



The Council of the City of Cockburn

Special Council Meeting
Agenda Paper

For Thursday, 29 June 2023



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NOTICE OF MEETING

Pursuant to Clause 2.5 of Council's Standing Orders, a Special Meeting of Council has been called for Thursday 29 June 2023. The meeting is to be conducted at 7pm in the City of Cockburn Council Chambers, Administration Building, Coleville Crescent, Spearwood.

The purpose of this meeting is to adopt the following:

- **2023/2024 Annual Budget**
- **Corporate Business Plan 2020-21 to 2023-24 Annual Review**
- **FY24 Corporate Business Plan KPI Setting**
- **FY24 Service Level Plans and Project Plans**
- **Workforce Plan 2022-2026 Annual Review.**

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

A handwritten signature in blue ink, appearing to read 'Anton Lees', is positioned above the name and title of the signatory.

Anton Lees
Acting Chief Executive Officer

The Council of the City of Cockburn

Special Council Meeting

Thursday, 29 June 2023 - 7pm

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The Council of the City of Cockburn

Special Council Meeting
Thursday, 29 June 2023 - 7pm

Agenda

- 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**

Apology

Mr D Arndt, A/Chief Executive Officer

Ms V Green, Executive Corporate Affairs Victoria Green

- 6. Public Question Time**

- 7. Deputations**

8. Declaration by Members Who have Not Given Due Consideration to Matters Contained in the Business Paper Presented before the Meeting

9. Purpose of Meeting

The purpose of the meeting is to adopt the following:

- 2023/2024 Annual Budget
- Corporate Business Plan 2020-21 to 2023-24 Annual Review
- FY24 Corporate Business Plan KPI Setting
- FY24 Service Level Plans and Project Plans
- Workforce Plan 2022-2026 Annual Review.

10 Reports - CEO (and Delegates)

10.1 Finance

10.1.1 Adoption of the 2023-24 Annual Budget, 2023-24 Differential Rates, and 2023-24 Schedule of Fees and Charges

Executive A/Chief Financial Officer

Author A/Chief Financial Officer and A/Head of Finance

Attachments

1. Annual Budget [↓](#)
2. Capital Works Budget [↓](#)
3. Fees and Charges [↓](#)
4. Differential Rates Submissions [↓](#)
5. Draft Capital Budget Submissions [↓](#)

RECOMMENDATION

That Council:

- (1) ADOPTS the Annual Budget for 2023-24, pursuant to the provisions of section 6.2 of the *Local Government Act 1995* and Part 3 of the *Local Government (Financial Management) Regulations 1996* (Attachment 1), incorporating:
 1. Rate Setting Statement showing amount levied from general rates of \$125,600,000 (inclusive of ex-gratia rates and the residential concession) resulting in a balanced budget with a closing surplus of \$712,844.
 2. Statement of Comprehensive Income by Nature showing Total Comprehensive Income of \$4,285,269
 3. Statement of Cash Flows showing cash and cash equivalents of \$5,631,375 at end of the year (net decrease of \$4,668,625)
 4. Notes to and forming part of the Budget
 5. Capital Works Budget 2023-24 (Attachment 2);
- (2) ADOPTS the General and Minimum Rates, Instalment Payment Arrangements for 2023-24:
 1. Pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, imposes the following differential general and minimum rates on Gross Rental Value (GRV) and Unimproved Value (UV) rated properties:

General Rates	Rate in Dollar (RID)	Minimum Rates
Residential Improved (GRV)	7.828c	\$1,485
Vacant Land (GRV)	9.531c	\$780
Improved Commercial and Industrial (GRV)	8.750c	\$863
Commercial Caravan Park (GRV)	8.307c	\$863
Rural General Improved (UV)	0.294c	\$1,051
Rural Vacant Land (UV)	0.453c	\$1,051

Specified Area Rates	Rate in Dollar (RID)	Minimum Rates
Specified Area Port Coogee Special Maintenance (GRV)	1.200c	N/A
Specified Area Cockburn Coast Special Maintenance (GRV)	1.200c	N/A
Specified Area Port Coogee Waterways (GRV)	1.200c	N/A

2. Pursuant to section 6.47 of the Local Government Act 1995 grant a rates concession to Residential Improved single dwelling properties of 2.589c in the dollar applied to GRV value over and above \$24,671.
3. Pursuant to section 6.45 of the Local Government Act 1995 and Regulation 64(2) of the Local Government (Financial Management) Regulations 1996, set the following due dates for the payment in full or by instalments:

Full Payment and 1st Instalment Due Date	25 August 2023
2nd Instalment Due Date	27 October 2023
3rd Quarterly Instalment Due Date	5 January 2024
4th and Final Instalment Due Date	8 March 2024
Instalment Direct Debit - weekly or fortnightly collection period	25 August 2023 to 14 June 2024
Instalment Direct Debit – four-weekly collection period	25 August 2023 to 31 May 2024

4. Pursuant to section 6.45(3) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996, not impose an interest charge where the owner has elected to pay rates and service charges through instalments or other agreed payment plans.
 5. Pursuant to section 6.51(1) and subject to section 6.51(4) of the Local Government Act 1995 and Regulation 70 of the Local Government (Financial Management) Regulations 1996, impose an interest charge of 6 percent on rates (and service charges) and costs of proceedings to recover such charges that fall into arrears outside of instalments and agreed payment plans.
- (3) Pursuant to section 6.38 of the Local Government Act 1995, impose Underground Power Service Charges on affected properties within the South Lake East project area, the cost to be recovered over a maximum ten-year period in accordance with the following prescribed service charges:

Property Type	Total Cost Full Payment Year 1	Cost pa (10 years)	Cost pa Network Service Charge	Cost pa – Network Connection Fee
Single Residential *	\$4,500	\$499	\$415	\$84
Single Residential (with	\$3,735	\$415	\$415	N/A

existing connection) *				
Commercial Property (2)	\$6,800	\$760	\$760	N/A
Berrigan Ave Shopping Centre	\$20,000	\$2,220	\$2,220	N/A
Bistro on Berrigan (Tavern	\$7,000	\$780	\$660	\$120
* Single Residential Ratepayers entitled to the State Government Seniors rebate will receive a 25 percent discount off the stated charges				

(4) ADOPTS the Fees and Charges 2023-24 schedule, pursuant to section 6.16 of the Local Government Act 1995 (Attachment 3).

(5) ADOPTS the following Statutory and Other Fees for 2023-24:

1. Pursuant to Regulation 53(2) of the Building Regulations 2012, impose a swimming pool inspection fee of \$44.79.
2. Pursuant to section 6.16 of the Local Government Act 1995 and section 67 of the Waste Avoidance and Resources Recovery Act 2007, impose a charge of \$458 p.a. on rates exempt residential improved properties for a weekly waste collection and management service.

(6) Pursuant to section 6.13 of the of the *Local Government Act 1995*, MAY IMPOSE interest on any amount of money owing to the local government (other than rates or service charges) of 6 percent.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

Council is required to adopt an Annual Budget by 31 August each year.

To this end the Council adopts its budget in June of each year.

Several Elected Member budget forums and workshops were held between February and May 2023 to set the direction and help inform development of the 2023-24 Annual Budget.

Submission

N/A

Report

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

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

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

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

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

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

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

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

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

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

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

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

In achieving Council's aim for a balanced budget in 2023-24, the City is proposing a 5.0 percent average rates increase for both rate-in-the-dollar and minimum rated properties.

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

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

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

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

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

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

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

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

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

The overall objective of the proposed rates and charges in the 2023-24 Budget is to provide for the net funding requirement of the City's Operational Budget and Capital Program, being \$125.60M.

The 2023-24 Annual Budget contains a net operating deficit of \$4.29M, primarily due to a significant increase of \$4.46M in depreciation expense arising from asset revaluations.

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

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

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

Highlights of the Proposed 2023-24 Annual Budget include:

- Residential Improved properties receive an average increase of 5 percent (after adjusting for the net GRV increase) and the minimum payment has also increased by 5 percent (from \$1,414 to \$1,485)
- All other rating categories will receive a GRV adjusted 5 percent average increase with minimum payments increased by 5 percent
- The City will retain the High GRV concession, adjusted for the GRV increase
- New housing and commercial/industrial construction during the year is estimated to generate an additional 1 percent in rates revenue through part year rating, with potentially up to 500 new dwellings for the City to service
- The City's "Smart Rates" payment service has almost 10,000 ratepayers, having the choice of using either weekly, fortnightly or four-weekly direct debit payment options. This is in addition to the legislated four instalment option, providing greater flexibility and assisting rates affordability
- To provide cost of living support to our ratepayers, the City will not charge any interest on outstanding rates for those on approved payment options or financial hardship arrangements. Penalty interest of 6 percent will still apply on overdue rates where ratepayers have not made approved payment arrangements
- Another relief measure for ratepayers is the elimination of administration fees charged to ratepayers receiving mailed instalment notices, saving them \$7.50
Ratepayers receiving hard copy rates notices will continue to be encouraged to sign up for the paperless eRates option, saving both costs for the City and providing better environmental outcomes
- The waste collection and management service charge on rates exempt properties has also been reduced from \$510 to \$458, aligning to the amount charged for non-residential properties using the City's service
- The City will continue weekly recycling, six tip passes and four verge collections (two general waste and two green-waste) for residential improved properties. Residential property owners will be consulted on the City's verge collection service in 2023-24, before any change is made to the service by Council
- \$43.82M will be spent across the community on the 2023-24 capital program, with a key focus this year on renewing, replacing, and upgrading existing assets and infrastructure. Only 30 percent of the capital budget is focused on new asset spending
- Funding for several major new construction projects, while not included in the capital budget, continue to be held within the City's financial reserves. Budgeting decisions will be made at the time when a successful tender is awarded by Council for the Cockburn ARC expansion, Malabar Park BMX facility, and Aboriginal Cultural and Visitors Centre
- The City has once again provided funding of up to \$660,000 for community and resident group initiatives. Submissions received will be costed and assessed for feasibility

- Council's successful Community Grants and Donations program will again receive budget funding of \$1.45M
- The Cockburn Community Events program has budget funding of \$0.99M in line with Council's budget policy, although this will be increased to \$1.084M following Council decision at the June Ordinary Council Meeting.
- Increase in the City's operating revenue of 9.9 percent over the previous adopted Budget to \$189.86M
- Increase in operating expenditure for the City of 15.3 percent over the previous adopted budget to \$194.25M
- Employee costs to increase by 14.6 percent, accommodating Enterprise Agreement increases over two years, plus addressing under resourcing exacerbated during COVID impacted budgets
- The continued repayment of the \$25M Cockburn ARC loan from the Western Australian Treasury Corporation (WATC) at \$2.5M p.a. plus interest (leaving a balance of \$5.0M).
- Presentation of a balanced budget, showing a closing surplus of \$0.71M.

Operating Income

The 2023-24 operating income for the City has been budgeted at \$189.86M, representing an increase of 9.90 percent over the 2022-23 adopted Annual budget.

The sources of income are displayed in Table 1 below.

The primary source of income for the City is property rates, with the \$125.60M representing 66.1 percent of operating income (down from 68.4 percent).

Fees and charges are the other main source of income at \$38.83 (20.4 percent of operating income).

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

All Figures in \$M	2023-24 Budget	2022-23 Adopted Budget	Increase 2023-24 Budget on 2022-23 Budget	% of Overall Income of 2023-24 Budget
Rates	\$125.60M	\$118.20M	6.26%	66.15%
Specified Area Rates	\$0.56M	\$0.62M	-11.06%	0.29%
Operating Grants	\$15.84M	\$14.43M	9.80%	8.35%
Fees and Charges	\$38.83M	\$36.77M	5.59%	20.45%
Service Charges	\$0.50M	\$0.50M	0%	0.26%
Interest Income	\$8.53M	\$2.23M	283.34%	4.49%
Total Revenue	\$189.86M	\$172.75M	9.90%	100%

Rates Income

The 2023-24 budget has been balanced with a 5.0 percent increase to the various rate-in-the-dollars, after adjusting for the net movement in GRV values.

Minimum payment amounts for each rating category have also been increased by 5 percent.

Residential Improved

The proposed rate in the dollar of GRV value for this category is 7.828¢ with a minimum payment amount of \$1,485.

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

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

Then the 5.0 percent increase was applied to both the rate in the dollar and the minimum payment.

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

The concession amount is calculated by using a rate in the dollar of 2.589c and applying it to that portion of GRV over the \$24,671 threshold.

This will apply to 8,818 properties.

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

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

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

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

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

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

Table 2 – Comparison of average rates for 2022-23

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

^ Separate waste charge has been included.

* Separate security charge has been included.

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

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

Vacant Land

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

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

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

Commercial/Industrial Improved

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

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

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

Commercial Caravan Parks

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

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

The proposed rate in the dollar of GRV value for this category is 8.307c with a minimum payment amount of \$863.

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

Unimproved Value – Rural General and Rural Vacant

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

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

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

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

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

Interim (Part-Year) Rates

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

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

Pool Inspection Fee

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

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

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

Port Coogee Special Maintenance Specified Area Rate

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

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

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

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

Port Coogee Waterways Specified Area Rate

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

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

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

Cockburn Coast Specified Area Rate

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

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

It will apply to residential improved and residential vacant land.

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

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

South Lake East Underground Service Charge

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

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

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

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

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

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

The updated funding model is summarised below:

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

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

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

Table 3 – Service charges for South Lake East UGP Project

Property Type	Total Cost Full Payment Year 1	Cost p.a. (10 years)	Cost p.a Network Service Charge	Cost pa – Network Connection fee
Single Residential *	\$4,500	\$499	\$415	\$84
Single Residential (with existing connection) *	\$3,735	\$415	\$415	N/A
Commercial Property (2)	\$6,800	\$760	\$760	N/A
Berrigan Ave Shopping Centre	\$20,000	\$2,220	\$2,220	N/A
Bistro on Berrigan (Tavern	\$7,000	\$780	\$660	\$120

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

The City will provide single residential ratepayers entitled to the State Government Seniors rebate with a 25 percent discount off the stated charges.

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

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

Fees and Charges

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

- Cockburn ARC \$12.16M (+13.2%)
- Port Coogee Marina \$1.81M (+29.5%)
- Henderson Waste Recovery Park \$10.87M (-8.6%)
- Waste collection charges non-residential \$2.21M (unchanged)
- Commercial lease revenue (including Innovation Hub) \$4.85M (+38.5%)
- Planning, Development, Building, Health income \$3.27M (-7.9%)
- Community Safety & Rangers income \$1.04M (+12.5%).

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

Operating Grants, Subsidies and Contributions

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

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

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

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

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

Interest on Investments

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

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

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

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

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

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

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

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

Operating Expenditure

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

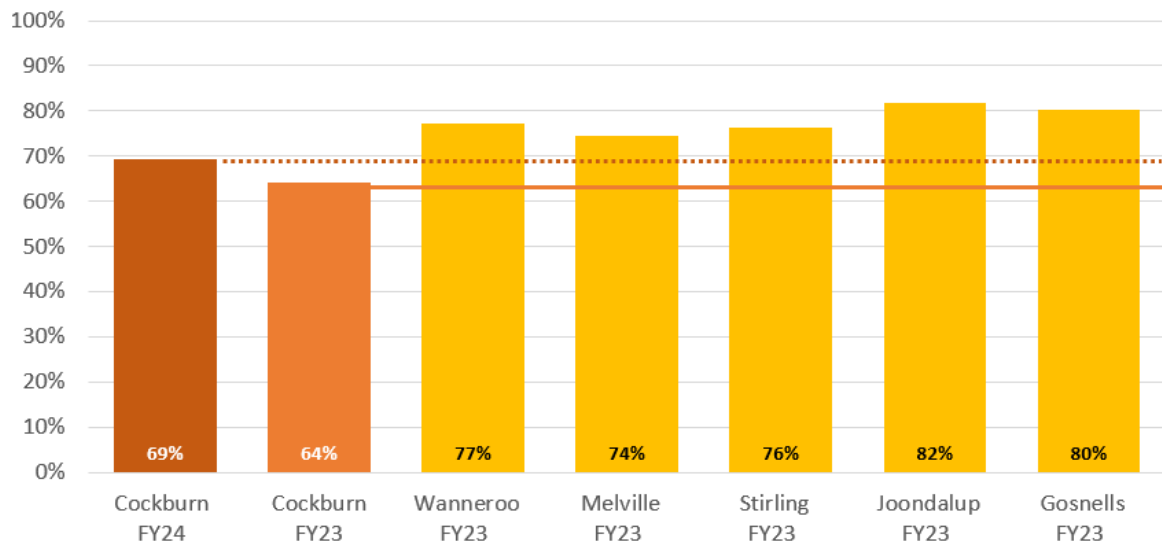
The following comparative table shows the budget changes at the "Nature" accounting classification level.

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

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

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

Chart 1: Pay & Material/Contract to Operating Revenue



Employee Costs

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

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

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

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

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

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

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

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

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

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

Materials and Contract

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

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

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

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

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

Insurance

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

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

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

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

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

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

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

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

Utilities

This budget item covers the City's expenditure on electricity, gas, water and telecommunications.

The City has budgeted for an overall increase of \$0.22M (+3.6 percent) for a total \$6.32M.

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

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

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

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

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

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

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

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

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

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

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

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

Other Expenses

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

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

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

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

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

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

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

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

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

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

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

Depreciation and Amortisation (Non-cash)

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

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

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

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

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

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

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

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

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

Table 6 – Depreciation/Amortisation for 2023-24

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

Interest Expense

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

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

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

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

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

Capital Income and Developer Contributions

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

Table 7 – Non-operating grants and contributions for 2023-24

Private infrastructure contribution for Karel Ave (Berrigan Dv to Farrington Rd) – works prefunded by City	\$0.50M
Other developer contributions	\$3.31M
Stratton Street Upgrade (R2R)	\$1.04M
Omeo Port Coogee Southern Amenities (LRCl)	\$1.08M
Hammond Road Branch to Bartram	\$0.57M
CY O'Connor Fringing Reef	\$0.60M
Other capital grants	\$1.43M
Total 2023-24	\$8.53M

Capital Expenditure

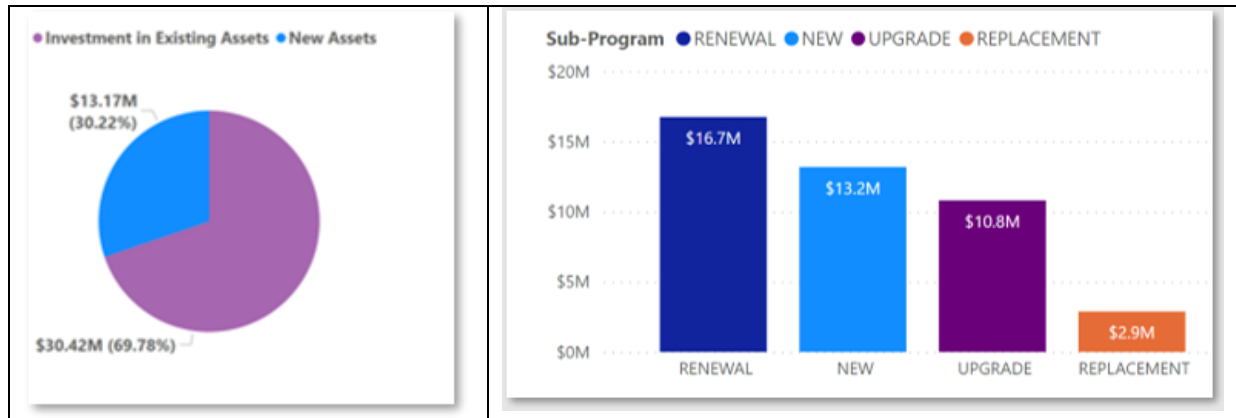
The following table lists the City's 2023-24 capital expenditure budget totalling \$43.82M by asset type:

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

Asset Class	\$
Roads Infrastructure	\$5.83M
Footpaths and Shared Paths	\$2.05M
Drainage	\$5.09M
Technology and CCTV	\$1.98M
Parks and Environment	\$10.03M
Marina and Coastal Engineering	\$1.48M
Buildings	\$8.41M
Plant, Equipment and Public Artworks	\$7.06M
HWRP Landfill Site	\$1.89M
Total	\$43.82M

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

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



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

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

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

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

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

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

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

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

Loans and Borrowings

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

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

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

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

Reserves

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

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

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

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

Table 10 – Financial Reserves Summary as at 30 June 2024

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

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

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

Statutory Budget

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

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

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

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

Statement of Comprehensive Income by Nature

This statement is showing a net operating deficit (before non-operating items) of \$4.38M, demonstrating operating revenue does not full cover the City's increased depreciation expense in 2023-24.

The total comprehensive income surplus result of \$4.28M includes non-operating income of \$8.67M to the operating result, as required by Australian Accounting Standards.

Rate Setting Statement

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

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

The budgeted general rates amount of \$125,600,000 represents 100.6 percent of the budget deficiency (within the 90 percent and 110 percent range limit set under section 6.34 of the *Local Government Act 1995*), effectively representing a balanced budget with a small surplus of \$712,844.

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

The statement also adds back the cash generated by depreciation.

Statement of Cashflow

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

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

Cashflow Item	2023-24	2022-23	Variance
Net operating cash inflow	\$37.79M	\$42.17M	\$-4.38M
Net Investment cash outflow	\$33.35M	\$41.69M	\$-8.34M
Net financing cash outflow	\$9.11M	\$3.90M	\$5.21M
Net cashflow	\$-4.67M	\$-3.42M	\$-1.25M

The City will commence the year with a budgeted \$10.30M in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$5.63M.

Closing Budget Surplus

The 2023-24 Annual Budget has a closing budget surplus of \$0.71M.

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

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

Opening Budget Surplus

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

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

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

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

Advertised Differential Rates

There is no change being proposed to the advertised differential rates as presented in the following table.

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

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

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

Strategic Plans/Policy Implications

Listening & Leading

A community focused, sustainable, accountable and progressive organisation.

- Best practice Governance, partnerships and value for money.

Budget/Financial Implications

The Budget provides funding for the City's operations and capital program for the 2023-24 Financial Year as outlined in the recommendations at the commencement of this report and the detailed attachments.

Legal Implications

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

Community Consultation

Section 6.36 of the *Local Government Act 1995* requires the City to give local public notice of its intention to impose differential rates and the Rate in the Dollar (RID) and Minimum Rates.

In accordance with Council's delegated authority for advertising differential rates, the Objects and Reasons for Differential Rates document (outlining the proposed differential rating strategy with an overall average increase of 5 percent) was made available through:

- the City's website
- the City's libraries
- social media channels
- email to the City's resident community groups.

It was also placed on the City's public consultation platform "Comment on Cockburn", together with the City's proposed Draft Capital Works Budget for 2023-24.

Submissions and comments were invited from ratepayers and other community stakeholders for 21 days (from 19 May to 13 June 2023).

A summary of the advertising process and statistics for each proposal is provided below.

Draft Capital Works Budget 2023-24:

- Published on the City's Comment on Cockburn website
- 254 Comment on Cockburn website visitors
- 11 questions
- 7 submissions.

Notice of Intention to Levy Differential Rates

- One advertisement in The West Australian (20 May 2023)
- One advertisement in PerthNow Cockburn (25 May 2023)
- One advertisement in Cockburn Herald (27 May 2023)
- Published on the City's Comment on Cockburn website
- Published on the City of Cockburn website
- 341 Comment on Cockburn website visits
- 68 submissions.

Reports summarising the rates submissions received (Attachment 4) and comments on the proposed capital budget for 2023-24 (Attachment 5) are attached with the City's responses included.

The majority of rates submissions either opposed any increase or considered the proposed 5 percent increase too high. Many referred to the challenging economic conditions being faced by householders as a reason for deferring or reducing rates increases.

Preference from these submitters was for the City to cut back on capital costs and some service areas.

There was also some ratepayers who supported the rates increase, having considered the City would be removing interest charges and administration fees from instalment payments.

A presentation on the 2023-24 draft budget was given to a meeting of the Cockburn Community Development Group held on Thursday 18 May 2023.

This highlighted key items within the draft operating and capital budgets and explained the objects and reasons for the differential rating.

The information presented was well supported by those in attendance.

Risk Management Implications

It is a requirement under the *Local Government Act 1995* for Council to adopt an annual budget each year between 1 June and 31 August.

The adoption of the annual budget allows Council to raise rates and other revenue and to expend funds raised on the delivery of services and capital projects included in the budget. Therefore, it is essential for Council to adopt the annual budget in order for it to continue delivering services to the community.

Advice to Proponent(s)/Submitters

Those who lodged a submission on the proposed Differential Rates have been advised that this matter is to be considered at the 29 June 2023 Special Council Meeting.

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

Nil

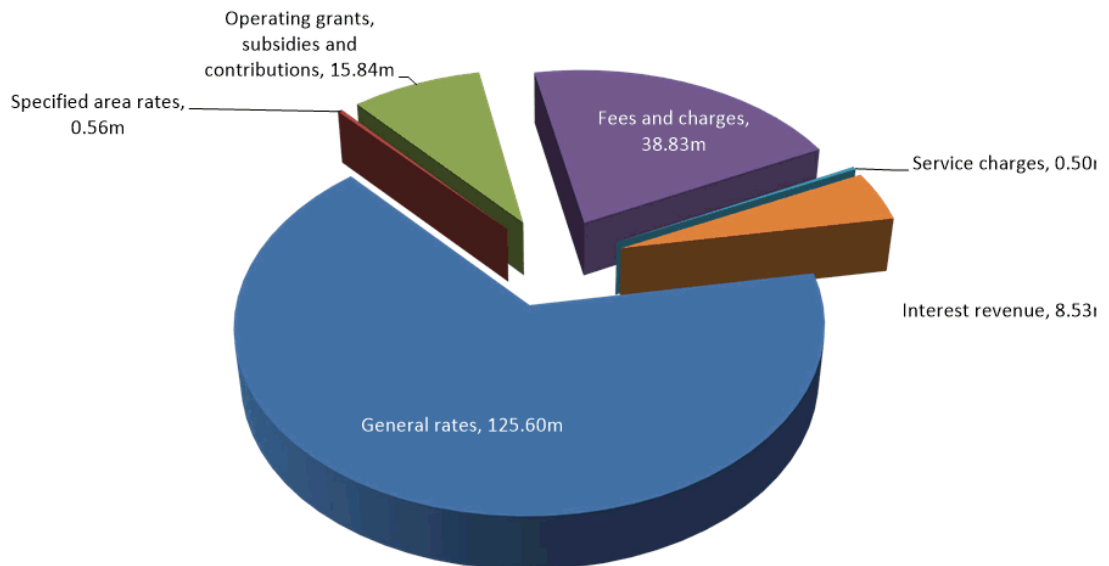
CITY OF COCKBURN
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2024
LOCAL GOVERNMENT ACT 1995
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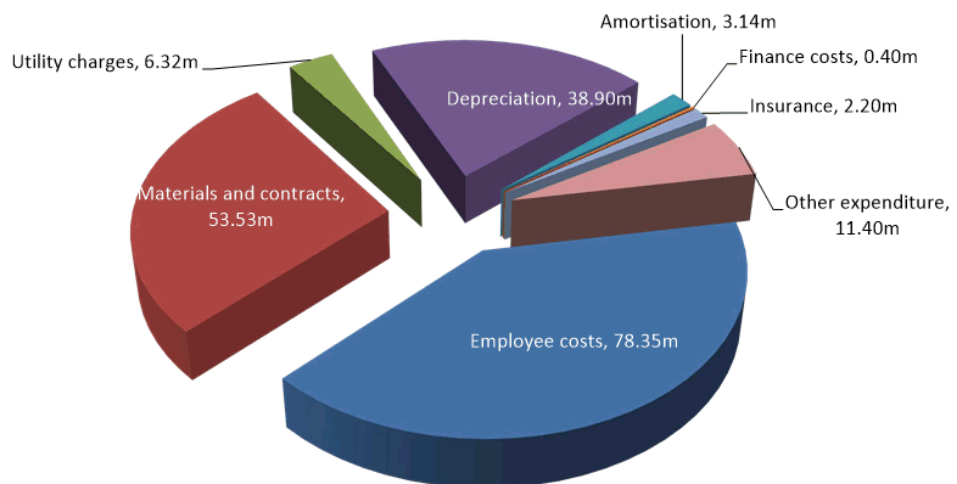
CITY'S VISION
The best place to be.

CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2024

Operating Revenue

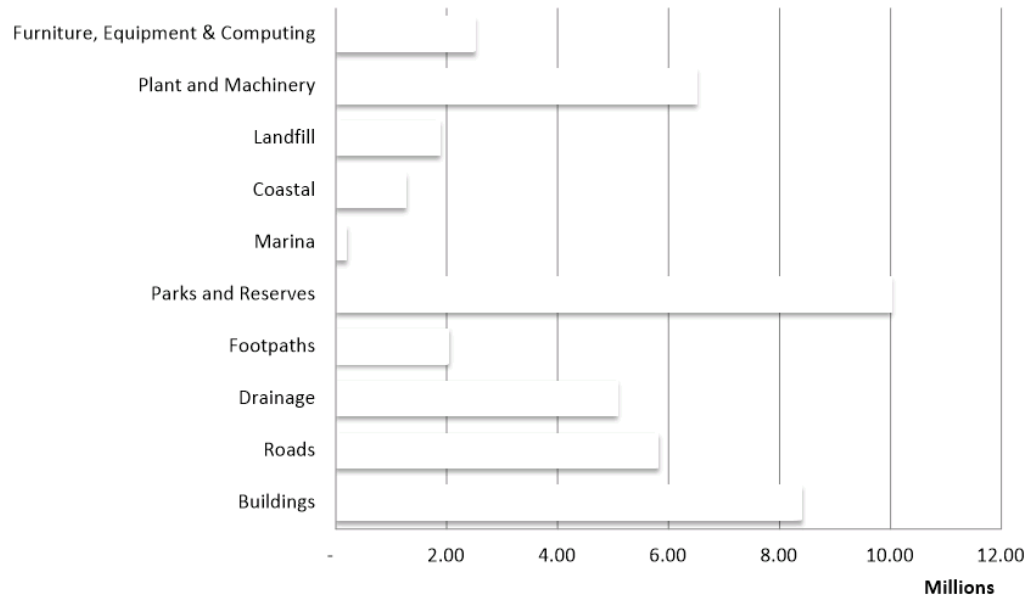


Operating Expenditure

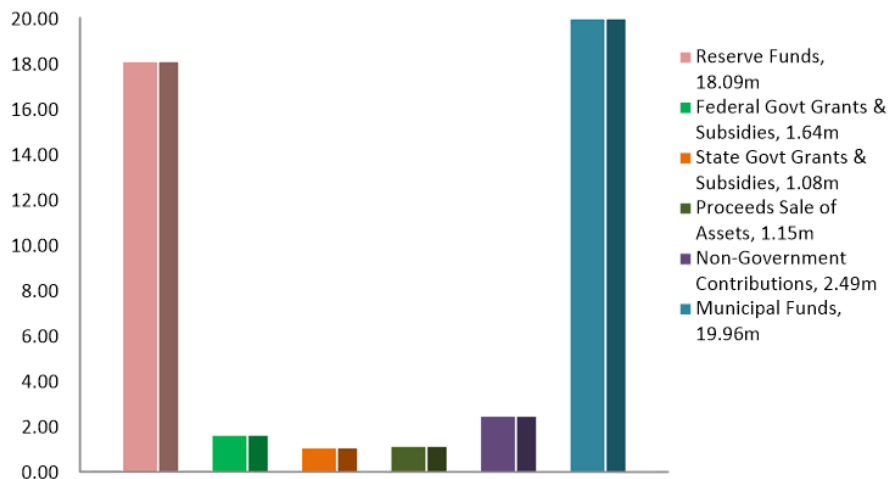


CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2024

Capital Expenditure



Capital Funding Sources (Internal & External)



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

	Budget 2023/24
	\$
Application of Funds	
Operating Expenditure	194,246,999
Less: Depreciation	(38,902,576)
Less: Amortisation	(3,135,054)
Add: Movement in contract liability	(802,184)
Cash used for Operating Expenses	151,407,185
Loan Repayments	2,500,000
Capital Expenditure	
Buildings	8,413,109
Infrastructure Assets - Roads	5,830,095
Infrastructure Assets - Drainage	5,086,500
Infrastructure Assets - Footpaths	2,052,980
Infrastructure Assets - Parks & Reserves	10,028,342
Infrastructure Assets - Marina	206,500
Infrastructure Assets - Coastal	1,277,200
Landfill Infrastructure	1,889,000
Plant and Machinery	6,517,242
Furniture, Equipment & Computing	2,520,920
Cash used for Asset Acquisitions	43,821,888
Total Cash Expenditure	197,729,073
Transfer to Reserves	26,717,943
Total Budgeted Cash Commitments	224,447,016
Funding Sources	
Rates	125,600,000
Specified Area Rates	555,000
Fees and Charges	38,827,375
Service Charges	500,000
Operating Grants, Subsidies and Contributions	15,844,563
Proceeds from Sale of Assets	1,149,500
Capital Grant and Contributions	8,525,098
Loan Funding	-
Interest Earnings	8,530,280
Transfer from Reserves	23,628,043
Funding Sources Total	223,159,859
Movement in Net Current Assets	
Opening Funds (as per Rate Setting Statement)	2,000,000
Closing Funds (as per Rate Setting Statement)	712,844
Net Movement in Current Assets	1,287,156
Total Funding for Cash Commitments	224,447,016

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

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
Revenue		\$	\$	\$
General rates	2(a)	125,600,000	117,997,674	118,200,000
Specified area rates	2(a)	555,000	614,766	624,000
Operating grants, subsidies and contributions	11	15,844,563	9,372,115	14,430,599
Fees and charges	14	38,827,375	37,231,828	36,770,902
Service charges	2(f)	500,000	0	500,000
Interest revenue	12(a)	8,530,280	6,195,888	2,225,280
		189,857,218	171,412,271	172,750,781
Expenses				
Employee costs		(78,353,050)	(58,197,891)	(68,383,007)
Materials and contracts		(53,534,119)	(33,722,729)	(42,414,060)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Depreciation	6	(38,902,576)	(35,491,784)	(34,443,297)
Amortisation	6	(3,135,054)	(1,344,425)	(3,120,408)
Finance costs	12(c)	(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(194,246,999)	(149,744,950)	(168,442,788)
		(4,389,781)	21,667,321	4,307,993
Capital grants, subsidies and contributions	11	8,525,098	11,734,880	11,827,584
Profit on asset disposals	5	142,580	434,400	22,648
Fair value adjustments to financial assets at fair value through profit or loss		7,372	0	0
		8,675,050	12,169,280	11,850,232
Net result for the period		4,285,269	33,836,601	16,158,225
Other comprehensive income				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		4,285,269	33,836,601	16,158,225

