



PROPOSAL MADE TO LOCAL GOVERNMENT ADVISORY BOARD

Alternative Community Boundary City of Cockburn—Kwinana

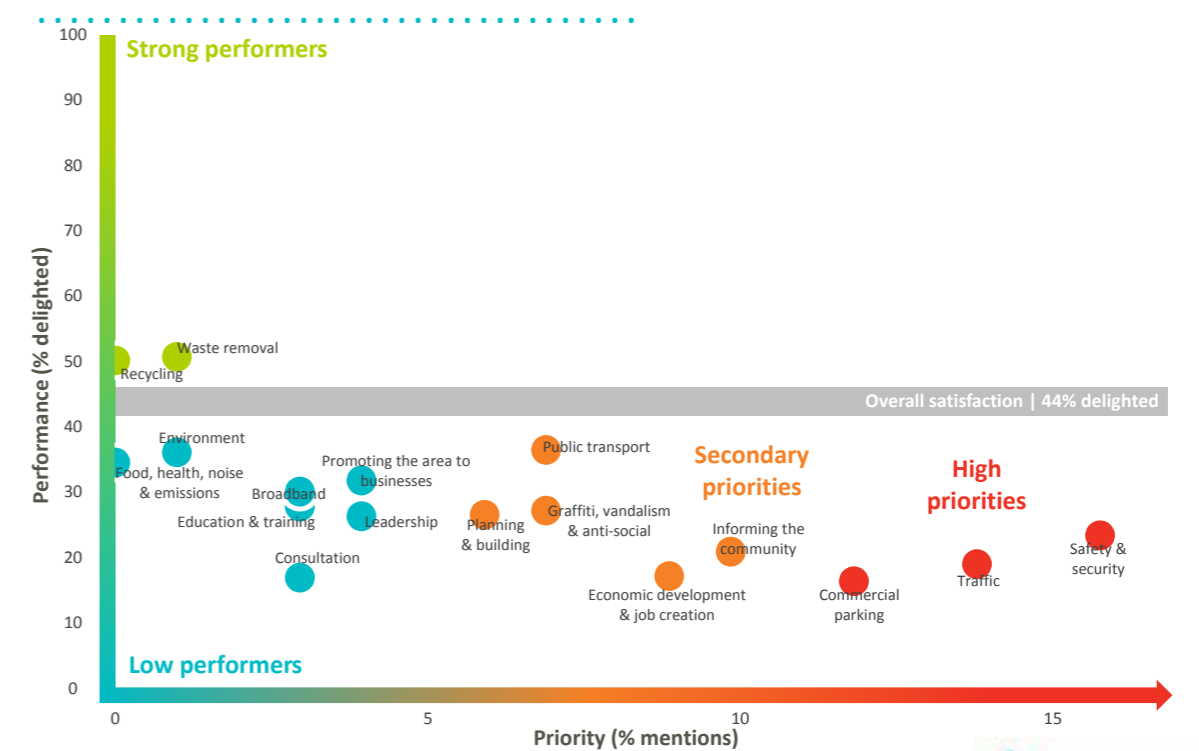
LGAB Guidelines

Neighbours, suburbs, towns are important units in the physical, historical and social infrastructure and often generate a feeling of community and belonging. The Board believes wherever possible, it is **inappropriate to divide these units** between local governments.

Our community's and business groups satisfaction with how we're doing our job is very high. This proposal is being made in order to help us keep it that way.

