RELATED COSTS	31/07/2019	840.97
EF122602	10708	FIVE STAR YAMAHA	31/07/2019	10,861.40
EF122603	10726	MOTOR BIKES & PARTS	31/07/2019	9,350.00
EF122604	10732	FLEXI STAFF PTY LTD	31/07/2019	874.50
EF122605	10787	EMPLOYMENT SERVICES	31/07/2019	1,413.50
EF122606	10794	FORPARK AUSTRALIA	31/07/2019	6,836.50
EF122607	10879	PLAYGROUND EQUIPMENT	31/07/2019	1,676.83
EF122608	10888	GALVINS PLUMBING SUPPLIES	31/07/2019	7,917.78
EF122609	10892	PLUMBING SERVICES	31/07/2019	3,336.00
EF122610	10900	HEAVY AUTOMATICS PTY LTD	31/07/2019	7,102.53
EF122611	10912	EQUIPMENT MAINTENANCE SERVICES	31/07/2019	396.00
EF122612	10913	HOLTON CONNOR ARCHITECTS & PLANNERS	31/07/2019	33,949.19
EF122613	10923	ARCHITECTURAL SERVICES	31/07/2019	1,180.74
EF122614	10938	HORIZONS WEST BUS & COACHLINES	31/07/2019	908.05
EF122615	10942	TRANSPORTATION SERVICES	31/07/2019	1,925.00
EF122616	10944	JANDAKOT ACCIDENT REPAIR CENTRE	31/07/2019	28,038.64
EF122617	10982	PANEL BEATING SERVICES	31/07/2019	4,049.96
EF122618	10991	JASON SIGNS	31/07/2019	13,380.50
EF122619	11022	LES MILLS AEROBICS	31/07/2019	250.00
EF122620	11028	INSTRUCTION/TRAINING SERVICES	31/07/2019	442.62
EF122621	11036	LJ CATERERS	31/07/2019	306,779.80
EF122622	11039	CATERING SERVICES	31/07/2019	350.00
EF122623	11077	LOCAL GOVERNMENT PROFESSIONALS AUSTRALIA WA	31/07/2019	3,366.00
EF122624	11152	SUBSCRIPTION	31/07/2019	7,356.80
EF122625	11182	LO-GO APPOINTMENTS	31/07/2019	4,862.00
EF122626	11208	EMPLOYMENT SERVICES	31/07/2019	5,872.93
EF122627	11235	M2 TECHNOLOGY GROUP	31/07/2019	880.00
EF122628	11248	MESSAGING SERVICES	31/07/2019	33.45
EF122629	11267	BUCHER MUNICIPAL PTY LTD	31/07/2019	132.00
EF122630	11284	PURCHASE OF NEW PLANT / REPAIR SERVICES	31/07/2019	600.00
EF122631	11308	MAJOR MOTORS PTY LTD	31/07/2019	2,398.08
EF122632	11334	REPAIRS/MAINTENANCE SERVICES	31/07/2019	4,684.76
EF122633	11337	MAXWELL ROBINSON & PHELPS	31/07/2019	547.09
EF122634	11387	PEST & WEED MANAGEMENT	31/07/2019	616.50
EF122635	11425	MCGEES PROPERTY	31/07/2019	522,806.02
EF122636	11449	PROPERTY CONSULTANCY SERVICES	31/07/2019	125.00
EF122637	11459	MCLEODS	31/07/2019	270.00
EF122638	11483	LEGAL SERVICES	31/07/2019	1,609.00
		MODERN TEACHING AIDS PTY LTD		
		TEACHING AIDS		
		BEACON EQUIPMENT		
		MOWING EQUIPMENT		
		NATIVE ARC		
		GRANTS & DONATIONS		
		NEVERFAIL SPRINGWATER LTD		
		BOTTLED WATER SUPPLIES		
		NORTHLAKE ELECTRICAL		
		ELECTRICAL SERVICES		
		NOVUS AUTO GLASS		
		WINDSCREEN REPAIR SERVICES		
		P & G BODY BUILDERS PTY LTD		
		PLANT BODY BUILDING SERVICES		
		FULTON HOGAN INDUSTRIES PTY LTD		
		ROAD MAINTENANCE		
		PREMIUM BRAKE & CLUTCH SERVICE		
		BRAKE SERVICES		
		QUICK CORPORATE AUSTRALIA PTY LTD		
		STATIONERY/CONSUMABLES		
		REINFORCED CONCRETE PIPES PTY LTD		
		CONCRETE PIPE SUPPLIES		
		RICOH AUSTRALIA		
		OFFICE EQUIPMENT		
		ROLLOWAYS LEISURE CENTRE		
		ENTERTAINMENT SERVICES		
		ROYAL LIFE SAVING SOCIETY AUSTRALIA		
		TRAINING SERVICES		
		BOSS INDUSTRIAL FORMALLY SBA SUPPLIES		
		HARDWARE SUPPLIES		
		SHENTON ENTERPRISES PTY LTD		
		POOL EQUIPMENT/SERVICES		
		SHERIDAN'S FOR BADGES		
		NAME BADGES & ENGRAVING		
		BIBRA LAKE SOILS		
		SOIL & LIMESTONE SUPPLIES		
		SOUTHERN METROPOLITAN REGIONAL COUNCIL		
		WASTE DISPOSAL GATE FEES		
		SPEARWOOD FLORIST ULTIMATE CO PTY LTD		
		FLORAL ARRANGEMENTS		
		SPEARWOOD VETERINARY HOSPITAL		
		VETERINARY SERVICES		
		ST JOHN AMBULANCE AUST WA OPERATIONS		
		FIRST AID COURSES		

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EF122639	11493	SAI GLOBAL LTD	31/07/2019	7,600.30
EF122640	11496	PUBLICATIONS - STANDARDS	31/07/2019	308.00
EF122641	11502	STANLEE HOSPITALITY SUPPLIES	31/07/2019	211.40
EF122642	11505	CATERING EQUIPMENT/SUPPLIES	31/07/2019	10,180.50
EF122643	11511	STATE LAW PUBLISHER	31/07/2019	117.82
EF122644	11557	ADVERTISING SERVICES	31/07/2019	32,016.60
EF122645	11619	STATE LIBRARY OF WESTERN AUSTRALIA	31/07/2019	482.05
EF122646	11625	BOOK SUPPLIES	31/07/2019	1,505.80
EF122647	11636	STATEWIDE BEARINGS	31/07/2019	550.00
EF122648	11642	BEARING SUPPLIES	31/07/2019	935.14
EF122649	11651	TECHNOLOGY ONE LTD	31/07/2019	43,840.00
EF122650	11657	IT CONSULTANCY SERVICES	31/07/2019	3,117.05
EF122651	11667	TITAN FORD	31/07/2019	26,828.45
EF122652	11701	PURCHASE OF VEHICLES & SERVICING	31/07/2019	817.52
EF122653	11702	TOTAL EDEN PTY LTD	31/07/2019	400.00
EF122654	11708	RETICULATION SUPPLIES	31/07/2019	498.52
EF122655	11722	TOWN OF VICTORIA PARK	31/07/2019	146,991.77
EF122656	11749	LOST LIBRARY BOOK	31/07/2019	7,535.00
EF122657	11773	TRAILER PARTS PTY LTD	31/07/2019	1,760.00
EF122658	11787	TRAILER PARTS	31/07/2019	278.80
EF122659	11789	TREE WATERING SERVICES	31/07/2019	100,385.44
EF122660	11793	TREE WATERING SERVICES	31/07/2019	89,895.81
EF122661	11806	TRUCKLINE PARTS CENTRES	31/07/2019	157.48
EF122662	11824	AUTOMOTIVE SPARE PARTS	31/07/2019	225.35
EF122663	11835	TURFMASTER FACILITY MANAGEMENT	31/07/2019	1,331.74
EF122664	11841	TURF & MOWING SERVICES	31/07/2019	260.00
EF122665	11985	VIBRA INDUSTRIAL FILTRATION A/ASIA	31/07/2019	5,280.00
EF122666	12014	FILTER SUPPLIES	31/07/2019	452.93
EF122667	12024	VILLA DALMACIA ASSOCIATION INC.	31/07/2019	6,124.03
EF122668	12193	SPECIAL CLUB ACTIVITIES	31/07/2019	3,190.00
EF122669	12320	VITAL PACKAGING PTY LTD	31/07/2019	1,200.69
EF122670	12394	PACKAGING SUPPLIES	31/07/2019	6,562.89
EF122671	12500	WA HINO SALES & SERVICE	31/07/2019	2,959.00
EF122672	12507	PURCHASE OF NEW TRUCKS / MAINTENANCE	31/07/2019	1,100.00
EF122673	12589	WARREN'S EARTHMOVING CONTRACTORS	31/07/2019	6,989.50
EF122674	12796	EARTHMOVING SERVICES	31/07/2019	1,496.00
EF122675	12883	WESFARMERS LANDMARK LIMITED	31/07/2019	1,925.00
EF122676	13037	CHEMICAL SUPPLIES	31/07/2019	3,523.00
EF122677	13056	DEPARTMENT OF TRANSPORT	31/07/2019	92,633.40
EF122678	13102	VEHICLE SEARCH FEES	31/07/2019	13,703.74
EF122679	13325	WALGA	31/07/2019	9,344.50
EF122680	13462	ADVERTISING/TRAINING SERVICES	31/07/2019	2,722.50
EF122681	13563	WESTERN IRRIGATION PTY LTD	31/07/2019	47,218.02
EF122682	13849	IRRIGATION SERVICES/SUPPLIES	31/07/2019	3,630.00
EF122683	13860	WESTRAC PTY LTD	31/07/2019	17,704.50
		REPAIRS/MTNCE - EARTHMOVING EQUIPMENT		
		WORK CLOBBER		
		SAFETY CLOTHING		
		WURTH AUSTRALIA PTY LTD		
		HARDWARE SUPPLIES		
		YANGEBUP FAMILY CENTRE INC		
		VENUE HIRE / GRANTS & DONATIONS		
		IVO GRUBELICH		
		BUS HIRE		
		TUTT BRYANT EQUIPMENT BT EQUIPMENT PTY LTD T/A S		
		EXCAVATING/EARTHMOVING EQUIPMENT		
		ACCESS OFFICE INDUSTRIES		
		FURNITURE - STORAGE		
		SAGE CONSULTING ENGINEERS P/L		
		CONSULTANCY SERVICES - LIGHTING		
		MUNDARING GARDEN CENTRE		
		PLANT SUPPLIES		
		MP ROGERS & ASSOCIATES PTY LTD		
		CONSULTANCY SERVICES - MARINE		
		ELLENBY TREE FARM		
		PLANT SUPPLIES		
		TECHNOLOGY FOR AGEING AND DISABILITY WA		
		MEDICAL SUPPLIES		
		AUSTRALIAN INSTITUTE OF MANAGEMENT		
		TRAINING SERVICES		
		ISENTIA PTY LTD		
		MEDIA MONITORING SERVICES		
		CONSERVATION VOLUNTEERS AUSTRALIA		
		ENVIRONMENTAL SERVICES		
		PPCA LTD		
		LICENCE FEE - SOUND & MUSIC		
		CLEANDUSTRIAL SERVICES PTY LTD		
		CLEANING SERVICES		
		MICHAEL PAGE INTERNATIONAL (AUSTRALIA) PTY LTD		
		EMPLOYMENT SERVICES		
		MARTINS ENVIRONMENTAL SERVICES		
		WEED SPRAYING SERVICES		
		ATI-MIRAGE PTY LTD		
		TRAINING SERVICES		
		GREEN SKILLS INC		
		EMPLOYMENT SERVICES		
		MCMULLEN NOLAN GROUP PTY LTD		
		SURVEYING SERVICES		
		KRS CONTRACTING		
		WASTE COLLECTION SERVICES		

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EF122684	14530	DONALD VEAL CONSULTANTS PTY LTD CONSULTANCY SERVICES	31/07/2019	5,505.50
EF122685	14593	AUSTREND INTERNATIONAL PTY LTD ALUMINIUM SUPPLIES	31/07/2019	1,667.07
EF122686	14598	ALF REBOLA THE GOOD GUYS ELECTRICAL GOODS	31/07/2019	1,297.00
EF122687	14700	KINGMAN VISUAL SIGNWRITING/SIGNMAKING	31/07/2019	532.62
EF122688	14777	LGIS JARDINE LLOYD THOMPSON PTY LTD INSURANCE PREMIUMS	31/07/2019	374,938.49
EF122689	15393	STRATAGREEN HARDWARE SUPPLIES	31/07/2019	5,918.04
EF122690	15513	NATIONAL IN HOME CHILD CARE ASSOCIATION MEMBERSHIP	31/07/2019	250.00
EF122691	15550	APACE AID INC PLANTS & LANDSCAPING SERVICES	31/07/2019	1,503.02
EF122692	15587	BENESTAR GROUP PTY LTD PREVIOUSLY: DAVIDSON TRAHARE CORP TRAINING SERVICES	31/07/2019	29,920.00
EF122693	15588	NATURAL AREA HOLDINGS PTY LTD WEED SPRAYING	31/07/2019	40,238.51
EF122694	15609	CATALYSE PTY LTD CONSULTANCY SERVICES	31/07/2019	20,900.00
EF122695	15624	CITY OF SOUTH PERTH REPLACEMENT OF LOST/DAMAGED BOOKS	31/07/2019	12,527.66
EF122696	15746	WESTERN AUSTRALIA POLICE SERVICE POLICE CLEARANCES	31/07/2019	206.70
EF122697	15850	ECOSCAPE ENVIRONMENTAL CONSULTANCY	31/07/2019	10,386.75
EF122698	15868	CARDNO (WA) PTY LTD CONSULTANCY SERVICES - ENGINEERING	31/07/2019	129,210.26
EF122699	15916	1SPATIAL AUSTRALIA PTY LTD ANNUAL SOFTWARE SUBSCRIPTION	31/07/2019	2,420.00
EF122700	16064	CMS ENGINEERING PTY LTD AIRCONDITIONING SERVICES	31/07/2019	28,753.77
EF122701	16107	WREN OIL WASTE DISPOSAL SERVICES	31/07/2019	33.00
EF122702	16257	THE FINISHING TOUCH GALLERY FRAMING SERVICES	31/07/2019	153.45
EF122703	16396	MAYDAY EARTHMOVING ROAD CONSTRUCTION MACHINE HIRE	31/07/2019	84,294.65
EF122704	16653	COMPLETE PORTABLES PTY LTD SUPPLY & HIRE OF MODULAR BUILDINGS	31/07/2019	249.85
EF122705	16706	COUNCIL ON THE AGEING (WA) INC EDUCATION SERVICES	31/07/2019	300.00
EF122706	16846	ACTION GLASS & ALUMINIUM GLAZING SERVICES	31/07/2019	11,806.31
EF122707	16985	WA PREMIX CONCRETE SUPPLIES	31/07/2019	21,975.36
EF122708	17097	VALUE TISSUE PAPER PRODUCTS	31/07/2019	405.90
EF122709	17471	PIRTEK (FREMANTLE) PTY LTD HOSES & FITTINGS	31/07/2019	1,258.19
EF122710	17661	THE COCKBURN BUSINESS DIRECTORY ADVERTISING SERVICES	31/07/2019	1,595.00
EF122711	17827	NILSEN (WA) PTY LTD ELECTRICAL SERVICES	31/07/2019	6,085.94
EF122712	18126	DELL AUSTRALIA PTY LTD COMPUTER HARDWARE	31/07/2019	1,694.00
EF122713	18203	NATSYNC ENVIRONMENTAL PEST CONTROL	31/07/2019	693.00
EF122714	18272	AUSTRACLEAR LIMITED INVESTMENT SERVICES	31/07/2019	71.59
EF122715	18799	DOWN TO EARTH TRAINING & ASSESSING TRAINING SERVICES	31/07/2019	2,975.00
EF122716	18941	ALLSTAMPS STATIONERY	31/07/2019	88.50
EF122717	18962	SEALANES (1985) P/L CATERING SUPPLIES	31/07/2019	826.53
EF122718	19058	FREMANTLE CAMERAHOUSE PHOTOGRAPHIC EQUIPMENT	31/07/2019	2,147.70
EF122719	19107	FOREVER SHINING MONUMENT	31/07/2019	48,056.80
EF122720	19446	ENVISIONWARE PTY LTD SOFTWARE	31/07/2019	2,860.00
EF122721	19533	WOOLWORTHS LTD GROCERIES	31/07/2019	3,717.21
EF122722	19649	TELSTRA NETWORK INTEGRITY SERVICES COMMUNICATION SERVICES	31/07/2019	3,481.95
EF122723	19673	WA INTERPRETERS PTY LTD TRANSLATION/INTERPRETING	31/07/2019	407.00
EF122724	19713	DISKBANK PTY LTD CD'S & DVD'S	31/07/2019	470.25
EF122725	19938	ECHELON AUSTRALIA PTY LTD INSURANCE SERVICES	31/07/2019	847.00
EF122726	20000	AUST WEST AUTO ELECTRICAL PTY LTD AUTO ELECTRICAL SERVICES	31/07/2019	24,754.55
EF122727	20068	CLARITY COMMUNICATIONS PUBLIC RELATIONS CONSULTANCY SERVICES	31/07/2019	10,021.00
EF122728	20236	PROTECTION 1 PTY LTD SECURITY SYSTEMS/SERVICES	31/07/2019	37,575.50

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EF122729	20247	CHRISTIE PARKSAFE PARKS & RECREATIONAL PRODUCTS	31/07/2019	3,014.00
EF122730	20321	RIVERJET PTY LTD EDUCTING-CLEANING SERVICES	31/07/2019	22,027.50
EF122731	20549	A1 CARPET, TILE & GROUT CLEANING CLEANING SERVICES - TILES/CARPET	31/07/2019	2,299.00
EF122732	20751	DEPARTMENT OF TRANSPORT - BULK BILL VEHICLE LICENCING REGISTRATIONS	31/07/2019	68,730.20
EF122733	20857	DOCKSIDE SIGNS SIGN MAKERS	31/07/2019	363.00
EF122734	21120	SHOREWATER MARINE PTY LTD MARINE CONSTRUCTION SERVICES	31/07/2019	2,863.26
EF122735	21127	JOANNA AYCKBOURN (VOICES IN SYNC) INSTRUCTION - SINGING	31/07/2019	919.00
EF122736	21139	AUSTRALIA WA PTY LTD TRAFFIC SURVEYS	31/07/2019	16,544.00
EF122737	21294	CAT HAVEN ANIMAL SERVICES	31/07/2019	1,150.00
EF122738	21371	LD TOTAL SANPOINT PTY LTD LANDSCAPING WORKS/SERVICES	31/07/2019	24,521.27
EF122739	21627	MANHEIM PTY LTD IMPOUNDED VEHICLES	31/07/2019	2,541.00
EF122740	21665	MMJ REAL ESTATE (WA) PTY LTD PROPERTY MANAGEMENT SERVICES	31/07/2019	21,752.36
EF122741	21672	MEGA MUSIC AUSTRALIA PTY LTD MUSICAL INSTRUMENTS/SOUND EQUIPMENT	31/07/2019	1,428.00
EF122742	21697	ICT EXPRESS PTY LTD CONSULTANCY SERVICES - IT	31/07/2019	6,072.00
EF122743	21744	JB HI FI - COMMERCIAL ELECTRONIC EQUIPMENT	31/07/2019	15,407.00
EF122744	21747	UNICARE HEALTH WHEELCHAIR HIRE	31/07/2019	489.90
EF122745	21782	WESTCOAST TIMBER FLOORING FLOORING SUPPLIES	31/07/2019	10,890.00
EF122746	21946	RYAN'S QUALITY MEATS MEAT SUPPLIES	31/07/2019	1,479.46
EF122747	21988	O'BRIEN HARROP ACCESS PTY LTD CONSULTANCY SERVICES - DISABILITY	31/07/2019	10,791.00
EF122748	22106	INTELLIGENCE GROUP SERVICES - DAIP	31/07/2019	2,806.78
EF122749	22337	SEGAFREDO ZANETTI AUST PTY LTD COFFEE & COFFEE MACHINES	31/07/2019	534.40
EF122750	22404	CLEVERPATCH PTY LTD ARTS/CRAFT SUPPLIES	31/07/2019	549.59
EF122751	22448	CAKES WEST PTY LTD CATERING	31/07/2019	93.98
EF122752	22511	JOHNNY'S TILING TILING SERVICES	31/07/2019	650.00
EF122753	22553	BROWNE'S FOOD OPERATIONS CATERING SUPPLIES	31/07/2019	950.58
EF122754	22569	SONIC HEALTH PLUS PTY LTD MEDICAL SERVICES	31/07/2019	5,042.28
EF122755	22589	JB HI FI - COCKBURN ELECTRICAL EQUIPMENT	31/07/2019	241.96
EF122756	22613	VICKI ROYAN'S ARTISTIC SERVICES	31/07/2019	450.00
EF122757	22623	LANDMARK PRODUCTS LTD LANDSCAPE INFRASTRUCTURE	31/07/2019	5,505.50
EF122758	22624	AUSSIE EARTHWORKS PTY LTD EARTHWORKS	31/07/2019	1,496.00
EF122759	22639	SHATISH CHAUHAN TRAINING SERVICES - YOGA	31/07/2019	1,438.00
EF122760	22658	SOUTH EAST REGIONAL CENTRE FOR URBAN LANDCARE INC URBAN LANDCARE SERVICES	31/07/2019	6,094.25
EF122761	22682	BEAVER TREE SERVICES PTY LTD TREE PRUNING SERVICES	31/07/2019	72,126.79
EF122762	22752	ELGAS LIMITED GAS SUPPLIES	31/07/2019	503.84
EF122763	22806	PUMA ENERGY (AUSTRALIA) FUELS PTY LTD FUEL SUPPLIES	31/07/2019	102,322.68
EF122764	22854	LGISWA INSURANCE PREMIUMS	31/07/2019	737,196.71
EF122765	22903	UNIQUE INTERNATIONAL RECOVERIES LLC DEBT COLLECTORS	31/07/2019	486.40
EF122766	22913	AUSTRALIAN OFFICE LEADING BRANDS.COM.AU ENVELOPES	31/07/2019	2,687.15
EF122767	23253	KOTT GUNNING LEGAL SERVICES	31/07/2019	7,208.49
EF122768	23351	COCKBURN GP SUPER CLINIC LIMITED T/A COCKBURN INTEGRATED HEALTH LEASING FEES	31/07/2019	22,000.00
EF122769	23450	CLEVER DESIGNS UNIFORMS	31/07/2019	708.00
EF122770	23457	TOTALLY WORKWEAR FREMANTLE CLOTHING - UNIFORMS	31/07/2019	2,930.14
EF122771	23570	A PROUD LANDMARK PTY LTD LANDSCAPE CONSTRUCTION SERVICES	31/07/2019	22,685.08
EF122772	23767	PUBLIC TRANSPORT AUTHORITY WESTERN AUSTRALIA CONSULTANCY SERVICES - PLANNING	31/07/2019	13,376.24
EF122773	23777	WOW WILDERNESS ECOPROJECTS BOOT CLEANING STATION	31/07/2019	274.01

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EF122774	23817	ARUP PTY LTD	31/07/2019	10,633.58
EF122775	23859	CONSULTANCY-ENG.PLANNING.DESIGN	31/07/2019	275.00
EF122776	23872	SCIENCE ALIVE TRAVELLING SHOW	31/07/2019	3,357.15
EF122777	23971	EDUCATION - KIDS	31/07/2019	720.50
EF122778	24128	ASB MARKETING PTY LTD	31/07/2019	24,200.00
EF122779	24156	PROMOTIONAL PRODUCTS	31/07/2019	120,619.09
EF122780	24189	FIND WISE LOCATION SERVICES	31/07/2019	533.00
EF122781	24275	LOCATING SERVICES - UNDERGROUND	31/07/2019	2,099.45
EF122782	24506	BANG THE TABLE	31/07/2019	420.00
EF122783	24595	WEBSITE DESIGN	31/07/2019	1,860.10
EF122784	24643	MASTEC AUSTRALIA PTY LTD	31/07/2019	8,502.58
EF122785	24655	PURCHASE OF NEW BINS	31/07/2019	3,281.00
EF122786	24734	COMMUNITY TRANSFORMATIONS INC	31/07/2019	7,485.50
EF122787	24736	TRAINING SERVICES	31/07/2019	37,153.50
EF122788	24748	TRUCK CENTRE WA PTY LTD	31/07/2019	61,726.00
EF122789	24864	PURCHASE OF NEW TRUCK	31/07/2019	892.37
EF122790	24945	AMARANTI'S PERSONAL TRAINING	31/07/2019	8,250.00
EF122791	24949	PERSONAL TRAINING SERVICES	31/07/2019	1,994.85
EF122792	24974	CONTEMPORARY IMAGE PHOTOGRAPHY PTY LTD	31/07/2019	11,914.10
EF122793	24978	PHOTOGRAPHY SERVICES	31/07/2019	10,394.68
EF122794	25059	BIBLIOTHECA RFID LIBRARY SYSTEMS AUSTRALIA PTY LTD	31/07/2019	3,423.42
EF122795	25063	PURCHASE OF LIBRARY TAGS	31/07/2019	1,101.85
EF122796	25102	AUTOMASTERS SPEARWOOD	31/07/2019	4,609.00
EF122797	25115	VEHICLE SERVICING	31/07/2019	2,750.00
EF122798	25121	MYRIAD IMAGES	31/07/2019	273.90
EF122799	25127	PHOTOGRAPHY SERVICES	31/07/2019	2,095.50
EF122800	25128	ZENIEN	31/07/2019	32,831.19
EF122801	25264	CCTV CAMERA LICENCES	31/07/2019	5,526.40
EF122802	25374	PEARMANS ELECTRICAL & MECHANICAL SERVICES P/L	31/07/2019	4,266.65
EF122803	25415	ELECTRICAL SERVICES	31/07/2019	406.40
EF122804	25418	FREMANTLE FOOTBALL CLUB	31/07/2019	28,381.70
EF122805	25644	MERCHANDISE STOCK FOR RETAIL SALE	31/07/2019	1,476.79
EF122806	25645	NS PROJECTS PTY LTD	31/07/2019	1,150.00
EF122807	25713	PROJECT MANAGEMENT SERVICES	31/07/2019	2,426.36
EF122808	25733	BITUMEN SURFACING THE TRUSTEE FOR COMPLETE ROAD SERVICES TRUST	31/07/2019	9,301.60
EF122809	25771	BITUMEN SUPPLIES	31/07/2019	410.30
EF122810	25795	SCOTT PRINT	31/07/2019	1,293.00
EF122811	25813	PRINTING SERVICES	31/07/2019	8,448.00
EF122812	25832	AMBIUS	31/07/2019	6,249.10
EF122813	25940	PLANTS SUPPLIES	31/07/2019	600.00
EF122814	25962	THERIAN PTY LTD	31/07/2019	4,730.00
EF122815	26020	ANIMAL CARE	31/07/2019	264.00
EF122816	26029	SUPERIOR PAK PTY LTD	31/07/2019	4,653.00
EF122817	26067	VEHICLE MAINTENANCE	31/07/2019	50,528.50
EF122818	26110	FREMANTLE MOBILE WELDING	31/07/2019	36,796.10
		WELDING SERVICES		
		FIIG		
		INVESTMENT MANAGEMENT SERVICES		
		IMAGESOURCE DIGITAL SOLUTIONS		
		BILLBOARDS		
		MILMAR DISTRIBUTORS		
		PRINTING SERVICES - ID CARDS		
		HORIZON WEST LANDSCAPE & IRRIGATION P/L		
		LANDSCAPING SERVICES		
		ACURIX NETWORKS PTY LTD		
		WIFI ACCESS SERVICE		
		RIVERSIDE TROPHIES		
		TROPHIES		
		JANDAKOT STOCK & PET SUPPLIES		
		PET SUPPLIES		
		CS LEGAL		
		LEGAL SERVICES		
		DYMOCK'S GARDEN CITY		
		PURCHASE OF BOOKS		
		YELAKITJ MOORT NYUNGAR ASSOCIATION INC		
		WELCOME TO THE COUNTRY PERFORMANCES		
		DISCUS ON DEMAND THE TRUSTEE FOR DISCUS ON DEMAND UNIT TRUST		
		PRINTING SERVICES		
		MIRACLE RECREATION EQUIPMENT		
		PLAYGROUND INSTALLATION / REPAIRS		
		INTEGRAL DEVELOPMENT ASSOCIATES PTY LTD		
		TRAINING COURSES		
		FREMANTLE PRISON (DEPARTMENT OF PLANNING, LANDS & HERITAGE)		
		TRANSFER OF LAND - LOT 2718 BENEDICK RD		
		LG CONNECT PTY LTD		
		ERP SYSTEMS DEVELOPMENT		
		EXTERIA		
		STREET AND PARK INFRASTRUCTURE		
		LEAF BEAN MACHINE		
		COFFEE BEAN SUPPLY		
		ALL LINES		
		LINEMARKING SERVICES		
		GRANT ELEVATORS		
		LIFT MAINTENANCE		
		AUTOSWEEP WA		
		SWEEPING SERVICES		
		SPRAYKING WA PTY LTD		
		CHEMICAL WEED CONTROL SERVICES		
		DASH CIVIL CONTRACTING		
		CONCRETING SERVICES		

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EF122819	26114	GRACE RECORDS MANAGEMENT RECORDS MANAGEMENT SERVICES	31/07/2019	17,927.21
EF122820	26121	COCKBURN COMMUNITY MEN'S SHED INC FABRICATION SERVICES	31/07/2019	850.00
EF122821	26195	PLAY CHECK CONSULTING SERVICES	31/07/2019	165.00
EF122822	26211	AMCOM PTY LTD INTERNET/DATA SERVICES	31/07/2019	9,686.16
EF122823	26257	PAPERBARK TECHNOLOGIES ARBORICULTURAL CONSULTANCY SERVICES	31/07/2019	39,540.10
EF122824	26303	GECKO CONTRACTING TURF & LANDSCAPE MAINTENANCE TURF & LANDSCAPE MAINTENANCE	31/07/2019	202,112.75
EF122825	26314	CPE GROUP TEMPORARY EMPLOYMENT SERVICES	31/07/2019	6,848.96
EF122826	26330	KENNARDS HIRE - BIBRA LAKE EQUIPMENT HIRE	31/07/2019	514.00
EF122827	26359	WILSON SECURITY SECURITY SERVICES	31/07/2019	206,199.20
EF122828	26369	ALL RETAINING SYSTEMS CONSTRUCTION SERVICES	31/07/2019	11,990.00
EF122829	26399	PAPERSCOUT THE TRUSTEE FOR PETERS MORRISON FAMILY TRUST GRAPHIC DESIGN SERVICES	31/07/2019	1,694.00
EF122830	26403	CHES POWER GROUP ENGINEERING SOLUTIONS / BACK UP GENERATO	31/07/2019	1,300.57
EF122831	26416	COOLBELLUP NEWSAGENCY THE TRUSTEE FOR DAWKINS FAMILY TRUST NEWSPAPER DELIVERY SERVICES	31/07/2019	300.38
EF122832	26418	INTEGRANET TECHNOLOGY GROUP PTY LTD ICT CONSULTANCY SERVICES	31/07/2019	741.68
EF122833	26423	ALPHA PEST ANIMAL SOLUTIONS INVASIVE SPECIES PTY LTD PEST CONTROL SERVICES	31/07/2019	660.00
EF122834	26442	BULLANT SECURITY PTY LTD KEY WEST LOCK SERVICE & SALES LOCKSMITH & SECURITY SERVICES	31/07/2019	11,808.96
EF122835	26460	KISS PHOTOBOOTH PHOTOBOOTH HIRE	31/07/2019	450.00
EF122836	26470	SCP CONSERVATION FENCING SERVICES	31/07/2019	57,844.45
EF122837	26551	THE SIMULATION CENTRE ENTRY FEES - SCHOOL HOLIDAY PROGRAM	31/07/2019	342.00
EF122838	26558	HEALTHCARE AUSTRALIA PTY LTD TEMPORARY EMPLOYMENT SERVICES	31/07/2019	367.50
EF122839	26567	THE HANGOUT INDOOR CLIMBING CENTRE ROCK CLIMBING	31/07/2019	432.00
EF122840	26574	EVA BELLYDANCE ENTERTAINMENT - BELLY DANCING	31/07/2019	300.00
EF122841	26586	WA TEMPORARY FENCING SUPPLIES FENCING - TEMPORARY	31/07/2019	148.50
EF122842	26600	TIMMOTHY KELLY ABORIGINAL CULTURAL DANCING	31/07/2019	800.00
EF122843	26606	ENVIRO INFRASTRUCTURE PTY LTD CONSTRUCTION& FABRICATION	31/07/2019	9,905.76
EF122844	26614	MARKETFORCE PTY LTD ADVERTISING	31/07/2019	10,632.71
EF122845	26620	GRA PARTNERS CONSULTING/ADVISORY	31/07/2019	2,200.00
EF122846	26625	ANDOVER DETAILERS CAR DETAILING SERVICES	31/07/2019	1,959.65
EF122847	26651	FAUNATRACK FAUNA SURVEY	31/07/2019	5,375.70
EF122848	26655	WORLDWIDE PRINTING SOLUTIONS EAST PERTH PRINTING SERVICES	31/07/2019	891.00
EF122849	26686	WORKMETRICS PTY LTD ONLINE SOFTWARE	31/07/2019	1,320.00
EF122850	26709	TALIS CONSULTANTS PTY LTD WASTE CONSULTANCY	31/07/2019	85,373.75
EF122851	26721	QUAD SERVICES PTY LTD CLEANING SERVICES	31/07/2019	21,531.18
EF122852	26724	ARC INFRASTRUCTURE PTY LTD FORMALLY BROOKFIELD RAIL PTY LTD RAILWAY INFRASTRUCTURE	31/07/2019	129.25
EF122853	26728	PROGRESSING PRIORITY PROJECTS CONSULTANCY - COMMUNITY SERVICES	31/07/2019	2,898.50
EF122854	26732	AMARE SAFETY CLOTHING UNIFORMS	31/07/2019	130.44
EF122855	26735	SHANE MCMASTER SURVEYS SURVEY SERVICES	31/07/2019	19,195.00
EF122856	26739	KERB DOCTOR KERB MAINTENANCE	31/07/2019	16,059.45
EF122857	26745	EMBROIDME MYAREE EMBROIDERY	31/07/2019	1,213.30
EF122858	26747	BELL-VISTA FRUIT & VEG FRUIT AND VEGETABLES.	31/07/2019	503.19
EF122859	26752	MG GROUP WA CONSTRUCTION	31/07/2019	1,435.06
EF122860	26754	INSIGHT CALL CENTRE SERVICES CALL CENTRE SERVICES	31/07/2019	5,522.00
EF122861	26759	METRO FILTERS CANOPY, FLUE AND FANS CLEANIND AND FILTE	31/07/2019	721.60
EF122862	26768	ESPLANADE HOTEL FREMANTLE BY RYDGES VENUE HIRE	31/07/2019	1,500.00
EF122863	26779	SAFEMASTER SAFETY PRODUCTS PTY LTD SAFETY PRODUCTS	31/07/2019	5,254.50

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EF122864	26780	METROPOLITAN OMNIBUS COMPANY BUS HIRE	31/07/2019	2,112.00
EF122865	26782	SOFT LANDING RECYCLING SERVICES	31/07/2019	4,422.00
EF122866	26789	RAECO SUPPLIER OF LIBRARY SHELVING AND FURNITU	31/07/2019	1,181.94
EF122867	26791	MONSTERBALL AMUSEMENT & HIRE AMUSEMENT HIRE	31/07/2019	4,290.00
EF122868	26800	THE GOODS RETAIL	31/07/2019	81.40
EF122869	26811	ROMERI MOTOR TRIMMERS UPHOLSTERY REPAIR	31/07/2019	180.00
EF122870	26822	CSE CROSSCOM PTY LTD COMMUNICATION EQUIPMENT	31/07/2019	18,268.92
EF122871	26829	PARAQUAD INDUSTRIES GENERAL PACKAGING, INDUSTRIAL CLOTH CUTT	31/07/2019	12,418.08
EF122872	26831	AFL SPORTS READY LTD EDUCATION & TRAINING	31/07/2019	1,136.10
EF122873	26843	ERGOLINK ERGONOMIC OFFICE FURNITURE	31/07/2019	2,002.02
EF122874	26846	VISABILITY LIMITED DISABILITY SERVICES	31/07/2019	467.50
EF122875	26854	IFAP TRAINING	31/07/2019	1,800.00
EF122876	26871	JOHN PAPAS TRAILERS TRAILER MANUFACTURE	31/07/2019	7,547.20
EF122877	26883	GTA CONSULTANTS TRANSPORT PLANNING	31/07/2019	9,116.25
EF122878	26884	PEOPLE ON BICYCLES TRAINING - BICYCLE CLASSES	31/07/2019	1,800.00
EF122879	26898	SPANDEX ASIA PACIFIC PTY LTD SIGNAGE SUPPLIER	31/07/2019	6,908.97
EF122880	26901	ALYKA PTY LTD DIGITAL CONSULTANCY AND WEB DEVELOPMENT	31/07/2019	2,117.50
EF122881	26905	ENWARE AUSTRALIA PTY LTD PLUMBING, TAPWARE AND CARE SOLUTIONS	31/07/2019	1,320.00
EF122882	26911	HARVEY NORMAN OCONNOR RETAIL	31/07/2019	7,803.00
EF122883	26913	MIRANDA KISSELL CONTRACTING CARPENTRY SERVICES	31/07/2019	31,588.70
EF122884	26915	FOCUSED VISION CONSULTING PTY LTD CONSULTING	31/07/2019	2,941.40
EF122885	26917	CIRRUS NETWORKS PTY LTD IT NETWORK & TELEPHONY SERVICES	31/07/2019	5,489.38
EF122886	26929	ELAN ENERGY MATRIX PTY LTD RECYCLING SERVICES	31/07/2019	553.10
EF122887	26938	MAJESTIC PLUMBING PLUMBING SERVICES	31/07/2019	22,348.97
EF122888	26939	UDLA PTY LTD LANDSCAPE ARCHITECTURE AND URBAN DESIGN	31/07/2019	7,498.70
EF122889	26940	FLOORWEST FLOOR COVERINGS	31/07/2019	9,229.00
EF122890	26946	AV TRUCK SERVICES PTY LTD TRUCK DEALERSHIP	31/07/2019	674,875.51
EF122891	26950	WALCON MARINE AUSTRALASIA PTY LTD MARINE SERVICES	31/07/2019	4,467.00
EF122892	26953	ROCK AND ROLL MOUNTAIN BIKING MOUNTAIN BIKE TOURS	31/07/2019	1,125.00
EF122893	26983	HITECH SPORTS PTY LTD SPORTING EQUIPMENT	31/07/2019	698.50
EF122894	26984	COMMERCIAL AQUATICS AUSTRALIA PTY LTD POOL EQUIPMENT	31/07/2019	3,888.50
EF122895	26986	AHA CONSULTING CONSULTANCY	31/07/2019	2,178.00
EF122896	26987	CTI RISK MANAGEMENT SECURITY - CASH COLLECTION	31/07/2019	1,009.80
EF122897	27006	BIBRA LAKE IGA XPRESS LIQUOR SUPPLIES	31/07/2019	1,951.20
EF122898	27010	QUANTUM BUILDING SERVICES PTY LTD BUILDING MAINTENANCE	31/07/2019	8,929.81
EF122899	27011	BAILEYS MARINE FUEL AUSTRALIA FUEL	31/07/2019	4,976.71
EF122900	27015	INTELLI TRAC GPS TRACKING	31/07/2019	2,139.50
EF122901	27026	FIRST ACTION PTY LTD EMERGENCY MANAGEMENT SOLUTIONS	31/07/2019	720.67
EF122902	27027	FRIG TECH WA REFRIDGERATION SERVICES	31/07/2019	237.63
EF122903	27028	TECHNOGYM AUSTRALIA PTY LTD FITNESS EQUIPMENT	31/07/2019	5,553.04
EF122904	27031	DOWNER EDI WORKS PTY LTD ASPHALT SERVICES	31/07/2019	8,952.82
EF122905	27032	WTP AUSTRALIA PTY LTD QUANTITY SURVEYORS	31/07/2019	5,566.00
EF122906	27034	ADELBY PTY LTD FIREBREAK CONSTRUCTION	31/07/2019	68,900.30
EF122907	27044	GRAFFITI SYSTEMS AUSTRALIA GRAFFITI REMOVAL & ANTI-GRAFFITI COATING	31/07/2019	2,122.69
EF122908	27053	READSPEAKER SOFTWARE	31/07/2019	3,720.36

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF122909	27054	VOCUS PTY LTD	31/07/2019	2,323.20
EF122910	27057	TELECOMMUNICATIONS	31/07/2019	300.00
EF122911	27059	BURUNDI PEACE CHOIR	31/07/2019	9,680.28
EF122912	27060	CHOIR	31/07/2019	1,584.00
EF122913	27065	FRONTLINE FIRE AND RESCUE EQUIPMENT	31/07/2019	2,438.76
EF122914	27072	MANUFACTURE-FIRE VEHICLES/EQUIPMENT	31/07/2019	1,371.00
EF122915	27078	CANTERBURY GROUP PTY LTD	31/07/2019	27,709.00
EF122916	27082	OFFICE FURNITURE	31/07/2019	1,525.15
EF122917	27098	WESTBOOKS	31/07/2019	21,084.50
EF122918	27099	BOOKS	31/07/2019	8,800.00
EF122919	27106	NORDIC FITNESS EQUIPMENT	31/07/2019	356.40
EF122920	27108	FITNESS EQUIPMENT	31/07/2019	440.00
EF122921	27130	INFOCOUNCIL PTY LTD	31/07/2019	709.82
EF122922	27132	SOFTWARE	31/07/2019	350.00
EF122923	27154	KULBARDI PTY LTD	31/07/2019	16,078.91
EF122924	27161	STATIONERY SUPPLIES	31/07/2019	4,543.00
EF122925	27165	Q2 (Q-SQUARED)	31/07/2019	18,514.24
EF122926	27168	DIGITAL DATA SERVICE	31/07/2019	1,044.62
EF122927	27177	LUDLOW TIMBER PRODUCTS	31/07/2019	18,028.18
EF122928	27189	TIMBER RECYCLING & PRODUCTS	31/07/2019	209.00
EF122929	27198	DAVE LANFEAR CONSULTING	31/07/2019	4,007.85
EF122930	27215	CONSULTANCY - SPORT & LEISURE	31/07/2019	86,502.90
EF122931	27217	SOUTH COOGEE JOINERY	31/07/2019	728,332.09
EF122932	27219	TIMBER SUPPLIES	31/07/2019	3,031.00
EF122933	27235	ADLINE MEDIA PTY LTD	31/07/2019	21,450.00
EF122934	27238	DIGITAL MARKETING & SOFTWARE SERVICE PRO	31/07/2019	1,050.50
EF122935	27241	WILMA SCENINI	31/07/2019	1,193.50
EF122936	27242	TRAINING & INSTRUCTOR	31/07/2019	4,528.52
EF122937	27243	SUEZ RECYCLING & RECOVERY PTY LTD	31/07/2019	599.50
EF122938	27246	WASTE SERVICES	31/07/2019	1,100.90
EF122939	27263	NEXT POWER	31/07/2019	1,821.60
EF122940	27269	SOLAR PANEL	31/07/2019	11,583.50
EF122941	27273	LYPA	31/07/2019	1,738.00
EF122942	27280	NATURE PLAY STYLE EQUIPMENT	31/07/2019	374.00
EF122943	27308	NIGHTLIFE MUSIC PTY LTD	31/07/2019	2,683.81
EF122944	27334	MUSIC MANAGEMENT	31/07/2019	1,137.40
EF122945	27348	INITIAL HYGIENE	31/07/2019	320.98
EF122946	27351	HYGIENE	31/07/2019	2,975.86
EF122947	27374	HEALTHSTRONG PTY LTD	31/07/2019	5,671.16
EF122948	27376	HOME CARE	31/07/2019	869.00
EF122949	27377	GREEN PROMOTIONS PTY LTD	31/07/2019	847.67
EF122950	27379	PROMOTIONAL SUPPLIES	31/07/2019	17,765.00
EF122951	27384	METAL WORKS PERTH	31/07/2019	9,448.47
EF122952	27385	SIGNAGE	31/07/2019	26,041.92
EF122953	27386	CROTHERS CONSTRUCTION PTY LTD	31/07/2019	404.80
		BUILDING CONSTRUCTION SERVICES		
		EXERCISE AND SPORTS SCIENCE AUSTRALIA LTD		
		HEAL LICENSOR		
		COVE WATERWAYS MANAGEMENT		
		AQUATIC WEED REMOVAL		
		AUTO INGRESS PTY LTD		
		SERVICE AUTO DOORS		
		LANDSCAPE ELEMENTS PTY LTD		
		LANDSCAPING SERVICES		
		KP ELECTRIC (AUSTRALIA) PTY LTD		
		ELECTRICAL SERVICES		
		ARJOHUNTLEIGH PTY LTD		
		SUPPLY, REPAIRS HEALTH EQUIPEMNT		
		VEALE AUTO PARTS		
		SPARE PARTS MECHANICAL		
		KOMPAN PLAYScape PTY LTD		
		PLAYGROUND EQUIPMENT/PARTS		
		INTEGRAPAY PTY LTD		
		PAYMENT PROCESSING		
		TONY AND SONS NURSERIS AND ORCHID FARM		
		PLANTS		
		FLOORWISE PTY LTD		
		FLOORING SERVICES		
		JATU CLOTHING & PPE PTY LTD		
		CLOTHING PPE		
		WESTCARE PRINT		
		PRINTING SERVICES		
		MESSAGE MEDIA		
		TELECOMMUNICATIONS		
		PROGRAMMED PROPERTY SERVICES		
		PROPERTY MAINTENANCE		
		SOUTHERN CROSS CLEANING		
		COMMERCIAL CLEANING		
		EXCLUSIVE COMMERCIAL LININGS		
		CEILINGS & WALL LININGS		
		ACCIDENTAL HEALTH AND SAFETY - PERTH		
		FIRST AID SUPPLIES		
		ESRI AUSTRALIA PTY LTD		
		GIS SOFTWARE		
		SIFTING SANDS		
		SAND CLEANING		
		PROGRAMMED ELECTRICAL TECHNOLOGIES		
		ELECTRICAL SERVICES		
		GC SALES (WA)		
		GARDEN SUPPLIES		

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF122954	27388	MARK-IT SCREEN PRINTING	31/07/2019	5,698.00
EF122955	27392	AXIS MAINTENANCE SERVICES PTY LTD MAINTENANCE	31/07/2019	4,741.55
EF122956	27396	ANKEET MEHTA SPEARWOOD NEWSPAPER ROUND DELIVERY NEWSPAPER DELIVERY	31/07/2019	355.37
EF122957	27401	EMPRISE MOBILITY PTY LTD MOBILITY EQUIPMENT	31/07/2019	260.00
EF122958	27404	K2 AUDIOVISUAL AUDIO VISUAL EQUIPMENT	31/07/2019	14,542.00
EF122959	27417	NATIVE PLANTS WA PLANTS	31/07/2019	24,079.12
EF122960	27423	MECHANICAL PROJECT SERVICES PTY LTD AIRCONDITIONING SERVICES	31/07/2019	29,536.03
EF122961	27430	MY FLEX TRAINING TRAINING SERVICES	31/07/2019	200.00
EF122962	27431	UNITED DIAMOND TOOLS TOOLS	31/07/2019	2,640.00
EF122963	27434	CARTWRIGHT MEDIA VIDEO PRODUCTION	31/07/2019	500.00
EF122964	27437	PB RETICULATION & MAINTENANCE SERVICES PTY LTD IRRIGATION SERVICES	31/07/2019	1,895.30
EF122965	27444	VEEV GROUP PTY LTD CONSULTANCY	31/07/2019	5,016.00
EF122966	27448	SELECTRO SERVICES PTY LTD ELECTRICAL	31/07/2019	781.00
EF122967	27453	THERAQUATICS HYDROTHERAPY PRODUCTS	31/07/2019	617.26
EF122968	27455	SITE PROTECTIVE SERVICES CCTV PARTS	31/07/2019	19,111.95
EF122969	27456	SECUREPAY PTY LTD PAYMENT SOLUTIONS	31/07/2019	118.53
EF122970	27476	MERCHANDISING LIBRARIES PTY LTD SIGNAGE & DISPLAYS	31/07/2019	1,788.60
EF122971	27477	J P PROMOTIONS PTY LTD PROMOTIONAL GOODS	31/07/2019	928.40
EF122972	27479	VITAL INTERPRETING PERSONNEL TRANSLATING SERVICES	31/07/2019	488.40
EF122973	27485	ASHLEY GROUP AUTO ELECTRICAL	31/07/2019	3,935.80
EF122974	27495	BEST CONSULTANTS CONSULTANCY	31/07/2019	550.00
EF122975	27499	HODGE COLLARD PRESTON ARCHITECTS ARCHITECTS	31/07/2019	16,500.00
EF122976	27507	FACILITIES FIRST AUSTRALIA CLEANING SERVICES	31/07/2019	1,525.66
EF122977	27512	AGENT SALES & SERVICES PTY LTD POOL CHEMICALS	31/07/2019	3,067.90
EF122978	27518	KYOCERA DOCUMENT SOLUTIONS AUSTRALIA PTY LTD PHOTOCOPYING MACHINES	31/07/2019	4,446.57
EF122979	27519	EUPHORIUM CREATIVE EVENTS MANAGEMENT	31/07/2019	16,500.00
EF122980	27523	ROBERT LAWRENCE TOOHEY HIGH PRESSURE CLEANING	31/07/2019	3,762.00
EF122981	27535	THE FOREVER PROJECT PTY LTD CONSULTANCY	31/07/2019	2,750.00
EF122982	27537	WEST COAST FACILITY MAINTENANCE SURFACE COATINGS	31/07/2019	6,099.50
EF122983	27539	JASMIN CARPENTRY & MAINTENANCE CARPENTRY	31/07/2019	855.29
EF122984	27547	IMPRESSIONS CATERING CATERING	31/07/2019	16,694.15
EF122985	27548	STANDING FORK CATERING	31/07/2019	1,914.00
EF122986	27553	TUNA BLUE PTY	31/07/2019	1,320.00
EF122987	27560	ARTEM DESIGN STUDIO PTY LTD ARCHITECTURAL SERVICES	31/07/2019	2,475.00
EF122988	27566	THUROONA SERVICES ASBESTOS REMOVAL	31/07/2019	2,997.50
EF122989	27575	SHRED X SECURE DESTRUCTION DOCUMENT DESTRUCTION	31/07/2019	11.22
EF122990	27576	ZUMBA FITNESS WITH TRACY ZUMBA FITNESS CLASSES	31/07/2019	688.50
EF122991	27578	VORGEE PTY LTD SWIMWEAR	31/07/2019	568.34
EF122992	27579	TRAVIS HAYTO PHOTOGRAPHY PHOTOGRAPHY SERVICES	31/07/2019	737.00
EF122993	27587	NEW GROUND WATER SERVICES PTY LTD IRRIGATION/RETICULATION	31/07/2019	24,442.00
EF122994	27588	TRUE BLUE CONTAINERS HIRE, SALES - CONTAINERS	31/07/2019	2,337.50
EF122995	27598	ILLUMINATE GROUP TRAINING AND CONSULTING	31/07/2019	212.50
EF122996	27602	RAWLINSONS (WA) SURVEYING SERVICES	31/07/2019	5,445.00
EF122997	27617	GALAXY 42 PTY LTD CONSULTANCY - IT	31/07/2019	9,856.00
EF122998	27622	TRUGRADE MEDICAL SUPPLIES MEDICAL SUPPLIES	31/07/2019	2,555.61
EF122999	27631	AQUATIC SERVICES WA PTY LTD	31/07/2019	4,801.01

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF123000	27635	POOL EQUIPMENT & MAINTENANCE	31/07/2019	66.00
EF123001	27644	THREAT PROTECT SECURITY	31/07/2019	1,584.00
EF123002	27646	CMAKTECH ICT ENGINEERING & CONSULTING	31/07/2019	10,342.20
EF123003	27652	THE TRUSTEE FOR SAS UNIT TRUST (SITE ARCHITECTURE STUDIO) ARCHITECTURAL SERVICES	31/07/2019	3,300.00
EF123004	27657	AREA 5 FOOTBALL PTY LTD TRAINING - FOOTBALL	31/07/2019	270.00
EF123005	27660	POSITIVE BALANCE MASSAGE MASSAGE THERAPY	31/07/2019	108,485.97
EF123006	27662	FUTURE POWER WA PTY LTD ELECTRICAL	31/07/2019	902.00
EF123007	27667	HOME NURSE MANDURAH PTY LTD NURSING SERVICES	31/07/2019	1,009.80
EF123008	27674	THE KP COLLECTIVE MARKETING	31/07/2019	113,929.31
EF123009	27676	SOLAIR GROUP SOLAR - WATER ENGINEERING	31/07/2019	119.07
EF123010	27677	BLUE FORCE PTY LTD SECURITY SERVICES	31/07/2019	4,100.00
EF123011	27684	DODGY BROS DODGEBALL CO. DODGEBALL GAME	31/07/2019	5,181.66
EF123012	27695	JANI MURPHY PTY LTD TRAINING	31/07/2019	1,172.34
EF123013	27697	QTM PTY LTD TRAFFIC MANAGEMENT	31/07/2019	2,200.00
EF123014	27700	DIME NOMINEES PTY LTD EDUCATION PRESENTATIONS	31/07/2019	3,388.00
EF123015	27712	IREDALE PEDERSEN HOOK ARCHITECTS PTY LTD ARCHITECTURAL SERVICES	31/07/2019	10,725.00
EF123016	27715	PERTH PLAYGROUND AND RUBBER PTY LTD PLAYGROUND SOFTFALL/EQUIPMENT	31/07/2019	12,941.78
EF123017	27719	FRANMARINE UNDERWATER SERVICES PTY LTD COMMERCIAL DIVING	31/07/2019	6,187.50
EF123018	27720	PULSE LOCATING CABLE LOCATIONS	31/07/2019	809.05
EF123019	27722	BJ SYSTEMS SECURITY SERVICES	31/07/2019	330.32
EF123020	27726	METRA AUSTRALIA SOFTWARE	31/07/2019	2,117.50
EF123021	27727	JDSI CONSULTING ENGINEERS PTY LTD CONSULTANCY - ENGINEERING	31/07/2019	2,145.00
EF123022	27732	7 TO 1 PHOTOGRAPHY PHOTOGRAPHY	31/07/2019	390.00
EF123023	27735	GLOWING ROOMS SPORTS - MINI GOLF	31/07/2019	99,801.90
EF123024	27740	THE MARABOO ISLAND UNIT TRUST PROPERTY DEVELOPMENT	31/07/2019	1,740.75
EF123025	27746	SODEXO - KUDITJ CATERING	31/07/2019	2,750.00
EF123026	27748	SCARTERFIELD CONSULTANCY SERVICES CONSULTANCY - IRRIGATION	31/07/2019	2,212.86
EF123027	27754	PROFESSIONAL DEVELOPMENT TRAINING PTY LTD TRAINING SERVICES	31/07/2019	280.50
EF123028	27760	TRUGRADE PTY LTD GRAFITI PRODUCTS	31/07/2019	5,060.00
EF123029	27761	HYD20 HYDROLOGY CONSULTANCY	31/07/2019	4,417.60
EF123030	27763	WOLFCOM AUSTRALIA PTY LTD PPE	31/07/2019	6,044.50
EF123031	27764	ANT ENERGY SOLUTIONS CONSULTANCY ENERGY	31/07/2019	295.00
EF123032	27766	DESIGN OUT CRIME AND CPTED CENTRE CONSULTANCY SECURITY	31/07/2019	3,058.00
EF123033	27769	RICHARD JAY PTY LTD WHITE GOODS	31/07/2019	30,291.60
EF123034	27770	STIRLING GLOBAL SECURITY PRODUCTS	31/07/2019	7,000.00
EF123035	27774	PLANET HONDA MOTORCYCLES MOTOBIKE RIDING EQUIPMENT	31/07/2019	270.00
EF123036	27775	JAKE OWEN BENSON TRAINING/WORKSHOPS	31/07/2019	1,920.00
EF123037	27778	MARIETTA MEHANNI TRAINING/EDUCATION	31/07/2019	2,200.00
EF123038	27779	CULTURE COUNTS AUSTRALIA SURVEYING/MARKETING SERVICES	31/07/2019	682.00
EF123039	27781	SPORTS CIRCUIT LINEMARKING LINEMARKING	31/07/2019	5,500.00
EF123040	27782	TAKE 3 LICENCE SOFTWARE	31/07/2019	7,990.95
EF123041	27785	NATIONWIDE NETMAKERS PTY LTD NET MAKING	31/07/2019	4,620.00
EF123042	27788	KSCE ENGINEERS STRUCTURAL ENGINEERING	31/07/2019	17,305.20
EF123043	27790	DIRECT OFFICE AND COMMERCIAL FURNITURE LATITUDE CREATIVE SERVICES	31/07/2019	17,080.25
EF123044	27791	CULTURAL HERITAGE SERVICES MODERN PROMOTIONS	31/07/2019	5,590.75
		PROMOTIONAL GOODS		

Payment Ref.	Account No.	Account/Payee	Date	\$ Value
EF123045	27792	NORMA MACDONALD	31/07/2019	660.00
EF123046	27793	ARTIST AND AUTHOR/ILLUSTRATOR		
EF123047	27794	FREMANTLE SHIPWRIGHTS	31/07/2019	3,366.00
EF123048	27797	BOATBUILDER		
EF123049	27798	DOMUS NURSERY	31/07/2019	1,488.40
EF123050	27806	PLANT NURSERY		
EF123051	10747	CITY LIFTS	31/07/2019	6,820.00
EF123052	11758	LIFT MAINTENANCE		
EF123053	11760	X-CEED EDUCATION AND DEVELOPMENT	31/07/2019	6,200.00
		EDUCATION SERVICES		
		CREATIVE CANARY	31/07/2019	330.00
		WEB HOSTING		
		IINET LIMITED	31/07/2019	1,069.80
		INTERNET SERVICES		
		WATER CORP UTILITY ACCOUNT ONLY - PLEASE REFER TO 11760 WHEN RAISING PO	31/07/2019	37,014.61
		WATER USAGE / SUNDRY CHARGES		
		WATER CORPORATION	31/07/2019	1,566.61
		SEWER EASEMENT		
		TOTAL OF 773 EFT PAYMENTS		12,270,204.61
		LESS CANCELLED PAYMENTS:		
EF121708		REBECCA EXHAM	10/07/2019	-44.00
EF121702		HAMILTON HILL COMMUNITY GROUP	10/07/2019	-152.25
EF121780		ANTHONY CHARLES D'ORAZIO	10/07/2019	-50.00
EF121735		BRIANNA YOUNG	10/07/2019	-400.00
EF113092		JAMES KJELLGREN-LEWIS	10/07/2019	-400.00
EF121696		HAMILTON HILL COMMUNITY GROUP	17/07/2019	-135.00
EF122310		CHARLES SULLIVAN	29/07/2019	-666.50
		PAYMENT LIST TOTAL		12,268,356.86
		BANK FEES AND CREDIT CARD PAYMENTS:		
		BANK FEES		
		MERCHANT FEES COC		250.62
		MERCHANT FEES MARINA		
		MERCHANT FEES ARC		9.90
		MERCHANT FEES VARIOUS OUT CENTRES		
		NATIONAL BPAY CHARGE		3,934.72
		RTGS/ACLR FEE		
		NAB TRANSACT FEE		
		MERCHANDISE / OTHER FEES		
		CBA CREDIT CARD PAYMENT		107,983.09
				112,178.33
		PAYROLL PAYMENTS:		
		COC03/07/19 Pmt 000141204693 City of Cockburn	10/07/2019	1,481,154.72
		COC12/07/19 Pmt 000141460618 City of Cockburn	15/07/2019	30,363.14
		COC19/07/19 Pmt 000142009014 City of Cockburn	24/07/2019	1,324,834.41
		COC25/07/19 Pmt 000142104632 City of Cockburn	25/07/2019	456.17
		COC26/07/19 Pmt 000142171873 City of Cockburn	26/07/2019	4,470.41
		COC26/07/19 Pmt 000142261590 City of Cockburn	29/07/2019	39,381.86
				2,880,660.71
		TOTAL PAYMENTS		15,261,195.90

JULY CREDIT CARD BREAKDOWN	
ALEXANDRA K MORTON	2370.84
ALISON WATERS	1347.02
ANDREW LEFORT	196.38
ANTON LEES	2063.42
ASANKA VIDANAGE	769.4
CASSANDRA COOPER	823.24
CHERIE CABLE	1929
CHRISTOPHER BEATON	588.09
CLIFF MCKINLEY	2424
COLLEEN MILLER	1495.24
COURTNEE THOMSON	16253.96
DEAN BURTON	96.2
KAROLINE JAMIESON	3680.78
LEAH NAPIER	1214.76
LINDA SEYMOUR	3998.85
LINDA WALKER	1617.97
MARIE LA FREN AIS	1003
MICHAEL EMERY	1200.73
MUJALCE DANILOV	217.26
MIRANDO RADJA	117.91
MISS JESSICA DONALD	1963.17
MR ANTONIO NATALE	9981.56
MR BRETT FELLOWS	1348.92
MR BRETT MCEWIN	3769.23
MR C MACMILLAN	24.98
MR CHARLES SULLIVAN	162.64
MR CLIFFORD RYAN	886.67
MR CLIVE J CROCKER	1933.35
MR D VICKERY	141.4
MR DANIEL ARNDT	1354.48
MR DONALD M GREEN	3931.88
MR GLEN WILLIAMSON	1976.92
MR JOHN WEST	296.96
MR LYALL DAVIESON	200.63
MR MICHAEL HAYNES	555.87
MR NELSON MAURICIO	550
MR NICHOLAS JONES	200.03
MR PAUL HOGAN	2220
MR PAUL J DE BRUIN	929.49
MR S ATHERTON	1208
MR S PALMER	1726.04
MR STEPHEN G CAIN	2230.39
MR TRAVIS MOORE	212.09
MRS GLORIA ASKANDER	312.17
MRS J KIURSKI	410.9
MRS JULIE MCDONALD	1910.42
MRS KIM HUNTER	1625.31
MRS S SEYMOUR-EYLES	874.14
MRS SANDRA TAYLOR	854.7
MRS SARAH KAHLE	986.8
MS BARBARA FREEMAN	649.98
MS CAROLINE LINDSAY	1853.74
MS DONNA JORDAN	1702
MS GAIL M BOWMAN	2723
MS JILL ZUMACH	1475.68
MS MICHELLE CHAMPION	777.1
MS NICOLA JANE LEDGER	376.03
MS NICOLE CAMARDA	612.47
MS PENELOPE PRICE	3981.83
MS SAMANTHA BARON	1088.51
MS SAMANTHA STANDISH	327.99
MS SANDRA EDGAR	96.95
MS SIMONE SIEBER	2774.9
STEVEN JOHN ELLIOT	844.52
STUART DOWNING	511.2
Grand Total	107983.09

JULY CREDIT CARD ITEMISATION - STEPHEN CAIN		
MR STEPHEN G CAIN	Amount	Narration
CALTEX CANBERRA AIRP	12.53	Petrol - Hire Car - Canberra ALGA Conf
CITY OF PERTH PARKING-	4.14	Parking - Mtg with GRA Partners
CPP HIS MAJESTYS	9.09	Parking - Mtg with Jordan Ding
DAN MURPHYS 4256	323.70	Gifts - Strategic Plan Wksp - presenter
GM CABS PTY LTD	34.07	Taxi - Canberra ALGA Conf
HYATT HOTELS	1,243.96	Accomm - Canberra ALGA Conf
Intercontinental Hotel	57.87	Parking - Canberra ALGA Conf
LA CANTINA PIZZERIA	150.00	Dinner - Canberra ALGA Conf
LIVE TAXI AUSTRALIA	38.49	Taxi - Canberra ALGA Conf
NORFOLK HOTEL	78.50	Ent - Mtg with Cityof Fremantle
Pan Pacific	18.00	Parking - PSC Integrity Forum
PARIS PERTH	8.00	Ent - Mtg with Jordan Ding
THE COFFEE CLUB COCKBU	10.10	Ent - Mtg with Cr Eva
THRIFTY CAR RENTAL	241.94	Car Rental - Canberra ALGA Conf
Total	2,230.39	

15.2 STATEMENT OF FINANCIAL ACTIVITY AND ASSOCIATED REPORTS - JULY 2019

Author(s) S Ng

Attachments 1. [Monthly Financial Activity Statement - July 2019](#)



RECOMMENDATION

That Council:

- (1) adopt the Statement of Financial Activity and associated reports for July 2019, as attached to the Agenda; and
- (2) amend the 2018-19 Municipal Budget in accordance with the detailed schedule attached as follows:

Revenue	(\$64,631)	Decrease
Operating Expenditure	\$21,156	Decrease
Capital Expenditure	(\$284,000)	Increase
Transfers from Reserves	\$273,000	Increase
Transfers to Reserve	Nil	Increase
Net impact on Municipal budget surplus	(\$54,475)	Decrease

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

Local Government (Financial Management) Regulations 1996 prescribe that a local government is to prepare each month a Statement of Financial Activity.