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

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

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts		\$	\$	\$
General rates		125,600,000	115,332,363	118,200,000
Specified area rates		555,000	614,766	624,000
Operating grants, subsidies and contributions		15,344,563	5,860,137	14,430,599
Fees and charges		38,827,375	37,231,828	36,770,902
Service charges		500,000	0	500,000
Interest revenue		8,530,280	6,195,888	2,225,280
Goods and services tax received		500,000	596,797	0
		189,857,218	165,831,779	172,750,781
Payments				
Employee costs		(78,353,050)	(57,892,591)	(68,383,007)
Materials and contracts		(54,393,536)	(44,303,792)	(42,115,214)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Finance costs		(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Goods and services tax paid		1,000,000	2,000,000	0
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(152,068,786)	(121,184,504)	(130,580,237)
Net cash provided by (used in) operating activities	4	37,788,432	44,647,275	42,170,544
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(17,451,271)	(9,368,978)	(12,652,786)
Payments for construction of infrastructure	5(b)	(26,370,617)	(23,775,403)	(38,211,210)
Capital grants, subsidies and contributions		9,327,282	15,085,404	8,416,749
Proceeds from sale of property, plant and equipment	5(a)	1,149,500	1,684,421	758,500
Net cash provided by (used in) investing activities		(33,345,106)	(16,374,556)	(41,688,747)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(2,500,000)	(2,381,916)	(3,900,000)
Payments for principal portion of lease liabilities	8	0	(113,723)	0
Proceeds on disposal of financial assets at amortised cost - term deposits		(6,611,951)	(35,648,917)	0
Net cash provided by (used in) financing activities		(9,111,951)	(38,144,556)	(3,900,000)
Net increase (decrease) in cash held		(4,668,625)	(9,871,837)	(3,418,203)
Cash at beginning of year		10,300,000	20,777,520	11,025,000
Cash and cash equivalents at the end of the year	4	5,631,375	10,905,683	7,606,797

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

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

OPERATING ACTIVITIES

Revenue from operating activities

	NOTE	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
		\$	\$	\$
General rates	2(a)	125,600,000	117,997,674	118,200,000
Specified area rates	2(a)	555,000	614,766	624,000
Operating grants, subsidies and contributions	11	15,844,563	9,372,115	14,430,599
Fees and charges	14	38,827,375	37,231,828	36,770,902
Service charges	2(f)	500,000	0	500,000
Interest revenue	12(a)	8,530,280	6,195,888	2,225,280
Profit on asset disposals	5	142,580	434,400	22,648
Fair value adjustments to financial assets at fair value through profit or loss		7,372	0	0
		190,007,170	171,846,671	172,773,429

Expenditure from operating activities

Employee costs		(78,353,050)	(58,197,891)	(68,383,007)
Materials and contracts		(53,534,119)	(33,722,729)	(42,414,060)
Utility charges		(6,318,958)	(5,617,395)	(6,100,264)
Depreciation	6	(38,902,576)	(35,491,784)	(34,443,297)
Amortisation	6	(3,135,054)	(1,344,425)	(3,120,408)
Finance costs	12(c)	(400,883)	(217,586)	(500,939)
Insurance		(2,197,970)	(2,345,078)	(2,015,300)
Other expenditure		(11,404,389)	(12,808,062)	(11,465,513)
		(194,246,999)	(149,744,950)	(168,442,788)

Non-cash amounts excluded from operating activities

	3(b)	41,887,678	37,115,467	37,641,057
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Amount attributable to operating activities

INVESTING ACTIVITIES

Inflows from investing activities

Capital grants, subsidies and contributions	11	8,525,098	11,734,880	11,827,584
Proceeds from disposal of assets	5	1,149,500	1,684,421	758,500
		9,674,598	13,419,301	12,586,084

Outflows from investing activities

Payments for property, plant and equipment	5(a)	(17,451,271)	(9,368,978)	(12,652,786)
Payments for construction of infrastructure	5(b)	(26,370,617)	(23,775,403)	(38,211,210)
		(43,821,888)	(33,144,381)	(50,863,996)

Non-cash amounts excluded from investing activities

	3(c)	802,184	3,852,729	(3,410,835)
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Amount attributable to investing activities

FINANCING ACTIVITIES

Inflows from financing activities

Transfers from reserve accounts	9(a)	23,628,043	17,353,425	31,042,948
		23,628,043	17,353,425	31,042,948

Outflows from financing activities

Repayment of borrowings	7(a)	(2,500,000)	(2,381,916)	(3,900,000)
Payments for principal portion of lease liabilities	8	0	(113,723)	0
Transfers to reserve accounts	9(a)	(26,717,943)	(13,500,582)	(34,565,000)
		(29,217,943)	(15,996,221)	(38,465,000)

Amount attributable to financing activities

MOVEMENT IN SURPLUS OR DEFICIT

Surplus or deficit at the start of the financial year

	3	2,000,000	11,927,765	7,500,000
Amount attributable to operating activities		37,647,849	59,217,188	41,971,698
Amount attributable to investing activities		(33,345,106)	(15,872,351)	(41,688,747)
Amount attributable to financing activities		(5,589,899)	1,357,204	(7,422,052)
Surplus or deficit at the end of the financial year	3	712,844	56,629,806	360,899

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

**CITY OF SOMEWHERE
FOR THE YEAR ENDED 30 JUNE 2024
INDEX OF NOTES TO THE BUDGET**

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

1(a) BASIS OF PREPARATION

The annual budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

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

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

Financial reporting disclosures in relation to assets and liabilities required by the Australian Accounting Standards have not been made unless considered important for the understanding of the budget or required by legislation.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

REVENUES

RATES

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

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

REVENUE FROM CONTRACTS WITH CUSTOMERS

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

FEES AND CHARGES

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

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

SERVICE CHARGES

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

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

INTEREST EARNINGS

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

OTHER REVENUE / INCOME

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

PROFIT ON ASSET DISPOSAL

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

EXPENSES

EMPLOYEE COSTS

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

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

MATERIALS AND CONTRACTS

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

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

UTILITIES (GAS, ELECTRICITY, WATER)

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

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

INSURANCE

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

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

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

OTHER EXPENDITURE

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

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

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in	Number of properties	Rateable value	2023/24 Budgeted rate revenue	2023/24 Budgeted interim rates	2023/24 Budgeted back rates	2023/24 Budgeted total revenue	2022/23 Est. Actual total revenue	2022/23 Budget total revenue
		\$		\$	\$	\$	\$	\$	\$	\$
(i) General rates										
Improved Commercial / Industrial	Gross rental valuation	0.087500	2,801	368,609,819	32,253,359	0	0	32,253,359	30,092,061	30,092,061
Improved Commercial - Caravan Park	Gross rental valuation	0.083070	2	2,658,240	220,820	0	0	220,820	210,178	210,178
Improved Residential	Gross rental valuation	0.078280	33,349	796,102,930	62,318,937	0	0	62,318,937	56,119,569	56,119,558
Vacant	Gross rental valuation	0.095310	1,662	33,648,026	3,206,993	0	0	3,206,993	3,112,569	3,112,569
Rural Vacant Land	Unimproved valuation	0.004530	45	56,125,000	254,246	0	0	254,246	240,775	240,775
Rural General	Unimproved valuation	0.002940	59	49,505,000	145,545	0	0	145,545	152,754	152,754
Improved Commercial / Industrial	Split valuation	0.000000	0	0	0	0	0	0	13,640	13,640
Rural General	Split valuation	0.000000	0	0	0	0	0	0	1,363	1,363
Part Year Rating - GRV & UV	Split valuation	0.000000	0	0	0	1,134,271	0	1,134,271	1,239,237	1,564,874
Total general rates			37,918	1,306,649,015	98,399,900	1,134,271	0	99,534,171	91,182,146	91,507,772
(ii) Minimum payment										
		Minimum \$								
Improved Commercial / Industrial	Gross rental valuation	863	176	1,421,549	151,888	0	0	151,888	167,688	167,688
Improved Residential	Gross rental valuation	1,485	14,059	231,208,622	20,877,615	0	0	20,877,615	22,013,152	22,013,152
Vacant	Gross rental valuation	780	1,536	9,416,633	1,198,080	0	0	1,198,080	1,155,365	1,155,365
Rural Vacant Land	Unimproved valuation	1,051	1	13,000	1,051	0	0	1,051	16,016	16,016
Rural General	Unimproved valuation	1,051	4	14,280	4,204	0	0	4,204	4,004	4,004
Total minimum payments			15,776	242,074,084	22,232,838	0	0	22,232,838	23,356,225	23,356,225
Total general rates and minimum payments			53,694	1,548,723,099	120,632,738	1,134,271	0	121,767,009*	114,538,371	114,863,997
(iii) Specified area rates										
Specified Area Rates - Port Coogee Special Area Maintenance			0	0	400,000	0	0	400,000	397,061	400,000
Specified Area Rates - Port Coogee Waterways			0	0	100,000	0	0	100,000	105,245	105,000
Specified Area Rates - Cockburn Coast Special Maintenance			0	0	55,000	0	0	55,000	48,426	55,000
Specified Area Rates - Bibra Lake Sewer Stage 1			0	0	0	0	0	0	64,035	64,000
Total specified area rates			0	0	555,000	0	0	555,000	614,766	624,000
(iv) Ex-gratia rates										
Ex-gratia rates			1	53,117,183	4,647,754	15,000	0	4,662,754	4,037,803	4,186,003
Part-year rates			0	0	0	0	0	0	316,593	0
Total ex-gratia rates			1	53,117,183	4,647,754	15,000	0	4,662,754*	4,354,396	4,186,003
					125,835,492	1,149,271	0	126,984,763	119,507,533	119,674,000
Waivers or Concessions (Refer note 2(g))					(829,763)			(829,763)*	(895,093)	(850,000)
Total rates					125,005,729	1,149,271	0	126,155,000	118,612,440	118,824,000

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

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

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

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

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

2. RATES AND SERVICE CHARGES (CONTINUED)

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	25/08/2023			
Option two				
First instalment	25/08/2023			
Second instalment	27/10/2023			
Third instalment	5/01/2024			
Fourth instalment	8/03/2024			
Option three				
Smart Rates - Weekly				
43 Payments	25/08/2023 to 14/6/2024			
Option four				
Smart Rates - Fortnightly				
22 Payments	25/08/2023 to 14/6/2024			
Option five				
Smart Rates - Monthly				
11 Payments	25/08/2023 to 31/5/2024			
6% Interest only applies for those ratepayers not on approved payment plans				
		2023/24 Budget revenue	2022/23 Est. Actual revenue	2022/23 Budget revenue
		\$	\$	\$
Instalment plan interest earned		0	489,148	500,000
Unpaid rates and service charge interest earned		100,000	218,811	195,000
		100,000	707,959	695,000

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

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Objectives and Reasons for Differential Rating

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

Differential general rate

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

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

(d) Differential Minimum Payment

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

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

2. RATES AND SERVICE CHARGES (CONTINUED)

(d) Differential Minimum Payment

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

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

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Specified Area Rate

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

(f) Service Charges

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

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

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

2. RATES AND SERVICE CHARGES (CONTINUED)

(g) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/ Concession	Discount %	Discount (\$)	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
			%	\$	\$	\$	\$		
Improved Residential	Rate	Concession		829,763	829,763	895,093	850,000	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings
					829,763	895,093	850,000		

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

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents
 Financial assets
 Receivables
 Inventories
 Other assets

Less: current liabilities

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

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Rate Setting Statement

Note	2023/24 Budget 30 June 2024	2022/23 Est. Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
4	5,631,374	10,905,687	7,606,797
	200,287,100	192,000,000	201,070,486
	10,050,000	12,652,787	3,860,765
	35,000	29,279	35,000
	444,300	4,350,749	0
	216,447,774	219,938,502	212,573,048
	(14,130,583)	(7,760,740)	(23,980,376)
	(6,000,000)	(4,052,408)	(10,000,000)
8	0	(929)	(80,000)
7	0	(1,552,149)	0
	(11,000,000)	(8,831,789)	(10,544,999)
	(31,130,583)	(22,198,015)	(44,605,375)
	185,317,191	197,740,487	167,967,673
3(d)	(184,604,348)	(141,110,676)	(167,606,773)
	712,843	56,629,811	360,900

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

Items excluded from calculation of budgeted deficiency

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

(b) Non-cash amounts excluded from operating activities

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

Adjustments to operating activities

Less: Profit on asset disposals
 Add: Depreciation
 Add: Amortisation

Non-cash movements in non-current assets and liabilities:

- Financial assets at fair value through profit and loss
 - Pensioner deferred rates
 - Employee provisions
 - Public Open Space payment

Non cash amounts excluded from operating activities

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

(c) Non-cash amounts excluded from investing activities

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

Adjustments to investing activities

Movement in non-current unspent capital grants liability

Non cash amounts excluded from investing activities

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

(d) Current assets and liabilities excluded from budgeted deficiency

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

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

3. NET CURRENT ASSETS (CONTINUED)

	Note	2023/24 Budget 30 June 2024	2022/23 Est. Actual 30 June 2023	2022/23 Budget 30 June 2023
		\$	\$	\$
Less: Cash - reserve accounts	9	(181,765,048)	(177,211,644)	(163,092,538)
Less: Non-current bonds and deposits		(3,700,000)	(3,801,168)	(5,500,000)
Add: Non-current investment		860,700	38,349,058	905,765
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings		0	1,552,149	0
- Current portion of lease liabilities		0	929	80,000
Total adjustments to net current assets		(184,604,348)	(141,110,676)	(167,606,773)

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

3(e) NET CURRENT ASSETS (CONTINUED)

MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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

TRADE AND OTHER PAYABLES

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

PREPAID RATES

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

INVENTORIES

General

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

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

Superannuation

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

LAND HELD FOR RESALE

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

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

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

GOODS AND SERVICES TAX (GST)

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

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

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

CONTRACT LIABILITIES

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

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

TRADE AND OTHER RECEIVABLES

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

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

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

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

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

PROVISIONS

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

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

EMPLOYEE BENEFITS

Short-term employee benefits

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

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

Other long-term employee benefits

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

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

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

4. RECONCILIATION OF CASH

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

	Note	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
Cash at bank and on hand		\$ 1,631,374	\$ 905,687	\$ 7,606,797
Term deposits		4,000,000	10,000,000	0
Total cash and cash equivalents		5,631,374	10,905,687	7,606,797
Held as				
- Unrestricted cash and cash equivalents	3(a)	772,160	42,439,088	1,017,632
- Restricted cash and cash equivalents	3(a)	4,859,214	(31,533,401)	6,589,165
		5,631,374	10,905,687	7,606,797
Restrictions				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		4,859,214	(31,533,401)	6,589,165
- Restricted financial assets at amortised cost - term deposits	3(a)	201,147,800	230,349,058	163,092,538
		206,007,014	198,815,657	169,681,703
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Financially backed reserves	9	181,765,048	177,211,644	163,092,538
Contract liabilities		6,000,000	4,052,408	10,000,000
Unspent capital grants, subsidies and contribution liabilities		18,241,966	17,551,605	(3,410,835)
		206,007,014	198,815,657	169,681,703
Reconciliation of net cash provided by operating activities to net result				
Net result		4,285,270	33,836,601	16,158,224
Depreciation	6	42,037,630	36,836,209	37,563,705
(Profit)/loss on sale of asset	5	(142,580)	(434,400)	(22,648)
Adjustments to fair value of financial assets at fair value through profit and loss		(7,372)	0	0
(Increase)/decrease in receivables		0	(4,638,189)	0
(Increase)/decrease in POS payments		0	212,120	0
(Increase)/decrease in inventories		0	20,526	0
(Increase)/decrease in other assets		0	373,408	0
Increase/(decrease) in payables		140,583	(8,949,735)	198,846
Increase/(decrease) in contract liabilities		0	(1,444,508)	0
Increase/(decrease) in unspent capital grants		802,184	3,852,729	(3,410,835)
Increase/(decrease) in other provision		0	0	100,000
Increase/(decrease) in employee provisions		0	67,918	0
Capital grants, subsidies and contributions		(9,327,282)	(15,085,404)	(8,416,749)
Net cash from operating activities		37,788,433	44,647,275	42,170,543

MATERIAL ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

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

FINANCIAL ASSETS AT AMORTISED COST

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

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

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

5. FIXED ASSETS

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

	2023/24 Budget Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss	2022/23 Est. Actual Additions	2022/23 Est. Actual Disposals - Net Book Value	2022/23 Est. Actual Disposals - Sale Proceeds	2022/23 Est. Actual Disposals - Profit or Loss	2022/23 Budget Additions	2022/23 Budget Disposals - Net Book Value	2022/23 Budget Disposals - Sale Proceeds	2022/23 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment												
Land - freehold land	0	0	0	0	1,680,000	0	0	0	0	0	0	0
Buildings - non-specialised	8,413,109	0	0	0	4,663,728	0	0	0	3,762,100	0	0	0
Furniture and equipment	540,000	0	0	0	56,269	0	0	0	0	0	0	0
Plant and equipment	6,517,242	1,006,920	1,149,500	142,580	2,560,943	1,250,021	1,684,421	434,400	4,881,820	735,852	758,500	22,648
Information technology	1,980,920	0	0	0	408,039	0	0	0	4,008,866	0	0	0
Total	17,451,271	1,006,920	1,149,500	142,580	9,368,978	1,250,021	1,684,421	434,400	12,652,786	735,852	758,500	22,648
(b) Infrastructure												
Infrastructure - roads	5,830,095	0	0	0	16,161,647	0	0	0	26,055,354	0	0	0
Infrastructure - drainage	5,086,500	0	0	0	948,094	0	0	0	2,134,743	0	0	0
Infrastructure - footpath	2,052,980	0	0	0	986,936	0	0	0	1,350,960	0	0	0
Infrastructure - parks hard	8,840,862	0	0	0	2,764,462	0	0	0	5,586,325	0	0	0
Infrastructure - parks landscaping	1,187,480	0	0	0	900,529	0	0	0	1,600,000	0	0	0
Infrastructure - landfill site	1,889,000	0	0	0	1,027,970	0	0	0	260,000	0	0	0
Infrastructure - marina	206,500	0	0	0	847,530	0	0	0	283,828	0	0	0
Infrastructure - coastal	1,277,200	0	0	0	138,236	0	0	0	940,000	0	0	0
Total	26,370,617	0	0	0	23,775,403	0	0	0	38,211,210	0	0	0
Total	43,821,888	1,006,920	1,149,500	142,580	33,144,381	1,250,021	1,684,421	434,400	50,863,996	735,852	758,500	22,648

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

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

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

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

6. DEPRECIATION

By Class

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

By Program

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

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

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

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

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

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

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

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

AMORTISATION

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

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

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

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

7. BORROWINGS

(a) Borrowing repayments

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

Purpose	Loan Number	Institution	Interest Rate	Budget Principal 1 July 2023	2023/24 Budget New Loans	2023/24 Budget Principal Repayments	Budget Principal outstanding 30 June 2024	2023/24 Budget Interest Repayments	Actual Principal 1 July 2022	2022/23 Est. Actual New Loans	2022/23 Est. Actual Principal Repayments	Est. Actual Principal outstanding 30 June 2023	2022/23 Est. Actual Interest Repayments	Budget Principal 1 July 2022	2022/23 Budget New Loans	2022/23 Budget Principal Repayments	Budget Principal outstanding 30 June 2023	2022/23 Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
SMRC				0	0	0	0	0	1,434,065	0	(1,131,916)	302,149	(33,673)	1,400,000	0	(1,400,000)	0	(50,020)
To assist fund the Cockburn Central West development	8	WATC		8,750,000	0	(2,500,000)	6,250,000	(300,000)	10,000,000	0	(1,250,000)	8,750,000	(183,192)	10,000,000	0	(2,500,000)	7,500,000	(350,000)
				8,750,000	0	(2,500,000)	6,250,000	(300,000)	11,434,065	0	(2,381,916)	9,052,149	(216,865)	11,400,000	0	(3,900,000)	7,500,000	(400,020)

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

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

7. BORROWINGS

(b) New borrowings - 2023/24

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

(c) Unspent borrowings

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

(d) Credit Facilities

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit	0	0	0
Bank overdraft at balance date	0	0	0
Credit card limit	350,000	350,000	350,000
Credit card balance at balance date	(100,000)	(109,734)	(80,000)
Total amount of credit unused	250,000	240,266	270,000
Loan facilities			
Loan facilities in use at balance date	6,250,000	9,052,149	7,500,000

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

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

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

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal	2023/24 Budget New Leases	2023/24 Budget Lease Principal Repayments	Budget Lease Principal outstanding	2023/24 Budget Lease Interest Repayments	Est. Actual Principal	2022/23 Est. Actual New Leases	2022/23 Est. Actual Lease Principal repayments	Est. Actual Lease Principal outstanding	2022/23 Est. Actual Lease Interest repayments	Budget Principal	2022/23 Budget New Leases	2022/23 Budget Lease Principal repayments	Budget Lease Principal outstanding	2022/23 Budget Lease Interest repayments
					1 July 2023			30 June 2024		1 July 2022			30 June 2023		1 July 2022			30 June 2023	
					\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance																			
Cisco Network Switches	E6N0162330	Maia Financial PL	1.50%	0	0	0	0	0	0	29,886	0	(29,886)	0	(186)	29,845	0	0	22,734	(186)
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	0	25,900	0	(25,900)	0	(209)	33,622	0	0	20,000	(189)
Unified Communications System	E6N0160636	Maia Financial PL	1.50%	0	0	0	0	0	(385)	0	0	0	0	0	0	0	0	1,266	0
Law, order, public safety																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(72)	954	0	(954)	0	(8)	1,235	0	0	1,000	(11)
Education and welfare																			
Multi Functional Devices (MFD's) - 1 Unit Success	E6N0162166	Maia Financial PL	1.50%	0	0	0	0	0	0	1,382	0	(1,382)	0	(11)	1,380	0	0	0	0
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(156)	7,162	0	(7,162)	0	(58)	9,276	0	0	2,000	(100)
Community amenities																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(150)	1,634	0	(1,634)	0	(13)	2,116	0	0	3,000	(150)
Recreation and culture																			
Multi Functional Devices (MFD's) - 47 Units	E6N0162022	Maia Financial PL	1.50%	0	0	0	0	0	(120)	13,226	0	(13,226)	0	(103)	17,122	0	0	5,000	(150)
Other property and services																			
Shark Barrier		Eco Shark Barrier PL	1.50%	0	0	0	0	0	0	34,507	0	(33,579)	928	(133)	55,777	0	0	25,000	(133)
					0	0	0	0	(883)	114,651	0	(113,723)	928	(721)	150,373	0	0	80,000	(919)

MATERIAL ACCOUNTING POLICIES

LEASES

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

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

LEASE LIABILITIES

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

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

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

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

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

9. RESERVE ACCOUNTS (CONTINUED)

(b) Reserve Accounts - Purposes

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

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

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

9. RESERVE ACCOUNTS (CONTINUED)

(b) Reserve Accounts - Purposes

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

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

10 REVENUE RECOGNITION

MATERIAL ACCOUNTING POLICIES

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

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

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

11. PROGRAM INFORMATION

(a) Key Terms and Definitions - Reporting Programs

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

OBJECTIVE

ACTIVITIES

Governance

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

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

General purpose funding

To collect revenue to allow for the provision of services.

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

Law, order, public safety

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

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

Health

To provide an operational framework for environmental and community health.

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

Education and welfare

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

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

Community amenities

To provide services required by the community.

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

Recreation and culture

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

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

Transport

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

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

Economic services

To help promote the local government and its economic wellbeing.

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

Other property and services

To monitor and control operating accounts.

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

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

11 PROGRAM INFORMATION (Continued)

(b) Income and expenses

Income excluding grants, subsidies and contributions

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
Governance	1,215,652	43,383	119,000
General purpose funding	135,417,520	125,059,761	121,953,020
Law, order, public safety	1,037,160	921,697	922,660
Health	337,000	324,838	337,000
Education and welfare	877,146	633,563	850,467
Community amenities	15,110,025	17,970,837	15,893,623
Recreation and culture	13,109,022	11,546,958	11,371,887
Transport	44,108	579,329	262,616
Economic services	3,154,770	1,861,831	3,319,567
Other property and services	3,860,204	3,532,358	3,312,990
	174,162,607	162,474,555	158,342,830

Operating grants, subsidies and contributions

Governance	421,790	128,498	107,533
General purpose funding	5,603,000	1,717,463	4,753,000
Law, order, public safety	323,800	381,180	339,300
Health	50,000	17,108	26,000
Education and welfare	7,154,184	5,382,387	6,811,426
Community amenities	623,711	637,886	854,982
Recreation and culture	630,136	511,880	646,653
Transport	23,000	17,368	23,000
Economic services	2,000	873	2,000
Other property and services	1,012,942	577,472	866,705
	15,844,563	9,372,115	14,430,599

Capital grants, subsidies and contributions

General purpose funding	2,800,000	0	2,843,000
Law, order, public safety	0	236,773	0
Community amenities	337,456	20,551	273,902
Recreation and culture	1,103,357	2,189,391	576,411
Transport	3,503,925	10,243,878	11,841,649
Other property and services	780,360	(955,713)	(3,707,378)
	8,525,098	11,734,880	11,827,584

Total Income

	198,532,268	183,581,550	184,601,013
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Expenses

Governance	(21,244,161)	(13,273,528)	(16,498,585)
General purpose funding	(709,103)	(101,019)	(937,379)
Law, order, public safety	(7,966,385)	(6,359,683)	(7,914,567)
Health	(3,221,077)	(2,255,837)	(2,730,000)
Education and welfare	(16,864,593)	(12,684,483)	(15,520,489)
Community amenities	(42,301,504)	(32,853,235)	(38,001,732)
Recreation and culture	(52,237,221)	(43,422,250)	(46,335,214)
Transport	(38,713,045)	(32,578,856)	(32,646,368)
Economic services	(3,336,739)	(2,476,105)	(2,992,081)
Other property and services	(7,653,170)	(3,739,953)	(4,866,374)
	(194,246,998)	(149,744,949)	(168,442,789)

Total expenses

Net result for the period

	4,285,270	33,836,601	16,158,224
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12. OTHER INFORMATION

Borrowings (refer Note 7(a))
expense on lease liabilities (refer Note 8)
Other finance costs

2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
\$	\$	\$
8,400,280	5,463,328	1,500,280
30,000	24,601	30,000
100,000	707,959	695,000
8,530,280	6,195,888	2,225,280
90,000	90,315	90,000
156,975	1,101	96,855
246,975	91,416	186,855
300,000	216,865	400,020
883	721	919
100,000	0	100,000
400,883	217,586	500,939

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

13. ELECTED MEMBERS REMUNERATION

	2023/24 Budget	2022/23 Est. Actual	2022/23 Budget
	\$	\$	\$
Mayor Logan Howlett			
Mayor's allowance	93,380	84,144	91,997
Meeting attendance fees	49,435	44,546	48,704
Annual allowance for ICT expenses	3,500	2,783	3,500
	146,315	131,473	144,201
Deputy Mayor Tom Widenbar			
Deputy Mayor's allowance	23,345	21,036	22,999
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	59,805	54,234	58,969
Councillor Kevin Allen			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,745	3,500
	36,457	32,443	35,970
Councillor Michael Separovich			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	36,460	33,198	35,970
Councillor Phoebe Corke			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,500	3,500
	36,460	33,198	35,970
Councillor Phil Eva			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	3,100	3,500
	36,460	32,798	35,970
Councillor Chontelle Stone			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,750	3,500
	36,460	32,448	35,970
Councillor Carol Reeve-Fowkes			
Meeting attendance fees	32,960	27,230	32,470
Annual allowance for ICT expenses	3,500	3,060	3,500
	36,460	30,290	35,970
Councillor Tarun Dewan			
Meeting attendance fees	32,960	29,698	32,470
Annual allowance for ICT expenses	3,500	2,802	3,500
	36,460	32,500	35,970
Vacant			
Meeting attendance fees	32,960	21,581	32,470
Annual allowance for ICT expenses	3,500	3,060	3,500
	36,460	24,641	35,970
Total Elected Member Remuneration	497,800	437,224	490,930
Mayor's allowance	93,380	84,144	91,997
Deputy Mayor's allowance	23,345	21,036	22,999
Meeting attendance fees	346,075	301,244	340,934
Annual allowance for ICT expenses	35,000	30,800	35,000
	497,800	437,224	490,930

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

14. FEES AND CHARGES

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

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

CITY OF COCKBURN 2023/2024 CW BUDGET

DRAFT
23/24 CAPITAL WORKS PROJECT SUBMISSION

Asset Class	TOTAL BUDGET \$	MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
Buildings Infrastructure	8,413,109	2,974,890	1,103,357	4,334,862	-
Roads Infrastructure	5,830,095	2,618,099	1,963,634	1,248,362	-
Drainage	5,086,500	1,292,500	1,040,291	2,753,709	-
Footpaths	2,052,980	2,052,980	-	-	-
Parks Hard Infrastructure	8,840,862	7,877,820	-	963,042	-
Parks Soft Infrastructure	1,187,480	1,187,480	-	-	-
Coastal Infrastructure	1,277,200	677,200	600,000	-	-
Marina Services Infrastructure	206,500	29,500	-	177,000	-
Landfill Site Infrastructure	1,889,000	-	-	1,889,000	-
Plant & Machinery	6,517,242	655,000	-	4,712,742	1,149,500
Furniture & Equipment	540,000	540,000	-	-	-
Information Technology	1,980,920	51,920	-	1,929,000	-
TOTAL CAPITAL	43,821,888	19,957,389	4,707,282	18,007,717	1,149,500

ASSET CLASS	NEW \$	RENEWAL \$	UPGRADE \$	REPLACEMENT \$	TOTAL \$
Buildings Infrastructure	2,160,050	2,468,709	1,651,150	2,133,200	8,413,109
Roads Infrastructure	1,817,620	1,981,595	2,030,880	-	5,830,095
Drainage	-	1,641,000	3,445,500	-	5,086,500
Footpaths	1,032,360	679,020	341,600	-	2,052,980
Parks Hard Infrastructure	2,282,418	3,412,322	2,629,282	516,840	8,840,862
Parks Soft Infrastructure	762,280	71,200	354,000	-	1,187,480
Coastal Infrastructure	1,023,000	187,000	20,000	47,200	1,277,200
Marina Services Infrastructure	29,500	-	-	177,000	206,500
Landfill Site Infrastructure	1,809,000	80,000	-	-	1,889,000
Plant & Machinery	1,573,000	4,944,242	-	-	6,517,242
Furniture & Equipment	-	540,000	-	-	540,000
Information Technology	625,920	1,025,000	330,000	-	1,980,920
SUBTOTAL - SPEND TYPE	13,115,148	17,030,088	10,802,412	2,874,240	43,821,888

PROJECTS REMOVED TILL TENDER

PROJECT	TOTAL BUDGET
Aboriginal Cultural & Visitors Centre	8,000,000
ARC Expansion	6,800,000
Malabar Park BMX Facility	5,685,000
SUBTOTAL - SPEND TYPE	20,485,000

CITY OF COCKBURN 2023/2024 CW BUDGET - ROAD INFRASTRUCTURE

DRAFT
23/24 CAPITAL WORKS
ROADS INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
333	Frankland Ave Car Bays	321 - Recreation Services	567 - Recreation - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	10,000	10,000	-	-	-
334	Major linemarking and signs	422 - Transport and Traffic	696 - Traffic Management - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	76,700	76,700	-	-	-
182	MRWA Low Cost - Urban Road Safety Program (URSP)	422 - Transport and Traffic	696 - Traffic Management - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	30,000	-	30,000	-	-
270	Childrens Crossings	422 - Transport and Traffic	696 - Traffic Management - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	17,700	17,700	-	-	-
271	Bus Stop Facilities	512 - Civil Infrastructure	689 - Bus Shelter Constuction CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	80,000	40,000	40,000	-	-
272	Bus Shelter Replacement Program	512 - Civil Infrastructure	689 - Bus Shelter Constuction CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	50,000	50,000	-	-	-
218	Cocos Drive Miguel to Kalmia	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	234,000	234,000	-	-	-
220	Annois Road Meller to Parkway	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	156,188	156,188	-	-	-
236	Lancaster Street	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	95,550	95,550	-	-	-
315	Carrington and Forrest Intersection	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	92,150	30,717	61,433	-	-
223	San Miguel Drive Berswick to Casserley	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	90,000	90,000	-	-	-
221	Milton Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	69,125	69,125	-	-	-
222	Marlowe Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	66,465	66,465	-	-	-
212	Gilbs Road Boronia to CDC boundary	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	64,288	64,288	-	-	-
208	Broadwater Gardens #7 to cul de sac	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	60,690	60,690	-	-	-
225	Sentinel Gardens	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	59,185	59,185	-	-	-
235	Shallow Street	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	58,800	58,800	-	-	-
219	Gwenneth Terrace	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	51,282	51,282	-	-	-
215	Prentice Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	50,890	50,890	-	-	-
230	Potter Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	40,355	40,355	-	-	-
232	Jamy Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	36,995	36,995	-	-	-
213	Berrigan Drive Lakes Way Intersection	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	36,850	36,850	-	-	-
233	Gordon Road	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	33,600	33,600	-	-	-
207	Lewington Gardens	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	32,340	32,340	-	-	-
210	Waterside Place	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	31,500	31,500	-	-	-
228	Marryat Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	30,380	30,380	-	-	-
226	Partion Rise	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	26,950	26,950	-	-	-
234	Todd Street	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	26,250	26,250	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - ROAD INFRASTRUCTURE