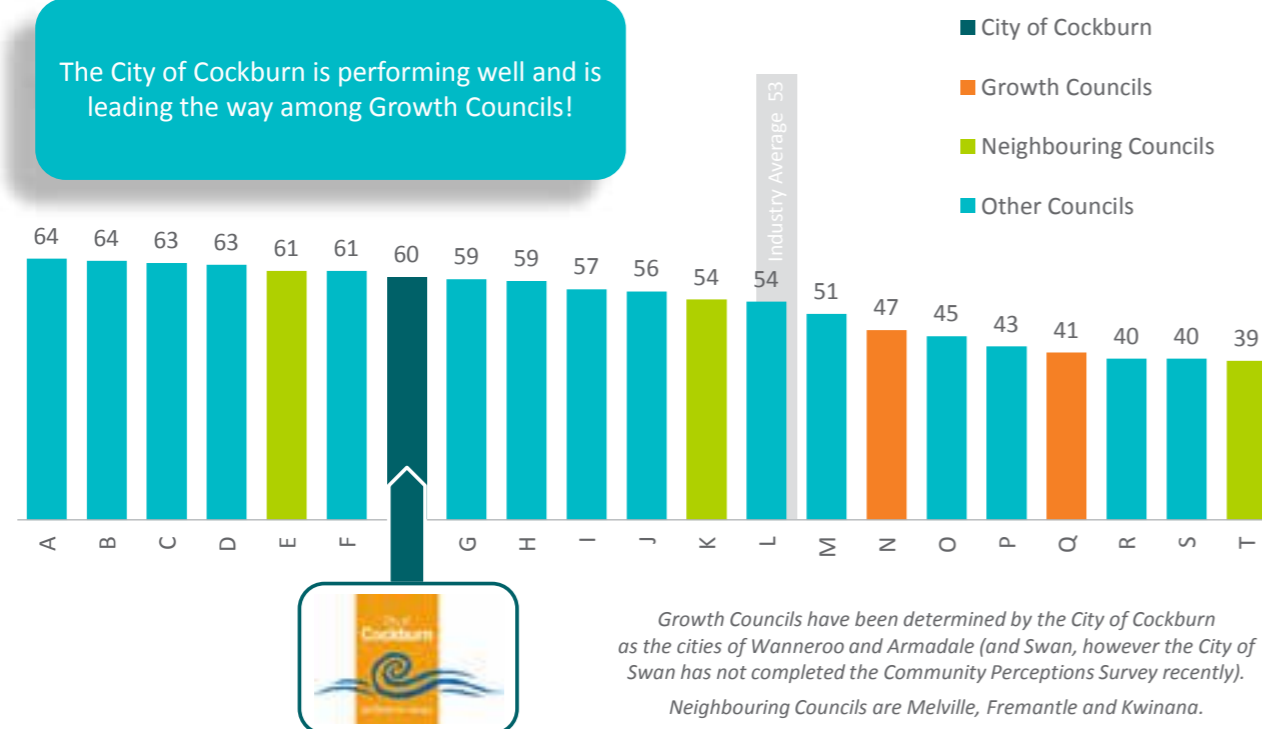
It will also assist us to continue meeting their major priorities.