Regulation 34(2) requires the Statement of Financial Activity to be accompanied by documents containing:–

1. Details of the composition of the closing net current assets (less restricted and committed assets);
2. Explanation for each material variance identified between YTD budgets and actuals; and
3. Any other supporting information considered relevant by the local government.

Regulation 34(4)(a) prescribes that the Statement of Financial Activity and accompanying documents be presented to Council within two months after the end of the month to which the statement relates.

The regulations require the information reported in the statement to be shown either by nature and type, statutory program or business unit. The City chooses to report the information according to its organisational business structure, as well as by nature and type. Local Government (Financial Management) Regulations - Regulation 34 (5) states "Each financial year, a local government is to adopt a percentage or value, calculated in accordance with the AAS, to be used in statements of financial activity for reporting material variances."

This regulation requires Council to annually set a materiality threshold for the purpose of disclosing budget variances within monthly financial reporting and Council adopted at the July 2019 meeting to continue with a materiality threshold of \$300,000 for the 2019/20 financial year. Detailed analysis of budget variances is an ongoing exercise, with necessary budget amendments either submitted to Council each month (via this report) or included in the City's mid-year budget review, as deemed appropriate.

Submission

N/A

Report

Opening Funds

The City brought forward \$12.41 million in opening funds from the previous year (subject to audit), which included \$8.78 million of municipal funding committed to carried forward works and projects. The remaining uncommitted \$3.63 million was \$1.63 million above the \$2.0 million surplus estimate in the 2019-20 adopted budget. The additional \$1.63 million was transferred to the Major Buildings Reserve (in line with Council policy to transfer such funds to reserves).

Closing Funds

The City's actual closing funds position for the month of \$116.82 million was \$13.82 million up on the YTD budget. This result includes the annual rates revenue raised in July on an accrual basis and also reflects budget variances across the operating and capital programs as further detailed in this report.

The 2019-20 revised budget is still showing a closing surplus of \$12,771, unchanged from the adopted budget.

Operating Revenue

Operating revenue of \$111.69 million was slightly under the YTD budget by \$0.20 million. A significant portion of the City's operating

revenue is brought to account in July each year upon the issue of the annual rates notices. The remaining revenue, largely comprising service fees, operating grants, contributions and interest earnings, flows relatively uniformly over the remainder of the year.

The following table summarises the operating revenue budget performance by nature and type:

Nature or Type Classification	Actual Revenue \$M	Revised Budget YTD \$M	Variance to Budget \$M	FY Revised Budget \$M
Rates	104.06	104.22	(0.15)	107.68
Specified Area Rates	0.49	0.44	0.05	0.49
Fees & Charges	5.70	5.45	0.25	29.36
Operating Grants & Subsidies	1.05	1.30	(0.26)	13.20
Contributions, Donations, Reimbursements	0.03	0.08	(0.05)	1.22
Interest Earnings	0.37	0.40	(0.04)	5.14
Total	111.69	111.89	(0.20)	157.10

No material variance identified during the month.

Operating Expenditure

Operating expenditure of \$10.28 million was under the YTD budget by \$1.92 million.

The following table shows the operating expenditure budget variance at the nature and type level. The internal recharging credits reflect the amount of internal costs capitalised against the City's assets:

Nature or Type Classification	Actual Expenses \$M	Revised Budget YTD \$M	Variance to Budget \$M	FY Revised Budget \$M

Nature or Type Classification	Actual Expenses \$M	Revised Budget YTD \$M	Variance to Budget \$M	FY Revised Budget \$M
Employee Costs - Direct	3.32	4.41	1.10	57.41
Employee Costs - Indirect	0.03	0.08	0.05	1.58
Materials and Contracts	2.13	3.41	1.28	40.87
Utilities	0.28	0.50	0.21	5.72
Interest Expenses	0.00	0.00	0.00	0.62
Insurances	1.01	1.03	0.02	1.56
Other Expenses	0.70	0.31	(0.38)	11.15
Depreciation (non-cash)	2.81	2.81	0.00	33.71
Amortisation (non-cash)	0.10	0.10	0.00	1.14
Internal Recharging-CAPEX	(0.10)	(0.35)	(0.26)	(1.52)
Total	10.28	12.30	2.02	152.24

- Employee Costs – Direct (\$1.10 million under budget):
 - Salaries for Community Development Services were \$0.21 million under the YTD budget of \$0.43 million;
- Material and Contracts (\$1.27 million under budget) included the following:
 - Parks maintenance was showing an underspent of \$0.39 million, but this is generally expected during winter.
 - Environmental management was also underspent by \$0.21 million given the winter period.
 - Cockburn ARC was showing a \$0.28 million underspend as some expenditure has not eventuated at the start of the financial year.

- Other Expenses:
 - Landfill levy paid were \$0.44 million ahead of YTD budget due to timing issue.

Capital Expenditure

The City's adopted capital budget of \$43.38 million has increased to \$70.21 million with the addition of carried forward works and projects (to be formally adopted via separate item to Council). These have been preloaded into the financial system to ensure proper budgetary control over projects already in progress or planned.

To the end of the month, actual spending was \$2.37 million under the YTD budget setting.

The following table details this budget variance by asset class:

Asset Class	YTD Actuals \$M	YTD Budget \$M	YTD Variance \$M	Revised Budget \$M	Commit Orders \$M
Roads Infrastructure	0.07	0.24	0.17	25.57	1.43
Drainage	0.01	0.09	0.08	2.32	0.26
Footpaths	0.07	0.09	0.03	2.03	0.07
Parks Infrastructure	0.13	0.36	0.23	11.68	1.90
Landfill Infrastructure	0.00	0.03	0.03	0.53	0.14
Freehold Land	0.00	0.00	0.00	2.50	0.00
Buildings	0.15	0.49	0.34	17.08	2.20
Furniture & Equipment	0.01	0.01	0.00	0.03	0.02
Information Technology	0.00	0.49	0.49	2.35	0.54
Plant & Machinery	0.20	0.34	0.13	5.23	0.44
Marina Infrastructure	0.06	0.18	0.12	1.39	0.10
Total	0.71	2.33	1.62	70.70	7.10

Significant project budget variances recorded for the month are detailed below:

- There is also no material variance identified in Buildings. Total expenditure is under by \$0.34 million against its YTD budget.
- Information Technology (under YTD budget by \$0.49 million):

- ESRI (GIS mapping software) project has not started yet, causing the timing variance \$0.24 million.

Capital Funding

Capital funding sources are highly correlated to capital spending, the sale of assets and the rate of development within the City (determining developer contributions received).

Material variances for the month included:

- Non-Operating Grants and Subsidies (under YTD budget by \$1.94 million):
 - Many roads projects were behind in receiving their capital grants, mainly Spearwood Avenue Bridge between Yangebup Road and Barrington Street \$1.20 million and Spearwood Avenue Duplication from Beeliar Drive to Barrington Street \$0.49 million.
- Non-Government Contributions (under by \$0.70 million):
 - Funding from Developer Contribution Area 13 for Calleya (Treeby) Oval in-kind works was behind YTD budget by \$0.38 million.
 - Funding from Developer Contribution Area 13 for a number of Buildings projects are collectively \$0.23 million behind YTD budget.
- Developer Contribution Area (DCA) contributions were collectively ahead of YTD budget by \$0.39 million
- Proceeds from Sale of Assets (\$0.68 million over YTD budget)
 - The sale of freehold land was \$0.87 million over YTD budget with the sale of March St settling one month ahead of the budget target.
 - Proceeds from the sale of plant items were \$0.19m behind the YTD budget setting.

Reserve Transfers

- Transfers from reserves were \$3.15 million over YTD budget, made up of funding for capital projects being ahead by \$2.03 million and for operational projects ahead by \$1.16 million.

- Transfers to financial reserves were \$0.38 million over the YTD budget primarily due to the higher level of DCA developer contributions received (extra \$0.38 million).

Cash & Investments

The closing cash and financial investment holding at month's end totalled \$169.25 million, slightly up from \$167.98 million the previous month. \$139.84 million of this balance was held for the City's financial reserves (up from \$136.93 million last month). The remaining \$29.41 million represented municipal funds available to meet the operational liquidity requirements for the remainder of the financial year.

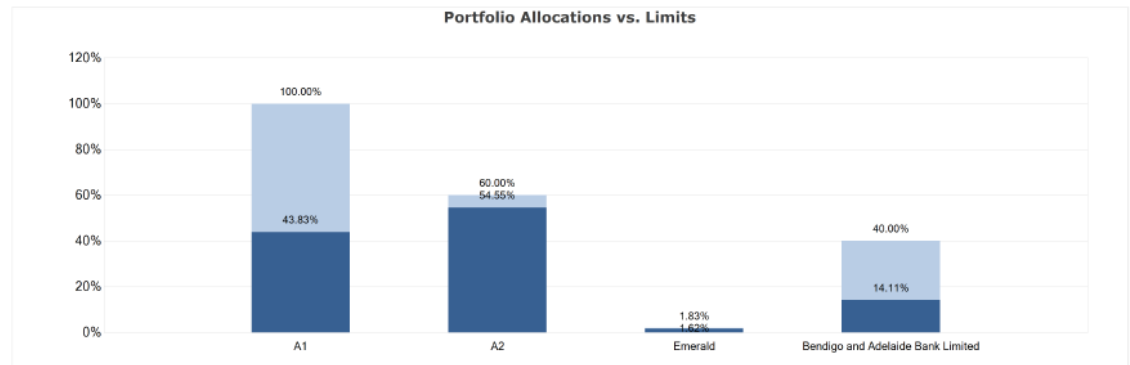
Investment Performance, Ratings and Maturity

The City's investment portfolio yielded a weighted annualised return of 2.53 percent for the month (down from 2.64% last month). This outperformed the City's target rate of 2.35 percent (RBA cash rate of 1.25 percent plus 1.10 percent performance margin) by 0.18 percent. Interest earnings on the investment portfolio were \$0.35 million, outperforming the YTD budget by \$0.03 million.

The cash rate was most recently reduced at the July 2019 meeting of the Reserve Bank of Australia (by 25bp to 1.00 per cent). Markets are indicating that the next move in interest rates will most likely be down due to the prevailing economic conditions. The minutes also stated "Overall, the domestic risks to the forecast for output growth appeared to be tilted to the downside in the near term, but were more balanced later in the forecast period". Given this, there is now a growing expectation that the RBA will drop the cash rate one more time in 2020 but will go up in 2021 due to the expected growth to around 3% over 2021.

The majority of investments are currently held in term deposit (TD) products placed with highly rated APRA (Australian Prudential Regulation Authority) regulated Australian and foreign owned banks. All current investments are consistent with what's allowed under Council's Investment Policy, other than those made under previous statutory provisions and grandfathered by the updated legislation. These are in Australian reverse mortgage funds having a face value of \$2.575m and book value of \$1.0m (net of an impairment provision), with attractive interest coupons being paid on all three holdings.

The City's TD investments fall within the following Standard and Poor's short term risk rating categories. During the month, the A-2 holding was relatively unchanged (dropping from 58.0 percent to 55.0 percent). This holding remains within the policy limit of 60 percent, with all other policy compliance requirements also being met by the portfolio:



Category	Item	Limit Type	Limit	Actual	Variance	Test
Group	A1	Maximum	100.00%	43.83%	56.17%	Compliant
	A2	Maximum	60.00%	54.55%	5.45%	Compliant
	Emerald	Maximum	1.83%	1.62%	0.22%	Compliant
	Bendigo and Adelaide Bank Limited	Maximum	40.00%	14.11%	25.89%	Compliant

Figure 1: Portfolio allocations compared to Investment Policy limits

Given the outlook for future interest rates, the current investment strategy aims to secure the highest possible rate on offer over the longest possible period (subject to cash flow planning and investment policy requirements). Best value is currently being obtained within the six to nine month investment range.

The City's TD investment portfolio duration as at 31 July was 140 days (down from 152 days last month). The maturity profile of the City's TD investments is graphically depicted below, showing sufficient maturities in the zero-90 days range to meet liquidity requirements (at least \$15 million each month):

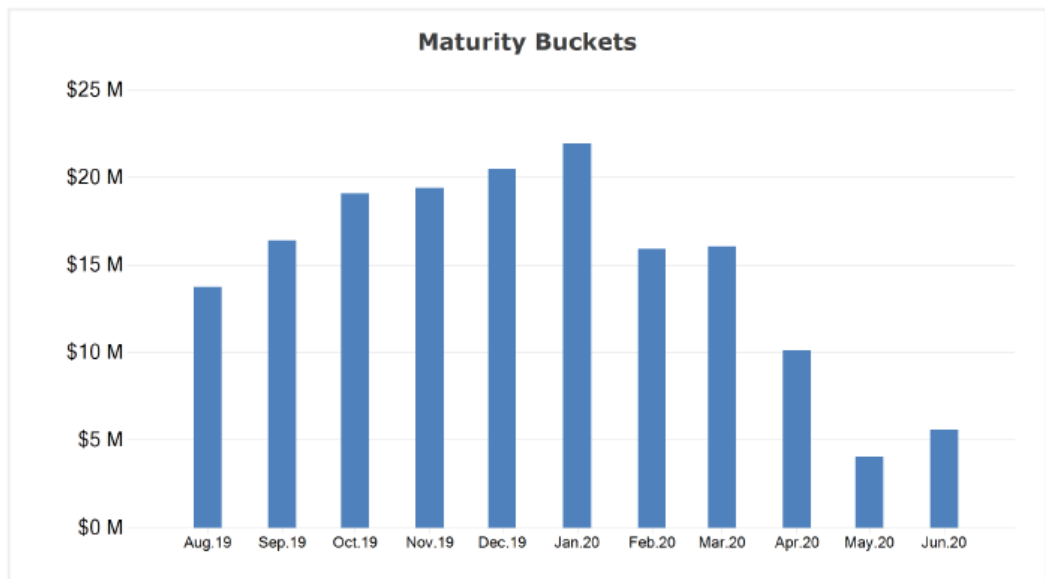


Figure 2: Council Investment Maturity Profile

Investment in Fossil Fuel Free Banks

At month end, the City held 61.0 percent of its TD investment portfolio with banks deemed free from funding fossil fuel related industries (unchanged from last month). The amount invested with fossil fuel free banks will fluctuate month to month in line with policy limits and the deposit rates available at time of placement.

Rates Debt Recovery

At month's end, the City had \$122.90 million in outstanding rates and other property charges to collect (net of \$0.34 million in prepaid rates). This represents 93.12% uncollected against the \$132.0 million of rates and other charges levied to month's end (inclusive of prior year outstanding balances and part year rating).

The City had 194 properties owing \$0.63 million under formal and legal debt recovery at the end of the month (down from 223 properties owing a total of \$0.74 million the previous month).

Budget Amendments

The following budget amendments require Council adoption:

- Various adjustments to Activity Based Costing - \$54,475 (funded from surplus);
- Meller Park floodlighting - \$20,000 (funded from Community Infrastructure Reserve);
- Goodchild Park floodlighting - \$45,000 (funded from Community Infrastructure Reserve);

- Removal of floodlighting infrastructure - \$10,000 (funded from Community Infrastructure Reserve);
- Botany Park floodlighting - \$40,000 (funded from Budget Contingency allocation);
- Cardboard compactor - \$27,000 (funded from Waste Authority);
- Atwell Reserve floodlights - \$142,000 (funded from Community Infrastructure Reserve);
- Swearing in function - \$20,399 (funded from Budget Contingency allocation);
- Feasibility study Henderson Energy Park - \$56,000 (funded from Greenhouse Action Fund Reserve);
- Reduction in Roe 8 rehabilitation expenditure - \$109,888 (funded from Main Roads); and
- Commercial food waste trial - \$18,258 (funded from Waste Authority).

The financial report attached includes a schedule with proposed budget changes and the associated funding sources.

Description of Graphs & Charts

There is a bar graph tracking Business Unit operating expenditure against budget. This provides a quick view of how the different units are tracking and the comparative size of their budgets.

The Capital Expenditure graph tracks the YTD capital spends against the budget. It also includes an additional trend line for the total of YTD actual expenditure and committed orders. This gives a better indication of how the capital budget is being exhausted, rather than just purely actual cost alone.

A liquidity graph shows the level of Council's net current position (adjusted for restricted assets) and trends this against previous years. This gives a good indication of Council's capacity to meet its financial commitments over the course of the year. Council's overall cash and investments position is provided in a line graph with a comparison against the YTD budget and the previous year's position at the same time.

Pie charts included show the break-up of actual operating income and expenditure by nature and type and the make-up of Council's current assets and liabilities (comprising the net current position).

Trust Fund

At month end, the City held \$5.88 million related to POS cash in lieu within its trust fund (down from \$6.29 million last month).

Strategic Plans/Policy ImplicationsLeading & Listening

Deliver sustainable governance through transparent and robust policy and processes

Listen to and engage with our residents, business community and ratepayers with greater use of social media

Budget/Financial Implications

The 2019/20 revised budget surplus is changed by \$54,475 following the adoption of the budget amendments contained in this report.

Legal Implications

N/A

Community Consultation

N/A

Risk Management Implications

Council's adopted budget for revenue, expenditure and closing financial position will be misrepresented if the recommendation amending the City's budget is not adopted.

Advice to Proponent(s)/Submissioners

N/A

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

Nil

STATEMENT OF FINANCIAL ACTIVITY

for the period ended 31 July 2019

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
Operating Revenue						
Financial Services	104,988,821	105,061,200	0%	(72,379)	117,846,000	117,846,000
Information Services	-	125	-100%	(125)	1,500	1,500
Human Resource Management	(417)	24,333	-102%	(24,750)	292,000	292,000
Library Services	4,221	4,679	-10%	(458)	56,146	56,146
Recreation & Community Safety	984,077	998,860	-1%	(14,783)	13,058,788	13,034,278
Community Development & Services	1,077,411	1,245,326	-13%	(167,915)	8,599,857	8,599,857
Corporate Communications	-	50	-100%	(50)	118,600	118,600
Governance & Risk	60	67	-10%	(7)	800	800
Statutory Planning	78,285	81,192	-4%	(2,908)	1,002,000	1,002,000
Strategic Planning	243,806	711,710	-66%	(467,904) X	3,126,262	3,126,262
Building Services	398,617	381,679	4%	16,938	1,334,014	1,334,014
Environmental Health	250,829	226,958	11%	23,871	333,500	333,500
Waste Services	3,070,610	2,928,769	5%	141,841	8,558,998	8,558,998
Parks & Environmental Services	2,697	123,552	-98%	(120,855)	1,482,623	1,482,623
Engineering Services	24,734	16,750	48%	7,984	281,000	281,000
Infrastructure Services	605,631	83,613	624%	522,019 ✓	1,003,350	1,003,350
	111,691,947	111,888,862	0%	(196,916)	157,095,437	157,070,927
Total Operating Revenue	111,691,947	111,888,862	0%	(196,916)	157,095,437	157,070,927
Operating Expenditure						
Governance	(241,927)	(289,726)	-16%	47,798	(3,530,263)	(3,530,263)
Strategy & Civic Support	(69,909)	(79,443)	-12%	9,534	(1,188,978)	(1,188,978)
Financial Services	(1,380,753)	(1,309,413)	5%	(71,340)	(6,300,250)	(6,218,115)
Information Services	(448,432)	(549,099)	-18%	100,667	(6,490,569)	(6,410,628)
Human Resource Management	(256,853)	(223,458)	15%	(33,396)	(3,003,966)	(2,952,449)
Library Services	(217,554)	(332,955)	-35%	115,401	(4,049,223)	(3,988,344)
Recreation & Community Safety	(793,573)	(1,429,815)	-44%	636,242 ✓	(16,934,046)	(16,874,107)
Community Development & Services	(550,051)	(908,626)	-39%	358,575 ✓	(13,069,009)	(12,774,540)
Corporate Communications	(149,041)	(259,949)	-43%	110,907	(4,112,373)	(3,997,821)
Governance & Risk	(31,293)	(64,144)	-51%	32,851	(472,875)	(472,875)
Statutory Planning	(74,775)	(103,010)	-27%	28,234	(1,428,683)	(1,428,683)
Strategic Planning	(101,450)	(132,389)	-23%	30,939	(1,889,225)	(1,889,225)
Building Services	(95,039)	(128,887)	-26%	33,848	(1,716,537)	(1,716,537)
Environmental Health	(107,378)	(156,002)	-31%	48,624	(2,015,928)	(2,015,928)
Waste Services	(1,472,504)	(896,812)	64%	(575,691) X	(17,194,072)	(17,144,443)
Parks & Environmental Services	(506,155)	(1,341,596)	-62%	835,441 ✓	(16,548,517)	(16,489,237)
Engineering Services	(551,758)	(641,301)	-14%	89,544	(8,028,262)	(7,989,249)
Infrastructure Services	(419,560)	(891,347)	-53%	471,787 ✓	(10,932,172)	(10,869,941)
	(7,468,007)	(9,737,972)	-23%	2,269,965	(118,904,950)	(117,951,365)

STATEMENT OF FINANCIAL ACTIVITY

for the period ended 31 July 2019

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
Less: Net Internal Recharging	95,719	352,156	-73%	(256,437) X	1,515,474	1,515,474
Add: Depreciation & Amortisation on Non-Current Assets						
Computer Equipment	(129,611)	(129,611)	0%	-	(1,555,332)	(1,555,332)
Furniture and Equipment	(29,922)	(29,922)	0%	-	(359,052)	(359,052)
Plant & Machinery	(275,120)	(275,970)	0%	850	(3,249,355)	(3,249,355)
Buildings	(531,925)	(531,925)	0%	-	(6,383,100)	(6,383,100)
Infrastructure - Roads	(1,015,792)	(1,015,792)	0%	-	(12,189,504)	(12,189,504)
Infrastructure - Drainage	(222,645)	(224,645)	-1%	2,000	(2,695,740)	(2,695,740)
Infrastructure - Footpaths	(118,993)	(118,993)	0%	-	(1,427,916)	(1,427,916)
Infrastructure - Parks Equipment	(397,419)	(397,419)	0%	-	(4,769,028)	(4,769,028)
Landfill Infrastructure	(95,249)	(95,249)	0%	-	(1,142,988)	(1,142,988)
Marina Infrastructure	(86,699)	(86,699)	0%	-	(1,040,400)	(1,040,400)
Leased Equipment	(3,434)	(3,434)	0%	-	(41,200)	(41,200)
	(2,906,809)	(2,909,659)	0%	2,850	(34,853,615)	(34,853,615)
Total Operating Expenditure	(10,279,097)	(12,295,475)	-16%	2,016,378	(152,243,091)	(151,289,506)
Change in Net Assets Resulting from Operations	101,412,850	99,593,387	2%	1,819,463	4,852,346	5,781,421
Non-Operating Activities						
Profit/(Loss) on Assets Disposal						
Plant and Machinery	70,909	(36,466)	-294%	107,375	(328,092)	(590,592)
Freehold Land	-	-	0%	-	1,100,000	-
Buildings	-	-	0%	-	-	-
	70,909	(36,466)	-294%	107,375	771,908	(590,592)
Capital Expenditure						
Computer Equipment	(4,522)	(491,149)	-99%	486,627 ✓	(2,347,125)	(1,165,620)
Furniture and Equipment	(10,000)	(7,741)	29%	(2,259)	(29,472)	-
Plant & Machinery	(202,435)	(335,000)	-40%	132,565	(5,228,000)	(3,870,000)
Land	-	-	0%	-	(2,500,000)	-
Buildings	(150,257)	(494,181)	-70%	343,923 ✓	(17,081,644)	(10,244,500)
Infrastructure - Roads	(71,974)	(237,325)	-70%	165,351	(25,569,887)	(19,303,359)
Infrastructure - Drainage	(12,133)	(93,125)	-87%	80,992	(2,319,397)	(1,318,000)
Infrastructure - Footpaths	(65,646)	(94,103)	-30%	28,457	(2,033,531)	(1,439,268)
Infrastructure - Parks Equipment	(57,315)	(248,858)	-77%	191,543	(10,110,664)	(4,812,000)
Infrastructure - Parks Landscaping	(77,150)	(112,048)	-31%	34,898	(1,568,440)	(620,000)
Landfill Infrastructure	-	(34,188)	-100%	34,188	(529,251)	(179,000)
Marina Infrastructure	(59,328)	(182,499)	-67%	123,171	(1,386,176)	(425,000)
Note 1.	(710,761)	(2,330,217)	-69%	1,619,456	(70,703,587)	(43,376,747)

STATEMENT OF FINANCIAL ACTIVITY

for the period ended 31 July 2019

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
Add: Land - Vested in Crown	-	-	0%	-	-	-
Add: Transfer to Reserves	(1,133,067)	(762,625)	49%	(370,442) X	(39,103,831)	(27,595,783)
Add Funding from						
Non-Operating Grants and Subsidies	(1,937,866)	-	0%	(1,937,866) X	6,680,069	6,058,933
Non-Government Contributions	(679,619)	16,658	-4180%	(696,277) X	3,832,174	2,150,000
Developers Contributions Plans: Cash	680,556	292,080	133%	388,476 ✓	4,080,000	4,080,000
Proceeds on Sale of Assets	70,909	89,000	-20%	(18,091)	2,277,500	915,000
Reserves	4,150,695	2,527,030	64%	1,623,665 ✓	43,336,436	17,646,331
	2,284,675	2,924,768	-22%	(640,093)	60,206,179	30,850,264
Non-Cash/Non-Current Item Adjustments						
Depreciation on Assets	2,811,560	2,814,410	0%	(2,850)	33,710,627	33,710,627
Amortisation on Assets	95,249	95,249	0%	-	1,142,988	1,142,988
Profit/(Loss) on Assets Disposal	(70,909)	36,466	-294%	(107,375)	(771,908)	590,592
Loan Repayments	-	-	0%	-	(2,500,000)	(2,500,000)
Non-Current Leave Provisions	(65,020)	-	0%	(65,020)	-	-
Net Change in Restricted/Committed Cash	-	-	0%	-	-	-
Deferred Pensioners Adjustment	9,697	-	0%	9,697	-	-
	2,487,473	2,946,125	-16%	(458,652)	31,581,707	32,944,207
Opening Funds	12,408,048	12,408,048	0%	(0)	12,408,048	2,000,000
Closing Funds	116,820,126	114,743,020	2%	2,077,105	12,771	12,771
	-	-	-	-	-	-

Note 2, 3.

Notes to Statement of Financial Activity

Note 1.

Additional information on the capital works program including committed orders at end of month:

	Actuals	Commitments at Month End	Commitments & Actuals YTD	YTD Revised Budget	Full Year Revised Budget	Uncommitted at Month End
	\$	\$			\$	\$
Assets Classification						
Computer Equipment	(4,522)	(617,510)	(622,033)	(491,149)	(2,347,125)	1,725,092
Furniture and Equipment	(10,000)	(15,000)	(25,000)	(7,741)	(29,472)	4,472
Plant & Machinery	(202,435)	(830,447)	(1,032,882)	(335,000)	(5,228,000)	4,195,118
Land	-	(3,590)	(3,590)	-	(2,500,000)	2,496,410
Buildings	(150,257)	(1,916,998)	(2,067,256)	(494,181)	(17,081,644)	15,014,388
Infrastructure - Roads	(71,974)	(1,336,187)	(1,408,161)	(237,325)	(25,569,887)	24,161,726
Infrastructure - Drainage	(12,133)	(279,048)	(291,181)	(93,125)	(2,319,397)	2,028,216
Infrastructure - Footpaths	(65,646)	(107,132)	(172,777)	(94,103)	(2,033,531)	1,860,753
Infrastructure - Parks Equipment	(57,315)	(1,798,022)	(1,855,337)	(248,858)	(10,110,664)	8,255,327
Infrastructure - Parks Landscaping	(77,150)	(87,097)	(164,247)	(112,048)	(1,568,440)	1,404,193
Landfill Infrastructure	-	(200,626)	(200,626)	(34,188)	(529,251)	328,625
Marina Infrastructure	(59,328)	(260,849)	(320,177)	(182,499)	(1,386,176)	1,065,999
	(710,761)	(7,452,506)	(8,163,267)	(2,330,217)	(70,703,587)	62,540,320

Note 2.

Closing Funds in the Financial Activity Statement are represented by:

	Actuals	YTD Revised Budget	Full Year Revised Budget	Adopted Budget
	\$	\$	\$	\$
Current Assets				
Cash & Investments	168,245,114	242,914,547	113,947,104	135,740,426
Rates Outstanding	102,059,810	3,500,000	3,500,000	3,500,000
Rubbish Charges Outstanding	2,355,848	50,000	50,000	50,000
Sundry Debtors	17,609,077	1,184,300	1,184,300	1,184,300
GST Receivable	326,308	-	-	-
Prepayments	25,021	100,000	100,000	100,000
Accrued Debtors	162,898	-	-	-
Stock on Hand	76,101	15,000	15,000	15,000
	290,860,176	247,763,847	118,796,404	140,589,726
Current Liabilities				
Creditors	(21,499,170)	(5,768,600)	(6,154,801)	(6,154,801)
Income Received in Advance	(554,313)	(1,200,000)	(1,200,000)	(1,200,000)
GST Payable	(163,527)	-	-	-
Withholding Tax Payable	-	-	-	-
Provision for Annual Leave	(4,044,820)	(4,000,000)	(4,000,000)	(4,000,000)
Provision for Long Service Leave	(3,043,055)	(2,400,000)	(2,400,000)	(2,400,000)
	(29,304,887)	(13,368,600)	(13,754,801)	(13,754,801)
Net Current Assets	261,555,289	234,395,247	105,041,603	126,834,925
Add: Non Current Investments	1,000,894	1,000,000	1,000,000	1,000,000
	262,556,183	235,395,247	106,041,603	127,834,925
Less: Restricted/Committed Assets				
Cash Backed Reserves #	(139,843,179)	(114,817,577)	(113,640,097)	(127,822,154)
Deposits & Bonds Liability *	(5,892,879)	(5,834,650)	(5,861,650)	-
	116,820,126	114,743,020	(13,460,144)	12,771
Closing Funds (as per Financial Activity Statement)	116,820,126	114,743,020	(13,460,144)	12,771

See attached Reserve Fund Statement

* See attached Restricted Funds Analysis

Note 3.

Amendments to original budget since budget adoption. Surplus/(Deficit)

Ledger	Project/ Activity	Description	Council Resolution	Classification	Non Change (Non Cash Items) Adjust.	Increase in Available Cash	Decrease in Available Cash	Amended budget Running Balance
					\$	\$	\$	\$
	Budget Adoption			Closing Funds Surplus(Deficit)				12,771

Statement of Comprehensive Income *by Nature and Type*
for the period ended 31 July 2019

	Actual	Amended YTD Budget	\$ Variance to YTD Budget	Forecast	Amended Budget	Adopted Budget
	\$	\$	\$	\$	\$	\$
OPERATING REVENUE						
01 Rates	104,062,793	104,215,788	(152,995)	107,527,005	107,680,000	107,680,000
02 Specified Area Rates	486,662	435,000	51,662	541,662	490,000	490,000
05 Fees and Charges	5,701,065	5,452,982	248,084	29,609,541	29,361,458	29,361,458
10 Grants and Subsidies	1,045,923	1,301,174	(255,251)	12,948,731	13,203,983	13,203,983
15 Contributions, Donations and Reimbursements	29,189	80,052	(50,863)	1,164,661	1,215,524	1,191,014
20 Interest Earnings	366,314	403,866	(37,551)	5,106,922	5,144,473	5,144,473
25 Other revenue and Income	-	-	-	-	-	-
Total Operating Revenue	111,691,947	111,888,862	(196,916)	156,898,522	157,095,437	157,070,927
OPERATING EXPENDITURE						
50 Employee Costs - Salaries & Direct Oncosts	(3,316,298)	(4,413,243)	1,096,945	(56,311,501)	(57,408,447)	(57,343,930)
51 Employee Costs - Indirect Oncosts	(30,155)	(77,339)	47,185	(1,531,284)	(1,578,469)	(1,578,469)
55 Materials and Contracts	(2,130,221)	(3,408,758)	1,278,536	(39,586,792)	(40,865,328)	(39,976,260)
65 Utilities	(284,607)	(496,048)	211,442	(5,513,498)	(5,724,940)	(5,724,940)
70 Interest Expenses	-	-	-	(617,625)	(617,625)	(617,625)
75 Insurances	(1,011,032)	(1,030,700)	19,668	(1,541,032)	(1,560,700)	(1,560,700)
80 Other Expenses	(695,695)	(311,884)	(383,811)	(11,533,252)	(11,149,441)	(11,149,441)
85 Depreciation on Non Current Assets	(2,811,560)	(2,814,410)	2,850	(33,707,777)	(33,710,627)	(33,710,627)
86 Amortisation on Non Current Assets	(95,249)	(95,249)	-	(1,142,988)	(1,142,988)	(1,142,988)
Add Back: Indirect Costs Allocated to Capital Works	95,719	352,156	(256,437)	1,259,037	1,515,474	1,515,474
Total Operating Expenditure	(10,279,097)	(12,295,475)	2,016,378	(150,226,713)	(152,243,091)	(151,289,506)
CHANGE IN NET ASSETS RESULTING FROM OPERATING ACTIVITIES	101,412,850	99,593,387	1,819,463	6,671,809	4,852,346	5,781,421
NON-OPERATING ACTIVITIES						
11, 16 Non-Operating Grants, Subsidies and Contributions	(2,617,485)	16,658	(2,634,143)	7,878,100	10,512,243	8,208,933
18 Developers Contributions Plans: Cash	680,556	292,080	388,476	4,468,476	4,080,000	4,080,000
95 Profit/(Loss) on Sale of Assets	70,909	(36,466)	107,375	879,283	771,908	(590,592)
Total Non-Operating Activities	(1,866,020)	272,272	(2,138,292)	13,225,859	15,364,151	11,698,341
NET RESULT	99,546,830	99,865,659	(318,830)	19,897,668	20,216,497	17,479,762

Notes to Statement of Comprehensive Income

Note 1.

Additional information on main sources of revenue in fees & charges.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
<u>Recreation & Community Safety</u>				
Recreational Services	49,183	50,153	601,830	601,830
Law and Public Safety	14,965	29,526	462,551	462,551
Cockburn ARC	825,526	810,536	11,193,223	11,193,223
	889,674	890,214	12,257,604	12,257,604
<u>Waste Services:</u>				
Waste Collection Services	2,578,736	2,468,612	2,647,216	2,647,216
Waste Disposal Services	475,738	459,314	5,699,662	5,699,662
	3,054,475	2,927,926	8,346,878	8,346,878
<u>Infrastructure Services:</u>				
Port Coogee Marina	558,355	82,654	991,850	991,850
	558,355	82,654	991,850	991,850
	4,502,503	3,900,795	21,596,331	21,596,331

Note 2.

Additional information on Salaries and Direct On-Costs by each Division.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Services	(146,908)	(192,325)	(2,497,136)	(2,497,136)
Finance & Corporate Services Division	(591,008)	(618,217)	(8,096,106)	(8,044,589)
Governance & Community Services Division	(1,165,054)	(1,646,848)	(21,415,210)	(21,402,210)
Planning & Development Division	(319,481)	(455,180)	(5,910,862)	(5,910,862)
Engineering & Works Division	(1,093,847)	(1,500,672)	(19,489,132)	(19,489,132)
	(3,316,298)	(4,413,243)	(57,408,447)	(57,343,930)

Note 3

Additional information on Materials and Contracts by each Division.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Services	(126,289)	(130,810)	(1,555,389)	(1,555,389)
Finance & Corporate Services Division	(444,295)	(368,160)	(4,523,452)	(4,361,376)
Governance & Community Services Division	(499,964)	(1,157,410)	(13,584,614)	(13,067,775)
Planning & Development Division	(49,408)	(56,823)	(988,860)	(988,860)
Engineering & Works Division	(1,010,265)	(1,695,554)	(20,213,014)	(20,002,861)
Not Applicable	0	0	0	0
	(2,130,221)	(3,408,758)	(40,865,328)	(39,976,260)

City of Cockburn - Reserve Funds

Financial Statement for Period Ending 31 July 2019

<i>Account Details</i>	<i>Opening Balance</i>		<i>Interest Received</i>		<i>t/f's from Municipal</i>		<i>t/f's to Municipal</i>		<i>Closing Balance</i>	
	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>	<i>Budget</i>	<i>Actual</i>
<i>Council Funded</i>										
Bibra Lake Management Plan	513,115	579,591	12,170	809	-	-	(64,810)	-	460,475	580,400
Carry Forward Projects	2,212,053	6,054,573	-	-	8,780,584	-	(11,718,242)	-	(725,605)	6,054,573
CIHCF Building Maintenance	7,613,395	7,746,691	130,254	10,656	1,486,079	115,963	-	-	9,229,728	7,873,309
Cockburn ARC Building Maintenance	2,064,181	2,054,346	40,502	2,826	1,640,000	-	-	-	3,744,683	2,057,172
Cockburn Coast SAR	-	16,840	-	24	30,000	-	(8,887)	(90)	21,113	16,775
Community Infrastructure	16,751,412	19,295,139	298,919	27,040	9,500,000	-	(2,294,284)	(115,803)	24,256,047	19,206,376
Community Surveillance	713,562	778,372	16,733	1,106	200,000	-	(139,633)	(1,446)	790,662	778,031
Environmental Offset	312,545	311,136	6,085	428	-	-	-	-	318,630	311,564
Greenhouse Action Fund	550,222	572,893	8,367	788	200,000	-	(40,000)	-	718,589	573,681
HWRP Post Closure Management & Contaminated	2,239,695	2,373,754	46,777	3,265	1,100,000	91,667	(135,000)	-	3,251,472	2,468,686
Information Technology	293,703	302,718	3,803	416	200,000	-	(5,000)	-	492,506	303,135
Insurance	1,786,620	1,806,509	31,946	2,336	500,000	-	-	-	2,318,566	1,808,845
Land Development and Investment Fund	7,351,453	9,638,807	99,069	13,259	1,389,081	62,004	(1,927,612)	-	6,911,991	9,714,070
Major Building Refurbishment	14,565,981	14,878,218	263,171	20,466	1,627,464	-	(175,000)	-	16,281,616	14,898,684
Municipal Elections	82,014	80,756	-	111	-	-	-	-	82,014	80,867
Naval Base Shacks	1,132,801	1,132,099	21,677	1,557	30,000	-	(50,000)	-	1,134,478	1,133,656
Plant & Vehicle Replacement	9,430,065	11,016,204	185,588	15,153	3,000,000	-	(4,226,230)	-	8,389,423	11,031,357
Port Coogee Marina Assets Replacement	1,285,423	1,291,632	5,705	1,777	300,000	-	(60,000)	-	1,531,128	1,293,408
Port Coogee Special Maintenance - SAR	1,619,714	1,644,432	31,375	2,258	400,000	-	(204,154)	(2,981)	1,846,935	1,643,709
Port Coogee Waterways - SAR	120,874	94,237	2,852	130	60,000	-	(50,000)	-	133,726	94,366
Port Coogee Waterways - WEMP	1,212,627	1,360,710	33,847	1,876	-	-	(100,000)	-	1,146,474	1,362,586
Roads & Drainage Infrastructure	8,636,662	12,944,727	290,552	16,971	-	-	(12,815,280)	(9,429)	(3,888,066)	12,952,269
Staff Payments & Entitlements	1,691,755	1,679,842	32,136	2,323	125,000	-	(190,000)	(102,900)	1,658,891	1,579,265
Waste & Recycling	14,867,166	15,481,387	283,137	21,355	734,000	-	(350,251)	-	15,534,052	15,502,741
Waste Collection	3,226,918	3,288,540	41,263	4,524	1,414,645	-	(100,000)	-	4,582,826	3,293,064
Welfare Redundancies	43,431	43,561	-	60	-	-	-	-	43,431	43,621
POS Cash in Lieu (Restricted Funds)	-	-	-	-	-	-	-	-	-	-
	100,317,387	116,467,714	1,885,928	151,513	32,716,853	269,633	(34,654,383)	(232,650)	100,265,785	116,656,211
<i>Grant Funded</i>										
Aged and Disabled Asset Replacement	281,276	372,120	8,628	382	57,505	4,792	-	-	347,409	377,293
Family Day Care Accumulation Fund	30,675	11,342	-	16	-	-	-	-	30,675	11,357
Naval Base Shack Removal	594,822	595,485	10,649	819	50,000	-	-	-	655,471	596,304
Restricted Grants & Contributions	557,080	6,670,571	-	-	-	-	(806,387)	(3,918,045)	(249,307)	2,752,525
Underground Power - Service Charge	-	0	-	-	-	-	-	-	-	0
Welfare Projects Employee Entitlements	714,717	1,044,584	12,646	1,010	-	-	-	-	727,363	1,045,594
	2,178,570	8,694,102	31,923	2,227	107,505	4,792	(806,387)	(3,918,045)	1,511,611	4,783,075
<i>Development Cont. Plans</i>										
Cockburn Coast DCP14	-	73,383	-	101	-	-	(43,110)	-	(43,110)	73,484
Community Infrastructure DCP 13	3,541,917	5,708,631	144,588	7,853	3,000,000	426,513	(7,767,705)	-	(1,081,200)	6,142,997
Hammond Park DCP	3,257,405	3,069,175	24,032	4,222	250,000	-	(6,914)	-	3,524,523	3,073,397
Munster Development	1,347,978	1,350,746	21,830	1,858	80,000	-	(7,765)	-	1,442,043	1,352,604

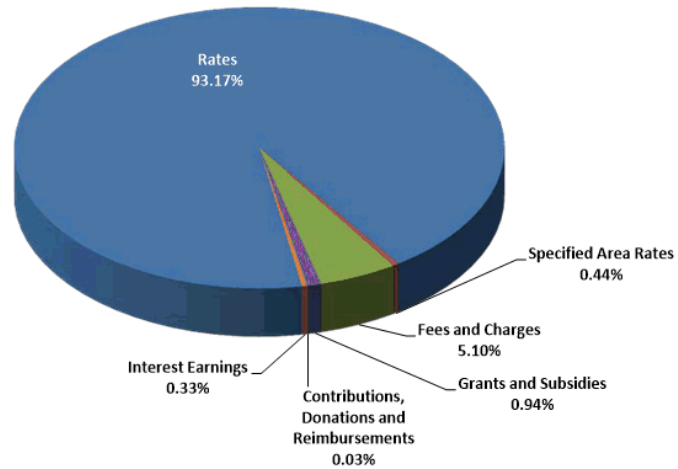
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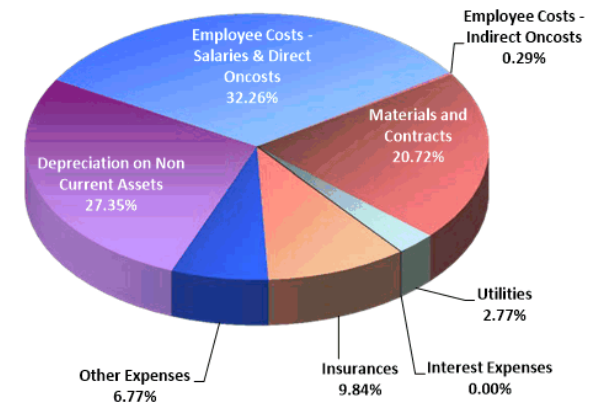
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Muriel Court Development Contribution	531,179	189,874	179	261	250,000	144,442	(22,929)	-	758,429	334,577
Packham North - DCP 12	104,143	80,659	1,146	111	100,000	-	(9,163)	-	196,126	80,770
Solomon Road DCP	648,266	649,076	16,500	893	-	-	(4,676)	-	660,090	649,969
Success Nth Development Cont. Plans	3,345,472	3,851,777	40,540	5,298	50,000	-	(3,776)	-	3,432,236	3,857,075
Thomas St Development Cont. Plans	13,556	13,550	294	19	-	-	-	-	13,850	13,569
Wattleup DCP 10	261,530	19,333	3,394	27	250,000	56,127	(6,914)	-	508,010	75,487
Yangebup East Development Cont. Plans	1,437,861	1,816,937	18,907	2,499	-	53,475	(1,356)	-	1,455,412	1,872,911
Yangebup West Development Cont. Plans	887,438	875,848	10,212	1,205	100,000	-	(1,356)	-	996,294	877,053
	15,376,745	17,698,991	281,622	24,346	4,080,000	680,556	(7,875,666)	-	11,862,701	18,403,893
<i>Total Reserves</i>	117,872,702	142,860,806	2,199,473	178,086	36,904,358	954,981	(43,336,436)	(4,150,695)	113,640,097	139,843,179

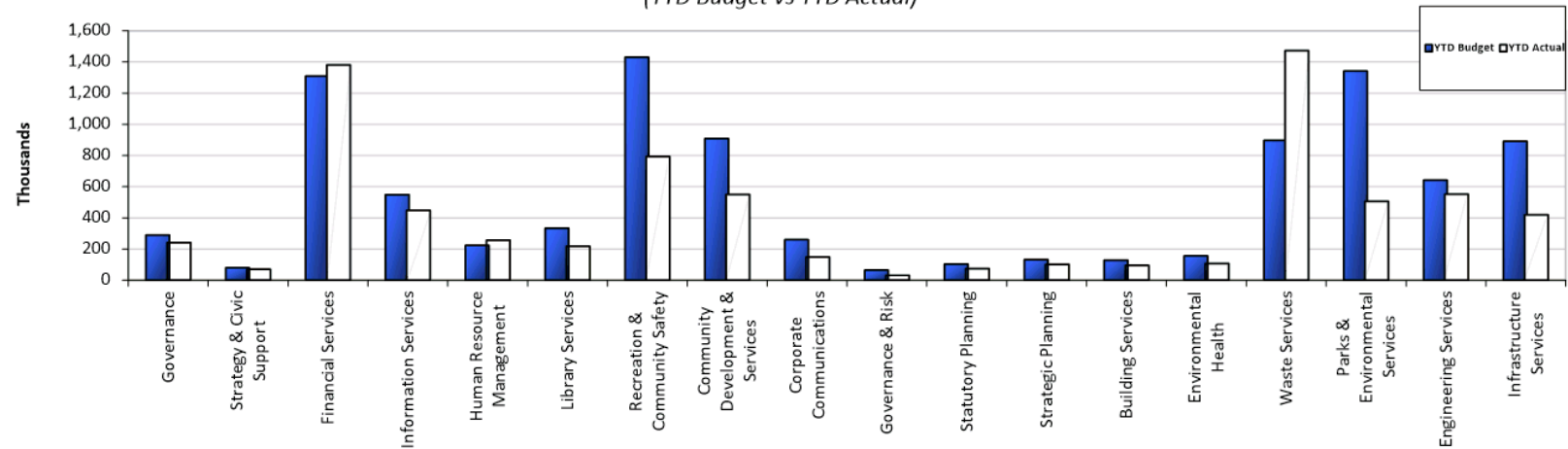
Operating Income by Nature and Type
(YTD Actual)

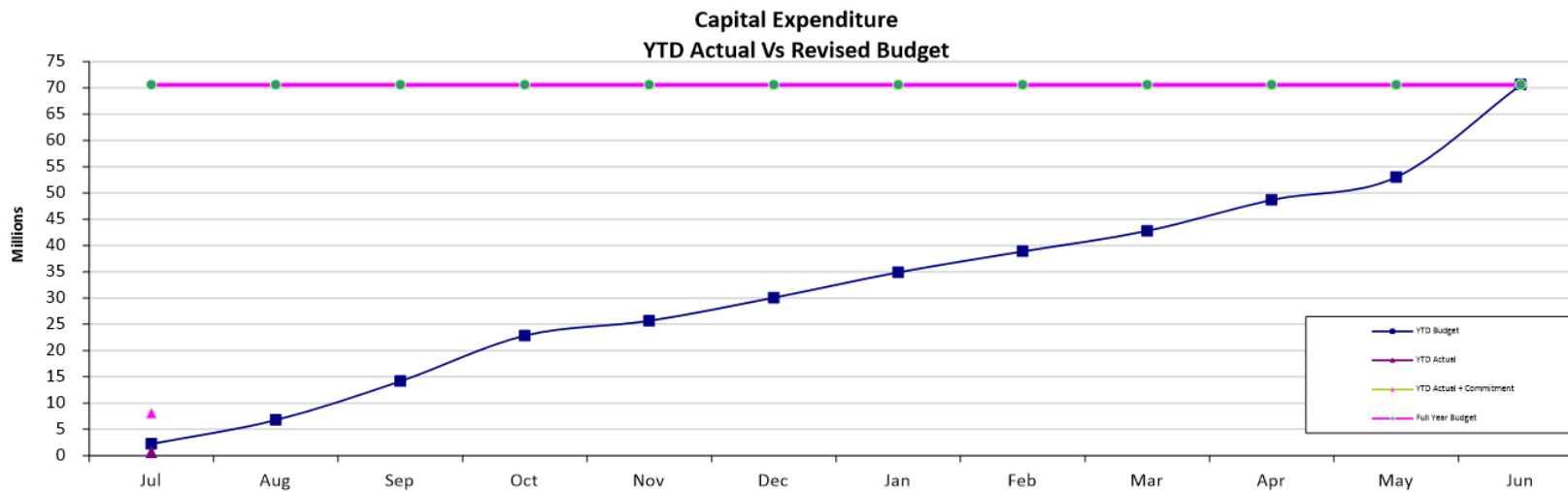
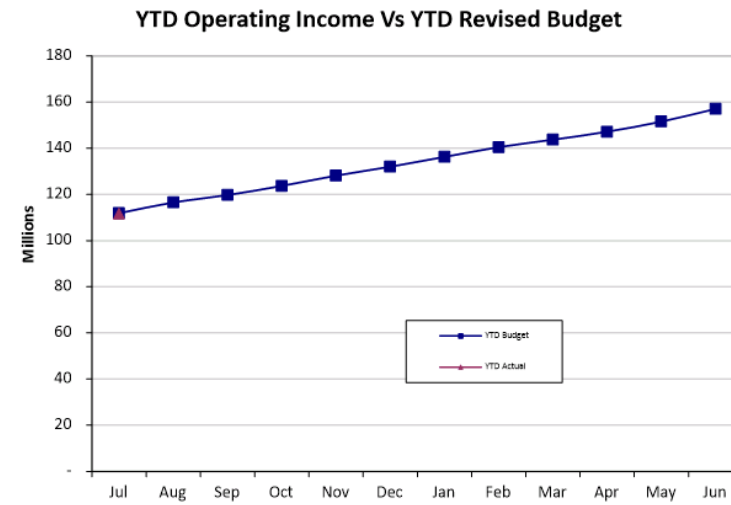
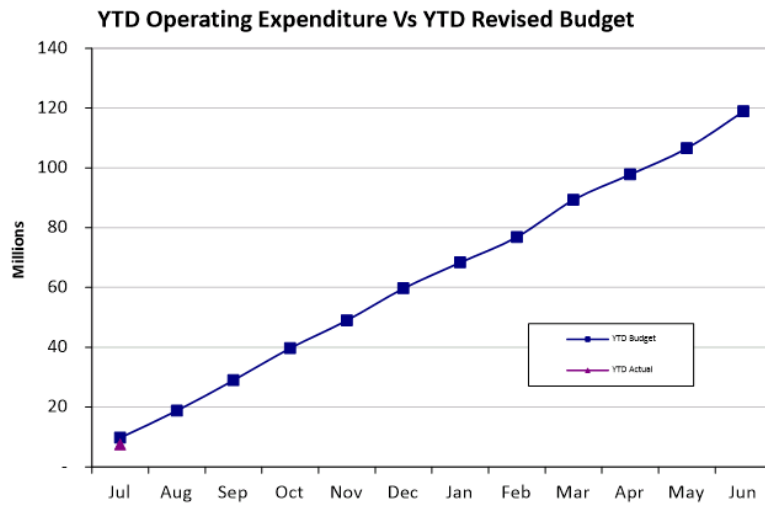


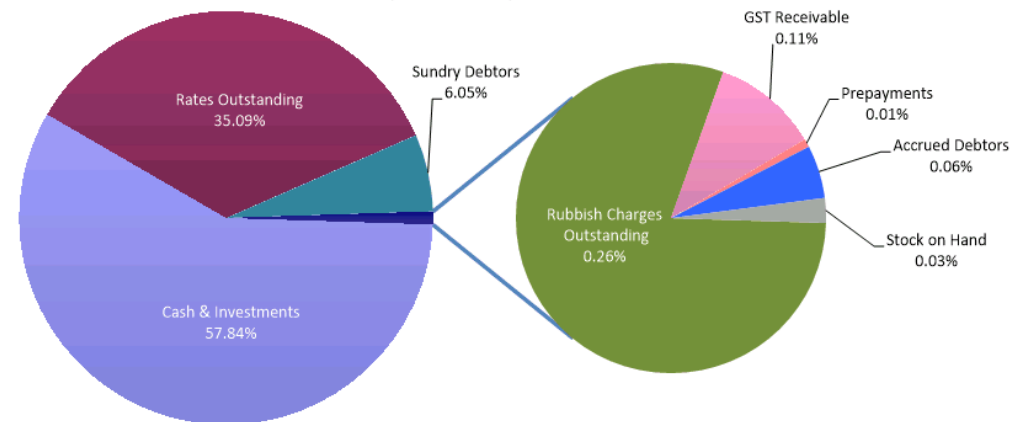
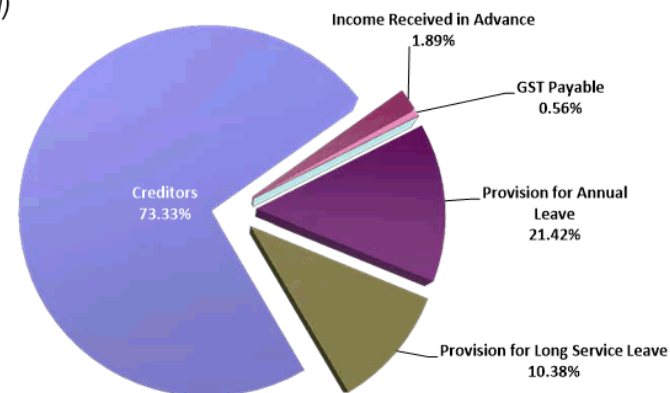
Operating Expenditure by Nature and Type
(YTD Actual)

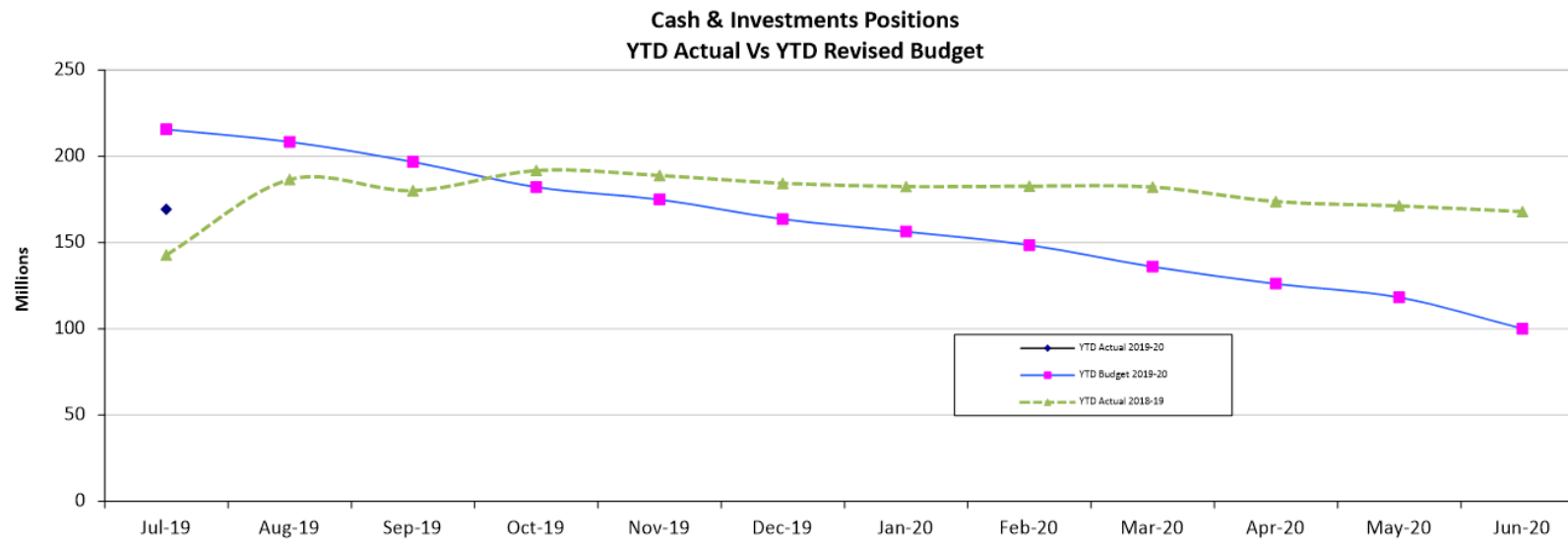
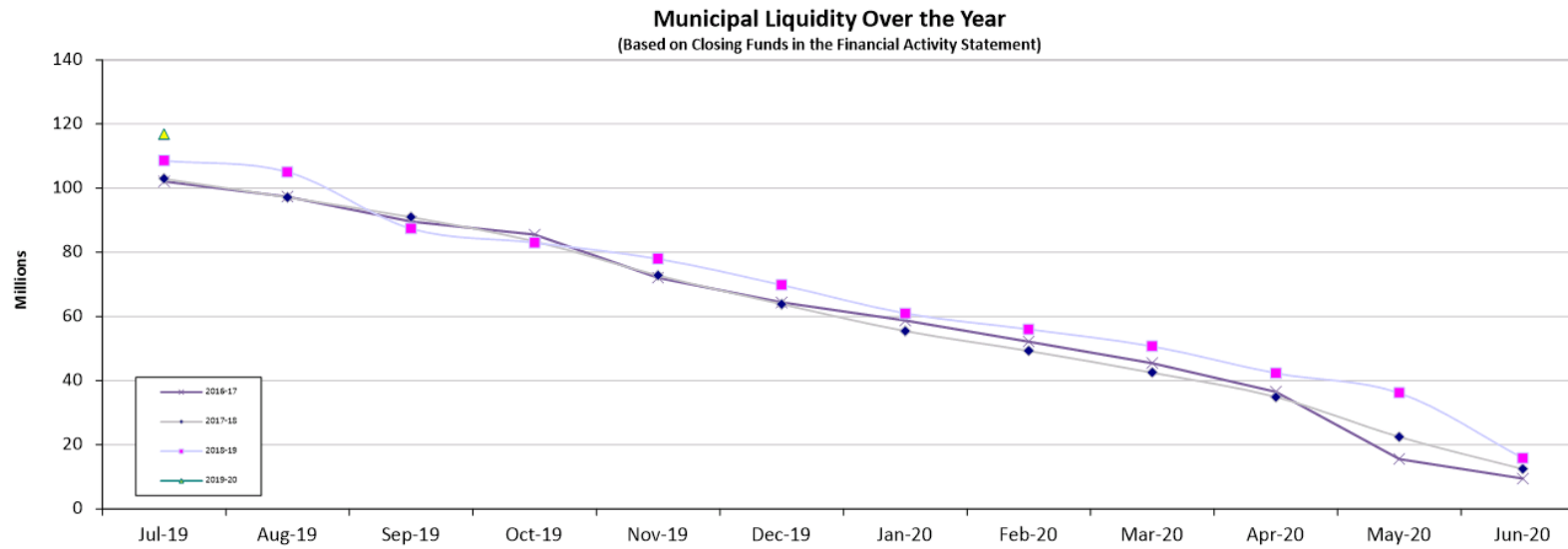


Operating Expenditure by Business Unit
(YTD Budget vs YTD Actual)





Current Assets
(YTD Actual)**Current Liabilities**
(YTD Actual)



DETAILED BUDGET AMENDMENTS REPORT
for the period ended 31 July 2019

PROJECT/ACTIVITY LIST		DESCRIPTION	ADD/LESS	EXPENDITURE	TF TO RESERVE	FUNDING SOURCES			
						RESERVE	EXTERNAL	MUNICIPAL	NON-CASH
	Various ABC Adjustments		Add	54,475				(54,475)	
CW6056	Meller Park Floodlighting	Funding frm CIF Reserve	Add	20,000		(20,000)			
CW6057	Goodchild Park Floodlighting	Funding frm CIF Reserve	Add	45,000		(45,000)			
CW6058	Removal of Floodlighting Infrastructure - Meller Tempest	Funding frm CIF Reserve	Add	10,000		(10,000)			
CW5981	Botany Park Floodlighting	Funding frm Contingency fund OP8272	Add	40,000				(40,000)	
CW7810	Cardboard Compactor	Grant funding	Add	27,000			(27,000)		
CW5817	Atwell Reserve Floodlights	Funding frm CIF Reserve	Add	142,000		(142,000)			
OP9606	Swearing in Function	Funding frm contingency fund OP8272	Add	20,399				(20,399)	
OP8272	EM Budget Contingency	Funding various projects and activities	Less	(60,399)				60,399	
OP9731	Feasibility study Henderson energy park	Funding from reserve 23	Add	56,000		(56,000)			
OP8906	Roe 8 - Rehabilitation	Grant funding	Less	(109,888)			109,888		
OP9730	Commercial Food Waste Trial	Grant funding	add	18,257			(18,257)		
				262,844	0	(273,000)	64,631	(54,475)	0

15.3 CARRIED FORWARD WORKS/PROJECTS AND BUDGET SURPLUS FROM 2018-19 FINANCIAL YEAR

Author(s) S Ng

Attachments 1. Carried Forward Works and Projects from 2018-19 [↓](#)

RECOMMENDATION

That Council

- (1) amend the 2019-20 budget by including the Carried Forward Works and Projects as set out in the schedule attached to the Agenda and summarised in the following table:

Capital Expenditure	\$27,776,840
Operating Expenditure	\$953,585
Total Expenditure	\$28,730,425
Funded By:	
Sale of Assets	\$712,500
Less: Transfers to Reserves (from land sales)	(\$450,000)
Grants & Contributions to be received	\$4,708,336
Grants & Contributions already received	\$5,902,912
Transfers from Reserves	\$9,076,093
Municipal Funds	\$8,780,584
Total Funding	\$28,730,425

- (2) amend the 2019-20 budget by adjusting the opening municipal funds brought forward position as follows:

Increase opening municipal funds b/fwd from \$2,000,000 to \$12,408,048	(\$10,408,048)
Transfer to the Carried Forwards Projects Reserve, representing municipal component of carried forward works & projects from 2018-19	\$8,780,584

Increase budgeted transfer to Major Building Refurbishment Reserve by the variance in budgeted surplus vs actual surplus (\$2,000,000 vs \$3,627,464).	\$1,627,464
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TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

When Council adopted its Budget for the 2019-20 financial year (FY) at the June ordinary meeting, carried forward works and projects were not included as these were not ascertainable at the time.