231	Pepys Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	24,570	24,570	-	-	-
224	Berwick Grove	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	23,870	23,870	-	-	-
216	Eacham Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	22,750	22,750	-	-	-
217	Binney Rise	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	21,525	21,525	-	-	-
227	Brindabella Avenue Repairs	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,650	20,650	-	-	-
214	Buktenica Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	19,950	19,950	-	-	-
229	Matz Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	18,655	18,655	-	-	-
209	Lochside Grove	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	16,170	16,170	-	-	-
211	Placid Court	512 - Civil Infrastructure	694 - Resurfacing - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	15,750	15,750	-	-	-
273	Hammond Road Branch to Bartram North Lake Road Waverley to Forrest	512 - Civil Infrastructure	695 - Roads Construction - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,065,220	500,000	565,220	-	-
206	Street Lighting System - Various Enhancements	512 - Civil Infrastructure	695 - Roads Construction - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	353,872	-	353,872	-	-
267	Minor Roadworks	512 - Civil Infrastructure	695 - Roads Construction - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	90,000	90,000	-	-	-
268	Chesham Way Waste Truck Turn Circle	514 - Waste Services	484 - Waste Collection - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	450,000	-	-	450,000	-
287	Rockingham Road and Phoenix Roundabout	523 - Civil Projects	693 - Fed Black Spot Program - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,285,000	-	486,638	798,362	-
180	Prinsep Road Traffic Management - Detailed Design	528 - Civil Projects	702 - Civil Projects Minor	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	118,000	118,000	-	-	-
262	Coleville Crescent - Safe Active Street/Streetscape Upgrade - Detailed Design	528 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	60,000	60,000	-	-	-
181	Spearwood Ave & Rockingham Rd Int - Detailed Design - Black Spot	523 - Civil Projects	703 - Civil Projects Major	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	430,880	4,409	426,471	-	-
SUBTOTAL CAPITAL							5,830,095	2,618,099	1,963,634	1,248,362	-
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
ROADS INFRASTRUCTURE							1,817,620	1,981,595	2,030,380	-	5,830,095

CITY OF COCKBURN 2023/2024 CW BUDGET - BUILDING INFRASTRUCTURE

DRAFT
23/24 CAPITAL WORKS
BUILDING INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
277	Beale Park Redevelopment	321 - Recreation Services	567 - Recreation - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,180,000	-	-	1,180,000	-
166	Sports Floodlighting Control Units	321 - Recreation Services	567 - Recreation - CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	15,000	15,000	-	-	-
161	Rear stadium courts re-marking and anchor points	322 - Cockburn ARC	604 - Cockburn ARC - CW	UPGRADE	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	59,000	59,000	-	-	-
200	Administration site car park resurface	512 - Civil Infrastructure	695 - Roads Construction - CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	50,000	50,000	-	-	-
337	Temporary Staff building upgrades	514 - Waste Services	487 - Waste Disposal - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	100,000	-	-	100,000	-
160	Cockburn ARC Aquatic Area Rectification Works	522 - Building and Security Projects	579 - Building Improvements - Major CW	Replacement	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	1,770,000	-	-	1,770,000	-
185	Omee Port Coogee Southern Amenities	522 - Building and Security Projects	579 - Building Improvements - Major CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,500,000	-	1,077,107	422,893	-
86	Yangebup Community Centre playground softfall	522 - Building and Security Projects	579 - Building Improvements - Major CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	59,000	59,000	-	-	-
199	Henderson - Weighbridge Replacement	522 - Building and Security Projects	857 - Project Delivery - CW	Replacement	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	118,000	118,000	-	-	-
305	Integrated Health Centre - Landscaping and Courtyard	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	323,769	-	-	323,769	-
186	Howson Way Handstand	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	295,000	295,000	-	-	-
324	Davilak Changerooms improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	254,310	189,310	-	65,000	-
98	Cockburn ARC harmonic filter installation	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	177,000	177,000	-	-	-
304	Coolbellup Library	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	160,000	-	-	160,000	-
97	Coogee Surf Club balcony tiling and waterproofing	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	147,500	147,500	-	-	-
322	Bibra Lake Community Centre improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	135,500	60,000	-	75,500	-
95	Operations Centre building management system replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Replacement	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	123,900	123,900	-	-	-
278	Civic & Community Buildings Various - Floor Covering Replace	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	120,000	120,000	-	-	-
84	Cockburn Youth Centre - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	117,030	117,030	-	-	-
276	Disability Access Facility Improvements	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	105,000	105,000	-	-	-
85	Council Administration Offices - Building - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	95,000	95,000	-	-	-
280	Civic and Community Buildings - Asbestos Removal	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	95,000	95,000	-	-	-
331	Anning Park changerooms improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	88,480	65,980	-	22,500	-
89	Senior Citizens Centre Hamilton Hill - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	81,190	81,190	-	-	-
100	City entry statement signage replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	80,000	80,000	-	-	-
316	City Facilities lighting upgrade program	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	80,000	80,000	-	-	-
323	Len Packham clubroom and tennis courts improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,440	46,240	-	29,200	-
279	Civic and Community Blds Various - HVAC replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	75,000	-	-	-
282	Civic and Community Buildings - Exterior and Interior Paint	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	75,000	75,000	-	-	-
283	Civic and Community Buildings - Furniture Replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	75,000	-	-	-
284	Community Buildings All - Circuit Breaker Replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	75,000	-	-	-
183	Equipment Shed installation and fit out	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	61,950	35,700	26,250	-	-
326	Harvest Lakes storage	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	57,500	-	-	57,500	-
83	Aubin Grove Sporting Facility - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	54,930	54,930	-	-	-
325	Hamilton Hill Seniors Centre	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	49,000	-	-	49,000	-
275	Civic & Community Buildings - Signage Replacement/Upgrade	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	45,000	45,000	-	-	-
96	Coogee Surf Club heating water pipe replacement	532 - City Facilities	580 - Building Improvements - Minor CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	41,300	41,300	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - BUILDING INFRASTRUCTURE

82	219 Winterfold Road - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	40,310	40,310	-	-	-
91	South Coogee Agricultural Hall - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	38,070	38,070	-	-	-
163	2 doors to create break out room and meeting room in office - Marina	532 - City Facilities	580 - Building Improvements - Minor CW	New	1.3 - A City that is 'easy to do business with'	LOCAL ECONOMY	35,400	35,400	-	-	-
178	light protection in main hall Youth Centre	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,400	35,400	-	-	-
327	South Lakes Child Health Clinic improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	32,000	-	-	32,000	-
88	Santich Park Clubrooms - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	31,190	31,190	-	-	-
306	Civic & Community Buildings - Swipe Card installation	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	25,000	25,000	-	-	-
320	Azela Ley improvements	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	25,000	-	-	25,000	-
321	Success Regional improvements	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	22,500	-	-	22,500	-
319	City Facilities - height safety audit replacement and upgrad	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	20,000	20,000	-	-	-
93	Wally Hagan Basketball Stadium - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	18,180	18,180	-	-	-
158	Coogee Community Centre - Convert existing Meeting Room into Storage	532 - City Facilities	580 - Building Improvements - Minor CW	UPGRADE	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	17,700	17,700	-	-	-
317	City Facilities - car park line marking program	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	15,000	15,000	-	-	-
90	Smart Park Toilets - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	11,630	11,630	-	-	-
87	Operations Centre - depot southern gate replacement - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	11,500	11,500	-	-	-
184	Stage 1 - Design of Floor refurbishment to convert area from storage to work	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	8,850	8,850	-	-	-
179	PA protection main hall - Youth Centre	532 - City Facilities	580 - Building Improvements - Minor CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	5,900	5,900	-	-	-
92	South Coogee Changerooms external switchboard renewal - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	4,680	4,680	-	-	-
SUBTOTAL CAPITAL							8,413,109	2,974,890	1,103,357	4,334,862	-

ASSET SPEND TYPE SUMMARY						NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
BUILDINGS						2,160,050	2,468,709	1,651,150	2,133,200	8,413,109

PROJECTS REMOVED TILL TENDER	
PROJECT	TOTAL BUDGET
Aboriginal Cultural & Visitors Centre	8,000,000
ARC Expansion	6,800,000
Malabar Park BMX Facility	5,685,000
SUBTOTAL - SPEND TYPE	20,485,000

CITY OF COCKBURN 2023/2024 CW BUDGET - FOOTPATHS

DRAFT
23/24 CAPITAL WORKS
FOOTPATHS INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
289	Cockburn Road Orsino to Kelsey path with Traffic signals mo	422 - Transport and Traffic	682 - Bike Plan - CW	New	4.1 - An attractive, socially connected & diverse environment	CITY GROWTH AND MOVING AROUND	460,000	460,000	-	-	-
303	Coolbellup Ave Shared Path	422 - Transport and Traffic	682 - Bike Plan - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	141,600	141,600	-	-	-
274	RAC Healy Road	422 - Transport and Traffic	682 - Bike Plan - CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	118,000	118,000	-	-	-
261	Vivante Hammond Park Shared Path - Stage 2 Lighting, line marking and signs	422 - Transport and Traffic	682 - Bike Plan - CW	NEW	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	94,400	94,400	-	-	-
125	Allamandra footpath to playground	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
241	Welding Pass footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	104,500	104,500	-	-	-
238	Magnolia Gardens footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	91,025	91,025	-	-	-
237	Sandpiper Loop footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	56,240	56,240	-	-	-
240	Boronia Park footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	25,410	25,410	-	-	-
239	Gazania Grove footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	22,020	22,020	-	-	-
5	Coastal Path realignment	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,000	20,000	-	-	-
260	Brenchley Footpath	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,000	20,000	-	-	-
242	Guava Way concrete Infill	512 - Civil Infrastructure	680 - Footpaths New- CW	New	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	8,965	8,965	-	-	-
288	Manning Lake PSP upgrade	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	200,000	200,000	-	-	-
252	Discovery Drive path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	76,000	76,000	-	-	-
255	Hamilton Road Phoenix to Rockingham path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	76,000	76,000	-	-	-
254	Elderberry Drive Bolwarra to North Lake path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	72,500	72,500	-	-	-
257	Anchorage Drive intersection Surada	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	62,850	62,850	-	-	-
259	Bendee Drive Tree root path renewal tree wells	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	55,500	55,500	-	-	-
246	Allendale Entrance Farrington to Chesnut path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	46,000	46,000	-	-	-
243	Access Way Freshwater Reserve path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	45,040	45,040	-	-	-
248	South Lake Drive Stillwater to Moondara path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	43,000	43,000	-	-	-
251	Access Way Seabrook Place to Alabaster Drive path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	35,080	35,080	-	-	-
250	Semple Road between Thomas and North Lake Road path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	32,500	32,500	-	-	-
258	Helen Street path and kerb renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	28,300	28,300	-	-	-
249	Tamdale Way path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	26,750	26,750	-	-	-
245	Windchime Terrace path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,250	20,250	-	-	-
256	Horus Bend Sudlow to Sphinx	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	20,250	20,250	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - FOOTPATHS

253	Horus Bend path renewal section Sphinx to Sudlow path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	15,000	15,000	-	-	-
247	Affinity Way Aurora to Windchime path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	12,500	12,500	-	-	-
244	Southend Road Chesham to #12 path renewal	512 - Civil Infrastructure	681 - Footpaths Rehabilitation - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	11,500	11,500	-	-	-
SUBTOTAL CAPITAL							2,052,980	2,052,980	-	-	-

ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
FOOTPATHS							1,032,360	679,020	341,600	-	2,052,980

CITY OF COCKBURN 2023/2024 CW BUDGET - DRAINAGE

DRAFT
23/24 CAPITAL WORKS
DRAINAGE INFRASTRUCTURE

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
312	Edelline Street Sump	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	540,000	540,000	-	-	-
205	North Lake Road Phoenix to Sobek	512 - Civil Infrastructure	697 - Sumps - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	86,300	86,300	-	-	-
204	North Lake Road Osprey to Ormeo Swale upgrades (3 locations)	512 - Civil Infrastructure	697 - Sumps - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	58,000	58,000	-	-	-
203	Voyagers Way Sump upgrade	512 - Civil Infrastructure	697 - Sumps - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	55,000	55,000	-	-	-
202	Joyce Avenue Sump asbestos fence replacement	512 - Civil Infrastructure	697 - Sumps - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	22,000	22,000	-	-	-
318	Marvell Avenue #5 drainage improvements	512 - Civil Infrastructure	698 - Drainage - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,705,000	-	-	1,705,000	-
311	Stratton Street Upgrade	512 - Civil Infrastructure	698 - Drainage - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	1,534,000	-	1,040,291	493,709	-
313	Hobley Street Drainage improvements	512 - Civil Infrastructure	698 - Drainage - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	555,000	-	-	555,000	-
201	Discovery Drive upgrade Universal SEP (42)	512 - Civil Infrastructure	698 - Drainage - CW	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	151,200	151,200	-	-	-
269	Minor Drainage Improvements	512 - Civil Infrastructure	698 - Drainage - CW	Renewal	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	85,000	85,000	-	-	-
188	6 Malacari Court (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
189	Frederick Road and Healy Road (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
190	32 Marchesi Loop (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
191	16 Glenister Road (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
192	1 Clements Place (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
193	61 Cordella Avenue (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
194	Beckett Close (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
195	North Lake Road/Ormeo Street Intersection (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
196	Beaumont Parkway (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
197	19 Jenkin Mews (2023/24)	523 - Civil Projects	702 - Civil Projects Minor	UPGRADE	4.3 - An Integrated, Accessible & Improved Transport Network	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
SUBTOTAL CAPITAL							5,086,500	1,292,500	1,040,291	2,753,709	-

ASSET SPEND TYPE SUMMARY					NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
DRAINAGE					-	1,641,000	3,445,500	-	5,086,500

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS HARD

DRAFT
23/24 CAPITAL WORKS
PARKS HARD

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
300	Santich Park – Parking and New Lights Reserve Upgrade Yandjet Park, Yangetup	321 - Recreation Services	567 - Recreation - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,236,000	1,236,000	-	-	-
307	Manning Park Mountain Bike Trail Proposal, Framework, Site Surveys and Trail	321 - Recreation Services	567 - Recreation - CW	UPGRADE	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	885,000	885,000	-	-	-
175	Re-define the Alan Thomas Music Shell Precinct	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	336,300	336,300	-	-	-
174		432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	Renewal	3.1 - Accessible and inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	59,000	59,000	-	-	-
167	Yangetup and Little Rush Lake Master Plan - Provide design for passive recre	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	4.1 - An attractive, socially connected & diverse environment	CITY GROWTH AND MOVING AROUND	29,500	29,500	-	-	-
332	C.Y. O'Connor Beach Access Track Improvements	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	3.1 - Accessible and inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	29,500	29,500	-	-	-
173	Yangetup and Little Rush Lake Master Plan - Develop a Signage and Interpret	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	23,600	23,600	-	-	-
177	CY O'Connor Beach Dual Use Path Fencing	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
102	Limestone fire break - Frankland Park Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	88,000	88,000	-	-	-
104	Fencing Kraemer Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	43,200	43,200	-	-	-
101	Construction of Stile - Emma Treeby Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	38,300	38,300	-	-	-
103	Fencing Little Rush Lake Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	28,700	28,700	-	-	-
106	Fencing Baler court Powerline easement	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,800	21,800	-	-	-
105	Fencing Apra Court Reserve	511 - Environment, Parks and Streetscapes	497 - Environmental Works - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	12,100	12,100	-	-	-
156	Resident Grants - Community Projects	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	660,000	660,000	-	-	-
291	Citywide Irrigation Pump Renewals	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	472,000	472,000	-	-	-
290	Citywide Infrastructure Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	413,000	413,000	-	-	-
302	CY O'Connor Reserve, North Coogee install replacement shade	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	400,000	400,000	-	-	-
309	Beellar Reserve Irrigation Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.2 - Sustainable Resource Management	ENVIRONMENTAL RESPONSIBILITY	329,167	-	-	329,167	-
151	Fawcett rd New playground	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	253,700	253,700	-	-	-
265	Anning Park Irrigation Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	242,125	-	-	242,125	-
296	Citywide Irrigation Cabinet Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	177,000	177,000	-	-	-
295	Citywide Irrigation Central Control	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	150,450	150,450	-	-	-
301	McNeill Park, Spearwood, toilet facility	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	149,078	-	-	149,078	-
336	GID Extraction Pump Renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	132,800	132,800	-	-	-
299	Beellar Lake Water Management Project	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	100,000	-	-	100,000	-
152	SERVENTY PARK - Stair Improvements	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	94,400	94,400	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS HARD

153	GOODWILL PARK shelter repairs	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Replacement	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	92,040	92,040	-	-	-
297	Plumosa Park Developments	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	78,872	-	-	78,872	-
110	BIBRA LAKE ADVENTURE PLAYGROUND shade sails	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	76,700	76,700	-	-	-
298	Port Coogee Water Play Refurbishment	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	68,800	30,000	-	-	38,800
108	LUCRETIA PARK playground & rubber softfall renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	64,900	64,900	-	-	-
109	BIBRA LAKE RESERVE playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	64,900	64,900	-	-	-
113	Cockburn Central water playground upgrades	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
115	SPINNAKER PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
118	MARKET GARDEN PARK NORTH playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
119	WHEELER PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
154	Balboa tile repairs	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
139	3G MODERN REPLACEMENT	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	53,810	53,810	-	-	-
138	POLETTI RD mulching works	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	47,200	47,200	-	-	-
150	PARK BENCH SEATS VARIOUS LOCATIONS	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	35,400	35,400	-	-	-
155	COLORADO PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	35,400	35,400	-	-	-
114	PERENA ROCCHI playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	34,220	34,220	-	-	-
132	Bira Lake exercise equipment	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	33,040	33,040	-	-	-
111	Mattilda Birkett playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	32,450	32,450	-	-	-
112	EDWARDES PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	31,860	31,860	-	-	-
294	Park Signs (NEW)	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	30,680	30,680	-	-	-
141	LOPRESTI PARK SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
142	MARIPOSA PARK SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
143	NICHOLSON RESERVE SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
144	BONNOTTE PARK SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
145	MERVYN BOND SHADE SAIL AND POLES	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	26,550	26,550	-	-	-
335	Success Reserve - half-court basketball	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	25,000	-	-	-	25,000
127	MILGUN PLAYGROUND FENCE	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	23,600	23,600	-	-	-
137	LEN PAKHAM TENNIS LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	23,600	23,600	-	-	-
136	PERENA ROCCHI FOOTPATH LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	22,420	22,420	-	-	-
116	DANDIGO PARK playground renewal	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	22,030	22,030	-	-	-
121	Market garden 1/2 B/Court	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,830	21,830	-	-	-
124	EVELYN MASSEY 1/2 B/B COURT	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,830	21,830	-	-	-
130	Rotary Park half court	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,830	21,830	-	-	-
149	FRANKLAND OVAL - drinks fountain	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	21,240	21,240	-	-	-

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS HARD

314	Drink Fountains - New	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	21,240	21,240	-	-	-
117	BORONIA PARK Interpretive signage	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	20,950	20,950	-	-	-
128	Minigwal BBQ	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	15,340	15,340	-	-	-
133	TANGLE PARK LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	15,340	15,340	-	-	-
135	MAMILLUS PARK footpath lighting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	15,340	15,340	-	-	-
126	BLOODWOOD AFL GOALS	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
134	GOODWILL PARK BBQ LIGHTING	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	11,800	11,800	-	-	-
146	MAMILLUS PARK DRINK FOUNTAIN	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	10,620	10,620	-	-	-
147	OBSERVATORY PARK DRINK FOUNTAIN	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	10,620	10,620	-	-	-
148	SUNSTONE PARK DRINK FOUNTAIN	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	10,620	10,620	-	-	-
129	Bullfinch picnic setting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	9,440	9,440	-	-	-
122	Ditullo Park picnic setting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	5,670	5,670	-	-	-
123	Aquamarine Park Irrigation extension	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	5,080	5,080	-	-	-
131	Beelilar reserve picnic setting	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	4,490	4,490	-	-	-
120	Allamanda New Park bench	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	3,310	3,310	-	-	-
159	Tempest Park Floodlighting	522 - Building and Security Projects	579 - Building Improvements - Major CW	Replacement	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	424,800	424,800	-	-	-
157	Len Packham Tennis Court Resurfacing	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	118,000	118,000	-	-	-
94	Park BBQ's - AMP	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	66,080	66,080	-	-	-
281	Civic and Community Buildings - BBQ Replacement for Parks &	532 - City Facilities	580 - Building Improvements - Minor CW	Renewal	4.1 - An attractive, socially connected & diverse environment	CITY GROWTH AND MOVING AROUND	20,000	20,000	-	-	-
164	Marina boardwalk paint major renewal	532 - City Facilities	839 - Port Coogee Marina - CW	UPGRADE	4.1 - An attractive, socially connected & diverse environment	CITY GROWTH AND MOVING AROUND	212,400	212,400	-	-	-
SUBTOTAL CAPITAL							8,840,862	7,877,820	-	963,042	-
ASSET CLASS							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PARKS HARD							2,282,418	3,412,322	2,629,282	516,840	8,840,862

CITY OF COCKBURN 2023/2024 CW BUDGET - PARKS SOFT

DRAFT 23/24 CAPITAL WORKS PARKS SOFT											
REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
176	Yangebup and Little Rush Lake Master Plan- Fitness Loop Signage Trail	432 - Environmental Management, Policy and Planning	469 - Environmental Construction - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	11,800	11,800	-	-	-
167	Mulching Spearwood Avenue Mevo Park	511 - Environment, Parks and Streetscapes	457 - Environmental Works - CW	Renewal	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	71,200	71,200	-	-	-
792	City Street Tree Planting Requests	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	750,480	750,480	-	-	-
793	Streetscapes Major Roads	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	200,600	200,600	-	-	-
310	Streetscapes Minor Roads Improvements	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	UPGRADE	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	153,400	153,400	-	-	-
SUBTOTAL CAPITAL							1,187,480	1,187,480	-	-	-
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PARKS SOFT							762,380	71,200	354,900	-	1,187,480

CITY OF COCKBURN 2023/2024 CW BUDGET - COASTAL

DRAFT 23/24 CAPITAL WORKS COASTAL INFRASTRUCTURE											
REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
308	CY O'Connor Fringing Reef	433 - Coastal Management and Planning	842 - Coastal Services - CW	New	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	944,000	344,000	600,000	-	-
168	Sand nourishment	433 - Coastal Management and Planning	842 - Coastal Services - CW	Renewal	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	177,000	177,000	-	-	-
170	C.Y. O'Connor Foreshore Management Plan	433 - Coastal Management and Planning	842 - Coastal Services - CW	New	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	59,000	59,000	-	-	-
172	New Beach Pontoon (Coogee Maritime Trail)	433 - Coastal Management and Planning	842 - Coastal Services - CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	47,200	47,200	-	-	-
198	Coogee Beach Foreshore Management Plan	433 - Coastal Management and Planning	842 - Coastal Services - CW	UPGRADE	2.3 - Address Climate Change	ENVIRONMENTAL RESPONSIBILITY	20,000	20,000	-	-	-
286	Beach Steps - Chelydra Point	433 - Coastal Management and Planning	842 - Coastal Services - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	20,000	20,000	-	-	-
285	Swimming Pontoon SP1 Refurbishment	433 - Coastal Management and Planning	842 - Coastal Services - CW	Renewal	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	10,000	10,000	-	-	-
SUBTOTAL CAPITAL							1,277,200	677,200	600,000	-	-
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
COASTAL INFRASTRUCTURE							1,023,000	167,000	20,000	47,200	1,277,200

CITY OF COCKBURN 2023/2024 CW BUDGET - MARINA

DRAFT
23/24 CAPITAL WORKS
MARINA

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
165	Waloon Jetty pontoons	632 - City Facilities	638 - Port Coogee Marina - CW	Replacement	4.1 - An attractive, socially connected & diverse environmen	CITY GROWTH AND MOVING AROUND	177,000	-	-	177,000	-
162	Jet Ski Docks	632 - City Facilities	639 - Port Coogee Marina - CW	New	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	29,500	29,500	-	-	-
SUBTOTAL CAPITAL							206,500	29,500	-	177,000	-

ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
MARINA							29,500	-	-	177,000	206,500

CITY OF COCKBURN 2023/2024 CW BUDGET - LANDFILL

DRAFT											
23/24 CAPITAL WORKS											
LANDFILL INFRASTRUCTURE											
REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
65	New Electrical Power Installation	514 - Waste Services	487 - Waste Disposal - CW	New	2.2 - Sustainable Resource Management	ENVIRONMENTAL RESPONSIBILITY	100,000	-	-	100,000	-
59	Hydraulic Cardboard Compactor	514 - Waste Services	487 - Waste Disposal - CW	New	2.2 - Sustainable Resource Management	ENVIRONMENTAL RESPONSIBILITY	80,000	-	-	80,000	-
266	Waste Transfer Station Stage 1	514 - Waste Services	487 - Waste Disposal - CW	Renewal	3.1 - Accessible and Inclusive Community	COMMUNITY, LIFESTYLE & SECURITY	80,000	-	-	80,000	-
263	Design Cockburn Resource Recovery Precinct Stage 2	522 - Building and Security Projects	579 - Building Improvements - Major CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	1,545,000	-	-	1,545,000	-
187	Henderson Cell Capping	523 - Civil Projects	703 - Civil Projects Major	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	84,000	-	-	84,000	-
SUBTOTAL CAPITAL							1,889,000	-	-	1,889,000	-
ASSET CLASS							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
LANDFILL INFRASTRUCTURE							1,889,000	80,000	-	-	1,889,000

CITY OF COCKBURN 2023/2024 CW BUDGET - PLANT MACHINERY

DRAFT
23/24 CAPITAL WORKS
PLANT & MACHINERY

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
24	PL782 CAT Articulated Dump Truck	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	480,000	-	-	487,000	33,000
56	PL748 - New Iveco taken in exchange + cash for returned EV	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	448,742	-	-	448,742	-
50	New - Road Sweeper	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	400,000	400,000	-	-	-
20	PL785 Iveco Recycle	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	315,000	70,000
21	PL753 Truck Rubbish Recycle 29m3	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	315,000	70,000
23	PL756 Truck Rubbish Recycle 29m3	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	315,000	70,000
31	New - Verge Rear Loader 29m3	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	385,000	-	-	385,000	-
25	PL784 Truck Rubbish Waste 8m3	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	220,000	-	-	194,000	26,000
52	New - Flatbed truck with Hiab	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	210,000	-	-	210,000	-
22	PL778 Hooklift - UD	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	200,000	-	-	160,000	40,000
75	PL299 Rosa 22 seater bus	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	200,000	-	-	165,000	35,000
76	PL294 Rosa 22 seater bus	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	200,000	-	-	165,000	35,000
55	New - Support truck to tow verge loader on trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	170,000	-	-	170,000	-
26	PL714 Isuzu FTR with crane	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	160,000	-	-	60,000	100,000
27	PL711 Hino FE3H	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	155,000	-	-	62,000	93,000
53	New - Verge Articulated front end loader	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	118,000	-	-	118,000	-
49	New - 5 tonne excavator	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	115,000	115,000	-	-	-
28	PL721 Skid Steer Loader	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	90,000	-	-	57,000	33,000
35	PL706 Mitsubishi Canter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	90,000	-	-	51,000	39,000
36	PL707 Mitsubishi Canter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	90,000	-	-	51,000	39,000
37	PL520 Toyota Hi-Ace Commuter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	81,000	-	-	45,000	36,000
33	PL120 Cub Tractor 2WD	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	-	-	65,000	10,000
34	PL119 Cub Tractor 4WD	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	75,000	-	-	65,000	10,000
14	PL727 Mitsubishi Fuso Canter	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	45,000	45,000
15	PL101 Backhoe / Loader	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	35,000	35,000
38	PL313 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
39	PL315 Trailer 5.4mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
40	PL316 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
41	PL320 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
42	PL328 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
43	PL329 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
44	PL331 Nolist Skid steer Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
45	PL536 Trailer 5.2mx2.4m	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
46	PL623 Trailer Tradesman	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	34,000	1,000
54	New - Verge loader trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	35,000	-	-	35,000	-
29	PL111 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
30	PL113 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
31	PL115 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
32	PL118 Out Front Mower	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	28,000	-	-	25,000	3,000
47	PL622 Loadstar Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	18,500	-	-	18,000	500
16	New - Out Front Mower Deck Plate	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	10,000	-	-	10,000	-
17	New - Out Front Mower Deck Plate	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	10,000	-	-	10,000	-
48	PL360 Trailer Box Top with Cage	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	8,000	-	-	7,500	500
13	PL350 EWP and Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	5,000	5,000
18	PL306 Pappas Tandem box Trailer	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	250	250
19	PL353 Trailer Loadstar Tandem Axle	513 - Fleet Management	670 - Major Plant Purchases - CW	Renewal	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	-	-	-	250	250
58	PL289 - DFES Aaron Higgins	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	65,000	-	-	47,000	18,000
72	PL274 - Environmental Svcs	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	50,000	-	-	27,000	23,000
6	PL536 - Landfill Transfer Utility Vehicle	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	25,000	20,000
12	PL570 - CoSafe Supervisor	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	26,000	19,000
64	PL277 - Rangers Vehicle Supercab	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	28,000	17,000
69	PL240 - Landfill Supervisor - Whiti Muka	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	27,000	18,000

CITY OF COCKBURN 2023/2024 CW BUDGET - PLANT MACHINERY

74	PL268 - Rangers Vehicle Supercab	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	45,000	-	-	28,000	17,000
60	PL224 - Light vehicle Cockburn Care Operations Manager	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	38,000	-	-	20,000	18,000
70	PL211 - Rates Manager	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	38,000	-	-	22,000	16,000
71	PL531 - Community Care (CHSP)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	38,000	-	-	25,000	13,000
7	Waste Collection Supervisor (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
8	Streetscape Coordinator (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
9	Environmental Operations Coordinator (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
10	Streetscape Supervisor (New)	513 - Fleet Management	950 - Light Vehicle Purchase - CW	New	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	35,000	-	-	-
11	PL661 - Civil Infrastructure Operations Supervisor - Steve Byrne	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	23,000	12,000
57	PL209 - Civil Infrastructure Manager - Colin MacMillan	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	16,000	19,000
61	PL241 - Light vehicle Roads Supervisor - Ray Barnett	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	21,000	14,000
62	PL244 - Parks Spray Vehicle	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	16,000	19,000
63	PL547 - Light vehicle Rangers Parking Officer	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	23,000	12,000
66	PL259 - Facilities Maintenance - Carpenter	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	24,000	11,000
68	PL263 - Facilities Maintenance - Trade Assistant	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	35,000	-	-	24,000	11,000
73	PL283 - Senior Projects Manager - Peter McCullough	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	34,000	-	-	19,000	15,000
67	PL625 - Canopy to suit PL259	513 - Fleet Management	950 - Light Vehicle Purchase - CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	18,000	-	-	17,000	1,000
SUBTOTAL CAPITAL							6,517,242	655,000	-	4,712,742	1,149,500
ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PLANT & MACHINERY							1,573,000	4,944,242	-	-	6,517,242

CITY OF COCKBURN 2023/2024 CW BUDGET - FURNITURE EQUIPMENT

DRAFT
23/24 CAPITAL WORKS
FURNITURE & EQUIPMENT

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
	Success Library Sorter Refurbishment	313 - Branch Libraries	622 - Success Library CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	120,000	120,000	-	-	-
	Cockburn ARC Equipment Refurb & Renewal	322 - Cockburn ARC	604 - Cockburn ARC CW	Renewal	5.2 - High quality and effective community	LISTENING AND LEADING	420,000	420,000	-	-	-
	SUBTOTAL CAPITAL						540,000	540,000	-	-	-

ASSET SPEND TYPE SUMMARY							NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
PLANT & MACHINERY								540,000	-	-	540,000

CITY OF COCKBURN 2023/2024 CW BUDGET - INFORMATION TECH

DRAFT
23/24 CAPITAL WORKS
INFORMATION TECHNOLOGY

REFERENCE	PROJECT NAME	SERVICE UNIT	ACT CW	SPEND TYPE	STRATEGIC OBJECTIVES	STRATEGIC OUTCOMES	TOTAL BUDGET \$	FUNDING SOURCES			
								MUNICIPAL \$	EXTERNAL \$	RESERVES \$	ASSET SALES \$
329	Printer and copier replacement	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	400,000	-	-	400,000	-
330	Phone system replacement	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	400,000	-	-	400,000	-
328	In row cooling for admin server room	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	UPGRADE	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	150,000	-	-	150,000	-
3	Replace out of warranty surface pros	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	125,000	-	-	125,000	-
2	Replace ARC WiFi	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	UPGRADE	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	100,000	-	-	100,000	-
4	Replace DIT servers	221 - Technology	953 - IT InfrastructureComputer Equipment - CW	Renewal	5.3 - Employer of choice focusing on equity, innovation	LISTENING AND LEADING	100,000	-	-	100,000	-
1	Move library public PCs to the cloud version of EnvisionWare	221 - Technology	954 - IT InfrastructureComputer Equipment - CW	UPGRADE	5.2 - High quality and effective community	LISTENING AND LEADING	80,000	-	-	80,000	-
78	CCTV - Manning Park Phase 2 (incl. ridge)	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	184,000	-	-	184,000	-
81	CCTV - South Lake	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	150,000	-	-	150,000	-
77	CCTV - Safer Coolbellup Phase 2	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	140,000	-	-	140,000	-
79	CCTV - Eliza Ponds Phase 2	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	70,000	-	-	70,000	-
80	CCTV - Palarup Brace PAW	344 - Safer Cities	178 - Law, Order & Public Safety - CW	New	3.2 - A Safe and Healthy Community	COMMUNITY, LIFESTYLE & SECURITY	30,000	-	-	30,000	-
140	SWAN SUBSCRIPTION AND DATA ENTRY	511 - Environment, Parks and Streetscapes	575 - Construction of Parks - CW	New	2.1 - Protection and enhancement of our natural areas	ENVIRONMENTAL RESPONSIBILITY	51,920	51,920	-	-	-
SUBTOTAL CAPITAL							1,980,920	51,920	-	1,929,000	-

ASSET SPEND TYPE SUMMARY		NEW	RENEWAL	UPGRADE	REPLACEMENT	TOTAL
INFORMATION TECHNOLOGY		625,920	1,025,000	330,000	-	1,980,920



Fees and Charges 2023–2024



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

City of Cockburn

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

Legal, Governance & Risk Management

Governance Services

Freedom of Information (FOI) Fees

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

Finance Division

Finance

Rates & Revenue Services

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

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

Built & Natural Environment Division

Development Assessment and Compliance

Building Services

Building Control

Building Permits

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

Occupancy Permits – Class 2-9 Buildings

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

Building Approval Certificates – Class 1 & 10 Buildings

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

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

Strata Titles

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

Demolition Permits

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

BCITF Levy, Other Charges & Administration Fees

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

Building Services Levy – Authorised Works

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

Building Services Levy Exemptions

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

Additional Council Services

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

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

Request for Professional Advice or Additional Building Surveying Services

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

Copy of Building Documents

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

Private Swimming Pool Inspection

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

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

Environmental Health Management

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

Licence & Registration Fees – Offensive Trades

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

Fat Melting, Fat Extracting or Tallow Melting Establishment

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

Caravan Parks (Sch 3)

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

Onsite Waste Water Disposal

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

Food Hawkers, Stallholders and Traders Licences

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Food Hawkers, Stallholders and Traders Licences *[continued]*

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

Lodging Houses

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

Keeping of Animals

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

Administration Fees

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

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

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

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

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

Dust & Noise Mgmt. Plans (Min. charge)	C	N	\$184.00	\$190.00	\$0.00	\$190.00	3.26%
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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 22/23 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar [continued]

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

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

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

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

Expedited Approval/Service Fee

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

Food Premises Fees & Charges (Food Act 2008)

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

Annual Risk Assessment/Inspection Fee

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

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

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

Application Fee – Amended or Refurbished Food Premises

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

Safe Food Handler Training Sessions

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Safe Food Handler Training Sessions *[continued]*

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

Public Buildings**Application for approval to construct, extend or alter a public building**

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

Noise

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

Annual Registration of Aquatic Facility – fees for sampling and inspections

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

Statutory Planning

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

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

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

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

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

Advertising of development application

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

Built Strata Fees

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

Subdivision clearances

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Subdivision clearances [continued]

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

Local Development Plans

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

Strategic Planning

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

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

Maps (per sheet)

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

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

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

Transport & Traffic

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

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

Library Services

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

Branch Libraries (Spearwood, Success, Coolbellup)

Printing & Photocopying

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

Document Laminating

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

Basic Facsimile Charges

Metropolitan Area – up to 100kms.