Business Priorities™

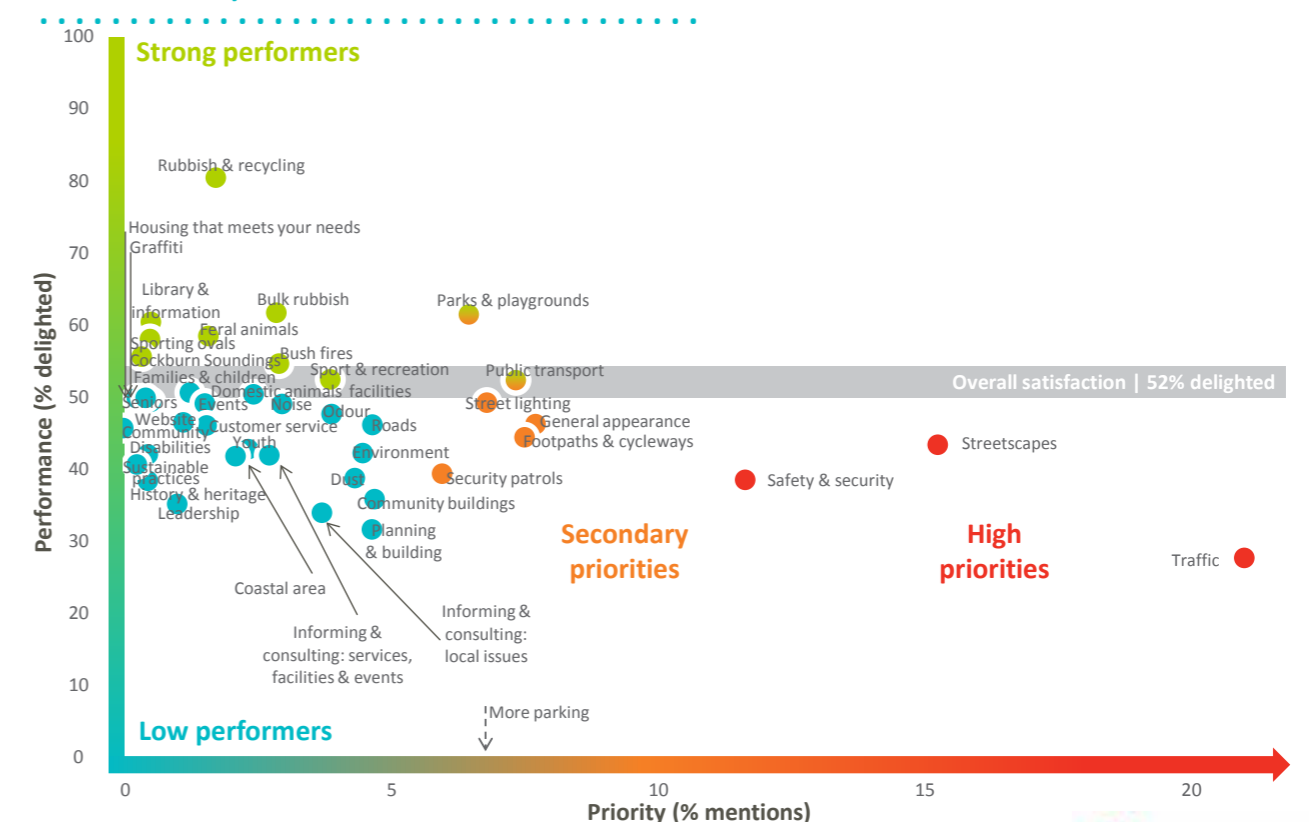


Overall satisfaction | the City's performance compared to others

The City of Cockburn is performing well and is leading the way among Growth Councils!



Community Priorities™



PROPOSAL MADE TO LOCAL GOVERNMENT ADVISORY BOARD

Alternative Community Boundary City of Cockburn—Kwinana

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INTRODUCTION

Neighbours, suburbs, towns are important units in the physical, historical and social infrastructure and often generate a feeling of community and belonging. The Board believes wherever possible, it is inappropriate to divide these units between local governments.

LGAB Guidelines

Cr. Mel Congerton made the following statement to Mayors and Chief Executives of Cities of Cockburn and Kwinana when explaining why the Local Government Advisory Board (the Board) was advertising an alternative recommendation:

“ I can say, if anything, is that your community proposal, your Electors Proposal, was the most balanced proposal out of all of them, it delivered a far better outcome, it did not obliterate Cockburn and basically kept two authorities intact as one with the exception of the small part at the top, and I know it is significant but I call it small in comparison to the whole metro area. It largely keeps two authorities intact and gives you the opportunity for a new beginning.

The reality for the community of Cockburn is that the recommended option would see 27% of its population (1:4 residents) come under the jurisdiction of the City of Fremantle or Melville. This is a very significant change to the community of Cockburn and would be highly detrimental to our communities of interest.