An estimated municipal closing surplus position of \$2.0M was included in the 2019-20 adopted budget, representing an uncommitted surplus (not factoring for the carried forwards). Now that the carried forwards have been determined, these need to be adopted by Council, as well as their impact on the budgeted closing surplus position for 2018-19.

Submission

N/A

Report

In the 2019-20 adopted budget, the City forecast an opening municipal position of \$2,000,000, being an uncommitted surplus available for budget allocation.

The City's financial position and carried forward works and projects for 2018-19 have now been finalised, with a total surplus position of \$12,408,048 having been determined. Whilst this is still subject to audit and may alter slightly, any change can be dealt with through the monthly financial report to Council.

The determined surplus includes an amount of \$8,780,584 municipal funding required for the list of carried forward projects (attached to the agenda). This leaves an uncommitted closing surplus position of \$3,627,464 compared to the \$2,000,000 estimate included in the adopted budget. It is proposed the additional \$1,627,464 be transferred to the Major Building Refurbishment Reserve in accordance with Council's budget management policy SC34.

The carried forward works and projects include capital and operating expenditure totalling \$28,730,425 (\$24,660,894 last year). These are funded from a mix of municipal funds, financial reserves, asset sales and grants and contributions.

Also carried forward is the sale of land holdings totalling \$450,000 which once realised, will be transferred into the Land Development and Investment Fund Reserve as per Council's Land Development Strategy.

There are 237 projects required to be carried forward this year (compared to 200 last year). Of these, 181 projects had commenced last financial year with expenditure of \$25.34 million incurred against a total budget of \$47.27 million. \$21.73 million of the \$28.73 million being carried forward relates to these projects, leaving a balance of \$7.0 million carried forward for 56 projects that are yet to commence (compared with 58 for last year).

Six of the projects being carried forward total \$10.51 million (or 37% of the total amount carried forward). These being Stage 1 of Jandakot Road from Berrigan Drive to Solomon Road (\$3.17 million), purchase of Verde Drive and Prinsep Road for land under road (\$2.50 million), Wetlands Education Centre (\$1.89 million), Stage 2 of Operations Centre (\$1.29 million), Coogee Beach Master Plan (\$1.07 million) and Spearwood Avenue bridge (\$0.59 million).

The City spent 59% of the \$70.34 million capital budget during 2018-19, with 87% of the 497 Capital Works projects budgeted either completed or commenced prior to the 30 June 2019.

Strategic Plans/Policy Implications

Leading & Listening

Deliver sustainable governance through transparent and robust policy and processes

Ensure sound long term financial management and deliver value for money

Budget/Financial Implications

The 2019-20 Budget will be amended to reflect \$12,408,048 of opening funds brought forward from the 2018-19 financial year, an increase of \$10,408,048. However, this amount includes \$8,780,584 of municipal funding required to fund carried forward works and projects totalling \$28,730,425. The remaining \$3,627,464 of increased surplus will be transferred to the Major Building Refurbishment Reserve in accordance with Council's budget management policy SC34.

Legal Implications

N/A

Community Consultation

N/A

Risk Management Implications

Council's budget for revenue, expenditure and the closing financial position will be misrepresented if the recommendation amending the budget is not adopted. The uncompleted carried forward works and projects from 2018-19 (and their associated funding sources) need to be formally adopted by Council to ensure compliance with legislative requirements.

Advice to Proponent(s)/Submissioners

N/A

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

Nil

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
		Expenditure Amount	Income Source				Justification
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						
113 - Executive Services	CW4675 - Minor Works -C Arc	33,184	(33,184.00)			0.00	Project remains in progress, minor works, carry forward the full outstanding amount.
211 - Accounting_Services	OP8822 - Business Intelligence & Performance Reporting Project	82,135			(82,135.00)	0.00	As per NM email 24/7/19
221 - Information Communication and Technology	CW1202 - Replace AB/DR Backup Storage	70,000	(70,000.00)			0.00	Backup storage has just been ordered, DR will not be able to be implemented until DR server room renovations are complete
221 - Information Communication and Technology	CW1214 - ICT Loan Laptops	5,730	(5,730.00)			0.00	Required replace laptops that will become end of warranty [trf to OP 8246. under threshold SN060819]
221 - Information Communication and Technology	CW1274 - Service Desk Software replacement	69,597				(69,597.00)	Project not complete, tender in progress. Additional 25K has been added to this budget in June 2019
221 - Information Communication and Technology	CW1281 - VMware Applicaton Delivery (AppVolumes)	60,000				(60,000.00)	Project on hold due to VMWare infrastructure upgrade requirements. Third party engaged to complete end of August, then application can be purchased and implemented
221 - Information Communication and Technology	CW1407 - Server Room Renovations	20,000			(20,000.00)	0.00	DR Server Room still under renovation
221 - Information Communication and Technology	CW1441 - Replacement UPS (2)	3,843			(3,843.00)	0.00	Required to replace UPS batteries at Depot after DR Building is complete
221 - Information Communication and Technology	CW1443 - Unified Communication System	25,195			(25,195.00)	0.00	Telephony integration with Finesse for Live Chat project in planning
221 - Information Communication and Technology	CW1455 - IS Disaster Recovery Plan - Phase II	25,000			(25,000.00)	0.00	Phase II to be implemented in second quarter, Disaster Recovery and business continuity plan needed to be altered first
221 - Information Communication and Technology	CW1459 - Redev of Council Chamber AV Systems	159,643			(159,643.00)	0.00	Project not complete, tender in progress. Recommendation in progress
221 - Information Communication and Technology	CW1480 - Replace DR Blade Servers	100,000	(100,000.00)			0.00	DR blade servers will not fit in current DR hut - awaiting completion of DR server room fitout
221 - Information Communication and Technology	CW4098 - Admin Server Room Fitout	4,472				(4,472.00)	Admin Server Room still under renovation, due for completion first quarter
222 - Records	OP8870 - Knowledge Management Project	29,941				(29,941.00)	The Knowledge Management project will continue in 2019/20. Although funds have been included in the new budget, it is requested that any unspent funds be carried forward to enable additional resources to be allocated to the project as it moves into working with the Business Units
223 - GIS_Services	CW1444 - ESRI	22,000				(22,000.00)	Works haven't been completed yet.
224 - Business_Systems_Services	CW1396 - IntelliLeisure Review	35,907	(5,000.00)		(30,907.00)	0.00	Ongoing project, additional funds requested and approved, carry forward all funds in same CW
224 - Business_Systems_Services	CW1397 - Media Library System	3,000			(3,000.00)	0.00	Software reviewed and needs to be replaced, additional funds requested and approved, carry forward all funds in same CW

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
		Expenditure Amount	Income Source				Justification
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						
224 - Business_Systems_Services	CW1410 - Business Process Review - T1 CIA & Customer Requests	91,167			(11,167.00)	(80,000.00)	Moving from CW to operational project OP8905 in newFY. Carry forward all funds and will migrate in new FY
224 - Business_Systems_Services	OP8913 - Identity Management System - Analysis and Scoping Staff	25,000				(25,000.00)	Part of digital strategy and cyber security, work not carried out yet, carry forward to new year
224 - Business_Systems_Services	OP8914 - One View of Multiple Databases - Analysis & Scoping Residen	25,000				(25,000.00)	Part of digital strategy and cyber security, work not carried out yet, carry forward to new year
224 - Business_Systems_Services	CW1426 - Corporate Website	120,345				(120,345.00)	
224 - Business_Systems_Services	CW1432 - New Software to Payroll Rostering – EmpLive	6,508			(6,508.00)	0.00	Moving from CW to ongoing operations, moving to OP7986 in new FY. Carry forward all funds and will migrate in new FY HR Project. Final updates still in progress. Additional funds requested and approved. Carry forward into new FY in same CW. 35k PO has already been cancelled so this is not actually overcommitted.
224 - Business_Systems_Services	CW1433 - New software project management	79,215			(29,215.00)	(50,000.00)	Ongoing project not closed as discussed with SD and NM.
224 - Business_Systems_Services	CW1482 - Vehicle Booking System - Replacement	50,000				(50,000.00)	Project was delayed and is in progress now. Carry forward all funds.
231 - Human_Resources	OP8916 - Indigenous Employment Initiative	51,517				(51,517.00)	The 2 Indigenous ARC Trainees started late in the FY. 19/20 budget will almost cover wages. Unspent 18/19 budget needed for ongoing training, mentoring etc.
311 - Management_Libraries	OP8828 - Local History Website	39,545				(39,545.00)	Continuation of website development and funding towards staff resources to progress historical research.
311 - Management_Libraries	OP9995 - Library Grants Minor	2,728			(2,728.00)	0.00	Funding to provide resources for a Coderdojo event.
311 - Management_Libraries	OP8917 - Promotions and Marketing Plan	2,768				(2,768.00)	Funding to engage a facilitator to develop an action plan for communication and marketing strategies.
311 - Management_Libraries	OP8918 - Rebrand of Library Signage	15,685				(15,685.00)	Continuation of rebranding project for Coolbellup and Success Libraries.
311 - Management_Libraries	OP8919 - Upgrade Envisionware public print infrastructure	153				(153.00)	Funds to be used to completed project.
314 - Success_Library	CW4571 - Success Library Reglazing of upper floor	12,500				(12,500.00)	This project was more complicated than originally envisaged as agreement for the graphic design of the glazing must be sought by private businesses that lease rooms overlooking the public area of Success library. Therefore the project was not completed before the EOFY.
323 - Recreation Services	CW1484 - Major Capital Works Grants Program	73,272			(10,417.00)	(62,855.00)	Will transfer \$40,000 to CW5981 in new FY and remainder to new project for Atwell Floodlighting (as per Stuart Downing email attached)
323 - Recreation Services	CW1485 - Mater Christi Masterplan	13,144				(13,144.00)	Funds required for service (power and bore) applications in 2019/20
323 - Recreation Services	CW4077 - Success Regional Sports Reserve	10,000				(10,000.00)	Purchased order raised - work to be carried out in first 3 months of 19/20
323 - Recreation Services	CW4544 - Beale Park Redevelopment	17,750				(17,750.00)	Purchased order raised - work to be carried out in first 3 months of 19/20

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
		Expenditure Amount	Income Source				Justification
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						
323 - Recreation Services	CW5904 - Calleya(Treeby) Floodlights	290,180		(18,000.00)	(104,410.00)	(167,770.00)	Awaited outcome of club allocation decided upon at June 2019 OCM
323 - Recreation Services	CW5981 - Botany Park Floodlighting	64,123		(61,290.00)		(2,833.00)	Ref: Botany Park Light Pole Foundations SD 5/7
323 - Recreation Services	CW5983 - Calleya (Treeby) Oval In-Kind Works	264,847		(264,847.00)		0.00	Yet to recieve invoice from Stockland
323 - Recreation Services	CW5984 - Atwell Goals and Netting	15,000				(15,000.00)	Purchased Order raise. Works being undertaken and scheduled for completion in July 2019
328 - Ranger and Community Safety	CW1387 - Electronic Infringement System and Software	10,373			(10,373.00)	0.00	Project carry forward due to Pinforce (our Infringement supplier) updating software in the 2019-20 financial year that will provide superior performance.
328 - Ranger and Community Safety	OP7998 - Rangers – Radio & Portable Sonim	6,991	(6,991.00)			0.00	Minor completion works are required to increase radio coverage for Ranger vehicles.
328 - Ranger and Community Safety	CW1486 - Upgrade CoSafe Operations Area	17,000				(17,000.00)	Project has been postpone to fit in with works being undertaken as part of Phase 2 of the Depot Expansion in consultation with Faculties. Delaying the project will allow for more cost effective solution.
328 - Ranger and Community Safety	CW1489 - CCTV Project - Bibra Lake Skate Park	27,906	(27,906.00)			0.00	Additional unforeseen project work may be required in the 2019-20 due to project scope increase that was identified during completion of the initial works.
328 - Ranger and Community Safety	CW4629 - Jandakot Bushfire Building Security and Carpark Upgrade	60,000				(60,000.00)	Project delayed due to Phase 1 Contractor non-performance resulting in the delay of fit-out and carpark works being completed in 2018-19
329 - Cockburn ARC	OP8924 - Health club extension	52,948		(24,510.00)		(28,438.00)	Project remains in progress,
330 - Community Dev and Services Unit Mgt	OP8892 - Youth Grant Funding Costs	79,121			(79,121.00)	0.00	Project planned for 2019/2020 f/y
330 - Community Dev and Services Unit Mgt	OP8800 - Mental Health Commission: Suicide Prevention Training	4,149			(4,149.00)	0.00	In negatiation with Dept. regarding returning/dedeploying this grant.
331 - Family and Community Development	OP8580 - Alcoa Cockburn Community Development	1,628			(1,628.00)	0.00	Outstanding projects
331 - Family and Community Development	OP8925 - Pop-up play in parks program	147				(147.00)	Cost to be used by Parks for labour
331 - Family and Community Development	OP8931 - Beach Wheelchairs	1,014				(1,014.00)	Promotion of beach wheelchairs
331 - Family and Community Development	OP8932 - Auslan video Comment on Cockburn	2,556				(2,556.00)	Project not completed
331 - Family and Community Development	OP9182 - Reconciliation Action Plan review and update	255			(255.00)	0.00	On-going
331 - Family and Community Development	OP9652 - Community Projects – Fremantle Ports Sponsorship	8,966			(8,966.00)	0.00	On-going
331 - Family and Community Development	OP9729 - MY Time Group	9,354			(9,354.00)	0.00	Unexpended funds to be used for projects
332 - Youth_Services	OP8987 - DCPFS Youth Diversion	59,575			(59,575.00)	0.00	Grant funded money - waiting for funder to confirm whether the city is required to return remaining amount
333 - Aged_and_Disabled_Services	OP8324 - Private Fee Income	141,124			(141,124.00)	0.00	Required for programs and projects
333 - Aged_and_Disabled_Services	OP8976 - HACC Transitional Funding	2,897			(2,897.00)	0.00	Will be dealt with in aquittal
335 - Seniors Services	OP8247 - Fundraising - Senior Centre	8,683			(8,683.00)	0.00	fundraising monies to be spent by the Seniors Centre

		2019/20 Budget Carried Forward Works & Projects from 2018/19					Justification
Service Unit	Project Description	Expenditure Amount	Income Source				
			Reserves	External	Restricted Funds	Municipal	
335 - Seniors Services	OP8936 - Produce Seniors Directory in a range of languages	5,000				(5,000.00)	\$5000 please carry forward - project to be completed 2019/2020 Business Engagement Officer did not start until later in the FY last year so some predicted projects were not started such as printed newsletter; grants program/ innovation program which is now also in the digital strategy
341 - Communications and Marketing	OP7999 - Business Engagement	84,552				(84,552.00)	
342 - Events and Culture	CW1487 - Cockatoo food Garden Art project @ Goodwill Park	40,000				(40,000.00)	due to delays in the commissioning of this project we are just now at the contracting stage with selected artist.
342 - Events and Culture	CW4740 - Murdoch Chase Entry Statement Artwork	25,000				(25,000.00)	due to delays in the commissioning of this project we are just now at the contracting stage with selected artist.
423 - Leasing and Land Administration	CW1634 - Purchase of Verde Drive and Prinsep Road	2,500,000	(2,500,000.00)			0.00	Ongoing land negotiations - lands not yet purchased
423 - Leasing and Land Administration	CW1632 - Sale Lot 1300 (No10) Goldsmith Rd	450,000		(450,000.00)		0.00	Sale not finalised
512 - Waste_Disposal_Services	CW1923 - Leachate Pump Replacement	60,000	(60,000.00)			0.00	3 Pumps and Infrastructure due for replacement and Order Raised 18/6/19
512 - Waste_Disposal_Services	CW1929 - Materials Recovery Facility - Design and Documentation	66,719	(66,719.00)			0.00	Projects ongoing
512 - Waste_Disposal_Services	CW1935 - Remediation & landfill leachate management	41,171	(41,171.00)			0.00	Contingincy must be maintained
512 - Waste_Disposal_Services	OP8268 - Public Place Recycling Station	49,629				(49,629.00)	As per NM email 5/7/19
512 - Waste_Disposal_Services	CW1990 - Pump Monitors	19,860	(19,860.00)			0.00	Projects ongoing
512 - Waste_Disposal_Services	CW1991 - Waste Supply Agreement - Talis Consultants	26,217	(26,217.00)			0.00	Transfer of funds to Talis works in CW1992
512 - Waste_Disposal_Services	CW1992 - Design of Changes to HWRP	136,284	(136,284.00)			0.00	Projects ongoing
521 - Parks_Construction_and_Maintenance	CW5407 - Park Development - Coogee Beach Master Plan	1,074,843			(574,843.00)	(500,000.00)	Delay in the receival of construction documents.
521 - Parks_Construction_and_Maintenance	CW5645 - Bibra Lake MP - Skate & Recreation Precinct	32,745			(32,745.00)	0.00	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5671 - Irrigation Renewal - Pump Renewals	32,495				(32,495.00)	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5681 - City Street Tree Planting Requests	283,385				(283,385.00)	Funds required for winter planting season.
521 - Parks_Construction_and_Maintenance	CW5715 - Streetscapes - Major Road Improvements	51,275				(51,275.00)	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5731 - Park Signs (NEW)	27,607				(27,607.00)	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5754 - CYO'Connor Reserve (North) Improvements	468,464			(168,464.00)	(300,000.00)	Procurement process delayed due to tenderers non-compliance
521 - Parks_Construction_and_Maintenance	CW5762 - Citywide_Irrigation Central Control	67,549				(67,549.00)	Procurement process delayed.
521 - Parks_Construction_and_Maintenance	CW5791 - Citywide_Irrigation Cabinet Renewal	47,170				(47,170.00)	Procurement process delayed.
521 - Parks_Construction_and_Maintenance	CW5793 - North Lake Rd Landscaping (Lakes Revitalisation Strategy)	1,706			(1,706.00)	0.00	Works complete - awaiting invoice
521 - Parks_Construction_and_Maintenance	CW5800 - Memorial Walk Public Realm Works CCW	69,700			(69,700.00)	0.00	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5808 - Plumosa Park Developments	78,872			(78,872.00)	0.00	Project on hold waiting on land acquisition.

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
			Income Source				
Service Unit	Project Description	Expenditure Amount	Reserves	External	Restricted Funds	Municipal	Justification
521 - Parks_Construction_and_Maintenance	CW5812 - Yale Park	43,540			(43,540.00)	0.00	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5848 - Briggs St (Lot 12 & 52) Landscape Works	97,218			(97,218.00)	0.00	
521 - Parks_Construction_and_Maintenance	CW5853 - Dodd Reserve Improvements	4,632			(4,632.00)	0.00	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5854 - Drinking Fountains	1,648				(1,648.00)	5 Installed 1 pending
521 - Parks_Construction_and_Maintenance	CW5875 - Park Seating & Universal Audit.	40,000			(40,000.00)	0.00	Awaiting completion of the Parks & Environment asset pick by the Asset Service Unit
521 - Parks_Construction_and_Maintenance	CW5888 - Southwell Park Playground Renewal, Hamilton Hill	153,053				(153,053.00)	
521 - Parks_Construction_and_Maintenance	CW5891 - Barrow Reserve Improvements	26,470			(26,470.00)	0.00	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5893 - Radiata Park 1/2 Basketball Court	12,000			(12,000.00)	0.00	Works complete - awaiting invoice
521 - Parks_Construction_and_Maintenance	CW5894 - South Lake Fenced Dog Exercise Areas	18,497			(18,497.00)	0.00	Project delayed due to community concerns.
521 - Parks_Construction_and_Maintenance	CW5895 - Aubin Grove Fenced Dog Exercise Areas	74,319			(74,319.00)	0.00	Waiting on utilities installation.
521 - Parks_Construction_and_Maintenance	CW5908 - Bibra Lake Master Plan	423,742				(423,742.00)	Works delayed due to Council recommendations
521 - Parks_Construction_and_Maintenance	CW5911 - Phoenix Revitalisation Strategy Street Tree Planting Program	130,667				(130,667.00)	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5912 - Len Packham Reserve, Coolbellup Nature Play	447,164				(447,164.00)	Amount carried forward is for tree watering.
521 - Parks_Construction_and_Maintenance	CW5913 - Bassett Park, North Lake Park Upgrade	97,000				(97,000.00)	Community consultation process took longer than anticipated.
521 - Parks_Construction_and_Maintenance	CW5914 - Monaco Park, North Lake Park Upgrade	98,000				(98,000.00)	Waiting on concept designs and further community consultation.
521 - Parks_Construction_and_Maintenance	CW5917 - Faiway Park, Jandakot Park Upgrade	136,000		(136,000.00)		0.00	Waiting on concept designs and further community consultation.
521 - Parks_Construction_and_Maintenance	CW5918 - Yarra Vista Park, Jandakot Park Upgrade	92,520		(92,520.00)		0.00	Delay in bore licence approval by DOW
521 - Parks_Construction_and_Maintenance	CW5921 - Hagan Park, Munster Park Upgrade	120,576		(120,576.00)		0.00	Waiting on concept designs and further community consultation.
521 - Parks_Construction_and_Maintenance	CW5922 - Mervyn Bond Park, Munster Park Upgrade	99,947		(99,947.00)		0.00	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5924 - Princeton Park, Aubin Grove Park Upgrade	102,000		(102,000.00)		0.00	Works pending awaiting invoices.
521 - Parks_Construction_and_Maintenance	CW5929 - Lakeridge Park, Cockburn Central Park Upgrade	152,112		(152,112.00)		0.00	Waiting on concept designs and further community consultation.
521 - Parks_Construction_and_Maintenance	CW5931 - Poole Reserve, Coogee Park Upgrade	175,710		(175,710.00)		0.00	Waiting on concept designs and further community consultation.
521 - Parks_Construction_and_Maintenance	CW5936 - Visko Park Irrigation Renewal	97,603				(97,603.00)	Waiting on concept designs and further community consultation.
521 - Parks_Construction_and_Maintenance	CW5952 - Greenslade Reserve Playground Shade Sail, Spearwood	20,000				(20,000.00)	Procurement requesting further quotes, specification required.
521 - Parks_Construction_and_Maintenance	CW5954 - Public Health Plan Exercise Equipment Volley Ball court CY O	45,380				(45,380.00)	Project postponed to align with playground renewal NFY.
							Procurement requesting further quotes, specification required.

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
		Expenditure Amount	Income Source				Justification
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						
521 - Parks_Construction_and_Maintenance	CW5956 - Port Coogee Water Play Refurbishment.	50,000				(50,000.00)	
521 - Parks_Construction_and_Maintenance	CW5962 - Hakea Park, Beeliar Park security Lighting, Public Request	2,146				(2,146.00)	Still undertaking feasibility study
521 - Parks_Construction_and_Maintenance	CW5964 - Botany Park, Hammond Park Basketball half court, Public Requ	15,035				(15,035.00)	Works complete - awaiting invoice
521 - Parks_Construction_and_Maintenance	CW5965 - Alabaster Drive, Success Streetscape Improvement, Public Req	6,724				(6,724.00)	Project delayed due to flood lighting installation works, site constraints.
521 - Parks_Construction_and_Maintenance	CW5966 - Wentworth Parade, Success Mulching Works, Public Request	2,166				(2,166.00)	Works complete - awaiting invoice
521 - Parks_Construction_and_Maintenance	CW5968 - Katich Park, Spearwood Bore, Electrics and Irrigation, Publi	109,505				(109,505.00)	Works complete - awaiting invoice
521 - Parks_Construction_and_Maintenance	OP7728 - Local Projects Local Jobs – Community Tree Planting	59,280			(59,280.00)	0.00	Delay in bore licence approval by DOW
521 - Parks_Construction_and_Maintenance	CW5985 - Beeliar Reserve Cricket Pitch	11,185				(11,185.00)	Funds required for winter planting season.
522 - Environmental_Management	CW5825 - Banksia Eucalypt Woodland Signage	14,700			(14,700.00)	0.00	Works pending awaiting invoices.
522 - Environmental_Management	CW5830 - Interpretive Trail Signs General	10,000			(10,000.00)	0.00	Awaiting confirmation on Nyungar naming
522 - Environmental_Management	CW5832 - Manning Park Master Plan, Hamilton Hill	53,440			(53,440.00)	0.00	Awaiting confirmation on Nyungar naming
522 - Environmental_Management	CW5835 - Tramway Trail Trail Head Signage	15,000			(15,000.00)	0.00	Purchase orders in place.
522 - Environmental_Management	CW5907 - 20 King St Coogee (Ocean Crest Development)	15,546			(15,546.00)	0.00	Aboriginal Consultation required.
522 - Environmental_Management	CW5971 - Port Coogee Dive Trail Stage 3	67,450				(67,450.00)	Purchase orders in place.
522 - Environmental_Management	CW5973 - Beeliar Drive Possum Bridge	40,000				(40,000.00)	(Reduce by \$5,077 to cover overspend balance on CW5976,CW5977 CW5980) - Delay in acquiring reef structures by contractor
522 - Environmental_Management	CW5974 - Yangebup Lake Master Plan	34,149				(34,149.00)	Purchase Orders in place
522 - Environmental_Management	CW5975 - Cockatoo Orchard Improvements	10,665				(10,665.00)	Purchase orders in place.
522 - Environmental_Management	CW5978 - Barfield PAW Fence completion	12,980				(12,980.00)	Awaiting confirmation on Nyungar naming
522 - Environmental_Management	CW5979 - Limestone Works - Rose Shanks, Franklin Reserves	13,510				(13,510.00)	Funds to be used for possum bridge (CW5973) as per email to CS and email to Sinta.
531 - Road_Construction_and_Maintenance	CW2363 - Street Lighting System - Various Enhancements	56,406				(56,406.00)	Funds to be used for possum bridge (CW5973) as per email to CS and email to Sinta.
531 - Road_Construction_and_Maintenance	CW2381 - Minor Drainage Improvements	39,147				(39,147.00)	Western Power quotations pending for numerous streetlights delays due to online processes and orginal submissions being rejected
531 - Road_Construction_and_Maintenance	CW3461 - Bus Stop Facilities	93,735			(53,735.00)	(40,000.00)	Additional flooding Project Hammond Road under design review
531 - Road_Construction_and_Maintenance	CW3544 - North Lake Road (Hammond to Kentucky)	2,231			(2,231.00)	0.00	committed order
531 - Road_Construction_and_Maintenance	CW3624 - Bike network review	8,381			(8,381.00)	0.00	Trees planted awaiting invoice

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
		Expenditure Amount	Income Source				Justification
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						
531 - Road_Construction_and_Maintenance	CW3946 - Jandakot Road Louisiana Glen Proposed Right Turn	508,440				(508,440.00)	Design completed issued for Construction July 2019
531 - Road_Construction_and_Maintenance	CW3684 - Operational Centre Staff Parking	7,987			(7,987.00)	0.00	committed order
531 - Road_Construction_and_Maintenance	CW3686 - Bike Boulevard Demonstration Projects - Design and Developme	4,545			(4,545.00)	0.00	committed order
531 - Road_Construction_and_Maintenance	CW3743 - Jandakot Warton Road turning pocket	179,414		(33,200.00)	(146,214.00)	0.00	Blackspot project awaiting land acquisition
531 - Road_Construction_and_Maintenance	CW3767 - Bibra Lake LED Rplacement Lamps	2,197			(2,197.00)	0.00	Works completed awaiting invoice
531 - Road_Construction_and_Maintenance	CW3770 - Mctaggert Cove LED replacement Lamps	13,647			(13,647.00)	0.00	Committed order ARC approval in Progress
531 - Road_Construction_and_Maintenance	CW3790 - Crossville and Russell construction, Success	40,185			(40,185.00)	0.00	Additional funding required for CW3982 tender quotation
531 - Road_Construction_and_Maintenance	CW3805 - Fawcett Road (West Churchill to Ingrilli)	415,550			(221,650.00)	(193,900.00)	Temp Path in progress final design under review.
531 - Road_Construction_and_Maintenance	CW3819 - AW Mollica to Watercress	7,648			(7,648.00)	0.00	committed order
531 - Road_Construction_and_Maintenance	CW3828 - Solomon and Armadale Road Footpaths	18,971			(18,971.00)	0.00	committed order reticulation reinstatement
531 - Road_Construction_and_Maintenance	CW3867 - Bicycle Network West	149,389		(149,389.00)		0.00	Russell Road Stage 1 complete Design for stage 2 in progress
531 - Road_Construction_and_Maintenance	CW3869 - Bicycle Network East	56,019		(56,019.00)		0.00	North Lake Road Parkes Road connections
531 - Road_Construction_and_Maintenance	CW3884 - Lyon Road Stage 1 (aubin Grove link to Bus Stop)	9,072				(9,072.00)	Drainage works in Progress
531 - Road_Construction_and_Maintenance	CW3885 - Lyon Road Stage 2 (Bus Stop to Gibbs	36,637				(36,637.00)	Design received, quotes received committed orders
531 - Road_Construction_and_Maintenance	CW3916 - Sudlow Road Ambitious to Phoenix	58,004				(58,004.00)	In Progress [Reduced as per AT 060819]
531 - Road_Construction_and_Maintenance	CW3917 - Jandakot Road (Berrigan to Solomon stage 1)	3,169,604	(993,333.00)		(2,176,271.00)	0.00	Land Aquistuon, awaiting minister signing
531 - Road_Construction_and_Maintenance	CW3918 - Beeliar Drive Wentworth Parade (Extend left turn lane)	17,482				(17,482.00)	Awaiting MRWA linemarking invoice
531 - Road_Construction_and_Maintenance	CW3919 - North Lake Road Phoenix Road (construct second Right turning	50,379		(50,379.00)		0.00	Awaiting MRWA linemarking invoice
531 - Road_Construction_and_Maintenance	CW3941 - Spearwood Ave Investigate and develop Beeliar to Fancote)	32,714				(32,714.00)	Design stage
531 - Road_Construction_and_Maintenance	CW3942 - Karel Ave Berrigan to Farrington	492,019		(492,019.00)		0.00	Agreement in place MRWA for contribution
531 - Road_Construction_and_Maintenance	CW3943 - Hammond Road Gaebler to Frankland	87,417				(87,417.00)	Design in Progress
531 - Road_Construction_and_Maintenance	CW3944 - Hammond Road Frankland to Rowley	131,732				(131,732.00)	Design in Progress
531 - Road_Construction_and_Maintenance	CW3947 - Rowley & Wolf Street Lighting	20,976				(20,976.00)	Western Power installation date 7 August 2019
531 - Road_Construction_and_Maintenance	CW3948 - Spearwood Avenue Bridge (Yangebup Rd to Barrington St)	588,676	(588,676.00)			0.00	MRWA linemarking, Noixe Wall and contractor invoices to be paid
531 - Road_Construction_and_Maintenance	CW3949 - Verde Drive Solomon to Armadale	80,768				(80,768.00)	Design in Progress Tender documentation in progress
531 - Road_Construction_and_Maintenance	CW3950 - Hammond Road Branch to Bartram	32,360				(32,360.00)	Design in Progress
531 - Road_Construction_and_Maintenance	CW3951 - Motril Ave Coogee new Street Light	14,399				(14,399.00)	Western Power awaiting timing for installation
531 - Road_Construction_and_Maintenance	CW3953 - Rigby Avenue Traffic Study	30,250				(30,250.00)	To be scheduled
531 - Road_Construction_and_Maintenance	CW3956 - Osprey Drive traffic management	69,323				(69,323.00)	In Progress

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
		Expenditure Amount	Income Source				Justification
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						
531 - Road_Construction_and_Maintenance	CW3957 - Rowley Road Lyon Road roundabout	201,000				(201,000.00)	design in progress
531 - Road_Construction_and_Maintenance	CW3958 - Sumich Gardens/Sain Rd intersection	73,887				(73,887.00)	Design completed works in Progress
531 - Road_Construction_and_Maintenance	CW3963 - Hartley Sump	145,000				(145,000.00)	(-\$3039 for the Activity 697 overspend) Tender process in progress
531 - Road_Construction_and_Maintenance	CW3968 - Junction Blvd Flooding	43,651				(43,651.00)	Additional funding required for CW3980 tender Quotation
531 - Road_Construction_and_Maintenance	CW3969 - Jakovich Park upgrade	98,669				(98,669.00)	Drainage works completed Park Reinstatement works in progress
531 - Road_Construction_and_Maintenance	OP8901 - COC District Traffic Study	39,013				(39,013.00)	Order raised consultants engaged
531 - Road_Construction_and_Maintenance	CW3970 - Menas place Rinaldo Reserve upgrade	31,872				(31,872.00)	Additional funding required for CW3982 tender quotation
531 - Road_Construction_and_Maintenance	CW3971 - Brenchley Outflow	125,000				(125,000.00)	High water Table project deferred to summer
531 - Road_Construction_and_Maintenance	CW3972 - North Lake Road (SB 60m S Phoenix to 85m s of Bibra)	9,885				(9,885.00)	Committed to MRWA Linemarking invoice
531 - Road_Construction_and_Maintenance	CW3976 - Beeliar Drive (WB 160m E of Poletti to Lakeridge Dr)	19,072				(19,072.00)	Committed to MRWA Linemarking invoice
531 - Road_Construction_and_Maintenance	CW3977 - Beeliar Drive (WB 45m E of Dunraven to The Grange)	18,414				(18,414.00)	Committed to MRWA Linemarking invoice
531 - Road_Construction_and_Maintenance	CW3979 - Temp Footpath East Fawcett Rd (between Ingrilli & West Churc	40,000				(40,000.00)	in Progress
531 - Road_Construction_and_Maintenance	CW3980 - 116 Britannia Ave Flooding	127,853				(127,853.00)	Tender price \$190,000
531 - Road_Construction_and_Maintenance	CW3981 - Guidice Way Sump	36,270				(36,270.00)	Parks lanscaping Spearwood Ave
531 - Road_Construction_and_Maintenance	CW3982 - King Store Storage	143,000			(143,000.00)	0.00	Tender process in progress
531 - Road_Construction_and_Maintenance	CW3983 - Lyon Road Aubin Grove Traffic Management	6,226				(6,226.00)	Awaiting PTA invoice [Reduced \$40k as per AT 060819]
531 - Road_Construction_and_Maintenance	CW3984 - MRRG Resurfacing Reserve [Beeliar Dr - EB (Leakeridge to 170	11,349		(11,349.00)		0.00	Committed to MRWA Linemarking invoice
531 - Road_Construction_and_Maintenance	CW3985 - MRRG Resurfacing Reserve [North Lake Rd - NB (90m Bibra to D	7,239		(7,239.00)		0.00	Committed to MRWA Linemarking invoice
531 - Road_Construction_and_Maintenance	CW3986 - Wattleup Road Flooding	170,750			(170,750.00)	0.00	Strategic planning negotiating with Landcorp sum site
542 - Project & Asset Services	CW1474 - Asset Data Collection Initiatives	172,985			(172,985.00)	0.00	Condition Surveys for Road Infrastructure, Open Space Infrastructure and Facilities Infrastructure continuing, Balance of funds to be utilised to support the development of the new Cockburn ARC and Marina & Coasta AMP's. - TG (The committed funds to the CW are in excess of \$197,000 so I am not sure why the committed orders column displays \$0)
542 - Project & Asset Services	CW1475 - Works & Assets Systems Development	13,355			(13,355.00)	0.00	(reduce by \$3783, to cover the overspend on CW1392) - Funds to be carried forward and to be utilised for the procurement of IT Mobility equipment for the Buildings Asset Management System Project which will be implemented Oct/Nov - TG

		2019/20 Budget Carried Forward Works & Projects from 2018/19					Justification
		Expenditure Amount	Income Source				
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						
542 - Project & Asset Services	CW1478 - Community Safety Mobility: Inspection & Incident Reporting	9,736			(9,736.00)	0.00	Futher funds to be utilised for ICT Storage equipment for the redesigned CCTV and Community Safety Workspace, assuming additional funds are allocated to phase 2 OP Centre - TG
542 - Project & Asset Services	OP8962 - Technolgy One: Strategic Asset Management	62,231				(62,231.00)	Project Ongoing - Go Live forecasted for late Nov 2019 - Remaining funds to be utilised as contingency for additional services required from Technology One.
543 - Facilities_Mtce_and_Management	CW3780 - Poppy Street Signs	27,347			(27,347.00)	0.00	Funds required for deferred purchase in '19/20 for Aboriginal signage
543 - Facilities_Mtce_and_Management	CW4010 - Civic & Community Buildings - Height Safety System Treatment	24,282				(24,282.00)	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4050 - Jean Willis Facility - Refurbishments	56,788				(56,788.00)	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4086 - Coogee Beach SLSC Building - Repairs	62,057				(62,057.00)	Rollover of remaining funds into '19/20 to complete scoped works.
543 - Facilities_Mtce_and_Management	CW4109 - Civic & Community Buildings - Signage Replacement/Upgrade	20,852				(20,852.00)	Rollover of remaining funds into '19/20 to complete scoped works.
543 - Facilities_Mtce_and_Management	CW4149 - Operations Centre Stage 2	1,288,612	(1,288,612.00)			0.00	Works still to be completed
543 - Facilities_Mtce_and_Management	CW4156 - Wetlands Education Ctr	1,892,446	(892,446.00)	(1,000,000.00)		0.00	Schematic design stage
543 - Facilities_Mtce_and_Management	CW4174 - Beale Park Clubrooms Minor Refurbishment	8,494				(8,494.00)	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4379 - Disability Access Facility Improvements	39,792				(39,792.00)	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4385 - Operations Centre - New Op Cntr Building Design & Constructi	14,029			(14,029.00)	0.00	Required to part cover recent \$28K Purchase Order for mechanical works
543 - Facilities_Mtce_and_Management	CW4483 - Disability Access Audit Upgrades	7,146				(7,146.00)	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4628 - Community Mens Shed, Cockburn Central	13,331			(13,331.00)	0.00	Minor works to be undertaken - Potential Office to be created (need to take into account CW4622 & CW4668) - Western Power notice to redirect Electrical Mains Cable into two separate supplies for the two Lots
543 - Facilities_Mtce_and_Management	CW4630 - Cockburn Bowling & Recreation Facility Construction	7,586		(7,586.00)		0.00	Works still to be completed
543 - Facilities_Mtce_and_Management	CW4631 - Depot DR Facility Construction	188,832	(175,000.00)		(13,832.00)	0.00	Works still to be completed
543 - Facilities_Mtce_and_Management	CW4647 - Civic and Community Buildings - Exterior and Interior Painti	4,842				(4,842.00)	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4648 - Civic and Community Buildings - Car Park Linemarking	8,950			(8,950.00)	0.00	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4671 - new depot comms mast and the standby generator relocation	5,048			(5,048.00)	0.00	Carry over for the existing mast removal
543 - Facilities_Mtce_and_Management	CW4676 - Frankland Park Recreation Centre & Ovals - Design	463,617		(172,926.00)	(90,691.00)	(200,000.00)	Consultant Team still to be appointed

		2019/20 Budget Carried Forward Works & Projects from 2018/19					Justification
Service Unit	Project Description	Expenditure Amount	Income Source				
			Reserves	External	Restricted Funds	Municipal	
543 - Facilities_Mtce_and_Management	CW4677 - Lakelands Reserve Hockey Facility & Clubrooms - CSRRF Funded	399,643		(399,643.00)		0.00	Project under construction
543 - Facilities_Mtce_and_Management	CW4680 - Wetland Education Centre - Design	175,886		(167,335.00)	(8,551.00)	0.00	Schematic design stage
543 - Facilities_Mtce_and_Management	CW4683 - Administration Building - IT Server Room Refurbishment	48,693			(48,693.00)	0.00	Rollover of remaining funds into '19/20 to complete scoped works.
543 - Facilities_Mtce_and_Management	CW4694 - Goodchild Changerooms	13,914			(13,914.00)	0.00	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4698 - Jandakot VBFB Constructions	449,777		(163,740.00)		(286,037.00)	Under construction
543 - Facilities_Mtce_and_Management	CW4705 - Success Recreational Facility	9,860			(9,860.00)	0.00	Rollover of remaining funds into '19/20 to complete scoped works.
543 - Facilities_Mtce_and_Management	CW4712 - Malabar Park BMX Facility	298,334	(298,334.00)			0.00	Consultant Team still to be appointed
543 - Facilities_Mtce_and_Management	CW4715 - Calleya Estate 'Treeby' Community Centre	395,881				(395,881.00)	Consultant Team still to be appointed
543 - Facilities_Mtce_and_Management	CW4716 - Aboriginal Cultural Centre	64,810	(64,810.00)			0.00	Concept design stage
543 - Facilities_Mtce_and_Management	CW4717 - Omeo Park Toilet Block, Port Coogee	70,386				(70,386.00)	Work still to be completed - John Mckay
543 - Facilities_Mtce_and_Management	CW4718 - Hamilton Hill Community Centre	70,320	(70,320.00)			0.00	Carry over all committed funds - Gails Program
543 - Facilities_Mtce_and_Management	CW4719 - Howson Way Site	22,708				(22,708.00)	Enviromental assessment to be finalised and funds required to cover for installation of relocated shed
543 - Facilities_Mtce_and_Management	CW4721 - Cockburn Seniors Centre - Ceiling & Roof Repairs	46,884				(46,884.00)	Funds required to cover actual and any uncleared committed.
543 - Facilities_Mtce_and_Management	CW4722 - Success Regional Sports Facility - Refurbishments	56,718				(56,718.00)	Rollover of remaining funds into '19/20 to complete scoped works.
543 - Facilities_Mtce_and_Management	CW4720 - Shoreline Pedestrian Bridge, North Coogee - Design	120,000		(120,000.00)		0.00	Project ongoing - Design partially complete
544 - Plant_Maintenance	CW7290 - PL 290 Toyota Hi-Ace Commuter 14 Seater	115,000	(67,500.00)	(47,500.00)		0.00	Funds required as per MYBR to be carried forward to match optimised changeover timeframe.
544 - Plant_Maintenance	CW7542 - Light Vehicle - Mayor	46,000	(31,000.00)	(15,000.00)		0.00	Funds required to cover actual and any uncleared committed.
544 - Plant_Maintenance	CW7704 - Mitsubishi Flocon Roads	152,000	(112,000.00)	(40,000.00)		0.00	Goods Due for Delivery July 19
544 - Plant_Maintenance	CW7718 - PL 718 Hino 500 Series	185,000	(135,000.00)	(50,000.00)		0.00	Goods Due for Delivery July 19
544 - Plant_Maintenance	CW7734 - Ride on Sweeper Dulevo 120DK	115,000	(100,000.00)	(15,000.00)		0.00	Funds to supplement new '19/20 funding to undertake the scoped works
544 - Plant_Maintenance	CW7774 - Roads Small Loader	150,000	(95,000.00)	(55,000.00)		0.00	Funds required as per MYBR to be carried forward to match optimised changeover timeframe.
544 - Plant_Maintenance	CW7783 - Heavy Fleet Side Loader Recycling Waste Truck	375,000	(375,000.00)			0.00	Goods Due for Delivery July 19
544 - Plant_Maintenance	CW7784 - Waste Services, Low Profile rear loader 8m2 (New)	220,000	(180,000.00)	(40,000.00)		0.00	Funds required to cover actual and any uncleared committed.
545 - Port Coogee Marina	CW4780 - Port Coogee Marina Day Visitor Jetty Walkway Access	240,000	(50,000.00)	(180,000.00)		(10,000.00)	Committed order in place [Was CW4656. Asset Class changed to CW4780 SN23/7]
545 - Port Coogee Marina	CW4657 - Port Coogee Fuel Spill Kit	17,396			(17,396.00)	0.00	Funds requested to progress additional Fence Boom and permanent Boom Storage Boxes, quoted at ~ \$12K

		2019/20 Budget Carried Forward Works & Projects from 2018/19					
		Expenditure Amount	Income Source				
			Reserves	External	Restricted Funds	Municipal	
Service Unit	Project Description						Justification
545 - Port Coogee Marina	CW4707 - Port Coogee Marina Precinct carpark, bin store and path acce	135,524			(135,524.00)	0.00	Project delayed due to land tenure issues (now resolved), anticipated completion August 2019
545 - Port Coogee Marina	CW4725 - Marina Fuel Facility Remediation & Commissioning	26,080				(26,080.00)	Funds sought to cover gatehouse on ramp (\$25k) to address ongoing security to the service jetty issues and for a shade/cover (\$7k) over the northern fuel dispenser for amenity and facility weather protection.
545 - Port Coogee Marina	CW4726 - Marina Stage 2 – Planning and Preliminary Works	83,565				(83,565.00)	Committed orders in place for future services on Maraboo Island. Remaining funds requested for extra Finger Jettys (5) to complete F Jetty once the new Public Jetty has been constructed.
545 - Port Coogee Marina	CW4727 - Marina Boardwalk major corrosion treatment	110,000				(110,000.00)	Project delayed to suit better tidal conditions in spring. RFP out to market.
545 - Port Coogee Marina	CW4729 - Fishing Jetty Major Corrosion Treatment	15,544				(15,544.00)	Works complete awaiting Invoice
546 - Coastal Engineering Services	CW4732 - C Y O'Connor Protection Modelling & Design	84,033				(84,033.00)	Committed order in place.
546 - Coastal Engineering Services	CW4733 - Ngarkal Beach storage area & surf club lookout	128,108				(128,108.00)	RFQ evaluation underway, pending award July 2019
546 - Coastal Engineering Services	CW4734 - Port Coogee Southern Peninsular Carpark & Napoleon Pde Exten	460,000	(460,000.00)			0.00	project deferred
546 - Coastal Engineering Services	CW4735 - Ngarkal Beach Wave Attenuation Infrastructure	14,853				(14,853.00)	Committed order in place. Remaining ~\$1K will likely be spent on project signage, etc
546 - Coastal Engineering Services	CW4736 - BEN Beach Emergency Number Sign Installations	38,993			(30,993.00)	(8,000.00)	Project well progressed but still a couple of months off completion
		28,730,425	(9,076,093)	(4,970,836)	(5,902,912)	(8,780,584)	

16. ENGINEERING & WORKS DIVISION ISSUES

16.1 PORT COOGEE MARINA EXPANSION BUSINESS CASE

Author(s)	SS Standish
Attachments	<ol style="list-style-type: none"> 1. Marina Expansion Business Case - Port Coogee Marina ↓ 2. Marina Expansion Business Case Annexure - Port Coogee Marina ↓ 3. Marina Expansion Concept Plan Option 2 (preferred) - Port Coogee Marina ↓

RECOMMENDATION

That Council

- (1) endorses the Marina Expansion Business Case and Financial Annexure as prepared by International Marina Consultants for the purpose of public consultation;
- (2) authorises City officers to carry out community consultation for the public to view and comment on the preferred expansion layout option; and
- (3) considers a report to a future Council Meeting on the results of the community consultation

Background

In July 2016, the City of Cockburn took over management of the Port Coogee Marina as part of the progressive handover of assets from Fraser Property. A condition of development from the Department of Transport is to complete the marina to its full capacity of approximately 300 pens, at the appropriate time.

With occupancy rates above 90%, growing waitlists and the recent development of Maraboo Island, the timing seemed appropriate to commence with the early stages of the marina expansion by way of a business case.

At the June 2018 Ordinary Meeting of Council, Council endorsed the preliminary concept for Stage 2 of the Marina pending consideration of a detailed business case to be presented to a future Council Meeting. City officers subsequently appointed International Marina Consultants (IMC), an experienced and highly qualified marina consultant, to prepare the Marina Expansion Business Case.

The study purpose is to enhance and complement the existing marina and surrounds for boat owners, members of the community and visitors to the Marina Village precinct. The Marina Expansion Business Case is

now in its final form with the recommendation that it be adopted by Council.

Submission

N/A

Report

The original design layout of the Port Coogee Marina, as configured by MP Rogers and Associates for Port Catherine Developments Pty Ltd in April 2010, showed a layout option of approximately 300 marina pens.

A large number of these berths were in the 8-12m range. Current trends show vessel sizes are increasing and therefore it was necessary to go back out to market and prepare a business case for the current and future market.

A specialist marina development company named IMC were appointed to prepare a detailed report with key elements and outcomes by way of a business case, ensuring it was also an appropriate fit for the Marina Village. A summary of the key elements from the Marina Expansion Business Case are:

Demand Assessment and Market Overview:

- Interviews conducted with neighbouring marinas as well as Department of Transport (DoT) to research WA trends;
- Average boat sizes have increased from 12m to 15m in length
- 10m berths are in less demand; and
- Coastal marinas tend to attract larger boats due to their cruising ground.

Marina Expansion Layout:

- Influenced by existing space in waterways;
- Consideration to prevailing winds;
- Ensuring land facilities can support the business expansion;
- Adequate parking in close proximity to marina gatehouses;
- Ablutions, services and facilities for marina customers; and
- Engagement with marina area from non-boat users.

Financial Modelling:

- High, medium and low occupancy financial models considered;
- Expansion modelled across 2 Stages being Year 1 and 5; and
- Expansion only, projected payback period is around 10 years.

In summary, the Marina Expansion Business Case adequately covers the facilities, services and infrastructure required to support a marina

expansion with 103 additional marina berths. The financial sensitivity analysis considers high, medium and low occupancy rates to show nine, 10 and 11 year notional payback periods.

The purpose of this report is to request Council to endorse the Marina Expansion Business Case as attached, and approve the progress of the preferred layout option into a final design incorporating comment from Community Consultation.

As a separate exercise, City officers are investigating the future possibilities of commercial businesses based in the Marina Services Building with the assistance of external architectural input.

Strategic Plans/Policy Implications

City Growth

Ensure growing high density living is balanced with the provision of open space and social spaces.

Maintain service levels across all programs and areas.

Community, Lifestyle & Security

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

Economic, Social & Environmental Responsibility

Create opportunities for community, business and industry to establish and thrive.

Leading & Listening

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

Budget/Financial Implications

The base Financial Model for Stage 1 of the marina expansion totals \$5.28M and Stage 2 \$1.43M. On adoption of this business case and a final layout design, a budget item would need to be considered at the midyear budget review 2019/20.

Legal Implications

The advertising of a business case must comply with the requirements of section 3.59 of the *Local Government Act 1995* as amended.

Community Consultation

To be undertaken after the adoption by Council of the Marina Expansion Business Case. A public advertising period of a minimum of 42 days must be carried out.

Risk Management Implications

There are several risks associated with and without the adoption of the business case and progress of the marina expansion:

- 1) If the progress of the development of the business case for the marina expansion does not proceed, this will leave the City with reduced options longer term to facilitate the most optimum outcome both in regard to infrastructure provision and long term financial outcomes. In view of the value of the potential lost revenue and the value of the future works the risk is assessed as high.
- 2) It is expected that tenants will take up residence on Maraboo Island from mid-2020. The risk of delaying marina expansion works could result in excessive noise from pile driving, disrupting the residents' peace. The recommendation would be to progress the business case and therefore Stage 1 of the expansion while there are no or only a few residents on Maraboo Island. In view of the potential negative impact of noise amenity and stability to residential building, the risk is assessed as high.
- 3) Failure to address the required facilities by way of number of ablutions and carparks to support the marina expansion and additional marina berths will deem the City non-compliant as per Australian Standard AS 3962.
- 4) Failure to undertake a Community Consultation will subject the City to reputational risk of not providing transparency in decision making. This risk is assessed as high.

Advice to Proponent(s)/Submitters

N/A

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

Nil

PORT COOGEE



MARINA EXPANSION BUSINESS CASE



*International Marina Consultants Pty Ltd
Brisbane, Australia
29 July 2019*

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1.0 INTRODUCTION

Stage 1 of the marina has been constructed as part of the overall Port Coogee Development.

In accordance with the development conditions, the management of the marina passed from the developer to the City of Cockburn in July 2016 with the City committing to completing the marina to its full capacity at the appropriate time.

With a current significant waiting list for berths and effectively full occupancy of existing berths, it is recognised that marina expansion is now required to accommodate the increasing demand.

International Marina Consultants (IMC) has been commissioned to carry out a planning study for the remaining marina basin development expansion comprising a Demand Assessment, Market Analysis including determination of appropriate berth size mix, review of landside facility requirements, services and any relevant other business opportunities, marina expansion layout planning with possible staging and financial modelling for this business case.

1.1 Background

Port Coogee Marina was planned as part of the overall Port Coogee Development in 2005.

The early concept (refer Figure 1) depicts a marina precinct originally conceived by M P Rogers and Associates.



FIGURE 1

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Under the broad concept the marina area within the existing harbour was configured to accommodate up to 300 marina berths of varying sizes, up to 20 metres in length.

Existing marina facilities primarily comprise 150 berths with nominal associated onshore facilities initially constructed as part of the Port Coogee Development and occupies approximately 50% of the available marina basin area.

Over the passage of time, it is now widely recognised that as the average “marina sized” vessels have increased in size, so has demand for larger berth sizes.

As such, it was necessary to revisit the pe-existing marina expansion concept including to undertake a market demand review to ensure an expansion had berth sizing that would reflect today’s and expected near future berth size demands.

The following outlines the results of these studies including expansion financial modelling for this Business Case report.

Initial community consultation has been undertaken with representatives from vessels moored in the marina and the Port Coogee Community Association (refer Attachment 1).

The key outcomes of this consultation were the need to appropriately integrate marina car parking requirements, realise the aspiration of the marina onshore area being a community focal point and activate the area for all to enjoy.

1.2 Development Vision and Objectives

As with any competent planning process a clear understanding of the development’s vision and objectives needs to be identified. Throughout the planning and design phase outcomes need to be reviewed to ensure they achieve these.

As originally conceived, the marina precinct’s further development shall maintain its entity as a focal point of the overall development and as an integral part of the greater Port Coogee development.

It should benefit the overall development as an attraction for visitors and the local community and be a valuable and important waterfront facility asset for those seeking active participation with the coastal environment.

Further development of the marina should enhance waterfront activities and participation both recreationally and commercially.

The marina expansion should be designed as a high modern standard facility attractive to marina users and their expectations.

Further development should be complementary to Port Coogee’s other established waterfront facilities such as the adjacent park and safe swimming area.

The marina development plan shall display a sound business case outcome as a positive income generating asset in its own right notwithstanding the beneficial outcome to attracting increased opportunity for associated businesses including food, beverage and boating activities

2.0 MARINA BERTH DEMAND ASSESSMENT

IMC Director, John Leman, undertook interviews with a number of existing marina operators in the greater Perth region in December 2018 to assess the current and near future marina berth demand.

This demand assessment primarily focused on determining an appropriate proportion of various berth sizes for the marina expansion and likely rate of take-up of newly installed berths.

This was also supplemented by Port Coogee Marina's information including their marina berths waitlist (refer Table 1) and IMC's Australia wide data on general berth size demand and trends.

Table 1

PEN SIZE	WAITLIST NUMBER	TYPICAL TAKE UP (if offered in next 6 months)
10 x 4m	49	50%
12 x 4.4m	39	50%
12 x 7m	3	33%
12 x 7.5m	5	40%
15 x 5m	16	50%
15 x 7.5m	1	50%
15 x 8.5m	1	50%
16 x 5.2mm	1	100%
20 x 5.7mm	6	25%
Additional Interest		
8m	3	
13m	2	
25 – 30m	4	
40m+	1	
16.5x 7.8m	1	

CATAMARAN PENS

NOTE: When transferring waitlist enquiries into berth occupation, actual vessel overall lengths are typically longer than their nominated berth enquiry length and a significant proportion need to rent berths in the next berth size up.

Face to face interviews were held with representatives of the following marinas.

- Royal Perth Yacht Club
- Perth Flying Squadron Yacht Club
- Fremantle Sailing Club
- Mandurah Offshore Fishing and Sailing Club

Interviews were also held with senior representatives of the Department of Transport (DoT), Coastal Infrastructure who have constructed and manage several marinas in the region including, Fremantle Fishing Harbour, Success Boat Harbour, Hillarys Marina and Two Rocks.

Interviews were undertaken on the understanding that specific details of their marina had a degree of commercial confidentiality and such details were not to be included in any reporting.

Notwithstanding the above, all those interviewed were cooperative in providing their review of demand for various berth sizes, overall demand trends, their opinion on berth user expectations, where their local market was heading, and potential ancillary facility demands.

Key Findings of Interviews

- Average (marina sized) boat size has increased over time
- Average boat size was 12 metres around 25 years ago, now it is more like 15 metres
- Not much call for 10m berths today
- Boaters are price sensitive and consider going to another marina if it is less expensive
- Boats in coastal marinas tend to be bigger as their cruising is in open ocean waters
- There are numerous close boat repair and maintenance facilities to look after Port Coogee vessels without developing its own
- There has been a significant drop in demand growth since the GFC downturn

2.1 Market Overview

2.1.1 Berth Sizes

All those interviewed agreed that the berth size demand had undergone a general size increase and there was now less demand for 10 metre berths and increase in 15 metre and longer berth demand.

This correlates within an Australia wide trend where most demand is now around the 15 metre size and a noticeable shortage of berths in the upper-size (18m to 20m) range.

According to 2018 DoT data, despite the very recent renewed increase in berth demand, since 2013 overall vessel registrations for vessel above 8.5m have decreased from 4,700 to 4,500 private vessels.

Table 2 depicts the Marina Berth Size Mix for Perth coastal marinas.

TABLE 2

Perth Coastal Facilities Berth Size Mix

Berth Size (m)	Proportion %
10	30
12	31
15	24
18	7
20	5
21+	3
	100

The above table indicates that over 60% of berths are for vessels at or under 12 metres overall length.

Perth's largest coastal marina, Fremantle Sailing Club has a berth size mix as depicted in Table 3.

TABLE 3
Fremantle Sailing Club
Marina Berth Size Distribution

Length (m)	Jetty						Pens		Total	%
	A	B	C	D	G	H	F	BJ		
10	45	57	73	41	3	1			220	32.8%
12	34	30	40	41	66	24	2		237	35.4%
15	18	27	4	45	1	24	17	6	142	21.2%
16.5			5						5	0.7%
16			2						2	0.3%
17		1		1					2	0.3%
18	7	7	12	8			9		43	6.4%
21	4	2	1				2		9	1.3%
25	2	2	2	2			2		10	1.5%
	110	126	139	138	70	49	32	6	670	

Table 3 indicates that only 30% of their berths can accommodate vessels larger than 12 metres which highlights the marina interview feedback, that new berths demand is orientated away from the existing smaller vessel sizing of the past.

2.1.2 Ongoing Berth Demand

It appears that Western Australia's GFC and mining related downturn in the pleasure vessel market has been more notable than other states. However, there are recent signs of the marina market recovery. The Coastal Infrastructure Business Unit of the WA Department of Planning and Infrastructure produced The Perth Recreational Boating Facilities Study 2008 which depicted a very healthy growth in vessels above 7.5 metres (refer Figure 2) before the GFC.