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

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

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

Community Development and Services**Child Care Services****Cockburn Family Day Care**

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

Aged and Disabled Services**Cockburn Care****Commonwealth Home Support Program**

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

Home Care Packages

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Home Care Packages *[continued]*

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

NDIS**Group based activities in a centre - Standard needs**

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

Group based activities in a centre - Complex needs**Private services and Brokered Services**

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

Youth Services**Team Vacation Program**

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

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Cockburn Youth Centre [continued]

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

Youth Programs

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

Youth Holiday Activities

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

Youth Events

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

Youth Bus Hire

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

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

Seniors Centre

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Seniors Centre [continued]

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

Seniors Bus Hire

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

Corporate Communications**Events and Culture**

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

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

Theatre/Exhibition Hire (per week)**Community/Amateur**

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

Professional Hire

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

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

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

Security Call Out Fee

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

Main Hall and Round Room, hourly hire

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

Recreation and Community Safety**Ranger & Community Safety****Animal Control**

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

Impounding Livestock, Other Animals & Signs

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

Impounding Dogs

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

Impounding Cats

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Impounding Cats *[continued]*

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

Euthanasia

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

Impounding Vehicles

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

Non-food Hawker and Stallholders and Traders Licences

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

Fire Prevention

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Fire Prevention [continued]

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

Security

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

Parking Options

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

Recreation Services**Hall Hire Charges**

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

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

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (excl. GST)	Year 23/24 GST	Year 23/24 Fee (incl. GST)	Increase %
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Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday) [continued]

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

Tennis Courts

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

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

School/Junior Program Rates (18 and under)

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

Sports Ground Seasonal Hire

Juniors Fees (per player) - 6 months

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

Seniors Fees (per player) - 6 months

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Seniors Fees (per player) - 6 months *[continued]*

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

Recreation Traders Licence

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

Events Application

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

Community Markets

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

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

Other

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

Cockburn ARC**Facility/Room Hire**

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

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

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

Level 1 (Per Hour)

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

Service Fees – Room Hire

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

Sports Hall

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

Service Fees – Sports

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

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

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

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

Facility Membership**Service Fees – Memberships**

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

Membership General

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

Membership Foundation

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

Swim School Membership

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

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

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

Children Services**Crèche**

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

Indoor Play Centre

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

Birthday Parties

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

Children Programming

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

Aquatics**Pool General**

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Pool General [continued]

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

VacSwim Entry

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

Water Slides

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

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

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

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

Retail

Retail shop sales	C	Y				Cost + Mark-up up to 150%	
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Port Coogee Marina**Annual Licence Fee for Port Catherine Development Licence Holders - fee schedule effective from 1st September****Standard Pens (PCD Licence) (Effective 1/9)**

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

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

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

Miscellaneous - fee schedule effective from 1st September

Administration Fee		Y	\$22.50	\$20.45	\$2.05	\$22.50	0.00%
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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Miscellaneous - fee schedule effective from 1st September [continued]

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

Port Coogee Marina-fee schedule effective from 1st September

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

Operations Division**Infrastructure**

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

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

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Waste Collection Services [continued]

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

Commercial Users Bin Hire Rates

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

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

Gate Entry Fees

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

Putrescible solid waste

Minimum Putrescible Load	C	Y	\$65.00	\$63.64	\$6.36	\$70.00	7.69%
Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	C	Y	\$163.00	\$150.91	\$15.09	\$166.00	1.84%
Contracts with attractive discounted rates of up to 30% are available to major customers and Local Governments for substantial tonnages.							

Clean Fill

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

Inert Waste (Off Liner)

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

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

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

Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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When weighbridge is not in use for putrescible and non-putrescible solid waste

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

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

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

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Name	Statutory / Council	GST	Year 22/23 Fee (incl. GST)	Year 23/24 Fee (excl. GST)	Year 23/24 GST	Fee (incl. GST)	Increase %
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Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste [continued]

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

Parks Services

Removal of existing street tree	C	Y					Min. Fee: \$980.00
<p>Where a property development plan propose removal of one or more existing verge trees, the developer or property owner will pay the assessed Helliwell value of the tree plus all removal, replacement and establishment costs.</p> <p>Basis of charge;</p> <p>Assessed Helliwell value of the tree +</p> <p>Tree removal and stump grinding as per the City's Tree Services contract rates. +</p> <p>Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.</p> <p>Where a property development plan propose removal of one or more existing verge trees, the developer or property owner will pay the assessed Helliwell value of the tree plus all removal, replacement and establishment costs.</p>							

Property and Asset Services

Road Planning & Development Services

Direction Signs

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

Pedestrian Access Way and Road Closure

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

Leasing and Land Administration

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

Naval Base Holiday Park

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

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

Naval Base Holiday Park [continued]

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

EV Charging Stations

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

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Hazard Reduction Burning Prescription Planning (Private Property) per hour	[Fire Prevention]	21
Hazard Reduction Burning Prescription Planning (State Government) per hour	[Fire Prevention]	21
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	[Seniors Bus Hire]	19
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	[Seniors Bus Hire]	19
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	[Seniors Bus Hire]	19
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	17
Hive (Activity or Crèche room) during centre open hours	[Cockburn Youth Centre]	16
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	17
Holding fee (per day)	[Impounding Vehicles]	21
Home Business – Initial fee	[Statutory Planning]	12
Home Business – Renewal fee	[Statutory Planning]	12
Hourly fee for home maintenance and gardening Weekday business hours	[Home Care Packages]	16
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	[Home Care Packages]	16
Hourly fee for individual services (to max) Saturday business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Sunday business hours HCP	[Home Care Packages]	16
Hourly fee for individual services (to max) Weekday business hours (non HCP)	[Private services and Brokered Services]	16
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	15
Hourly Fee Support Ratio 1:1 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:1 Weekday Evening	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:2 Weekday Evening	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:3 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:3 Weekday Evening	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:4 Weekday	[Group based activities in a centre - Standard needs]	16
Hourly Fee Support Ratio 1:4 Weekday Evening	[Group based activities in a centre - Standard needs]	16
Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	10
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	10
HSFSafInt – Food Safe Package Discount	[Safe Food Handler Training Sessions]	10
I		
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	[Statutory Planning]	12
If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies	[Statutory Planning]	12
If the development has commenced or been carried out, an additional amount by way of penalty is charged	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
If the home business has commenced, the following additional fee amount by way of penalty applies.	[Statutory Planning]	12
Impounded after the hours of 7pm – 7am	[Impounding Cats]	20
Impounded after the hours of 7pm – 7am	[Impounding Dogs]	20
Impounded after the hours of 7pm – 7am	[Impounding Livestock, Other Animals & Signs]	20
Impounded Trolley	[Impounding Vehicles]	21
Impounding	[Impounding Livestock, Other Animals & Signs]	20

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Fee Name	Parent Name	Page
I [continued]		
Impounding Cat	[Impounding Cats]	21
Impounding Dog	[Impounding Dogs]	20
Impounding Signs	[Impounding Livestock, Other Animals & Signs]	20
In service Transport	[Home Care Packages]	15
Inert Waste Per Tonne	[Inert Waste (Off Liner)]	31
Infringement Withdrawal (Private Property Parking Agreement Only)	[Parking Options]	22
Installation – One sign	[Direction Signs]	33
Installation – Two signs	[Direction Signs]	33
Instructor	[Service Fees – Aquatic Hire]	26
Issuing a permit to use an apparatus	[Onsite Waste Water Disposal]	8
J		
Joining fee Adult Active	[Membership General]	26
Joining fee Aquatic	[Membership General]	26
Junior Weekly Team Fees (all sports)	[Team Sports]	28
K		
Kennel Application Fee	[Keeping of Animals]	9
Kids Holiday program – per child, per session	[Children Programming]	27
Kitchen - BOND	[Cockburn Youth Centre]	17
Kitchen both during and after hours (not only room hired - after hours)	[Cockburn Youth Centre]	17
L		
Land Administration and Related Legal Agreements Administration Fee	[Leasing and Land Administration]	33
Lane Hire (indoor) – commercial	[Aquatic Lane Hire]	25
Lane Hire (indoor) – community	[Aquatic Lane Hire]	25
Lane Hire (outdoor) – commercial	[Aquatic Lane Hire]	25
Lane Hire (outdoor) – community	[Aquatic Lane Hire]	25
Lane Hire (outdoor) 25m – commercial	[Aquatic Lane Hire]	25
Lane Hire (outdoor) 25m – community	[Aquatic Lane Hire]	25
Large Room – Not For Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	22
Large Room – Not for Profit Rate p/h	[Hall Hire Charges]	22
Large Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	22
Large Room – Standard Rate p/h	[Hall Hire Charges]	22
Larger Establishments	[Fat Melting, Fat Extracting or Tallow Melting Establishment]	8
Laundries, Dry Cleaning Establishments	[Licence & Registration Fees – Offensive Trades]	8
Learn to swim pool – commercial	[Aquatic Lane Hire]	25
Learn to swim pool – community	[Aquatic Lane Hire]	25
Legal Fees	[Rates & Revenue Services]	4
Leisure Pool Party (up to 15 kids)	[Birthday Parties]	27
Lemon, Lime Bitters	[Seniors Centre]	18
Level 1 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Library Bags	[Library Services]	14
Licence Agreement for the management of illuminated street signs (per sign), per annum	[Leasing and Land Administration]	33
Licence Fee – Initial & Renewal (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	21
Licence/Renewal	[Caravan Parks (Sch 3)]	8
Lifeguard	[Service Fees – Aquatic Hire]	26
Lifestyle Active	[Membership General]	26
Lifestyle Aquatic	[Membership General]	26
Load Weighing for Information Only	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Local Development Plan	[Local Development Plans]	13
Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b)	[BCITF Levy, Other Charges & Administration Fees]	6
Locker Hire (Casual)	[Service Fees – Aquatic Hire]	26
Lodging House Annual registration	[Lodging Houses]	9

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Fee Name	Parent Name	Page
L [continued]		
Lodging House Initial application	[Lodging Houses]	9
Long stay sites	[Caravan Parks (Sch 3)]	8
Lost and damaged items	[Library Services]	14
Lost card fee / Wrist band	[Service Fees – Memberships]	26
Lost Cat Trap	[Animal Control]	20
Lounge (Commercial)	[Seniors Centre]	18
Lounge (Community Group)	[Seniors Centre]	18
M		
Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	16
Main Hall – BOND	[Cockburn Youth Centre]	16
Main Hall – During centre open hours	[Cockburn Youth Centre]	16
Main Hall - Not for Profit	[Main Hall and Round Room, hourly hire]	20
Main Hall - Standard	[Main Hall and Round Room, hourly hire]	20
Main Hall (Community rate)	[Community/Amateur]	19
Main Hall (Professional rate)	[Professional Hire]	19
Main Hall Community Rate - Daily - up to 12 hours	[Memorial Hall]	19
Main Hall Professional Rate - Daily - up to 12 hours	[Memorial Hall]	19
Main meal only (to maximum)	[Seniors Centre]	18
Mandatory Swimming Pool Inspection Fees per annum	[Private Swimming Pool Inspection]	7
Manufacture cost for one sign	[Direction Signs]	33
Manure Works	[Licence & Registration Fees – Offensive Trades]	8
Meals - Group Social Support CHSP	[Commonwealth Home Support Program]	15
Meals 2 Courses	[Seniors Centre]	18
Meals 3 Courses Special Events (to maximum)	[Seniors Centre]	18
Meals for Centre-Based Respite (to maximum) non CHSP	[Private services and Brokered Services]	16
Medium Room – Not for Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Medium Room – Not for Profit Rate p/h	[Hall Hire Charges]	22
Medium Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Medium Room – Standard Rate p/h	[Hall Hire Charges]	22
Meeting room – commercial	[Level 1 (Per Hour)]	25
Meeting room – community	[Level 1 (Per Hour)]	25
Membership (Annually)	[Seniors Centre]	18
Membership administration fee	[Service Fees – Memberships]	26
Memorandum of Consent Order / Notice of Discontinuance	[Rates & Revenue Services]	4
Min. charge (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	10
Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	10
Minimum Clean Fill Load	[Clean Fill]	31
Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)	[Expedited Approval/Service Fee]	10
Minimum Inert Waste Load	[Inert Waste (Off Liner)]	31
Minimum Putrescible Load	[Putrescible solid waste]	31
Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act	[Building Services Levy Exemptions]	6
Modification to Local Development Plan	[Local Development Plans]	13
Monthly charge for weekend and public holidays only (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Monthly License Fee (3 sessions per week)	[Recreation Traders Licence]	24
Mooring Line and Maintenance Fee	[Miscellaneous - fee schedule effective from 1st September]	29
More than 100 lots	[Built Strata Fees]	12
More than 195 lots	[Subdivision clearances]	12
More than 5 lots but not more than 100 lots	[Built Strata Fees]	12
More than 5 lots but not more than 195 lots	[Subdivision clearances]	12
Movie Meal Deal	[Seniors Centre]	19
MSW 240L MGB 6mth Hire	[Waste Collection Services]	30
Multiple Dog Application	[Animal Control]	20
Mum and Me Aqua (Per Class)	[Pool General]	27

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Fee Name	Parent Name	Page
M [continued]		
Music Room - 5 hour block rate (for bands & group rehearsal only)	[Cockburn Youth Centre]	17
Music Room - BOND	[Cockburn Youth Centre]	17
N		
Naval Base Lease Changeover Application Fee	[Naval Base Holiday Park]	33
New Food Premises – High, Medium Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	10
New Food Premises – Low Risk	[Application fee construction and establishment of food premises (includes a one off notification fee)]	10
New Swimming Pool Inspection Fees	[Private Swimming Pool Inspection]	7
Noise Monitoring Fee: Hourly rate for >2 hours	[Noise]	11
Noise Monitoring Fee: Minimum Charge 2 hours	[Noise]	11
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Non Residential Burial Fee – 1 Cubic Metre Charge plus per sheet rate	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	31
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	31
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	31
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	31
Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	31
Non-returned Physical Key at end of hire arrangement	[Hall Hire Charges]	22
O		
Occupancy Permit – Authorised Works s47,49 or 52 of the Building Act	[Building Services Levy – Authorised Works]	6
Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	[Building Services Levy – Authorised Works]	6
Occupancy Permit Under s46 of the Building Act Online Active	[Building Services Levy Exemptions]	6
Open truck – 11 axles "Road Train" (12.0 tonnes)	[Membership General]	26
	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 3 axles "6 wheeler" (3.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 4 axles "8 wheeler" (3.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 5 axles "Bogy Semi or 6 wheel pig trailer" (5.4 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 8 axles (7.8 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open trucks, gross weight <5 tonnes (0.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open trucks, gross weight 5-12tonnes (1.8tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Other (per page)	[Reports]	13
Other Health Applications, hourly rate (minimum 1 hour charge)	[Expedited Approval/Service Fee]	10
Outdoor meeting room – commercial	[Service Fees – Aquatic Hire]	26
Outdoor meeting room – community	[Service Fees – Aquatic Hire]	26
Outing (Cost recovery to daily maximum)	[Seniors Centre]	18
Outrage daily maximum cost recovery fee	[Team Vacation Program]	16
Over 1 month	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	28
Overflow site (per site)	[Caravan Parks (Sch 3)]	8
Overtime surcharge (for outside of the City)	[Safe Food Handler Training Sessions]	11

Fee Name	Parent Name	Page
P		
Package Management Fee – Max per month	[Home Care Packages]	15
Packet of Biscuits	[Seniors Centre]	18
Park Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	33
Payment Plan Administration Fee	[Naval Base Holiday Park]	34
Pen Fee 2 Years Upfront Payment Discount	[Port Coogee Marina-fee schedule effective from 1st September]	29
Pen Fee Base Rate*	[Port Coogee Marina-fee schedule effective from 1st September]	29
Pen Fee Square Meter Rate*	[Port Coogee Marina-fee schedule effective from 1st September]	29
Penalty Interest for overdue payments	[Naval Base Holiday Park]	34
Pension Cardholders – Owners Request	[Euthanasia]	21
Pension Cardholders – Voluntary Surrender	[Euthanasia]	21
Per car boot not exceeding 1.0 cu.m. (Residents Only)	[Gate Entry Fees]	31
Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	31
Per child (2 hours)	[Crèche]	27
Per child (3 hours)	[Crèche]	27
Per child (per session)	[Indoor Play Centre]	27
Per copy	[Freedom of Information (FOI) Fees]	4
Per hour, or pro-rata for a part of an hour of staff time	[Freedom of Information (FOI) Fees]	4
Per Tonne (Maximum 100 tonne per day)	[Clean Fill]	31
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Putrescible solid waste]	31
Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Putrescible solid waste]	31
Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Putrescible solid waste]	31
Per trailer exceeding 2.5 cu.m. (Residents Only)	[Gate Entry Fees]	31
Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)	[Gate Entry Fees]	31
Personal Care (per hour)	[Commonwealth Home Support Program]	15
Plan copies per Building Permit – Commercial/Industrial	[Copy of Building Documents]	7
Plan copies per Building Permit – Residential	[Copy of Building Documents]	7
Plan copies per Property – Residential	[Copy of Building Documents]	7
Planning enquiries-Reply to Property Settlement Questionnaire [2]	[Local Development Plans]	13
Play Active - Casual Visit	[Children Programming]	27
Play Active - Term Program (per session)	[Children Programming]	27
Pod (Computer/Training Room) after hours	[Cockburn Youth Centre]	17
Pod (Computer/Training Room) BOND	[Cockburn Youth Centre]	17
Pod (Computer/Training Room) during centre open hours	[Cockburn Youth Centre]	17
Pool General - Under 3 years	[Pool General]	27
Pool inflatable hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	26
Post booking litter collection fee	[Other]	24
Poultry Farming	[Licence & Registration Fees – Offensive Trades]	8
Primary Classification – High Risk	[Annual Risk Assessment/Inspection Fee]	10
Primary Classification – Low Risk	[Annual Risk Assessment/Inspection Fee]	10
Primary Classification – Medium Risk	[Annual Risk Assessment/Inspection Fee]	10
Private Property Parking Agreement (Application)	[Parking Options]	22
Private Property Parking Sign	[Parking Options]	22
Proactive Parking Patrolling (For profit private events, per hour per officer)	[Impounding Vehicles]	21
Promo 29 Seater Seniors Bus – Bond	[Seniors Bus Hire]	19
Promo 29 Seater Seniors Bus – Full day hire	[Seniors Bus Hire]	19
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	[Seniors Bus Hire]	19
Public Buildings – Hourly rate	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	11
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	11
Pups – Owners Request	[Euthanasia]	21
Pups – Voluntary Surrender	[Euthanasia]	21
Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	30
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	30

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Fee Name	Parent Name	Page
P [continued]		
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	30
R		
Ranger, hourly rate chargeable after the first fifteen minutes	[Impounding Livestock, Other Animals & Signs]	20
Rate Account Search	[Rates & Revenue Services]	4
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	[Rates & Revenue Services]	4
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	[Rates & Revenue Services]	4
Recovery pools	[Aquatic Lane Hire]	25
Recycle Bin Hire for Events – Cost per Bin	[Events Application]	24
Recycling 240L MGB 6mth Hire	[Waste Collection Services]	30
Referees, umpires etc.	[Service Fees – Sports]	25
Refurbished Food Premises – Major	[Application Fee – Amended or Refurbished Food Premises]	10
Refurbished Food Premises – Minor	[Application Fee – Amended or Refurbished Food Premises]	10
Registration of miniature horse and miniature pig (one-off application)	[Keeping of Animals]	9
Regular Hire Storage Large (p/month)	[Hall Hire Charges]	22
Regular Hire Storage Medium (p/month)	[Hall Hire Charges]	22
Regular Hire Storage Small (p/month)	[Hall Hire Charges]	22
Regular hirer	[Security Call Out Fee]	20
Removal of existing street tree	[Parks Services]	33
Renewal after expiry	[Caravan Parks (Sch 3)]	8
Renewal and Modifications to Development Approvals	[Statutory Planning]	11
Rent for Hairdresser/Natropath/Massage (daily)	[Seniors Centre]	18
Rent for Hairdresser/Natropath/Massage (half daily)	[Seniors Centre]	18
Replacement Access Card (single)	[Hall Hire Charges]	22
Replacement Physical Key (single)	[Hall Hire Charges]	22
Replacement plastic readers' ticket	[Library Services]	14
Request for professional advice from the Health, Planning or Engineering Services – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Request to provide Certificate of Building Compliance	[Additional Council Services]	7
Request to provide Certificate of Construction Compliance	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	[Additional Council Services]	6
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$1,000,001 and above	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$500,001 to \$1,000,000	[Additional Council Services]	7
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – up to \$150,000 in value	[Additional Council Services]	7
Reserve Hire – Weddings	[Reserve Hire]	23
Reserve Power (if power required a call out fee of \$50.00 is charged)	[School/Junior Program Rates (18 and under)]	23
Reserve Power Charge per day	[Reserve Hire]	23
Resident mattress disposal fee (in addition to standard entry fee)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Residential Burial Fee – 1 Trailer Pass plus per sheet rate	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	31
Residential Parking Permit Replacement	[Parking Options]	22

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Fee Name	Parent Name	Page
R [continued]		
Respite Care per hour	[Commonwealth Home Support Program]	15
Retail shop sales	[Retail]	28
Reviewing CCTV Footage hourly rate	[Security]	22
Road Naming Application Fee (plus Advertising Cost)	[Leasing and Land Administration]	33
Rock up and Play (per session)	[Children Programming]	27
Round of Sandwiches (max)	[Seniors Centre]	18
Round Room - Not for Profit	[Main Hall and Round Room, hourly hire]	20
Round Room - Standard	[Main Hall and Round Room, hourly hire]	20
Round Room (Community rate)	[Community/Amateur]	19
Round Room (Professional rate)	[Professional Hire]	19
Round Room Community Rate - Daily - up to 12 hours	[Memorial Hall]	19
Round Room Professional Rate - Daily - up to 12 hours	[Memorial Hall]	19
Rubbish Collection Levy – Exempt Properties	[Waste Collection Services]	30
Rural Street Numbering Signs	[Strategic Planning]	13
RYDE Program	[Youth Programs]	17
S		
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	[Safe Food Handler Training Sessions]	10
Scheduled session per person (do not work in food premises in the City)	[Safe Food Handler Training Sessions]	11
Scheme Text	[Reports]	13
School Entry	[Pool General]	27
Schools Discount (off Community Rate)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	28
Search for traffic data, drawings and stormwater drainage information	[Road Design]	29
Search for traffic data, drawings and stormwater drainage information	[Infrastructure]	29
Section 40 Liquor Licencing Certificate	[Subdivision clearances]	12
Security Levy	[Security]	22
Senior Weekly Team Fees (all sports)	[Team Sports]	28
Septic Tank Application Fee	[Onsite Waste Water Disposal]	8
Service Charge – 2nd 140lt MSW	[Waste Collection Services]	30
Service Charge – 2nd 240 Garden Waste Bin	[Waste Collection Services]	30
Service Charge – 2nd 240L MSW MGB	[Waste Collection Services]	30
Service Charge – 2nd 240L REC MGB	[Waste Collection Services]	30
Service Charge – Additional MSW Bin Service / Week	[Waste Collection Services]	30
Service Charge – Additional Recycle Bin Service / Week	[Waste Collection Services]	30
Service Charge – Litter bin service from non-City of Cockburn land	[Waste Collection Services]	30
Service Charge – One-off event hire MSW Bin	[Waste Collection Services]	30
Service Charge – One-off event hire Recycle Bin	[Waste Collection Services]	30
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	[Waste Collection Services]	30
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	[Waste Collection Services]	30
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	[Waste Collection Services]	29
Settlement enquiry – no inspection	[Food Premises Fees & Charges (Food Act 2008)]	10
Settlement enquiry – with inspection	[Food Premises Fees & Charges (Food Act 2008)]	10
Settlement Enquiry, S39 or S55 Certificate (No inspection required)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	9
Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)	[Inspection required (S39 or S55)]	9
Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	[Inspection required (S39 or S55)]	9
Setup/ pack down fee (per hour)	[Service Fees – Room Hire]	25

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S [continued]		
Shack Lease Fee	[Naval Base Holiday Park]	33
Shack Lease total	[Naval Base Holiday Park]	33
Shack Removal Levy	[Naval Base Holiday Park]	33
Shellfish and Crustacean Processing	[Licence & Registration Fees – Offensive Trades]	8
Short Stay Month Rate	[Port Coogee Marina-fee schedule effective from 1st September]	29
Short stay sites and sites in transit camps	[Caravan Parks (Sch 3)]	8
Short Stay Week Rate	[Port Coogee Marina-fee schedule effective from 1st September]	29
Single House Exemption (SHE) Letter application	[Statutory Planning]	11
Small Group Training - Per Session	[Service Fees – Memberships]	26
Small Room - Not for Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Small Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Small Room – Standard Rate p/h	[Hall Hire Charges]	22
Small Rooms – Not for Profit Rate p/h	[Hall Hire Charges]	22
Social Support per hour	[Commonwealth Home Support Program]	15
Soft drink (maximum)	[Seniors Centre]	18
Soil Class 2	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	31
Soil Class 3	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	31
Soup/Dessert	[Seniors Centre]	18
Spa, Sauna, Steam, Wellness pool	[Pool General]	27
Spectator Entry	[Pool General]	27
Sports ARCADE - Per Session	[Sports Hall]	25
Sports Lighting Charge	[Reserve Hire]	23
Squad Active (12 years and under) Conditions apply	[South Lake Dolphins Access Membership]	27
Squad Active (13 years and above) Conditions apply	[South Lake Dolphins Access Membership]	27
Stable Registration: Min. charge	[Keeping of Animals]	9
Stable Registration: Min. per stall	[Keeping of Animals]	9
Standard Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	13
Structure Plans	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	13
Subdivision clearance - not more than 5 lots	[Subdivision clearances]	12
Success Function Room – Not For Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Success Function Room – Not for profit rate	[Hall Hire Charges]	22
Success Function Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Success Function Room – Standard Rate	[Hall Hire Charges]	22
Sundry Fuel Purchase	[Miscellaneous - fee schedule effective from 1st September]	29
Sustenance (per day of part thereof)	[Impounding Livestock, Other Animals & Signs]	20
Sustenance of cats (per day or part thereof)	[Impounding Cats]	21
Sustenance of dogs (per day or part thereof)	[Impounding Dogs]	20
Swim school – Access and Inclusion – 15 minutes	[Swim School Membership]	26
Swim school – Access and Inclusion – 30 minutes	[Swim School Membership]	26
Swipe Card Contractor	[Miscellaneous - fee schedule effective from 1st September]	29
Swipe Card Pen Holder	[Miscellaneous - fee schedule effective from 1st September]	29
T		
Take a Break Suspension- Per week	[Swim School Membership]	26
Tea, coffee, milo	[Seniors Centre]	18
Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute)	[Caravan Parks (Sch 3)]	8
Tennis Courts with lights (per hour)	[Tennis Courts]	23
Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
TMP assessment – Basic Plan	[Transport & Traffic]	13
TMP assessment – Complex Plan	[Transport & Traffic]	13
TMP assessment – Event Plan	[Transport & Traffic]	13
Toilet Block Hire per day	[Reserve Hire]	23
Toilet Block Hire per hour	[Reserve Hire]	23
Toilet/Changerooms – Full Day	[School/Junior Program Rates (18 and under)]	23
Toilet/Changerooms – Half Day	[School/Junior Program Rates (18 and under)]	23
Towing Fee	[Impounding Vehicles]	21
Training session on request (business not within the City) additional to per person fee	[Safe Food Handler Training Sessions]	11

continued on next page ...

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Fee Name	Parent Name	Page
T [continued]		
Training session on request outside of business hours (within the City) additional to per person fee	[Safe Food Handler Training Sessions]	11
Transfer of Licence	[Caravan Parks (Sch 3)]	8
Transfer of Licence Fee	[Licence & Registration Fees – Offensive Trades]	8
Transport 0-10km (0-30km)	[Commonwealth Home Support Program]	15
Transport 11-30km (0-30 km)	[Commonwealth Home Support Program]	15
Transport 31-60km per trip	[Commonwealth Home Support Program]	15
Transport 61km or more per trip	[Commonwealth Home Support Program]	15
Transport Fee	[Cockburn Family Day Care]	15
Tyres – Light Truck off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
U		
Umpire room	[Sports Hall]	25
Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (I)	[Building Permits]	5
Up to 1 month	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	28
USB Sticks for public access computers	[Library Services]	14
V		
VacSwim spectator entry	[VacSwim Entry]	28
VacSwim swimmer entry	[VacSwim Entry]	28
Vehicle Impound Administration Fee	[Impounding Vehicles]	21
Vehicle Impounding (Gross Vehicle Mass (GVM) exceeding 4,500 kg) or special item towage.	[Impounding Vehicles]	21
Vehicle Traffic Data Collection	[Transport & Traffic]	13
Verge E-Waste delivered to HWRP (per tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
W		
Waitlist Bond	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	28
Warm water pool – 1/3	[Aquatic Lane Hire]	25
Warm water pool – Full	[Aquatic Lane Hire]	25
Wash-down Bay Facility	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	32
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	[Events Application]	24
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	[Events Application]	24
Waste management service charge – industrial/commercial/unimproved value properties	[Waste Collection Services]	30
Waste Truck Spotter - Hourly Charge	[Waste Collection Services]	30
Water Polo Hire (outdoor) 50m deep end – water polo only	[Aquatic Lane Hire]	25
Water Sampling – annual sampling fee	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	11
Water Slide Party Exclusive (up to 15 kids)	[Birthday Parties]	27
Water Slide Party Non-Exclusive (up to 15 kids)	[Birthday Parties]	27
Waterbubs session	[Pool General]	27
Waterslide Entry (Adult & Child) per person	[Water Slides]	28
Waterslide hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	26
Weekly charge for weekend and public holidays only (food operators)	[Food Hawkers, Stallholders and Traders Licences]	9
Weekly maximum income tested fee	[Home Care Packages]	15
Whole Facility (Community rate)	[Community/Amateur]	19
Whole Facility (Professional rate)	[Professional Hire]	19
Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	[Subdivision clearances]	13
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2).	[Subdivision clearances]	13

Fee Name	Parent Name	Page
Y		
Yearly License Fee	[Recreation Traders Licence]	24
Youth Active	[Membership General]	26
Youth Services 8 seater (Kia) – Bond	[Youth Bus Hire]	17
Youth Services 8 seater (Kia) – full day hire fee	[Youth Bus Hire]	17
Youth Services 8 seater (Kia) – half day hire fee	[Youth Bus Hire]	17
Z		
Zoning Certificates/Statements	[Subdivision clearances]	12
Zoning Certificates/Statements (Online)	[Subdivision clearances]	12
Other		
(a) <\$50,000	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(b) >\$50,000-\$500,000	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(c) >\$500,000-\$2.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(d) >\$2.5M-\$5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(e) >\$5M-\$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
(f) More than \$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	12
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)	[Port Coogee Marina-fee schedule effective from 1st September]	29

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alternative formats upon request.



Paper from responsible sources.



Public Submissions

Rates Objects and Reasons 2023-24



cockburn.wa.gov.au

Submissions and Responses

Public submissions are as received with minimal editing therefore some spelling and grammatical errors may exist.