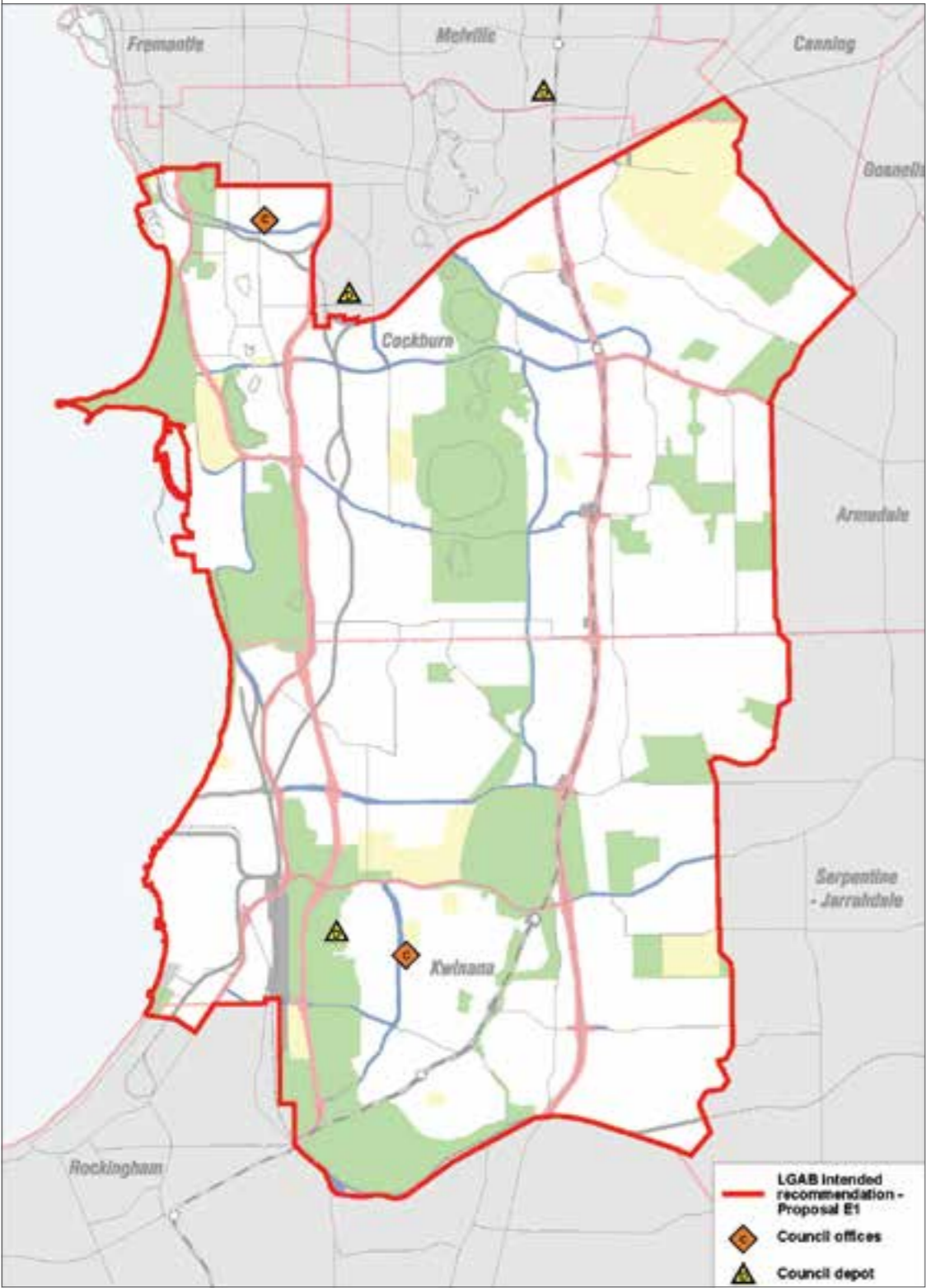
However, recognising that the Electors Proposal was the most ‘balanced proposal’, a variation of it is proposed that would still achieve the objectives the Board is seeking for regional governance and sustainability; but would be far less disruptive and not come at the expense of many of the things that make up the Cockburn communities of interest.

This new proposal is closer to the Community Groups proposal only impact 16% of Cockburn residents and still achieves the outcome of regional reform.