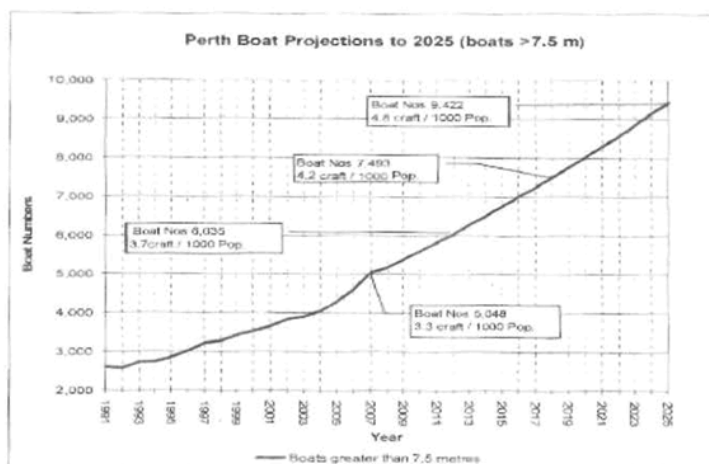


FIGURE 2

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As discussed above the post WA mining downturn decrease appears to have been recently reversed from all length vessel registration data now available from DoT (refer Figure 3).

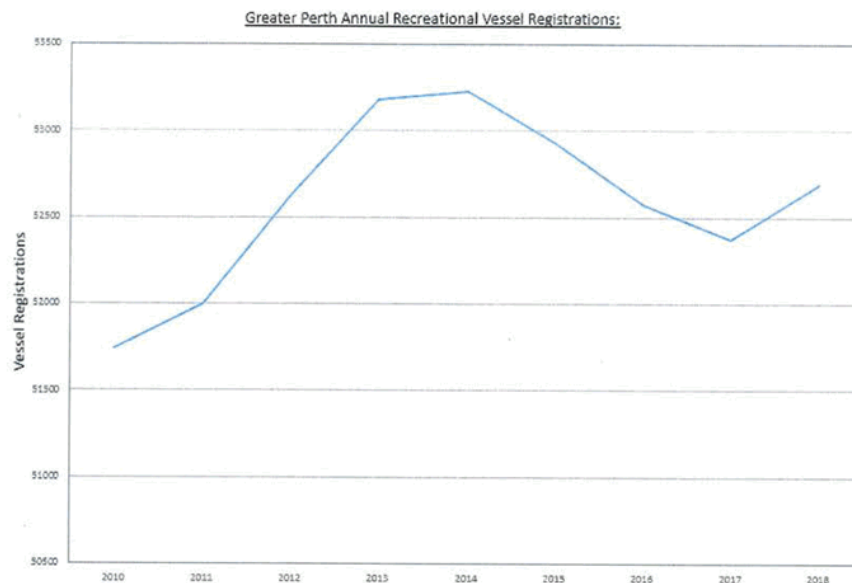


FIGURE 3

The outcome of the downturn is that marinas have reduced much of their waitlists and typical marina occupancy levels were being maintained at near full occupancy levels.

The exception to this appeared to be the DoT Marinas where they implemented a significant rental increase in July 2018. This has dropped their marinas near full occupancy levels to around 87%. Other marinas indicated they have been the beneficiaries of this, possibly including Port Coogee which has more recently increased its occupancy levels and enquiries.

Understandably, the small berth sizes are more sensitive to price which could explain an abnormally high number of 10m berth size on the Port Coogee waitlist (refer Table 1).

Waitlist numbers need to be carefully reviewed rather than directly applied to a demand forecast. As highlighted by most marina operator interviewees, when it came to advising waitlist recipients that there was a berth available. Often they declined, advising that they were on multiple lists and have taken a berth elsewhere or weren't ready to take up the berth just yet.

IMC experience suggest that the above is the not unusual and the smaller the berth enquiry the less likely this is to be converted to a berth occupant.

As noted in Section 2.1.1 there is a significant percentage of enquiries where vessels typically need to be accommodated in a longer berth as their actual length overall is longer than their berth enquiry length.

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With due consideration of the above, general demand feedback from other established marinas confirming the overall larger size berth demand compared to that already installed at Port Coogee, a berth size mix orientated more towards the above 12 metre vessel size is considered appropriate for a reasonably future proofed marina berths expansion.

This larger size mix is also emphasised by the fact that you can always fit a smaller vessel in a longer berth (but not the converse).

Experience suggests that on a comparatively open coastline, the market gravitates towards larger than average vessel sizes.

It is also recognised that when measured a "10m or 12m" vessel often has a longer overall length and needs to be accommodated in longer berth.

Port Coogee Marina is currently full, the waitlist is over 120 and there is another 11 "Additional Interest" berth enquiries (refer Table 1).

Future growth is hard to predict due to the significant GFC influence and subdued recovery. Before the GFC (refer Figure 2) boat ownership above 7.5m had doubled in 16 years or around 150 vessels per year.

Perth population growth over a similar period has been at around half this level indicating that there was strong growth in per capita vessel ownership.

Since the completion of the first stage of the marina in late 2011, Port Coogee reached an effectively full occupancy in 2018 i.e. 150 berths over 6 years in the subdued post GFC environment. With only 18% of the berths occupied by residents of Port Coogee land development, this is a sound achievement demonstrating positive prospects for future marina berths expansion.

It has been noted earlier that Port Coogee Marina may have more recently benefitted from some vessel relocations and increased smaller vessel waitlist increase as a consequence of the DoT marinas recent price increases.

This highlights the current market's price sensitivity and the prudent pricing structure Port Coogee has exercised to achieve their successful market share albeit at the smaller end of the market.

Based on the above, with the recent market conditions continuing to prevail, it would be reasonable to expect a continued growth of around 25 vessel per year (say 25% for 100 berths)

With the significant waitlist and enquiries, it is also reasonable to expect an initial take-up for a first stage expansion of around 40 to 50 berths.

The recent sale and development of Maraboo Island indicates this land will cater for an additional 50+, 2 and 3 level residences, with only 10 of these having their own private berth, restricted to a maximum vessel length of 12m and one 20m berth. Canal front home owners are also restricted to a vessel with maximum length of between 6m to 15m berthed at their property, depending on their block frontage width.

This again highlights the ongoing demand for larger pen sizes within the marina expansion to cater for these residents. Affording a house on the canal front one would likely assume a 15m + vessel would likely be desirable to them.

2.1.3 Other Marina Developments

2.1.3.1 Comparable Marina Rental Rates

A comparison of marina rates is important to ensure that Port Coogee rates are in keeping with comparable/competing facilities.

Table 4 provides a comparison of nearby marina's rental charges.

TABLE 4

March 2019

Pen Size	Port Coogee Marina	Fishing Boat Harbour	Fremantle Sailing Club	Cockburn Power Club	Mandurah Ocean Marina	Hillarys Yacht Club
	2018/19	DoT	Pen Fees			
10	\$5,600	\$7,910	\$6,336		\$4,790	\$5,324
12	\$6,752	\$9,492	\$7,603	\$6,000	\$5,748	\$6,971
15	\$8,750	\$11,865	\$9,504	\$8,000	\$7,185	\$9,985
20	\$12,260	\$15,820	\$12,672		\$9,580	\$14,525

All prices GST Inclusive

2.1.3.2 Proposed Marina Developments

Two significant coastal marina developments are proposed within the greater Perth area, namely Port Rockingham Marina and Ocean Reef Marina.

The Ocean Reef Marina development has proposals for 565 marina berths and a 200 boat dry stack. The development is advertising a commencement at the end of 2020.

This marina proposal is on the north side of Perth, a considerable distance from Port Coogee. Being on the opposite side of town, this development is not seen as a threat significant to the Port Coogee marina berths expansion.

Rockingham has plans for 497 marina berths including a breakwater, carparking, commercial and retail space. With a driving time of approximately 45 minutes south, it is not expected that it would have significant effect on the Port Coogee local catchment. However, any existing or potential berth users to the south, could consider a berth in a new marina at Rockingham.

Maintaining the existing high standard of facilities at Port Coogee and ensuring convenient carparking for the marina expansion should minimise the potential demand threats from Rockingham.

3.0 MARINA EXPANSION LAYOUT

3.1 Primary Influences

Primary influences in formulating the expansion layout are seen as follows: -

- Existing basin waterway area and shape
- Existing marina facilities configuration and size mix
- Site environmental conditions
- Associated marina facilities and services requirements
- Integration of marina facilities with surrounding land uses
- Current Port Coogee Marina waitlist
- Review of current marina berth market and trends

3.1.1 Existing Basin Configuration

As depicted on Figure 4, the marina basin is bounded by existing land forms to the South and East, a constructed island land form to the North known as Maraboo Island, a breakwater structure and harbour entrance to the West.



FIGURE 4

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[illegible]

FIGURE 5

3.1.2 Existing Marina Facilities Configuration and Size Mix

The existing marina berths occupy over half the marina basin area. Vacant water areas available for marina berth expansion are predominately on the southern side of Maraboo Island, along the western side of this island and the other lesser number at the southern side of the existing jetties at the south end of the basin.

At present the access to the marina jetties is via a boardwalk on the eastern side of the basin.

The existing berths are all in a North/South orientation off four East/West aligned floating walkways. A refuelling facility and sullage pump out are located on the Service Jetty within the North-west corner of the exiting berths layout.

The existing berths create a significant (narrow) access restriction to the vacant southern area and the opportunity to create berths along the western side of Maraboo Island is also restricted by the need to maintain an access channel for vessels moored within the waterfront residential areas to the north.

The current most northern jetty ('F' Jetty) currently serves as both provision of eleven licences 10m berths and a short length as a day visitor jetty. In mid 2019 a new 45m visitor jetty is being constructed to the north of and sharing the landing of the existing Service Jetty (refer Figure 6).

Mooring Pen Map



Port Coogee
Marina

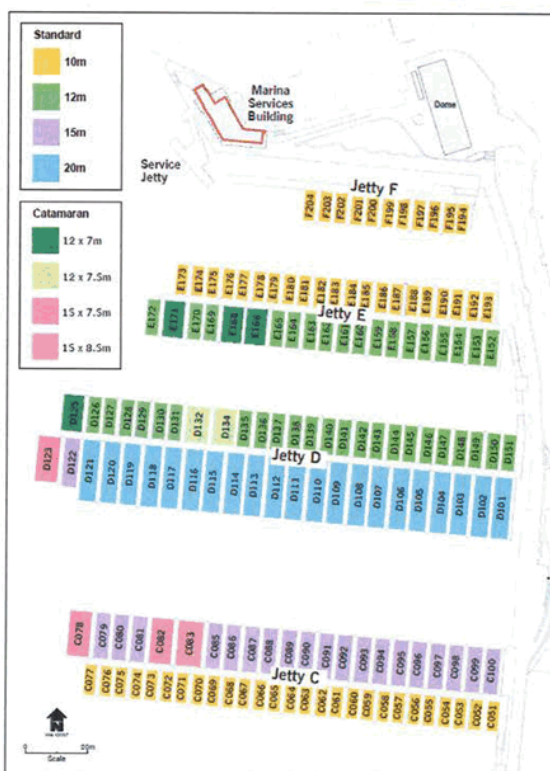


FIGURE 6

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The existing marina comprises 150 berths. It is expected when four additional 10m berths will be added to F Jetty the berth size mix will total 154 current and will be as follows: -

Existing and Additional F Jetty Marina Berths Size Mix

Berth Length	Number	%
10m	63	41%
12m	46	30%
15m	24	15%
20m	21	14%
Total	154	

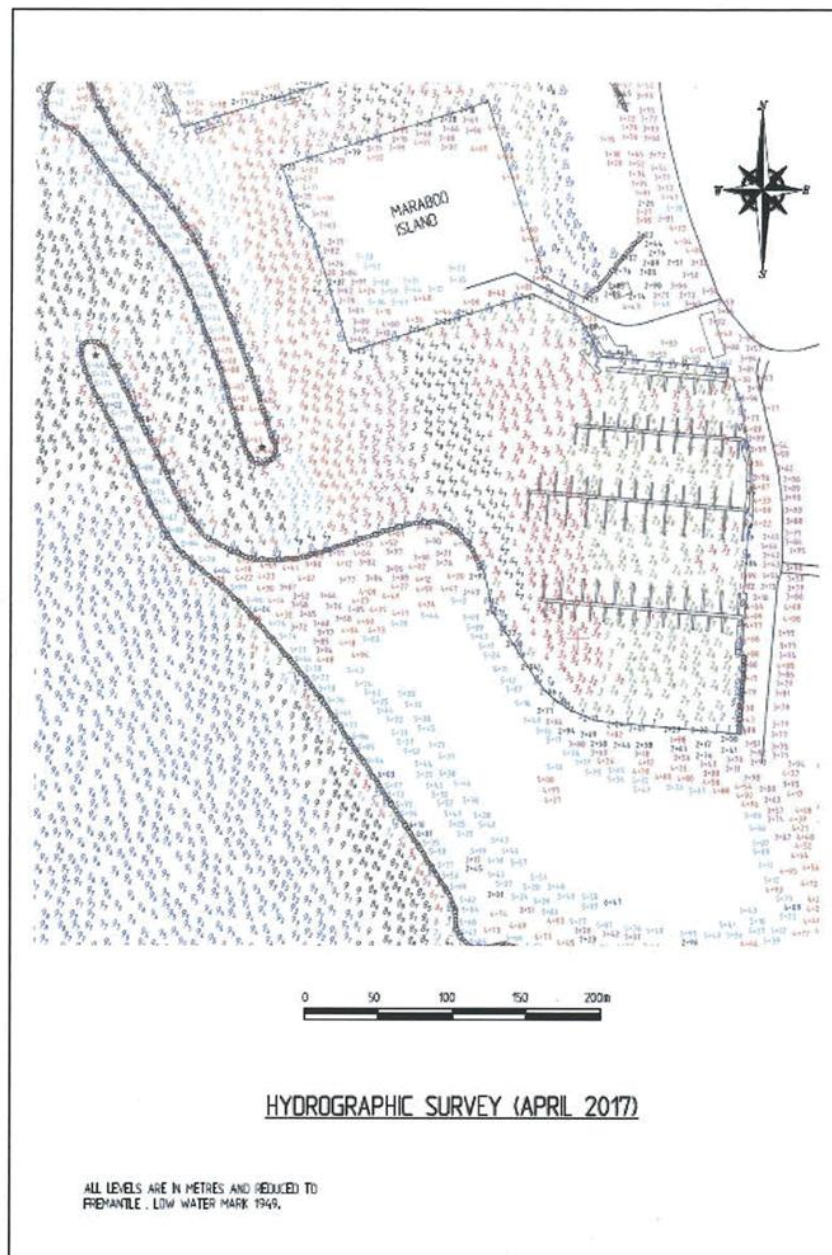
Average Berth Size 12.7m

3.1.3 Site Environmental Conditions

The marina can be categorised as reasonably well protected with land or breakwater protection from all sides.

There is a considerable breakwater overlap (refer Figure 4) to protect the marina area from coastally generated wind and wake waves. However, the marina can be subjected to the residual effects of large onshore waves whose energy can be felt in the marina in more extreme conditions. The existing berths are effectively beam-on to this wave energy which exacerbates this.

As depicted on Figure 6, the marina basin has more than adequate water depths for all tide vessel navigation in all parts of the marina berth areas.

**FIGURE 7**

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With an over 45m entrance channel with, the harbour could accommodate deep draft vessel up 30 metres overall length.

Winds are an important consideration particularly if there is a prevailing strong wind influence.

Garden Island wind data is considered the most relevant for the marinas wind exposure. Of most importance are the afternoon conditions when boaters are returning to their berths and in the most popular boating times of the year (spring, summer and autumn).

As depicted on Figures 8 to 11 the all year, spring, summer and autumn 3pm wind data shows an extremely predominant South-West direction.

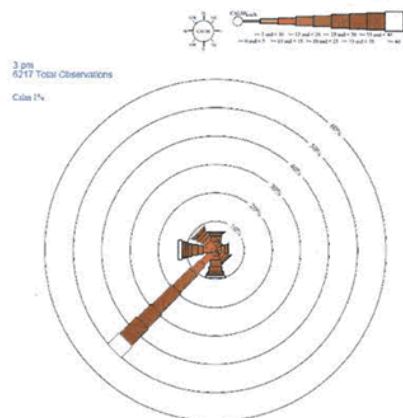


FIGURE 8

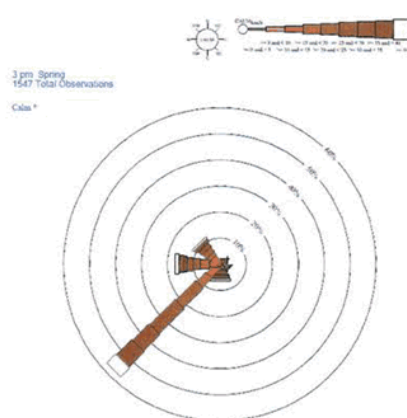


FIGURE 9

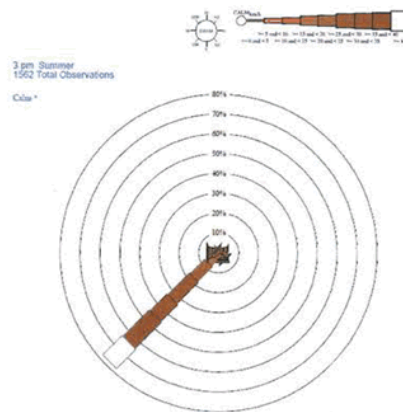


FIGURE 10

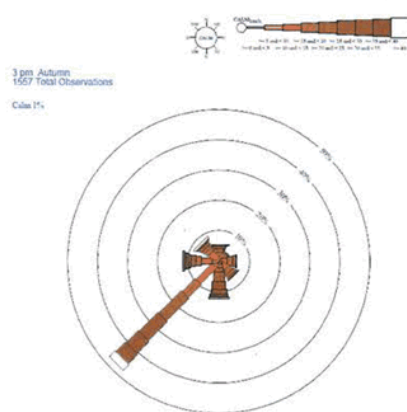


FIGURE 11

3.1.4 Associated Marina Facility and Services Requirements

Associated marina facility and services requirements for a well-designed, standalone marina development typically include the following: -

- Dedicated marina berths car parking sufficient for the number of berths
- Amenities facilities conveniently located for marina users
- Conveniently located administration
- Provision for waste disposal
- Refuelling facilities
- Provision for vessel servicing
- Vessel waste pumpout
- Security for marina berths
- Berths services including power, water, appropriate firefighting provisions and possible Wi-Fi

3.1.4.1 Car Parking

Convenient and sufficient car parks dedicated for marina patrons use is an essential consideration.

The importance cannot be stressed enough. A marina facility is often judged on the convenience and sufficiency of its car parking.

Where there are competing marina facilities the success (or failure) of a marina can be determined by this issue.

To put it in a similar but non-marina context, if you develop a supermarket, it is clearly understood that if you don't provide adequate and convenient carparking, in a competitive market, it will not be successful.

The current edition of Guidelines for design of marinas AS3962-2001 recommends spaces to be provided per wet berth between 0.3 and 0.6.

More recent data and studies indicate that a lesser value of 0.25 spaces per berth may generally be an adequate minimum provision. However, to ensure any decision satisfies current code requirements a minimum 0.3 ratio would be required.

As emphasised above this parking should be as close to the marina (gangway) access points as possible.

The nature of marina related boating is that typically gear and provisions are being carried to the vessel from their vehicle(s). Families and guests are involved, and often the vehicle is parked unattended for an extended period, including overnight or multiple days, thus unsecured roadside bays a large distance from the marina walkways or limited time parking bays are not satisfactory. Similarly access to the marina via public transport or taxis isn't seen as a tenable option.

Parking spots in Port Coogee have been a big area of concern for pen holders and residents during the development of the Marina Village. The most prominent message received from the marina expansion initial community consultation was to address the parking issues in the immediate marina vicinity prior to an expansion. IMC and the City have taken this feedback onboard and have taken 2 approaches to provide further public parking immediately surrounding the marina.

It is recommended that an enhanced roadside parking configuration design for the future southern extension of Chieftain Esplanade be developed and agreed in advance of the marina extension occurring. This will likely require angled or 90° parking on one side of Chieftain Esplanade, which would achieve an additional 30+ bays for Marina Village precinct visitors (including Marina users). This additional proximal parking will be critical for the sustainability of the Marina and surrounding businesses. A concept layout for enhanced parking on Chieftain Esplanade is shown below in Figure 12.

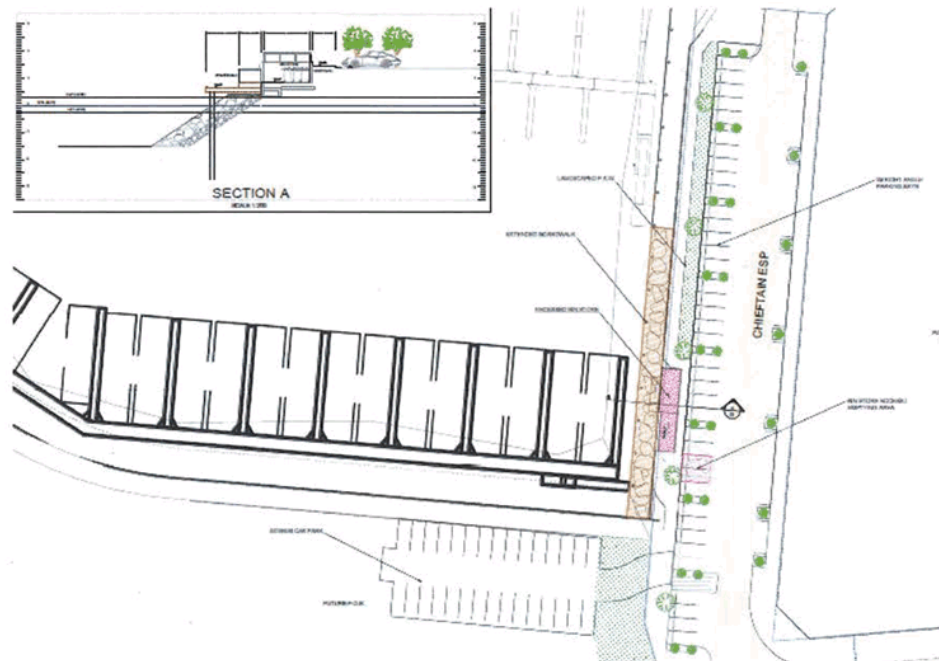


FIGURE 12

Lack of satisfactory parking can result in a significant negative influence on marina desirability, occupancy and returns. It is unreasonable to expect boat owners to pay a premium for a facility that provides no close car parking and this has the capacity to heavily effect the marina business case (business failure).

Maraboo Island plans originally showed an allocation of 17 angled car bays on the southern side of the island. With some positive negotiations between Maraboo Island developers, Megara, and the City, a layout for 27 perpendicular bays for public parking has been achieved. This could account for the marina car parks required for the berth's expansion on the northern side of the marina basin but requires some additional boardwalk construction to achieve the full 27 bay capacity.

Figure 13 depicts the proposed parking concept.

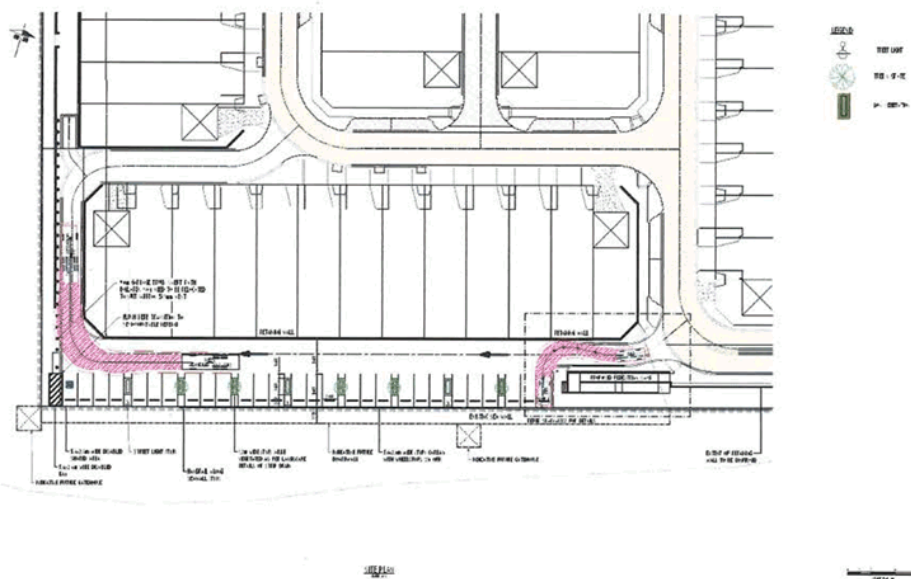


FIGURE 13

The Local Structure Plan (Figure 5) does not specifically address appropriately convenient marina berth user parking.

For example, the public parking shown is outside the marina area and over 200 metres south of the southern most marina berths access point which in our experience, is not a satisfactory marina design outcome.

The Structure Plan is supported by a Traffic Study that identifies that 75 marina parking bays would be required to meet demand from the boat pens.

However, there is no mention of these bays being in the vicinity of the marina access points which needs to be considered when moving forward with the marina extensions. Inclusion of a secure parking facility for longer duration/overnight parking also requires appropriate consideration.

As per the Local Structure Plan, the allocated parking falls under the Parks and Recreation area and therefore cannot be managed by the marina to provide an element of secure overnight parking for boat owners.

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3.1.4.2 Amenities Facilities

On-shore amenities comprising at least 1 toilet per 40 berths should be provided, as recommended in AS 3962, Guidelines for Design of Marinas and conveniently located for marina users.

If not conveniently located, marina patrons may consider using the moored vessel toilets rather than on-shore amenities. If vessels are then not fitted out with relevant holding tanks, this can result in raw sullage being pumped directly overboard into the waterways, leading to water quality issues. Convenience of closely located amenities is therefore important for successful environmental outcomes.

If a marina has a significant proportion of transient cruising clientele or live aboards, shower and laundry facilities should also be considered.

Port Coogee Marina currently has two toilets and shower facilities within the northern end section of the Marina Services Building. For 150 vessels this has proven adequate due to there being no permanent live aboards permitted in the marina. To progress with an expansion of the marina, extra amenities would need to be provided, desirably within the Marina Services Building.

An extension and/or refit of the current Marina Services Building to provide extra toilet/shower amenities is considered to be the most viable option.

3.1.4.3 Administration

Any well planned and operated marina should have a visible and conveniently located administration presence.

For a marina of around 250 berths typically there would be requirements to accommodate a marina manager and up to two full time support staff.

Consideration should also be given to a maintenance workshop for maintenance staff to store spare componentry, tools and workbench space.

The Port Coogee Marina administration is currently located on the lower level of the Marina Services Building. It is proposed that with the future expansion the marina administration would be relocated to level 1 and the lower level be reconfigured to accommodate extra marina amenities and berth holder facilities as mentioned in 3.1.4.2.

The extra space of the level 1 office could also afford this area to be hired out to external operators.

Another benefit of marina administration being located on level 1 is the vantage it gives marina management over the entire harbour. This will provide good surveillance paired with the CCTV for the movement of vessels and identifying anomalies or disruption throughout the marina, in real time.

Port Coogee Marina currently supports two full time administration employees (including the Marina Manager), one 0.5 FTE employee for various projects and 2 casual employees for bin emptying and mooring component audits.

3.1.4.4 Waste Disposal

Again, waste disposal needs to be conveniently located for marina berth users. Convenience for regular waste receptacle emptying also needs to be considered to avoid overfilling and smells.

Most marinas require consideration of recycling.

Bins for the current jetties are kept in each of the gatehouse enclosures for pen holders to access when returning from their vessels. The remaining bins for change over activities are stored in a car bay in the Chieftain Esplanade car park. There are both green and yellow top bins provided. Bins are emptied twice a week and up to three times a week during the busier periods, which can be up to 40 wheelie bins a week.

Options for the marina expansion are to:

- Accommodate larger bins onsite, these could be recessed into the land along the existing boardwalk to ensure enough space is available to store waste (refer Figure 12).
- A bin storage area be located on the boardwalk, Maraboo Island and provision of a multiple bin mover to assist in the regular moving and emptying of bins to designated waste pick up areas.

3.1.4.5 Refuelling

Unless there is a very convenient alternative location, a refuelling facility is necessary. For a marina facility with over 100 vessels, at least two berths should be provided.

Berth orientation to best suit prevailing winds should also be considered. Most refuelling activity is in the morning rather than afternoon so time of day wind conditions should be reviewed.

Sewage pumpout is also recommended at this refuelling facility.

The Service Jetty currently has 2 fuel dispensers, both with premium unleaded and diesel fuels, water and a sullage pump out facility. The existing 20m long jetty is not an adequate length to cater for 2 vessels at the same time, nor is it orientated to suit the prevailing winds.

The expansion option is further considered in 3.2.4 Marina Expansion Options – Refuelling Facilities

3.1.4.6 Vessel Servicing

Marina users expect to be able to have readily available vessel servicing for their vessel.

Servicing of engines and equipment that can be arranged and permitted to be carried out at their berth is assumed to be arranged by vessel owners.

Out of water maintenance requires slipping and hardstand close to the marina.

It is noted that Port Coogee Marina has no plans for such hardstand facilities. However, there are a number of facilities in close proximity both to the north and south that have the capacity and capability to service Port Coogee Marina vessels.

Providing boat maintenance hardstand facilities at Port Coogee is therefore not considered necessary.

Although vessel lifting services will not be available at the marina, a means to safely transfer bulky equipment from vehicles to vessels is desirable. An area with a davit crane as well as an adjoining load rated area for light vehicles could be considered. Boat owners would then have access to a safe and convenient means for the removal of heavier items from their vessel. This would also be useful for the City's adhoc marine infrastructure maintenance purposes. Transfer of equipment and marine assets have previously been undertaken from bridges or vacant land around Port Coogee (e.g. dive trail features, the CY O'Connor statue repairs, jetty maintenance equipment, etc) which will become unsustainable and unsafe as Port Coogee further develops and there is no suitable waterside vehicle access.

3.1.4.7 Marina Security

Marina security arrangements are many and varied.

Most include restricted access to the floating walkways via gated entry as is the case for the existing marina.

Careful consideration should be given for any public berthing arrangements so that security is not, nor seen to be compromised for permanent berth users and adequate berth access, behaviour and noise controls enforced to the expectation of other occupants.

The current jetties at Port Coogee Marina have secure gatehouses with swipe card access for pen holders only. This is an effective system and would be incorporated within the future marina expansion. The only exception to the secure facility being the Service and Public Jetties which are accessible to the public 24/7.

CCTV exists throughout the marina and has been effective in reactive surveillance since installation. CCTV would also be expanded with the future marina expansion.

Port Coogee Marina have nightly foot security patrols to provide thorough surveillance for the vessels while the Marina Village is in this early construction phase. It is anticipated that with further residents and activity in the area these patrols would lessen. The addition of a limited number of live aboards throughout the marina could aid in a nightly presence in the marina should there be a desire to minimise the nightly security patrols.

3.1.4.8 Berth Services

Marinas require power, water and lighting services appropriate for the berth size.

Firefighting is required to satisfy relevant Australian Standards and local authority requirements.

With ever increasing power use, metered outlets are recommended.

Port Coogee Marina currently has one pedestal between 2 pens, with separate GPO and meter for each pen and a water tap for each. Larger pen sizes have the option of 2 x 15amp GPOs and 20m pens also include 3 phase 63amp outlets. This has proven to be sufficient and would be continued on in the expansion. Electricity usage is on sold to pen holders as per their individual meters and water supplied at no cost.

Firefighting equipment will be installed within the expansion in accordance with the Australian Standard.

Port Coogee offer free WIFI to all pen holders and would like to continue this service for the expansion.

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3.2 Marina Expansion Options

3.2.1 General

As discussed earlier, the main waterbody area available for expansion is immediately south of Maraboo Island with smaller available areas at the southern end of the basin and on the western side of Maraboo Island (refer Figure 4).

- The existing size mix is considered small and any expansion layout should concentrate on a larger size mix, 15m being a majority target.
- Any configuration should have due consideration of prevailing wind conditions
- Layouts should be integrated with surrounding land uses especially with respect to provision of berths access points, car parking and onshore amenities

Two options formulated to optimise berthing within these available expansion areas with consideration of the above are as follows: -

3.2.2 Option 1 (Figure 14)

As depicted on Figure 14 this expansion comprises 107 additional berths, the majority of which are adjacent to Maraboo Island.

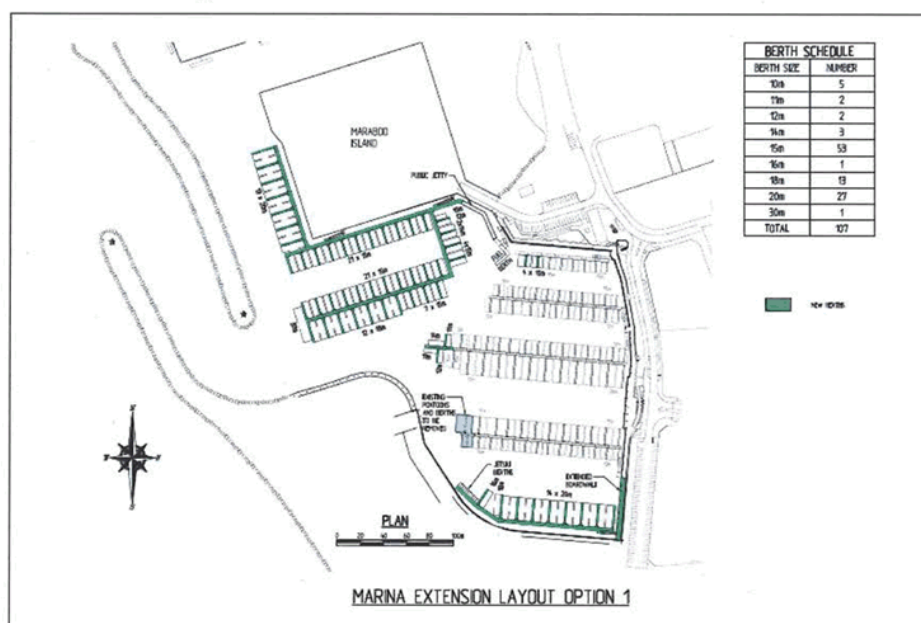


FIGURE 14

Whilst this layout provides an efficient use of available berthing space, the majority of new berths (on the southern side of Maraboo Island) do not align well with the prevailing strong south-west wind direction (refer Figures 8 to 11).

3.2.3 Option 2 (Figure 15)

To address the unfavourable berths orientation, Option 2 was created, which has slightly less berths at 103 but is still the recommended Option.

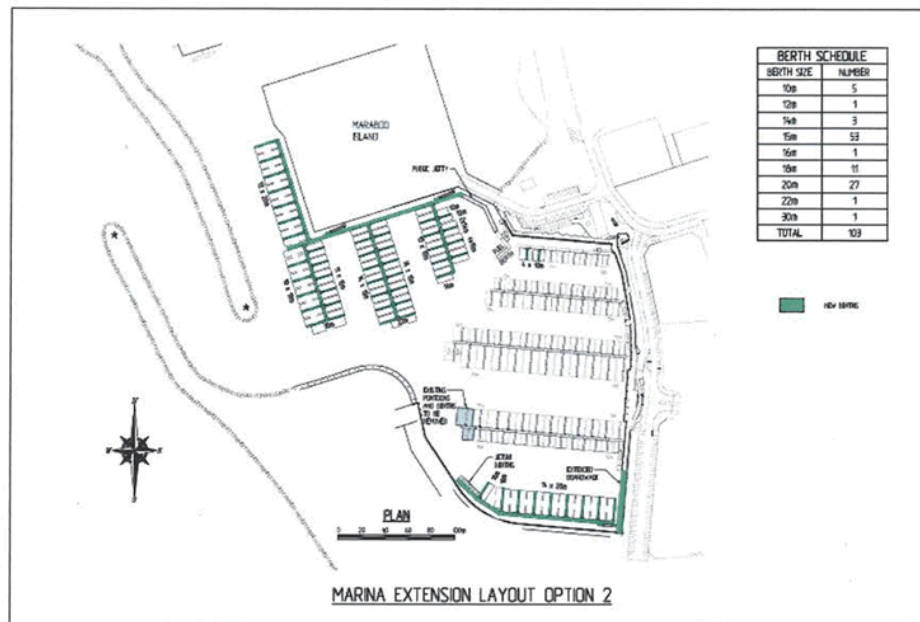


FIGURE 15

As indicated on Figure 15, access to the new Maraboo Island berths is via the island's southern boundary where public car parking is to be provided.

Based on a carparking ratio of 0.3 car per berth it is recommended that at least 26 marina specific parking spaces be conveniently provided for the new berths adjacent to Maraboo Island and at least 9 additional car parks for the southern basin new berths.

The Option 2 berth size mix achieves the target majority of 15m berths and increases the overall marina average berth size from 12.7 m to 14.3m which is more in keeping with today's market and larger vessel trends.

The new layout is based on industry best practice principles with floating structures configured in accordance with AS3962 Guidelines for design of marinas with fairway widths at the recommended 1.75 times the berth length.

NOTE: Both marina extension layout options are preliminary and require final design to incorporate possible inclusion of catamaran berths and any other specific berth requirements.

3.2.4 Refuelling Facilities

As discussed earlier, it is recommended that the expansion also expands refuelling facilities to accommodate two vessels.

To achieve this and have no direct effect on the soon to be constructed Public Jetty two options have been explored.

Figures 16 and 17 depict Options for achieving a two vessel refuelling facility.

Figure 16 is configured to comprise an extension to the existing fuel berth to achieve this but these berths are beam-on to the south-west winds potentially making it difficult getting off these berths.

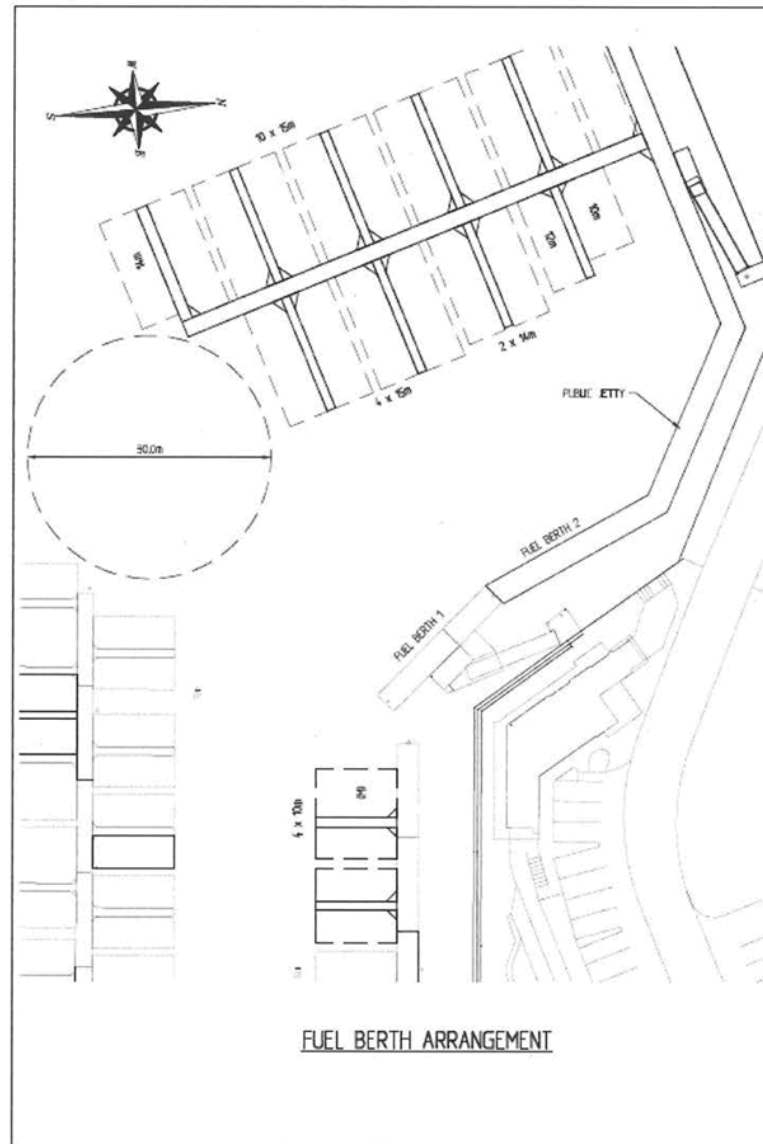


FIGURE 16

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Figure 16 requires half of the not yet constructed public jetty to be repurposed to accommodate extra fuelling space.

Figure 17 reviews an alternative with the berth's orientation more aligned with the south-west.

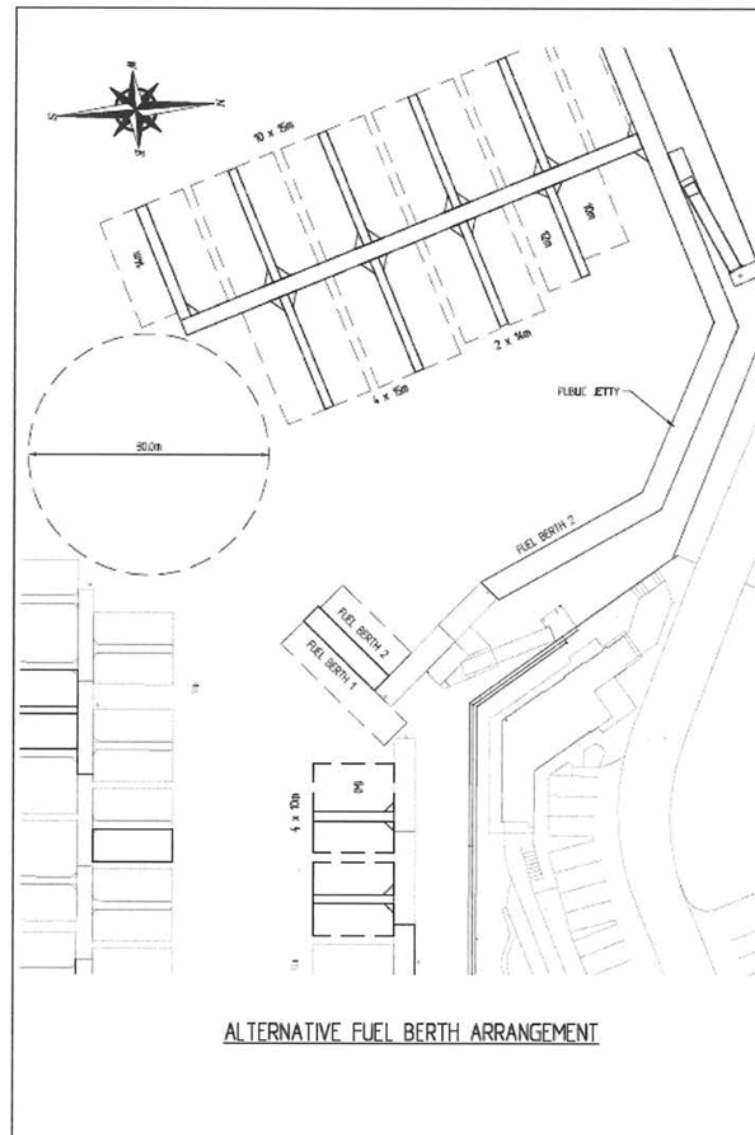


FIGURE 17

Whilst Figures 8 to 11 for the afternoon wind (3pm) depict a strong south-west influence, most refuelling typically takes place in the morning, prior to vessels heading out of the marina.

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Figure 18 depicts morning (9am) wind characteristics within the summer season which indicated that the south-west orientation is not so important.

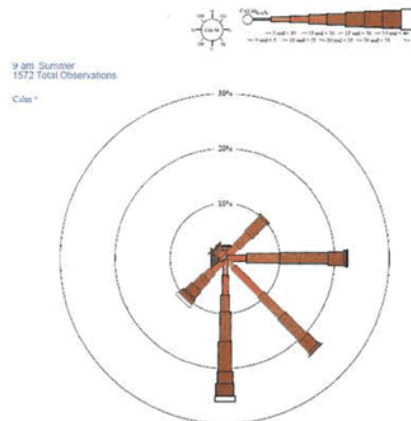


FIGURE 18

Considering the requirement to maintain the length of the public jetty pontoon, Figure 17 is considered the preferred option.

4.0 FINANCIAL MODELLING

4.1 Model Parameters

The model is based on a marina expansion as depicted on Figure 15.

The existing marina is 150 berths with four berths being added on F Jetty on completion of the new visitor jetty and 4 berths being removed from the end of C Jetty as part of the Stage 2 expansion to provide for the 103 overall berth increase.

The existing marina berth sizes are depicted on Figure 6 Mooring Pen Map.

Pricing has been based on the marina's existing berth rates which are considered appropriate for ensuring reasonable demand outcomes.

Berth annual license fee increases are based on 2.5% per annum which is considered a somewhat conservative value based on historical data.

Marina construction costs are based on a high standard, fully serviced proprietary floating marina system.

Operating costs are based on a review of existing operational costs with increases as considered appropriate for the increased number of berths.

An allowance of \$100,000 per annum has been made for additional staff for the expansion, commencing from Year 2.

Operating cost increases are based on a long term CPI inflation rate of 2.5%.

Having an increase of 99 (103 - 4) berths for the expansion and considering the existing demand/waitlist, the expansion is modelled as two stages with Stage 2 commencing in year 5.

Stage 1 comprises the 83 berths adjacent to Maraboo Island

As Maraboo Island land development is planned to commence shortly, there is the desire to complete this berth expansion before the southern basin area.

The Stage 2 Southern area contains 16 berths

To evaluate the effect of these stages, two models are presented, one which includes the existing and expansion stages and the other to review the expansion stages only. The latter only includes additional operational costs considered relevant to the overall increase in berth numbers.

4.2 Financial Model Outcomes

4.2.1 General

The following modelling is detailed within Attachment 2 which provides an analysis of Return on Investment, Net Present Value, Internal Rate of Return and net payback periods.

The analysis separately includes the berths expansion only and total (existing expansion) scenarios.

The Return on Investment is calculated by expressing the Operating Surplus Before Depreciation and Tax, as a percentage of the Capital Costs investment to achieve such benefit.

Depreciation has been factored into the model using the straight-line method off Capital Cost over a 20 year useful life expectancy.

In calculating the Net Present Value, the discount rate is the cost of finance rate advised.

4.2.2 Marina Expansion Only

Over the modelled 20 year period a Return on Investment, before depreciation, interest and tax, of 17.5% is achieved based upon 95% occupancy of the completed expansion.

An Interest Rate of Return on the investment is 10% (before depreciation and tax)

Modelled anticipated surplus cashflow (before depreciation and tax) for the 20 year period is notionally \$10,612,675 which has a Net Present Value of \$4,588,741 using a capital cost finance rate of 4.0% as the discount rate.

The projected payback period is around 10 years.

4.2.3 Total Marina

Incorporating the existing marina income and costs for the 20 year period strengthens the Return of Investment, before depreciation interest and tax to 27.7%.

The Internal Rate of Return increases to 19% before depreciation, interest and tax.

Total marina surplus cashflow (before tax) for the 20 year period is projected to be \$21,723,691 with a Net Present Value of \$11,929,329.

The project payback period using the total marina cashflow is around 6 years.

4.3 Expected Return on Investment

Marina developments are many and varied, and to benchmark a “typical” return an investment is not easily defined.

Some marinas are comparatively low in initial infrastructure development cost, and some high.

For example, a marina that requires little dredging or reclamation works will have a low development cost, whilst others that require extensive access channel dredging, basin dredging, reclamation and breakwater protection would have a high development capital cost. The latter is after the impediment to proceeding with feasible development, notwithstanding associated environmental issues.

From an ongoing operational perspective, as with many developments there is critical mass issues with small developments exhibiting lower operational returns compared to larger projects.

Typically, marinas with comparatively low initial development cost burdens, still require upwards of 150 berths to achieve a satisfactory return on investment.

Discussions with representative of the Australian Marina Industries Association (MIA) concur with the above, however if the national Return on Investment targets were to be suggested, as with any reasonable business investment, a 6% to 11% return range would be considered relevant.

Further information from MIA regarding their Marina Industry Overview is provided in Attachment 3.

ATTACHMENT 1

Port Coogee Marina Consultation

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PORT COOGEE MARINA Consultation 23 January 2019

Engagement summary

We asked for feedback on possible expansion of the marina:

If we expand the marina and add more berths, what do we need to consider?

How can we form better links between the marina and the Port Coogee Community?

How can we get a balance between expanding the marina and retaining Community space?

Key points raised:

- **Parking**
- **Meeting place/commercial outlets**
- **Overcrowding**
- **Services to penholders**
- **Jetty space for visiting vessels**
- **Master Plan**

You said:

"Planning for the marina goes hand in glove with planning for the community around it"

"Rubbish removal from the marina does not currently occur on a daily basis"

"No parking, no visitors, no retail, no investment"

"Town Square for Port Coogee like in Europe"

"Can't put any more pens in until the previously mentioned issues are addressed – particularly parking!"

"Boardwalk all the way around is a great idea to retain public access to the point and to ensure the Marina is seen as 1 Marina not 2 – retain connectivity of board"

Who participated?

- **Four current pen holders**
- **Three members from the Port Coogee Community Association**
- **Guest John Leman from International Marina Consultants.**

Next steps

We are now canvassing the views of the City's Executive and then would like to go out to the wider City of Cockburn residents with a survey on Comment on Cockburn.

ATTACHMENT 2

Financial Modelling

Outcomes

G:/Projects/5524/Reports/5524R05C.docx

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY

99 Berths Expansion																		
Income			Stage 1 (83 Berths)				Year 4				Year 5				Stage 2 (16 Berths)		Year 7	
Berth Size (m)	Berth Rental (\$p.a)	Base Rate Per Vessel	Berths	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	
10	\$5,320		1	50%	\$2,660	65%	\$3,540	80%	\$4,470	90%	\$5,160	0	50%	\$5,580	87.5%		\$5,860	
12	\$6,415		1	50%	\$3,208	65%	\$4,270	80%	\$5,390	90%	\$6,220	0	50%	\$6,730	87.5%		\$7,070	
12 (Multi 7m)	\$9,082		0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%		\$0	
12 (Multi 7.5m)	\$9,595		0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%		\$0	
14	\$7,580		3	50%	\$11,370	65%	\$14,240	80%	\$17,970	90%	\$20,730	0	50%	\$22,420	87.5%		\$23,560	
15	\$8,313		53	50%	\$220,290	65%	\$293,550	80%	\$370,320	90%	\$427,010	0	50%	\$462,010	87.5%		\$485,370	
15 (Multi 7.5m)	\$11,519		0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%		\$0	
15 (Multi 8.5m)	\$12,801		0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%		\$0	
16	\$9,014		0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	1	50%	\$4,980	87.5%		\$9,930	
18	\$10,309		10	50%	\$51,550	65%	\$68,690	80%	\$86,650	90%	\$99,920	1	50%	\$113,800	87.5%		\$124,950	
20	\$11,647		20	50%	\$75,710	65%	\$100,880	80%	\$127,250	90%	\$146,740	14	50%	\$248,760	87.5%		\$346,430	
22	\$13,767		1	50%	\$6,880	65%	\$9,170	80%	\$11,570	90%	\$13,340	0	50%	\$14,440	87.5%		\$15,170	
30	\$23,864		1	50%	\$11,930	65%	\$15,900	80%	\$20,060	90%	\$23,130	0	50%	\$25,030	87.5%		\$26,290	
			83		\$383,600		\$510,240		\$643,680		\$742,250	16		\$903,750			\$1,044,630	
Income:																		
Marina Berth Expansion Rental Income:					\$383,600		\$510,240		\$643,680		\$742,250			\$903,750		\$1,044,630		
Fuel Sales Income:					\$2,910		\$3,880		\$4,910		\$5,680			\$6,770		\$7,710		
TOTAL INCOME:					\$386,510		\$514,120		\$648,590		\$747,930			\$910,520		\$1,052,340		
Less Operating Costs					59,588		162,561		168,147		173,391			190,957		201,570		
Operating Surplus Before Deprec. & Tax					\$326,922		\$351,559		\$480,443		\$574,539			\$719,563		\$850,770		
Less Depreciation - Operating & Capital Works					\$263,870		\$263,870		\$263,870		\$263,870			\$335,424		\$335,424		
Operating Surplus After Depreciation & Before Tax					\$63,052		\$87,689		\$216,573		\$310,669			\$384,139		\$515,346		
Capital Works																		
Capital Works - Marina Berths & Works					\$4,163,400		\$4,163,400		\$4,163,400		\$4,163,400			\$5,334,480		\$5,334,480		
Gatehouses					\$150,000		\$150,000		\$150,000		\$150,000			\$200,000		\$200,000		
Parking Chieftain Esp - Stage 2					\$0		\$0		\$0		\$0			\$100,000		\$100,000		
Ablutions Relocation					\$200,000		\$200,000		\$200,000		\$200,000			\$200,000		\$200,000		
C Jetty Boardwalk wall Recessment					\$0		\$0		\$0		\$0			\$80,000		\$80,000		
Boardwalks					\$640,000		\$640,000		\$640,000		\$640,000			\$640,000		\$640,000		
Project Management (2.5%)					\$124,000		\$124,000		\$124,000		\$124,000			\$154,000		\$154,000		
Total Capital Works					\$5,277,400		\$5,277,400		\$5,277,400		\$5,277,400			\$6,708,480		\$6,708,480		
Return on Investment Before Deprec. & Tax:					6.2%		6.7%		9.1%		10.9%			10.7%		12.1%		
																12.7%		

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY

99 Berths Expansion																	
Total Complete																	
Income		Year 8		Year 9		Year 10		Year 11		Year 12		Year 13		Year 14		Year 15	
Berth Size (m)	Berth Rental (\$p.a)	Occ'y %	Accum Gross Income (\$ p.a)	Occ'y %	Accum Gross Income (\$ p.a)	Occ'y %	Accum Gross Income (\$ p.a)	Occ'y %	Accum Gross Income (\$ p.a)	Occ'y %	Accum Gross Income (\$ p.a)	Occ'y %	Accum Gross Income (\$ p.a)	Occ'y %	Accum Gross Income (\$ p.a)	Occ'y %	Accum Gross Income (\$ p.a)
	Base Rate Per Vessel	(Total)		(Total)			(Total)			(Total)		(Total)			(Total)		(Total)
10	\$5,320	95%	\$6,010	\$6,160	95%	\$6,310	\$6,470	95%	\$6,630	95%	\$6,800	95%	\$6,970	95%	\$7,140	95%	\$7,310
12	\$6,415	95%	\$7,240	\$7,420	95%	\$7,610	\$7,800	95%	\$7,990	95%	\$8,190	95%	\$8,400	95%	\$8,610	95%	\$8,820
12 (Multi 7m)	\$9,082	95%	\$0	\$0	95%	\$0	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
12 (Multi 7.5m)	\$9,595	95%	\$0	\$0	95%	\$0	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
14	\$7,580	95%	\$24,150	\$24,760	95%	\$25,370	\$26,010	95%	\$26,660	95%	\$27,330	95%	\$28,010	95%	\$28,710	95%	\$29,420
15	\$8,313	95%	\$497,510	\$509,940	95%	\$522,680	\$535,770	95%	\$549,170	95%	\$562,910	95%	\$577,010	95%	\$591,460	95%	\$606,270
15 (Multi 7.5m)	\$11,519	95%	\$0	\$0	95%	\$0	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
15 (Multi 8.5m)	\$12,801	95%	\$0	\$0	95%	\$0	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
16	\$9,014	95%	\$10,180	\$10,430	95%	\$10,700	\$10,960	95%	\$11,240	95%	\$11,520	95%	\$11,800	95%	\$12,100	95%	\$12,400
18	\$10,309	95%	\$128,080	\$131,270	95%	\$134,550	\$137,920	95%	\$141,370	95%	\$144,900	95%	\$148,530	95%	\$152,240	95%	\$156,040
20	\$11,647	95%	\$355,100	\$363,970	95%	\$373,080	\$382,420	95%	\$391,980	95%	\$401,780	95%	\$411,840	95%	\$422,120	95%	\$432,620
22	\$13,767	95%	\$15,550	\$15,940	95%	\$16,330	\$16,740	95%	\$17,160	95%	\$17,590	95%	\$18,030	95%	\$18,480	95%	\$18,940
30	\$23,864	95%	\$26,950	\$27,620	95%	\$28,310	\$29,020	95%	\$29,750	95%	\$30,490	95%	\$31,250	95%	\$32,030	95%	\$32,830
			\$1,070,770	\$1,097,510		\$1,124,940	\$1,153,110		\$1,181,950		\$1,211,510		\$1,241,840		\$1,272,890		\$1,304,110
Income:																	
Marina Berth Expansion Rental Income:																	
Fuel Sales Income:		\$1,070,770	\$1,097,510	\$1,124,940	\$1,153,110	\$1,181,950	\$1,211,510	\$1,241,840	\$1,272,890								
TOTAL INCOME:		\$7,900	\$8,090	\$8,280	\$8,460	\$8,650	\$8,840	\$9,030	\$9,220								
Less Operating Costs		\$1,078,670	\$1,105,600	\$1,133,220	\$1,161,570	\$1,190,600	\$1,220,350	\$1,250,870	\$1,282,110								
Operating Surplus Before Deprec. & Tax		206,609	211,775	217,069	222,496	228,058	233,758	239,602	245,592								
Less Depreciation - Operating & Capital Works		\$872,061	\$893,825	\$916,151	\$939,074	\$962,542	\$986,592	\$1,011,268	\$1,036,518								
Operating Surplus After Depreciation & Before Tax		\$335,424	\$335,424	\$335,424	\$335,424	\$335,424	\$335,424	\$335,424	\$335,424								
		\$536,637	\$558,401	\$580,727	\$603,650	\$627,118	\$651,168	\$675,844	\$701,094								
Capital Works																	
Capital Works - Marina Berths & Works		\$5,334,480	\$5,334,480	\$5,334,480	\$5,334,480	\$5,334,480	\$5,334,480	\$5,334,480	\$5,334,480								
Gatehouses		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000								
Parking Chieftain Esp - Stage 2		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000								
Abolitions Relocation		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000								
C Jetty Boardwalk wall Recessment		\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000								
Boardwalks		\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000								
Project Management (2.5%)		\$154,000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000								
Total Capital Works		\$6,708,480	\$6,708,480	\$6,708,480	\$6,708,480	\$6,708,480	\$6,708,480	\$6,708,480	\$6,708,480								
Return on Investment Before Deprec. & Tax:		13.0%	13.3%	13.7%	14.0%	14.3%	14.7%	15.1%	15.5%								

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY

99 Berths Expansion															
Income				Total Complete											
Berth Size (m)	Berth Rental (\$p.a) Base Rate Per Vessel	Year 16		Year 17		Year 18		Year 19		Year 20					
		Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)				
10	\$5,320	95%	\$7,320	95%	\$7,500	95%	\$7,690	95%	\$7,880	95%	\$8,080				
12	\$6,415	95%	\$8,820	95%	\$9,040	95%	\$9,270	95%	\$9,500	95%	\$9,740				
12 (Multi 7m)	\$9,082	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0				
12 (Multi 7.5m)	\$9,595	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0				
14	\$7,580	95%	\$29,430	95%	\$30,160	95%	\$30,920	95%	\$31,690	95%	\$32,480				
15	\$8,313	95%	\$606,260	95%	\$621,420	95%	\$636,980	95%	\$652,890	95%	\$669,200				
15 (Multi 7.5m)	\$11,519	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0				
15 (Multi 8.5m)	\$12,801	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0				
16	\$9,014	95%	\$12,400	95%	\$12,710	95%	\$13,030	95%	\$13,360	95%	\$13,690				
18	\$10,309	95%	\$156,040	95%	\$159,940	95%	\$163,940	95%	\$168,040	95%	\$172,240				
20	\$11,647	95%	\$432,660	95%	\$443,490	95%	\$454,570	95%	\$465,930	95%	\$477,580				
22	\$13,767	95%	\$18,940	95%	\$19,420	95%	\$19,900	95%	\$20,400	95%	\$20,910				
30	\$23,864	95%	\$32,840	95%	\$33,660	95%	\$34,500	95%	\$35,360	95%	\$36,250				
			\$1,304,710		\$1,337,340		\$1,370,800		\$1,405,050		\$1,440,170				
Income:															
Marina Berth Expansion Rental Income:															
Fuel Sales Income:															
TOTAL INCOME:															
Less Operating Costs															
Operating Surplus Before Deprec. & Tax															
Less Depreciation - Operating & Capital Works															
Operating Surplus After Depreciation & Before Tax															
Capital Works															
Capital Works - Marina Berths & Works															
Gatehouses															
Parking Chiefman Esp - Stage 2															
Abutments Relocation															
C Jetty Boardwalk wall Recessment															
Boardwalks															
Project Management (2.5%)															
Total Capital Works															
Return on Investment Before Deprec. & Tax:															
15.8%															
16.2%															
16.6%															
17.1%															
17.5%															

100% RENTAL - TOTAL MARINA (Incl. Existing)