#	Comment	Response
1	I don't believe that interest charges should be eliminated for instalment payments, smart rates or any other approved payment plans. I believe it removes the incentive to pay in full and doesn't offer a benefit to those like myself who do choose to pay in full.	<p>This initiative is aimed at assisting those ratepayers facing cost of living pressures. Not all ratepayers have the financial capacity to pay their rates in full, and this initiative will assist affordability for those ratepayers needing to pay their rates using a payment plan.</p> <p>The City also did not charge interest on rates during the COVID-affected 2020-21 budget year, with little impact on the number of ratepayers paying in full compared to payment plans.</p>
2	Rates	N/A
3	Rates	N/A
4	What efforts are the council taking to reduce operational expenditure and potentially delaying non critical capital works to a time when the cost of build is not as inflated.	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us</p>

		to deliver a balanced budget in the coming financial year without cutting essential community services or standards.
5	This is a huge increase which as a husband and father of 4 children would put even more stress and anxiety on our family. Our earnings have never rebounded from COVID . The council needs to be reducing rates to help residents. Please don't do this!	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't</p>

		hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.
6	<p>definitely eliminate admin fees and interest charges on instalments.</p> <p>5% is too much of an increase, make it less, maybe 2.5-3%.</p> <p>Need to do something about the parking at Coogee Beach not enough, the lighting at Coogee Beach also, the main light before the jetty has been out for weeks, i asked several years for a light at the other end of the carpark, still hasn't happened, its so dark in autumn/winter down that end and the footpaths down there also need to be re-done, I fell over walking several years ago and broken my shoulder and arm, i know of others that have tripped and broken wrists/ankles/arms down there.</p>	<p>Thank you for your comments.</p> <p>The removal of admin fees and interest charges is aimed at assisting those ratepayers facing cost of living pressures and the City acknowledges your support for this initiative. The rates increase of 5% is necessary to balance the budget and ensure essential service delivery is maintained to meet community expectations. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%.</p> <p>In regards to your comments on parking and lighting at Coogee Beach, these will be referred to the appropriate service area for review and consideration. It should be noted that the City's Coogee Beach Foreshore Management Plan aims to address parking issues in the area. Further information will be released on this in due course.</p>
7	<p>Absolutely opposed to the increase in rates. There are plenty of parks round and more are not necessary. It is hard enough to pay the rates along with the mortgage with interest rates increasing it puts too much pressure on those struggling already. More focus should be placed on roads, security, lighting rather than playgrounds. Or a high school for the coogee area because there is no high school in Coogee! But we are a big NO to rates increasing.</p>	<p>Thank you for sharing your feedback.</p> <p>In an environment marked by high inflation, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services such (including roads, security and lighting) and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is a growth Council and is obliged to assume ongoing</p>

		<p>responsibility for new parks and playgrounds handed over from new developments as well as roads and footpath infrastructure. The City's budget planning for FY24 deliberately strategised prioritising asset maintenance and renewal ahead of new assets, including for roads infrastructure.</p> <p>In regards to High Schools, it is the State Government's responsibility and the City has no say in determining their locations.</p>
8	<p>As a qualified academic in Leadership and Management, I would suggest that the council not follow the flow with passing on increases. Many people are struggling with the impact of interest rate and cost of living increases and are barely managing. And whilst appreciate as a council you are also experiencing these challenges, I would like to see a more proactive approach to reducing your spending and look at delaying non-essential spending, reducing overheads and removing beautification projects for this time instead of looking to transfer the costs to the rate payers who are already dealing with stretched budgets.</p>	<p>Thank you for sharing your comments.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a</p>

		<p>proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Not increasing rates would require the City to cut services and compromise the City's long-term financial sustainability, where operating costs outpace operating revenue.</p>
9	<p>In my opinion, the council needs to significantly reign in its current excessive spending and internal wastage on above market costed services before looking to increase rates. There are significant organisation wide procurement issues and massive over spending of programs, legacy software and services. Why should rate payers foot the bill for incompetence and laziness by council staff in their procurement practices or failure to achieve better quotes locally. Council spends excessively on overseas or over east owned software when local providers offer far cheaper options. Why isn't council supporting local jobs and saving money at the same time? Council also wastes significant money on adding staff roles for people who invent work that doesn't need doing and over inflating staff wage costs for mundane tasks. Clean up your own backyard first before expecting rate payers to contribute more. This is my personal observation and personal</p>	<p>Thank you for sharing your feedback with us.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards. Not increasing rates would require the City to cut services and compromise the City's long-term</p>

	<p>interpretation from what I have personally observed as feedback and my honest suggestion to you for improvement.</p>	<p>financial sustainability, where operating costs outpace operating revenue.</p> <p>The City has compared its cost structure against neighbouring and similar-sized Councils, with this showing Cockburn compares favourably. This translates into Cockburn having the lowest average rates amongst its neighbours as shown in the Object & Reasons for Differential Rating document.</p> <p>The City's procurement policies and practices result in 85% of the City's procurement spend being competitively sourced and ensuring value for money. These also include preferencing local procurement, with at least 30% of the City's spend made with suppliers within the City or neighbouring areas.</p>
10	<p>Everyone is struggling at the moment - why would you want to raise rates and make it even harder for people to stay in this suburb. Maybe try curbing your spending or atleast spend the money on stuff we need. Instead of planting a bunch of non native olive trees at the shops on Yangebup - how about increased co safe or police presence for all the dirt bikes and motor bikes that go flying by my house all night long waking up my sleeping babies ?</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p>

		<p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
11	<p>No rate increase please. Tighten up the budget and reduce frivolous events. Delay constructions. A lot of people in the community are lacking essentials like food.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the</p>

		<p>coming financial year without cutting essential community services or standards. Not increasing rates would require the City to cut services and compromise the City's long-term financial sustainability, where operating costs outpace operating revenue.</p> <p>The City is still allocating a small percentage of its annual budget to the events program, which feedback shows is highly valued and important to the community</p>
12	<p>Thankyou! I appreciate that you are not increasing them too much - remaining under the inflation rate for the last year. It is very much appreciated. Happy to support the City continuing to provide us with the wonderful services that you do!</p>	<p>Thank you for your comments.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>We appreciate your support.</p>
13	Rates Submission	N/A
14	<p>We object to the Proposed Rates Increment.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has</p>

		<p>surged around 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
15	<p>conversation on rates, feel this is a massive kick in the face to rate payers , cost of living has gone through the roof which families are already struggling with, this is just another load people cannot keep up with, if the council is doing it that hard that they need to increase rate payers by 5% then start looking at some of your own expenditure , free concert events , people would prefer a roof over there head and be able to keep the gast, water & electricity on</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support</p>

		<p>services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
16	<p>I believe that rates should not rise this year. Keep them at the same level. If that requires a reduction in services and works, so be it.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
17	<p>I would like to suggest we tweet the bin collection process.</p> <p>I am on my own now and only put bins out monthly.</p> <p>I get no support for making efforts to compost and recycle.</p> <p>Please consider a tailored arrangement to reduce cost of waste disposal.</p>	<p>Thank you for sharing your suggestions.</p> <p>The City runs a number of waste education initiatives, including subsidies to residents for Worm Farms, Compost Bins and Bokashi Bins.</p> <p>Please note the City provides a residential Unkempt Mowing service that residents can access up to four</p>

	<p>We have a damaged footpath at the corner of Marvell Ave and Cary St.</p> <p>It needs repair work.</p> <p>The house at the corner of these streets opposite here is an eyesore with weeds and unkempt outside area.</p> <p>Please contact me to discuss.</p>	<p>times per year on request.</p> <p>You can request operational and other maintenance requests can be submitted through customer@cockburn.wa.gov.au.</p>
18	<p>I think a 5% increase in rates would be fair as long as you agree to abolish the admin fees aswell as not penalizing those for paying in installments as mentioned.</p>	<p>The City is proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>Abolishing interest charges and admin fees on rates instalments is aimed at assisting those ratepayers facing cost of living pressures and the City acknowledges your support for this initiative. Not all ratepayers have the financial capacity to pay their rates in full and this initiative will assist affordability for those ratepayers needing to pay their rates using a payment plan. Penalty interest will still apply to those rates accounts not entering into payment plan arrangements.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and</p>

		<p>infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
19	<p>This is very disappointing to hear. We already pay high rates and an increase will further cause despair to families doing it tough with the current rises in food, mortgages etc. I would've hoped our Council was more in touch with the needs of people at the moment.</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans

		<p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p>
20	<p>I strongly disagree to the rate rise due to the fact that despite overwhelming support, the Manning Park Bike park facility was cancelled due to a very vocal minority. Cancelling this facility ment the chance for expansion in local tourism is diminished. Just see the distance people travel to the Booyeema bike park as an example. People as far away as Albany have visited, then gone onto Freo for the rest of the afternoon.</p>	<p>The investigations into the suitability of trails at Manning Park are continuing to progress.</p> <p>Following community consultation in 2020/2021, the City has listened to feedback and allocated funding for detailed ecological and cultural heritage studies of Manning Park in the coming financial year.</p> <p>Further information is available on the City's website</p>
21	Cockburn Rates Increase	N/A
22	<p>Could we have a rate freeze for a couple of years? As the cost of living is becoming increasingly difficult to maintain for many</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p>

		<ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
23	<p>I note that the increase in rates has been nominated prior to the GRV calculations.</p> <p>This is illogical. Given what has happened to the housing market in the last 3 years the GRV on property will inherently increase and therefore increase the rates yield for the City. The rate if increased is a double dip by COC.</p>	<p>Thank you for your comment.</p> <p>The City's advertised rates do factor in the updated GRV values.</p> <p>GRV's for residential improved properties have increased by around 20% across the City and this has required the rate in the dollar to be reduced from last year to counter the increase.</p>
24	<p>The rates increase is not acceptable. Council to reconsider spent and keep to existing budget.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less</p>

		<p>on capital works projects, and 29% less on new assets compared to this financial year.</p> <p>The City is also deferring non-critical spending or phasing projects over multiple years.</p>
25	<p>Hey</p> <p>Just wondering when is Beale park getting upgraded</p>	<p>Thank you for your enquiry.</p> <p>Detailed project designs for Beale Park have been referred to the Australian Department of Agriculture, Water and Environment (DAWE) for approval. Under the <i>Environment Protection and Biodiversity Conservation Act 1999</i> (EPBC Act), the project will progress through any necessary referral procedures.</p> <p>The City has scheduled to commence a tender process for Beale Park upgrades for the final quarter of the 23/24 financial year, subject to DAWE approvals. Construction will commence shortly after and we anticipate the project to be delivered by the end of the financial year 24/25. Please note these time frames are subject to all necessary environmental, procedural and funding approvals as well as site, weather and market conditions.</p> <p>For more information and updates, visit the Comment on the Cockburn website https://comment.cockburn.wa.gov.au/bealepark.</p>
26	<p>The councils increase is a terrible decision under the current circumstances, people are already struggling and you want to add to that.</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between</p>

	<p>Hold rate rises!</p>	<p>maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
27	<p>Rate increases need to be balanced against any possible reduction in organizational size and service delivery. I would rather have my bins collected every two weeks as I have a small environmental footprint. Where is council cutting</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29%</p>

	<p>costs? How many staff could be cut in duplicating areas or non essential service delivery? Cut out the free concerts attended by non ratepayers. Why should we pay for these things? Libraries, kindergarten's, senior centres etc are a state responsibility. Shift the cost of these back to the state government and their enormous surplus.</p>	<p>less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>The City's range of services, facilities and events are guided by community feedback and demand. Please note that the City does not run nor fund kindergartens. Libraries and seniors centres are typical service offerings by local governments.</p>
28	<p>I do not agree with the rate increases. GRV is an independent means of assessing property returns, the increase in GRV will fall into line with general 'inflation' and growth. Adding an additional 5% to this by means of rate rise is excessive.</p> <p>What methods have been explored to reduce Op.Ex?</p>	<p>The City's advertised rates already factor in the updated GRV values. GRV's for residential improved properties have increased around 20% across the City and this has required the rate in the dollar to be reduced from last year to counter the increase (before applying any increase). The adjusted rates as advertised ensure the rates revenue yield on a like for like basis is only increased by 5%.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This</p>

		<p>focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged around 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
29	don't support the increase	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged around 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>

30	<p>I am unhappy with the increase of rates when our rates are being used to fund holidays overseas for the Mayor, Councillors and staff. As well as our rates being used to provide the deputy mayor with public speaking lessons to the sum of \$25,000. Publish a full expenditure report on this year's tax and provide it to all rate payers before asking us how we feel about you increasing our rates when it is public knowledge that these funds are being misappropriated.</p>	<p>The City is one of the few Councils that publishes service plans and project plans each year when it adopts the budget. These show the cost of delivering each service area and projects in a transparent manner.</p> <p>In the face of rising costs (materials and contracts up 26% and employee costs up 14% year on year), the City has worked hard to balance the budget with a moderate 5% average increase in rates without cutting levels of service for essential community services. Non-critical spending has also either been deferred or phased over multiple years to lower the rates increase required.</p> <p>Not increasing rates would require the City to cut services or not deliver on its promises to the community as contained in its corporate business plan and other planning documents. The City's financial sustainability would also be compromised over the long term were the City's operating revenue not to keep pace with its operating costs.</p> <p>The public speaking training for the Deputy Mayor was a formal decision of Council. A copy of the meeting minutes is available on the City's website</p>
31	<p>With the increase in cost of living and bank loan rates still going upwards, we would like to ask a stay in increase (0%) as a lot of families are doing it tough. And these tough times are doing the head in</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents</p>

		<p>with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
32	Why is Cockburn City bleating about being the biggest thing south of the river when we have to go to another suburb to see a movie or play golf.	<p>Thank you for your comments.</p> <p>The City of Cockburn comprises vibrant communities - old and new. We're a place of diverse people, lifestyles and experiences - with everything from pristine beaches and wetlands to theme parks and world-class recreation facilities.</p>

		<p>Please note that cinemas are not a community facility delivered by local government. However, we are aware that the owners of Cockburn Gateway Shopping Centre have committed to delivering a cinema complex for Cockburn in the future as part of their \$1 billion development. Further information is available on Cockburn Gateway's website.</p> <p>The City is investigating the feasibility of a proposed golf course in Coogee. This is listed in the City's long-term financial plan, which can be found on the City's website.</p>
33	<p>I am not happy with the rates increase. As a single homeowner who can barely manage to afford my dream of owning a home, this adds more pressure and unfortunately becoming less of a dream on home ownership and more of a burden. I would like to request to reconsider the rates increase, at least when people are in a better financial position and interest rates have gone down etc.</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labor market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship</p>

		<p>Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
34	<p>I think the rates are expensive enough without further increases, Cockburn Council is collecting numerous amount in rates due to the large volume of properties constantly being built, also it is not going unnoticed you are spending on creating Smart Cities which you are not communicating to the public, you are communicating with the state government but not the public. Cockburn is looking more and more like a concrete jungle, lots of small dwellings with day cares on every corner, also numerous ugly concrete lights going up everywhere, but nothing being done about putting equally ugly electrical lines underground where they should have gone years ago, in my opinion council want feedback but it does more what the state government request than what the public want, what is also concerning is the lack of habitat for our wildlife, I am sure your smart cities have not included plans to accommodate them.</p>	<p>Thank you for your comments.</p> <p>The City of Cockburn has the lowest average rates amongst its neighbours as shown in the Object & Reasons for Differential Rating document. As a growth Council, the increase in rates from new properties is required to fund services to these new properties, including maintaining roads and parks infrastructure assets handed over to the City.</p> <p>The undergrounding of power is a State Government responsibility determined and delivered by Western Power. The only project approved by Western Power from a long list of nominated projects by the City was in South Lake (currently being delivered). Under new arrangements, future underground power projects will be solely determined by Western Power (without input from local government).</p>
35	<p>I already pay an extra premium in our rates to live in north coogee.</p>	<p>The challenging economic conditions means the cost of sustaining existing</p>

	<p>Our rates are extremely high compared to other suburbs in the city of Cockburn. We do not own a boat but we are contributing through our rates the Marina area. The area I live in does not have very good parklands & I feel there is a lot of wasted space. I feel I should not have to pay an extra increase in our rates.</p>	<p>service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Non-critical spending has also either been deferred or phased over multiple years to lower the rates increase required.</p> <p>The City of Cockburn has the lowest average rates amongst its neighbours. Details are available in Object & Reasons for Differential Rating document. The higher rates in North Coogee are a direct result of the comparatively higher Gross Rental Values assigned to properties in the area.</p> <p>The Specified Area Rate (SAR) for Port Coogee residents pays for the higher upkeep of public realm assets and streetscapes in the area. There is a separate waterways SAR that is payable by properties with direct frontage to the marina. Marina and waterway-related costs are only funded from this waterways SAR, together with revenue from the commercial marina business. Further details on Port Coogee SARs are available on the City's website.</p>
36	<p>Ridiculous NO - stop the wastages at Cockburn Council. Getting plumbers out to fix beachside showers drainage and</p>	<p>Thank you for your comment.</p> <p>Beach showers and other ocean-side assets are subjected to extreme</p>

	<p>Socrates/Condor way shower blocked and tap keeps falling off. It needs replacing as it is old and had it day. Stop wasting taxpayers money on numerous callouts. NO to all your wastage.</p> <p>With all these houses you are cramming into Port Coogee you should be rolling in money</p>	<p>environmental conditions combined with very high usage rates. Beach showers require repeat maintenance to keep them operational.</p> <p>The Socrates/Condor Way shower has been identified by the City as being at its end of life and requiring replacement. The City will take the opportunity to upgrade and improve the drainage as a single work package.</p>
37	<p>We are AGAINST rate increase for 2023-2024. This has been a very hard time for us and this will make our situation even worse</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p>

		<p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
38	<p>I think the Cockburn council has lost their fn mind how are people meant to find all this money to pay for the greedy fat pigs that sit on there Ass all day and think of this [REDACTED].</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help</p>

		<p>connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
39	<p>The Statement of Objects and Reasons is based on the premise that certain costs will be incurred due to defined expenditure plans, and therefore ratepayers are obliged to fund the shortfall. The works planned should be based on available funds so that a shortfall is avoided and there is NO requirement for ratepayers to fund works for which there is no funding available. If ratepayers have to pay for the projects then the people who need to pay for the work should be given the opportunity to reject or accept the proposed works.</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
40	<p>Understand rates will increase however that's excessive when people are doing it tough. Timing?</p>	<p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labor market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to</p>

		<p>challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
41	<p>Whilst I support the delivery of services by CoC. I am concerned that there is a distinct lack of better sized recreational facilities being provided in the Shoreline estate area, that can also be used by local residents adjacent to this area.</p> <p>There appears not reasonable intent or timeline for providing these facilities and as such the residents living in the Shoreline area are effectively living in a building site with issues of continual noise, dust and</p>	<p>Thank you for your comments.</p> <p>The Shoreline Estate is developing in a staged manner, as was always intended. Little of the land is controlled by the City of Cockburn and private developers release land in stages based on a number of considerations, including the state of the housing market. Developers do provide the required local public open spaces with each stage of land released.</p>

	<p>general untidyness of living around the continual construction.</p> <p>Consequently the residents of that area should receive a discounted rate until those facilities are provided.</p> <p>In addition when viewing the capital projects proposed by the CoC - It was noted that there was some \$8 million being allocated in relation to Aboriginal projects.</p> <p>As a rate payer I would prefer and believe our rate payers money is simply better spent providing facilities within the CoC that can benefit all - including aboriginals. Rather than differentiating some expenditure based on race.</p>	<p>The Shoreline Estate is also well located to take advantage of some of our City's regional open spaces, including Manning Park and our spectacular coastline.</p> <p>Please report any concerns and issues regarding dust or litter from building sites to customer@cockburn.wa.gov.au.</p> <p>The Aboriginal Cultural and Visitors Centre is not included in the FY24 draft capital budget. The \$8M refers to indicative funding secured for the project. Any decision to proceed with this project will require a Council decision to award a tender and determine the funding plan. The facility is intended to provide cultural experiences and learnings for all who visit.</p>
42	<p>The State Government has a huge surplus , therefore they should pay the extra money the Council needs. Always allowing the State Government to shy away from responsibility is a bad precedent. For example the Council now pay for security guards within the Shire area. This allows the State Govt to not adequately fund Police. The mums and dads rate payers do not have the money that Mining corporations nor State governments and we should not carry an ever increasing burden.</p>	<p>Thank you for your comments.</p> <p>The State Government is not responsible for funding local government services and infrastructure, although they (and the Federal Government) have a role in providing grant funding to support some service and asset delivery (e.g. roads, recreation facilities, aged care and other funded community services).</p> <p>The CoSafe security service provided by the City to its residents does not replace or substitute for Police responsibilities. Rather it complements these by dealing with issues not needing policing powers, and supports residents by reaching out to Police when it is needed.</p>

		Community feedback has consistently put a high value on this service.
43	<p>Removing the administration fees, interest charges for instalment payments, Smart Rates and other approved payment plans will definitely help a lot of us pay our rates at this time. I hope we might get Google chrome installed on our library computers.</p>	<p>Thank you for your comments.</p> <p>Abolishing interest charges and admin fees on rates instalments is aimed at assisting those ratepayers facing cost of living pressures the City acknowledges your support for this initiative.</p> <p>Not all ratepayers have the financial capacity to pay their rates in full and this initiative will assist affordability for those ratepayers needing to pay their rates using a payment plan. Penalty interest will still apply to those rates accounts not entering into payment plan arrangements.</p>
44	<p>I don't agree to the rate rise. The council does very little for our street and suburb, I pay out rates for very little benefit if anything</p> <p>Had to repeatedly beg for our verge to be mowed which is in a fire high risk area.</p> <p>We get charged for an extra bin now thanks to the stupid small red bin system which is completely out of touch with what family's need</p> <p>Rate Money is spent on stupid projects like a bird watching area by Yangebup lake (of course on the opposite side of the lake to our street and to where most people would be more inclined to use it</p>	<p>Thank you for taking the time to share your thoughts.</p> <p>Please note the City provides a residential unkempt mowing service which residents can access up to four times a year on request. This service, along with other operational maintenance requests, can be submitted by contacting customer@cockburn.wa.gov.au.</p> <p>In regard to the bird-watching area in Yangebup, the bird hide's location with chosen to provide views of the best areas of waterbird habitat.</p> <p>We hope this information was helpful.</p>
45	I implore you to please reconsider raising council rates. Many of us are struggling to cover costs of living as it is & this will only add further stress	Please note that it is the Valuer General that determines the Gross Rental Value (GRV) for your property and this is used to calculate your

	<p>to the household budget. As it is, as a single person in a tiny apartment (50m2) I have to pay council rates totalling \$1500-1600/yr not much less than couples/families living in 3-4 bedroom homes in my street who have multiple income earners to cover their bills. It makes little sense as I cost the City of Cockburn far less than they do. I would gladly have services altered (e.g., fewer big events, no tip passes, less frequent garbage collection, fewer playground upgrades) than have my rates increase.</p>	<p>rates. These have been updated for 2023-24 and your individual rates increase will depend on how much this has changed from the existing amount.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans. <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p>
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		Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.
46	Yes, I agree with the proposed rates rises. These are reasonable in view of current economic conditions. As a council we pay less than other neighbouring councils.	Thank you for your support. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.
47	I understand that costs have risen in every area of our life and council rates are no different, but my reason for objecting to this is because in the past few years there are thousands more homes that have been subdivided, therefore Council is getting double the rates than what they were getting previously. I appreciate that that doubles the amount of rubbish/green waste when there are verge pickups and it also doubles rubbish bins being emptied on that property, but rates are jet calculated on rubbish removal. I know Council are collecting millions more in rates each year due to block subdivision so I definitely don't agree with the 5% increase.	<p>Thank you for your comments.</p> <p>As you correctly point out, the City of Cockburn is a growth Council. This means that in addition to increasing waste management costs associated with new properties, it is also has to pick up the costs for maintaining and renewing new assets such as roads, footpaths, parks, and playgrounds handed over by developers.</p> <p>Some of these additional costs will be incurred in the future (i.e. renewal costs). So it is important that Council also has sufficient funds in reserve to meet these future costs, rather than needing significant rates increases at the time they arise.</p> <p>A disciplined approach by the City over many years in applying this strategy has served the City's ratepayers well as demonstrated by the City having the lowest average rates</p>

		<p>In the face of rising costs (materials and contracts up 26% and employee costs up 14% year on year), the City has worked hard to balance the budget with a moderate 5% average increase in rates without cutting levels of service for essential community services.</p> <p>Not increasing rates would require the City to cut services or not deliver on its promises to the community as contained in its corporate business plan and other planning documents. The City's financial sustainability would also be compromised over the long term were the City's operating revenue not to keep pace with its operating costs.</p>
48	<p>ABSOLUTELY NO to any rates increases. If the City of Cockburn are using home-owners to pay for for any (ANY!) wage increases or bonuses for any member of the Council - then a hard NO. Rate payers are struggling as it is.</p> <p>I will also state that the Fed & State Govt fundings for CoC include a CPI which is not factored in to our rates.</p> <p>Enough with the bolstering up the CoC coffers.</p> <p>How about reining in the overseas "sister city" trips plus the over-funded *Fed/State? ridiculous and definitely not reciprocated Indonesia / South Asia travel fests. Let's itemise the costs incurred for these "sorjourns" (consultant fees, staff fees, flights, accomm etc) and really</p>	<p>Thank you for your comments.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the</p>

	<p>work out the cost vs benefit... all the rate payers in the City of Cockburn would be very grateful for this transparency.</p> <p>I trust this reply will be tabled and addressed at the next Council meeting - with an open response to ALL City of Cockburn rate payers.</p>	<p>coming financial year without cutting essential community services or standards.</p> <p>Sister City and international arrangements look to foster long-term relationships and business activity for the many businesses in the City's commercial and industrial areas. The business sector is a big contributor of rates to the City, helping keep rates low for all ratepayers. This investment aims to sustain economic development within the City over the long term, ultimately benefiting all stakeholders of the City. The City's Sister City Relationship and Engagement Policy is available on the City's website.</p>
49	<p>In an economic environment where many people are already struggling with the cost of living and inflation, I urge the Council to consider whether some of this is really necessary. Park upgrades and some of the building upgrades are luxuries rather than necessities.</p> <p>Please read the room, trim the fat out of this budget and reconsider the rate rise accordingly.</p>	<p>Thank you for your comments. As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years. Part of these projects includes the work needed to ensure the long-term sustainability of our parks and buildings to ensure we provide the services for our community now and in the future.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a</p>

		<p>proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>The City has the lowest average rates amongst its neighbours (as shown in the Object & Reasons for Differential Rating document), and to assist affordability, it is proposing to abolish interest charges and admin fees on rates instalments and other payment plans.</p>
50	<p>I think a rate rise of 5% for residential properties is reasonable and proportionate in the circumstances. The latest wage price index data indicates wages in WA have gone up by 4.1%, and even this is less than CPI increases over the same period. So, the City will need to pay a decent increase to attract and retain workers in addition to covering other, non employment related expense increases.</p>	<p>Thank you for your comments. As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>We appreciate your support.</p>

51	<p>I truly don't see any improvements in landscapes or park add on's play equipment for children within old Yangebup. If anything we get the bare minimum and have to push for simple maintenance issues to be seen to. I also find it hard to believe the residents of Yangebup would vote against an enclosed dog exercise run area, not only does this provide a safe controlled area for dogs to socialise in, it also brings people together to socialise as well. We travel to the dog park on Bartram Road and its a real social affair for all. Something also needs to be done with the hoon's travelling along Yangebup Road both cars and motor bikes. Surely Traffic calming devices can be introduced, installed its just a matter of time before someone gets cleaned up. If your wanting to raise rates for residents please give back to the residents in particular old Yangebup. There is currently no justification for a rate increase.</p>	<p>Thank you for your comments.</p> <p>The City's operational budget funds community services, facilities, and roads and parks infrastructure across the whole district of Cockburn. Each year's capital works program is informed by the City's strategic planning and asset management priorities.</p> <p>Yangebup-based projects completed or due for completion in the 2022/23 financial year include:</p> <ul style="list-style-type: none"> ○ Perena Rocchi/Milgun Reserve - fencing along Yangebup road ○ Warthwyke Park - playground renewal ○ Seating and gazebo - Visko Park ○ Yangebup Community Centre - playground renewal (on order install August). <p>Yangebup-based projects recently completed in the 2021/22 and 2020/21 financial years include:</p> <ul style="list-style-type: none"> ○ Visko Park - playground renewal ○ Spearwood Avenue/Dobro Dosli - planting and mulching ○ Nicholson Reserve - fencing to playground ○ Perena Rocchi - BBQ install. ○ Minori Park - Upgrades. ○ Nicholson Park - long jump pit improvements ○ Nicholson Park, Milgun Reserve - bench seat installation. ○ Macrozamia Park - nature playground and solar lighting.
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		<ul style="list-style-type: none"> ○ Levi Park - playground renewal. ○ Nicholson Park - exercise equipment. ○ Milgun Reserve - drink fountain. ○ Ravello Park - AFL goals. <p>Yangebup Road is classified as a 'Local Distributor Road' and has extensive traffic calming already in place. However, as an important public transport route for buses, the effectiveness of these treatments to deal with "Hoon" behaviour can be limited. "Hoon" behaviour is a defined behaviour under the <i>Road Traffic Act</i> and is dealt with by WA Police.</p> <p>The City is currently prioritising the dog exercise areas outlined in the Animal Management and Exercise Plan (AMEP) 2020-2025. Within this plan, both Macfaull Park (Spearwood) and Radonich Park, (Beeliar) have been identified as potential enclosed dog exercise areas, subject to further community consultation.</p>
52	I am not in favour of the council increasing rates by 5%. Rates are already high and there should be 0% increase to assist people to manage the cost of living. Burdening people with even higher rates makes the financial situation of households worse. The council needs to scrap non-essential expenses, defer some of the capital projects and reduce staff by at least 10% year on year (starts with dead wood council employees).	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between</p>

		<p>maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p> <p>Additionally, the City can help connect individuals with support services such as financial counselling or community organisations.</p> <p>Should you require any further information or support please don't hesitate to contact the City's Rates and Revenue Team at 08 9411 3444.</p>
53	<p>5% is exorbitant. I haven't gotten a 5% pay raise. I can't get 5% interest on my savings at a bank. Inflation has been ridiculous. And you want to jam us with 5%. Find a way to cut your costs.</p>	<p>Thank you for your comments.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This</p>

		<p>focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
54	<p>This 5% increase should be targeted at the suburbs receiving direct benefits, especially from the capital works.</p> <p>Why is the city not spending money on the older suburbs? for eg better street lighting on osprey drive (north lake rd to mudlark way),</p> <p>underground power upgrades for yangebup, bibra lake, south lake.</p> <p>improved verge maintenance and or utilising them for on street parking spots if the city doesn't wish to maintain them...</p>	<p>The City's operational budget funds community services, facilities, and roads and parks infrastructure across the whole district of Cockburn. Each year's capital program is informed by the City's strategic planning and asset management priorities.</p> <p>Spending is being made across all suburbs within the City. Please visit the City's Website, to see future projects in your area.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year.</p> <p>Please note that underground power</p>

		projects are now solely determined by Western Power under their Targeted Underground Power Program (TUPP), selecting areas in priority based on a network driven approach and infrastructure needs
55	I think you can find other ways or just cancel a project or 2, so we the rate payers don't have to try and find more money that we don't have so you can use more of our money. Maybe if you cut costs in your own headquarters, Less alcohol for functions, less functions, lights etc instead of making us pay. I think you could achieve more if you actually wanted to help the rate payers!!	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year.</p> <p>The City is also deferring non-critical spending or phasing projects over multiple years. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none"> • Removing administration fees on rates. • Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans.