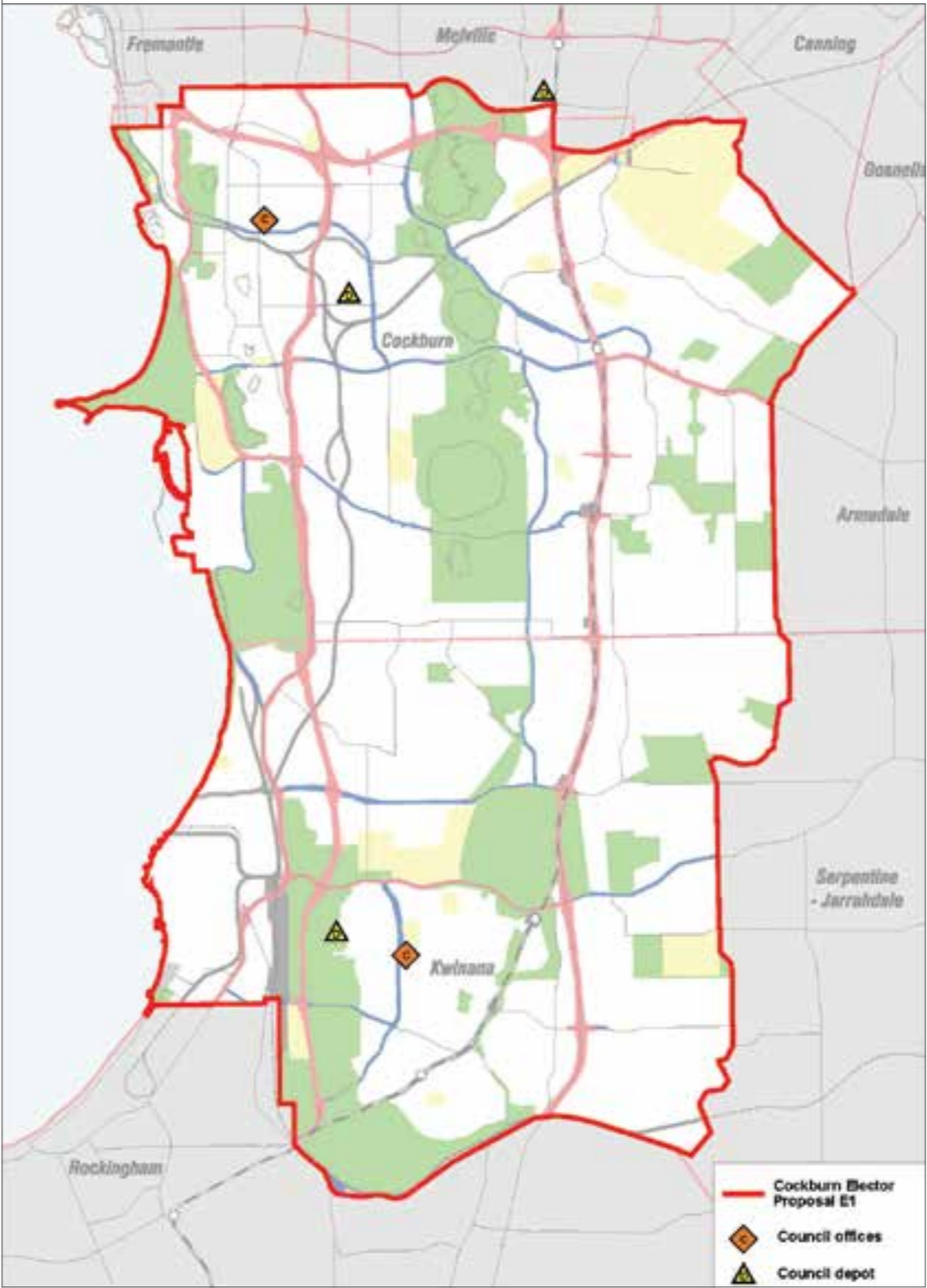
New Proposed Boundary



Proposed Boundary & LGAB Intended Recommendations



Cockburn Elector Proposal



NATURE OF THE PROPOSAL

The Proposal seeks to establish the City of Cockburn-Kwinana by way of amalgamation. The boundaries of the new local government would follow those of the existing districts with the following amendments:

- Northern boundary with the district of Fremantle to be along the Roe Highway road reservation to Stock Road, with the excision of part of North Coogee from Cockburn (known as the Cockburn Coast precinct) down to the top of Port Coogee.
- Northern boundary with the district of Melville to be along the Roe Highway road reservation from Stock Road until it joins the existing Roe Highway, and the excision of Jandakot Airport along the boundaries of the Commonwealth land holding.
- Southern boundary with the district of Rockingham to have a minor boundary adjustment around the BHP Nickel operation at the boundary of the Rockingham Industrial Zone.

The Proposal seeks to establish a more logical northern boundary as compared to the draft Recommended option being advertised by the Local Government Advisory Board (the Board). It would facilitate the creation of new local governments within the south-west metropolitan area, while causing less disruption to the existing communities, less disruption to the continuity of services and less complication in the redistribution of assets and staff.

It would provide for stronger and financially sustainable local governments, with a better regional outcome than is proposed in the Board's current recommended option. But more fundamentally, it would provide the communities of Cockburn (in particular) and Kwinana with a more balanced outcome, which preserved their existing historical, cultural and ecological connections

REASON FOR MAKING PROPOSAL

The Board's currently advertised 'Recommended Alternative', a modified version of the Cockburn-Kwinana Community Proposal (E1), has a series of significant downsides for the Cockburn community. In particular, the advertised alternative would leave key cultural, historical and service delivery hubs within the boundaries of other local governments. It does not represent an outcome that the Cockburn-Kwinana Community Group had sought and strains the credibility of this being represented as the recommendation of their proposal.