Income		154 Berths Existing Marina		99 Berths Expansion													
Berth Size (m)	Berth Rental (Sp.a) Per Vessel	Occ'y	Gross Income (\$ p.a)	Berths	Year 1		Year 2		Year 3		Year 4		Year 5		Stage 2 (16 Berths) Year 6		
					Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	
10	\$5,370	63	\$335,160	1	50%	\$2,660	65%	\$3,540	80%	\$4,470	90%	\$5,160	0	50%	\$5,580	87.5%	\$5,720
12	\$6,415	40	\$256,600	1	50%	\$3,210	65%	\$4,270	80%	\$5,390	90%	\$6,220	0	50%	\$6,730	87.5%	\$6,890
12 (Multi 7m)	\$9,082	4	\$36,328	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
12 (Multi 7.5m)	\$9,595	2	\$19,190	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
14	\$7,580	0	\$0	3	50%	\$11,370	65%	\$14,240	80%	\$17,970	90%	\$20,730	0	50%	\$22,420	87.5%	\$22,990
15	\$8,313	20	\$166,260	53	50%	\$220,290	65%	\$293,550	80%	\$370,320	90%	\$427,010	0	50%	\$462,010	87.5%	\$473,540
15 (Multi 7.5m)	\$11,519	3	\$34,557	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
15 (Multi 8.5m)	\$12,801	1	\$12,801	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
16	\$9,014	0	\$0	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	1	50%	\$4,980	87.5%	\$8,920
18	\$10,309	0	\$0	10	50%	\$51,550	65%	\$68,690	80%	\$86,650	90%	\$99,920	1	50%	\$113,800	87.5%	\$121,020
20	\$11,647	21	\$244,587	13	50%	\$75,710	65%	\$100,880	80%	\$127,250	90%	\$146,740	14	50%	\$248,760	87.5%	\$324,150
22	\$13,767	0	\$0	1	50%	\$6,880	65%	\$9,170	80%	\$11,570	90%	\$13,340	0	50%	\$14,440	87.5%	\$14,800
30	\$23,864	0	\$0	1	50%	\$11,930	65%	\$15,900	80%	\$20,060	90%	\$23,130	0	50%	\$25,030	87.5%	\$25,650
		154	\$1,105,483	83		\$383,600		\$510,240		\$643,680		\$742,250	16		\$903,750		\$1,003,680
Marina Berth Rental Income:																	
Income from Existing Marina						\$1,105,483		\$1,133,120		\$1,161,448		\$1,190,484		\$1,190,097		\$1,219,849	
Income from Proposed Expansion						\$383,600		\$510,240		\$643,680		\$742,250		\$903,750		\$1,003,680	
Total Rental Income:						\$1,489,083		\$1,643,360		\$1,805,128		\$1,932,734		\$2,093,847		\$2,223,529	
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)																	
Other Income:																	
Fuel Sales Income:																	
TOTAL INCOME:						\$13,685		\$14,972		\$16,310		\$17,381		\$18,474		\$19,429	
Less Operating Costs						\$1,502,768		\$1,658,332		\$1,821,438		\$1,950,115		\$2,112,321		\$2,242,958	
Operating Surplus Before Tax & Depreciation						717,789		837,217		859,669		882,202		917,488		941,216	
Less Depreciation - Operating & Capital Works						\$784,979		\$821,115		\$961,769		\$1,067,913		\$1,194,833		\$1,301,742	
Operating Surplus After Depreciation & Before Tax						\$459,673		\$459,673		\$459,673		\$459,673		\$531,227		\$531,227	
Capital Works																	
Capital Works - Marina Berths & Works						\$4,163,400		\$4,163,400		\$4,163,400		\$4,163,400		\$5,334,480		\$5,334,480	
Gatehouses						\$150,000		\$150,000		\$150,000		\$150,000		\$200,000		\$200,000	
Boardwalks						\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000	
Parking Chieflain Esp - Stage 2						\$0		\$0		\$0		\$0		\$100,000		\$100,000	
Ablutions Relocation						\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
C Jetty Boardwalk wall Recessment						\$0		\$0		\$0		\$0		\$80,000		\$80,000	
Project Management (2.5%)						\$124,000		\$124,000		\$124,000		\$124,000		\$154,000		\$154,000	
Total Capital Works						\$5,277,400		\$5,277,400		\$5,277,400		\$5,277,400		\$6,708,480		\$6,708,480	
Return on Investment Before Deprec. & Tax:						14.9%		15.6%		18.2%		20.2%		17.8%		19.4%	

100% RENTAL - TOTAL MARINA (Incl. Existing)

Berth Size (m)	Berth Rental (\$/pa) Per Vessel	99 Berths Expansion											
		Total Complete											
		Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17	Year 18
		Occ'y % (Total)	Accum Gross Income (\$ p.a) (Total)	Occ'y % (Total)	Accum Gross Income (\$ p.a) (Total)	Occ'y % (Total)	Accum Gross Income (\$ p.a) (Total)	Occ'y % (Total)	Accum Gross Income (\$ p.a) (Total)	Occ'y % (Total)	Accum Gross Income (\$ p.a) (Total)	Occ'y % (Total)	Accum Gross Income (\$ p.a) (Total)
10	\$5,320	95%	\$5,860	95%	\$6,310	95%	\$6,470	95%	\$6,630	95%	\$6,800	95%	\$7,000
12	\$6,415	95%	\$7,070	95%	\$7,420	95%	\$7,610	95%	\$7,990	95%	\$8,190	95%	\$8,410
12 (Multi 7m)	\$9,082	95%	\$9,680	95%	\$10,130	95%	\$10,340	95%	\$10,720	95%	\$11,110	95%	\$11,510
12 (Multi 7.5m)	\$9,595	95%	\$10,200	95%	\$10,650	95%	\$10,860	95%	\$11,240	95%	\$11,630	95%	\$12,030
14	\$7,580	95%	\$8,130	95%	\$8,480	95%	\$8,690	95%	\$9,070	95%	\$9,280	95%	\$9,660
15	\$8,313	95%	\$8,860	95%	\$9,310	95%	\$9,520	95%	\$9,900	95%	\$10,110	95%	\$10,500
15 (Multi 7.5m)	\$11,519	95%	\$12,120	95%	\$12,570	95%	\$12,780	95%	\$13,160	95%	\$13,550	95%	\$13,940
15 (Multi 8.5m)	\$12,801	95%	\$13,400	95%	\$13,850	95%	\$14,060	95%	\$14,440	95%	\$14,830	95%	\$15,220
16	\$9,014	95%	\$9,560	95%	\$10,010	95%	\$10,220	95%	\$10,600	95%	\$10,810	95%	\$11,200
18	\$10,309	95%	\$10,860	95%	\$11,310	95%	\$11,520	95%	\$11,900	95%	\$12,290	95%	\$12,680
20	\$11,647	95%	\$12,200	95%	\$12,650	95%	\$12,860	95%	\$13,240	95%	\$13,630	95%	\$14,020
22	\$13,767	95%	\$14,320	95%	\$14,770	95%	\$14,980	95%	\$15,360	95%	\$15,750	95%	\$16,140
30	\$23,864	95%	\$24,420	95%	\$24,870	95%	\$25,080	95%	\$25,460	95%	\$25,850	95%	\$26,240
			\$1,044,630		\$1,070,770		\$1,097,510		\$1,124,940		\$1,153,110		\$1,181,950
Marina Berth Rental Income:													
Income from Existing Marina			\$1,250,345		\$1,313,644		\$1,346,485		\$1,380,147		\$1,414,651		\$1,450,017
Income from Proposed Expansion			\$1,044,630		\$1,070,770		\$1,097,510		\$1,124,940		\$1,153,110		\$1,181,950
Total Rental Income:			\$2,294,975		\$2,384,414		\$2,443,995		\$2,505,087		\$2,567,761		\$2,631,967
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)													
Other Income:													
Fuel Sales Income:													
TOTAL INCOME:			\$20,012		\$20,500		\$20,988		\$21,476		\$21,965		\$22,453
Less Operating Costs			\$2,314,987		\$2,372,874		\$2,432,142		\$2,492,901		\$2,555,222		\$2,619,054
Operating Surplus Before Tax & Depreciation			964,881		989,004		1,013,729		1,039,073		1,065,049		1,091,675
Less Depreciation - Operating & Capital Works													
Operating Surplus After Depreciation & Before Tax			\$1,350,106		\$1,383,870		\$1,418,413		\$1,453,828		\$1,490,173		\$1,527,379
Less Depreciation - Operating & Capital Works			\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227
Operating Surplus After Depreciation & Before Tax			\$818,879		\$852,643		\$887,186		\$922,601		\$958,946		\$996,152
Capital Works													
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Parking Chieflain Exp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Abutments Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Reassessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:			20.1%		20.6%		21.1%		21.7%		22.2%		22.8%
													23.3%

100% RENTAL - TOTAL MARINA (Incl. Existing)

Income		99 Berths Expansion													
		Total Complete													
Berth Size (m)	Berth Rental (Spa) Per Vessel	Year 14		Year 15		Year 16		Year 17		Year 18		Year 19		Year 20	
		Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)
10	\$5,320	95%	\$6,970	95%	\$7,140	95%	\$7,320	95%	\$7,500	95%	\$7,690	95%	\$7,880	95%	\$8,080
12	\$6,415	95%	\$8,400	95%	\$8,610	95%	\$8,820	95%	\$9,040	95%	\$9,270	95%	\$9,500	95%	\$9,740
12 (Multi 7m)	\$9,082	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
12 (Multi 7.5m)	\$9,595	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
14	\$7,580	95%	\$28,010	95%	\$28,710	95%	\$29,430	95%	\$30,160	95%	\$30,920	95%	\$31,690	95%	\$32,480
15	\$8,313	95%	\$577,010	95%	\$591,460	95%	\$606,260	95%	\$621,420	95%	\$636,980	95%	\$652,890	95%	\$669,200
15 (Multi 7.5m)	\$11,519	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
15 (Multi 8.5m)	\$12,801	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
16	\$9,014	95%	\$11,800	95%	\$12,100	95%	\$12,400	95%	\$12,710	95%	\$13,030	95%	\$13,360	95%	\$13,690
18	\$10,309	95%	\$148,530	95%	\$152,240	95%	\$156,040	95%	\$159,940	95%	\$163,940	95%	\$168,040	95%	\$172,240
20	\$11,647	95%	\$411,840	95%	\$422,120	95%	\$432,660	95%	\$443,490	95%	\$454,570	95%	\$465,930	95%	\$477,580
22	\$13,767	95%	\$18,030	95%	\$18,480	95%	\$18,940	95%	\$19,420	95%	\$19,900	95%	\$20,400	95%	\$20,910
30	\$23,864	95%	\$31,250	95%	\$32,030	95%	\$32,840	95%	\$33,660	95%	\$34,500	95%	\$35,360	95%	\$36,250
			\$1,241,840		\$1,272,890		\$1,304,710		\$1,337,340		\$1,370,800		\$1,405,050		\$1,440,170
Marina Berth Rental Income:															
Income from Existing Marina			\$1,486,267		\$1,523,424		\$1,561,510		\$1,600,548		\$1,640,562		\$1,681,576		\$1,723,615
Income from Proposed Expansion			\$1,241,840		\$1,272,890		\$1,304,710		\$1,337,340		\$1,370,800		\$1,405,050		\$1,440,170
Total Rental Income:			\$2,728,107		\$2,796,314		\$2,866,220		\$2,937,888		\$3,011,362		\$3,086,626		\$3,163,785
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)															
Other Income:															
Fuel Sales Income:			\$23,429		\$23,917		\$24,405		\$25,137		\$25,869		\$26,601		\$27,334
TOTAL INCOME:			\$2,751,536		\$2,820,231		\$2,890,625		\$2,963,025		\$3,037,231		\$3,113,227		\$3,191,119
Less Operating Costs			1,146,939		1,175,613		1,205,003		1,235,127		1,266,006		1,297,657		1,330,099
Operating Surplus Before Tax & Depreciation			\$1,604,597		\$1,644,618		\$1,685,622		\$1,727,898		\$1,771,225		\$1,815,570		\$1,861,020
Less Depreciation - Operating & Capital Works			\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227
Operating Surplus After Depreciation & Before Tax			\$1,073,370		\$1,113,391		\$1,154,395		\$1,196,671		\$1,239,998		\$1,284,343		\$1,329,793
Capital Works															
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Abutments Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:			23.9%		24.5%		25.1%		25.8%		26.4%		27.1%		27.7%

NPV : IRR & PAY BACK CALCULATIONS:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

Expansion - Cash Flow Before Tax Calculation:

<u>Net Present Value Calculation:</u>	<u>Operating Surplus Before D & T:</u>	<u>NPV:</u>	<u>Payback of Investment:</u>
<u>Year</u>			
0	-\$5,277,400	-\$5,277,400	
1	\$326,922	\$314,348	-\$4,950,478
2	\$351,559	\$325,036	-\$4,598,919
3	\$480,443	\$427,113	-\$4,118,475
4	\$574,539	\$491,119	-\$3,543,936
5	-\$711,517	-\$584,815	-\$4,255,453
6	\$814,589	\$643,781	-\$3,440,864
7	\$850,770	\$646,516	-\$2,590,094
8	\$872,061	\$637,206	-\$1,718,033
9	\$893,825	\$627,990	-\$824,208
10	\$916,151	\$618,918	\$91,943 10% 1
11	\$939,074	\$610,005	
12	\$962,542	\$601,201	9 years and 11 months
13	\$986,592	\$592,521	
14	\$1,011,268	\$583,982	
15	\$1,036,518	\$575,542	
16	\$1,062,389	\$567,218	
17	\$1,089,006	\$559,067	
18	\$1,116,295	\$551,034	
19	\$1,144,212	\$543,092	
20	\$1,172,834	\$535,266	
	<u>\$10,612,675</u>		
Total Net Cash flow. Surplus NPV		<u>\$4,588,741</u>	
Internal Rate of Return:	<u>10%</u>		

NPV : IRR & PAY BACK CALCULATIONS:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

Total Marina - Cash Flow Before Tax Calculation:

<u>Net Present Value Calculation:</u>		<u>Operating</u> <u>Surplus Before</u> <u>D & T:</u>	<u>NPV:</u>	<u>Payback of</u> <u>Investment:</u>		
<u>Year</u>						
0		-\$5,277,400	-\$5,277,400			
1		\$784,979	\$754,787	-\$4,492,421		
2		\$821,115	\$759,167	-\$3,671,306		
3		\$961,769	\$855,009	-\$2,709,538		
4		\$1,067,913	\$912,857	-\$1,641,624		
5		-\$236,247	-\$194,178	-\$1,877,871		
6		\$1,301,742	\$1,028,786	-\$576,129		
7		\$1,350,106	\$1,025,969	\$773,977	57%	7
8		\$1,383,870	\$1,011,180			
9		\$1,418,413	\$996,558			
10		\$1,453,828	\$982,154		6 years and 5 months	
11		\$1,490,173	\$967,988			
12		\$1,527,379	\$953,997			
13		\$1,565,502	\$940,200			
14		\$1,604,597	\$926,615			
15		\$1,644,618	\$913,198			
16		\$1,685,622	\$899,968			
17		\$1,727,898	\$887,056			
18		\$1,771,225	\$874,326			
19		\$1,815,570	\$861,747			
20		\$1,861,020	\$849,345			
		<u>\$21,723,691</u>				
Total Net Cash flow. Surplus NPV			<u>\$11,929,329</u>			
Internal Rate of Return:			<u>19%</u>			

INPUT DATA - PORT COOGEE MARINA EXPANSION

Costs Base CPI Factor : 2.5%

Existing Marina	Proposed	Stage 1			Balance	Stage 2			Year 7 Onwards Occy	
		Year 1 Occy	Year 2 Occy	Year 3 Occy		Year 4 Occy	Year 5 Occy	Year 6 Occy		
BERTHS:										
Proposed Berths Rentals Based on Area:										
10 metres	63	1	1	0.5	0.65	0.8	0.9	0.1	0	58.9
12 metres	40	1	1	0.5	0.65	0.8	0.9	0.1	0	38.95
12 metres (Multi 7m)	4	0	0	0	0	0	0	0	0	4.75
12 metres (Multi 7.5m)	2	0	0	0	0	0	0	0	0	1.9
14 metres	0	3	1.5	1.95	2.4	2.7	2.7	0.3	0	0
15 metres	20	53	26.5	34.45	42.4	47.7	47.7	5.3	0	67.45
15 metres (Multi 7.5m)	3	1	0	0	0	0	0	0	0	3.8
15 metres (Multi 8.5m)	1	1	0	0	0	0	0	0	0	1.9
16 metres	0	1	0	0	0	0	0	0	0	0.88
18 metres	0	11	5	6.5	8	8	9	1	0.5	0.95
20 metres	21	27	13	6.5	8.45	10.4	11.7	1.3	7	10.45
22 metres	1	1	0.5	0.65	0.8	0.8	0.9	0.1	0	45.6
30 metres	1	1	0.5	0.65	0.8	0.8	0.9	0.1	0	0.95
	154	99	83	41.5	53.95	66.4	74.7	8.3	16	237
			84%						16%	

Berth Occupancy % Per Year

Year 1	50.0%
Year 2	65.0%
Year 3	80.0%
Year 4	90.0%
Year 5	95.0%
Year 6	50.0%
Year 7 onwards	87.5%
	95.0%

INCOME STREAM:

Existing Marina	Current Rate Per Annum	Income Per Annum	Adjustment to Existing Marina at Stage 2 - For Removal of 4 Berths:
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BERTHS:			
Existing Marina			
10 metres	63	\$ 5,320.00	\$335,160
12 metres	40	\$ 6,415.00	\$256,600
12 metres (Multi 7m)	4	\$ 9,082.00	\$36,328
12 metres (Multi 7.5m)	2	\$ 9,595.00	\$19,190
14 metres	0		\$0
15 metres	20	\$ 8,313.00	\$166,260
15 metres (Multi 7.5m)	3	\$ 11,519.00	\$34,557
15 metres (Multi 8.5m)	1	\$ 12,801.00	\$12,801
16 metres	0	\$ 8,625.45	\$0
18 metres	0		\$0
20 metres	21	\$ 11,647.00	\$244,587
22 metres			\$0
30 metres			\$0
	154		\$1,105,483
			150
			\$1,190,097

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INPUT DATA - PORT COOGEE MARINA EXPANSION

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INPUT DATA - PORT COOGEE MARINA EXPANSION

Other Income:	
Estimated Fuel Profit: Base Figure per Annum	1270
Estimated Fuel Profit: Base Figure per Annum	0.055
Estimated Fuel Profit: Base Figure per Annum	
Year 1	\$70
Year 2	\$72
Year 3	\$74
Year 4	\$76
Year 5	\$78
Year 6	\$80
Year 7	\$82
Year 8	\$84
Year 9	\$86
Year 10	\$88
Year 11	\$90
Year 12	\$92
Year 13	\$94
Year 14	\$96
Year 15	\$98
Year 16	\$100
Year 17	\$103
Year 18	\$106
Year 19	\$109
Year 20	\$112

General Store Profit, ATM:
Commercial Marine Berth:
Commercial Storage, Workshop, Concierge Service:
Income on Electricity:

Other Data:**Capital Costs:**

Existing Marina

\$ - *****

Expansion Capital Costs: Per Square Metre:

	Total	Stage 1	Stage 2
Square Metrage:	2993.6	2313	680.6
Capital Works - Marina Berths & Works	\$5,334,480	\$4,163,400	\$1,171,080
Gatehouses	\$200,000	\$150,000	\$50,000
Boardwalks	\$640,000	\$640,000	\$0
Parking Chieftain Esp - Stage 2	\$100,000		\$100,000
Ablutions Relocation	\$200,000	\$200,000	
C Jetty Boardwalk wall Recessment	\$80,000		\$80,000
Project Management - 2.5%	\$154,000	\$124,000	\$30,000
	\$8,708,480	\$5,277,400	\$1,431,080

Finance Interest on Capital works:

4.00% per annum

Capital Costs Depreciation Factor:

20 years

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	BASE (2017-2018)	YEAR 1 \$ p/a	YEAR 2 \$ p/a	YEAR 3 \$ p/a	YEAR 4 \$ p/a
Existing Marina					
GL836 (Marina Business Management Costs)					
Salaries & Wages (incl Super, Leave)	\$271,971	\$278,771	\$285,740	\$292,883	\$300,206
Training & conferences	\$1,445	\$1,481	\$1,518	\$1,556	\$1,595
Office consumables & equipment	\$9,281	\$9,513	\$9,751	\$9,995	\$10,245
Marketing	\$7,847	\$8,043	\$8,245	\$8,451	\$8,662
Telecommunication	\$2,764	\$2,833	\$2,904	\$2,977	\$3,051
Insurances	\$13,866	\$14,213	\$14,568	\$14,933	\$15,306
ABC Service Provider Allocations	\$43,296	\$44,378	\$45,488	\$46,625	\$47,791
	\$350,471	\$359,233	\$368,214	\$377,419	\$386,855
OP 6254 Jetty Operations & Maintenance					
Maintenance & Inspections	\$96,552	\$98,966	\$101,440	\$103,976	\$106,575
Security	\$100,000	\$102,500	\$105,063	\$107,689	\$110,381
Power Expenses	\$7,453	\$7,639	\$7,830	\$8,026	\$8,227
Water Expenses	\$2,997	\$3,072	\$3,149	\$3,227	\$3,308
Property Insurance	\$3,580	\$3,670	\$3,761	\$3,855	\$3,952
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licensing & Levies	\$1,395	\$1,430	\$1,465	\$1,502	\$1,539
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$369,144	\$374,518	\$380,026	\$385,672	\$391,460
OP 6256 Office Building Operations & Maintenance					
Maintenance	\$61,633	\$63,174	\$64,754	\$66,372	\$68,032
Security Patrols	\$50	\$51	\$53	\$54	\$55
Power Expenses	\$6,283	\$6,440	\$6,601	\$6,766	\$6,935
Water Expenses	\$3,591	\$3,680	\$3,772	\$3,867	\$3,963
Property Insurance	\$1,500	\$1,537	\$1,576	\$1,615	\$1,656
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licensing & Levies	\$663	\$680	\$697	\$714	\$732
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$118,336	\$120,254	\$122,220	\$124,234	\$126,300
GRAND TOTAL OPERATING COSTS	\$837,951	\$854,005	\$870,460	\$887,326	\$904,614
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$642,148	\$658,201	\$674,656	\$691,523	\$708,811
Additional Operating Costs from Expansion:					
	Base Cost	Per Berth - CPI Adjusted:			
	Per Berth:	Stage 1:			
		Year 1	Year 2	Year 3	Year 4
No. of Berths Occupied Per Year		42	54	66	75
		50%	65%	80%	90%
	Per Berth Rates - Per Year CPI Adjusted:				
Maintenance & Inspections	\$643.68	\$659.77	\$676.26	\$693.17	\$710.50
Security					
Power Expenses	\$49.69	\$50.93	\$52.20	\$53.51	\$54.85
Water Expenses	\$19.98	\$20.48	\$20.99	\$21.51	\$22.05
Property Insurance	\$23.87	\$24.47	\$25.08	\$25.71	\$26.35
Waste Disposal	\$19.93	\$20.43	\$20.94	\$21.46	\$22.00
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:	Base Cost				
Salaries & Wages (incl Super, Leave)	\$ 100,000.00		\$100,000	\$102,500	\$105,063
Maintenance & Inspections		\$54,761	\$56,130	\$57,533	\$58,972
Security					
Power Expenses		\$2,114	\$2,816	\$3,553	\$4,097
Water Expenses		\$850	\$1,132	\$1,428	\$1,647
Property Insurance		\$1,016	\$1,353	\$1,707	\$1,968
Waste Disposal		\$848	\$1,130	\$1,425	\$1,643
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0	\$0	\$0	\$0
		\$59,588	\$162,561	\$168,147	\$173,391
Less Depreciation:		\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:		\$59,588	\$162,561	\$168,147	\$173,391
Total Marina Operating Costs Before Depreciation:		717,789	837,217	859,669	882,202

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
Existing Marina						
GL836 (Marina Business Management Costs)						
Salaries & Wages (incl Super, Leave)	\$307,711	\$315,403	\$323,289	\$331,371	\$339,655	\$348,146
Training & conferences	\$1,635	\$1,676	\$1,718	\$1,761	\$1,805	\$1,850
Office consumables & equipment	\$10,501	\$10,763	\$11,032	\$11,308	\$11,591	\$11,881
Marketing	\$8,878	\$9,100	\$9,328	\$9,561	\$9,800	\$10,045
Telecommunication	\$3,127	\$3,205	\$3,286	\$3,368	\$3,452	\$3,538
Insurances	\$15,689	\$16,081	\$16,483	\$16,895	\$17,317	\$17,750
ABC Service Provider Allocations	\$48,985	\$50,210	\$51,465	\$52,752	\$54,071	\$55,423
	\$396,526	\$406,439	\$416,600	\$427,015	\$437,690	\$448,633
OP 6254 Jetty Operations & Maintenance						
Maintenance & Inspections	\$109,240	\$111,971	\$114,770	\$117,639	\$120,580	\$123,595
Security	\$113,141	\$115,969	\$118,869	\$121,840	\$124,886	\$128,008
Power Expenses	\$8,432	\$8,643	\$8,859	\$9,081	\$9,308	\$9,540
Water Expenses	\$3,391	\$3,475	\$3,562	\$3,651	\$3,743	\$3,836
Property Insurance	\$4,050	\$4,152	\$4,255	\$4,362	\$4,471	\$4,583
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licensing & Levies	\$1,578	\$1,617	\$1,658	\$1,699	\$1,742	\$1,785
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$397,392	\$403,472	\$409,705	\$416,093	\$422,641	\$429,382
OP 6256 Office Building Operations & Maintenance						
Maintenance	\$69,732	\$71,476	\$73,263	\$75,094	\$76,972	\$78,896
Security Patrols	\$57	\$58	\$59	\$61	\$62	\$64
Power Expenses	\$7,109	\$7,287	\$7,469	\$7,655	\$7,847	\$8,043
Water Expenses	\$4,063	\$4,164	\$4,268	\$4,375	\$4,484	\$4,596
Property Insurance	\$1,697	\$1,739	\$1,783	\$1,827	\$1,873	\$1,920
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licensing & Levies	\$750	\$769	\$788	\$808	\$828	\$849
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$128,417	\$130,586	\$132,810	\$135,090	\$137,426	\$139,822
GRAND TOTAL OPERATING COSTS	\$922,334	\$940,498	\$959,115	\$978,198	\$997,758	\$1,017,807
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$726,531	\$744,694	\$763,312	\$782,395	\$801,954	\$822,003
Additional Operating Costs from Expansion:						
	Stage 1 plus Stage 2:					
	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
No. of Berths Occupied Per Year	87	93	94	94	94	94
	88%	94%	95%	95%	95%	95%
Maintenance & Inspections	\$728.26	\$746.47	\$765.13	\$784.26	\$803.87	\$823.97
Security						
Power Expenses	\$56.22	\$57.63	\$59.07	\$60.55	\$62.06	\$63.61
Water Expenses	\$22.60	\$23.17	\$23.75	\$24.34	\$24.95	\$25.57
Property Insurance	\$27.01	\$27.69	\$28.38	\$29.09	\$29.82	\$30.57
Waste Disposal	\$22.55	\$23.11	\$23.69	\$24.28	\$24.89	\$25.51
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:						
Salaries & Wages (incl Super, Leave)	\$107,690	\$110,382	\$113,142	\$115,971	\$118,870	\$121,842
Maintenance & Inspections	\$72,098	\$73,901	\$75,748	\$77,642	\$79,583	\$81,573
Security						
Power Expenses	\$4,891	\$5,360	\$5,553	\$5,692	\$5,834	\$5,979
Water Expenses	\$1,966	\$2,155	\$2,233	\$2,288	\$2,345	\$2,404
Property Insurance	\$2,350	\$2,575	\$2,668	\$2,734	\$2,803	\$2,874
Waste Disposal	\$1,962	\$2,149	\$2,227	\$2,282	\$2,340	\$2,398
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0
	\$190,957	\$196,521	\$201,570	\$206,609	\$211,775	\$217,069
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$190,957	\$196,521	\$201,570	\$206,609	\$211,775	\$217,069
Total Marina Operating Costs Before Depreciation:	917,488	941,216	964,881	989,004	1,013,729	#####

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17
	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
Existing Marina							
GL836 (Marina Business Management Costs)							
Salaries & Wages (incl Super, Leave)	\$356,850	\$365,771	\$374,916	\$384,288	\$393,896	\$403,743	\$413,837
Training & conferences	\$1,896	\$1,943	\$1,992	\$2,042	\$2,093	\$2,145	\$2,199
Office consumables & equipment	\$12,178	\$12,482	\$12,794	\$13,114	\$13,442	\$13,778	\$14,122
Marketing	\$10,296	\$10,554	\$10,818	\$11,088	\$11,365	\$11,649	\$11,941
Telecommunication	\$3,627	\$3,717	\$3,810	\$3,905	\$4,003	\$4,103	\$4,206
Insurances	\$18,194	\$18,649	\$19,115	\$19,593	\$20,083	\$20,585	\$21,099
ABC Service Provider Allocations	\$56,808	\$58,228	\$59,684	\$61,176	\$62,706	\$64,273	\$65,880
	\$459,849	\$471,345	\$483,128	\$495,207	\$507,587	\$520,276	\$533,283
OP 6254 Jetty Operations & Maintenance							
Maintenance & Inspections	\$126,685	\$129,852	\$133,098	\$136,425	\$139,836	\$143,332	\$146,915
Security	\$131,209	\$134,489	\$137,851	\$141,297	\$144,830	\$148,451	\$152,162
Power Expenses	\$9,779	\$10,023	\$10,274	\$10,531	\$10,794	\$11,064	\$11,341
Water Expenses	\$3,932	\$4,030	\$4,131	\$4,234	\$4,340	\$4,449	\$4,560
Property Insurance	\$4,697	\$4,815	\$4,935	\$5,058	\$5,185	\$5,315	\$5,447
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licensing & Levies	\$1,830	\$1,876	\$1,923	\$1,971	\$2,020	\$2,070	\$2,122
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$436,232	\$443,283	\$450,511	\$457,919	\$465,513	\$473,296	\$481,274
OP 6256 Office Building Operations & Maintenance							
Maintenance	\$80,868	\$82,890	\$84,962	\$87,086	\$89,263	\$91,495	\$93,782
Security Patrols	\$66	\$67	\$69	\$71	\$72	\$74	\$76
Power Expenses	\$8,244	\$8,450	\$8,661	\$8,878	\$9,100	\$9,327	\$9,561
Water Expenses	\$4,711	\$4,829	\$4,950	\$5,074	\$5,200	\$5,330	\$5,464
Property Insurance	\$1,968	\$2,017	\$2,068	\$2,119	\$2,172	\$2,227	\$2,282
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licensing & Levies	\$870	\$892	\$914	\$937	\$960	\$984	\$1,009
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$142,276	\$144,793	\$147,372	\$150,015	\$152,725	\$155,503	\$158,350
GRAND TOTAL OPERATING COSTS	\$1,038,357	\$1,059,420	\$1,081,011	\$1,103,141	\$1,125,825	\$1,149,075	\$1,172,907
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$842,553	\$863,617	\$885,208	\$907,338	\$930,021	\$953,272	\$977,104
Additional Operating Costs from Expansion:							
	Total Complete:						
	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17
No. of Berths Occupied Per Year	94	94	94	94	94	94	94
	95%	95%	95%	95%	95%	95%	95%
Maintenance & Inspections	\$844.57	\$865.68	\$887.32	\$909.50	\$932.24	\$955.55	\$979.44
Security							
Power Expenses	\$65.20	\$66.83	\$68.50	\$70.21	\$71.97	\$73.77	\$75.61
Water Expenses	\$26.21	\$26.87	\$27.54	\$28.23	\$28.94	\$29.66	\$30.40
Property Insurance	\$31.33	\$32.11	\$32.91	\$33.73	\$34.57	\$35.43	\$36.32
Waste Disposal	\$26.15	\$26.80	\$27.47	\$28.16	\$28.86	\$29.58	\$30.32
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:							
Salaries & Wages (incl Super, Leave)	\$124,888	\$128,010	\$131,210	\$134,490	\$137,852	\$141,298	\$144,830
Maintenance & Inspections	\$83,612	\$85,702	\$87,845	\$90,041	\$92,292	\$94,599	\$96,965
Security							
Power Expenses	\$6,129	\$6,282	\$6,439	\$6,600	\$6,765	\$6,934	\$7,107
Water Expenses	\$2,464	\$2,526	\$2,589	\$2,654	\$2,720	\$2,788	\$2,858
Property Insurance	\$2,945	\$3,018	\$3,094	\$3,171	\$3,250	\$3,330	\$3,414
Waste Disposal	\$2,458	\$2,519	\$2,582	\$2,647	\$2,713	\$2,781	\$2,850
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$222,496	\$228,058	\$233,758	\$239,602	\$245,592	\$251,731	\$258,024
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$222,496	\$228,058	\$233,758	\$239,602	\$245,592	\$251,731	\$258,024
Total Marina Operating Costs Before Depreciation:	1,065,049	1,091,675	1,118,966	1,146,939	1,175,613	1,205,003	1,235,127

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 18	YEAR 19	YEAR 20
	\$ p/a	\$ p/a	\$ p/a
Existing Marina			
GL836 (Marina Business Management Costs)			
Salaries & Wages (incl Super, Leave)	\$424,183	\$434,787	\$445,657
Training & conferences	\$2,254	\$2,310	\$2,368
Office consumables & equipment	\$14,475	\$14,837	\$15,208
Marketing	\$12,239	\$12,545	\$12,859
Telecommunication	\$4,311	\$4,419	\$4,529
Insurances	\$21,627	\$22,167	\$22,722
ABC Service Provider Allocations	\$67,527	\$69,215	\$70,946
	\$546,615	\$560,281	\$574,288
OP 6254 Jetty Operations & Maintenance			
Maintenance & Inspections	\$150,588	\$154,353	\$158,212
Security	\$155,966	\$159,865	\$163,862
Power Expenses	\$11,624	\$11,915	\$12,213
Water Expenses	\$4,674	\$4,791	\$4,911
Property Insurance	\$5,584	\$5,723	\$5,866
Waste Disposal	\$4,663	\$4,780	\$4,899
Licencing & Levies	\$2,175	\$2,230	\$2,285
Depreciation	\$154,177	\$154,177	\$154,177
	\$489,451	\$497,833	\$506,425
OP 6256 Office Building Operations & Maintenance			
Maintenance	\$96,127	\$98,530	\$100,993
Security Patrols	\$78	\$80	\$82
Power Expenses	\$9,800	\$10,045	\$10,296
Water Expenses	\$5,600	\$5,740	\$5,884
Property Insurance	\$2,339	\$2,398	\$2,458
Waste Disposal	\$4,663	\$4,780	\$4,899
Licencing & Levies	\$1,034	\$1,060	\$1,086
Depreciation	\$41,626	\$41,626	\$41,626
	\$161,268	\$164,259	\$167,325
GRAND TOTAL OPERATING COSTS	\$1,197,335	\$1,222,373	\$1,248,037
Less Depreciation:	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$1,001,531	\$1,026,569	\$1,052,234
Additional Operating Costs from Expansion:			
	Year 18	Year 19	Year 20
No. of Berths Occupied Per Year	94	94	94
	95%	95%	95%
Maintenance & Inspections	\$1,003.93	\$1,029.03	\$1,054.76
Security			
Power Expenses	\$77.50	\$79.44	\$81.43
Water Expenses	\$31.16	\$31.94	\$32.74
Property Insurance	\$37.23	\$38.16	\$39.11
Waste Disposal	\$31.08	\$31.86	\$32.66
Licencing & Levies			
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:			
Salaries & Wages (incl Super, Leave)	\$148,451	\$152,162	\$155,966
Maintenance & Inspections	\$99,389	\$101,874	\$104,421
Security			
Power Expenses	\$7,285	\$7,467	\$7,654
Water Expenses	\$2,929	\$3,002	\$3,078
Property Insurance	\$3,500	\$3,587	\$3,676
Waste Disposal	\$2,922	\$2,995	\$3,070
Licencing & Levies			
Depreciation Equipment & Buildings etc	\$0	\$0	\$0
	\$264,475	\$271,088	\$277,866
Less Depreciation:	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$264,475	\$271,088	\$277,866
Total Marina Operating Costs Before Depreciation:	1,266,006	1,297,657	1,330,099

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ATTACHMENT 3

MIA – Marina

Industry Overview

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1



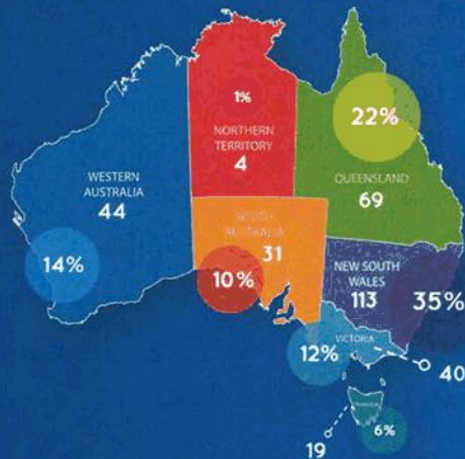
The Australian Marina Industry

Industry Overview

NUMBER
OF
MARINAS

320

Australian Marina Inventory



NUMBER
OF BOAT
STORAGE
SPACES
IN ALL
MARINAS

65,000



OF ALL MARINAS OFFER
ON WATER AND ON LAND
STORAGE

51%



OF MARINAS STORE
BOTH COMMERCIAL AND
RECREATIONAL BOATS

48%

TYPE OF MARINA

COMMERCIAL MARINA 75%

25% CLUB MARINA



Ave No. of storage spaces by state

PTO

Australian State Performance Comparisons



WAITING LIST

45.8%	NSW	_____
25.0%	QLD	_____
22.2%	SA	_____
37.5%	TAS	_____
31.3%	VIC	_____
44.8%	WA	_____
37.7%	OVER ALL	_____

PTO

3

The Australian Marina Industry

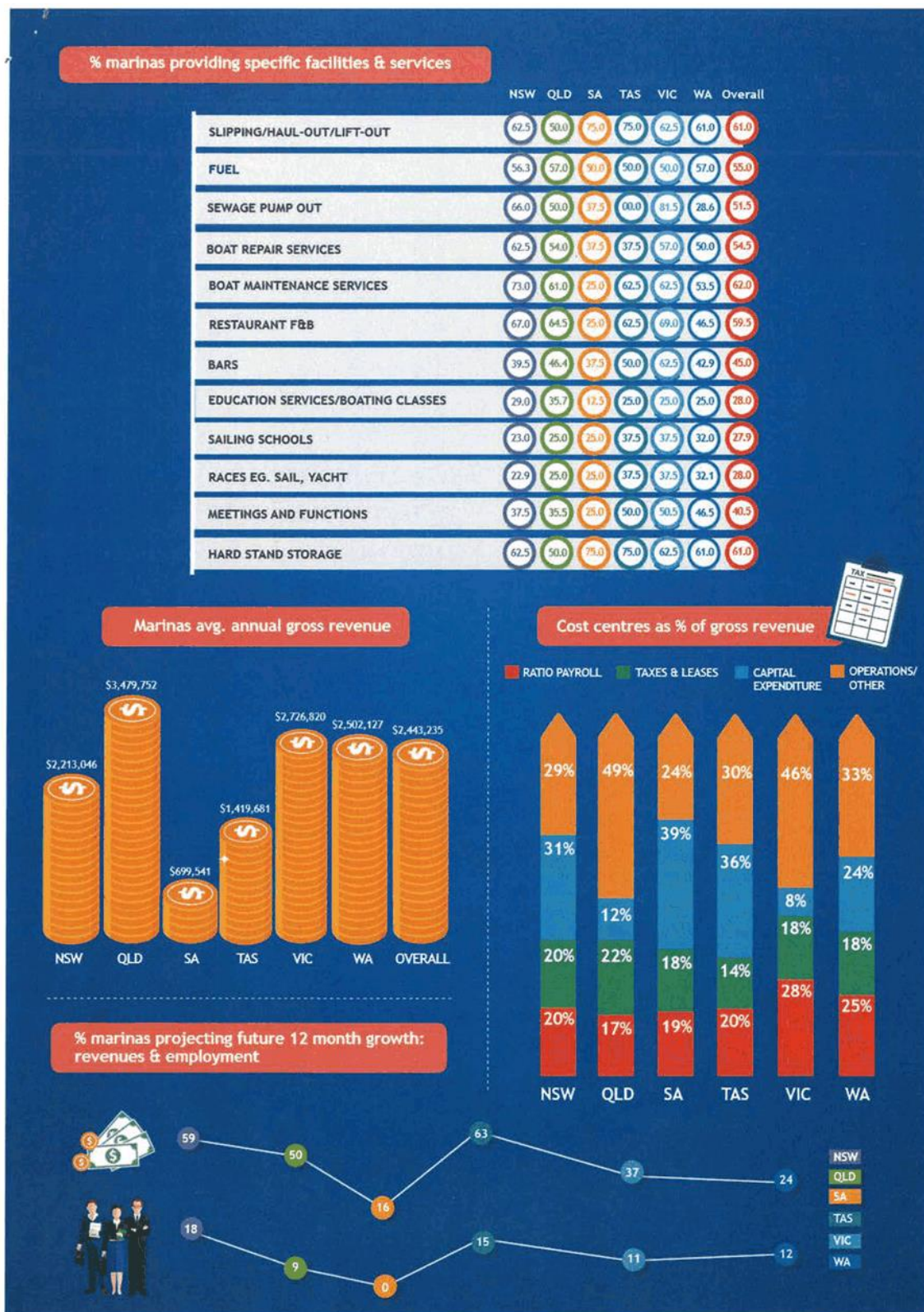


Environmental and Local Community Benefits

NUMBER OF
MARINAS IN
AUSTRALIA
320

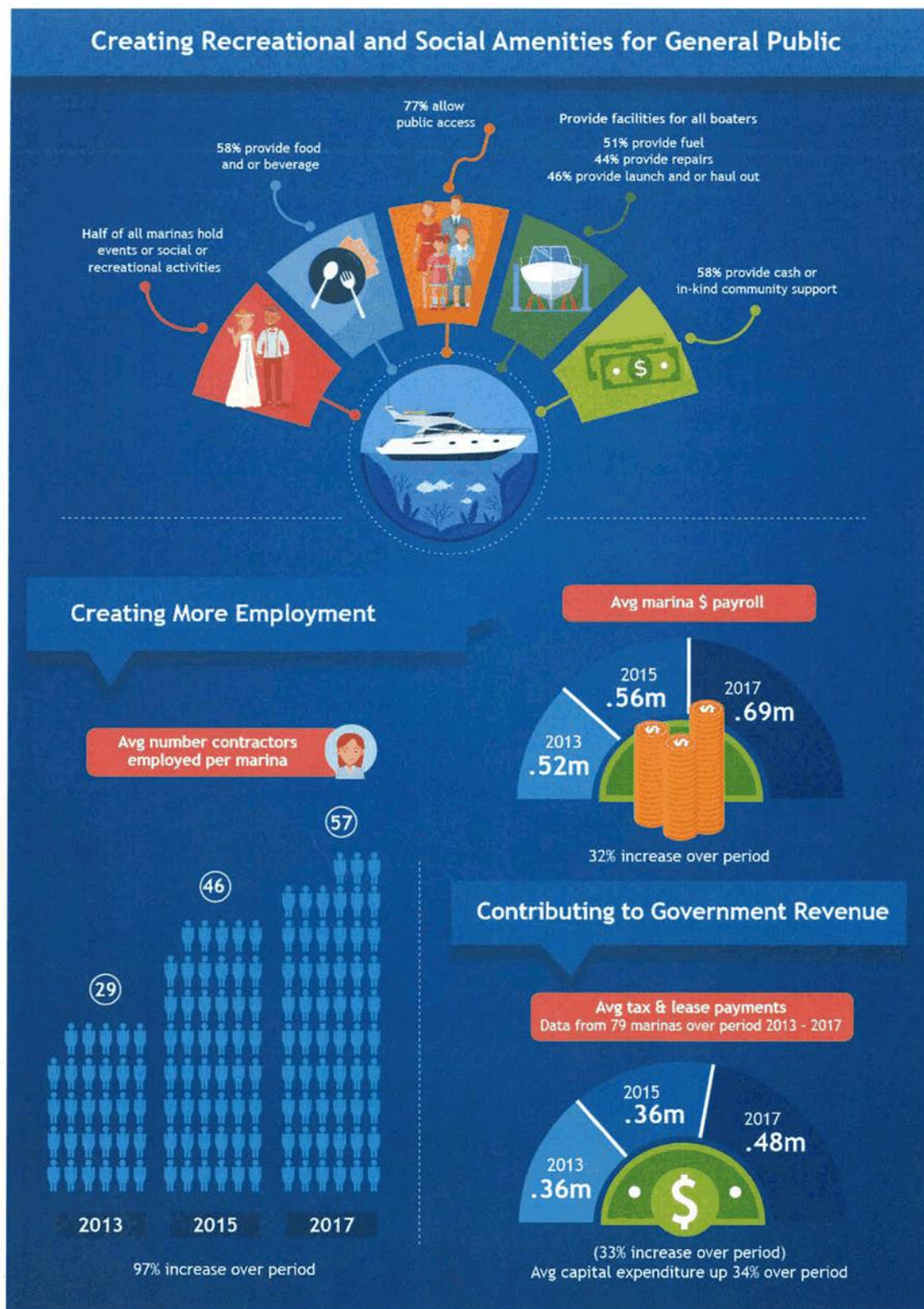


PTO



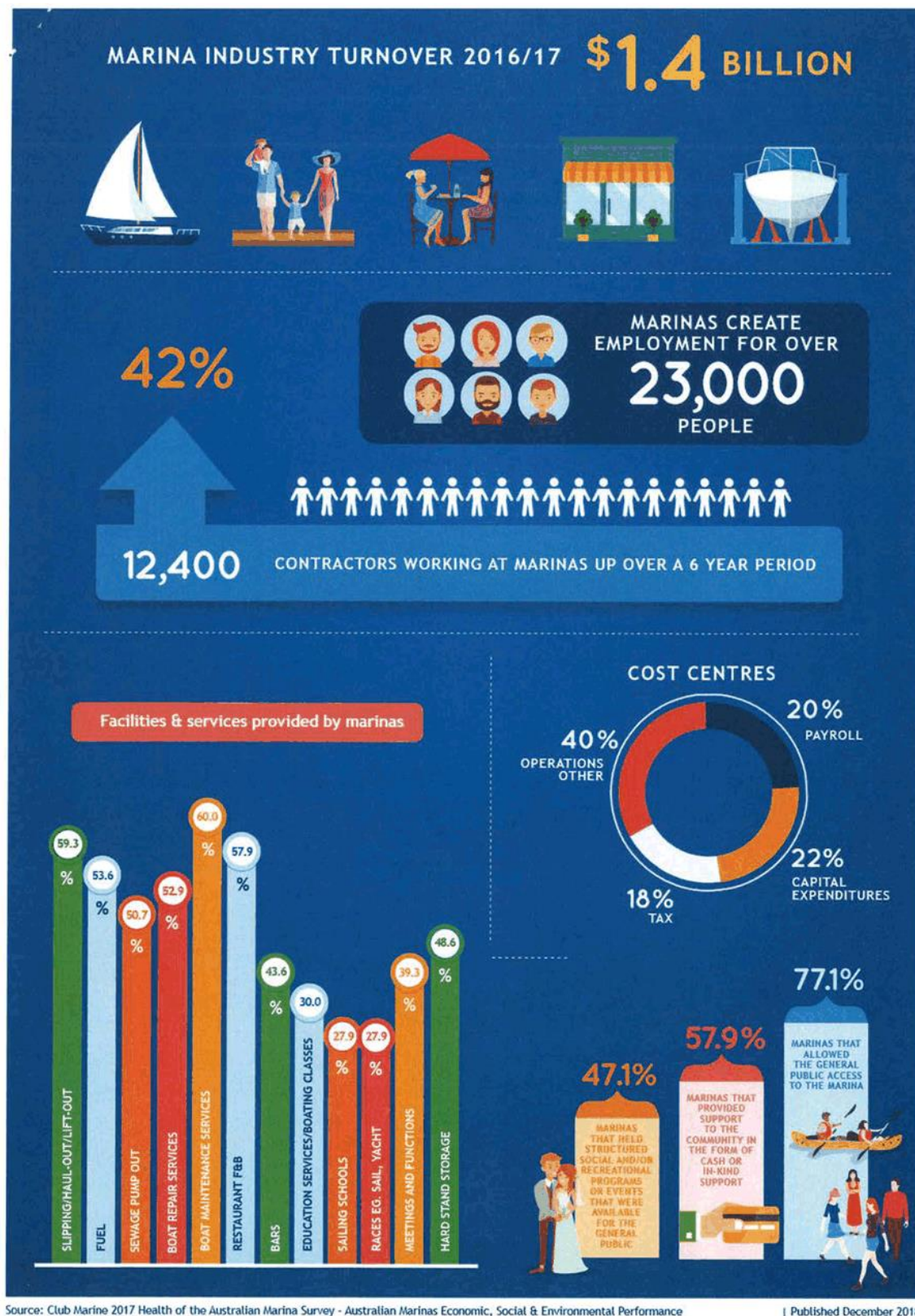
Source: Club Marine 2017 Health of the Australian Marina Survey - Australian Marinas Economic, Social & Environmental Performance

Published February 2019



Source: Club Marine 2017 Health of the Australian Marina Survey - Australian Marinas Economic, Social & Environmental Performance

| Published February 2019



PORT COOGEE



MARINA EXPANSION BUSINESS CASE

ANNEXURE



*International Marina Consultants Pty Ltd
Brisbane, Australia
29 July 2019*

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Financial Modelling High and Low Scenarios

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The attached sensitivity model spreadsheets are summarised as follows: -

SENSITIVITY ANALYSIS:

<u>EXPANSION ONLY</u>			
Occupancy Levels:	<u>High</u>	<u>Medium</u>	<u>Low</u>
<u>Return on Investment (ROI):</u>			
Before Depreciation, Interest and Tax:	18.1%	17.5%	15.3%
<u>Net Present Value (NPV):</u>			
Before Interest and Tax:	\$5,328,509	\$4,588,741	\$3,009,935
<u>Internal Rate of Return (IRR):</u>			
Before Interest and Tax:	11%	10.0%	8.0%
<u>Notional Payback Period:</u>			
	9 Years	10 Years	11 Years

<u>TOTAL MARINA</u>			
Occupancy Levels:	<u>High</u>	<u>Medium</u>	<u>Low</u>
<u>Return on Investment (ROI):</u>			
Before Depreciation, Interest and Tax:	28.3%	27.7%	21.7%
<u>Net Present Value (NPV):</u>			
Before Interest and Tax:	\$12,669,228	\$11,929,329	\$7,678,186
<u>Internal Rate of Return (IRR):</u>			
Before Interest and Tax:	20%	19%	14%
<u>Notional Payback Period:</u>			
	6 Years	6 Years	8 Years

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Medium Occupancy Case

The Medium Case is the base case as detailed in Attachment 4 and used for the business case. It is based on review of the current market and anticipated future growth conditions as outlined in Section 2.

As the existing marina is currently full and there is a waitlist, this case maintains the 100% occupancy of the existing with a Stage 1 expansion occupancy of 50% for Year 1, (around 42 berths) increasing by 15% for the next two years, tapering down to 10% for Year 4 and 5% to 95% occupancy for Year 5 and beyond.

Stage 2 is in Year 5 and with only 16 berths, we have 50% in Year 5, 87.5% in Year 6 and 95% occupancy for Year 7 and beyond.

High Occupancy Case

The high occupancy model has a more optimistic take-up from waitlists for Year 1, Stage 1 at 65%, Year 2 at 80%, Year 3 at 95%, Year 4 and beyond at 97.5%.

Stage 2 is modelled on 65% in Year 5, 95% in Year 6 and 97.5% beyond. The existing marina remaining at 100% throughout.

Low Occupancy Case

For the low occupancy model the existing is dropped to 85% when Stage 1 berths come on line and a Year 1, Stage 1 of 45%, Year 2 at 60%, Year 3 at 75%, Year 4 and beyond at 85%.

Stage 2 is delayed until Year 7 at 45%, Year 8 at 60%, Year 9 at 75%, Years 10 and beyond at 85%.

High and Low Scenario spreadsheets are attached.

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100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - HIGH OCCUPANCY

Income		99 Berths Expansion										
		Stage 1 (83 Berths)					Stage 2 (16 Berths)					
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6					
Berth Size (m)	Berth Rental (Sp.a) Base Rate Per Vessel	Berths	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Berths	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Year 6
10	\$5,320	1	65%	\$3,460	95%	\$5,310	0	65%	\$5,730	95.0%	\$5,870	
12	\$6,415	1	65%	\$4,170	95%	\$6,400	0	65%	\$6,900	95.0%	\$7,080	
12 (Multi 7m)	\$9,082	0	65%	\$0	95%	\$0	0	65%	\$0	95.0%	\$0	
12 (Multi 7.5m)	\$9,595	0	65%	\$0	95%	\$0	0	65%	\$0	95.0%	\$0	
14	\$7,580	3	65%	\$14,780	95%	\$22,700	0	65%	\$24,470	95.0%	\$25,080	
15	\$8,313	53	65%	\$286,380	95%	\$439,760	0	65%	\$474,170	95.0%	\$486,000	
15 (Multi 7.5m)	\$11,519	0	65%	\$0	95%	\$0	0	65%	\$0	95.0%	\$0	
15 (Multi 8.5m)	\$12,801	0	65%	\$0	95%	\$0	0	65%	\$0	95.0%	\$0	
16	\$9,014	0	65%	\$0	95%	\$0	1	65%	\$6,470	95.0%	\$9,690	
18	\$10,309	10	65%	\$67,010	95%	\$102,890	1	65%	\$118,350	95.0%	\$124,820	
20	\$11,647	13	65%	\$98,420	95%	\$151,110	14	65%	\$279,940	95.0%	\$342,270	
22	\$13,767	1	65%	\$8,950	95%	\$13,740	0	65%	\$14,820	95.0%	\$15,190	
30	\$23,864	1	65%	\$15,510	95%	\$23,820	0	65%	\$25,680	95.0%	\$26,330	
		83		\$629,120		\$765,730	16		\$956,530		\$1,042,330	
Income:												
Marina Berth Expansion Rental Income:												
Fuel Sales Income:												
TOTAL INCOME:												
Less Operating Costs												
Operating Surplus Before Deprec. & Tax												
Less Depreciation - Operating & Capital Works												
Operating Surplus After Depreciation & Before Tax												
Capital Works												
Capital Works - Marina Berths & Works												
Gatehouses												
Parking Chieftain Esp - Stage 2												
Ablutions Relocation												
C Jetty Boardwalk wall Recessment												
Boardwalks												
Project Management (2.5%)												
Total Capital Works												
Return on Investment Before Deprec. & Tax:												

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - HIGH OCCUPANCY

Income		99 Berths																	
		Stage 2 (16 Berths)		Year 7		Year 8		Year 9		Year 10		Year 11		Year 12		Year 13		Year 14	
Berth Size (m)	Berth Rental (\$p.a) Base Rate Per Vessel	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)
10	\$5,320	97.5%	\$6,050	97.5%	\$6,200	97.5%	\$6,350	97.5%	\$6,510	97.5%	\$6,670	97.5%	\$6,840	97.5%	\$7,010	97.5%	\$7,190	97.5%	\$7,370
12	\$6,415	97.5%	\$7,290	97.5%	\$7,470	97.5%	\$7,660	97.5%	\$7,850	97.5%	\$8,050	97.5%	\$8,250	97.5%	\$8,450	97.5%	\$8,660	97.5%	\$8,870
12 (Multi 7m)	\$9,082	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
12 (Multi 7.5m)	\$9,595	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
14	\$7,580	97.5%	\$25,750	97.5%	\$26,400	97.5%	\$27,060	97.5%	\$27,740	97.5%	\$28,430	97.5%	\$29,140	97.5%	\$29,870	97.5%	\$30,620	97.5%	\$31,390
15	\$8,313	97.5%	\$498,200	97.5%	\$510,650	97.5%	\$523,420	97.5%	\$536,490	97.5%	\$549,930	97.5%	\$563,670	97.5%	\$577,780	97.5%	\$592,250	97.5%	\$606,960
15 (Multi 7.5m)	\$11,519	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
15 (Multi 8.5m)	\$12,801	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
16	\$9,014	97.5%	\$10,240	97.5%	\$10,500	97.5%	\$10,760	97.5%	\$11,030	97.5%	\$11,310	97.5%	\$11,590	97.5%	\$11,880	97.5%	\$12,180	97.5%	\$12,490
18	\$10,309	97.5%	\$128,300	97.5%	\$131,510	97.5%	\$134,790	97.5%	\$138,160	97.5%	\$141,610	97.5%	\$145,160	97.5%	\$148,780	97.5%	\$152,510	97.5%	\$156,300
20	\$11,647	97.5%	\$355,610	97.5%	\$364,510	97.5%	\$373,620	97.5%	\$382,970	97.5%	\$392,550	97.5%	\$402,380	97.5%	\$412,430	97.5%	\$422,750	97.5%	\$433,300
22	\$13,767	97.5%	\$15,650	97.5%	\$16,040	97.5%	\$16,440	97.5%	\$16,850	97.5%	\$17,270	97.5%	\$17,700	97.5%	\$18,150	97.5%	\$18,600	97.5%	\$19,070
30	\$23,864	97.5%	\$27,120	97.5%	\$27,800	97.5%	\$28,500	97.5%	\$29,210	97.5%	\$29,940	97.5%	\$30,690	97.5%	\$31,460	97.5%	\$32,240	97.5%	\$33,040
			\$1,074,210		\$1,101,080		\$1,128,600		\$1,156,810		\$1,185,760		\$1,215,420		\$1,245,810		\$1,277,000		\$1,308,000
Income:																			
Marina Berth Expansion Rental Income:			\$1,074,210		\$1,101,080		\$1,128,600		\$1,156,810		\$1,185,760		\$1,215,420		\$1,245,810		\$1,277,000		\$1,308,000
Fuel Sales Income:			\$7,920		\$8,110		\$8,300		\$8,490		\$8,690		\$8,880		\$9,070		\$9,270		\$9,470
TOTAL INCOME:			\$1,082,130		\$1,109,190		\$1,136,900		\$1,165,300		\$1,194,450		\$1,224,300		\$1,254,880		\$1,286,270		\$1,318,470
Less Operating Costs			201,974		207,024		212,200		217,505		222,943		228,515		234,227		240,083		246,000
Operating Surplus Before Deprec. & Tax			\$880,156		\$902,166		\$924,700		\$947,795		\$971,507		\$995,785		\$1,020,653		\$1,046,187		\$1,072,470
Less Depreciation - Operating & Capital Works			\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424
Operating Surplus After Depreciation & Before Tax			\$544,732		\$566,742		\$589,276		\$612,371		\$636,083		\$660,361		\$685,229		\$710,763		\$736,470
Capital Works																			
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Ablutions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:			13.1%		13.4%		13.8%		14.1%		14.5%		14.8%		15.2%		15.6%		16.0%

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - HIGH OCCUPANCY

99 Berths Expansion													
Income		Total Complete											
Berth Size (m)	Berth Rental (Sp.a) Base Rate Per Vessel	Year 15		Year 16		Year 17		Year 18		Year 19		Year 20	
		Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)
10	\$5,320	97.5%	\$7,360	97.5%	\$7,550	97.5%	\$7,740	97.5%	\$7,930	97.5%	\$8,130	97.5%	\$8,330
12	\$6,415	97.5%	\$8,880	97.5%	\$9,100	97.5%	\$9,330	97.5%	\$9,560	97.5%	\$9,800	97.5%	\$10,050
12 (Multi 7m)	\$9,082	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
12 (Multi 7.5m)	\$9,595	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
14	\$7,580	97.5%	\$31,380	97.5%	\$32,170	97.5%	\$32,970	97.5%	\$33,790	97.5%	\$34,640	97.5%	\$35,510
15	\$8,313	97.5%	\$607,080	97.5%	\$622,280	97.5%	\$637,830	97.5%	\$653,800	97.5%	\$670,130	97.5%	\$686,880
15 (Multi 7.5m)	\$11,519	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
15 (Multi 8.5m)	\$12,801	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
16	\$9,014	97.5%	\$12,480	97.5%	\$12,790	97.5%	\$13,110	97.5%	\$13,440	97.5%	\$13,780	97.5%	\$14,120
18	\$10,309	97.5%	\$156,310	97.5%	\$160,220	97.5%	\$164,220	97.5%	\$168,330	97.5%	\$172,540	97.5%	\$176,850
20	\$11,647	97.5%	\$433,310	97.5%	\$444,130	97.5%	\$455,250	97.5%	\$466,620	97.5%	\$478,280	97.5%	\$490,240
22	\$13,767	97.5%	\$19,060	97.5%	\$19,540	97.5%	\$20,030	97.5%	\$20,530	97.5%	\$21,040	97.5%	\$21,570
30	\$23,864	97.5%	\$33,050	97.5%	\$33,870	97.5%	\$34,720	97.5%	\$35,590	97.5%	\$36,480	97.5%	\$37,390
			\$1,308,910		\$1,341,650		\$1,375,200		\$1,409,590		\$1,444,820		\$1,480,940
Income:													
Marina Berth Expansion Rental Income:													
			\$1,308,910		\$1,341,650		\$1,375,200		\$1,409,590		\$1,444,820		\$1,480,940
Fuel Sales Income:			\$9,460		\$9,650		\$9,940		\$10,230		\$10,520		\$10,810
TOTAL INCOME:			\$1,318,370		\$1,351,300		\$1,385,140		\$1,419,820		\$1,455,340		\$1,491,750
Less Operating Costs			246,085		252,236		258,542		265,006		271,632		278,423
Operating Surplus Before Deprec. & Tax			\$1,072,285		\$1,099,064		\$1,126,598		\$1,154,814		\$1,183,708		\$1,213,327
Less Depreciation - Operating & Capital Works			\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424
Operating Surplus After Depreciation & Before Tax			\$736,861		\$763,640		\$791,174		\$819,390		\$848,284		\$877,903
Capital Works													
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Ablutions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. Tax:			16.0%		16.4%		16.8%		17.2%		17.6%		18.1%

100% RENTAL - TOTAL MARINA (Incl. Existing) - HIGH OCCUPANCY

Income		99 Berths Expansion														
		154 Berths Existing Marina			Stage 1 (83 Berths)					Stage 2 (16 Berths)						
Berth Size (m)	Berth Rental (Sp.a) Per Vessel	Occ'y	Gross Income (\$ p.a)	Year 1		Year 2		Year 3		Year 4		Berths	Year 5		Year 6	
				Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)		Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)
10	\$5,320	63	\$335,160	65%	\$3,460	80%	\$4,360	95%	\$5,310	97.5%	\$5,590	0	65%	\$5,730	95.0%	\$5,870
12	\$6,415	40	\$256,600	65%	\$4,170	80%	\$5,260	95%	\$6,400	97.5%	\$6,730	0	65%	\$6,900	95.0%	\$7,080
12 (Multi 7m)	\$9,082	4	\$36,328	65%	\$0	80%	\$0	95%	\$0	97.5%	\$0	0	65%	\$0	95.0%	\$0
12 (Multi 7.5m)	\$9,595	2	\$19,190	65%	\$0	80%	\$0	95%	\$0	97.5%	\$0	0	65%	\$0	95.0%	\$0
14	\$7,580	0	\$0	65%	\$14,780	80%	\$18,650	95%	\$22,700	97.5%	\$23,880	0	65%	\$24,470	95.0%	\$25,080
15	\$8,313	20	\$166,260	65%	\$286,380	80%	\$361,290	95%	\$439,760	97.5%	\$462,590	0	65%	\$474,170	95.0%	\$486,000
15 (Multi 7.5m)	\$11,519	3	\$34,557	65%	\$0	80%	\$0	95%	\$0	97.5%	\$0	0	65%	\$0	95.0%	\$0
15 (Multi 8.5m)	\$12,801	1	\$12,801	65%	\$0	80%	\$0	95%	\$0	97.5%	\$0	0	65%	\$0	95.0%	\$0
16	\$9,014	0	\$0	65%	\$0	80%	\$0	95%	\$0	97.5%	\$0	1	65%	\$6,470	95.0%	\$9,690
18	\$10,309	0	\$0	65%	\$67,010	80%	\$84,540	95%	\$102,890	97.5%	\$108,240	1	65%	\$118,350	95.0%	\$124,820
20	\$11,647	21	\$244,587	65%	\$98,420	80%	\$124,160	95%	\$151,110	97.5%	\$158,970	14	65%	\$279,940	95.0%	\$342,270
22	\$13,767	0	\$0	65%	\$8,950	80%	\$11,290	95%	\$13,740	97.5%	\$14,460	0	65%	\$14,820	95.0%	\$15,190
30	\$23,864	0	\$0	65%	\$15,510	80%	\$19,570	95%	\$23,820	97.5%	\$25,060	0	65%	\$25,680	95.0%	\$26,330
		154	\$1,105,483		\$498,680		\$629,120		\$765,730		\$805,520	16		\$956,530		\$1,042,330