56	Fantastic, increase my rates to only spend money att Cockburn central and forget about the real Cockburn, Spearwood	<p>The City's operational budget funds community services, facilities, and roads and parks infrastructure across the whole district of Cockburn. Each year's capital program is informed by the City's strategic planning and asset management priorities.</p> <p>The 2023-24 budget will invest in projects in all suburbs within the City. Please visit the City's website, to see future projects in your area.</p>
57	<p>The fact that City of Cockburn is comparing their rates to suburbs such as Fremantle (much smaller jurisdiction and more expensive homes) and Melville is interesting. The council needs to provide much more servies should they increase the rates, specially in terms cleaning up the streets, maintaining the shabby landscapes among others. Perhaps they could drive accross the suburbs they are comparing against to. We requested a non exisisting footpath near our area and it took them 4 years, and still didnt happen.</p>	<p>The City compares our rates with the other local governments within the Perth South West Metropolitan Alliance region, also including Kwinana and Rockingham that are similar or larger in size and have less expensive homes.</p> <p>Each year's capital program is informed by the City's strategic planning and asset management priorities. The City's budget planning for FY24 deliberately strategised prioritising asset maintenance and renewal ahead of new assets to better meet community expectations. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting</p>

		essential community services or standards.
58	<p>You have not stated the old rate and comparison to the new rates. As such no one can see what you are proposing to change.</p> <p>Rates are currently overpriced and not used to keep current suburbs maintained.</p> <p>Complaints are not responded to in the required timeframes and jobs are one third done when they are responded to.</p>	<p>Comparisons between the old and new rates are made irrelevant due to the Gross Rental Valuation (GRV) changes. The 2023 GRV valuation resulted in an average increase in GRV values of 20% across all residential properties. The proposed rate in dollar (RID) for FY24 has been discounted to negate this GRV impact, before applying the 5% increase.</p> <p>The proposed RID of 7.828c is lower than the current 8.897c used for 2022-23. In determining the required RID to achieve parity, the modelling also factors for the number of minimum rated properties and the net GRV change associated with those properties.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us</p>

		to deliver a balanced budget in the coming financial year without cutting essential community services or standards.
59	I oppose this rate rise.	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
60	It's all well and good for the areas that you do maintain. Just remember that your actions speak as loudly as your words, "We were against the Merrit Loop development." The state of our street and verges are in a deplorable state. Take a drive around the area and you will realise the 5% increase is not justified. The City of Cockburn should be using our Council rates to investigate anti-social behaviour in our area such as hooning and quadbike riding on a public road. Our street is in urgent	<p>Thank you for your feedback.</p> <p>Community safety is a top priority for the City and our community.</p> <p>The City has recently adopted a new Community Safety and Crime Prevention Plan by Council. The Plan proposed to spend over \$3.6M in additional funding towards community safety initiatives over the next 5 years.</p> <p>The City's CoSafe service will continue to work with WA Police to</p>

	<p>need of street lighting and street cameras to deter this behaviour before there is a serious accident resulting in disability or death. Drive by the revolting make shift gates in attempt to keep hooning at bay. When will you use our rates to improve our street?</p>	<p>monitor the illegal use of off-road vehicles, however, the illegal use of unregistered motorbikes on public roads can only be responded to by WA Police.</p> <p>For more information on CoSafe and the City's safety initiatives, visit the City's website.</p>
61	<p>If the Council did not waste our money on building football grounds for very profitable AFL businesses.</p> <p>We would not need a rate rise for years.</p>	<p>Thank you for your comments.</p> <p>The facilities occupied and used by the Fremantle Dockers were funded by them and they are responsible for all ongoing operational, maintenance and renewal costs.</p> <p>The City does not contribute ratepayer funds to the Fremantle Dockers or their facilities.</p>
62	<p>Why? When I consider the time it has taken me to get the council to repair Freshwater Drive & entrance (6-7 years) emails backwards & forwards and nothing happened until recently - then to have wood chips that eventually turn grey and usually end up everywhere (one just has to walk down Alyson Blvd to see the mess on the pavement in the street and it just looks grubby - I have lived in Atwell for 26 years - I look after council property on my verge I take pride in where I live - I feel any increase is unjustified -</p>	<p>Thank you for your feedback.</p> <p>Please note the Freshwater Drive/Armada Road entry statement refurbishment works were required to be programmed at the completion of the major roadworks undertaken by Main Roads WA (Armada Road project, including construction of the new bridge over the Freeway). At the completion of this major road project, the City was able to prioritise the funding for the entry statement upgrade in the FY23 Capex Budget, and scheduled construction for Autumn-time, to aid in turf and plant establishment.</p>
63	<p>As far as I'm concerned you can scrap your planned CCTV expanded rollout using our ratepayer funds. We are edging closer to being fully monitored our entire lives. Sure, have CCTV at major areas like</p>	<p>Thank you for your feedback.</p> <p>The CCTV rollout proposed within the FY 24 Budget aligns with the City's recently adopted Community Safety and Crime Prevention Plan. Council</p>

	<p>Cockburn Central/Mc Donalds where there is trouble or around council owned infrastructure to prevent vandalism. But stay out of our lives. And when I read about the drone program I was mortified. I'm sure the mayor wouldn't be impressed if I hovered a drone over his backyard.</p>	<p>adopted this plan as part of the City's response to consistently high levels of community importance placed on community safety initiatives and CCTV expansion within the City.</p> <p>The City is still exploring the use of drones and no specific use cases for monitoring compliance activities have been finalised.</p> <p>For more information on City's safety initiatives, visit the City's website.</p>
64	<p>City of Cockburn is already cutting back on things for our community, Verges are a disgrace, rubbish everywhere. If these things are not being looked after now, when you already charge through the roof for rates. What is the COC doing to our community to justify the rate rise again???</p>	<p>Thank you for your feedback.</p> <p>In an environment marked by high inflation, rising interest rates, escalating construction costs, and a tight labour market, we have strived to strike a balance between maintaining essential services and easing the burden on our residents with one of the lowest increases in Perth. We are also proposing to eliminate administration fees, as well as interest charges for instalment payments, Smart Rates and other approved payment plans to help make payments over an extended period more affordable for our community.</p> <p>The challenging economic conditions means the cost of delivering the current service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting and cost-saving measures will still allow us to deliver essential community services or standards for our community like</p>

		<p>road and park maintenance.</p> <p>For further assistance regarding rates, please contact the City's Rates and Revenue Team at 08 9411 3444.</p>
65	<p>Three initial comments at this stage:</p> <p>1 - I note the intention to increase the average yield rate by 5%. By using the term "average" you can potentially hide some substantial increases for certain ratepayers, or groups of ratepayers. It would be much more open and honest to include a ceiling level increase as well (eg an average rate increase of 5% with a maximum increase of, say, 6%).</p> <p>2 - Back in 2017 the "Pensioner and Senior Rebate" was basically halved in value compared with previous years - thereby directly hitting those on limited or shrinking incomes (I note last year it was relabeled as "State Government Rebate"). If you really want to help the vulnerable in the community, why not reinstate the value of the rebate to the pre-2017 level! This would be a much better use of funds than wasting money on "arty" and other non-value-adding projects.</p> <p>3 - Without knowing exactly how the proposals will affect our own property rates, it is hard to make further comments at this stage.</p>	<p>The City cannot outline what the percentage increase will be for each residential property as this will be driven by individual Gross Rental Valuation (GRV) changes determined by the Valuer General. The key objective of the City's rating strategy is a 5% overall increase in rates yield on a like for like basis, which will reflect an average 5% increase across all residential properties.</p> <p>Properties with significant GRV increases (above the average 20%) will receive higher rate increases. Those with below average GRV increases will have a lower increase (or could even get a reduction in some cases). The majority of ratepayers increases are around the average of 5%.</p> <p>Pensioner and seniors rebates were capped by the State Government in 2016-2017 at \$750 and \$100 respectively, leading to some eligible property owners receiving reduced rebates at the time. These caps have not been lifted or increased since by the State Government.</p>
66	<p>With cost of living pressures well publicised it would have been a great year to NOT increase rates. The possible delaying, down scaling or suspending of some projects</p>	<p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. This focus means we will spend 14% less</p>

	would be my preference to aid in keeping rates lower.	<p>on capital works projects, and 29% less on new assets compared to this financial year. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
67	<p>The project delivery and outcomes of the small amount i have seen the city of cocburn do have been lacking in efficient process , implementation and critique of the final delivery.</p> <p>I beleive you should be looking at reducing project's , re establishing a thorough over hall of your project planning and implementation process.</p> <p>Example 1: Powel Park fencing , not the right product , not the right implementation , installed twice and currently brocken and rusting, Why ? , because of the above</p> <p>Example 2: Tree's along Caledonia loop north, Wrong tree's chosen , implementation floored. Blind fredy could see a low bush would impede vision to residents on Caledonia loop North.What did you do to rectify , cut tree's off at the base and</p>	<p>Thank you for your feedback.</p> <p>The City has recently completed an operational restructuring, which has created a dedicated Projects business unit to deliver the capital programs across our roads, buildings, parks, coastal and recreational areas. This new business area has been progressively resourced to deliver the program of works adopted by Council along with the development of project management methodology.</p> <p>As a sensible response to the current economic climate of high inflation and building costs, the City is prioritising maintaining our existing assets and infrastructure over new projects. The City is also deferring non-critical spending or phasing projects over multiple years.</p> <p>The challenging economic conditions means the cost of sustaining existing</p>

	<p>discarded. These tree's there implementation , their care , their removal and all costs were paid by rate payers \$, Did you consider digging them up and replanting ? No you left the stumps in the ground and left the reticulation in place!</p> <p>I ask you to show me how the city organises , critiques and implement its project management in an efficient and cost effective process.</p> <p>Stick your rate rise where you threw the tree's and get better at what you do ! Your outcomes that you set and advertise to us are soft fluffy and unmeasurable, For once do something for your rate payers and look internally for the cost savings.</p>	<p>service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>
68	<p>I strongly oppose an increase in land rates given our suburb is paying considerably more for our rates compared to neighbouring suburbs. The current levies are not affordable therefore an increase would place an even greater strain on finances and day to day budgeting</p>	<p>Thankyou for your comments.</p> <p>Please note that rating differences between suburbs are driven by property gross rental values (GRV) as determined by the Valuer General and any specified area rates that may apply (such as Port Coogee and Cockburn Coast). Differential rates cannot be set based on the suburb.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has surged up to 25%. Despite these inflationary pressures, and a proposed rate increase lower than the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>

		<p>The City is also proposing several cost-relief measures in response to challenging economic conditions, including:</p> <ul style="list-style-type: none">• Removing administration fees on rates.• Waiving interest charges for instalment payments, Smart Rates, and other approved payment plans <p>The City is dedicated to collaborating with ratepayers to establish a payment arrangement that suits their current financial circumstances. Through the City's Financial Hardship Policy, ratepayers facing financial difficulties can apply to delay or negotiate payments for a specific period.</p>
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Public Questions and Submissions

Draft Capital Works Budget 2023-24



cockburn.wa.gov.au

Public Questions, Submissions and Responses

Public submissions are as received with minimal editing therefore some spelling and grammatical errors may exist.

#	Statement / Question	Response
1	Hi, is there still plans to close of Mayor Rd Lake Coogee, around Fawcett Rd. My understanding is it was planned when I first moved to the area some 28 years ago.	<p>Thank you for your question.</p> <p>There is no intention to close Mayor Road. The road reservation for the Beeliar Drive extension (west from Stock Road through to Cockburn Road) aligns with part of the existing Mayor Road. This is indicated in the local planning scheme as an Other Regional Road and funds for its upgrade are collected under Development Contribution Plan 6.</p> <p>Should you have any further queries please contact the City's Strategic Planning Team at 08 9411 3444.</p>
2	Coogee Beach Ramp for disabled access. I fully support having such a facility. However, the ramp that was installed a year ago, is very poorly designed, as it blocks off access under the jetty at the foreshore junction of sand/water at all states of the tide. Instead of its dog leg shape being arranged to have the bulk of the ramp close too and parallel with the jetty, with the final entry bending away into the sand, it should have been the other way round, ie, the dog bend beginning from its connection to the jetty, thus creating space between the bulk of the ramp and the jetty to permit continued access for all under several 'bays' of the jetty. This would enable the previous amenity to be retained, people to sit in shade, greater ease of access for the emergency lifeguard vehicle, and for pedestrian and other user access under the jetty for all states of the tide. It would take up the same overall space, the identical distance on the ramp,	<p>Thank you for the feedback.</p> <p>The wheelchair and pram-friendly ramp's approved design project scope was required to:</p> <ul style="list-style-type: none"> • Be resilient to future coastal hazards • Provide for vehicular access under the jetty • Minimise vegetation disturbance • Comply with the Australian Standard for Access and Mobility. <p>Redesigning the ramp in such a manner would result in the clearing of coastal vegetation and would also restrict public access to the beach during the construction period.</p>

	involve the same quantity of framing and engineering. It feels to me like someone took a mirror image of the design!	
3	Why do we pay such high rates, nearly double what we were paying in another major capital city and I don't even have a footpath or any services around me. I feel like I'm paying 3k a year to empty a bin.	<p>The City has demonstrated for a number of years that its rates are comparatively low when compared to neighbouring Councils and other similar sized Councils within the wider Perth metropolitan region.</p> <p>The City prides itself in providing value for money for its rates, including best in class recreation and sporting facilities, parks, streetscapes and natural reserves, community and library services (including an industry leading community grants program), waste management services (including the provision of six trailer passes not provided by most other local governments), and an effective and well maintained roads and footpaths network.</p>
4	Why don't you fix Glen Iris golf course.	The site of the former Glen Iris golf course is privately owned. Further information is available on the City's website
5	Hello, are there any plans to provide any kind of road noise mitigation along beeliar drive where it runs along the border of yangebup from Spearwood Ave to dunraven drive?	<p>Thank you for your question.</p> <p>The City has no intention to provide noise walls along this section of road. Noise walls would only be considered in the event of road network upgrades in accordance with the relevant State Planning Policy.</p>
6	What about funding for manning Park mountain bike trails	<p>Thank you for your question.</p> <p>In October 2022, Cockburn Council voted to fund detailed ecological and cultural heritage studies of Manning Park. Funding has been allocated in the Capital Works budget to undertake these studies, which will help Council decide how the project progresses.</p> <p>More information and future updates are available on the City's website</p>
7	there is nothing in here for Rowley Road / Lyon Road road about and	The City is currently working with Main Roads Western Australia and the City

	blind spot. it is so fucking dangerous ive nearly had 3 crashes in less than 6 months because of it.	<p>of Kwinana with a view to bringing this project to the 24/25 FY Budget for Council consideration.</p> <p>This project requires the approval of Main Roads Western Australia for the proposed form of treatment (Traffic Signals) and is to be submitted to the State Blackspot Program for funding consideration.</p>
8	Just looked at the projects budget doc, I see no budget for lighting of the pine trees for the Port Coogee Foreshore. I thought this was a priority to improve lighting security of an evening across the foreshore of the evening, not to mention the beautification to the area this would provide?	<p>Thank you for your question.</p> <p>Community safety is a top priority for the City and our community. We are an industry leader in this space and have completed many sector first initiatives to benefit residents and ratepayers.</p> <p>Some initiatives include an expansive CCTV network, CoSafe patrols, and various ratepayer subsidies. Tree lights are not within the City's current community safety plans or priority projects for this area.</p> <p>To find out more, please view our Community Safety and Crime Prevention Plan</p>
9	What archaic format is that spreadsheet in? It's 15MB and you can't search it! Can you please give it to us in a native Excel or at least PDF that we can copy and paste without having to use text recognition - feels like City of Cockburn is obfuscating information!	<p>Thank you for bringing this to our attention.</p> <p>We apologise for the inconvenience. You may access the searchable pdf file in the Document Library via this link: https://comment.cockburn.wa.gov.au/85575/widgets/403949/documents/259846.</p>
10	Why are you spending our rates when you have not fixed existing items in suburbs. Run and Maintain first then upgrade or we will need to stop paying rates and wages of Cockburn Council.	<p>Thank you for your question.</p> <p>The City's budget planning for FY24 deliberately strategised prioritising asset maintenance and renewal ahead of new assets to better meet community expectations. The City is making a paradigm shift from reactive to proactively planned asset management practices (including better resource capacity</p>

		management). Reflecting this strategy shift, only 30% of the proposed capital budget for FY24 is on new asset spending (i.e. 70% is on renewal, replacement, and upgrade).
11	Trails at manning Park would be great 👍 seen what's happened down the road at Fremantle. That's what happens when you don't drag your feet for 10 years. Thanks Cockburn for your painfully slow process	<p>The investigations into the suitability of trails at Manning Park are continuing to progress.</p> <p>Following community consultation in 2020/21, the City has listened to feedback and allocated funding for detailed ecological and cultural heritage studies of Manning Park in the coming financial year.</p> <p>Further information is available on the City's website.</p>
12	When will Cockburn council commit to a green future by proposing to 'build UP not out' and end landclearing of remnant bush. 200 years of clearing, its enough.	<p>Thank you for your question.</p> <p>Much of the City's future growth areas are higher density apartments. This includes Cockburn Central and the Cockburn Coast development. Areas indicated for urban development are designated by the State Government, not the City of Cockburn.</p> <p>Likewise, applications to clear land are not determined by the City of Cockburn.</p>
13	Can the Council commit to a policy of " build UP not out' and end all landclearing in Cockburn. For example on Blackwood ave there is native bushland holding carbon safely in tree trunks, then there is the large cleared portion of Blackwood ave towards Wheeler Park. Rather than the typical Perth mentality of single house dwellings, then next step clearing the vital bushland corridor, how about council town planners think ahead and push the State Government to build up on the cleared land (build multi storey towers). Fit more people in, they have beautiful Wheeler park and the green corridor to enjoy, rather than clearing remnant	<p>Much of the City's future growth areas are higher-density apartments. This includes Cockburn Central and the Cockburn Coast development.</p> <p>The State Government designates areas indicated for urban development, not the City of Cockburn.</p> <p>Likewise, applications to clear land are not determined by the City of Cockburn.</p>

	bushland in the Shire for single dwellings. Believe us, dont follow the path Sydney Councils made in the past	
14	Hi can you please advise when the Hammond Rd in Success will be finally completed? It is taking a long time and I believe most local residents have had enough. I moved to the area two and half years ago and most of this time struggling with Hammond Rd on going roadworks.	<p>Thank you for your question.</p> <p>We expect to complete the Hammond Road duplication towards the end of the third quarter of 2023. Thank you for your patience and understanding as we complete these important upgrades.</p>
15	Will the proposed floodlighting upgrades at Tempest Park be suitable for small ball sports like cricket? And will the lighting extend to the training nets? There is such a huge demand on cricket training facilities at Tempest Park and this would be an excellent opportunity to allow extended use of training nets and the oval for practice and night games.	<p>Thank you for your question.</p> <p>The proposed floodlighting upgrades at Tempest Park are a result of three floodlighting poles requiring removal in 2020 due to structural concerns. The proposed funds are allocated for a minimum of a like for like replacement in line with the City policy – Usage and Management of Community Sporting Facilities.</p> <p>Please note that Tempest Park is currently undergoing a needs assessment following community consultation earlier in the year. The final scope of lighting upgrades has yet to be determined and upgrades can be considered for cricket as part of the planning process. For more information and to keep up to date please visit comment.cockburn.wa.gov.au/tempest-park or contact the City's Recreation Services Team at 08 9411 3444.</p>
16	Why are the streetscapes not prioritised? High growing weeds, run over signs, not enough trees, graffiti and poorly cared for reserves and parks. It feels very frustrating to look at these issues daily when we pay our rates and embarrassing when people visit the area.	<p>Thank you for your question.</p> <p>In the 2022/23 financial year, the City allocated additional funds to increase our service level in the following areas:</p> <ul style="list-style-type: none"> • Rural Mowing Service • Residential Unkempt Mowing Service. <p>In the coming financial year, the City is proposing to allocate additional funds to increase services levels in the</p>

		<p>following areas:</p> <ul style="list-style-type: none"> • Priority Roads Mowing Program. • Minor Streetscapes Upgrades. <p>In addition to the mowing program, the City will continue its major streetscapes refurbishment program, which includes mulching and weed control.</p> <p>The City continues to exceed the stated targets of the Urban Forest Plan by planting in excess of 1200 street trees per year. [https://www.cockburn.wa.gov.au/getattachment/0e4dab40-d4bc-4b73-8466-61af00d2326e/attachment.aspx]</p> <p>By reporting graffiti to the police and arranging for rapid removal of the graffiti, you can help us to discourage vandals and reduce graffiti across our City. To find out more or to report graffiti please visit our website.</p>
17	<p>Hi City of Cockburn,</p> <p>We would like to enquire about the Tempest Park Lighting Project advertised on the Draft Capital Works Program.</p> <p>We are completely supportive of the upgrade of lighting at Tempest Park, but wanted to make sure new lighting going in was suitable for night games and training for Cricket - which requires a higher spec than football.</p> <p>We also wanted to see if there was a draft design, as it would be great if training nets can also be appropriately illuminated.</p> <p>As a rapidly growing Club, lighting that allows for longer use of current training facilities will assist us in allowing more people to train together and for longer. It will also</p>	<p>Thank you for your feedback.</p> <p>The proposed floodlighting upgrades at Tempest Park are a result of three floodlighting poles requiring removal in 2020 due to structural concerns. The proposed funds are allocated for a minimum of a like for like replacement in line with the City policy – Usage and Management of Community Sporting Facilities.</p> <p>Given the detailed needs assessment process currently being undertaken for Tempest Park, the final scope of lighting upgrades has yet to be determined and upgrades can be considered for cricket as part of the planning process.</p>

	<p>mean the City will get greater utilisation out of current facilities and wont have to add any/as many new nets to support the growth of the club.</p> <p>We are willing to discuss co-contribution if it means bringing the spec in line with what is required for cricket.</p> <p>Night games are currently limited to Mills Park in the City of Gosnells. It would be awesome if teams had to travel here to play.</p> <p>Looking forward to hear back from you</p> <p>Phoenix Cricket Club</p>	
18	<p>I would like a dog park considered - for the Lake Coogee area. There are a few areas around Mayor Rd that would be perfect for this including the gravel track off Mayor Rd between Apium Mews and Fawcett</p>	<p>Thank you for your feedback.</p> <p>The City is currently prioritising the dog exercise areas outlined in the Animal Management and Exercise Plan (AMEP) 2020-2025.</p> <p>Within this plan, both Macfaull Park, Spearwood and Radonich Park, Beeliar have been identified as potential enclosed dog exercise areas subject to further community consultation.</p>

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10.2 Governance and Strategy

10.2.1 Corporate Business Plan 2020-21 to 2023-24 Annual Review, FY24 Corporate Business Plan KPI Setting, FY 24 Service Level Plans and Project Plans, and Workforce Plan 2022-2026 Annual Review

Responsible Executive	Executive Governance and Strategy
Author	Manager Strategy and Integrated Planning
Attachments	<ol style="list-style-type: none"> 1. Reviewed Corporate Business Plan 2021-22 to 2023-24 2. List of FY23 CBP KPIs and Milestones ↓ 3. FY24 Service Level Plans ↓ 4. FY24 Project Plans ↓ 5. Reviewed City of Cockburn Workforce Plan 2022-2026 ↓

Note: Attachments 1, 2 and 3 will be provided under separate cover when finalised.

RECOMMENDATION

That Council:

- (1) ADOPTS the Annual Review of the Corporate Business Plan 2020-21 to 2023-24;
- (2) ADOPTS the FY24 Corporate Business Plan Key Performance Indicators;
- (3) ADOPTS the FY24 Service Level Plans and FY24 Project Plans; and
- (4) ADOPTS the reviewed Workforce Plan 2022-2026

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

In 2011, the Western Australian State Government introduced legislation requiring local governments to prepare an Integrated Planning and Reporting (IPR) Framework.

The framework requires the development of a 'Plan for the Future', comprising of a 10-year Strategic Community Plan, a 4-year Corporate Business Plan (CBP) and supporting resource plans.

The CBP translates the Strategic Community Plan priorities into services and projects and details the process for delivery and the costs associated. The CBP Key Performance Indicators (KPIs) enable tracking of CBP delivery.

Under the *Local Government (Administration) Regulations 1996*, Council is required to review its Corporate Business Plan on an annual basis. As part of the annual review, high-level service and project plans were reviewed to ensure the accuracy of defined service levels.

The Workforce Plan forms part of the City's IPR Framework, it ensures the City is a capable organisation, resourced to deliver on the Council's vision. This report presents the annual review of the Workforce Plan 2022-2026 for adoption.

The processes undertaken to develop the Plans meet regulatory requirements and continue to support the achievement of the Council's long-term vision 'Cockburn, the best place to be'.

Submission

N/A

Report

During the period of January to May 2023, the review and development of the Corporate Business Plan was conducted in line with the City's Integrated Planning and Reporting Framework process.

The key drivers that informed the Plan included:

- Comprehensive input provided by Elected Members over the course of several workshops
- Input from the community and business scorecard surveys
- Significant consultation with the City's Executive Members and Senior Leadership Team
- Assigning an Executive Member accountable for the delivery of item included in the CBP
- Rationalisation of the plan to maintain a realistic and deliverable level of Council priorities
- Inclusion of clear achievable quarterly milestones to increase transparency and visibility on delivery
- The Long-Term Financial Plan, Asset Management Plans and impacts of COVID-19 and future socioeconomic challenges.

The reviewed Corporate Business Plan (refer Attachment 1) reflects the decisions made regarding service levels, resources, project prioritisation, and budget allocations and guides the development of the 2023-24 Annual Budget.

The CBP KPIs (refer Attachment 2) will be used to track delivery of the CBP with reporting to Council on a quarterly basis.

The FY24 reviewed Service Level Plans and Project Plans (refer Attachment 3 and Attachment 4) provide additional detail on the services and projects delivered by the City including cost and resourcing requirements.

Service and Project plans provide a clear line of sight to the delivery of services and are reviewed on an annual basis.

The FY24 Service Level Plans and Project Plans will remain public documents, increasing the community's understanding of Council's decision-making processes,

improving transparency, and maintaining Cockburn's position as a leading practice local government.

To ensure the City has the resourcing capability and capacity to deliver on the commitments within the Corporate Business Plan and Service and Project Plans, the City has reviewed the Workforce Plan 2022-2026 (refer Attachment 5).

The review of the Workforce Plan identified gaps in the achievement of the City's vision of 'being an employer of choice – the best place to work'. The key strategies for addressing the lack of achievement include:

- Addressing under-resourcing by seeking an additional 7.7 Full Time Equivalent (FTE) resource above the 17.8 FTE scheduled for recruitment in FY24
- Development of programs and initiatives, in response to Employee feedback, including an Employee Value Proposition, Talent Management Framework and Leadership Capability Framework to ensure our people feel valued for their contribution and supported in their desired career progression and development
- Negotiation of an industry leading Enterprise Agreement to ensure adequate remuneration for our people.

Further detail of the above is included in the Reviewed Workforce Plan 2022 – 2026 (refer Attachment 5).

Together these plans and supporting documents will guide the City in continuing to achieve the Council's long-term vision 'Cockburn, the best place to'.

Strategic Plans/Policy Implications

Listening & Leading

A community focused, sustainable, accountable and progressive organisation

- Best practice Governance, partnerships and value for money.
- High quality and effective community engagement and customer service experiences.
- Employer of choice focusing on equity, innovation and technology.

Budget/Financial Implications

The Corporate Business Plan 2020-21 to 2023-24 outlines the cost for projects, corporate projects and plans to be delivered by the City of Cockburn.

It informs (and is informed by) the Long-Term Financial Plan, Workforce Plan, and the Annual Budget.

Legal Implications

N/A

Community Consultation

External community consultation is not required for these plans as they are largely internal business documents to guide the organisation toward achieving the strategic objectives listed in the Strategic Community Plan.

Internal stakeholders have been consulted and have provided comprehensive input to the plans.

Risk Management Implications

Regulation 19DA of the *Local Government (Administration) Regulations 1996* refer.

Advice to Proponent(s)/Submitters

N/A

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

Nil



Attachment 4 - FY24 Project Plans

Community,
Lifestyle &
Security

Building & Security Projects

Project				
Beale Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High Level Deliverables				
Brief Project Summary:				
Replace existing clubrooms with a new, larger building to current applicable standards, with facilities to support the future growth of recreation related to Beale Park. Environmental approvals relating to Black Cockatoo roosting may delay procurement.				
High-Level Deliverables:				
An improved facility, which meets the expectation of the existing users and can accommodate future wider community usage for varying sports and other activities.				
Project Milestones (Quarterly)				
Q1: Refer to Expenditure Review Committee		Q2:		
Q3:		Q4: Market Engagement (Tender) and Award		
Project Status (%)				
60%				
Brief Progress Update				
Design Stage anticipated to be completed during Qtr 4 22/23. Cost estimate for the project to be completed once tender package finalised.				
Revenue FY24	\$0			
Budget FY24	\$1,180,000			
Net Cost FY24	\$1,180,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$330,000	\$440,000	\$1,180,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Beeliar Reserve Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Develop a business case to support external funding submissions for the upgrading of facilities at Beeliar Reserve including:				
<div><div>• Conduct a needs assessment</div><div>• Develop a concept plan (or plans).</div><div>• Develop a feasibility study</div></div>				
High-Level Deliverables:				
<div><div>• Community and stakeholder engagement</div><div>• Feasibility study and concept plans</div><div>• Needs assessment</div><div>• Business Case & Council Adoption</div></div>				
Project Milestones (Quarterly)				
Q1: Concept design and community engagement – phase 2		Q2: Feasibility study complete		
Q3: Business case commenced		Q4: Business case submitted to Council for adoption		
Project Status (%)				
45%				
Brief Progress Update				
Project initiated, consultant appointed, phase one community engagement completed, and draft needs assessment prepared.				
Revenue FY23	\$0			
Budget FY23	\$100,000			
Net Cost FY23	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$55,000	\$45,000



Community,
Lifestyle &
Security

Building & Security Projects

Project

Cockburn ARC – Health and Fitness area Expansion

Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Project Summary and High-Level Deliverables

Brief Project Summary:

To complete an expansion of the gym floor space, increase amount of administration space and make internal changes to areas used for group fitness classes.

High-Level Deliverables:

- Create a total gym floor space of 1500m2 and administration area of 345m2
- Ensure Cockburn ARC maintains state-of-the-art gym space and fitness equipment.

Project Milestones (Quarterly)

Q1: Market Engagement (Tender) and Award

Q2: Construction Commencement

Q3:

Q4:

Project Status (%)

60%

Brief Progress Update

The project tender documentation is due to be complete in June 2023. There will be a public tender in Q1 FY 2023-24, with construction commencement scheduled for the same period. The construction period is anticipated to be approximately 12 -15 months.

Revenue FY24	\$4.55M			
Budget FY24	\$6.0M			
Net Cost FY24	\$6.0M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	☒	☒	☒	☒
Budget Forecast FY21 – FY24	\$550,000	\$660,000	\$638,000	\$10,550,000



Environmental
Responsibility

Building & Security Projects

Project				
Cockburn Resource Recovery Park Stage 2				
Strategic Link				
Environmental Responsibility - 2.2 Sustainable resource management including waste, water and energy.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To build new facilities to replace the existing Henderson Waste Recovery Park with improved facilities, with name change to the Cockburn Resource Recovery Park.				
High-Level Deliverables:				
A facility which provides significant upgrade and advancement of the existing facility. There are areas for public use including a reuse shop, covered recycling and disposal areas, administration buildings and an education and interpretive centre. There will also be facilities for commercial users including weighbridges, access, and controls for entry to the landfill.				
Project Milestones (Quarterly)				
Q1: Stage 1 works complete		Q2: Design Stage		
Q3: Design finalised		Q4: Market Engagement (Tender) and Award		
Project Status (%)				
10%				
Brief Progress Update				
The Earthworks contract is being completed, to provide the site preparation for Stage 2. The Architect and Superintendent consultancy engagement is completed, with other consultancy engagement underway to enable the design process to commence.				
Revenue FY23	\$0			
Budget FY23	\$1.545M			
Net Cost FY23	\$1.545M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$0	\$	\$ 552,000	\$1,545,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Malabar BMX Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Upgrade the existing Malabar BMX Park track and facilities to meet regional-level and UCI (international) standards for a club BMX facility. There is a replacement 'clubhouse' building and the addition of a pump track for beginners. This will support the Cockburn BMX Club to maintain and grow it's club membership, attract state and national events. The new building includes accommodation for 'Friends of the Community' volunteers.				
High-Level Deliverables:				
An improved BMX training facility including new track, pumptrack and support facilities (accommodation and storage) for existing and new members of the Cockburn BMX Club and wider community, with a smaller part of the new building for use by the volunteer group 'Friends of the Community'.				
Project Milestones (Quarterly)				
Q1: Construction Commencement		Q2:		
Q3:		Q4: Construction Complete		
Project Status (%)				
60%				
Brief Progress Update				
All design is complete and statutory approvals received. Project has been publicly tendered and priced offers are currently being evaluated.				
Revenue FY24	\$NA			
Budget FY24	\$5.685M			
Net Cost FY24	\$5.685M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	☒	☒	☒	☒
Budget Forecast FY21 – FY24	\$160,000	\$25,000	\$70,000	\$5.685M



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Omeo Public Facilities				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
To provide a public toilet, changing and park-style facilities primarily to improve the experience for people accessing the Omeo wreck for recreation purposes.				
High Level Deliverables:				
A functional facility that accommodates the features above in an attractive and understated package to blend into and not detract from the surrounding area.				
Project Milestones (Quarterly)				
Q1: Design Stage		Q2:		
Q3: Market Engagement (Tender) and Award		Q4: Construction commencement		
Project Status (%)				
40%				
Brief Progress Update				
The project budget, procurement type and construction methodology is to be decided by end of June 2023.				
Revenue FY24	\$0			
Budget FY24	\$1.5M			
Net Cost FY24	\$1.5M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$180,000	\$46,500	\$1,500,000



City Growth
and Moving
Around

Civil Projects

Project				
Phoenix and Rockingham Road Roundabout				
Strategic Link				
City Growth and Moving Around - 4.1 An attractive, socially connected and diverse built environment.				
Project Summary and High Level Deliverables				
Brief Project Summary				
Upgrading the intersection of Rockingham Road & Phoenix Road by replacing the traffic signals with a roundabout to improve safety for road users, pedestrians and cyclists				
High Level Deliverables				
<ul style="list-style-type: none"> • Replace traffic signals with a 12m roundabout • Improve the pedestrians/cyclist crossing facilities. • Improve the street lighting facilities • Create a slow speed environment by lifting the roundabout as a raised plateau • Improve the safety of Grandpre Crescent access from Phoenix Road. 				
Project Milestones (Quarterly)				
Q1: Detailed Design		Q2: Relocating underground services		
Q3: Market Engagement		Q4: Construction Commenced		
Project Status (%)				
50%				
Brief Progress Update				
50% design is completed. Project Team have received design and quotation from services providers for relocating the services within the work area				
Revenue FY24	\$ 1.1M			
Budget FY24	\$ 2,5M			
Net Cost FY24	\$2,5M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24		\$100,000	\$	\$ 2,500,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Santich Park – Upgrade				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Relocate the playground, install an additional car park and new playing field lighting at Santich Park. The project will provide more capacity for sporting clubs while addressing parking & safety issues.				
High-Level Deliverables:				
Increase car-parking capacity, improve security and safety for the public, upgrade lighting for recreational sports and public users.				
Project Milestones (Quarterly)				
Q1: Design Stage		Q2: Market Engagement (Tender) and Award		
Q3: Construction Commencement		Q4:		
Project Status (%)				
70%				
Brief Progress Update				
Public Tender documentation has been completed and will be advertised in Q1 FY24. The work are due to be completed within 6 months from construction commencement.				
Revenue FY24	\$99,790 (external)			
Budget FY24	\$1.236 M			
Net Cost FY24	\$1.236 M			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	☒	☒	☒	☒
Budget Forecast FY21 – FY24	\$58,000	\$109,000	\$80,000	\$1,236,000



Community,
Lifestyle &
Security

Building & Security Projects

Project				
Tempest Park Redevelopment				
Strategic Link				
Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.				
Project Summary and High-Level Deliverables				
Brief Project Summary:				
Carry out a needs assessment and feasibility study and develop a concept plan (or plans) to create a business case (and external funding submission) for the upgrade of the facilities at Tempest Park (including changerooms, clubrooms, car parking and sports lighting).				
High-Level Deliverables:				
<ul style="list-style-type: none">• Community and stakeholder engagement• Needs assessment• Feasibility study and concept plans• Business Case and Council Adoption				
Project Milestones (Quarterly)				
Q1: Concept design and community engagement – phase 2		Q2: Feasibility study complete		
Q3: Business case commenced		Q4: Business case submitted to Council for adoption		
Project Status (%)				
45%				
Brief Progress Update				
Project initiated, consultants appointed, phase one community engagement completed, draft needs assessment prepared, as well as preliminary floodlighting documentation.				
Revenue FY24	\$0			
Budget FY24	\$100,000			
Net Cost FY24	\$100,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$	\$75,000	\$25,000



Community,
Lifestyle &
Security

Recreation Services

Project

Wally Hagan Recreation Centre Redevelopment

Strategic Link

Community, Lifestyle and Security - 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

Project Summary and High-Level Deliverables

Brief Project Summary:

Redevelop Wally Hagan Basketball Stadium and surrounding precinct in order to meet the needs of the Cockburn Basketball Association and the wider community.

High-Level Deliverables:

- Community and stakeholder engagement
- Appropriate cultural and heritage recognition for the Aboriginal Heritage Site
- Review the existing concept designs and complete required studies
- Define the management and operating model (through a Heads of Agreement)
- Advocate for external funding
- Further develop business case.

Project Milestones (Quarterly)

Q1: Stakeholder engagement and needs & site assessment

Q2: Stakeholder engagement and revised concept plan development

Q3: Stakeholder engagement and pre-feasibility

Q4: Feasibility and finalise business case presented to council

Project Status (%)

5%

Brief Progress Update

The City will need to review the project and Business Case in light of the State Government Roe 8 (West) and Roe 9 Corridor Planning Study planning study, changes in the **Aboriginal Cultural Heritage Act 2021**, and the increased demand forecast by the Cockburn Basketball Association. The City is continuing engagement with traditional owners during this review.

Revenue FY24	\$			
Budget FY24	\$300,000 (carried forward)			
Net Cost FY24	\$250,000			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Project Timeline	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Budget Forecast FY21 – FY24	\$	\$133,000	\$0	\$300,000



Environmental
Responsibility

Landscape & Coastal Projects

Project

Yandjet Park Improvement

Strategic Link

Environmental Responsibility - 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.

Project Summary and High Level Deliverables

Brief Project Summary:

Upgrade of park infrastructure at Yandjet Park, Yangebup, allowing the City to;

- take on management of the park from Mater Christi Catholic Primary School
- improve access and usage of the reserve by the wider Yangebup community, including as a future overflow active sports ground.

High Level Deliverables:

- New playground facilities with improved community access.
- Upgraded active reserve to meet community sport and recreation requirements.
- Installation of a new bore and groundwater licence
- Formalised car parking area (up to 30 bays) within the road reserve, subject to approvals.
- Formalised shared use agreement with the Mater Christi Catholic Primary School

Project Milestones (Quarterly)

Q1: Concept design finalised

Q2:

Q3:

Q4: Detailed design finalised

Project Status (%)

5%

Brief Progress Update

Concept design reviewed to enable compliance with carparking standards. Formalised shared use agreement was reached with Mater Christi Catholic Primary School in 2021.

Revenue FY24

\$ 0

Budget FY24

\$100,000

Net Cost FY24

\$100,000

FY 2020-21

FY 2021-22

FY 2022-23

FY 2023-24

Project Timeline

☐

☒

☒

☒

Budget Forecast FY21 – FY24

\$

\$1,500

\$8,750

\$91,250

Attachment 5



City of Cockburn

Workforce Plan 2022–2026

Minor Review 2023-2024



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Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliar Boodjar as the traditional custodians of this land. We pay our respect to Elders, past, present and emerging.



Message from the Acting CEO

It is often said that an organisation's most valuable assets are its people, and this is especially the case at the City of Cockburn.

A successful organisation is one that has the right people with the right skills, in the right places at the right time to collectively achieve a purpose. The City's Workforce Plan is the roadmap to creating and sustaining a skilled workforce. It ensures that we continue to attract, retain and upskill our most valuable assets.

At the City of Cockburn, we are committed to our vision of being an employer of choice – the best place to work. In this plan these are more than words on a page, they aim to inspire us to strive for excellence in everything we do.

This plan articulates how we will put our vision into practice. It brings together the principles and strategies for the City of Cockburn workforce, now and into the future.

Key priorities of this Workforce Plan are:

- Continuing to build organisational capability to unlock the full potential of our people
- Filling the highest priority gaps in our capacity to deliver on our committed operational and strategic outcomes
- Increasing diversity in our workforce and leaders to create an inclusive and productive environment.

Our goal is to empower all employees to achieve meaningful and rewarding work. It's vital we continue to develop a leading workplace that maximises the full potential of our employees and foster an environment that allows us to strive for bold outcomes that benefit our community.

I look forward to working with you all and upholding the City of Cockburn as an employer of choice.



Daniel Arndt
Acting Chief Executive Officer

1.0 Introduction

Purpose of the Workforce Plan

The purpose of the Workforce Plan is simple: to ensure a capable organisation, resourced to deliver on the City of Cockburn (the City) vision.

It is an important tool to bring our workforce-related initiatives together in one place and communicate the rationale for our workforce development priorities to unlock the potential of our people.

Statutory Context

All local governments in Western Australia are required to prepare an Integrated Planning and Reporting Framework (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is a core informing plan under the City's IPR (see figure one).

The WFP is a living document and the process of shaping our workforce is continuous. It will be updated annually to ensure it remains relevant and aligned to outcomes committed to in the Corporate Business Plan.

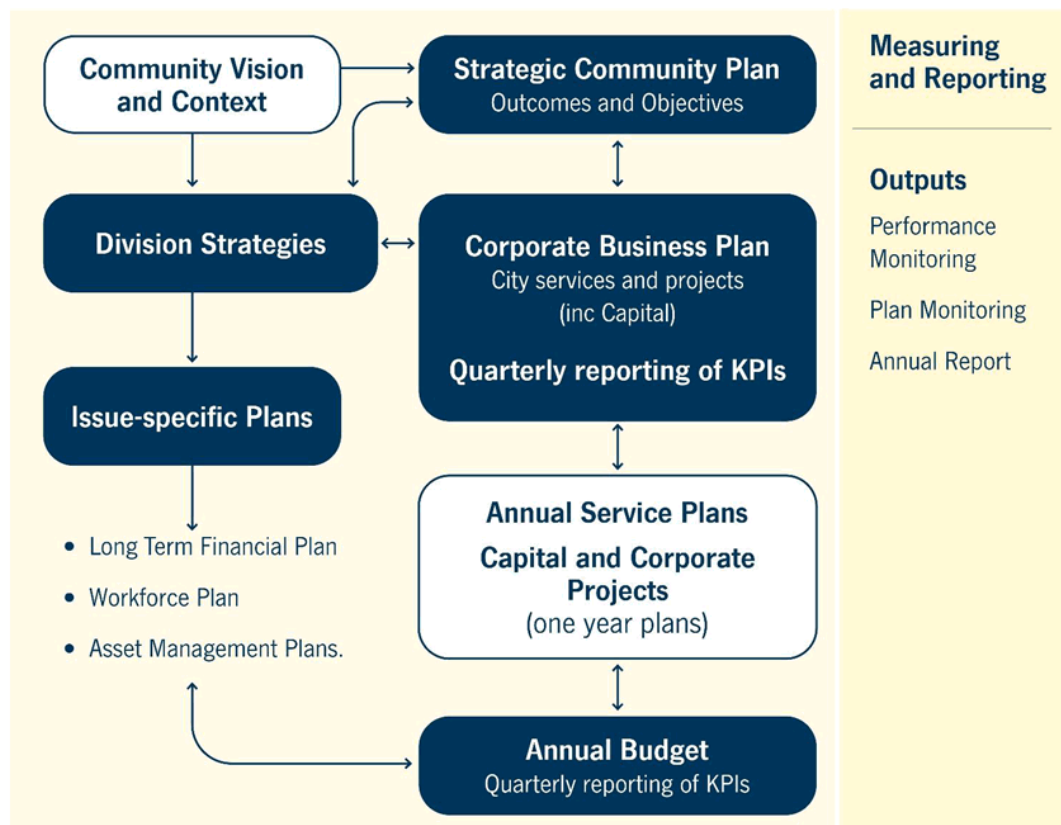
The WFP is an informing strategy that ensures that initiatives identified in the Corporate Business Plan and Strategic Community Plan can be delivered. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible for implementing the Council's strategic vision and leading the local government administration. The CEO is the employer of all City employees.

Process to develop the Plan

The process to develop the plan involved the following steps:

- Analysis of the current workforce profile, labour market and key workforce trends
- Engagement with the Executive Team
- Compilation of priority capacity gaps, and programs to transform the organisation
- Development of goals and medium-term strategies
- Testing, refining, and finalising the plan.

Figure 1: City of Cockburn's Integrated Planning and Reporting Framework



2.0 Future of Work – 10 key trends¹

Organisations are increasingly facing local and global trends that shape the workplace and the way work is delivered by their people. The City has identified and assessed key trends that are likely to have varying levels of impact across the organisation. Embracing and acting on these trends, will enable the City to continue creating the conditions for empowered, high performing staff to serve our Cockburn community and deliver on our purpose (see next section).

1.	Leadership, purpose, transparency and accountability will be defining issues for organisations
2.	Co-design will be the new norm, where the voice of the stakeholders and community will be integral to service planning, delivery and monitoring
3.	Diversity, equity and inclusion (in the broadest sense) will be decisive in the culture of the organisation
4.	Talent attraction and retention will be in the forefront
5.	People leaders will build more empathetic relationships with their employees
6.	Wellness and safety (of employees, contractors, community) will become a key metric for organisations and their staff
7.	Inflation and cost of living pressures will increase for employees and community members
8.	Better tools will help measure and improve performance and outcomes
9.	Flexible work will continue (the genie will not go back in the bottle, at least not entirely)
10.	The transition to environmental sustainability will continue to take shape

¹ Distilled from a number of sources including:

Kropp, B. and McRae, Emily Rose 2022 "11 Trends that Will Shape Work in 2022 and Beyond", Harvard Business Review <https://hbr.org/2022/01/11-trends-that-will-shape-work-in-2022-and-beyond>

OECD "The Future of Work" <https://www.oecd.org/future-of-work/>

World Economic Forum ""6 world of work trends set to shape 2022"

<https://www.weforum.org/agenda/2022/01/6-world-of-work-trends-that-will-shape-2022/>

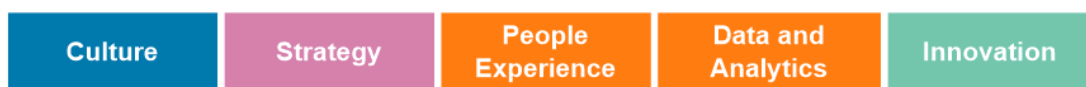
3.0 Transforming Our Workforce

Our Transformation Framework

Our Transformation Framework acknowledges the importance of the environment (mega, regional, and local trends) the City operates in, from the perspective that change is a law of life.

At an organisational level, our Leadership (Senior Leaders and People Leaders), and the People Experience & Transformation, Governance & Strategy and Finance divisions influence and shape the success of any transformation initiatives undertaken by the City.

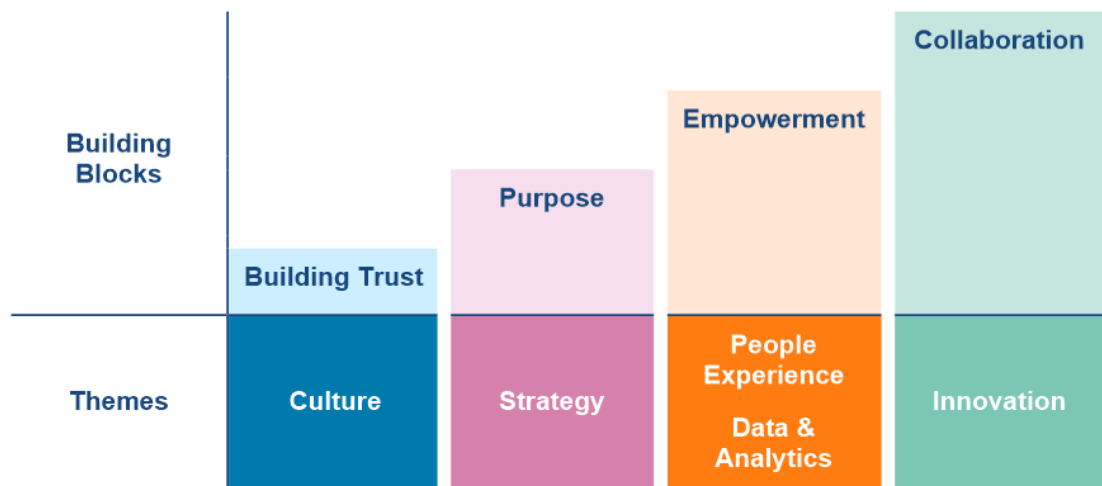
To create a consistent tone for our transformation initiatives, five themes have been identified:



They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:



Building blocks and themes



Finally, our transformation success will be measured according to achieving five key result areas:

1. Spend every dollar like it is your own
2. Be customer obsessed
3. Be purpose driven
4. Embrace diversity
5. Right team, cultures, tools, and behaviours.

How we are transforming our workforce

Some of the ways we are transforming our workforce are shown below:



The next sections show the current workforce and labour market profiles which highlight some of the challenges faced by the City in attracting and retaining the skilled and diverse workforce that it needs.

4.0 Workforce Profile

Key facts and figures relating to our workforce are shown below. There is a detailed profile in the Appendix.

It should be noted that the figures contained within this Workforce Plan are reflective of the workforce only and does not contain information relating to vacant positions.

Our Workforce



Permanent
Full Time and
Part Time

641



Casual

425

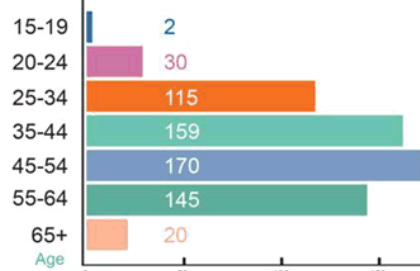


Total FTE

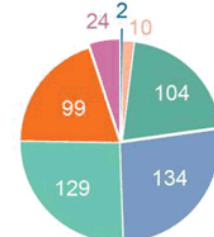
553.21

Age

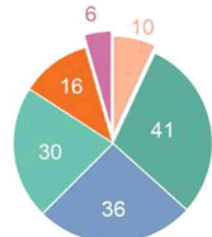
Total Employees



Indoor Employees



Outdoor Employees



Diversity



Aboriginal
and/or
Torres Strait
Islander

1.03%

Cultural and
linguistically diverse

11.26%

Disclosed disability

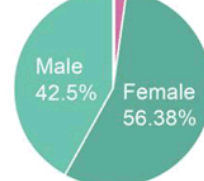
2.72%



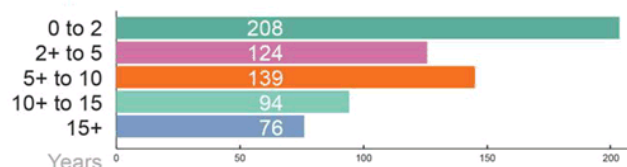
Gender

Indeterminate/intersex
/unspecified

1.12%



Length of service



63%

of workforce would
recommend Cockburn
as an employer

Our Organisation

Organisational Structure

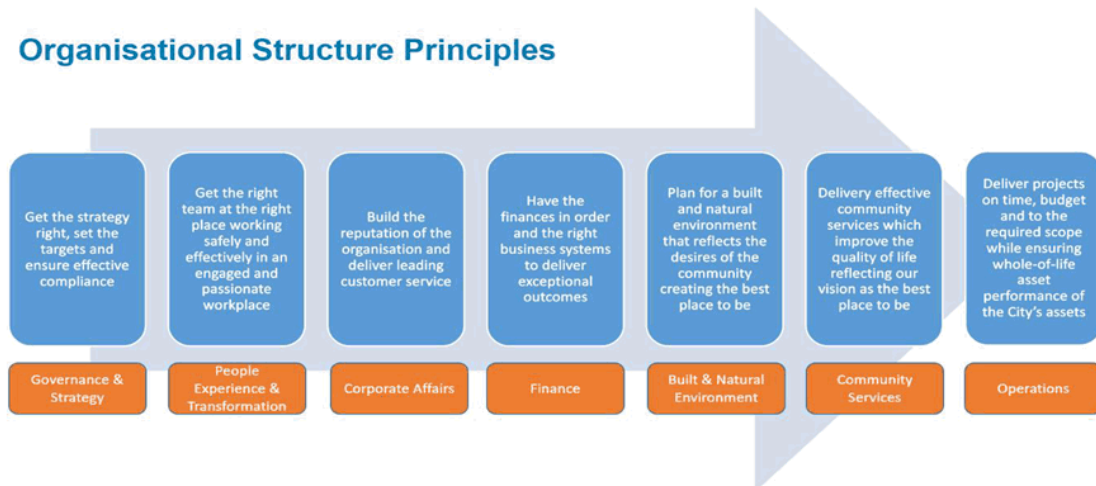


Organisational Structure Principles

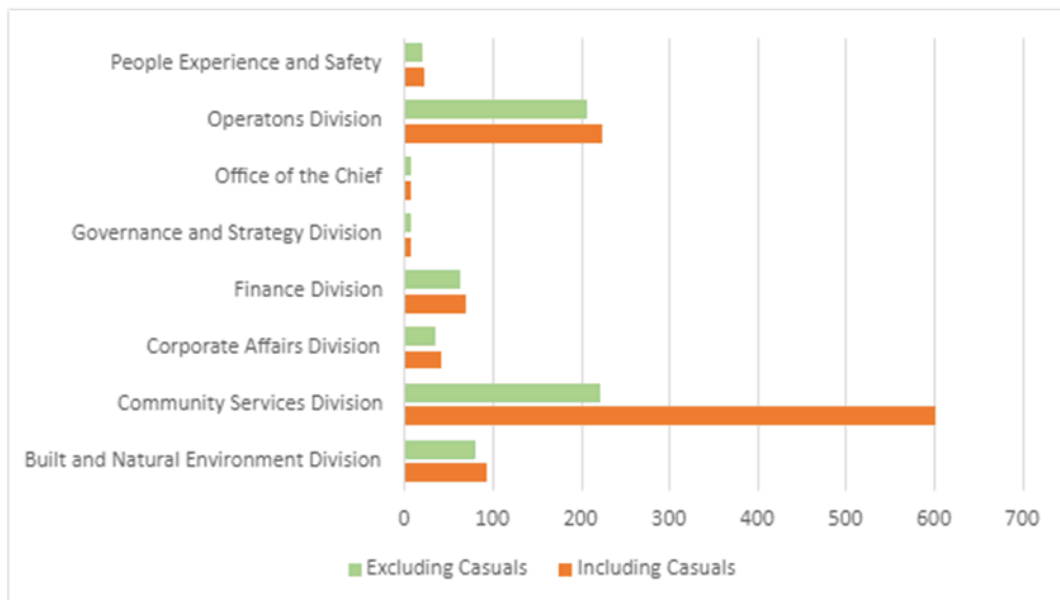
The organisational structure and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', whilst also being focused on delivering exceptional and efficient outcomes.

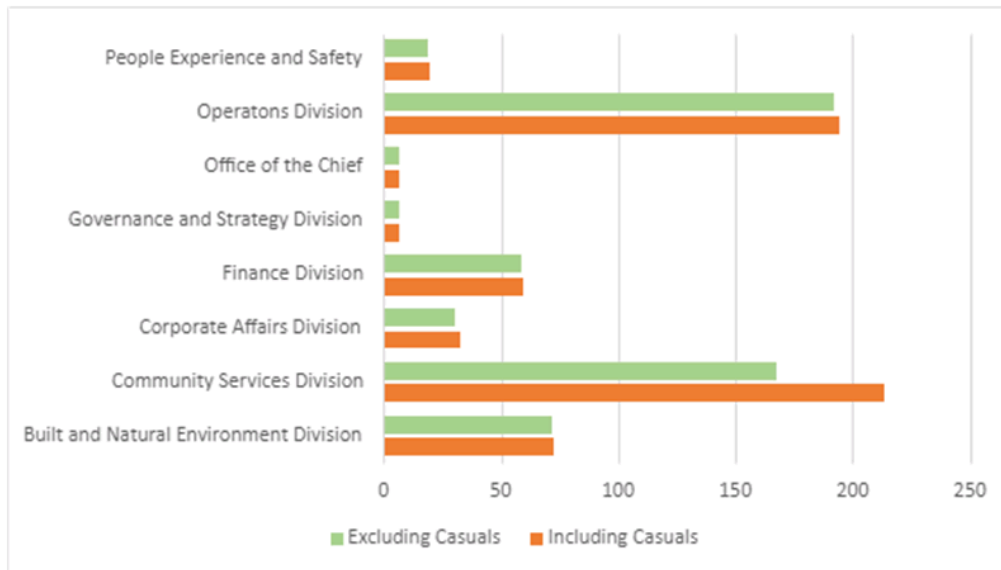
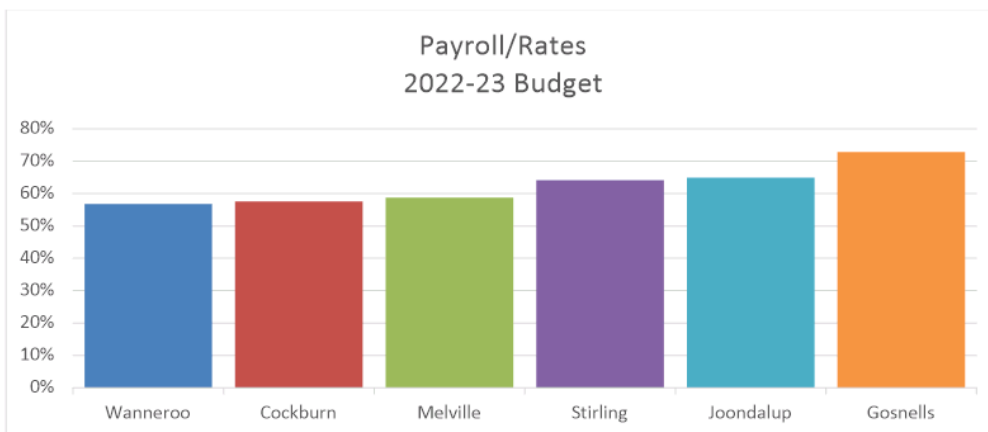
Critically, the structure also reflects the complex statutory environment in which local government operates. Essentially the structure combines the needs for statutory compliance with contemporary commercial principles.

Organisational Structure Principles



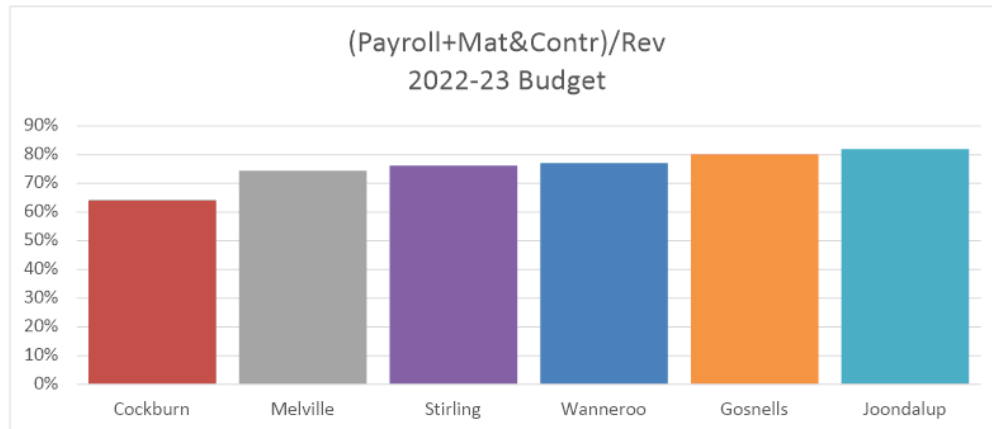
Divisional Spread



Staff Across Divisions (FTE)**Payroll to Rates**

The City has the second-best measure when compared with the benchmark group, being tier one metropolitan local governments. The comparison is the percentage of total payroll expenditure as a % of total rates.

% Total Revenue to Payroll and Material & Contracts

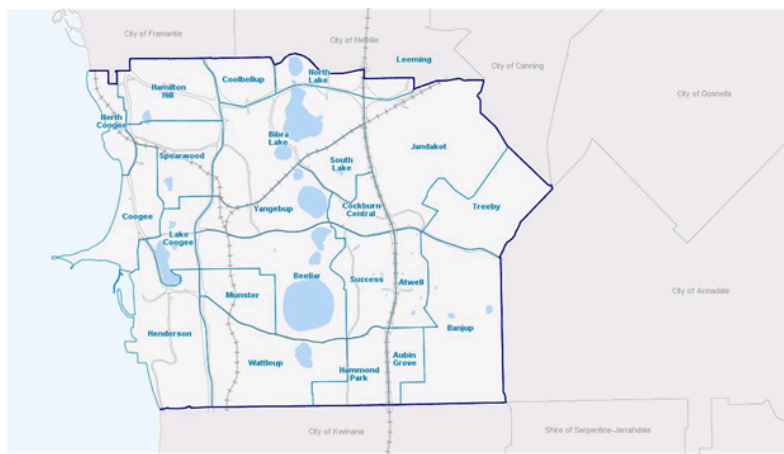


The City has the best measure when compared with the benchmark group, being tier one metropolitan local governments. The comparison is the percentage of total payroll and material & contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts is the total amount paid to provide services to the community using either internal staff or external service providers or a mix of both). Total revenue is used as not all services are funded by rates, including fee for service businesses such as the Cockburn ARC.

Staff Residence by Locality

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a third of employees, 36 per cent, reside in the City of Cockburn, representing all suburbs except Henderson and Lake Coogee (see map below).

City of Cockburn suburbs

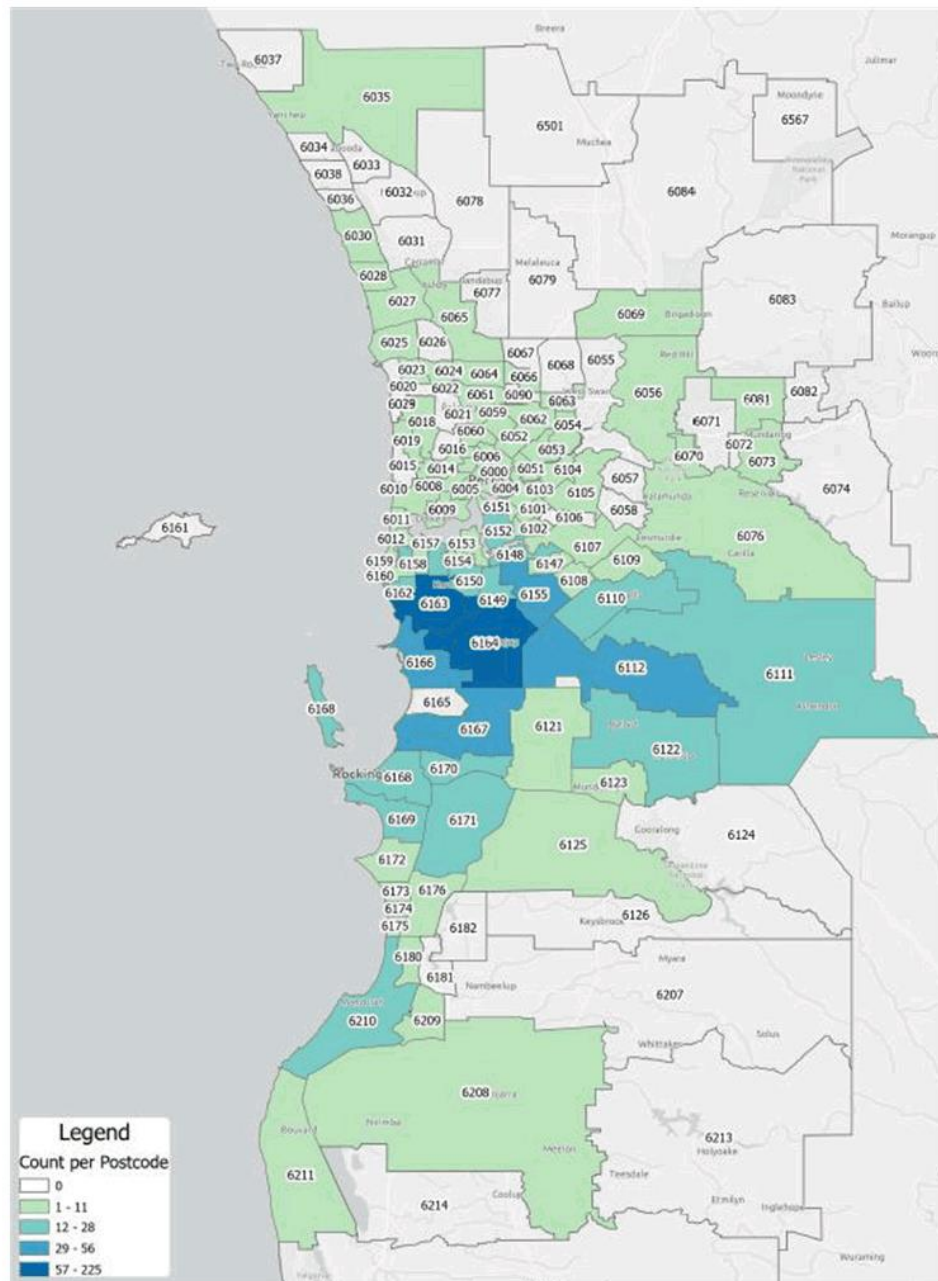


The remaining two thirds live in a much wider area, from Stoneville to the east, Yanchep to the north, and Dingup to the south.

The areas of residence for most of those who live outside of the City of Cockburn are shown in the map below. The areas mainly span wider metropolitan Perth and Peel. The two southernmost areas, Millbridge and Dingup, are not shown in the map.

The map below represents the spread in localities that all staff live in, and the level of shading represents the density of staff for particular localities.

Staff residence outside City of Cockburn



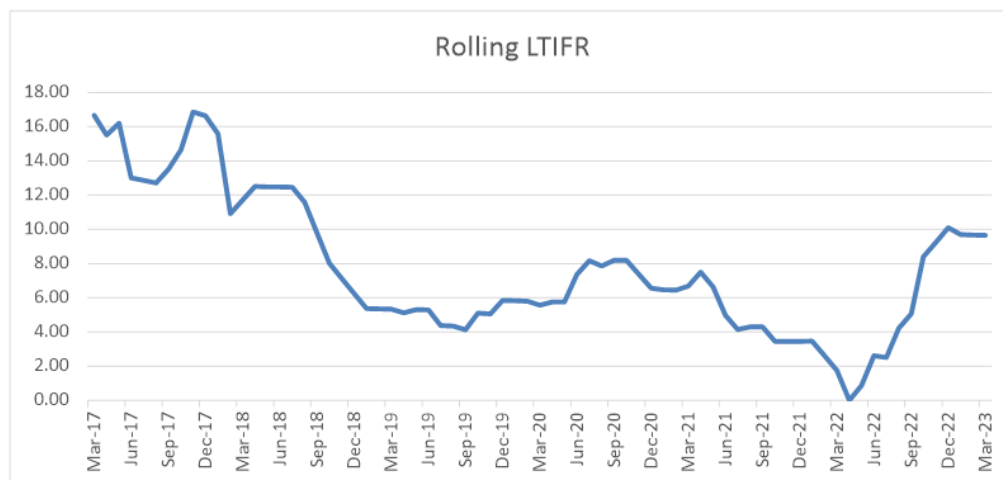
Workplace Health and Safety

The LTIFR has been trending up over the last 12 months from an unprecedented low of zero. An analysis of injuries, root cause and associated corrective actions has indicated the following areas of improvement:

- The requirement for regular training and induction for any medium to high-risk work tasks
- Poor manual handling techniques and lack of task rotation with repetitive tasks
- Lack of awareness and understanding of risk assessments and hazard identification
- Aging workforce and pre-existing co-morbidities that were not appropriately identified through a functional assessment prior to commencement of employment, i.e., arthritis, heart conditions and obesity
- Lack of awareness of injury management processes, specifically: roles and responsibilities and the availability of meaningful suitable duties, for employees with limited capacity and transferable skills.

In response to these short comings, the City has developed a program focusing on training, induction, and employee wellbeing, to build awareness and capability of our leadership group and wider workforce regarding work health and safety.

Loss Time Injury Frequency Rate (LTIFR)

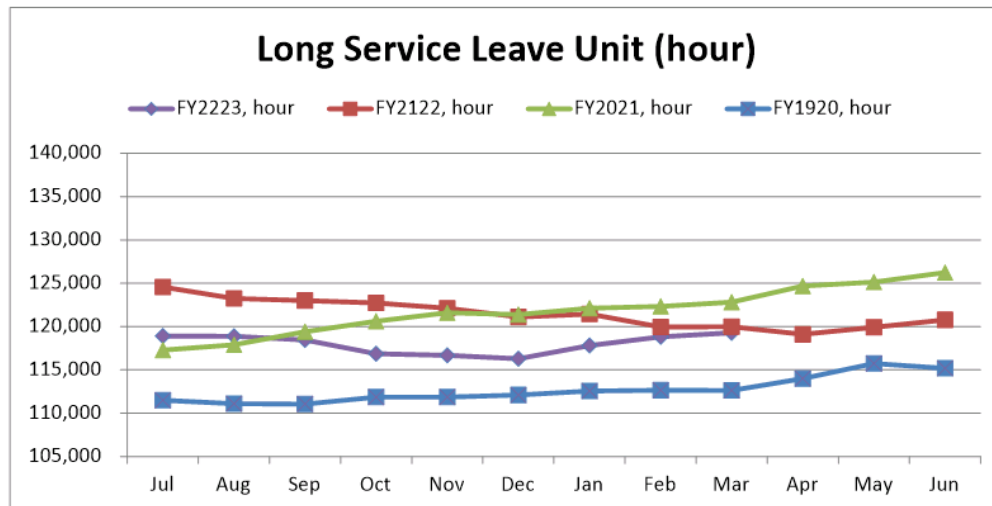


Leave Liability

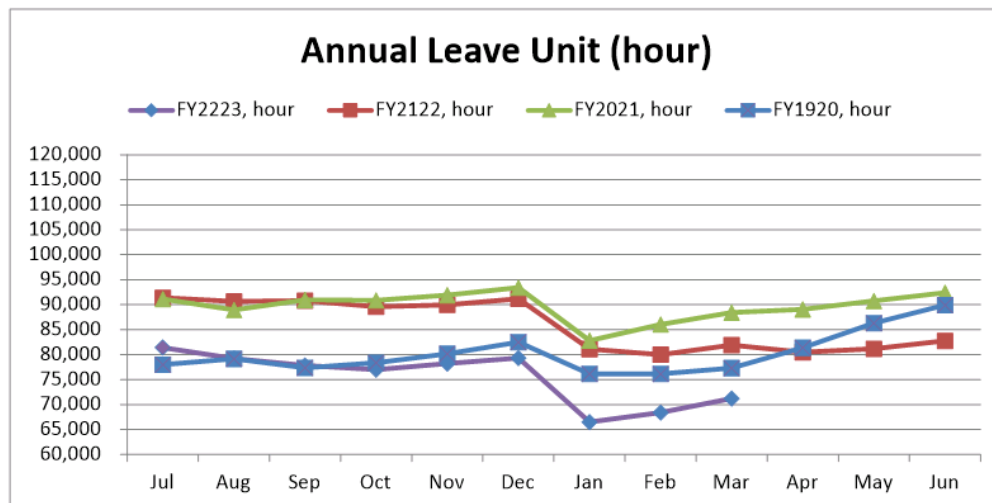
The organisation's long service and annual leave liability is shown in the tables below. In response to the City's increased leave liability, as a result of COVID-19 travel restrictions, several strategies were implemented to reduce this liability to \$5m for long service leave liability and \$4m for annual leave.