Marina Berth Rental Income:

Income from Existing Marina
Income from Proposed Expansion

Total Rental Income:

(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)

Other Income:**Fuel Sales Income:**

TOTAL INCOME:

Less Operating Costs

Operating Surplus Before Deprec. & Tax

Less Depreciation - Operating & Capital Works

Operating Surplus After Depreciation & Before Tax**Capital Works**

Capital Works - Marina Berths & Works
Gatehouses
Boardwalks
Parking Chieftain Esp - Stage 2
Ablutions Relocation
C Jetty Boardwalk wall Recessment
Project Management (2.5%)
Total Capital Works

Return on Investment Before Deprec. & Tax:

100% RENTAL - TOTAL MARINA (Incl. Existing) - HIGH OCCUPANCY

Income		99 Berths Expansion											
		Total Complete											
		Year 7			Year 8			Year 9			Year 10		
Berth Size (m)	Berth Rental (Sp.a) Per Vessel	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)
10	\$5,320	97.5%	\$6,050	97.5%	\$6,350	97.5%	\$6,510	97.5%	\$6,670	97.5%	\$6,840	97.5%	\$7,010
12	\$6,415	97.5%	\$7,290	97.5%	\$7,660	97.5%	\$7,830	97.5%	\$8,030	97.5%	\$8,250	97.5%	\$8,450
12 (Multi 7m)	\$9,082	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
12 (Multi 7.5m)	\$9,595	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
14	\$7,580	97.5%	\$25,750	97.5%	\$27,060	97.5%	\$27,740	97.5%	\$28,430	97.5%	\$29,140	97.5%	\$29,870
15	\$8,313	97.5%	\$498,200	97.5%	\$523,420	97.5%	\$536,490	97.5%	\$549,930	97.5%	\$563,670	97.5%	\$577,780
15 (Multi 7.5m)	\$11,519	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
15 (Multi 8.5m)	\$12,801	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
16	\$9,014	97.5%	\$10,240	97.5%	\$10,760	97.5%	\$11,030	97.5%	\$11,310	97.5%	\$11,590	97.5%	\$11,880
18	\$10,309	97.5%	\$128,300	97.5%	\$134,790	97.5%	\$138,160	97.5%	\$141,610	97.5%	\$145,160	97.5%	\$148,780
20	\$11,647	97.5%	\$355,610	97.5%	\$373,620	97.5%	\$382,970	97.5%	\$392,550	97.5%	\$402,380	97.5%	\$412,430
22	\$13,767	97.5%	\$15,650	97.5%	\$16,440	97.5%	\$16,850	97.5%	\$17,270	97.5%	\$17,700	97.5%	\$18,150
30	\$23,864	97.5%	\$27,120	97.5%	\$28,500	97.5%	\$29,210	97.5%	\$29,940	97.5%	\$30,690	97.5%	\$31,460
			\$1,074,210		\$1,128,600		\$1,156,810		\$1,185,760		\$1,215,420		\$1,245,810
Marina Berth Rental Income:													
Income from Existing Marina			\$1,250,345		\$1,313,644		\$1,346,485		\$1,380,147		\$1,414,651		\$1,486,267
Income from Proposed Expansion			\$1,074,210		\$1,128,600		\$1,156,810		\$1,185,760		\$1,215,420		\$1,277,000
Total Rental Income:			\$2,324,555		\$2,442,244		\$2,503,295		\$2,565,907		\$2,630,071		\$2,763,267
(NB: Year 5 onwards incorporate 5% occupancy of Stage 1)													
Other Income:													
Fuel Sales Income:			\$20,227		\$20,721		\$21,707		\$22,201		\$22,694		\$23,187
TOTAL INCOME:			\$2,344,782		\$2,463,458		\$2,525,002		\$2,588,108		\$2,652,765		\$2,786,948
Less Operating Costs			965,286		989,418		1,014,154		1,039,509		1,092,133		1,119,435
Operating Surplus Before Deprec. & Tax			\$1,379,496		\$1,413,987		\$1,448,493		\$1,522,612		\$1,560,632		\$1,599,579
Less Depreciation - Operating & Capital Works			\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227
Operating Surplus After Depreciation & Before Tax			\$848,269		\$882,760		\$918,077		\$991,385		\$1,029,405		\$1,068,352
Capital Works													
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Abutions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:			20.6%		21.1%		21.6%		22.1%		22.7%		23.8%
													24.4%

100% RENTAL - TOTAL MARINA (Incl. Existing) - HIGH OCCUPANCY

Income		99 Berths Expansion											
		Total Complete											
		Year 15		Year 16		Year 17		Year 18		Year 19		Year 20	
Berth Size (m)	Berth Rental (Sp.a) Per Vessel	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)
10	\$5,320	97.5%	\$7,360	97.5%	\$7,550	97.5%	\$7,740	97.5%	\$7,930	97.5%	\$8,130	97.5%	\$8,330
12	\$6,415	97.5%	\$8,880	97.5%	\$9,100	97.5%	\$9,330	97.5%	\$9,560	97.5%	\$9,800	97.5%	\$10,050
12 (Multi 7m)	\$9,082	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
12 (Multi 7.5m)	\$9,595	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
14	\$7,580	97.5%	\$31,380	97.5%	\$32,170	97.5%	\$32,970	97.5%	\$33,790	97.5%	\$34,640	97.5%	\$35,510
15	\$8,313	97.5%	\$607,080	97.5%	\$622,280	97.5%	\$637,830	97.5%	\$653,800	97.5%	\$670,130	97.5%	\$686,880
15 (Multi 7.5m)	\$11,519	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
15 (Multi 8.5m)	\$12,801	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0	97.5%	\$0
16	\$9,014	97.5%	\$12,480	97.5%	\$12,790	97.5%	\$13,110	97.5%	\$13,440	97.5%	\$13,780	97.5%	\$14,120
18	\$10,309	97.5%	\$156,310	97.5%	\$160,220	97.5%	\$164,220	97.5%	\$168,330	97.5%	\$172,540	97.5%	\$176,850
20	\$11,647	97.5%	\$433,310	97.5%	\$444,130	97.5%	\$455,250	97.5%	\$466,620	97.5%	\$478,280	97.5%	\$490,240
22	\$13,767	97.5%	\$19,060	97.5%	\$19,540	97.5%	\$20,030	97.5%	\$20,530	97.5%	\$21,040	97.5%	\$21,570
30	\$23,864	97.5%	\$33,050	97.5%	\$33,870	97.5%	\$34,720	97.5%	\$35,590	97.5%	\$36,480	97.5%	\$37,390
			\$1,308,910		\$1,341,650		\$1,375,200		\$1,409,590		\$1,444,820		\$1,480,940
Marina Berth Rental Income:													
Income from Existing Marina			\$1,523,424		\$1,561,510		\$1,600,548		\$1,640,562		\$1,681,576		\$1,723,615
Income from Proposed Expansion			\$1,308,910		\$1,341,650		\$1,375,200		\$1,409,590		\$1,444,820		\$1,480,940
Total Rental Income:			\$2,832,334		\$2,903,160		\$2,975,748		\$3,050,152		\$3,126,396		\$3,204,555
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)													
Other Income:													
Fuel Sales Income:			\$24,174		\$24,668		\$25,408		\$26,148		\$26,888		\$27,628
TOTAL INCOME:			\$2,856,508		\$2,927,828		\$3,001,156		\$3,076,300		\$3,153,284		\$3,232,183
Less Operating Costs			1,176,106		1,205,508		1,235,645		1,266,537		1,298,201		1,330,657
Operating Surplus Before Deprec. & Tax			\$1,680,402		\$1,722,320		\$1,765,511		\$1,809,763		\$1,855,083		\$1,901,526
Less Depreciation - Operating & Capital Works			\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227
Operating Surplus After Depreciation & Before Tax			\$1,149,175		\$1,191,093		\$1,234,284		\$1,278,536		\$1,323,856		\$1,370,299
Capital Works													
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Abolitions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
(Project Management (2.5%))			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:													
			25.0%		25.7%		26.3%		27.0%		27.7%		28.3%

NPV : IRR & PAY BACK CALCULATIONS - HIGH OCCUPANCY:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

Expansion - Cash Flow Before Tax Calculation:

<u>Net Present Value Calculation:</u>	<u>Operating</u> <u>Surplus Before</u> <u>D & T:</u>	<u>NPV:</u>	<u>Payback of</u> <u>Investment:</u>	
<u>Year</u>				
0	-\$5,277,400	-\$5,277,400		
1	\$441,424	\$424,446	-\$4,835,976	
2	\$469,855	\$434,407	-\$4,366,121	
3	\$601,892	\$535,080	-\$3,764,229	
4	\$637,495	\$544,934	-\$3,126,734	
5	-\$658,900	-\$541,568	-\$3,785,634	
6	\$853,104	\$674,220	-\$2,932,530	
7	\$880,156	\$668,846	-\$2,052,374	
8	\$902,166	\$659,204	-\$1,150,208	
9	\$924,700	\$649,682	-\$225,508	
10	\$947,795	\$640,296	\$722,287	76%
11	\$971,507	\$631,073		
12	\$995,785	\$621,964		9 years and 3 months
13	\$1,020,653	\$612,977		
14	\$1,046,187	\$604,147		
15	\$1,072,285	\$595,402		
16	\$1,099,064	\$586,799		
17	\$1,126,598	\$578,365		
18	\$1,154,814	\$570,049		
19	\$1,183,708	\$561,838		
20	\$1,213,327	\$553,746		
	<u>\$11,606,215</u>			
Total Net Cash flow. Surplus NPV		<u>\$5,328,509</u>		
Internal Rate of Return:		<u>11%</u>		

NPV : IRR & PAY BACK CALCULATIONS - HIGH OCCUPANCY:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

<u>Total Marina - Cash Flow Before Tax Calculation:</u>				
<u>Net Present Value Calculation:</u>	<u>Operating Surplus Before D & T:</u>	<u>NPV:</u>	<u>Payback of Investment:</u>	
<u>Year</u>				
0	-\$5,277,400	-\$5,277,400		
1	\$899,483	\$864,887	-\$4,377,917	
2	\$939,408	\$868,535	-\$3,438,510	
3	\$1,083,218	\$962,977	-\$2,355,291	
4	\$1,130,875	\$966,677	-\$1,224,416	
5	-\$183,628	-\$150,929	-\$1,408,044	
6	\$1,340,261	\$1,059,228	-\$67,783	
7	\$1,379,496	\$1,048,304	\$1,311,713	95% 11
8	\$1,413,987	\$1,033,186		
9	\$1,449,304	\$1,018,261	6 years and 1 month	
10	\$1,485,493	\$1,003,546		
11	\$1,522,612	\$989,060		
12	\$1,560,632	\$974,766		
13	\$1,599,579	\$960,666		
14	\$1,639,528	\$946,786		
15	\$1,680,402	\$933,068		
16	\$1,722,320	\$919,561		
17	\$1,765,511	\$906,366		
18	\$1,809,763	\$893,350		
19	\$1,855,083	\$880,501		
20	\$1,901,526	\$867,832		
	<u>\$22,717,452</u>			
Total Net Cash flow. Surplus NPV		<u>\$12,669,228</u>		
Internal Rate of Return:		<u>20%</u>		

INPUT DATA - PORT COOGEE MARINA EXPANSION

Costs Base CPI Factor : 2.5%

Existing Marina	Proposed	Stage 1			Stage 2			Balance	Year 4 Occ'y	Year 5 Occ'y	Year 6 Occ'y	Year 7 Onwards Occ'y
		Year 1 Occ'y	Year 2 Occ'y	Year 3 Occ'y	Year 4 Occ'y	Year 5 Occ'y	Year 6 Occ'y					
BERTHS:												
Proposed Berths Rentals Based on Area:												
10 metres	63	1	0.65	0.8	0.95	0.98	0.02	0.98	0	0	0	62.4
12 metres	40	1	0.65	0.8	0.95	0.98	0.02	0.98	0	0	0	39.98
12 metres (Multi 7m)	4		0	0	0	0	0	0	0	0	0	4.88
12 metres (Multi 7.5m)	2		0	0	0	0	0	0	0	0	0	1.95
14 metres	0	3	1.95	2.4	2.85	2.93	0.07	51.68	0	0	0	0
15 metres	20	53	34.45	42.4	50.35	51.68	1.32	1.32	0	0	0	71.18
15 metres (Multi 7.5m)	3	1	0	0	0	0	0	0	0	0	0	3.9
15 metres (Multi 8.5m)	1	1	0	0	0	0	0	0	0	0	0	1.95
16 metres	0	1	0	0	0	0	0	0	1	0.65	0.95	0.98
18 metres	0	11	6.5	8	9.5	9.75	0.25	12.68	1	0.65	0.95	10.73
20 metres	21	27	8.45	10.4	12.35	12.68	0.32	14	9.1	13.3	46.8	0.98
22 metres	1	1	0.65	0.8	0.95	0.98	0.02	0.98	0	0	0	0.98
30 metres	1	1	0.65	0.8	0.95	0.98	0.02	0.98	0	0	0	0.98
	154	99	83	53.95	66.4	78.85	80.96	2.04	16	10	15	247
												16%
												84%

Berth Occupancy %: Per Year

Year 1	84%	Stage 1	Stage 2:	Total Complete
Year 2	65.0%			
Year 3	80.0%			
Year 4	95.0%			
Year 5	97.5%			
Year 6	97.5%			
Year 7 onwards	97.5%			

INCOME STREAM:

Existing Marina	Current Rate Per Annum	Income Per Annum	Adjustment to Existing Marina at Stage 2 - For Removal of 4 Berths:
63	\$ 5,320.00	\$335,160	133
40	\$ 6,415.00	\$256,600	121.5
4	\$ 9,082.00	\$36,328	108.12
2	\$ 9,595.00	\$19,190	106.61
0		\$0	0
20	\$ 8,313.00	\$166,260	110.84
3	\$ 11,519.00	\$34,557	102.39
1	\$ 12,801.00	\$12,801	100.4
0	\$ 8,625.45	\$0	103.67
0		\$0	0
21	\$ 11,647.00	\$244,587	102.17
		\$0	
		\$0	
154		\$1,105,483	150

Existing Marina

10 metres	63	\$ 5,320.00	\$335,160	133	61	\$358,192
12 metres	40	\$ 6,415.00	\$256,600	121.5	40	\$283,200
12 metres (Multi 7m)	4	\$ 9,082.00	\$36,328	108.12	4	\$40,104
12 metres (Multi 7.5m)	2	\$ 9,595.00	\$19,190	106.61	2	\$21,182
14 metres	0		\$0	0	0	\$0
15 metres	20	\$ 8,313.00	\$166,260	110.84	18	\$165,168
15 metres (Multi 7.5m)	3	\$ 11,519.00	\$34,557	102.39	3	\$38,145
15 metres (Multi 8.5m)	1	\$ 12,801.00	\$12,801	100.4	1	\$14,130
16 metres	0	\$ 8,625.45	\$0	103.67	0	\$0
18 metres	0		\$0	0	0	\$0
20 metres	21	\$ 11,647.00	\$244,587	102.17	21	\$269,976
22 metres			\$0			\$0
30 metres			\$0			\$0
	154		\$1,105,483		150	\$1,190,097

INPUT DATA - PORT COOGEE MARINA EXPANSION

Proposed Expansion:

Rental Occupancy:
15m Berth Rental Base - Port Coogee:
Multi Hull Premium

\$ 7,954.55
31%

\$ 106.06 Av Sq M

CPI/Inflation Factor: Years 2 - 11

CPI	\$
Year 2	2.5% \$108.71
Year 3	2.5% \$111.43
Year 4	2.5% \$114.22
Year 5	2.5% \$117.08
Year 6	2.5% \$120.01
Year 7	2.5% \$123.01
Year 8	2.5% \$126.09
Year 9	2.5% \$129.24
Year 10	2.5% \$132.47
Year 11	2.5% \$135.78
Year 12	2.5% \$139.17
Year 13	2.5% \$142.65
Year 14	2.5% \$146.22
Year 15	2.5% \$149.88
Year 16	2.5% \$153.63
Year 17	2.5% \$157.47
Year 18	2.5% \$161.41
Year 19	2.5% \$165.45
Year 20	2.5% \$169.59

Length 15

Width

5

Area

Base Berth Size: 15m Berth

Proposed Berths Rentals Based on Area:

10 metres	40	\$ 5,320.00	\$ 5,453.00	\$ 5,589.00	\$ 5,729.00	\$ 5,872.00	\$ 6,019.00	\$ 6,169.00	\$ 6,323.00	\$ 6,481.00	\$ 6,643.00
11 metres	42	\$ 4,900.00	\$ 5,022.00	\$ 5,148.00	\$ 5,277.00	\$ 5,409.00	\$ 5,544.00	\$ 5,683.00	\$ 5,825.00	\$ 5,971.00	\$ 6,120.00
12 metres	52.8	\$ 6,415.00	\$ 6,575.00	\$ 6,739.00	\$ 6,907.00	\$ 7,080.00	\$ 7,257.00	\$ 7,438.00	\$ 7,624.00	\$ 7,815.00	\$ 8,010.00
12 metres (Multi 7m)	84	\$ 9,082.00	\$ 9,309.00	\$ 9,542.00	\$ 9,781.00	\$ 10,026.00	\$ 10,277.00	\$ 10,534.00	\$ 10,797.00	\$ 11,067.00	\$ 11,344.00
12 metres (Multi 7.5m)	90	\$ 9,595.00	\$ 9,835.00	\$ 10,081.00	\$ 10,333.00	\$ 10,591.00	\$ 10,856.00	\$ 11,127.00	\$ 11,405.00	\$ 11,690.00	\$ 11,982.00
14 metres	67.2	\$ 7,580.00	\$ 7,770.00	\$ 7,964.00	\$ 8,163.00	\$ 8,367.00	\$ 8,576.00	\$ 8,790.00	\$ 9,010.00	\$ 9,235.00	\$ 9,466.00
15 metres	75	\$ 8,313.00	\$ 8,521.00	\$ 8,734.00	\$ 8,952.00	\$ 9,176.00	\$ 9,405.00	\$ 9,640.00	\$ 9,881.00	\$ 10,128.00	\$ 10,381.00
15 metres (Multi 7.5m)	112.5	\$11,519.00	\$11,807.00	\$12,102.00	\$12,405.00	\$12,715.00	\$13,033.00	\$13,359.00	\$13,693.00	\$14,035.00	\$14,386.00
15 metres (Multi 8.5m)	127.5	\$12,801.00	\$13,121.00	\$13,449.00	\$13,785.00	\$14,130.00	\$14,483.00	\$14,845.00	\$15,216.00	\$15,596.00	\$15,986.00
16 metres	83.2	\$ 9,014.00	\$ 9,239.00	\$ 9,470.00	\$ 9,707.00	\$ 9,950.00	\$ 10,199.00	\$ 10,454.00	\$ 10,715.00	\$ 10,983.00	\$ 11,258.00
18 metres	97.2	\$10,309.00	\$10,567.00	\$10,831.00	\$11,102.00	\$11,380.00	\$11,665.00	\$11,957.00	\$12,256.00	\$12,562.00	\$12,876.00
20 metres	114	\$11,647.00	\$11,938.00	\$12,236.00	\$12,542.00	\$12,856.00	\$13,177.00	\$13,506.00	\$13,844.00	\$14,190.00	\$14,545.00
22 metres	129.8	\$13,767.00	\$14,111.00	\$14,464.00	\$14,826.00	\$15,197.00	\$15,577.00	\$15,966.00	\$16,365.00	\$16,774.00	\$17,193.00
30 metres	225	\$23,864.00	\$24,460.00	\$25,072.00	\$25,700.00	\$26,343.00	\$27,002.00	\$27,677.00	\$28,369.00	\$29,078.00	\$29,805.00

Proposed Berths Rentals Based on Area:

10 metres	40	\$ 5,320.00	\$ 5,453.00	\$ 5,589.00	\$ 5,729.00	\$ 5,872.00	\$ 6,019.00	\$ 6,169.00	\$ 6,323.00	\$ 6,481.00	\$ 6,643.00
11 metres	42	\$ 4,900.00	\$ 5,022.00	\$ 5,148.00	\$ 5,277.00	\$ 5,409.00	\$ 5,544.00	\$ 5,683.00	\$ 5,825.00	\$ 5,971.00	\$ 6,120.00
12 metres	52.8	\$ 6,415.00	\$ 6,575.00	\$ 6,739.00	\$ 6,907.00	\$ 7,080.00	\$ 7,257.00	\$ 7,438.00	\$ 7,624.00	\$ 7,815.00	\$ 8,010.00
12 metres (Multi 7m)	84	\$ 9,082.00	\$ 9,309.00	\$ 9,542.00	\$ 9,781.00	\$ 10,026.00	\$ 10,277.00	\$ 10,534.00	\$ 10,797.00	\$ 11,067.00	\$ 11,344.00
12 metres (Multi 7.5m)	90	\$ 9,595.00	\$ 9,835.00	\$ 10,081.00	\$ 10,333.00	\$ 10,591.00	\$ 10,856.00	\$ 11,127.00	\$ 11,405.00	\$ 11,690.00	\$ 11,982.00
14 metres	67.2	\$ 7,580.00	\$ 7,770.00	\$ 7,964.00	\$ 8,163.00	\$ 8,367.00	\$ 8,576.00	\$ 8,790.00	\$ 9,010.00	\$ 9,235.00	\$ 9,466.00
15 metres	75	\$ 8,313.00	\$ 8,521.00	\$ 8,734.00	\$ 8,952.00	\$ 9,176.00	\$ 9,405.00	\$ 9,640.00	\$ 9,881.00	\$ 10,128.00	\$ 10,381.00
15 metres (Multi 7.5m)	112.5	\$11,519.00	\$11,807.00	\$12,102.00	\$12,405.00	\$12,715.00	\$13,033.00	\$13,359.00	\$13,693.00	\$14,035.00	\$14,386.00
15 metres (Multi 8.5m)	127.5	\$12,801.00	\$13,121.00	\$13,449.00	\$13,785.00	\$14,130.00	\$14,483.00	\$14,845.00	\$15,216.00	\$15,596.00	\$15,986.00
16 metres	83.2	\$ 9,014.00	\$ 9,239.00	\$ 9,470.00	\$ 9,707.00	\$ 9,950.00	\$ 10,199.00	\$ 10,454.00	\$ 10,715.00	\$ 10,983.00	\$ 11,258.00
18 metres	97.2	\$10,309.00	\$10,567.00	\$10,831.00	\$11,102.00	\$11,380.00	\$11,665.00	\$11,957.00	\$12,256.00	\$12,562.00	\$12,876.00
20 metres	114	\$11,647.00	\$11,938.00	\$12,236.00	\$12,542.00	\$12,856.00	\$13,177.00	\$13,506.00	\$13,844.00	\$14,190.00	\$14,545.00
22 metres	129.8	\$13,767.00	\$14,111.00	\$14,464.00	\$14,826.00	\$15,197.00	\$15,577.00	\$15,966.00	\$16,365.00	\$16,774.00	\$17,193.00
30 metres	225	\$23,864.00	\$24,460.00	\$25,072.00	\$25,700.00	\$26,343.00	\$27,002.00	\$27,677.00	\$28,369.00	\$29,078.00	\$29,805.00

\\MCO1\data\PROJECTS\Current Projects\524-PORT COOGEE MARINA EXPANSION\FEASIBILITY\FEASIBILITY Version 5\FEASIBILITY Port of Coogee High Occupancy Ver. 5 .xlsx 29/07/2019

INPUT DATA - PORT COOGEE MARINA EXPANSION

Other Income:	
Estimated Fuel Profit: Base Figure per Annum	1270
Estimated Fuel Usage per Berth per Annum	0.055
Est Fuel Profit per Litre per Berth	
Estimated Fuel Profit: Base Figure per Annum	
Year 1	\$70
Year 2	\$72
Year 3	\$74
Year 4	\$76
Year 5	\$78
Year 6	\$80
Year 7	\$82
Year 8	\$84
Year 9	\$86
Year 10	\$88
Year 11	\$90
Year 12	\$92
Year 13	\$94
Year 14	\$96
Year 15	\$98
Year 16	\$100
Year 17	\$103
Year 18	\$106
Year 19	\$109
Year 20	\$112

General Store Profit, ATM:
Commercial Marine Berth:
Commercial Storage, Workshop, Concierge Service:
Income on Electricity:

Other Data:**Capital Costs:**

Existing Marina

Expansion Capital Costs: Per Square Metre:

	\$	-	****
	\$	1,800.00	
		Total	Stage 1
Square Metrage:		2963.6	2313
Capital Works- Marina Berths & Works:		\$5,334,480	\$4,163,400
Gatehouses		\$200,000	\$150,000
Boardwalks		\$640,000	\$640,000
Parking Chieftain Esp - Stage 2		\$100,000	\$100,000
Ablutions Relocation		\$200,000	\$200,000
C Jetty Boardwalk wall Recessment		\$80,000	\$80,000
Project Management - 2.5%		\$154,000	\$124,000
		\$6,708,480	\$5,277,400
			\$1,431,080

Finance Interest on Capital works:

4.00% per annum

Capital Costs Depreciation Factor:

20 years

PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	BASE (2017-2018)	YEAR 1 \$ p/a	YEAR 2 \$ p/a	YEAR 3 \$ p/a	YEAR 4 \$ p/a
Existing Marina					
GL836 (Marina Business Management Costs)					
Salaries & Wages (incl Super, Leave)	\$271,971	\$278,771	\$285,740	\$292,883	\$300,206
Training & conferences	\$1,445	\$1,481	\$1,518	\$1,556	\$1,595
Office consumables & equipment	\$9,281	\$9,513	\$9,751	\$9,995	\$10,245
Marketing	\$7,847	\$8,043	\$8,245	\$8,451	\$8,662
Telecommunication	\$2,764	\$2,833	\$2,904	\$2,977	\$3,051
Insurances	\$13,866	\$14,213	\$14,568	\$14,933	\$15,306
ABC Service Provider Allocations	\$43,296	\$44,378	\$45,488	\$46,625	\$47,791
	\$350,471	\$359,233	\$368,214	\$377,419	\$386,855
OP 6254 Jetty Operations & Maintenance					
Maintenance & Inspections	\$96,552	\$98,966	\$101,440	\$103,976	\$106,575
Security	\$100,000	\$102,500	\$105,063	\$107,689	\$110,381
Power Expenses	\$7,453	\$7,639	\$7,830	\$8,026	\$8,227
Water Expenses	\$2,997	\$3,072	\$3,149	\$3,227	\$3,308
Property Insurance	\$3,580	\$3,670	\$3,761	\$3,855	\$3,952
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licencing & Levies	\$1,395	\$1,430	\$1,465	\$1,502	\$1,539
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$369,144	\$374,518	\$380,026	\$385,672	\$391,460
OP 6256 Office Building Operations & Maintenance					
Maintenance	\$61,633	\$63,174	\$64,754	\$66,372	\$68,032
Security Patrols	\$50	\$51	\$53	\$54	\$55
Power Expenses	\$6,283	\$6,440	\$6,601	\$6,766	\$6,935
Water Expenses	\$3,591	\$3,680	\$3,772	\$3,867	\$3,963
Property Insurance	\$1,500	\$1,537	\$1,576	\$1,615	\$1,656
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licencing & Levies	\$663	\$680	\$697	\$714	\$732
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$118,336	\$120,254	\$122,220	\$124,234	\$126,300
GRAND TOTAL OPERATING COSTS	\$837,951	\$854,005	\$870,480	\$887,326	\$904,614
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$642,148	\$658,201	\$674,656	\$691,523	\$708,811
Additional Operating Costs from Expansion:					
	Base Cost	Per Berth - CPI Adjusted:			
	Per Berth:	Stage 1:			
No. of Berths Occupied Per Year		Year 1	Year 2	Year 3	Year 4
		54	66	79	81
		65%	80%	95%	98.0%
	Per Berth Rates - Per Year CPI Adjusted:				
Maintenance & Inspections	\$643.68	\$659.77	\$676.26	\$693.17	\$710.50
Security					
Power Expenses	\$49.69	\$50.93	\$52.20	\$53.51	\$54.85
Water Expenses	\$19.98	\$20.48	\$20.99	\$21.51	\$22.05
Property Insurance	\$23.87	\$24.47	\$25.08	\$25.71	\$26.35
Waste Disposal	\$19.93	\$20.43	\$20.94	\$21.46	\$22.00
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:	Base Cost				
Salaries & Wages (incl Super, Leave)	\$100,000	\$0	\$100,000	\$102,500	\$105,063
Maintenance & Inspections		\$54,761	\$56,130	\$57,533	\$58,972
Security					
Power Expenses		\$2,748	\$3,466	\$4,219	\$4,441
Water Expenses		\$1,105	\$1,394	\$1,696	\$1,785
Property Insurance		\$1,320	\$1,665	\$2,027	\$2,133
Waste Disposal		\$1,102	\$1,390	\$1,692	\$1,781
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0	\$0	\$0	\$0
		\$61,036	\$164,045	\$169,668	\$174,175
Less Depreciation:		\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:		\$61,036	\$164,045	\$169,668	\$174,175
Total Marina Operating Costs Before Depreciation:		719,237	838,701	861,191	882,986

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
Existing Marina						
GL836 (Marina Business Management Costs)						
Salaries & Wages (incl Super, Leave)	\$307,711	\$315,403	\$323,289	\$331,371	\$339,655	\$348,146
Training & conferences	\$1,635	\$1,676	\$1,718	\$1,761	\$1,805	\$1,850
Office consumables & equipment	\$10,501	\$10,763	\$11,032	\$11,308	\$11,591	\$11,881
Marketing	\$8,878	\$9,100	\$9,328	\$9,561	\$9,800	\$10,045
Telecommunication	\$3,127	\$3,205	\$3,286	\$3,368	\$3,452	\$3,538
Insurances	\$15,689	\$16,081	\$16,483	\$16,895	\$17,317	\$17,750
ABC Service Provider Allocations	\$48,985	\$50,210	\$51,465	\$52,752	\$54,071	\$55,423
	\$396,526	\$406,439	\$416,600	\$427,015	\$437,690	\$448,633
OP 6254 Jetty Operations & Maintenance						
Maintenance & Inspections	\$109,240	\$111,971	\$114,770	\$117,639	\$120,580	\$123,595
Security	\$113,141	\$115,969	\$118,869	\$121,840	\$124,886	\$128,008
Power Expenses	\$8,432	\$8,643	\$8,859	\$9,081	\$9,308	\$9,540
Water Expenses	\$3,391	\$3,475	\$3,562	\$3,651	\$3,743	\$3,836
Property Insurance	\$4,050	\$4,152	\$4,255	\$4,362	\$4,471	\$4,583
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licensing & Levies	\$1,578	\$1,617	\$1,658	\$1,699	\$1,742	\$1,785
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$397,392	\$403,472	\$409,705	\$416,093	\$422,641	\$429,352
OP 6256 Office Building Operations & Maintenance						
Maintenance	\$69,732	\$71,476	\$73,263	\$75,094	\$76,972	\$78,896
Security Patrols	\$57	\$58	\$59	\$61	\$62	\$64
Power Expenses	\$7,109	\$7,287	\$7,469	\$7,655	\$7,847	\$8,043
Water Expenses	\$4,063	\$4,164	\$4,268	\$4,375	\$4,484	\$4,596
Property Insurance	\$1,697	\$1,739	\$1,783	\$1,827	\$1,873	\$1,920
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licensing & Levies	\$750	\$769	\$788	\$808	\$828	\$849
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$128,417	\$130,586	\$132,810	\$135,090	\$137,426	\$139,822
GRAND TOTAL OPERATING COSTS	\$922,334	\$940,498	\$959,115	\$978,198	\$997,758	\$1,017,807
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$726,531	\$744,694	\$763,312	\$782,395	\$801,954	\$822,003
Additional Operating Costs from Expansion:						
	Stage 1 plus Stage 2:					
	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
No. of Berths Occupied Per Year	91	96	97	97	97	97
	92%	97%	98.0%	98.0%	98.0%	98.0%
Maintenance & Inspections	\$728.26	\$746.47	\$765.13	\$784.26	\$803.87	\$823.97
Security						
Power Expenses	\$56.22	\$57.63	\$59.07	\$60.55	\$62.06	\$63.61
Water Expenses	\$22.60	\$23.17	\$23.75	\$24.34	\$24.95	\$25.57
Property Insurance	\$27.01	\$27.69	\$28.38	\$29.09	\$29.82	\$30.57
Waste Disposal	\$22.55	\$23.11	\$23.69	\$24.28	\$24.89	\$25.51
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:						
Salaries & Wages (incl Super, Leave)	\$107,690	\$110,382	\$113,142	\$115,971	\$118,870	\$121,842
Maintenance & Inspections	\$72,098	\$73,901	\$75,748	\$77,642	\$79,583	\$81,573
Security						
Power Expenses	\$5,116	\$5,532	\$5,730	\$5,873	\$6,020	\$6,170
Water Expenses	\$2,057	\$2,224	\$2,304	\$2,361	\$2,420	\$2,480
Property Insurance	\$2,458	\$2,658	\$2,753	\$2,822	\$2,893	\$2,965
Waste Disposal	\$2,052	\$2,219	\$2,298	\$2,355	\$2,414	\$2,474
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0
	\$191,470	\$196,916	\$201,974	\$207,024	\$212,200	\$217,505
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$191,470	\$196,916	\$201,974	\$207,024	\$212,200	\$217,505
Total Marina Operating Costs Before Depreciation:	918,001	941,611	965,286	989,418	1,014,154	1,039,509

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17
\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
Existing Marina							
GL836 (Marina Business Management Costs)							
Salaries & Wages (incl Super, Leave)	\$356,850	\$365,771	\$374,916	\$384,288	\$393,896	\$403,743	\$413,837
Training & conferences	\$1,896	\$1,943	\$1,992	\$2,042	\$2,093	\$2,145	\$2,199
Office consumables & equipment	\$12,178	\$12,482	\$12,794	\$13,114	\$13,442	\$13,778	\$14,122
Marketing	\$10,296	\$10,554	\$10,818	\$11,088	\$11,365	\$11,649	\$11,941
Telecommunication	\$3,627	\$3,717	\$3,810	\$3,905	\$4,003	\$4,103	\$4,206
Insurances	\$18,194	\$18,649	\$19,115	\$19,593	\$20,083	\$20,585	\$21,099
ABC Service Provider Allocations	\$56,808	\$58,228	\$59,684	\$61,176	\$62,706	\$64,273	\$65,880
	\$469,849	\$471,345	\$483,128	\$496,207	\$507,587	\$520,276	\$533,283
OP 6254 Jetty Operations & Maintenance							
Maintenance & Inspections	\$126,685	\$129,852	\$133,098	\$136,425	\$139,836	\$143,332	\$146,915
Security	\$131,209	\$134,489	\$137,851	\$141,297	\$144,830	\$148,451	\$152,162
Power Expenses	\$9,779	\$10,023	\$10,274	\$10,531	\$10,794	\$11,064	\$11,341
Water Expenses	\$3,932	\$4,030	\$4,131	\$4,234	\$4,340	\$4,449	\$4,560
Property Insurance	\$4,697	\$4,815	\$4,935	\$5,058	\$5,185	\$5,315	\$5,447
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licencing & Levies	\$1,830	\$1,876	\$1,923	\$1,971	\$2,020	\$2,070	\$2,122
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$436,232	\$443,283	\$450,511	\$457,919	\$465,513	\$473,296	\$481,274
OP 6256 Office Building Operations & Maintenance							
Maintenance	\$80,868	\$82,890	\$84,962	\$87,086	\$89,263	\$91,495	\$93,782
Security Patrols	\$66	\$67	\$69	\$71	\$72	\$74	\$76
Power Expenses	\$8,244	\$8,450	\$8,661	\$8,878	\$9,100	\$9,327	\$9,561
Water Expenses	\$4,711	\$4,829	\$4,950	\$5,074	\$5,200	\$5,330	\$5,464
Property Insurance	\$1,968	\$2,017	\$2,068	\$2,119	\$2,172	\$2,227	\$2,282
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licencing & Levies	\$870	\$892	\$914	\$937	\$960	\$984	\$1,009
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$142,276	\$144,793	\$147,372	\$150,015	\$152,725	\$155,503	\$158,350
GRAND TOTAL OPERATING COSTS	\$1,038,367	\$1,059,420	\$1,081,011	\$1,103,141	\$1,125,825	\$1,149,075	\$1,172,907
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$842,553	\$863,617	\$885,208	\$907,338	\$930,021	\$953,272	\$977,104
Additional Operating Costs from Expansion:							
	Total Complete:						
	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17
No. of Berths Occupied Per Year	97	97	97	97	97	97	97
	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Maintenance & Inspections	\$844.57	\$865.68	\$887.32	\$909.50	\$932.24	\$955.55	\$979.44
Security							
Power Expenses	\$65.20	\$66.83	\$68.50	\$70.21	\$71.97	\$73.77	\$75.61
Water Expenses	\$26.21	\$26.87	\$27.54	\$28.23	\$28.94	\$29.66	\$30.40
Property Insurance	\$31.33	\$32.11	\$32.91	\$33.73	\$34.57	\$35.43	\$36.32
Waste Disposal	\$26.15	\$26.80	\$27.47	\$28.16	\$28.86	\$29.58	\$30.32
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:							
Salaries & Wages (incl Super, Leave)	\$124,888	\$128,010	\$131,210	\$134,490	\$137,852	\$141,298	\$144,830
Maintenance & Inspections	\$83,612	\$85,702	\$87,845	\$90,041	\$92,292	\$94,599	\$96,965
Security							
Power Expenses	\$6,324	\$6,483	\$6,645	\$6,810	\$6,981	\$7,156	\$7,334
Water Expenses	\$2,542	\$2,606	\$2,671	\$2,738	\$2,807	\$2,877	\$2,949
Property Insurance	\$3,039	\$3,115	\$3,192	\$3,272	\$3,353	\$3,437	\$3,523
Waste Disposal	\$2,537	\$2,600	\$2,665	\$2,732	\$2,799	\$2,869	\$2,941
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$222,943	\$228,515	\$234,227	\$240,083	\$246,085	\$252,236	\$258,542
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$222,943	\$228,515	\$234,227	\$240,083	\$246,085	\$252,236	\$258,542
Total Marina Operating Costs Before Depreciation:	1,065,496	1,092,133	1,119,435	1,147,420	1,176,106	1,205,508	1,235,645

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 18	YEAR 19	YEAR 20
	\$ p/a	\$ p/a	\$ p/a
Existing Marina			
GL836 (Marina Business Management Costs)			
Salaries & Wages (incl Super, Leave)	\$424,183	\$434,787	\$445,657
Training & conferences	\$2,254	\$2,310	\$2,368
Office consumables & equipment	\$14,475	\$14,837	\$15,208
Marketing	\$12,239	\$12,545	\$12,859
Telecommunication	\$4,311	\$4,419	\$4,529
Insurances	\$21,627	\$22,167	\$22,722
ABC Service Provider Allocations	\$67,527	\$69,215	\$70,946
	\$646,615	\$660,281	\$674,288
OP 6254 Jetty Operations & Maintenance			
Maintenance & Inspections	\$150,588	\$154,353	\$158,212
Security	\$155,966	\$159,865	\$163,862
Power Expenses	\$11,624	\$11,915	\$12,213
Water Expenses	\$4,674	\$4,791	\$4,911
Property Insurance	\$5,584	\$5,723	\$5,866
Waste Disposal	\$4,663	\$4,780	\$4,899
Licensing & Levies	\$2,175	\$2,230	\$2,285
Depreciation	\$154,177	\$154,177	\$154,177
	\$489,451	\$497,833	\$506,425
OP 6256 Office Building Operations & Maintenance			
Maintenance	\$96,127	\$98,530	\$100,993
Security Patrols	\$78	\$80	\$82
Power Expenses	\$9,800	\$10,045	\$10,296
Water Expenses	\$5,600	\$5,740	\$5,884
Property Insurance	\$2,339	\$2,398	\$2,458
Waste Disposal	\$4,663	\$4,780	\$4,899
Licensing & Levies	\$1,034	\$1,060	\$1,086
Depreciation	\$41,626	\$41,626	\$41,626
	\$161,268	\$164,259	\$167,325
GRAND TOTAL OPERATING COSTS	\$1,197,335	\$1,222,373	\$1,248,037
Less Depreciation:	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$1,001,531	\$1,026,569	\$1,052,234
Additional Operating Costs from Expansion:			
	Year 18	Year 19	Year 20
No. of Berths Occupied Per Year	97	97	97
	98.0%	98.0%	98.0%
Maintenance & Inspections	\$1,003.93	\$1,029.03	\$1,054.76
Security			
Power Expenses	\$77.50	\$79.44	\$81.43
Water Expenses	\$31.16	\$31.94	\$32.74
Property Insurance	\$37.23	\$38.16	\$39.11
Waste Disposal	\$31.08	\$31.86	\$32.66
Licensing & Levies			
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:			
Salaries & Wages (incl Super, Leave)	\$148,451	\$152,162	\$155,966
Maintenance & Inspections	\$99,389	\$101,874	\$104,421
Security			
Power Expenses	\$7,518	\$7,706	\$7,899
Water Expenses	\$3,023	\$3,098	\$3,176
Property Insurance	\$3,611	\$3,702	\$3,794
Waste Disposal	\$3,015	\$3,090	\$3,168
Licensing & Levies			
Depreciation Equipment & Buildings etc	\$0	\$0	\$0
	\$265,006	\$271,632	\$278,423
Less Depreciation:	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$265,006	\$271,632	\$278,423
Total Marina Operating Costs Before Depreciation:	1,266,537	1,298,201	1,330,657

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100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - MEDIUM OCCUPANCY

99 Berths Expansion																							
Income			Stage 1 (83 Berths)			Year 2			Year 3			Year 4			Year 5			Year 6			Year 7		
Berth Size (m)	Berth Rental (\$p.a) Base Rate Per Vessel	Berths	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Berths	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)		
10	\$5,320	1	50%	\$2,660	65%	\$3,540	80%	\$4,470	90%	\$5,160	0	50%	\$5,580	87.5%	\$5,720	95%	\$5,860		\$5,860				
12	\$6,415	1	50%	\$3,210	65%	\$4,270	80%	\$5,390	90%	\$6,220	0	50%	\$6,730	87.5%	\$6,890	95%	\$7,070		\$7,070				
12 (Multi 7m)	\$9,082		50%	\$0	65%	\$0	80%	\$0	90%	\$0	\$0	50%	\$0	87.5%	\$0	95%	\$0		\$0				
12 (Multi 7.5m)	\$9,595	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	\$0	50%	\$0	87.5%	\$0	95%	\$0		\$0				
14	\$7,580	3	50%	\$11,370	65%	\$14,240	80%	\$17,970	90%	\$20,730	0	50%	\$22,420	87.5%	\$22,900	95%	\$23,560		\$23,560				
15	\$8,313	53	50%	\$220,290	65%	\$293,520	80%	\$370,320	90%	\$427,010	0	50%	\$462,010	87.5%	\$473,540	95%	\$485,370		\$485,370				
15 (Multi 7.5m)	\$11,519	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	\$0	50%	\$0	87.5%	\$0	95%	\$0		\$0				
15 (Multi 8.5m)	\$12,801	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	\$0	50%	\$0	87.5%	\$0	95%	\$0		\$0				
16	\$9,014	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	\$0	50%	\$0	87.5%	\$0	95%	\$0		\$0				
18	\$10,309	10	50%	\$51,550	65%	\$68,690	80%	\$86,650	90%	\$99,920	1	50%	\$113,800	87.5%	\$121,020	95%	\$124,950		\$9,930				
20	\$11,647	13	50%	\$75,710	65%	\$100,880	80%	\$127,250	90%	\$146,740	14	50%	\$248,760	87.5%	\$324,150	95%	\$346,430		\$124,950				
22	\$13,767	1	50%	\$6,880	65%	\$9,170	80%	\$11,570	90%	\$13,340	0	50%	\$14,440	87.5%	\$14,800	95%	\$15,170		\$15,170				
30	\$23,864	1	50%	\$11,930	65%	\$15,900	80%	\$20,060	90%	\$23,130	0	50%	\$25,030	87.5%	\$25,650	95%	\$26,290		\$26,290				
		83		\$383,600		\$510,240		\$643,680		\$742,250	16		\$903,750		\$1,003,680		\$1,044,630		\$1,044,630				
Income:																							
Marina Berth Expansion Rental Income:																							
Fuel Sales Income:																							
TOTAL INCOME:																							
Less Operating Costs																							
Operating Surplus Before Deprec. & Tax																							
Less Depreciation - Operating & Capital Works																							
Operating Surplus After Depreciation & Before Tax																							
Capital Works																							
Capital Works - Marina Berths & Works																							
Gatehouses																							
Parking Chiefain Esp - Stage 2																							
Abtrions Relocation																							
C Jetty Boardwalk wall Recessment																							
Boardwalks																							
Project Management (2.5%)																							
Total Capital Works																							
Return on Investment Before Deprec. Tax:																							

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - MEDIUM OCCUPANCY

99 Berths Expansion																		
Income			Total Complete															
Berth Size (m)	Berth Rental (Sp.a) Base Rate Per Vessel	Year 8		Year 9		Year 10		Year 11		Year 12		Year 13		Year 14		Year 15		
		Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	
10	\$5,320	95%	\$6,010	95%	\$6,160	95%	\$6,310	95%	\$6,470	95%	\$6,630	95%	\$6,800	95%	\$6,970	95%	\$7,140	
12	\$6,415	95%	\$7,240	95%	\$7,420	95%	\$7,610	95%	\$7,800	95%	\$7,990	95%	\$8,190	95%	\$8,400	95%	\$8,610	
12 (Multi 7m)	\$9,082	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	
12 (Multi 7.5m)	\$9,595	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	
14	\$7,580	95%	\$24,150	95%	\$24,760	95%	\$25,370	95%	\$26,010	95%	\$26,660	95%	\$27,330	95%	\$28,010	95%	\$28,710	
15	\$8,313	95%	\$497,510	95%	\$509,940	95%	\$522,680	95%	\$535,770	95%	\$549,170	95%	\$562,910	95%	\$577,010	95%	\$591,460	
15 (Multi 7.5m)	\$11,519	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	
15 (Multi 8.5m)	\$12,801	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	
16	\$9,014	95%	\$10,180	95%	\$10,430	95%	\$10,700	95%	\$10,960	95%	\$11,240	95%	\$11,520	95%	\$11,800	95%	\$12,100	
18	\$10,309	95%	\$128,080	95%	\$131,270	95%	\$134,550	95%	\$137,920	95%	\$141,370	95%	\$144,900	95%	\$148,530	95%	\$152,240	
20	\$11,647	95%	\$355,100	95%	\$363,970	95%	\$373,080	95%	\$382,420	95%	\$391,980	95%	\$401,780	95%	\$411,840	95%	\$422,120	
22	\$13,767	95%	\$15,550	95%	\$15,940	95%	\$16,330	95%	\$16,740	95%	\$17,160	95%	\$17,590	95%	\$18,030	95%	\$18,480	
30	\$23,864	95%	\$26,950	95%	\$27,620	95%	\$28,310	95%	\$29,020	95%	\$29,750	95%	\$30,490	95%	\$31,250	95%	\$32,030	
			\$1,070,770		\$1,097,510		\$1,124,940		\$1,153,110		\$1,181,950		\$1,211,510		\$1,241,840		\$1,272,890	
Income:																		
Marina Berth Expansion Rental Income:				\$1,070,770		\$1,097,510		\$1,124,940		\$1,153,110		\$1,181,950		\$1,211,510		\$1,241,840		\$1,272,890
Fuel Sales Income:				\$7,900		\$8,090		\$8,280		\$8,460		\$8,650		\$8,840		\$9,030		\$9,220
TOTAL INCOME:				\$1,078,670		\$1,105,600		\$1,133,220		\$1,161,570		\$1,190,600		\$1,220,350		\$1,250,870		\$1,282,110
Less Operating Costs				206,609		211,775		217,069		222,496		228,058		233,758		239,602		245,592
Operating Surplus Before Deprec. & Tax				\$872,061		\$893,825		\$916,151		\$939,074		\$962,542		\$986,592		\$1,011,268		\$1,036,518
Less Depreciation - Operating & Capital Works				\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424
Operating Surplus After Depreciation & Before Tax				\$536,637		\$558,401		\$580,727		\$603,650		\$627,118		\$651,168		\$675,844		\$701,094
Capital Works																		
Capital Works - Marina Berths & Works				\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses				\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Parking Chieftrain Esp - Stage 2				\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Abolitions Relocation				\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment				\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Boardwalks				\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Project Management (2.5%)				\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works				\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:				13.0%		13.3%		13.7%		14.0%		14.3%		14.7%		15.1%		15.5%

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - MEDIUM OCCUPANCY

Berth Size (m)	Berth Rental (Sp-a) Base Rate Per Vessel	99 Berths Expansion									
		Year 16					Total Complete				
		Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Year 17 Occ'y % (Total)	Year 18 Occ'y % (Total)	Year 19 Occ'y % (Total)	Year 20 Occ'y % (Total)	Accum Gross Income (\$ p-a)
10	\$5,320	95%	\$7,320	95%	\$7,500	95%	95%	95%	95%	95%	\$8,080
12	\$6,415	95%	\$8,820	95%	\$9,040	95%	95%	95%	95%	95%	\$9,740
12 (Multi 7m)	\$9,082	95%	\$0	95%	\$0	95%	95%	95%	95%	95%	\$0
12 (Multi 7.5m)	\$9,595	95%	\$0	95%	\$0	95%	95%	95%	95%	95%	\$0
14	\$7,580	95%	\$29,430	95%	\$30,160	95%	95%	95%	95%	95%	\$32,480
15	\$8,313	95%	\$606,260	95%	\$621,420	95%	95%	95%	95%	95%	\$669,200
15 (Multi 7.5m)	\$11,519	95%	\$0	95%	\$0	95%	95%	95%	95%	95%	\$0
15 (Multi 8.5m)	\$12,801	95%	\$0	95%	\$0	95%	95%	95%	95%	95%	\$0
16	\$9,014	95%	\$12,400	95%	\$12,710	95%	95%	95%	95%	95%	\$13,690
18	\$10,309	95%	\$156,040	95%	\$159,940	95%	95%	95%	95%	95%	\$172,240
20	\$11,647	95%	\$432,660	95%	\$443,490	95%	95%	95%	95%	95%	\$477,580
22	\$13,767	95%	\$18,940	95%	\$19,420	95%	95%	95%	95%	95%	\$20,910
30	\$23,864	95%	\$32,840	95%	\$33,660	95%	95%	95%	95%	95%	\$36,250
			\$1,304,710		\$1,337,340				\$1,405,050		\$1,440,170

Income:

Marina Berth Expansion Rental Income:

Fuel Sales Income:	\$1,304,710	\$1,337,340	\$1,370,800	\$1,405,050	\$1,440,170
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TOTAL INCOME:

Less Operating Costs

	\$1,314,120	\$1,347,030	\$1,380,770	\$1,415,300	\$1,450,700
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Operating Surplus Before Deprec. & Tax

Less Depreciation - Operating & Capital Works

	\$251,731	258,024	264,475	271,088	277,866
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Operating Surplus After Depreciation & Before Tax

	\$1,062,389	\$1,089,006	\$1,116,295	\$1,144,212	\$1,172,834
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Less Depreciation - Operating & Capital Works

	\$335,424	\$335,424	\$335,424	\$335,424	\$335,424
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Operating Surplus After Depreciation & Before Tax

	\$726,965	\$753,582	\$780,871	\$808,788	\$837,410
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Capital Works

Capital Works - Marina Berths & Works

Gatehouses

Parking Chieftrain Esp - Stage 2

Ablutions Relocation

C Jetty Boardwalk wall Recessment

Boardwalks

Project Management (2.5%)

Total Capital Works

	\$5,334,480	\$5,334,480	\$5,334,480	\$5,334,480	\$5,334,480
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
	\$640,000	\$640,000	\$640,000	\$640,000	\$640,000
	\$154,000	\$154,000	\$154,000	\$154,000	\$154,000
	\$6,708,480	\$6,708,480	\$6,708,480	\$6,708,480	\$6,708,480

Return on Investment Before Deprec. & Tax:

	15.8%	16.2%	16.6%	17.1%	17.5%
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100% RENTAL - TOTAL MARINA (Incl. Existing) - MEDIUM OCCUPANCY

Income			99 Berths Expansion														
154 Berths Existing Marina			Stage 1 (83 Berths)			Year 3				Year 4		Year 5		Year 6			
Berth Size (m)	Berth Rental (Sp.a) Per Vessel	Occ'y	Gross Income (\$ p.a)	Berths	Occ'y % (Stage 1)	Accum Gross Income (\$ p-a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p-a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p-a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p-a)	Berths	Occ'y % (Stage 2)	Accum Gross Income (\$ p-a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p-a)
10	\$5,320	63	\$335,160	1	50%	\$2,660	65%	\$3,540	80%	\$4,470	90%	\$5,160	0	50%	\$5,580	87.5%	\$5,720
12	\$6,415	40	\$256,600	1	50%	\$3,210	65%	\$4,270	80%	\$5,390	90%	\$6,220	0	50%	\$6,730	87.5%	\$6,890
12 (Multi 7m)	\$9,082	4	\$36,328	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
12 (Multi 7.5m)	\$9,595	2	\$19,190	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
14	\$7,580	0	\$0	3	50%	\$11,370	65%	\$14,240	80%	\$17,970	90%	\$20,730	0	50%	\$22,420	87.5%	\$22,990
15	\$8,313	20	\$166,260	53	50%	\$220,290	65%	\$293,550	80%	\$370,320	90%	\$427,010	0	50%	\$462,010	87.5%	\$473,540
15 (Multi 7.5m)	\$11,519	3	\$34,557	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
15 (Multi 8.5m)	\$12,801	1	\$12,801	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	0	50%	\$0	87.5%	\$0
16	\$9,014	0	\$0	0	50%	\$0	65%	\$0	80%	\$0	90%	\$0	1	50%	\$4,980	87.5%	\$8,920
18	\$10,309	0	\$0	10	50%	\$51,550	65%	\$68,690	80%	\$86,650	90%	\$99,920	1	50%	\$113,800	87.5%	\$121,020
20	\$11,647	21	\$244,587	13	50%	\$75,710	65%	\$100,880	80%	\$127,250	90%	\$146,740	14	50%	\$248,760	87.5%	\$324,150
22	\$13,767	0	\$0	1	50%	\$6,880	65%	\$9,170	80%	\$11,570	90%	\$13,340	0	50%	\$14,440	87.5%	\$14,800
30	\$23,864	0	\$0	1	50%	\$11,930	65%	\$15,900	80%	\$20,060	90%	\$23,130	0	50%	\$25,030	87.5%	\$25,650
		154	\$1,105,483	83		\$383,600		\$510,240		\$643,680		\$742,250	16		\$903,750		\$1,003,680
Marina Berth Rental Income:																	
Income from Existing Marina						\$1,105,483		\$1,133,120		\$1,161,448		\$1,190,484			\$1,190,097		\$1,219,849
Income from Proposed Expansion						\$383,600		\$510,240		\$643,680		\$742,250			\$903,750		\$1,003,680
Total Rental Income:						\$1,489,083		\$1,643,360		\$1,805,128		\$1,932,734			\$2,093,847		\$2,223,529
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)																	
Other Income:																	
Fuel Sales Income:						\$13,685		\$14,972		\$16,310		\$17,381			\$18,474		\$19,429
TOTAL INCOME:						\$1,502,768		\$1,658,332		\$1,821,438		\$1,950,115			\$2,112,321		\$2,242,958
Less Operating Costs						717,789		837,217		859,669		882,202			917,488		941,216
Operating Surplus Before Deprec. & Tax						\$784,979		\$821,115		\$961,769		\$1,067,913			\$1,194,833		\$1,301,742
Less Depreciation - Operating & Capital Works						\$459,673		\$459,673		\$459,673		\$459,673			\$531,227		\$531,227
Operating Surplus After Depreciation & Before Tax						\$325,306		\$361,442		\$502,096		\$608,240			\$663,606		\$770,515
Capital Works																	
Capital Works - Marina Berths & Works						\$4,163,400		\$4,163,400		\$4,163,400		\$4,163,400			\$5,334,480		\$5,334,480
Gatehouses						\$150,000		\$150,000		\$150,000		\$150,000			\$200,000		\$200,000
Boardwalks						\$640,000		\$640,000		\$640,000		\$640,000			\$640,000		\$640,000
Parking Chieftan Esp - Stage 2						\$0		\$0		\$0		\$0			\$100,000		\$100,000
Ablutions Relocation						\$200,000		\$200,000		\$200,000		\$200,000			\$200,000		\$200,000
C Jetty Boardwalk wall Recessment						\$0		\$0		\$0		\$0			\$80,000		\$80,000
Project Management (2.5%)						\$124,000		\$124,000		\$124,000		\$124,000			\$154,000		\$154,000
Total Capital Works						\$5,277,400		\$5,277,400		\$5,277,400		\$608,240			\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:						14.9%		15.6%		18.2%		20.2%			17.8%		19.4%

100% RENTAL - TOTAL MARINA (Incl. Existing) - MEDIUM OCCUPANCY

Income		99 Berths Expansion											
		Stage 2 (16 Berths)			Total Complete								
		Year 7			Year 8			Year 9			Year 10		
Berth Size (m)	Berth Rental (Sp-a) Per Vessel	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)
10	\$5,320	95%	\$5,860	95%	\$6,010	95%	\$6,160	95%	\$6,310	95%	\$6,470	95%	\$6,630
12	\$6,415	95%	\$7,070	95%	\$7,240	95%	\$7,420	95%	\$7,610	95%	\$7,800	95%	\$8,190
12 (Multi 7m)	\$9,082	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
12 (Multi 7.5m)	\$9,595	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
14	\$7,580	95%	\$23,560	95%	\$24,150	95%	\$24,760	95%	\$25,370	95%	\$26,010	95%	\$26,660
15	\$8,313	95%	\$485,370	95%	\$497,510	95%	\$509,940	95%	\$522,680	95%	\$535,770	95%	\$549,170
15 (Multi 7.5m)	\$11,519	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
15 (Multi 8.5m)	\$12,801	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0
16	\$9,014	95%	\$9,930	95%	\$10,180	95%	\$10,430	95%	\$10,700	95%	\$10,960	95%	\$11,240
18	\$10,309	95%	\$124,950	95%	\$128,080	95%	\$131,270	95%	\$134,550	95%	\$137,920	95%	\$141,370
20	\$11,647	95%	\$346,430	95%	\$355,100	95%	\$363,370	95%	\$373,080	95%	\$382,420	95%	\$391,380
22	\$13,767	95%	\$15,170	95%	\$15,550	95%	\$15,940	95%	\$16,330	95%	\$16,740	95%	\$17,160
30	\$23,864	95%	\$26,290	95%	\$26,950	95%	\$27,620	95%	\$28,310	95%	\$29,020	95%	\$29,750
			\$1,044,630		\$1,070,770		\$1,097,510		\$1,124,940		\$1,153,110		\$1,181,950
Marina Berth Rental Income:													
Income from Existing Marina			\$1,250,345		\$1,281,604		\$1,313,644		\$1,346,485		\$1,380,147		\$1,414,651
Income from Proposed Expansion			\$1,044,630		\$1,070,770		\$1,097,510		\$1,124,940		\$1,153,110		\$1,181,950
Total Rental Income:			\$2,294,975		\$2,352,374		\$2,411,154		\$2,471,425		\$2,533,257		\$2,596,601
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)													
Other Income:													
Fuel Sales Income:			\$20,012		\$20,500		\$20,988		\$21,476		\$21,965		\$22,453
TOTAL INCOME:			\$2,314,987		\$2,372,874		\$2,432,142		\$2,492,901		\$2,555,222		\$2,619,054
Less Operating Costs			964,881		989,004		1,013,729		1,039,073		1,065,049		1,118,966
Operating Surplus Before Deprec. & Tax			\$1,350,106		\$1,383,870		\$1,418,413		\$1,453,828		\$1,490,173		\$1,527,379
Less Depreciation - Operating & Capital Works			\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227
Operating Surplus After Depreciation & Before Tax			\$818,879		\$852,643		\$887,186		\$922,601		\$958,946		\$996,152
Capital Works													
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Ablutions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec. & Tax:			20.1%		20.6%		21.1%		21.7%		22.2%		22.8%
													23.3%
													23.9%

100% RENTAL - TOTAL MARINA (Incl. Existing) - MEDIUM OCCUPANCY

Income		99 Berths Expansion Total Complete													
		Year 15		Year 16		Year 17		Year 18		Year 19		Year 20			
		Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)		
Berth Size (m)	Berth Rental (Sp-a) Per Vessel														
10	\$5,320	95%	\$7,140	95%	\$7,320	95%	\$7,500	95%	\$7,680	95%	\$7,860	95%	\$8,080		
12	\$6,415	95%	\$8,610	95%	\$8,820	95%	\$9,040	95%	\$9,270	95%	\$9,500	95%	\$9,740		
12 (Multi 7m)	\$9,082	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0		
12 (Multi 7.5m)	\$9,595	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0		
14	\$7,580	95%	\$28,710	95%	\$29,430	95%	\$30,160	95%	\$30,920	95%	\$31,690	95%	\$32,480		
15	\$8,313	95%	\$591,460	95%	\$606,260	95%	\$621,420	95%	\$636,980	95%	\$652,890	95%	\$669,200		
15 (Multi 7.5m)	\$11,519	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0		
15 (Multi 8.5m)	\$12,801	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0	95%	\$0		
16	\$9,014	95%	\$12,100	95%	\$12,400	95%	\$12,710	95%	\$13,030	95%	\$13,360	95%	\$13,690		
18	\$10,309	95%	\$152,240	95%	\$156,040	95%	\$159,940	95%	\$163,940	95%	\$168,040	95%	\$172,240		
20	\$11,647	95%	\$422,120	95%	\$432,660	95%	\$443,490	95%	\$454,570	95%	\$465,930	95%	\$477,580		
22	\$13,767	95%	\$18,480	95%	\$18,940	95%	\$19,420	95%	\$19,900	95%	\$20,400	95%	\$20,910		
30	\$23,864	95%	\$32,030	95%	\$32,840	95%	\$33,660	95%	\$34,500	95%	\$35,360	95%	\$36,250		
			\$1,272,890		\$1,304,710		\$1,337,340		\$1,370,800		\$1,405,050		\$1,440,170		
Marina Berth Rental Income:															
Income from Existing Marina			\$1,523,424		\$1,561,510		\$1,600,548		\$1,640,562		\$1,681,576		\$1,723,615		
Income from Proposed Expansion			\$1,272,890		\$1,304,710		\$1,337,340		\$1,370,800		\$1,405,050		\$1,440,170		
Total Rental Income:			\$2,796,314		\$2,866,220		\$2,937,888		\$3,011,362		\$3,086,626		\$3,163,785		
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)															
Other Income:															
Fuel Sales Income:			\$23,917		\$24,405		\$25,137		\$25,869		\$26,601		\$27,334		
TOTAL INCOME:			\$2,820,231		\$2,890,625		\$2,963,025		\$3,037,231		\$3,113,227		\$3,191,119		
Less Operating Costs			1,175,613		1,205,003		1,235,127		1,266,006		1,297,657		1,330,099		
Operating Surplus Before Deprec. & Tax			\$1,644,618		\$1,685,622		\$1,727,898		\$1,771,225		\$1,815,570		\$1,861,020		
Less Depreciation - Operating & Capital Works			\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		
Operating Surplus After Depreciation & Before Tax			\$1,113,391		\$1,154,395		\$1,196,671		\$1,239,998		\$1,284,343		\$1,329,793		
Capital Works															
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		
Garages			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		
Parking Chiefan Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		
Ablutions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		
C Jetty Boardwalk wall Reassessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		
Return on Investment Before Deprec. Tax:			24.5%		25.1%		25.8%		26.4%		27.1%		27.7%		

NPV ; IRR & PAY BACK CALCULATIONS - MEDIUM OCCUPANCY:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

<u>Expansion - Cash Flow Before Tax Calculation:</u>				
<u>Net Present Value Calculation:</u>	<u>Operating Surplus Before D & T:</u>	<u>NPV:</u>	<u>Payback of Investment:</u>	
<u>Year</u>				
0	-\$5,277,400	-\$5,277,400		
1	\$326,922	\$314,348	-\$4,950,478	
2	\$351,559	\$325,036	-\$4,598,919	
3	\$480,443	\$427,113	-\$4,118,475	
4	\$574,539	\$491,119	-\$3,543,936	
5	-\$711,517	-\$584,815	-\$4,255,453	
6	\$814,589	\$643,781	-\$3,440,864	
7	\$850,770	\$646,516	-\$2,590,094	
8	\$872,061	\$637,206	-\$1,718,033	
9	\$893,825	\$627,990	-\$824,208	
10	\$916,151	\$618,918	\$91,943	10%
11	\$939,074	\$610,005		
12	\$962,542	\$601,201	9 years 11 months	
13	\$986,592	\$592,521		
14	\$1,011,268	\$583,982		
15	\$1,036,518	\$575,542		
16	\$1,062,389	\$567,218		
17	\$1,089,006	\$559,067		
18	\$1,116,295	\$551,034		
19	\$1,144,212	\$543,092		
20	\$1,172,834	\$535,266		
	<u>\$10,612,675</u>			
Total Net Cash flow. Surplus NPV		<u>\$4,588,741</u>		
Internal Rate of Return:	<u>10%</u>			

NPV ; IRR & PAY BACK CALCULATIONS - MEDIUM OCCUPANCY:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

<u>Total Marina - Cash Flow Before Tax Calculation:</u>				
<u>Net Present Value Calculation:</u>	<u>Operating Surplus Before D & T:</u>	<u>NPV:</u>	<u>Payback of Investment:</u>	
<u>Year</u>				
0	-\$5,277,400	-\$5,277,400		
1	\$784,979	\$754,787	-\$4,492,421	
2	\$821,115	\$759,167	-\$3,671,306	
3	\$961,769	\$855,009	-\$2,709,538	
4	\$1,067,913	\$912,857	-\$1,641,624	
5	-\$236,247	-\$194,178	-\$1,877,871	
6	\$1,301,742	\$1,028,786	-\$576,129	
7	\$1,350,106	\$1,025,969	\$773,977	57%
8	\$1,383,870	\$1,011,180		
9	\$1,418,413	\$996,558		
10	\$1,453,828	\$982,154	6 years and 5 months	
11	\$1,490,173	\$967,988		
12	\$1,527,379	\$953,997		
13	\$1,565,502	\$940,200		
14	\$1,604,597	\$926,615		
15	\$1,644,618	\$913,198		
16	\$1,685,622	\$899,968		
17	\$1,727,898	\$887,056		
18	\$1,771,225	\$874,326		
19	\$1,815,570	\$861,747		
20	\$1,861,020	\$849,345		
	<u>\$21,723,691</u>			
Total Net Cash flow. Surplus NPV		<u>\$11,929,329</u>		
Internal Rate of Return:	<u>19%</u>			

INPUT DATA - PORT COOGEE MARINA EXPANSION

Costs Base CPI Factor : 2.5%

Existing Marina	Proposed	Stage 1			Stage 2			Balance	Year 4 Occy	Year 5 Occy	Year 6 Occy	Year 7 Onwards Occy
		Year 1 Occy	Year 2 Occy	Year 3 Occy	Year 4 Occy	Year 5 Occy	Year 6 Occy					
BERTHS:												
Proposed Berths Rentals Based on Area:												
63	1	1	0.5	0.65	0.8	0.9	0.1	0	0	0	0	58.9
10 metres												
40	1	1	0.5	0.65	0.8	0.9	0.1	0	0	0	0	38.95
12 metres												
12 metres (Multi 7m)												
4	1		0	0	0	0	0	0	0	0	0	4.75
12 metres (Multi 7.5m)												
2			0	0	0	0	0	0	0	0	0	1.9
14 metres												
0		3	1.5	1.95	2.4	2.7	0.3	0	0	0	0	0
15 metres												
20	53	53	26.5	34.45	42.4	47.7	5.3	0	0	0	0	67.45
15 metres (Multi 7.5m)												
3	1		0	0	0	0	0	0	0	0	0	3.8
15 metres (Multi 8.5m)												
1	1		0	0	0	0	0	0	0	0	0	1.9
16 metres												
0	1		0	0	0	0	0	0	0	0	0	0
18 metres												
0	11	10	5	6.5	8	9	1	1	0.5	0.88	0.95	0.95
20 metres												
21	27	13	6.5	8.45	10.4	11.7	1.3	14	7	12.25	45.6	45.6
22 metres												
1	1	1	0.5	0.65	0.8	0.9	0.1	0	0	0	0	0.95
30 metres												
1	1	1	0.5	0.65	0.8	0.9	0.1	0	0	0	0	0.95
154	99	83	41.5	53.95	66.4	74.7	8.3	16	8	14	237	237
		84%		16%								

Berth Occupancy %: Per Year

Year 1	50.0%
Year 2	65.0%
Year 3	80.0%
Year 4	90.0%
Year 5	95.0%
Year 6	
Year 7 onwards	95.0%

INCOME STREAM:

Existing Marina	Current Rate Per Annum	Income Per Annum	Adjustment to Existing Marina at Stage 2 - For Removal of 4 Berths:
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BERTHS:			
Existing Marina			
63	\$ 5,320.00	\$335,160	133
40	\$ 6,415.00	\$256,600	121.5
4	\$ 9,082.00	\$36,328	108.12
2	\$ 9,595.00	\$19,190	106.61
0		\$0	0
20	\$ 8,313.00	\$166,260	110.84
3	\$ 11,519.00	\$34,557	102.39
1	\$ 12,801.00	\$12,801	100.4
0	\$8,625.45	\$0	103.67
18		\$0	0
21	\$ 11,647.00	\$244,387	102.17
		\$0	21
		\$0	
154		\$1,105,483	150
		\$0	
		\$1,190,097	

INPUT DATA - PORT COOGEE MARINA EXPANSION

Proposed Expansion:

Rental Occupancy:
15m Berth Rental Base - Port Coogee:
Multi Hull Premium

\$ 7,954.55
31%

\$ 106.06 Av Sq M

CP/Inflation Factor: Years 2 -11CPI

\$

Year 2	2.5%	\$108.71
Year 3	2.5%	\$111.43
Year 4	2.5%	\$114.22
Year 5	2.5%	\$117.08
Year 6	2.5%	\$120.01
Year 7	2.5%	\$123.01
Year 8	2.5%	\$126.09
Year 9	2.5%	\$129.24
Year 10	2.5%	\$132.47
Year 11	2.5%	\$135.78
Year 12	2.5%	\$139.17
Year 13	2.5%	\$142.65
Year 14	2.5%	\$146.22
Year 15	2.5%	\$149.88
Year 16	2.5%	\$153.63
Year 17	2.5%	\$157.47
Year 18	2.5%	\$161.41
Year 19	2.5%	\$165.45
Year 20	2.5%	\$169.59

Length 15 Width 5

Base Berth Size: 15m Berth

Proposed Berths Rentals Based on Area:

10 metres	40	\$ 5,320.00	\$ 5,453.00	\$ 5,589.00	\$ 5,729.00	\$ 5,872.00	\$ 6,019.00	\$ 6,169.00	\$ 6,323.00	\$ 6,481.00	\$ 6,643.00
11 metres	46.2	\$ 4,900.00	\$ 5,022.00	\$ 5,148.00	\$ 5,277.00	\$ 5,409.00	\$ 5,544.00	\$ 5,683.00	\$ 5,825.00	\$ 5,971.00	\$ 6,120.00
12 metres	52.8	\$ 6,415.00	\$ 6,575.00	\$ 6,739.00	\$ 6,907.00	\$ 7,080.00	\$ 7,257.00	\$ 7,438.00	\$ 7,624.00	\$ 7,815.00	\$ 8,010.00
12 metres (Multi 7m)	84	\$ 9,082.00	\$ 9,309.00	\$ 9,542.00	\$ 9,781.00	\$ 10,026.00	\$ 10,277.00	\$ 10,534.00	\$ 10,797.00	\$ 11,067.00	\$ 11,344.00
12 metres (Multi 7.5m)	90	\$ 9,595.00	\$ 9,835.00	\$ 10,081.00	\$ 10,333.00	\$ 10,591.00	\$ 10,856.00	\$ 11,127.00	\$ 11,405.00	\$ 11,690.00	\$ 11,982.00
14 metres	67.2	\$ 7,580.00	\$ 7,730.00	\$ 7,883.00	\$ 8,039.00	\$ 8,197.00	\$ 8,357.00	\$ 8,519.00	\$ 8,683.00	\$ 8,849.00	\$ 9,017.00
15 metres	75	\$ 8,313.00	\$ 8,521.00	\$ 8,734.00	\$ 8,952.00	\$ 9,176.00	\$ 9,405.00	\$ 9,640.00	\$ 9,881.00	\$ 10,128.00	\$ 10,381.00
15 metres (Multi 7.5m)	112.5	\$ 11,519.00	\$ 11,807.00	\$ 12,102.00	\$ 12,405.00	\$ 12,715.00	\$ 13,033.00	\$ 13,359.00	\$ 13,693.00	\$ 14,035.00	\$ 14,386.00
15 metres (Multi 8.5m)	127.5	\$ 12,801.00	\$ 13,121.00	\$ 13,449.00	\$ 13,785.00	\$ 14,130.00	\$ 14,483.00	\$ 14,845.00	\$ 15,216.00	\$ 15,596.00	\$ 15,986.00
16 metres	83.2	\$ 9,014.00	\$ 9,239.00	\$ 9,470.00	\$ 9,707.00	\$ 9,950.00	\$ 10,199.00	\$ 10,454.00	\$ 10,715.00	\$ 10,983.00	\$ 11,258.00
18 metres	97.2	\$ 10,309.00	\$ 10,567.00	\$ 10,831.00	\$ 11,102.00	\$ 11,380.00	\$ 11,665.00	\$ 11,957.00	\$ 12,256.00	\$ 12,562.00	\$ 12,876.00
20 metres	114	\$ 11,647.00	\$ 11,938.00	\$ 12,236.00	\$ 12,542.00	\$ 12,856.00	\$ 13,177.00	\$ 13,506.00	\$ 13,844.00	\$ 14,190.00	\$ 14,545.00
22 metres	129.8	\$ 13,767.00	\$ 14,111.00	\$ 14,464.00	\$ 14,826.00	\$ 15,197.00	\$ 15,577.00	\$ 15,966.00	\$ 16,365.00	\$ 16,774.00	\$ 17,193.00
30 metres	225	\$ 23,864.00	\$ 24,460.00	\$ 25,072.00	\$ 25,700.00	\$ 26,343.00	\$ 27,002.00	\$ 27,677.00	\$ 28,369.00	\$ 29,078.00	\$ 29,805.00

Proposed Berths Rentals Based on Area:

10 metres	40	\$ 6,809.00	\$ 6,979.00	\$ 7,153.00	\$ 7,332.00	\$ 7,515.00	\$ 7,703.00	\$ 7,896.00	\$ 8,093.00	\$ 8,295.00	\$ 8,502.00
11 metres	46.2	\$ 6,273.00	\$ 6,430.00	\$ 6,591.00	\$ 6,756.00	\$ 6,925.00	\$ 7,098.00	\$ 7,275.00	\$ 7,457.00	\$ 7,643.00	\$ 7,834.00
12 metres	52.8	\$ 8,210.00	\$ 8,415.00	\$ 8,625.00	\$ 8,841.00	\$ 9,062.00	\$ 9,289.00	\$ 9,521.00	\$ 9,759.00	\$ 10,003.00	\$ 10,253.00
12 metres (Multi 7m)	112.5	\$ 11,628.00	\$ 11,919.00	\$ 12,217.00	\$ 12,522.00	\$ 12,835.00	\$ 13,156.00	\$ 13,485.00	\$ 13,822.00	\$ 14,168.00	\$ 14,522.00
12 metres (Multi 7.5m)	128.2	\$ 12,282.00	\$ 12,589.00	\$ 12,904.00	\$ 13,227.00	\$ 13,558.00	\$ 13,897.00	\$ 14,244.00	\$ 14,600.00	\$ 14,965.00	\$ 15,339.00
14 metres	90	\$ 9,126.00	\$ 9,354.00	\$ 9,588.00	\$ 9,828.00	\$ 10,074.00	\$ 10,326.00	\$ 10,584.00	\$ 10,849.00	\$ 11,120.00	\$ 11,398.00
15 metres	106.41	\$ 10,097.00	\$ 10,307.00	\$ 10,518.00	\$ 10,730.00	\$ 10,944.00	\$ 11,159.00	\$ 11,375.00	\$ 11,592.00	\$ 11,810.00	\$ 12,029.00
15 metres (Multi 7.5m)	147.46	\$ 15,115.00	\$ 15,493.00	\$ 15,880.00	\$ 16,277.00	\$ 16,684.00	\$ 17,101.00	\$ 17,529.00	\$ 17,967.00	\$ 18,416.00	\$ 18,876.00
15 metres (Multi 8.5m)	163.86	\$ 16,796.00	\$ 17,216.00	\$ 17,646.00	\$ 18,087.00	\$ 18,539.00	\$ 19,002.00	\$ 19,477.00	\$ 19,964.00	\$ 20,463.00	\$ 20,974.00
16 metres	111.539	\$ 11,827.00	\$ 12,123.00	\$ 12,426.00	\$ 12,737.00	\$ 13,055.00	\$ 13,381.00	\$ 13,716.00	\$ 14,059.00	\$ 14,410.00	\$ 14,769.00
18 metres	131.98	\$ 13,528.00	\$ 13,866.00	\$ 14,213.00	\$ 14,568.00	\$ 14,932.00	\$ 15,305.00	\$ 15,688.00	\$ 16,080.00	\$ 16,482.00	\$ 16,894.00
20 metres	147.909	\$ 15,282.00	\$ 15,664.00	\$ 16,056.00	\$ 16,457.00	\$ 16,868.00	\$ 17,290.00	\$ 17,722.00	\$ 18,165.00	\$ 18,619.00	\$ 19,084.00
22 metres	176.623	\$ 18,064.00	\$ 18,516.00	\$ 18,979.00	\$ 19,453.00	\$ 19,939.00	\$ 20,437.00	\$ 20,948.00	\$ 21,472.00	\$ 22,009.00	\$ 22,550.00
30 metres	330.550	\$ 31,314.00	\$ 32,097.00	\$ 32,899.00	\$ 33,721.00	\$ 34,564.00	\$ 35,428.00	\$ 36,314.00	\$ 37,222.00	\$ 38,153.00	\$ 39,107.00

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INPUT DATA - PORT COOGEE MARINA EXPANSION

Other Income:	
Estimated Fuel Profit: Base Figure per Annum	1270
Estimated Fuel Profit: Base Figure per Annum	0.055
Estimated Fuel Profit: Base Figure per Annum	
Year 1	\$70
Year 2	\$72
Year 3	\$74
Year 4	\$76
Year 5	\$78
Year 6	\$80
Year 7	\$82
Year 8	\$84
Year 9	\$86
Year 10	\$88
Year 11	\$90
Year 12	\$92
Year 13	\$94
Year 14	\$96
Year 15	\$98
Year 16	\$100
Year 17	\$103
Year 18	\$106
Year 19	\$109
Year 20	\$112

General Store Profit, ATM:
Commercial Marine Berth:
Commercial Storage, Workshop, Concierge Service:
Income on Electricity:

Other Data:**Capital Costs:**

Existing Marina

\$ - *****

Expansion Capital Costs: Per Square Metre:

	Total	Stage 1	Stage 2
Square Metrage:	2963.6	2313	650.6
Capital Works - Marina Berths & Works:	\$5,334,480	\$4,163,400	\$1,171,080
Gatehouses	\$200,000	\$150,000	\$50,000
Boardwalks	\$640,000	\$640,000	\$0
Parking Chieftain Esp - Stage 2	\$100,000	\$200,000	\$100,000
Ablutions Relocation	\$200,000		\$80,000
C Jetty Boardwalk wall Recessment	\$80,000		\$30,000
Project Management - 2.5%	\$154,000	\$124,000	\$30,000
	\$6,708,480	\$5,277,400	\$1,431,080

Finance Interest on Capital works:

4.00% per annum

Capital Costs Depreciation Factor:

20 years

PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	BASE (2017-2018)	YEAR 1 \$ p/a	YEAR 2 \$ p/a	YEAR 3 \$ p/a	YEAR 4 \$ p/a
Existing Marina					
GL836 (Marina Business Management Costs)					
Salaries & Wages (incl Super, Leave)	\$271,971	\$278,771	\$285,740	\$292,883	\$300,206
Training & conferences	\$1,445	\$1,481	\$1,518	\$1,556	\$1,595
Office consumables & equipment	\$9,281	\$9,513	\$9,751	\$9,995	\$10,245
Marketing	\$7,847	\$8,043	\$8,245	\$8,451	\$8,662
Telecommunication	\$2,764	\$2,833	\$2,904	\$2,977	\$3,051
Insurances	\$13,866	\$14,213	\$14,568	\$14,933	\$15,306
ABC Service Provider Allocations	\$43,296	\$44,378	\$45,488	\$46,625	\$47,791
	\$350,471	\$359,233	\$368,214	\$377,419	\$386,856
OP 6254 Jetty Operations & Maintenance					
Maintenance & Inspections	\$96,552	\$98,966	\$101,440	\$103,976	\$106,575
Security	\$100,000	\$102,500	\$105,063	\$107,689	\$110,381
Power Expenses	\$7,453	\$7,639	\$7,830	\$8,026	\$8,227
Water Expenses	\$2,997	\$3,072	\$3,149	\$3,227	\$3,308
Property Insurance	\$3,580	\$3,670	\$3,761	\$3,855	\$3,952
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licencing & Levies	\$1,395	\$1,430	\$1,465	\$1,502	\$1,539
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$369,144	\$374,518	\$380,026	\$385,672	\$391,460
OP 6256 Office Building Operations & Maintenance					
Maintenance	\$61,633	\$63,174	\$64,754	\$66,372	\$68,032
Security Patrols	\$50	\$51	\$53	\$54	\$55
Power Expenses	\$6,283	\$6,440	\$6,601	\$6,766	\$6,935
Water Expenses	\$3,591	\$3,680	\$3,772	\$3,867	\$3,963
Property Insurance	\$1,500	\$1,537	\$1,576	\$1,615	\$1,656
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licencing & Levies	\$663	\$680	\$697	\$714	\$732
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$118,336	\$120,254	\$122,220	\$124,234	\$126,300
GRAND TOTAL OPERATING COSTS	\$837,951	\$854,005	\$870,460	\$887,326	\$904,614
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$642,148	\$658,201	\$674,656	\$691,523	\$708,811
Additional Operating Costs from Expansion:					
	Base Cost	Per Berth - CPI Adjusted:			
	Per Berth:	Stage 1:			
No. of Berths Occupied Per Year		Year 1	Year 2	Year 3	Year 4
		42	54	66	75
		50%	65%	80%	90%
	Per Berth Rates - Per Year CPI Adjusted:				
Maintenance & Inspections	\$643.68	\$659.77	\$676.26	\$693.17	\$710.50
Security					
Power Expenses	\$49.69	\$50.93	\$52.20	\$53.51	\$54.85
Water Expenses	\$19.98	\$20.48	\$20.99	\$21.51	\$22.05
Property Insurance	\$23.87	\$24.47	\$25.08	\$25.71	\$26.35
Waste Disposal	\$19.93	\$20.43	\$20.94	\$21.46	\$22.00
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:	Base Cost				
Salaries & Wages (incl Super, Leave)	\$100,000	\$0	\$100,000	\$102,500	\$105,063
Maintenance & Inspections		\$54,761	\$56,130	\$57,533	\$58,972
Security					
Power Expenses		\$2,114	\$2,816	\$3,553	\$4,097
Water Expenses		\$850	\$1,132	\$1,428	\$1,647
Property Insurance		\$1,016	\$1,353	\$1,707	\$1,968
Waste Disposal		\$848	\$1,130	\$1,425	\$1,643
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0	\$0	\$0	\$0
		\$59,588	\$162,561	\$168,147	\$173,391
Less Depreciation:		\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:		\$59,588	\$162,561	\$168,147	\$173,391
Total Marina Operating Costs Before Depreciation:		717,789	837,217	859,669	882,202

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
Existing Marina						
GL836 (Marina Business Management Costs)						
Salaries & Wages (incl Super, Leave)	\$307,711	\$315,403	\$323,289	\$331,371	\$339,655	\$348,146
Training & conferences	\$1,635	\$1,676	\$1,718	\$1,761	\$1,805	\$1,850
Office consumables & equipment	\$10,501	\$10,763	\$11,032	\$11,308	\$11,591	\$11,881
Marketing	\$8,878	\$9,100	\$9,328	\$9,561	\$9,800	\$10,045
Telecommunication	\$3,127	\$3,205	\$3,286	\$3,368	\$3,452	\$3,538
Insurances	\$15,689	\$16,081	\$16,483	\$16,895	\$17,317	\$17,750
ABC Service Provider Allocations	\$48,985	\$50,210	\$51,465	\$52,752	\$54,071	\$55,423
	\$396,526	\$406,439	\$416,600	\$427,015	\$437,690	\$448,633
OP 6254 Jetty Operations & Maintenance						
Maintenance & Inspections	\$109,240	\$111,971	\$114,770	\$117,639	\$120,580	\$123,595
Security	\$113,141	\$115,969	\$118,869	\$121,840	\$124,886	\$128,008
Power Expenses	\$8,432	\$8,643	\$8,859	\$9,081	\$9,308	\$9,540
Water Expenses	\$3,391	\$3,475	\$3,562	\$3,651	\$3,743	\$3,836
Property Insurance	\$4,050	\$4,152	\$4,255	\$4,362	\$4,471	\$4,583
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licensing & Levies	\$1,578	\$1,617	\$1,658	\$1,699	\$1,742	\$1,785
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$397,392	\$403,472	\$409,705	\$416,093	\$422,641	\$429,352
OP 6256 Office Building Operations & Maintenance						
Maintenance	\$69,732	\$71,476	\$73,263	\$75,094	\$76,972	\$78,896
Security Patrols	\$57	\$58	\$59	\$61	\$62	\$64
Power Expenses	\$7,109	\$7,287	\$7,469	\$7,655	\$7,847	\$8,043
Water Expenses	\$4,063	\$4,164	\$4,268	\$4,375	\$4,484	\$4,596
Property Insurance	\$1,697	\$1,739	\$1,783	\$1,827	\$1,873	\$1,920
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licensing & Levies	\$750	\$769	\$788	\$808	\$828	\$849
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$128,417	\$130,586	\$132,810	\$135,090	\$137,426	\$139,822
GRAND TOTAL OPERATING COSTS	\$922,334	\$940,498	\$959,115	\$978,198	\$997,758	\$1,017,807
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$726,531	\$744,694	\$763,312	\$782,395	\$801,954	\$822,003
Additional Operating Costs from Expansion:						
	Stage 1 plus Stage 2:					
	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
No. of Berths Occupied Per Year	87	93	94	94	94	94
	88%	94%	95%	95%	95%	95%
Maintenance & Inspections	\$728.26	\$746.47	\$765.13	\$784.26	\$803.87	\$823.97
Security						
Power Expenses	\$56.22	\$57.63	\$59.07	\$60.55	\$62.06	\$63.61
Water Expenses	\$22.60	\$23.17	\$23.75	\$24.34	\$24.95	\$25.57
Property Insurance	\$27.01	\$27.69	\$28.38	\$29.09	\$29.82	\$30.57
Waste Disposal	\$22.55	\$23.11	\$23.69	\$24.28	\$24.89	\$25.51
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:						
Salaries & Wages (incl Super, Leave)	\$107,690	\$110,382	\$113,142	\$115,971	\$118,870	\$121,842
Maintenance & Inspections	\$72,098	\$73,901	\$75,748	\$77,642	\$79,583	\$81,573
Security						
Power Expenses	\$4,891	\$5,360	\$5,553	\$5,692	\$5,834	\$5,979
Water Expenses	\$1,966	\$2,155	\$2,233	\$2,288	\$2,345	\$2,404
Property Insurance	\$2,350	\$2,575	\$2,668	\$2,734	\$2,803	\$2,874
Waste Disposal	\$1,962	\$2,149	\$2,227	\$2,282	\$2,340	\$2,398
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0
	\$190,957	\$196,521	\$201,570	\$206,609	\$211,775	\$217,069
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$190,957	\$196,521	\$201,570	\$206,609	\$211,775	\$217,069
Total Marina Operating Costs Before Depreciation:	917,488	941,216	964,881	989,004	1,013,729	1,039,073

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17
	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
Existing Marina							
GL836 (Marina Business Management Costs)							
Salaries & Wages (incl Super, Leave)	\$356,850	\$365,771	\$374,916	\$384,288	\$393,896	\$403,743	\$413,837
Training & conferences	\$1,896	\$1,943	\$1,992	\$2,042	\$2,093	\$2,145	\$2,199
Office consumables & equipment	\$12,178	\$12,482	\$12,794	\$13,114	\$13,442	\$13,778	\$14,122
Marketing	\$10,296	\$10,554	\$10,818	\$11,088	\$11,365	\$11,649	\$11,941
Telecommunication	\$3,627	\$3,717	\$3,810	\$3,905	\$4,003	\$4,103	\$4,206
Insurances	\$18,194	\$18,649	\$19,115	\$19,593	\$20,083	\$20,585	\$21,099
ABC Service Provider Allocations	\$56,808	\$58,228	\$59,684	\$61,176	\$62,706	\$64,273	\$65,880
	\$459,849	\$471,345	\$483,128	\$495,207	\$507,587	\$520,276	\$533,283
OP 6254 Jetty Operations & Maintenance							
Maintenance & Inspections	\$126,685	\$129,852	\$133,098	\$136,425	\$139,836	\$143,332	\$146,915
Security	\$131,209	\$134,489	\$137,851	\$141,297	\$144,830	\$148,451	\$152,162
Power Expenses	\$9,779	\$10,023	\$10,274	\$10,531	\$10,794	\$11,064	\$11,341
Water Expenses	\$3,932	\$4,030	\$4,131	\$4,234	\$4,340	\$4,449	\$4,560
Property Insurance	\$4,697	\$4,815	\$4,935	\$5,058	\$5,185	\$5,315	\$5,447
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licensing & Levies	\$1,830	\$1,876	\$1,923	\$1,971	\$2,020	\$2,070	\$2,122
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$436,232	\$443,283	\$450,511	\$457,919	\$465,513	\$473,296	\$481,274
OP 6256 Office Building Operations & Maintenance							
Maintenance	\$80,868	\$82,890	\$84,962	\$87,086	\$89,263	\$91,495	\$93,782
Security Patrols	\$66	\$67	\$69	\$71	\$72	\$74	\$76
Power Expenses	\$8,244	\$8,450	\$8,661	\$8,878	\$9,100	\$9,327	\$9,561
Water Expenses	\$4,711	\$4,829	\$4,950	\$5,074	\$5,200	\$5,330	\$5,464
Property Insurance	\$1,968	\$2,017	\$2,068	\$2,119	\$2,172	\$2,227	\$2,282
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licensing & Levies	\$870	\$892	\$914	\$937	\$960	\$984	\$1,009
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$142,276	\$144,793	\$147,372	\$150,015	\$152,725	\$155,503	\$158,350
GRAND TOTAL OPERATING COSTS	\$1,038,357	\$1,059,420	\$1,081,011	\$1,103,141	\$1,125,825	\$1,149,075	\$1,172,907
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$842,553	\$863,617	\$885,208	\$907,338	\$930,021	\$953,272	\$977,104
Additional Operating Costs from Expansion:							
	Total Complete:						
	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17
No. of Berths Occupied Per Year	94	94	94	94	94	94	94
	95%	95%	95%	95%	95%	95%	95%
Maintenance & Inspections	\$844.57	\$865.68	\$887.32	\$909.50	\$932.24	\$955.55	\$979.44
Security							
Power Expenses	\$65.20	\$66.83	\$68.50	\$70.21	\$71.97	\$73.77	\$75.61
Water Expenses	\$26.21	\$26.87	\$27.54	\$28.23	\$28.94	\$29.66	\$30.40
Property Insurance	\$31.33	\$32.11	\$32.91	\$33.73	\$34.57	\$35.43	\$36.32
Waste Disposal	\$26.15	\$26.80	\$27.47	\$28.16	\$28.86	\$29.58	\$30.32
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:							
Salaries & Wages (incl Super, Leave)	\$124,888	\$128,010	\$131,210	\$134,490	\$137,852	\$141,298	\$144,830
Maintenance & Inspections	\$83,612	\$85,702	\$87,845	\$90,041	\$92,292	\$94,599	\$96,965
Security							
Power Expenses	\$6,129	\$6,282	\$6,439	\$6,600	\$6,765	\$6,934	\$7,107
Water Expenses	\$2,464	\$2,526	\$2,589	\$2,654	\$2,720	\$2,788	\$2,858
Property Insurance	\$2,945	\$3,018	\$3,094	\$3,171	\$3,250	\$3,330	\$3,414
Waste Disposal	\$2,458	\$2,519	\$2,582	\$2,647	\$2,713	\$2,781	\$2,850
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$222,496	\$228,058	\$233,758	\$239,602	\$245,592	\$251,731	\$258,024
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$222,496	\$228,058	\$233,758	\$239,602	\$245,592	\$251,731	\$258,024
Total Marina Operating Costs Before Depreciation:	1,065,049	1,091,675	1,118,966	1,146,939	1,175,613	1,205,003	1,235,127

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 18	YEAR 19	YEAR 20
	\$ p/a	\$ p/a	\$ p/a
Existing Marina			
GL836 (Marina Business Management Costs)			
Salaries & Wages (incl Super, Leave)	\$424,183	\$434,787	\$445,657
Training & conferences	\$2,254	\$2,310	\$2,368
Office consumables & equipment	\$14,475	\$14,837	\$15,208
Marketing	\$12,239	\$12,545	\$12,859
Telecommunication	\$4,311	\$4,419	\$4,529
Insurances	\$21,627	\$22,167	\$22,722
ABC Service Provider Allocations	\$67,527	\$69,215	\$70,946
	\$546,615	\$560,281	\$574,288
OP 6254 Jetty Operations & Maintenance			
Maintenance & Inspections	\$150,588	\$154,353	\$158,212
Security	\$155,966	\$159,865	\$163,862
Power Expenses	\$11,624	\$11,915	\$12,213
Water Expenses	\$4,674	\$4,791	\$4,911
Property Insurance	\$5,584	\$5,723	\$5,866
Waste Disposal	\$4,663	\$4,780	\$4,899
Licencing & Levies	\$2,175	\$2,230	\$2,285
Depreciation	\$154,177	\$154,177	\$154,177
	\$489,461	\$497,833	\$506,425
OP 6256 Office Building Operations & Maintenance			
Maintenance	\$96,127	\$98,530	\$100,993
Security Patrols	\$78	\$80	\$82
Power Expenses	\$9,800	\$10,045	\$10,296
Water Expenses	\$5,600	\$5,740	\$5,884
Property Insurance	\$2,339	\$2,398	\$2,458
Waste Disposal	\$4,663	\$4,780	\$4,899
Licencing & Levies	\$1,034	\$1,060	\$1,086
Depreciation	\$41,626	\$41,626	\$41,626
	\$161,268	\$164,259	\$167,325
GRAND TOTAL OPERATING COSTS	\$1,197,335	\$1,222,373	\$1,248,037
Less Depreciation:	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$1,001,531	\$1,026,569	\$1,052,234
Additional Operating Costs from Expansion:			
	Year 18	Year 19	Year 20
No. of Berths Occupied Per Year	94	94	94
	95%	95%	95%
Maintenance & Inspections	\$1,003.93	\$1,029.03	\$1,054.76
Security			
Power Expenses	\$77.50	\$79.44	\$81.43
Water Expenses	\$31.16	\$31.94	\$32.74
Property Insurance	\$37.23	\$38.16	\$39.11
Waste Disposal	\$31.08	\$31.86	\$32.66
Licensing & Levies			
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:			
Salaries & Wages (incl Super, Leave)	\$148,451	\$152,162	\$155,966
Maintenance & Inspections	\$99,389	\$101,874	\$104,421
Security			
Power Expenses	\$7,285	\$7,467	\$7,654
Water Expenses	\$2,929	\$3,002	\$3,078
Property Insurance	\$3,500	\$3,587	\$3,676
Waste Disposal	\$2,922	\$2,995	\$3,070
Licensing & Levies			
Depreciation Equipment & Buildings etc	\$0	\$0	\$0
	\$264,475	\$271,088	\$277,866
Less Depreciation:	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$264,475	\$271,088	\$277,866
Total Marina Operating Costs Before Depreciation:	1,266,006	1,297,657	1,330,099

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100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - LOW OCCUPANCY

Income			99 Berths Expansion														
			Stage 1 (83 Berths)														
Berth Size (m)	Berth Rental (Sp.a) Base Rate Per Vessel	Berths	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7		
			Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 1)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Stage 2)	Accum Gross Income (\$ p.a)	Occ'y % (Total)
10	\$5,320	1	45%	\$2,390	60%	\$3,270	75%	\$4,190	85.0%	\$4,870	85%	\$4,990	85.0%	\$5,120	0	45.0%	\$5,240
12	\$6,415	1	45%	\$2,890	60%	\$3,950	75%	\$5,050	85.0%	\$5,870	85%	\$6,020	85.0%	\$6,170	0	45.0%	\$6,320
12 (Multi 7m)	\$9,082	0	45%	\$0	60%	\$0	75%	\$0	85.0%	\$0	85%	\$0	85.0%	\$0	0	45.0%	\$0
12 (Multi 7.5m)	\$9,595	0	45%	\$0	60%	\$0	75%	\$0	85.0%	\$0	85%	\$0	85.0%	\$0	0	45.0%	\$0
14	\$7,580	3	45%	\$10,230	60%	\$13,990	75%	\$17,920	85.0%	\$20,820	85%	\$21,340	85.0%	\$21,870	0	45.0%	\$22,410
15	\$8,313	53	45%	\$198,270	60%	\$270,970	75%	\$347,180	85.0%	\$403,290	85%	\$413,380	85.0%	\$423,700	0	45.0%	\$434,280
15 (Multi 7.5m)	\$11,519	0	45%	\$0	60%	\$0	75%	\$0	85.0%	\$0	85%	\$0	85.0%	\$0	0	45.0%	\$0
15 (Multi 8.5m)	\$12,801	0	45%	\$0	60%	\$0	75%	\$0	85.0%	\$0	85%	\$0	85.0%	\$0	0	45.0%	\$0
16	\$9,014	0	45%	\$0	60%	\$0	75%	\$0	85.0%	\$0	85%	\$0	85.0%	\$0	1	45.0%	\$4,700
18	\$10,309	10	45%	\$46,390	60%	\$63,400	75%	\$81,230	85.0%	\$94,370	85%	\$96,730	85.0%	\$99,150	1	45.0%	\$107,020
20	\$11,647	13	45%	\$68,130	60%	\$93,120	75%	\$119,330	85.0%	\$138,590	85%	\$142,060	85.0%	\$145,610	14	45.0%	\$234,330
22	\$13,767	1	45%	\$6,200	60%	\$8,470	75%	\$10,850	85.0%	\$12,600	85%	\$12,920	85.0%	\$13,240	0	45.0%	\$13,570
30	\$23,864	1	45%	\$10,740	60%	\$14,680	75%	\$18,800	85.0%	\$21,850	85%	\$22,390	85.0%	\$22,950	0	45.0%	\$23,530
		83		\$345,240		\$471,850		\$604,520		\$702,260		\$719,830		\$737,810	16		\$851,400
Income:																	
Marina Berth Expansion Rental Income:				\$345,240		\$471,850		\$604,520		\$702,260		\$719,830		\$737,810			\$851,400
Fuel Sales Income:				\$2,610		\$3,590		\$4,610		\$5,360		\$5,500		\$6,140			\$6,380
TOTAL INCOME:				\$347,850		\$475,440		\$609,130		\$707,620		\$725,330		\$743,450			\$857,780
Less Operating Costs				\$9,105		\$12,066		\$16,739		\$172,871		\$188,845		\$193,567			\$199,411
Operating Surplus Before Deprec. & Tax				\$288,745		\$313,374		\$441,491		\$534,749		\$536,485		\$549,883			\$658,369
Less Depreciation - Operating & Capital Works				\$263,870		\$263,870		\$263,870		\$263,870		\$263,870		\$263,870			\$335,424
Operating Surplus After Depreciation & Before Tax				\$24,875		\$49,504		\$177,621		\$270,879		\$272,615		\$286,013			\$322,945
Capital Works																	
Capital Works - Marina Berths & Works				\$4,163,400		\$4,163,400		\$4,163,400		\$4,163,400		\$4,163,400		\$4,163,400			\$5,334,480
Gatehouses				\$150,000		\$150,000		\$150,000		\$150,000		\$150,000		\$150,000			\$200,000
Parking Chieftain Esp - Stage 2				\$0		\$0		\$0		\$0		\$0		\$0			\$100,000
Ablutions Relocation				\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000			\$200,000
C Jetty Boardwalk wall Reassessment				\$0		\$0		\$0		\$0		\$0		\$0			\$80,000
Boardwalks				\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000			\$640,000
Project Management (2.5%)				\$124,000		\$124,000		\$124,000		\$124,000		\$124,000		\$124,000			\$154,000
Total Capital Works				\$5,277,400		\$5,277,400		\$5,277,400		\$5,277,400		\$5,277,400		\$5,277,400			\$6,708,480
Return on Investment Before Deprec., Tax & Interest:				5.5%		5.9%		8.4%		10.1%		10.2%		10.4%			9.8%

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - LOW OCCUPANCY

99 Berths Expansion																		
Income			Stage 2 (16 Berths)				Total Complete											
Berth Size (m)	Berth Rental (Sp.a) Base Rate Per Vessel	Occ'y % (Total)	Year 8		Year 9		Year 10		Year 11		Year 12		Year 13		Year 14		Year 15	
			Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)
10	\$5,320	60.0%	\$5,370	75.0%	\$5,510	85.0%	5,650.00	85.0%	5,790.00	85.0%	5,930.00	85.0%	6,080.00	85.0%	6,230.00	85.0%	6,390.00	
12	\$6,415	60.0%	\$6,480	75.0%	\$6,640	85.0%	6,810.00	85.0%	6,980.00	85.0%	7,150.00	85.0%	7,330.00	85.0%	7,510.00	85.0%	7,700.00	
12 (Multi 7m)	\$9,082	60.0%	\$0	75.0%	\$0	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	
12 (Multi 7.5m)	\$9,595	60.0%	\$0	75.0%	\$0	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	
14	\$7,580	60.0%	\$22,980	75.0%	\$23,550	85.0%	24,140.00	85.0%	24,740.00	85.0%	25,360.00	85.0%	26,000.00	85.0%	26,650.00	85.0%	27,310.00	
15	\$8,313	60.0%	\$445,140	75.0%	\$456,270	85.0%	467,660.00	85.0%	479,380.00	85.0%	491,360.00	85.0%	503,660.00	85.0%	516,270.00	85.0%	529,200.00	
15 (Multi 7.5m)	\$11,519	60.0%	\$0	75.0%	\$0	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	
15 (Multi 8.5m)	\$12,801	60.0%	\$0	75.0%	\$0	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00	
16	\$9,014	60.0%	\$6,430	75.0%	\$8,240	85.0%	9,570.00	85.0%	9,810.00	85.0%	10,050.00	85.0%	10,300.00	85.0%	10,560.00	85.0%	10,830.00	
18	\$10,309	60.0%	\$111,530	75.0%	\$116,200	85.0%	120,390.00	85.0%	123,400.00	85.0%	126,490.00	85.0%	129,650.00	85.0%	132,890.00	85.0%	136,210.00	
20	\$11,647	60.0%	\$269,270	75.0%	\$305,790	85.0%	333,810.00	85.0%	342,160.00	85.0%	350,720.00	85.0%	359,490.00	85.0%	368,490.00	85.0%	377,690.00	
22	\$13,767	60.0%	\$13,910	75.0%	\$14,260	85.0%	14,610.00	85.0%	14,980.00	85.0%	15,350.00	85.0%	15,740.00	85.0%	16,130.00	85.0%	16,540.00	
30	\$23,864	60.0%	\$24,110	75.0%	\$24,720	85.0%	25,330.00	85.0%	25,970.00	85.0%	26,620.00	85.0%	27,280.00	85.0%	27,960.00	85.0%	28,660.00	
			\$905,220		\$961,180		\$1,007,970		\$1,033,210		\$1,059,030		\$1,085,530		\$1,112,690		\$1,140,530	
Income:																		
Marina Berth Expansion Rental Income:																		
Fuel Sales Income:			\$905,220		\$961,180		\$1,007,970		\$1,033,210		\$1,059,030		\$1,085,530		\$1,112,690		\$1,140,530	
TOTAL INCOME:			\$911,950		\$968,280		\$1,015,380		\$1,040,780		\$1,066,770		\$1,093,440		\$1,120,770		\$1,148,780	
Less Operating Costs			204,674		210,216		215,617		221,007		226,532		232,194		237,998		243,948	
Operating Surplus Before Deprec. & Tax			\$707,276		\$758,064		\$799,763		\$819,773		\$840,238		\$861,246		\$882,772		\$904,832	
Less Depreciation - Operating & Capital Works			\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424		\$335,424	
Operating Surplus After Depreciation & Before Tax			\$371,852		\$422,640		\$464,339		\$484,349		\$504,814		\$525,822		\$547,348		\$569,408	
Capital Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480	
Capital Works - Marina Berths & Works			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
Gatehouses			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000	
Parking Chieftain Esp - Stage 2			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000	
Ablutions Relocation			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000	
C Jetty Boardwalk wall Recessment			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000	
Boardwalks			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000	
Project Management (2.5%)			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480	
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480	
Return on Investment Before Deprec., Tax & Interest:			10.5%		11.3%		11.9%		12.2%		12.5%		12.8%		13.2%		13.5%	

100% RENTAL - PROPOSED EXPANSION (99 Berths) ONLY - LOW OCCUPANCY

Income		99 Berths Expansion Total Complete									
		Year 16		Year 17		Year 18		Year 19		Year 20	
		Berth Size (m)	Berth Rental (Sp-a) Base Rate Per Vessel	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)	Occ'y % (Total)	Accum Gross Income (\$ p-a)
		10	\$5,320	85.0%	6,550.00	85.0%	6,710.00	85.0%	7,050.00	85.0%	7,230.00
		12	\$6,415	85.0%	7,900.00	85.0%	8,090.00	85.0%	8,500.00	85.0%	8,720.00
		12 (Multi 7m)	\$9,082	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00
		12 (Multi 7.5m)	\$9,595	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00
		14	\$7,580	85.0%	28,000.00	85.0%	28,700.00	85.0%	30,410.00	85.0%	30,900.00
		15	\$8,313	85.0%	542,450.00	85.0%	556,010.00	85.0%	569,930.00	85.0%	598,760.00
		15 (Multi 7.5m)	\$11,519	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00
		15 (Multi 8.5m)	\$12,801	85.0%	0.00	85.0%	0.00	85.0%	0.00	85.0%	0.00
		16	\$9,014	85.0%	11,100.00	85.0%	11,370.00	85.0%	11,660.00	85.0%	12,230.00
		18	\$10,309	85.0%	139,610.00	85.0%	143,100.00	85.0%	146,680.00	85.0%	154,110.00
		20	\$11,647	85.0%	387,120.00	85.0%	396,810.00	85.0%	406,720.00	85.0%	427,310.00
		22	\$13,767	85.0%	16,950.00	85.0%	17,370.00	85.0%	18,250.00	85.0%	18,710.00
		30	\$23,864	85.0%	29,380.00	85.0%	30,110.00	85.0%	31,640.00	85.0%	32,430.00
					\$1,169,060		\$1,198,270		\$1,228,260		\$1,258,940
Income:											
Marina Berth Expansion Rental Income:					\$1,169,060		\$1,198,270		\$1,228,260		\$1,258,940
Fuel Sales Income:					\$8,420		\$8,670		\$8,920		\$9,170
TOTAL INCOME:					\$1,177,480		\$1,206,940		\$1,237,180		\$1,299,840
Less Operating Costs					250,046		256,297		262,706		276,006
Operating Surplus Before Deprec. & Tax					\$927,434		\$950,643		\$974,474		\$1,023,834
Less Depreciation - Operating & Capital Works					\$335,424		\$335,424		\$335,424		\$335,424
Operating Surplus After Depreciation & Before Tax					\$592,010		\$615,219		\$639,050		\$688,410
Capital Works											
Capital Works - Marina Berths & Works					\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses					\$200,000		\$200,000		\$200,000		\$200,000
Parking Chiefchain Esp - Stage 2					\$100,000		\$100,000		\$100,000		\$100,000
Ablutions Relocation					\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment					\$80,000		\$80,000		\$80,000		\$80,000
Boardwalks					\$640,000		\$640,000		\$640,000		\$640,000
Project Management (2.5%)					\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works					\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec., Tax & Interest:					13.8%		14.2%		14.5%		15.3%

100% RENTAL - TOTAL MARINA (Incl. Existing) - LOW OCCUPANCY

Income			154 Berths Existing Marina		99 Berths Expansion Stage 1 (83 Berths)												
Berth Size (m)	Berth Rental (\$p.a) Per Vessel	Occ'y %	Occ'y %	Gross Income (\$ p.a)	Berths	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6	
						Occ'y % (Stage 1)	Accum Gross Income (\$ n.a.)	Occ'y % (Stage 1)	Accum Gross Income (\$ n.a.)	Occ'y % (Stage 1)	Accum Gross Income (\$ n.a.)	Occ'y % (Stage 1)	Accum Gross Income (\$ n.a.)	Occ'y % (Stage 2)	Accum Gross Income (\$ n.a.)	Occ'y % (Stage 2)	Accum Gross Income (\$ n.a.)
10	\$5,320	63	85%	\$284,890	1	45%	\$2,390	60%	\$3,270	75%	\$4,190	85%	\$4,870	85%	\$4,990	85.0%	\$5,120
12	\$6,415	40	85%	\$218,110	1	45%	\$2,890	60%	\$3,950	75%	\$5,050	85%	\$5,870	85%	\$6,020	85.0%	\$6,170
12 (Multi 7m)	\$9,082	4	85%	\$30,880	0	45%	\$0	60%	\$0	75%	\$0	85%	\$0	85%	\$0	85.0%	\$0
12 (Multi 7.5m)	\$9,595	2	85%	\$16,310	0	45%	\$0	60%	\$0	75%	\$0	85%	\$0	85%	\$0	85.0%	\$0
14	\$7,580	0	85%	\$0	3	45%	\$10,230	60%	\$13,990	75%	\$17,920	85%	\$20,820	85%	\$21,340	85.0%	\$21,870
15	\$8,313	20	85%	\$141,320	53	45%	\$198,270	60%	\$270,970	75%	\$347,180	85%	\$403,290	85%	\$413,380	85.0%	\$423,700
15 (Multi 7.5m)	\$11,519	3	85%	\$29,370	0	45%	\$0	60%	\$0	75%	\$0	85%	\$0	85%	\$0	85.0%	\$0
15 (Multi 8.5m)	\$12,801	1	85%	\$10,880	0	45%	\$0	60%	\$0	75%	\$0	85%	\$0	85%	\$0	85.0%	\$0
16	\$9,014	0	85%	\$0	0	45%	\$0	60%	\$0	75%	\$0	85%	\$0	85%	\$0	85.0%	\$0
18	\$10,309	0	85%	\$0	10	45%	\$46,390	60%	\$63,400	75%	\$81,230	85%	\$94,370	85%	\$96,730	85.0%	\$99,150
20	\$11,647	21	85%	\$207,900	13	45%	\$68,130	60%	\$93,120	75%	\$119,300	85%	\$138,590	85%	\$142,060	85.0%	\$145,610
22	\$13,767	0	85%	\$0	1	45%	\$6,200	60%	\$8,470	75%	\$10,850	85%	\$12,600	85%	\$12,920	85.0%	\$13,240
30	\$23,864	0	85%	\$0	1	45%	\$10,740	60%	\$14,680	75%	\$18,800	85%	\$21,850	85%	\$22,390	85.0%	\$22,950
		154		\$939,660	83		\$345,240		\$471,850		\$604,520		\$702,260		\$719,830		\$737,810

Marina Berth Rental Income:

Income from Existing Marina @ 85% Occ'y

Income from Proposed Expansion

Total Rental Income:

(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)

Other Income:

Fuel Sales Income:

TOTAL INCOME:

Less Operating Costs

Operating Surplus Before Deprec. & Tax

Less Depreciation - Operating & Capital Works

Operating Surplus After Depreciation & Before Tax

Capital Works

Capital Works - Marina Berths & Works

Gatehouses

Boardwalks

Parking Chieftain Esp - Stage 2

Ablutions Relocation

C Jetty Boardwalk wall Recessment

Project Management (2.5%)

Total Capital Works

Return on Investment Before Deprec., Interest & Tax:

100% RENTAL - TOTAL MARINA (Incl. Existing) - LOW OCCUPANCY

Income		99 Berths Expansion											
		Stage 2 (16 Berths)						Total Complete					
		Year 7		Year 8		Year 9		Year 10		Year 11		Year 12	
Berth Size (m)	Berth Rental (Sp.a) Per Vessel	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)
10	\$5,320	0	\$5,240	60%	\$5,370	75.0%	\$5,510	85%	\$5,650	85%	\$5,790.00	85%	\$5,930.00
12	\$6,415	0	\$6,320	60%	\$6,440	75.0%	\$6,580	85%	\$6,720	85%	\$6,860.00	85%	\$7,000.00
12 (Multi 7m)	\$9,082	0	\$9,082	60%	\$9,082	75.0%	\$9,082	85%	\$9,082	85%	\$9,082	85%	\$9,082
12 (Multi 7.5m)	\$9,595	0	\$9,595	60%	\$9,595	75.0%	\$9,595	85%	\$9,595	85%	\$9,595	85%	\$9,595
14	\$7,580	0	\$7,580	60%	\$7,580	75.0%	\$7,580	85%	\$7,580	85%	\$7,580	85%	\$7,580
15	\$8,313	0	\$8,313	60%	\$8,313	75.0%	\$8,313	85%	\$8,313	85%	\$8,313	85%	\$8,313
15 (Multi 7.5m)	\$11,519	0	\$11,519	60%	\$11,519	75.0%	\$11,519	85%	\$11,519	85%	\$11,519	85%	\$11,519
15 (Multi 8.5m)	\$12,801	0	\$12,801	60%	\$12,801	75.0%	\$12,801	85%	\$12,801	85%	\$12,801	85%	\$12,801
16	\$9,014	1	\$9,014	60%	\$9,014	75.0%	\$9,014	85%	\$9,014	85%	\$9,014	85%	\$9,014
18	\$10,309	1	\$10,309	60%	\$10,309	75.0%	\$10,309	85%	\$10,309	85%	\$10,309	85%	\$10,309
20	\$11,647	14	\$11,647	60%	\$11,647	75.0%	\$11,647	85%	\$11,647	85%	\$11,647	85%	\$11,647
22	\$13,767	0	\$13,767	60%	\$13,767	75.0%	\$13,767	85%	\$13,767	85%	\$13,767	85%	\$13,767
30	\$23,864	0	\$23,864	60%	\$23,864	75.0%	\$23,864	85%	\$23,864	85%	\$23,864	85%	\$23,864
		16	\$851,400		\$905,220		\$961,180		\$1,007,970		\$1,053,210		\$1,099,030
Marina Berth Rental Income:													
Income from Existing Marina @ 88% Occ'y			\$1,062,744		\$1,089,313		\$1,116,546		\$1,144,460		\$1,173,072		\$1,202,399
Income from Proposed Expansion			\$851,400		\$905,220		\$961,180		\$1,007,970		\$1,053,210		\$1,099,030
Total Rental Income:			\$1,914,144		\$1,994,533		\$2,077,726		\$2,152,430		\$2,226,282		\$2,301,429
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)													
Other Income:													
Fuel Sales Income:													
TOTAL INCOME:			\$1,914,144		\$1,994,533		\$2,077,726		\$2,152,430		\$2,226,282		\$2,301,429
Less Operating Costs													
Operating Surplus Before Deprec. & Tax			\$1,914,144		\$1,994,533		\$2,077,726		\$2,152,430		\$2,226,282		\$2,301,429
Less Depreciation - Operating & Capital Works													
Operating Surplus After Depreciation & Before Tax			\$1,914,144		\$1,994,533		\$2,077,726		\$2,152,430		\$2,226,282		\$2,301,429
Capital Works													
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gatehouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Ablutions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec., Interest & Tax:			14.5%		15.3%		16.2%		16.9%		17.4%		18.3%

100% RENTAL - TOTAL MARINA (Incl. Existing) - LOW OCCUPANCY

Income		99 Berths Expansion											
		Total Complete											
		Year 14		Year 15		Year 16		Year 17		Year 18		Year 19	
Berth Size (m)	Berth Rental (Sp.a) Per Vessel	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)	Occ'y % (Total)	Accum Gross Income (\$ p.a)
10	\$5,320	85%	6,230.00	85%	6,390.00	85%	6,710.00	85%	6,880.00	85%	7,050.00	85%	7,230.00
12	\$6,415	85%	7,510.00	85%	7,700.00	85%	8,090.00	85%	8,300.00	85%	8,500.00	85%	8,720.00
12 (Multi 7m)	\$9,082	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00
12 (Multi 7.5m)	\$9,595	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00
14	\$7,580	85%	26,650.00	85%	27,310.00	85%	28,700.00	85%	29,410.00	85%	30,150.00	85%	30,900.00
15	\$8,313	85%	516,270.00	85%	529,200.00	85%	542,450.00	85%	556,010.00	85%	569,930.00	85%	584,160.00
15 (Multi 7.5m)	\$11,519	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00
15 (Multi 8.5m)	\$12,801	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00	85%	0.00
16	\$9,014	85%	10,560.00	85%	10,830.00	85%	11,100.00	85%	11,370.00	85%	11,660.00	85%	11,950.00
18	\$10,309	85%	132,890.00	85%	136,210.00	85%	139,610.00	85%	143,100.00	85%	146,680.00	85%	150,350.00
20	\$11,647	85%	368,490.00	85%	377,690.00	85%	387,120.00	85%	396,810.00	85%	406,720.00	85%	416,890.00
22	\$13,767	85%	16,130.00	85%	16,540.00	85%	16,950.00	85%	17,370.00	85%	17,810.00	85%	18,250.00
30	\$23,864	85%	27,960.00	85%	28,660.00	85%	29,380.00	85%	30,120.00	85%	30,870.00	85%	31,640.00
			\$1,112,690		\$1,140,530		\$1,169,060		\$1,198,270		\$1,228,260		\$1,258,940
Marina Berth Rental Income:													
Income from Existing Marina @ 85% Occ'y			\$1,263,270		\$1,294,852		\$1,327,223		\$1,360,404		\$1,394,414		\$1,465,006
Income from Proposed Expansion			\$1,112,690		\$1,140,530		\$1,169,060		\$1,198,270		\$1,228,260		\$1,258,940
Total Rental Income:			\$2,375,960		\$2,435,382		\$2,496,283		\$2,558,674		\$2,622,674		\$2,755,426
(NB: Year 5 onwards incorporate 95% occupancy of Stage 1)													
Other Income:													
Fuel Sales Income:													
TOTAL INCOME:			\$20,645		\$21,075		\$21,505		\$22,150		\$22,795		\$24,086
Less Operating Costs			\$2,396,605		\$2,456,457		\$2,517,788		\$2,580,824		\$2,643,469		\$2,779,312
Operating Surplus Before Deprec. & Tax			1,141,728		1,170,272		1,199,528		1,229,517		1,260,254		1,324,056
Less Depreciation - Operating & Capital Works													
Operating Surplus After Depreciation & Before Tax			\$1,254,877		\$1,286,185		\$1,318,260		\$1,351,307		\$1,385,215		\$1,455,456
			\$531,227		\$531,227		\$531,227		\$531,227		\$531,227		\$531,227
Capital Works													
Capital Works - Marina Berths & Works			\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480		\$5,334,480
Gaihouses			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
Boardwalks			\$640,000		\$640,000		\$640,000		\$640,000		\$640,000		\$640,000
Parking Chieftain Esp - Stage 2			\$100,000		\$100,000		\$100,000		\$100,000		\$100,000		\$100,000
Ablutions Relocation			\$200,000		\$200,000		\$200,000		\$200,000		\$200,000		\$200,000
C Jetty Boardwalk wall Recessment			\$80,000		\$80,000		\$80,000		\$80,000		\$80,000		\$80,000
Project Management (2.5%)			\$154,000		\$154,000		\$154,000		\$154,000		\$154,000		\$154,000
Total Capital Works			\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480		\$6,708,480
Return on Investment Before Deprec., Interest & Tax:			18.7%		19.2%		19.7%		20.1%		20.6%		21.7%

NPV : IRR & PAY BACK CALCULATIONS - LOW OCCUPANCY:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

<u>Expansion - Cash Flow Before Tax Calculation:</u>				
<u>Net Present Value Calculation:</u>	<u>Operating Surplus Before D & T:</u>	<u>NPV:</u>	<u>Payback of Investment:</u>	
<u>Year</u>				
0	-\$5,277,400	-\$5,277,400		
1	\$288,745	\$277,639	-\$4,988,655	
2	\$313,374	\$289,732	-\$4,675,281	
3	\$441,491	\$392,483	-\$4,233,791	
4	\$534,749	\$457,106	-\$3,699,042	
5	\$536,485	\$440,952	-\$3,162,557	
6	\$549,883	\$434,581	-\$2,612,674	
7	-\$772,711	-\$587,197	-\$3,385,385	
8	\$707,276	\$516,800	-\$2,678,108	
9	\$758,064	\$532,606	-\$1,920,044	
10	\$799,763	\$540,291	-\$1,120,281	
11	\$819,773	\$532,509	-\$300,508	
12	\$840,238	\$524,810	\$539,730	64% 8
13	\$861,246	\$517,242		
14	\$882,772	\$509,779	11 years and 4 months	
15	\$904,832	\$502,421		
16	\$927,434	\$495,164		
17	\$950,643	\$488,035		
18	\$974,474	\$481,028		
19	\$998,836	\$474,090		
20	\$1,023,834	\$467,264		
	<u>\$8,063,801</u>			
Total Net Cash flow. Surplus NPV		<u>\$3,009,935</u>		
Internal Rate of Return:		<u>8%</u>		

NPV ; IRR & PAY BACK CALCULATIONS - LOW OCCUPANCY:

Discount Rate	4.00% (Capital Finance Rate)		
	<u>Stage 1</u>	<u>Stage 2</u>	<u>Total</u>
Initial Capital Costs	\$5,277,400	\$1,431,080	\$6,708,480