The strategies pertaining to annual leave yielded successful outcomes with a reduction of annual leave liability of 11,514 hours (\$505,556) between 1 July 2022 and 31 March 2022. The City is still focusing on the reduction of long service leave liability as this did not reduce to the expected level.

Long Service Leave Amount (\$)



Annual Leave Amount (\$)



5.0 Labour Market Profile

The Western Australian labour market is tight, unemployment within Western Australia was sitting at 4.2% in February 2023. This was an increase from the 3.5% experienced in February 2022.

Dramatic increases in turnover have been reported in the local government sector, with COVID-related reasons still being a key factor. At the time of writing, 315 local government jobs in Western Australia were advertised on Seek, of which 57 percent were in the metropolitan area.

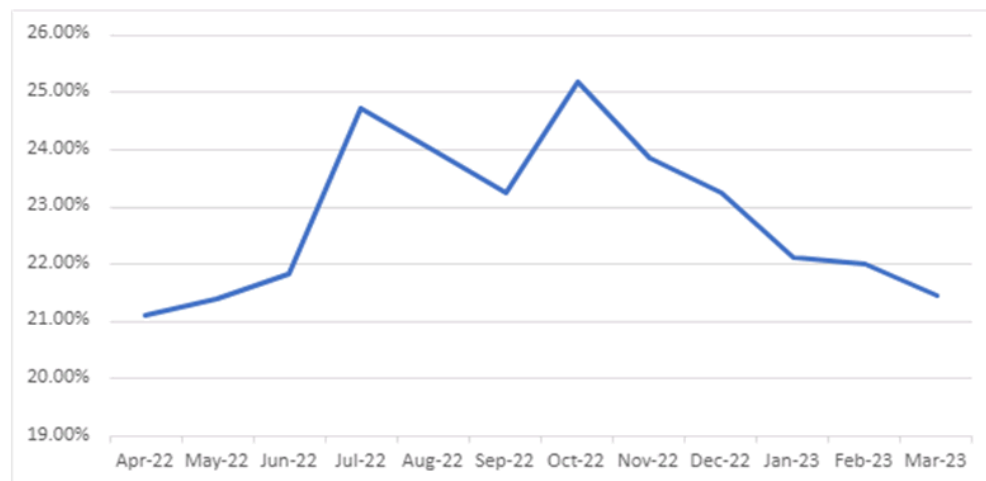
There was a distinctive uptick in turnover for the City in the previous 12 months to January 2023, as shown in the graph below. Increased turnover was widespread throughout the local government sector in 2021 and 2022 due to COVID-related factors. Exit surveys from ceasing employees, for the previous 12 months, indicated the following reasons:

- Poorly handled change management processes
- Unreasonable workplace behaviours being demonstrated
- Perceived lack of career progression and low remuneration
- Lack of confidence in Senior Leaders.

Turnover (12 months to January)

2020	2021	2022	2023
12.3%	11.1%	16.0%	22.0%

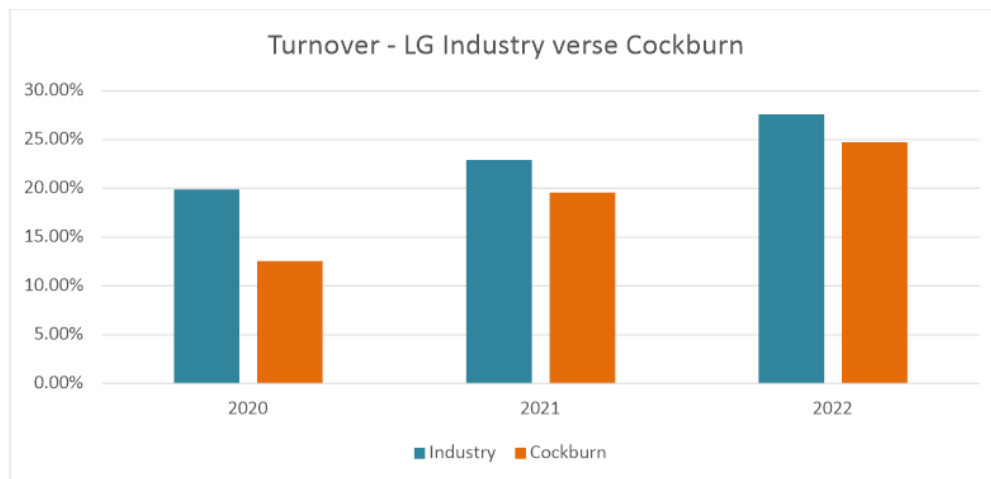
Turnover (Rolling 12 months)



The City has implemented several strategies in relation to improving the people experience at the City, including:

- Development and implementation of 'The Cockburn Way' (Code of Conduct) that sets the minimum behaviour expectations for all our people
- Development and implementation of a Leadership Capability Framework that sets the minimum expectation for behaviours and core competencies for people leaders at the City
- Development and implementation of a compliance-based People Experience Management Framework, that details expected workplace behaviours and provides mechanisms for the effective management of unreasonable behaviours
- Commenced development of an organisational wide Training Needs Analysis (TNA) process to identify development opportunities for our people
- Bargaining of an industry leading Enterprise Agreement that reinforces the value of our people at the City of Cockburn.

The City's turnover is well below the sector median, which has ranged from 21.2 per cent to 27.6 per cent over the last four years (WALGA Salary and Workforce Survey 2023).



Infrastructure is particularly hard hit. Skill shortages, amongst other pressures in the resources, building and construction sectors, are impacting local government. Impacts include increased labour market competition and increases in pricing resulting in significant capital project delays.

The City is well-positioned to compete in this environment, due to its favourable location (both proximity to population and attractiveness), and the compelling experience offered for people driven by excellence, innovation, and the desire to serve. In these factors, the City is making a name for itself.

Local Labour Market

With a local population of approximately 118,000, at present, there is significant expansion projected in the future. Cockburn is poised to be the biggest metropolitan centre in the south. The population is highly qualified, with diverse and relevant qualifications and skills. The demographics of Cockburn as a locality show:

- 1.9 per cent are Aboriginal people and/or Torres Strait Islander
- 26 per cent speak a language other than English at home
- 15.3 per cent identify as having disability (4.1 per cent of the local working age population experience need for assistance in one or more of communication, mobility, and/or self-care).

There were 48,394 households in the 2021 Census (ABS 2021 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development and young families make up a considerable portion of the local population. In 2021, 20,979 (43 per cent) of households included children under 15, an increase of 9,359 (11 per cent of total) households since the 2016 census.

Parents of young children have a particular need for childcare and flexible work², which is addressed in the strategies section of the plan.

² The City of Cockburn believes flexible provisions are beneficial across the whole workforce, including but not limited to parents.

6.0 Our Purpose

Our Purpose

To support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations.

Vision

Our vision is to be an employer of choice – Cockburn, the best place to be.

Building principles

The employee Code of Conduct is governed by the following principles:

Benevolence

Empathy

Safe

Trust

The City will collaborate with staff to develop new core and aspirational organisational values. As part of implementing this plan, we will also work with staff to determine the attitudes and behaviours that reflect these values in practice.

Key Result Areas

The Key Result Areas (KRAs) provide our measures of performance. They exist to guide our decisions and actions. As the focus for improvement evolves, the KRAs will change accordingly. The current KRAs are:

- Spend every dollar like it is your own
- Be customer obsessed
- Be purpose driven
- Embrace diversity
- Right team, cultures, tools and behaviours.

7.0 Priority Workforce Capacity Gaps

The City has reviewed its workforce needs in light of the commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

The gaps have been rigorously scrutinised and prioritised based on five key drivers:

- Resourcing to delivery on City priorities; to support the wellbeing of our people
- A capital program aligned with market conditions and resource capacity
- Capitalising on naval defence opportunities
- Driving Cockburn Central as Capital of the South
- Delivering a rating strategy that optimises service delivery and revenue and acknowledges cost of living pressures.

The priority gaps are shown in the table below, with the planned additional FTEs shown in the relevant year(s).

Priority Workforce Capacity Gaps

Drivers	Workforce Capacity Gap	FTE FY22 Completed	FTE FY23 Endorsed	FTE FY23 Actuals	WFP 2022-26 Endorsed FTE FY24	WFP 2023 Minor Review – FY24 Proposed	WFP 2022-26 Endorsed FTE FY25	WFP 2022-26 Endorsed FTE FY26
Resourcing to deliver on City priorities; support wellbeing of our people	Customer experience		1.00	2			1.00	
	Public Health	0.26		0.60				
	Ensure support of volunteering and volunteers	0.60						
	Brand, marketing and engagement	3.00						
	Traffic management		1.00	1.00	1.00		1.00	3.00
	Maintain service levels for the growing population, with increasing non-rates revenue		2.00	3.00	1.00	5.00	1.00	
	Meeting increasing compliance requirements	2.00	0.80	2.00	2.00	5.00	1.00	
	Supporting best practice and efficient procurement	2.00				1.00	1.00	1.00
	Internal service support (centralisation)		2.00	1.50	2.00	3.00		
	Meet employee needs for a high performing and safe workforce	1.00	1.20	0.20	1.00	2.00	1.00	1.00
	Parking management					1.00	2.00	1.00
	CCTV network and building security				1.00	1.50		1.00
	Strategic planning for new development including developer contribution plan		2.00	2.00				
	Development assessment for planning, building and health services	1.00					1.00	
Capital program aligned with market conditions and resource capacity	Project delivery capacity	7.50	1.00	1.00	4.00	4.00	1.00	1.00
	Addressing growth in the City's infrastructure asset base		1.00	1.00	1.00	1.00	1.00	1.00
Capitalise on naval defense opportunities Cockburn Central: Capital of the South	Capacity to drive commercial activity and asset investment		2.00	1.00	0.80	1.00	2.00	
	Accessible local history			1.00	1.00	1.00	0.50	1.00
	Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	1.00			3.00		0.60	
	Youth service programs						1.00	
	Place-based capacity, identity, and sense of belonging							1.00
	Library services						1.00	
	Culture and Arts activation ensures our facilities and communities remain culturally vibrant and engaged			1.00				1.00

	Growing and improving the Cockburn ARC business and non-rates revenue	1.86		0.86				
	Sub-total non rate funded roles	1.86	4.00	2.00	0.80		2.50	1.00
	Casual to permanent conversion	0.26						
	Sub-Total rate funded roles	8.60	10.00	16.16	15.30	22.00	12.60	10.00
	Sub-Total CapEx roles	8.50	1.00	0.00	4.00	3.50	1.00	1.00
	Totals	20.22	15.00	18.16	17.80	25.50	16.10	12.00

8.0 Goal, Strategies and Priority Actions

Workforce Plan Goal

To attract, develop, lead, and value the workforce to:

- **Build trust**
- **Act with purpose**
- **Be empowered**
- **Collaborate.**

The strategies and priority actions are therefore grouped into the four building blocks of building trust, purpose, empowerment, and collaboration.

Strategies And Priority Actions – Achievement and Priorities

The following priorities and actions were committed to as part of the Workforce Plan 2022-2026. Of the committed actions and priorities for year one of the plan, 26 actions and priorities have been achieved (denoted by a green circle in year one) and the outstanding two items (denoted by an orange circle in year one) are on track for delivery by 30 June 2023. The following key denotes status of the projects and programs detailed in the tables below.

● Action Completed ● Action Not Completed (On Track) ● Action At Risk

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Empowerment)	Develop a new certified Enterprise Agreement that reflects the City as a contemporary employer	●			
Maintain a strong and visible commitment to the organisation's values	Develop new core and aspirational employee values	●			
	Develop and roll out a new Code of Conduct 'The Cockburn Way' that sets clear expectations on the behaviours and performance of our people	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel	Position recruitment (including advertising, process, and selection criteria) to attract a wide diversity of qualified applicants	●	●	●	●

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
they belong and are supported to perform at their best (see also Collaboration)	Provide staff training on diversity, equity, inclusion and belonging, initially for all staff, and new staff within six months of commencing	●	●	●	●
	Embrace and promote flexible working arrangements to maximise inclusion and productivity	●	●	●	●
	Continue to support staff safety and wellbeing (e.g. through the Employee Assistance Program)	●	●	●	●
	Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances	●	●	●	●
	Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP)	●	●	●	●
Provide a healthy and safe workplace, with a strong safety culture at all levels of the organisation	Maintain and implement up to date Work Health and Safety plans and related processes, and monitor results	●	●	●	●
Promote collaboration where there are clear identified benefits	Provide guidance and opportunities on when and how to collaborate	●	●	●	●

Purpose					
Strategies	Priority Actions	Year			
		1	2	3	4
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Empowerment)	Develop and socialise the Transformation Roadmap	●			
	Activate and maintain purpose-led management	●	●	●	●
	Establish Leadership Capability Framework	●			
	Implement Leadership Transformation Program Phase 1		●	●	
	Create Performance Optimisation Framework	●			
	Create Talent Management Framework, including the development of an organisational wide succession plan		●		
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Provide effective internal communications	●	●	●	●
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Develop Change Management Framework		●		

Empowerment					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintain competitive pay and conditions (see also Building Trust)	Review WALGA Workforce and Salary Survey	●			
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Continuous review and enhancement of People Experience policies, procedures, and systems	●	●	●	●
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Purpose)	Deliver Senior Leadership Team Forums	●	●	●	●
	Deliver People Leader Forums	●	●	●	●
Monitor staff feedback on the workplace and their wellbeing	Conduct regular Employee Culture Surveys	●	●	●	●
	Undertake Exit Surveys	●	●	●	●
Support retirement transitions that care for the individual and facilitate capture of corporate knowledge	Establish retirement transition process based on: (i) planning/staging, (ii) supporting wellbeing, (iii) capturing corporate knowledge and wisdom	●	●	●	●

Collaboration					
Strategies	Priority Actions	Year			
		1	2	3	4
Embed innovation approaches in the organisation	Nurture Hearts and Minds program	●	●	●	●
	Provide Transformation Teams innovation program	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Building Trust)	Establish People Experience Management Framework		●		

Prioritisation and Removal Actions

The following strategies were committed to as part of the Workforce Plan 2022 – 2026. These actions have been assessed against the current operational and strategic priorities of the Corporate Business Plan and it has been concluded that these actions no longer align with the priorities of the organisation.

As a result, these actions will be removed from the Workforce Plan and will be reviewed as required.

Purpose					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment)	Develop a Digital Transformation Destination	●			

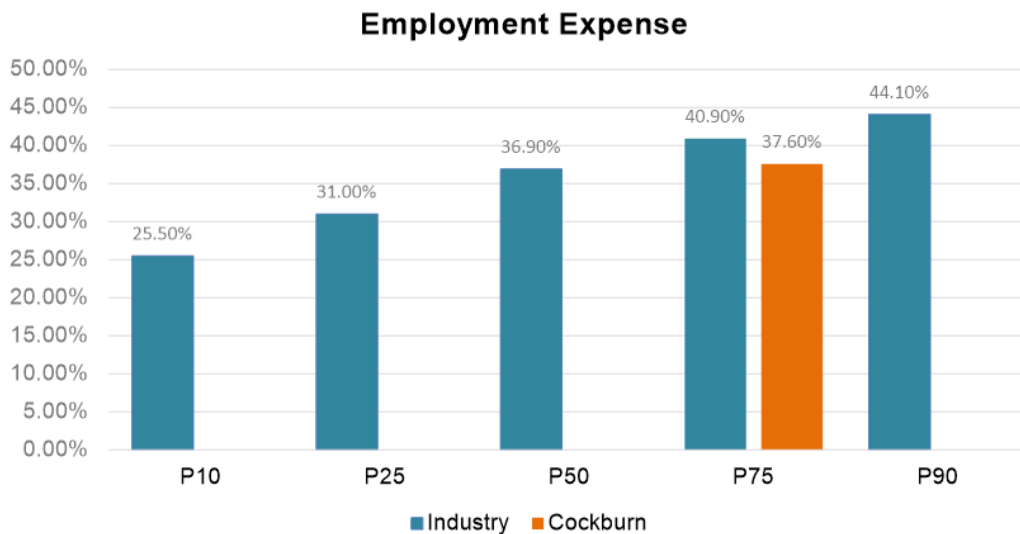
Empowerment		Year			
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Establish and maintain a Digital Transformation Board to guide organisational digital transformation		●	●	●
	Deliver user information sessions and management support for new digital technology, analytics, and smart work strategies, including mobile workforce and cloud-based systems	●	●	●	●
	Organisational knowledge capture through process mapping			●	●

Collaboration		Year			
Strategies	Priority Actions	Year			
		1	2	3	4
Embed innovation approaches in the organisation	Implement employee Innovation Program	●	●	●	●
	Undertake innovation cultural maturity assessments		●		●
	Establish an 'Innovation Sandpit' to enable innovation pilots and proof of concepts to be developed and tested	●	●	●	●
	Undertake innovative research	●	●	●	●

9.0 Costs

The medium-term workforce costs are shown below. The first table shows the breakdown of the costs that make up 'employee costs'. The second table shows the total employee costs for each year of the plan. Those total costs include the additional costs that are attributable to the new roles. The third table shows those additional costs.

The City's ratio of employment expense to total revenue is 37.6 per cent, slightly below the sector median of 40.9 percent (WALGA Salary and Workforce Survey 2023).



The strategies and actions in this Workforce Plan will be met within existing budget forecasts.

Employee costs breakdown – components (\$) based on 2022/23

Item	Baseline
Salaries	\$68.20M
Superannuation	\$8.30M
Training and Development	\$1.30M
Vehicle Allowance	Included in salaries
Fringe Benefit Tax	\$0.20M
Clothing	\$0.30M
TOTAL \$	\$78.30M

Total employee costs (\$)

2021/22	2022/23	2023/24	2024/25
\$64.20M	69.60M	78.30M	83.0M

As a rapidly growing local government Cockburn requires additional staff to meet the needs of a growing community. Due to growth and development within its boundary, the City's rates income increases by approximately two per cent per annum. This additional revenue is not a windfall, it is income necessary to cover increases in service demand and provision. Increases in services include increasing asset maintenance as new parks, paths and infrastructure are received from newly developed areas, with additional population accessing the City's services.

The Workforce Plan recognises the need to sustainably manage workforce growth – balancing the need to meet increasing demand with the need to keep cost increases appropriate to revenue growth. To achieve this the City aims for a growth rate between one and two percent for new [rate funded] staff, equating to around five to 11 new roles per annum.

Additional employee costs (\$) – attributable to new roles

2021/22	2022/23	2023/24	2024/25
\$2.30M	\$1.70M	\$3.0M	\$2.0M
3.70%	2.40%	3.80%	2.40%

10.0 Risk Management

The following risks have been considered while preparing this plan.

Risk	Treatment
Vacancies for critical positions	Succession planning and contingency provision for temporary contracts
Future growth outstrips resources	Balance current and foreseeable needs with some flexibility/capacity to ramp up quickly if needed
Ageing workforce	Establish retirement transition process
Reputation	Increased attention to employer brand management
Injury/death	Strong safety culture and adherence to Work Health and Safety procedures

11.0 Success Measures

The following key indicators will be used to monitor the success of the Workforce Plan.

Build Trust	Purpose
<ul style="list-style-type: none"> Gender split of Senior Leadership Team members Workforce representation reflecting community: <ul style="list-style-type: none"> Aboriginal and/or Torres Strait Islander Disability Culturally and Linguistically Diverse Percentage of staff that feel safe at work 	<ul style="list-style-type: none"> Customer perception Percentage of staff who agree that everyone is obsessed with delivering value to customers Percentage of staff who agree that their work environment brings out their best performance Percentage of staff who agree that execution and accountability are valued in their team Employee cost ratios (rates, total revenue, total expenditure)
Empowerment	Collaboration
<ul style="list-style-type: none"> Participation in Employee Culture Survey Percentage of staff that would recommend the City of Cockburn as an employer New staff completing Cockburn Wanju program within three months Participation in Senior Leadership forums 	<ul style="list-style-type: none"> Participation of staff in transformation team program Percentage of staff who agree that innovation thinking is nurtured and applied in their team Percentage of staff who agree that work is highly collaborative across teams

Appendix: Workforce Profile Detail

Overview

The City of Cockburn has a complement of 641 permanent full time and part time positions, which equates to 553.21 full time equivalent (FTE) positions. The City currently also employs 425 casual staff members.

Distribution of staff by division

Division	Including Casuals				Excluding Casuals			
	No.	%	FTEs	FTEs %	No.	%	FTEs	FTEs %
Built and Natural Environment Division	93	9%	72.66	12%	80	12%	71.90	13%
Community Services Division	603	57%	213.63	35%	223	35%	167.42	30%
Corporate Affairs Division	42	4%	32.51	5%	35	5%	30.25	5%
Finance Division	70	7%	59.85	10%	64	10%	59.11	11%
Governance and Strategy Division	7	1%	7.00	1%	7	1%	7.00	1%
Office of the CEO	7	1%	6.50	1%	7	1%	6.50	1%
Operations Division	221	21%	194.19	32%	204	32%	191.81	35%
People Experience and Transformation	23	2%	19.52	3%	21	3%	19.22	3%
TOTAL	1066	100%	605.86	100%	641	100%	553.21	100%

Age Profile

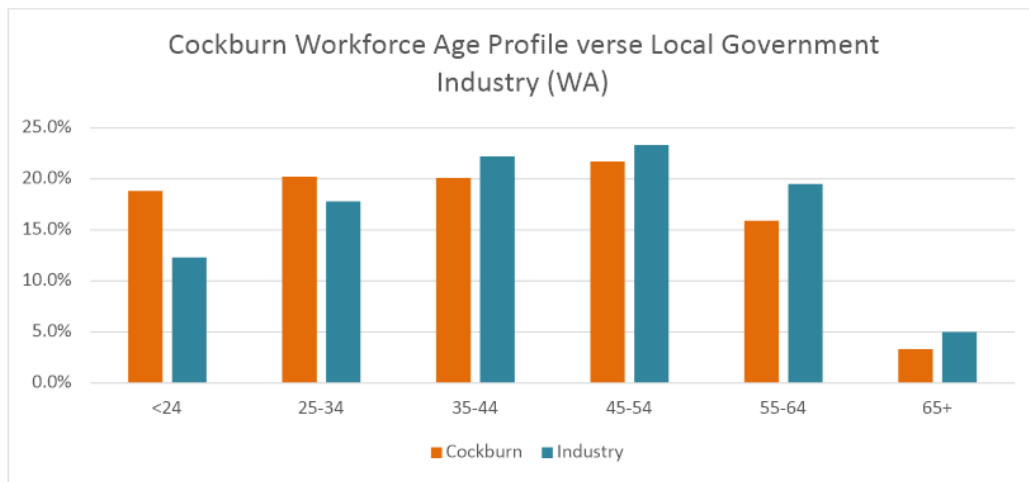
The City has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. In Western Australian local government, the ratio was 52:48 in 2023 (WALGA Salary and Workforce Survey 2023).

Note that 30 per cent of the outdoor workforce is in the pre-retirement decade (55-64). This has increased by 3 per cent in the last calendar year. Due to the physical nature of outdoor work, older workers are more vulnerable to injury and disability.

Some people approaching retirement experience a declining fitness for work. For a range of reasons, including financial and/or social reasons, some people find it difficult to address issues of this nature. The City is seeing a significant increase in 'fitness to work' tests or commencement of employment with permanent restrictions. This is a sensitive issue to ensure that people are valued for their contribution at all stages of their working life and supported to plan and manage key transitions.

Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	AUS (LG) 2016 %	Difference
15-19	2	0.3%	2%	-2%
20-24	31	5%	5%	0%
25-34	114	18%	18%	0%
35-44	157	24%	23%	1%
45-54	169	26%	27%	-1%
55-64	148	23%	22%	1%
65+	20	3%	4%	-1%

**Indoor and Outdoor Age Profile (permanent workforce)**

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	2	0.4%	0	0%
20-24	25	5%	6	4%
25-34	100	20%	15	11%
35-44	128	25%	30	22%
45-54	130	26%	36	26%
55-64	108	21%	41	30%
65+	10	2%	10	7%

'Generations' in the City of Cockburn workforce

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	131	21%
Gen X	1965 – 1979	229	36%
Gen Y	1980 – 1994	233	36%
Gen Z	1995 – 2015	48	7%

While it is important not to generalise too much based on generational characteristics, there are some broad commonalities in the different groups which are helpful to be aware of, as follows³.

Baby Boomers

Baby Boomers are known for having a strong work ethic, placing significant importance on professional accomplishments, and for being somewhat reserved from a social perspective. They are often considered the 'workaholic' generation and are generally goal-oriented and competitive. Because they grew up making phone calls and writing letters, this generation may prefer one-on-one communication and phone calls over email and instant messaging.

Generation X

Generation X is widely credited for creating the concept of work/life balance. They are known for being extremely independent and self-sufficient, valuing freedom, and shunning micro-management in the workplace. While they may not be as tech-savvy as the younger generations, Gen X-ers are usually quite technologically adept.

Generation Y

Generation Y, also referred to as Millennials, thrive on new innovations and tend to have a natural 'startup' mentality. They desire work/life balance and expect flexibility in the workplace, such as working from home and casual dress. They aim to work smarter, rather than harder. This generation is eager but can come across as self-involved and overly attached to technology. They can require a significant amount of feedback from employers.

Generation Z

Generation Z is the youngest generation in the current workforce. They are considered the most tech-savvy of the groups and are known for being creative, flexible, and self-reliant. They may also be easily distracted and require bite-sized, immediate feedback from their employers.

³ [Generational Diversity in the Workplace](#)

Gender Profile

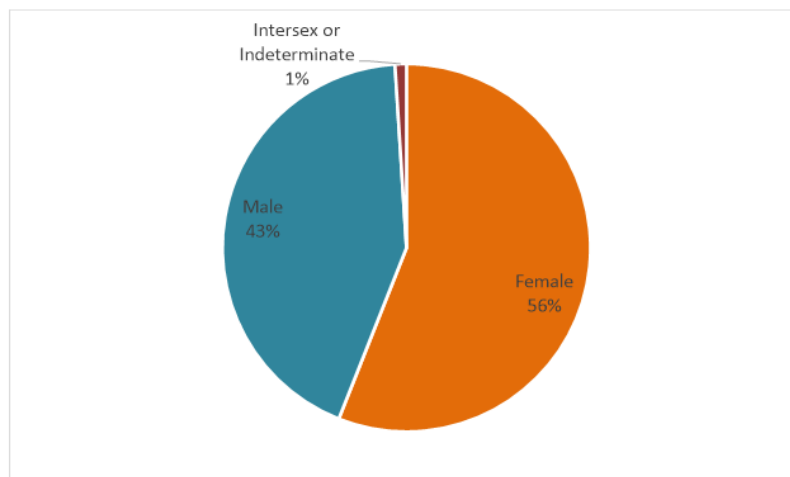
The female to male ratio of the permanent workforce is 64:36. This does not replicate the gender profile of the community (15 years and over) which is 51:49.

As is typical in local government, the outdoor-based workforce is predominately male (84 per cent). This is in comparison to the 35 per cent of the indoor-based workforce that identifies as male.

The Executive Team (ExCo) is 33:67 female to male, noting that there are two vacant roles. The minimum target is 35 per cent female. At the date of this document, there were two vacancies within ExCo being the Chief Financial Officer and Executive People Experience and Transformation.

There are 20 members of the senior leadership team (including ExCo). With two vacancies, the current ratio is 33 per cent female/67 per cent male.

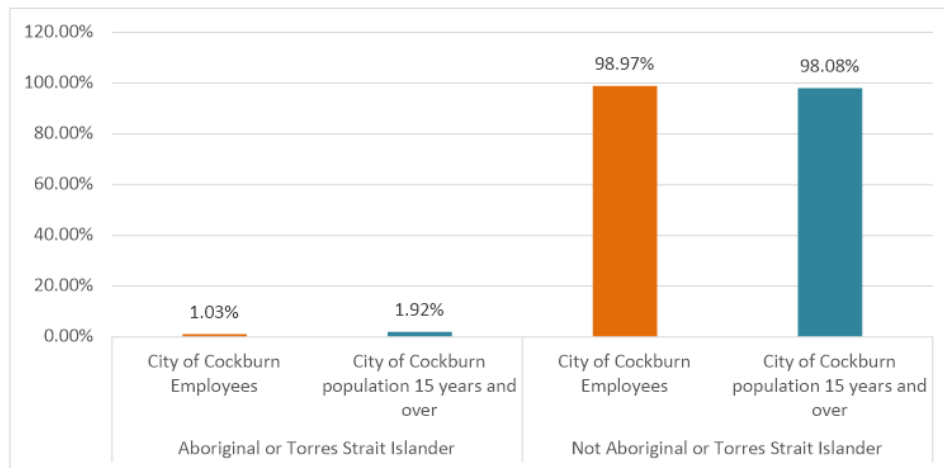
Gender profile (permanent workforce)



Aboriginal and/or Torres Strait Islander Employees

There are 1.03 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is approximately the same as the percentage in the population aged 15 years and over, as shown in the graph below.

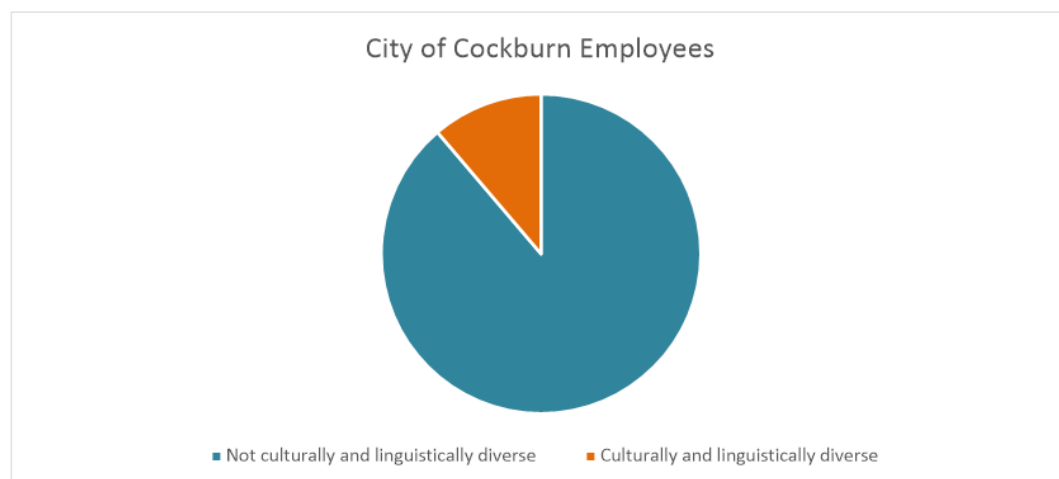
First Nations and/or Torres Strait Islander staff in the permanent workforce compared with community:

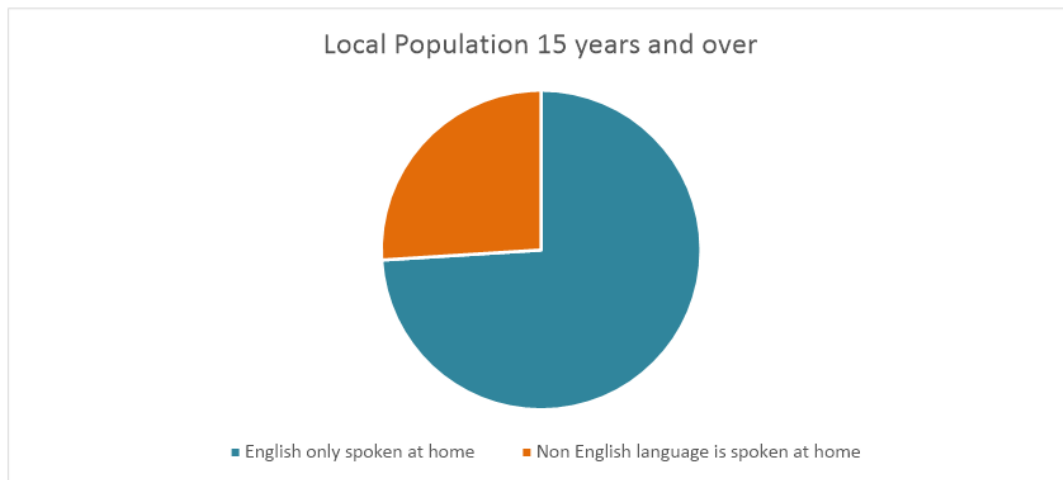


Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 11.26 per cent identify as culturally and linguistically diverse. There is no equivalent data for the general population. As a loose comparison, within the population 15 years and over in the community, 26 per cent speak a language other than English at home (ABS 2021 City of Cockburn Community Profile).

Culturally and linguistically diverse staff in the permanent workforce compared with community:





Disability


Of the permanent employees 2.72 per cent have disclosed disability. In comparison, 15.3 per cent of the general population in the City of Cockburn identify as having disability⁴. It is highly likely that some employees with disability have chosen not to disclose this information.

There are two main reasons why people choose not to disclose disability. One reason is that the person does not consider they have a disability. The other reason is that the person fears (or at some point has feared) discrimination.

¹ Disability, Ageing and Carers, Australia: Summary of Findings, 2018 (SDAC LGA modelled estimates)

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 This information is available in
alternative formats upon request.

 Paper from responsible sources.

www.cockburn.wa.gov.au

11. Confidential Business

Nil

12. Resolution of Compliance**RECOMMENDATION**

That Council is satisfied that resolutions carried at this Meeting and applicable to items concerning Council provided services and facilities, are:-

- (1) integrated and co-ordinated, so far as practicable, with any provided by the Commonwealth, the State or any public body;
- (2) not duplicated, to an extent Council considers inappropriate, services or facilities as provided by the Commonwealth, the State or any other body or person, whether public or private; and
- (3) managed efficiently and effectively.

13. Closure of Meeting