<u>Total Marina - Cash Flow Before Tax Calculation:</u>					
<u>Net Present Value Calculation:</u>	<u>Operating Surplus Before D & T:</u>	<u>NPV:</u>	<u>Payback of Investment:</u>		
<u>Year</u>					
0	-\$5,277,400	-\$5,277,400			
1	\$581,989	\$559,604	-\$4,695,411		
2	\$613,971	\$567,651	-\$4,081,440		
3	\$749,631	\$666,419	-\$3,331,809		
4	\$850,618	\$727,112	-\$2,481,191		
5	\$860,266	\$707,076	-\$1,620,925		
6	\$881,765	\$696,871	-\$739,160		
7	-\$459,516	-\$349,194	-\$1,198,676		
8	\$1,028,303	\$751,371	-\$170,373		
9	\$1,087,101	\$763,783	\$916,727	84%	10
10	\$1,137,001	\$768,117			
11	\$1,165,426	\$757,039			
12	\$1,194,499	\$746,081	8 years and 2 month		
13	\$1,224,321	\$735,296			
14	\$1,254,877	\$724,660			
15	\$1,286,185	\$714,173			
16	\$1,318,260	\$703,830			
17	\$1,351,307	\$693,725			
18	\$1,385,215	\$683,781			
19	\$1,419,892	\$673,941			
20	\$1,455,456	\$664,251			
	<u>\$15,109,168</u>				
Total Net Cash flow. Surplus NPV		<u>\$7,678,186</u>			
Internal Rate of Return:		<u>14%</u>			

INCOME STREAM:	Existing Marina	Current Rate Per Annum	Income Per Annum	Adjustment to Existing Marina at Stage 2 - For Removal of 4 Berths:
1. Existing Marina				
2. New Marina				
3. Existing Marina				
4. New Marina				
5. Existing Marina				
6. New Marina				
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92. New Marina				
93. Existing Marina				
94. New Marina				
95. Existing Marina				
96. New Marina				
97. Existing Marina				
98. New Marina				
99. Existing Marina				
100. New Marina				

BERTHS:						
Existing Marina						
10 metres	63 \$	5,320.00	\$335,160	133	61	\$376,309
12 metres	40 \$	6,415.00	\$256,600	121.5	40	\$297,520
12 metres (Multi 7m)	4 \$	9,082.00	\$36,328	108.12	4	\$42,136
12 metres (Multi 7.5m)	2 \$	9,595.00	\$19,190	106.61	2	\$22,254
14 metres	0	0	\$0		0	\$0
15 metres	20 \$	8,313.00	\$166,260	110.84	18	\$173,520
15 metres (Multi 7.5m)	3 \$	11,519.00	\$34,557	102.39	3	\$40,077
15 metres (Multi 8.5m)	1 \$	12,801.00	\$12,801	100.4	1	\$14,845
16 metres	0	\$8,625.45		103.67	0	\$0
18 metres	0		\$0		0	\$0
20 metres	21 \$	11,647.00	\$244,587	102.17	21	\$283,626
22 metres			\$0			\$0
30 metres						
	154		\$1,105,483		150	\$1,250,287

INPUT DATA - PORT COOGEE MARINA EXPANSION

INPUT DATA - PORT COOGEE MARINA EXPANSION																			
Proposed Expansion:		Rental Occupancy:		CPI		Av Sq M													
15m Berth Rental Base - Port Coogee:						\$ 106.06													
Multi Hull Premium																			
CPI/Inflation Factor: Years 2 - 11																			
Stage 1:		Year 2		2.5%		\$ 108.71													
Stage 1:		Year 3		2.5%		\$ 111.43													
Stage 1:		Year 4		2.5%		\$ 114.22													
Stage 1:		Year 5		2.5%		\$ 117.08													
Stage 1:		Year 6		2.5%		\$ 120.01													
Stage 2:		Year 7		2.5%		\$ 123.01													
Stage 2:		Year 8		2.5%		\$ 126.09													
Stage 2:		Year 9		2.5%		\$ 129.24													
Stage 2:		Year 10		2.5%		\$ 132.47													
Completed:		Year 11		2.5%		\$ 135.78													
Completed:		Year 12		2.5%		\$ 139.17													
Completed:		Year 13		2.5%		\$ 142.65													
Completed:		Year 14		2.5%		\$ 146.22													
Completed:		Year 15		2.5%		\$ 149.88													
Completed:		Year 16		2.5%		\$ 153.63													
Completed:		Year 17		2.5%		\$ 157.47													
Completed:		Year 18		2.5%		\$ 161.41													
Completed:		Year 19		2.5%		\$ 165.45													
Completed:		Year 20		2.5%		\$ 169.59													
Base Berth Size: 15m Berth		Length		Width															
Proposed Berths Rentals Based on Area:		15		5		Area													
10 metres		10		4		40													
11 metres		11		4.2		46.2													
12 metres		12		4.4		52.8													
12 metres (Multi 7m)		12		7		84													
12 metres (Multi 7.5m)		12		7.5		90													
14 metres		14		4.8		67.2													
15 metres		15		5		75													
15 metres (Multi 7.5m)		15		7.5		112.5													
15 metres (Multi 8.5m)		15		8.5		127.5													
16 metres		16		5.2		83.2													
18 metres		18		5.4		97.2													
20 metres		20		5.7		114													
22 metres		22		5.9		129.8													
30 metres		30		7.5		225													
Proposed Berths Rentals Based on Area:		Year 11		Year 12		Year 13		Year 14		Year 15		Year 16		Year 17		Year 18		Year 19	
10 metres		\$ 6,809.00		\$ 6,979.00		\$ 7,153.00		\$ 7,332.00		\$ 7,515.00		\$ 7,703.00		\$ 7,896.00		\$ 8,093.00		\$ 8,295.00	
11 metres		\$ 6,273.00		\$ 6,430.00		\$ 6,591.00		\$ 6,756.00		\$ 6,925.00		\$ 7,098.00		\$ 7,275.00		\$ 7,457.00		\$ 7,643.00	
12 metres		\$ 8,210.00		\$ 8,415.00		\$ 8,625.00		\$ 8,841.00		\$ 9,062.00		\$ 9,289.00		\$ 9,521.00		\$ 9,759.00		\$ 10,003.00	
12 metres (Multi 7m)		\$ 11,628.00		\$ 11,919.00		\$ 12,217.00		\$ 12,522.00		\$ 12,835.00		\$ 13,156.00		\$ 13,485.00		\$ 13,822.00		\$ 14,168.00	
12 metres (Multi 7.5m)		\$ 12,282.00		\$ 12,589.00		\$ 12,904.00		\$ 13,227.00		\$ 13,558.00		\$ 13,897.00		\$ 14,244.00		\$ 14,600.00		\$ 14,965.00	
14 metres		\$ 9,703.00		\$ 9,946.00		\$ 10,195.00		\$ 10,450.00		\$ 10,711.00		\$ 10,979.00		\$ 11,253.00		\$ 11,534.00		\$ 11,822.00	
15 metres		\$ 10,641.00		\$ 10,907.00		\$ 11,180.00		\$ 11,460.00		\$ 11,747.00		\$ 12,041.00		\$ 12,342.00		\$ 12,651.00		\$ 12,967.00	
15 metres (Multi 7.5m)		\$ 14,746.00		\$ 15,115.00		\$ 15,493.00		\$ 15,880.00		\$ 16,277.00		\$ 16,684.00		\$ 17,101.00		\$ 17,529.00		\$ 17,967.00	
15 metres (Multi 8.5m)		\$ 16,386.00		\$ 16,796.00		\$ 17,216.00		\$ 17,646.00		\$ 18,087.00		\$ 18,539.00		\$ 19,002.00		\$ 19,477.00		\$ 19,964.00	
16 metres		\$ 11,539.00		\$ 11,827.00		\$ 12,123.00		\$ 12,426.00		\$ 12,737.00		\$ 13,055.00		\$ 13,381.00		\$ 13,716.00		\$ 14,059.00	
18 metres		\$ 13,198.00		\$ 13,528.00		\$ 13,866.00		\$ 14,213.00		\$ 14,568.00		\$ 14,932.00		\$ 15,305.00		\$ 15,688.00		\$ 16,080.00	
20 metres		\$ 14,909.00		\$ 15,282.00		\$ 15,664.00		\$ 16,056.00		\$ 16,457.00		\$ 16,868.00		\$ 17,290.00		\$ 17,722.00		\$ 18,165.00	
22 metres		\$ 17,623.00		\$ 18,064.00		\$ 18,516.00		\$ 18,979.00		\$ 19,453.00		\$ 19,939.00		\$ 20,437.00		\$ 20,948.00		\$ 21,472.00	
30 metres		\$ 30,550.00		\$ 31,314.00		\$ 32,097.00		\$ 32,899.00		\$ 33,721.00		\$ 34,564.00		\$ 35,428.00		\$ 36,314.00		\$ 37,222.00	

INPUT DATA - PORT COOGEE MARINA EXPANSION

Other Income:	
Estimated Fuel Profit: Base Figure per Annum	1270
Estimated Fuel Usage per Berth per Annum	0.055
Est Fuel Profit per Litre per Berth	
Estimated Fuel Profit: Base Figure per Annum	
Year 1	\$70
Year 2	\$72
Year 3	\$74
Year 4	\$76
Year 5	\$78
Year 6	\$80
Year 7	\$82
Year 8	\$84
Year 9	\$86
Year 10	\$88
Year 11	\$90
Year 12	\$92
Year 13	\$94
Year 14	\$96
Year 15	\$98
Year 16	\$100
Year 17	\$103
Year 18	\$106
Year 19	\$109
Year 20	\$112

General Store Profit, ATM:
Commercial Marine Berth:
Commercial Storage, Workshop, Concierge Service:
Income on Electricity:

Other Data:

Capital Costs:	
Existing Marina	\$ - ****
Expansion Capital Costs: Per Square Metre:	
	\$ 1,800.00
	Total
Square Metrage:	2983.6
Capital Works - Marina Berths & Works:	2313
Gatehouses	\$4,163,400
Boardwalks	\$200,000
Parking Chieftain Esp - Stage 2	\$150,000
Ablutions Relocation	\$640,000
C Jetty Boardwalk wall Recessment	\$100,000
Project Management - 2.5%	\$200,000
	\$80,000
	\$154,000
	\$6,708,480
	\$5,277,400
	\$1,431,080
Finance Interest on Capital works:	4.00% per annum
Capital Costs Depreciation Factor:	20 years

PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	BASE (2017-2018)	YEAR 1 \$ p/a	YEAR 2 \$ p/a	YEAR 3 \$ p/a	YEAR 4 \$ p/a
Existing Marina					
GL836 (Marina Business Management Costs)					
Salaries & Wages (incl Super, Leave)	\$271,971	\$278,771	\$285,740	\$292,883	\$300,206
Training & conferences	\$1,445	\$1,481	\$1,518	\$1,556	\$1,595
Office consumables & equipment	\$9,281	\$9,513	\$9,751	\$9,995	\$10,245
Marketing	\$7,847	\$8,043	\$8,245	\$8,451	\$8,662
Telecommunication	\$2,764	\$2,833	\$2,904	\$2,977	\$3,051
Insurances	\$13,866	\$14,213	\$14,568	\$14,933	\$15,306
ABC Service Provider Allocations	\$43,296	\$44,378	\$45,488	\$46,625	\$47,791
	\$360,471	\$369,233	\$368,214	\$377,419	\$386,856
OP 6254 Jetty Operations & Maintenance					
Maintenance & Inspections	\$96,552	\$98,966	\$101,440	\$103,976	\$106,575
Security	\$100,000	\$102,500	\$105,063	\$107,689	\$110,381
Power Expenses	\$7,453	\$7,639	\$7,830	\$8,026	\$8,227
Water Expenses	\$2,997	\$3,072	\$3,149	\$3,227	\$3,308
Property Insurance	\$3,580	\$3,670	\$3,761	\$3,855	\$3,952
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licencing & Levies	\$1,395	\$1,430	\$1,465	\$1,502	\$1,539
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$369,144	\$374,518	\$380,026	\$386,672	\$391,460
OP 6256 Office Building Operations & Maintenance					
Maintenance	\$61,633	\$63,174	\$64,754	\$66,372	\$68,032
Security Patrols	\$50	\$51	\$53	\$54	\$55
Power Expenses	\$6,283	\$6,440	\$6,601	\$6,766	\$6,935
Water Expenses	\$3,591	\$3,680	\$3,772	\$3,867	\$3,963
Property Insurance	\$1,500	\$1,537	\$1,576	\$1,615	\$1,656
Waste Disposal	\$2,990	\$3,065	\$3,141	\$3,220	\$3,300
Licencing & Levies	\$683	\$680	\$697	\$714	\$732
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$118,336	\$120,284	\$122,220	\$124,234	\$126,300
GRAND TOTAL OPERATING COSTS	\$837,961	\$854,005	\$870,460	\$887,326	\$904,614
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$642,148	\$658,201	\$674,656	\$691,523	\$708,811
Additional Operating Costs from Expansion:					
	Base Cost	Per Berth - CPI Adjusted:			
	Per Berth:	Stage 1:			
		Year 1	Year 2	Year 3	Year 4
No. of Berths Occupied Per Year		37	50	62	71
		45%	60%	75%	85.0%
	Per Berth Rates - Per Year CPI Adjusted:				
Maintenance & Inspections	\$643.68	\$659.77	\$676.26	\$693.17	\$710.50
Security					
Power Expenses	\$49.69	\$50.93	\$52.20	\$53.51	\$54.85
Water Expenses	\$19.98	\$20.48	\$20.99	\$21.51	\$22.05
Property Insurance	\$23.87	\$24.47	\$25.08	\$25.71	\$26.35
Waste Disposal	\$19.93	\$20.43	\$20.94	\$21.46	\$22.00
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:	Base Cost				
Salaries & Wages (incl Super, Leave)	\$100,000	\$0	\$100,000	\$102,500	\$105,063
Maintenance & Inspections		\$54,761	\$56,130	\$57,533	\$58,972
Security					
Power Expenses		\$1,902	\$2,600	\$3,331	\$3,870
Water Expenses		\$765	\$1,045	\$1,339	\$1,556
Property Insurance		\$914	\$1,249	\$1,600	\$1,859
Waste Disposal		\$763	\$1,043	\$1,336	\$1,552
Licensing & Levies					
Depreciation Equipment & Buildings etc		\$0	\$0	\$0	\$0
		\$59,105	\$162,066	\$167,639	\$172,871
Less Depreciation:		\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:		\$59,105	\$162,066	\$167,639	\$172,871
Total Marina Operating Costs Before Depreciation:		717,306	836,723	859,162	881,682

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
<u>Existing Marina</u>						
GL836 (Marina Business Management Costs)						
Salaries & Wages (incl Super, Leave)	\$307,711	\$315,403	\$323,289	\$331,371	\$339,655	\$348,146
Training & conferences	\$1,635	\$1,676	\$1,718	\$1,761	\$1,805	\$1,850
Office consumables & equipment	\$10,501	\$10,763	\$11,032	\$11,308	\$11,591	\$11,881
Marketing	\$8,878	\$9,100	\$9,328	\$9,561	\$9,800	\$10,045
Telecommunication	\$3,127	\$3,205	\$3,286	\$3,368	\$3,452	\$3,538
Insurances	\$15,689	\$16,081	\$16,483	\$16,895	\$17,317	\$17,750
ABC Service Provider Allocations	\$48,985	\$50,210	\$51,465	\$52,752	\$54,071	\$55,423
	\$396,526	\$406,439	\$416,600	\$427,015	\$437,690	\$448,633
<u>OP 6254 Jetty Operations & Maintenance</u>						
Maintenance & Inspections	\$109,240	\$111,971	\$114,770	\$117,639	\$120,580	\$123,595
Security	\$113,141	\$115,969	\$118,869	\$121,840	\$124,886	\$128,008
Power Expenses	\$8,432	\$8,643	\$8,859	\$9,081	\$9,308	\$9,540
Water Expenses	\$3,391	\$3,475	\$3,562	\$3,651	\$3,743	\$3,836
Property Insurance	\$4,050	\$4,152	\$4,255	\$4,362	\$4,471	\$4,583
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licencing & Levies	\$1,578	\$1,617	\$1,658	\$1,699	\$1,742	\$1,785
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$397,392	\$403,472	\$409,705	\$416,093	\$422,641	\$429,352
<u>OP 6256 Office Building Operations & Maintenance</u>						
Maintenance	\$69,732	\$71,476	\$73,263	\$75,094	\$76,972	\$78,896
Security Patrols	\$57	\$58	\$59	\$61	\$62	\$64
Power Expenses	\$7,109	\$7,287	\$7,469	\$7,655	\$7,847	\$8,043
Water Expenses	\$4,063	\$4,164	\$4,268	\$4,375	\$4,484	\$4,596
Property Insurance	\$1,697	\$1,739	\$1,783	\$1,827	\$1,873	\$1,920
Waste Disposal	\$3,383	\$3,467	\$3,554	\$3,643	\$3,734	\$3,827
Licencing & Levies	\$750	\$769	\$788	\$808	\$828	\$849
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$128,417	\$130,588	\$132,810	\$135,090	\$137,426	\$139,822
GRAND TOTAL OPERATING COSTS	\$922,334	\$940,498	\$959,115	\$978,198	\$997,758	\$1,017,807
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$726,531	\$744,694	\$763,312	\$782,395	\$801,954	\$822,003
<u>Additional Operating Costs from Expansion:</u>						
No. of Berths Occupied Per Year						
	71	71	78	80	83	84
	85%	85%	79.0%	81.0%	84.0%	85.0%
Maintenance & Inspections	\$728.26	\$746.47	\$765.13	\$784.26	\$803.87	\$823.97
Security						
Power Expenses	\$56.22	\$57.63	\$59.07	\$60.55	\$62.06	\$63.61
Water Expenses	\$22.60	\$23.17	\$23.75	\$24.34	\$24.95	\$25.57
Property Insurance	\$27.01	\$27.69	\$28.38	\$29.09	\$29.82	\$30.57
Waste Disposal	\$22.55	\$23.11	\$23.69	\$24.28	\$24.89	\$25.51
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>Expansion Costs Per Year:</u>						
Salaries & Wages (incl Super, Leave)	\$107,690	\$110,382	\$113,142	\$115,971	\$118,870	\$121,842
Maintenance & Inspections	\$72,098	\$73,901	\$75,748	\$77,642	\$79,583	\$81,573
Security						
Power Expenses	\$3,966	\$4,066	\$4,607	\$4,844	\$5,151	\$5,343
Water Expenses	\$1,594	\$1,635	\$1,853	\$1,947	\$2,071	\$2,148
Property Insurance	\$1,906	\$1,954	\$2,214	\$2,327	\$2,475	\$2,568
Waste Disposal	\$1,591	\$1,630	\$1,848	\$1,942	\$2,066	\$2,143
Licensing & Levies						
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0
	\$188,845	\$193,567	\$199,411	\$204,674	\$210,216	\$215,617
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$188,845	\$193,567	\$199,411	\$204,674	\$210,216	\$215,617
Total Marina Operating Costs Before Depreciation:	915,376	938,261	962,723	987,068	1,012,170	1,037,620

PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17
\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a	\$ p/a
Existing Marina							
GL836 (Marina Business Management Costs)							
Salaries & Wages (incl Super, Leave)	\$356,850	\$365,771	\$374,916	\$384,288	\$393,896	\$403,743	\$413,837
Training & conferences	\$1,896	\$1,943	\$1,992	\$2,042	\$2,093	\$2,145	\$2,199
Office consumables & equipment	\$12,178	\$12,482	\$12,794	\$13,114	\$13,442	\$13,778	\$14,122
Marketing	\$10,296	\$10,554	\$10,818	\$11,088	\$11,365	\$11,649	\$11,941
Telecommunication	\$3,627	\$3,717	\$3,810	\$3,905	\$4,003	\$4,103	\$4,206
Insurances	\$18,194	\$18,649	\$19,115	\$19,593	\$20,083	\$20,585	\$21,099
ABC Service Provider Allocations	\$56,808	\$58,228	\$59,684	\$61,176	\$62,706	\$64,273	\$65,880
	\$469,849	\$471,345	\$483,128	\$495,207	\$507,587	\$520,276	\$533,283
OP 6254 Jetty Operations & Maintenance							
Maintenance & Inspections	\$126,685	\$129,852	\$133,098	\$136,425	\$139,836	\$143,332	\$146,915
Security	\$131,209	\$134,489	\$137,851	\$141,297	\$144,830	\$148,451	\$152,162
Power Expenses	\$9,779	\$10,023	\$10,274	\$10,531	\$10,794	\$11,064	\$11,341
Water Expenses	\$3,932	\$4,030	\$4,131	\$4,234	\$4,340	\$4,449	\$4,560
Property Insurance	\$4,697	\$4,815	\$4,935	\$5,058	\$5,185	\$5,315	\$5,447
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licensing & Levies	\$1,830	\$1,876	\$1,923	\$1,971	\$2,020	\$2,070	\$2,122
Depreciation	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177	\$154,177
	\$436,232	\$443,283	\$450,511	\$457,919	\$465,513	\$473,298	\$481,274
OP 6256 Office Building Operations & Maintenance							
Maintenance	\$80,868	\$82,890	\$84,962	\$87,086	\$89,263	\$91,495	\$93,782
Security Patrols	\$66	\$67	\$69	\$71	\$72	\$74	\$76
Power Expenses	\$8,244	\$8,450	\$8,661	\$8,878	\$9,100	\$9,327	\$9,561
Water Expenses	\$4,711	\$4,829	\$4,950	\$5,074	\$5,200	\$5,330	\$5,464
Property Insurance	\$1,968	\$2,017	\$2,068	\$2,119	\$2,172	\$2,227	\$2,282
Waste Disposal	\$3,923	\$4,021	\$4,122	\$4,225	\$4,330	\$4,439	\$4,550
Licensing & Levies	\$870	\$892	\$914	\$937	\$960	\$984	\$1,009
Depreciation	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626	\$41,626
	\$142,276	\$144,793	\$147,372	\$150,015	\$152,725	\$155,503	\$158,350
GRAND TOTAL OPERATING COSTS	\$1,038,357	\$1,059,420	\$1,081,011	\$1,103,141	\$1,125,825	\$1,149,075	\$1,172,907
Less Depreciation:	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$842,553	\$863,617	\$885,208	\$907,338	\$930,021	\$953,272	\$977,104
Additional Operating Costs from Expansion:							
	Total Complete:						
	Year 11	Year 12	Year 13	Year 14	Year 15	Year 16	Year 17
No. of Berths Occupied Per Year	84	84	84	84	84	84	84
	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Maintenance & Inspections	\$844.57	\$865.68	\$887.32	\$909.50	\$932.24	\$955.55	\$979.44
Security							
Power Expenses	\$65.20	\$66.83	\$68.50	\$70.21	\$71.97	\$73.77	\$75.61
Water Expenses	\$26.21	\$26.87	\$27.54	\$28.23	\$28.94	\$29.66	\$30.40
Property Insurance	\$31.33	\$32.11	\$32.91	\$33.73	\$34.57	\$35.43	\$36.32
Waste Disposal	\$26.15	\$26.80	\$27.47	\$28.16	\$28.86	\$29.58	\$30.32
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:							
Salaries & Wages (incl Super, Leave)	\$124,888	\$128,010	\$131,210	\$134,490	\$137,852	\$141,298	\$144,830
Maintenance & Inspections	\$83,612	\$85,702	\$87,845	\$90,041	\$92,292	\$94,599	\$96,965
Security							
Power Expenses	\$5,477	\$5,614	\$5,754	\$5,898	\$6,045	\$6,197	\$6,351
Water Expenses	\$2,202	\$2,257	\$2,313	\$2,371	\$2,431	\$2,491	\$2,554
Property Insurance	\$2,632	\$2,697	\$2,764	\$2,833	\$2,904	\$2,976	\$3,051
Waste Disposal	\$2,197	\$2,251	\$2,307	\$2,365	\$2,424	\$2,485	\$2,547
Licensing & Levies							
Depreciation Equipment & Buildings etc	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$221,007	\$226,532	\$232,194	\$237,998	\$243,948	\$250,046	\$256,297
Less Depreciation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$221,007	\$226,532	\$232,194	\$237,998	\$243,948	\$250,046	\$256,297
Total Marina Operating Costs Before Depreciation:	1,063,561	1,090,149	1,117,402	1,145,336	1,173,970	1,203,318	1,233,401

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PORT COOGEE MARINA EXPANSION

OPERATING COSTS (2.5% p/a increase Typ.)	YEAR 18	YEAR 19	YEAR 20
	\$ p/a	\$ p/a	\$ p/a
Existing Marina			
GL836 (Marina Business Management Costs)			
Salaries & Wages (incl Super, Leave)	\$424,183	\$434,787	\$445,657
Training & conferences	\$2,254	\$2,310	\$2,368
Office consumables & equipment	\$14,475	\$14,837	\$15,208
Marketing	\$12,239	\$12,545	\$12,859
Telecommunication	\$4,311	\$4,419	\$4,529
Insurances	\$21,627	\$22,167	\$22,722
ABC Service Provider Allocations	\$67,527	\$69,215	\$70,946
	\$546,815	\$560,281	\$574,288
OP 6254 Jetty Operations & Maintenance			
Maintenance & Inspections	\$150,588	\$154,353	\$158,212
Security	\$155,966	\$159,865	\$163,862
Power Expenses	\$11,624	\$11,915	\$12,213
Water Expenses	\$4,674	\$4,791	\$4,911
Property Insurance	\$5,584	\$5,723	\$5,866
Waste Disposal	\$4,663	\$4,780	\$4,899
Licencing & Levies	\$2,175	\$2,230	\$2,285
Depreciation	\$154,177	\$154,177	\$154,177
	\$489,451	\$497,833	\$506,428
OP 6256 Office Building Operations & Maintenance			
Maintenance	\$96,127	\$98,530	\$100,993
Security Patrols	\$78	\$80	\$82
Power Expenses	\$9,800	\$10,045	\$10,296
Water Expenses	\$5,600	\$5,740	\$5,884
Property Insurance	\$2,339	\$2,398	\$2,458
Waste Disposal	\$4,663	\$4,780	\$4,899
Licencing & Levies	\$1,034	\$1,060	\$1,086
Depreciation	\$41,626	\$41,626	\$41,626
	\$161,268	\$164,259	\$167,325
GRAND TOTAL OPERATING COSTS	\$1,197,335	\$1,222,373	\$1,248,037
Less Depreciation:	\$195,803	\$195,803	\$195,803
Total Operating Costs Before Depreciation:	\$1,001,531	\$1,026,569	\$1,052,234
Additional Operating Costs from Expansion:			
	Year 18	Year 19	Year 20
No. of Berths Occupied Per Year	84	84	84
	85.0%	85.0%	85.0%
Maintenance & Inspections	\$1,003.93	\$1,029.03	\$1,054.76
Security			
Power Expenses	\$77.50	\$79.44	\$81.43
Water Expenses	\$31.16	\$31.94	\$32.74
Property Insurance	\$37.23	\$38.16	\$39.11
Waste Disposal	\$31.08	\$31.86	\$32.66
Licensing & Levies			
Depreciation Equipment & Buildings etc	\$0.00	\$0.00	\$0.00
Expansion Costs Per Year:			
Salaries & Wages (incl Super, Leave)	\$148,451	\$152,162	\$155,966
Maintenance & Inspections	\$99,389	\$101,874	\$104,421
Security			
Power Expenses	\$6,510	\$6,673	\$6,840
Water Expenses	\$2,617	\$2,683	\$2,750
Property Insurance	\$3,127	\$3,205	\$3,285
Waste Disposal	\$2,611	\$2,676	\$2,743
Licensing & Levies			
Depreciation Equipment & Buildings etc	\$0	\$0	\$0
	\$262,706	\$269,274	\$276,006
Less Depreciation:	\$0	\$0	\$0
Expansion Operating Costs Before Depreciation:	\$262,706	\$269,274	\$276,006
Total Marina Operating Costs Before Depreciation:	1,264,237	1,295,843	1,328,240

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16.2 RFT20/2019 ROAD CONSTRUCTION SERVICES - VERDE DRIVE AND PRINSEP ROAD EXTENSION (SOLOMON ROAD TO ARMADALE ROAD/ PRINSEP ROAD), JANDAKOT WA

Author(s) OQ Qasem

Attachments 1. RFT20-2019 Evaluation and Price Summary
(CONFIDENTIAL)

RECOMMENDATION

That Council accept the tender submitted by Tracc Civil Pty Ltd for RFT 20/2019 – Construction of Verde Drive Extension (Solomon Road to Armadale Road/ Prinsep Road), Jandakot WA, for the total contract value of \$3,372,996.44 (Ex GST), in accordance with the submitted total Lump Sum price and the Schedule of Rates for determining variations and/or additional services.

Background

The City of Cockburn (the Principal) has sought the services of a suitably qualified and experienced Road Construction Contractor for undertaking the construction of Verde Drive and Prinsep Road extension project in Jandakot, WA.

The proposed works provides for the upgrading and extending Verde Drive on the west of the Solomon Road roundabout as a 2-lane divided urban carriageway to tie-in to the existing Public Transport Authority's Cockburn Central Station carpark, to allow future tie-in and interface to Main Roads WA (MRWA) future Armadale Road to the North Lake Road bridgeworks. The proposed works also includes the extension of the 2-lane undivided Prinsep Road to tie-in with the proposed Verde Drive extension.

The works have been divided into two Separable Portions. Separable Portion 1 (SP1) is for the construction of Verde Drive extension with a construction period of sixteen (16) weeks while Separable Portion 2 (SP2) is for the construction of Prinsep Road extension with a construction period of fourteen (14) weeks.

The construction works for SP1 is intended to commence upon the Award of the Contract in accordance with Contract Terms and Conditions whilst the construction works for SP2 is intended to commence at a later date to be determined by the Principal.

Tender number RFT20/2019 "Road Construction Services Verde Drive and Prinsep Road Extension (Solomon Road to Armadale Road/ Prinsep Road), Jandakot WA", was advertised on Wednesday, 10 July 2019 in the Local Government Tenders section of The West Australian newspaper. The Tender was also displayed on the City's E-Tendering

website between Wednesday 10 July 2019 and Thursday, 1 August 2019 inclusive.

Submission

Tenders closed at 3:30pm (AWST) Thursday, 1 August 2019.
Submissions were received from the following seven (7) companies:

Tenders Name	Registered Business Name
Buckby Contracting	Buckby Contracting Pty Ltd
Densford Civil	Densford Civil Pty Ltd
Egan Civil (Castle Civil)	Egan Civil Pty Ltd
Georgiou Group	Georgiou Group Pty Ltd
APH Trust	The Trustee for The APH Trust
Tracc Civil	Tracc Civil Pty Ltd
Wormall Civil	Wormall Civil Pty Ltd

Report

Compliance Criteria

The following criteria were used to determine whether the submissions received were compliant:

	Compliance Criteria
(a)	Compliance with A02 – RFT20/2019 - Request
(b)	Compliance with A02 – RFT20/2019 - Conditions of Responding and Tendering.
(c)	Compliance with A04 – RFT20/2019 – General Conditions of Contract AS4000-1997 (annexures A & B).
(d)	Compliance with A05 – RFT20/2019 – Special Conditions of Contract.
(e)	Compliance with ACCC Requirements and completion of A04 – Certificate of Warranty.
(f)	Compliance with all Registration and / or License requirement.
(g)	Compliance with and Completion of Qualitative Criteria.
(h)	Compliance with B01 – RFT20/2019 – Scope of Works & Technical Specifications.

(i)	Compliance with and completion of the Price Schedule (including the breakdown of Lump Sum) B02(a) Separable Portion 1 and B02(b) Separable Portion 2– RFT20/2019 – Price Schedules.
(j)	Compliance with Insurance requirements and provision of details.

Compliance Tenderers

Procurement Services undertook the initial compliance assessment and all seven (7) submitted Tenders were deemed compliant and released for evaluation.

Evaluation Criteria

Evaluation Criteria	Weighting Percentage
Demonstrated Experience & Company Profile	20%
Tenderers Resources	15%
Methodology	15%
Sustainability	10%
Tendered Price	40%
TOTAL	100%

Tender Intent/ Requirements

The intent of this tender is to select the services of a suitably qualified and experienced road construction contractor to undertake the construction of Verde Drive and Prinsep Road extension (Solomon Road to Armadale Road/ Prinsep Road), Jandakot WA.

Evaluation Panel

The Tender submissions were evaluated by the following City of Cockburn officers. The Procurement Services representative attended in a probity role only.

Name	Position & Organisation
Mr Omar Qasem (Chair)	Roads Contracts Coordinator
Mr Colin Macmillan	Engineering Works Manager
Mr Andrew Lefort	Manager - Statutory Planning
Mr Terry Green	Project & Asset Services Manager

Probity Role Only	
Stephen White	Contracts Officer

Scoring Table – Combined Totals

Tenderer's Name	Percentage Score		
	Non-Cost Evaluation	Cost Evaluation	Total
	60%	40%	100%
Georgiou Group Pty Ltd	45.93%	31.24%	77.16%
Tracc Civil Pty Ltd**	35.08%	40.00%	75.08%
Densford Civil Pty Ltd	46.48%	24.60%	71.08%
The Trustee for The APH Trust	29.68%	34.70%	64.38%
Wormall Civil Pty Ltd	26.65%	36.43%	63.08%
Egan Civil Pty Ltd	23.03%	34.70%	57.72%
Buckby Contracting Pty Ltd	25.30%	31.76%	57.06%

****Recommended Submission**

Evaluation Criteria Assessment

Demonstrated Experience and Company Profile

The Georgiou Group scored the highest for this criterion by providing relevant and recent examples of similar projects for other local governments, Main Roads WA and Land Developers. The Georgiou Group have extensive resources and staff with the capability of completing the proposed works to the required quality standards within the specified construction period.

Densford Civil provided recent similar projects for a wide range of clients including the Principal and other local governments. Their submission indicated that Densford Civil is equipped with a wide range of resources including plant, equipment and personnel and is capable of completing the proposed works to the required quality standards and specified construction period.

Tracc Civil presented good examples in undertaking similar projects during the last five (5) years for Local Governments including three (3) road construction projects for the Principal as well as the City of Joondalup, City of Kwinana and City of Mandurah. Tracc Civil is also a

Main Roads WA Category R2 accredited road contractor. Their submission demonstrated they have a high level of experience on similar projects with the capacity and capability required to complete the proposed works to the required standards and specified construction period.

The other respondents provided less relevant examples and scored accordingly.

Tenderer's Resources (Including Key Personnel)

Georgiou Group and Densford Civil provided detailed submissions nominating suitably qualified key personnel. Both demonstrated their capability to manage resource contingencies by drawing from their current pools of qualified construction and management personnel as well as plant and equipment. They also provided detailed descriptions of their nominated subcontractor's level of qualifications and experience.

Tracc Civil demonstrated they have the required resources to deliver the proposed works. They provided a list of their plant and equipment to be utilised on the project and nominated qualified key personnel. They demonstrated their knowledge and familiarity of the project along with the conditions and risks associated. Tracc Civil also provided details of their nominated subcontractors with satisfactory qualifications and experience.

APH Trust and Wormal Civil provided a detailed description on their submission without providing a contingency resource plan. The other respondents provided limited detail for this criterion.

Methodology

Both Densford Civil and the Georgiou Group provided comprehensive details of their methodology. They provided a good understanding of the project requirements and their ability to identify and manage risks. Densford Civil however, reported qualifications. Submissions by Tracc Civil, Buckby Contracting, Eagan Civil, APH Trust and Wormal Civil provided reasonable details. All tenderers provided satisfactory Gantt charts for the construction program except for Eagan Civil where the panel felt their construction program was poorly presented.

Sustainability

All tenderers demonstrated some understanding of sustainability requirements and that they have the relevant systems and policies as part of their organisations' management systems. The submission by Densford Civil was well presented as they demonstrated several examples of community activities related to sustainability requirements.

Summation

The submission by Tracc Civil Pty Ltd is ranked 2nd overall in respect to the combined qualitative and cost criteria. Referee checks were undertaken on Tracc Civil Pty Ltd; with positive views on their methodology, organisation systems, and capacity in respect to their key personnel. Tracc Civil Pty Ltd ranked first on price. Based on the qualitative (non-cost) assessment the highest score was achieved by Densford Civil but scored lowest against the cost criteria.

Based on the overall score respectively, Georgiou Group and Tracc Civil Pty Ltd attained the two highest scores. Given the differential score between the Georgiou Group and Tracc Civil Pty Ltd, both were asked to present to the Principal for clarification on their understanding of the requirements of the contract to allow the Principal to best determine the most advantageous submission.

Tracc Civil Pty Ltd demonstrated a good understanding of the project requirements and an extensive experience in undertaking similar projects. Tracc Civil Pty Ltd also verified their resources including plant, equipment and key personnel to complete the project to the City's expectations. The Georgiou Group confirmed their tender submission against the value expected for the project. The Principal concluded the additional significant cost in appointing Georgiou Group, did not provide the most advantageous submission.

The Evaluation Panel recommends the submission by Tracc Civil Pty Ltd be accepted as being the most advantageous submission to deliver Tender No. RFT20/2019 – Construction of Verde Drive Extension (Solomon Road to Armadale Road/ Prinsep Road), Jandakot WA.

The recommendation is based on:

- The level of demonstrated experience in performing similar road construction projects,
- Sound understanding of the requirements and methodology to complete the construction works in accordance with the specifications,
- Adequate resources and experienced personnel to undertake and manage the required road construction works; and
- The submitted tender presents the best overall value for money and provides the most advantageous outcome to the City.

Strategic Plans/Policy Implications

City Growth

Ensure planning facilitates a desirable living environment and meets growth targets.

Moving Around

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

Community, Lifestyle & Security

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

Leading & Listening

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

Budget/Financial Implications

The project will be undertaken in 2019/2020 FY's with sufficient funding available to complete the project. This contract totals \$3,372,996.44 (Ex GST)

This project is to be funded from Capital Works budget account number CW4802 (Verdi Drive/ Prinsep Road) with an allocation of \$6,000,000 in the 2019/2020 FY Budget.

Legal Implications

Section 3.57 of the *Local Government Act 1995* and Part 4 of the *Local Government (Functions and General) Regulations 1996*.

Community Consultation

Prior to commencement of the project, the City of Cockburn will notify key stakeholders and the adjacent residents of the proposed works and provide contact details for any concerns during the construction period.

Risk Management Implications

The construction of SP1 of this Project must be completed by end of January 2019 to provide access to Main Roads WA from Verde Drive to complete the construction of Armadale Road to North Lake Road Bridge project. Failure to adopt the report will result in a delay in the construction of the Project and significant disruption to Main Roads WA project and the opportunity to ease congestion at Cockburn Central Station and Cockburn Gateway Shopping Centre.

The project scope includes significant operational risk where the appointment of the Contractor must ensure all safety and co-ordination

risks are taken into consideration. Prior to commencement on site, the Contractor will require the Principal to approve their traffic management plans, stakeholder management and environmental management plans to manage these risks.

The City has sought a financial assessment review to be conducted on the recommended tenderer. The review is currently underway with the outcome being provided prior to or at the September OCM. Post construction works are required by Main Roads WA and Utility service providers to cover the protection and relocation of existing services impacted by the project and the installation of line-marking and signage to be undertaken separately.

The City was advised by WALGA that Egan Civil Pty Ltd have sought from ASIC to go into voluntary administration.

Advice to Proponent(s)/Submitters

All tenderers who lodged a submission have been advised that this matter is to be considered at the 12 September 2019 Ordinary Council Meeting.

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

Nil

16.3 RFT04/2019 TREE WATERING SERVICES

Author(s) A Waters

Attachments 1. RFT04/2019 - Tree Watering Services -
Confidential (**CONFIDENTIAL**)

RECOMMENDATION

That Council accept the Tender submission from Total Landscape Redevelopment Service Pty Ltd for RFT04/2019 Tree Watering Services (Parks, Streetscapes & Reserves), for the following scopes:

- (1) specific Scope A - Tree / Turf Watering and Specific Scope B – Tube Stock (Environmental Reserves) for an estimated contract value of \$1,154,900 ex GST, for a period of three (3) years from the date of award; with City instigated options to extend the period for one (1) subsequent year period and up to an additional twelve (12) months after that, to a maximum of five (5) years, in accordance with the submitted Schedule of Rates and the allocated cost scenario per scope.
- (2) Specific Scope C – Tube Stock Watering Rehabilitating Roe 8 for an estimated contract value of \$369,000 ex GST, for a period of three (3) years from the date of award; with City instigated options to extend the period for one (1) subsequent year period and up to an additional twelve (12) months after that, to a maximum of five (5) years; in accordance with the submitted Schedule of Rates and the allocated cost scenario. The term and service provision of this contract is conditional on a per annum funding approval by Main Roads WA.

Background

The City of Cockburn (the Principal) is seeking suitably qualified, experienced and equipped contractor/s for the application of water, via truck/s and mobile tank/s, to the Principal's parks, reserves and streetscapes. Items requiring watering include the following (but not limited to); trees (including grass trees); roll on turf and tube stock of which the majority will be on a scheduled basis; with some ad-hoc watering as required.

The objective of the annual watering programme is to ensure establishment of newly planted trees and tube stock by supplementing available water in their first, second or third year after planting. Typically tube stocks are watered for their first summer while watering turf can be up to three (3) times daily for the first two weeks until establishment. Watering can occur for new turf installed during the month of September on active reserves to reinstate parks and reserves. Newly created parks may be watered as they occur during the year. The

watering of the trees can apply year round with multiple weekly watering from December through to March.

The proposed Contracts shall be in place for a period of three (3) years from the date of award; with Principal instigated options to extend the period for a subsequent one (1) year period and up to an additional twelve (12) months, to a maximum of five (5) years. The rehabilitating of Roe 8 contract is conditional on available funding for tube stock watering and requires the approval of Main Roads Western Australia annually and is subject to change. It is the Principal's expectation that funding approval will be known by the 30 June each year of the contract for work to commence in the following financial year.

Tender Number RFT04/2019 Tree Watering Services (Parks, Streetscapes & Reserves), was advertised on Wednesday 12 June 2019 in the Local Government Tenders section of "The West Australian" newspaper. It was also displayed on the City's E-Tendering website between Wednesday 12 June 2019 and Wednesday 24 July 2019.

Submission

Tenders closed at 2:00pm (AWST) Wednesday 24 July 2019 and five (5) tender submissions were received from:

Tenderer's Name	Registered Business Name
Tree Watering Services	Raymond N Kerridge & Karen Woodard
Psyco Sands	A.L Baldock & J Baldock
Total Landscape Redevelopment	Total Landscape Redevelopment Service Pty Ltd
Beaver Tree Services	Beaver Tree Services Aust Pty Ltd
Environmental Industries	Environmental Industries Pty Ltd

Report

Compliance Criteria

The following criteria were used to determine whether the submissions received were compliant:

	Compliance Criteria
(a)	Compliance with Request Document
(b)	Compliance with the Conditions of Responding and Tendering
(c)	Compliance with the General and Conditions of Contract
(d)	Compliance with and completion of the Price Schedule in the format provided.
(e)	Completion of Qualitative Criteria
(f)	Compliance with ACCC Requirements and completion of Certificate of Warranty.

Compliance Tenderers

Procurement services undertook the initial compliance assessment and all five (5) Tender Submissions were deemed compliant and released for evaluation.

Evaluation Criteria

Evaluation Criteria	Weighting Percentage
Demonstrated Experience	20%
Key Personnel Skills & Experience	15%
Tenderers Resources	15%
Sustainability	10%
Tendered Price	40%
TOTAL	100%

Tender Intent/ Requirements

The intent of this Tender is to select suitably qualified, experienced and equipped contractor/s for the application of water, via truck/s and mobile tank/s, to the Principal's parks, reserves and streetscapes.

Evaluation Panel

The tender submissions were evaluated by the following:

Name	Position
Alison Waters	Parks Operation Coordinator (Chairperson)
Andrew Lefort	Manager Statutory Planning
Linda Metz	Roe 8 Rehabilitation Project Manager
Logan Vickers	Parks Supervisor
Stuart Downing	Director Finance & Corporate Services
Probity Role:	
Karen Tate	Contracts Officer

Scoring Table – Combined Totals

Tenderer's Name	Percentage Scores		
	Cost Evaluation	Non - Cost Evaluation	Total
	40%	60%	100%
Total Landscape Redevelopment **	40.00%	38.96%	78.96%
Psyco Sands	33.57%	38.64%	72.21%
Environmental Industries	33.78%	36.56%	70.34%
Tree Watering Services	27.70%	37.6%	65.30%
Beaver Tree Services	25.13%	36.94%	62.07%

** Recommended Submission

Evaluation Criteria Assessment

Demonstrated Experience

Submissions received from Psyco Sands, Total Landscape Redevelopment and Tree Watering Services demonstrated to the panel that they possessed the required experience to undertake the scope of works as outlined in the tender documents.

The submission received from Psyco Sands was detailed in addressing this criterion and rated highest. The panel noted that Total Landscape Redevelopment, Tree Watering Services and Psyco Sands demonstrated a high level of experience within the Local Government sector, having delivered similar services over a long period of time.

The submissions from Environmental Industries and Beaver Tree Services lacked the level of detail and information for the panel to determine their credentials within this criterion, reflecting their lower scores.

Tenderers Personnel and Resources

All submissions demonstrated to the panel that their personnel and company structures can adequately comply with the requirements outlined in the Tender. All respondents have the personnel with the appropriate skills and experience to deliver the works as prescribed in the specification and supervisors with necessary capacity to manage staff. All submissions provided the required amount of information to determine the level of concurrent commitments; contingency measures and backup resources to ensure the deliverables and specification of this contract are met. The consistency of the provided information by each respondent reflected an even scoring by the panel.

Methodology

All submissions demonstrated a sound understanding of the City's requirements and provided information regarding their proposed methodology to deliver the services in accordance with the specifications. This included key information on watering application methods, the number of trucks available to implement the specified watering schedules, safety compliance through the implementation of traffic management plans and specific watering techniques to ensure correct volumes of water are applied as per the specification of this contract. The consistency of information outlined by each respondent reflected an even scoring by the panel.

Sustainability

The panel noted that Beaver Tree Services, Environmental Industries, Tree Watering Services and Total Landscape Redevelopment were able to demonstrate an acceptable level of sustainable work practices which was reflected in the evenness of scoring in this criterion. The submission from Psyco Sands lacked the level of detail and information for the panel to determine their credentials within this criterion resulting in a lower score.

Summation

Considering the submitted responses and the volume of annual works, the evaluation panel recommends Council accept the submission from Total Landscape Redevelopment Service Pty Ltd for Tree Watering Services (Parks, Streetscapes & Reserves) as the most advantageous submission to perform all specific scopes of work, noting different contractual terms due to the State Government funding requirements.

The recommendation is based on:

- Demonstrated experience in performing similar services;
- Adequate resources and experienced personnel to perform the services required under all individual scopes;
- Sound understanding of the requirements and methodology to provide services in accordance with the specifications;
- Sustainable work practices; and
- The best overall value for money

Strategic Plans/Policy Implications

Community, Lifestyle & Security

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

Provide safe places and activities for residents and visitors to relax and socialise.

Leading & Listening

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

Deliver sustainable governance through transparent and robust policy and processes.

Budget/Financial Implications

The estimated annual contract value for Specific Scope A - Tree / Turf Watering and Specific Scope B – Tube Stock (Environmental Reserves) Tree Watering Services (Parks, Streetscapes & Reserves) of \$384,966 (Ex GST), falls within the 2019/2020, combined Parks & Environment Business Unit operational budget allocation of \$238,500 spread across a number of streetscapes, parks and reserves, allocated to sub-activities 177 (Parks) and 222 (Environmental) and the Parks capital works project (5681) City Street Tree Planting Request of \$585,385. The estimated annual average contract value for Specific Scope C – Tube Stock Watering Rehabilitating Roe 8 of \$123,000 (ex GST), falls within the Roe 8 Rehabilitation operational budget allocation of \$1,487,603.

An independent financial risk assessment is currently being undertaken and will be available for the Council Meeting.

Legal Implications

N/A

Community Consultation

N/A

Risk Management Implications

Watering services are an integral part of the City's tree and plant establishment strategies and is a key requirement in delivering the following:

- a) Trees provide shade and cool the surrounding air helping to reduce maximum summer temperatures. Consequently trees can reduce energy costs by cooling buildings up to 8° from shade and evapotranspiration.
- b) Trees function as a key element in urban ecosystems by helping to capture and filter storm water, improve air quality by removing dust and particles, and sequester carbon from the atmosphere helping to mitigate the effects of climate change.
- c) Urban forests are essential to our health and improve our overall sense of wellbeing.

Not Adopting THE Recommendation would fail to deliver on the Council adopted Urban Forest Plan and mitigate the following key elements identified in the Plan.

Advice to Proponent(s)/Submitters

N/A

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

Nil

17. COMMUNITY SERVICES DIVISION ISSUES

17.1 COMMUNITY SPORTING AND RECREATION FACILITIES FUND 2019/20 ANNUAL AND FORWARD PLANNING GRANTS - BEALE PARK

Author(s) RB Blee

Attachments 1. Location Plan [↓](#)
2. Concept Plan [↓](#)

RECOMMENDATION

That Council

- (1) endorses an application to the Department of Local Government, Sport and Cultural Industries' Community Sporting and Recreation Facilities Fund for a total of \$2,000,000 to part fund the redevelopment of Beale Park;
- (2) notes \$300,000 has been allocated to complete detailed design and documentation for the redevelopment of Beale Park as part of the 2019/20 Annual Budget;
- (3) notes the total budget allocation of \$5.35 million in 2020/21 and \$4 million in 2021/22, inclusive of grant funding, DCP contribution and municipal funding, as stipulated in the Community, Sport and Recreation Facilities Plan 2018-2033; and
- (4) considers allocating up to \$6,220,000 from the municipal fund as part of 2020/21 and 2021/22 annual budget deliberations towards the redevelopment of Beale Park, subject to the outcome of the Community Sport and Recreation Facilities Fund application

Background

The Department of Local Government, Sport and Cultural Industries' (DLGSCI) Community Sport and Recreation Facilities Fund (CSRFF) aims to maintain or increase participation in sport and recreation with an emphasis on physical activity, through rational development of good quality, well-designed and well-utilised facilities.

Applications for funding may be submitted by any community organisation or local government. The grant funding would generally be up to one-third of the total completed cost of the project and has a maximum grant allowance of \$2,000,000. The remaining funds are to be contributed by the applicant and/or the local government.

As part of the process, the City of Cockburn is required to place a priority ranking and rating on applications for projects that fall within its boundaries based on the following criteria:

1. Well planned and needed by the local government;
2. Well planned and needed by the applicant;
3. Needed by the local government, more planning required;
4. Needed by the applicant, more planning required;
5. Idea has merit, more planning required;
6. Idea has merit, more preliminary work needed; and
7. Not recommended.

The only submission for this year's funding round is for the City of Cockburn project - Beale Park Redevelopment and as such is now presented to Council for consideration.

Submission

Football West and Cockburn City Soccer Club have both developed letters of support for the grant application to redevelop Beale Park.

Report

The redevelopment of Beale Park is identified as a priority project as it is a major sports site in the City of Cockburn that has been identified to facilitate club growth and multi-functionality. It supports what is believed to be one of the first clubs to establish in the City of Cockburn dating back to 1929, currently known as the Cockburn City Soccer Club. The Cockburn City T/Ball and Baseball Club use the ground in the alternative season. The site is also regularly used as recreational space by local residents in Spearwood.

The infrastructure on site was built in the 1970s, highlighting that the facilities are nearing the end of their fifty (50) year building life cycle. Centrally located on the site are two separate buildings that house the sports clubs. These buildings are ageing, in need of replacement, lacking functionality and flexibility.

The building to the north east accommodates the TS Navy Cadets and Friends of the Community and the City is working with these groups to relocate them to more suitable locations offsite. The building/house that was previously north of TS Navy Cadets has been demolished due to poor condition.

Beale Park is a significant 7.9ha reserve that within its current capacity caters for a range of activities in the western suburbs of City of Cockburn. The layout and lighting of the fields are however not ideal and compromising the full potential of the site.

The proposed design will improve the site layout including the facility location, orientation of fields, rationalised parking areas and increase the amount of playable space. It aims for a sensible outcome that integrates various perspectives and the needs of the user groups,

giving it a high approval rating amongst the clubs and surrounding community.

The project was originally identified through consultation and a comprehensive needs and feasibility assessment as part of the Western Suburbs Sports Precinct Study (WSSPS) adopted by Council in October 2018. The timing and urgency of the project was later reconfirmed through the Community, Sport and Recreation Facilities Plan (CSRFP) adopted by Council in December 2018.

Assessment Summary

As part of the CSRFF process, local governments are also required to undertake an internal assessment. The following is a summary of the criteria assessed for the Beale Park Redevelopment Project.

Assessment Criteria	Evidence Provided		
	Satisfactory	Unsatisfactory	Not relevant
Project justification	✓		
Planned approach	✓		
Community input	✓		
Management planning	✓		
Access and opportunity	✓		
Design	✓		
Financial viability	✓		
Co-ordination	✓		
Potential to increase physical activity	✓		
Sustainability	✓		

Recommendation Summary

Ranking:	1 (of 1).
Rating:	Well planned and needed by local government
Funding request:	\$2M

Strategic Plans/Policy Implications

Community, Lifestyle & Security

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

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

Budget/Financial Implications

Based on the concept design, the CSRFP identified a budget of \$9.65 million (ex GST) to complete the Beale Park Redevelopment (design and construction).

The proposed funding breakdown for the project as outlined within the CSRFP is as follows:

Source	Contribution (Excl. GST)
CSRFFF	\$1,000,000 (estimated)
Developer Contribution Plan (DCP) estimated as minimum	\$2,430,000
Municipal Funding	\$6,220,000
Total	\$9,650,000

In an effort to reduce the amount of municipal funding required to go towards the project it is recommended that the City apply for the maximum \$2M CSRFF grant amount, noting that it is unlikely that the full amount will be successful due to the competitive nature of the grants program.

Should the funding application be successful, grant funding would be made available in 2020/2021.

Legal Implications

N/A

Community Consultation

A significant amount of consultation was undertaken for a comprehensive needs and feasibility assessment as part of the Western Suburbs Sports Precinct Study.

The community consultation process undertaken by "Community Perspectives" in 2016 identified the following in relation to the Beale Park facilities:

- The responses for the Beale Park redevelopment were predominately positive with the following number of responses:

- Support/ Strongly support 159 votes
- Oppose/ Strongly Oppose 14 votes

Further community consultation will occur with all key stakeholders during the next stages of the design process.

Risk Management Implications

Should Council not endorse the application, the next opportunity to apply for funding will not be until September 2020. Subsequently, this would likely delay the project for at least 12 months and also result in the City having further internal competing submissions in the next round of funding.

Should the CSRFF application not be successful, staff will investigate opportunities to stage the redevelopment and/or value engineer the proposed design to keep the project within the available funds.

Advice to Proponent(s)/Submitters

N/A

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

Nil



City of Cockburn
GLS Services Department

Beale Park

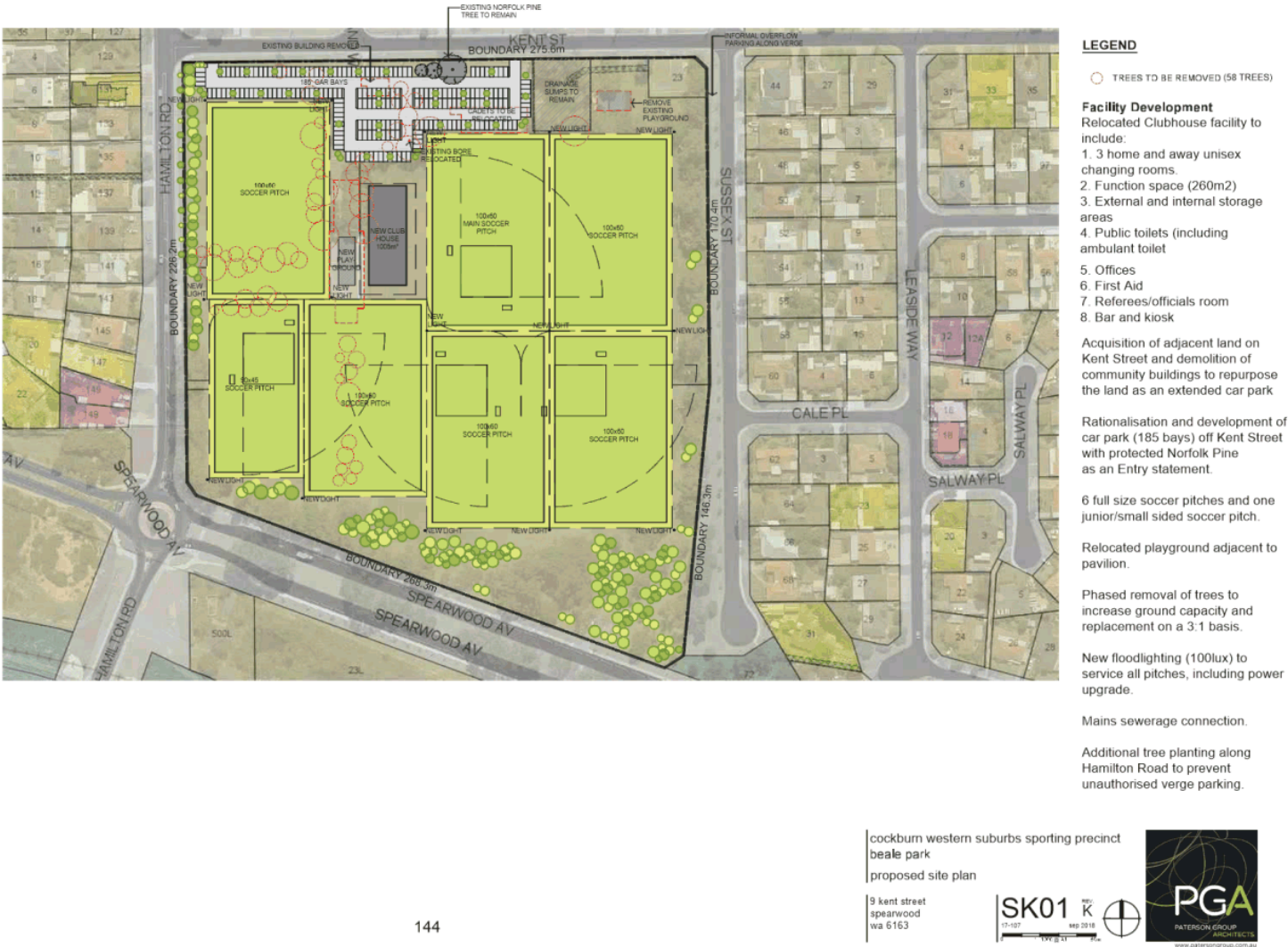
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31/05/2019

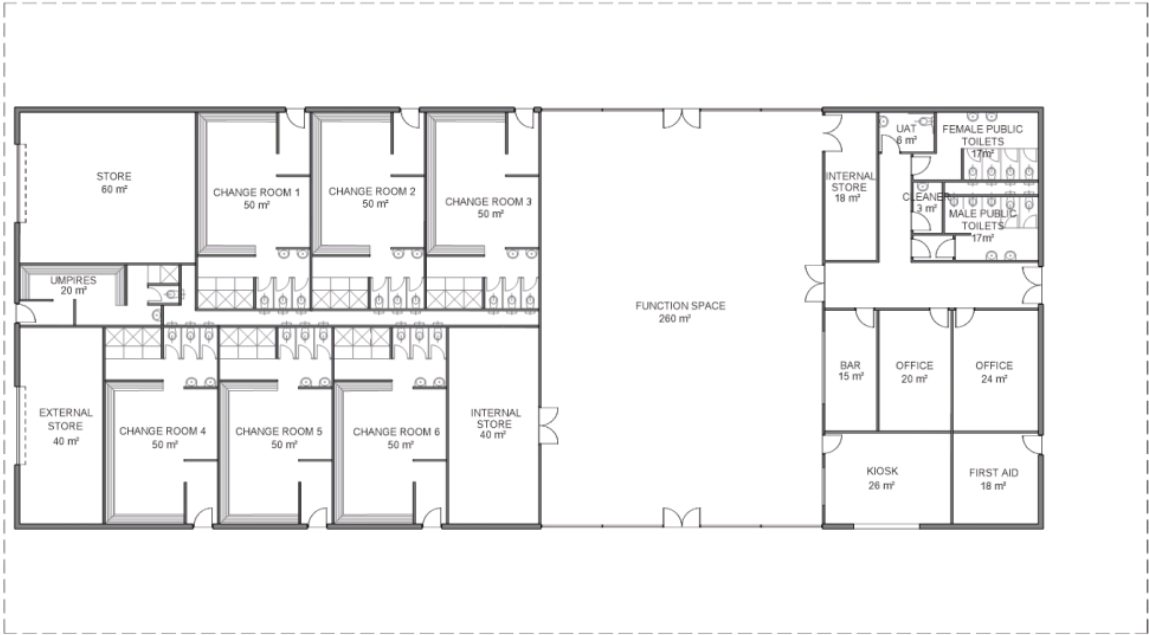
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DISCLAIMER - The City of Cockburn provides the information contained herein and bears no responsibility or liability whatsoever for any errors, faults, defects or omissions of information contained in this document.



15.9 Annex 9 – Concept Plans Incorporating Community Comments





PROPOSED FLOOR PLAN
SCALE 1:100 @ A1, 1:200 @ A3

TOILET REQUIREMENTS BASED ON 260m² FUNCTION SPACE
1m² PER PERSON MAX CAPACITY 260 PEOPLE

MALE WC REQUIREMENTS
2 WC
3 URINALS
2 HAND BASIN

FEMALE WC REQUIREMENTS
4 WC
2 HAND BASINS

cockburn western suburb sporting precinct
beale park
proposed floor plan

9 kent street
spearwood
wa 6163

SK02 B
17-187
aug 2017



Model: 17-05-2018 3:41:17 PM Paternon Group Architects

18. EXECUTIVE DIVISION ISSUES

Nil

19. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil

20. NOTICES OF MOTION GIVEN AT THE MEETING FOR CONSIDERATION AT NEXT MEETING

21. NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY MEMBERS OR OFFICERS

22. MATTERS TO BE NOTED FOR INVESTIGATION, WITHOUT DEBATE

Nil

23. CONFIDENTIAL BUSINESS

Nil

24. RESOLUTION OF COMPLIANCE

RECOMMENDATION

That Council is satisfied that resolutions carried at this Meeting and applicable to items concerning Council provided services and facilities, are:-

- (1) integrated and co-ordinated, so far as practicable, with any provided by the Commonwealth, the State or any public body;
- (2) not duplicated, to an extent Council considers inappropriate, services or facilities as provided by the Commonwealth, the State or any other body or person, whether public or private; and
- (3) managed efficiently and effectively.

25. CLOSURE OF MEETING