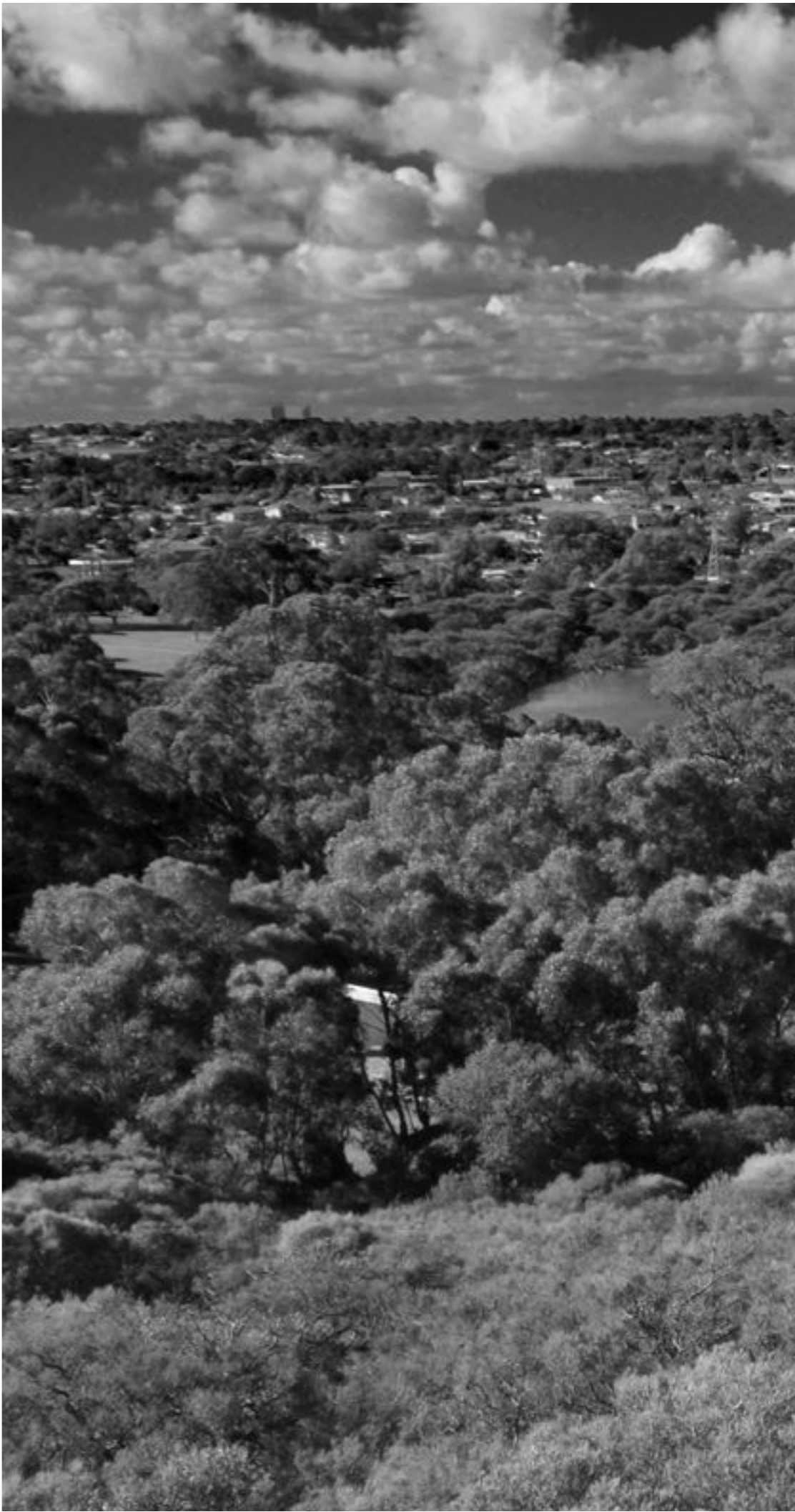
In explaining the rationale of the Board for making its alternate recommendation, the Chairman strongly advocated the requirement for creating financially sustainable outcomes. While the Board may have considered alternative options, it's now recognised that there was a limitation on these. Financial data from local governments provided on an aggregated basis (at an overall 'proposal level') would have made it impossible for the Board to pull this data apart to overlay this on alternative boundary options, such as the option being presented in this new proposal.

Likewise the impact of stranding vital service delivery assets, such as the City of Cockburn's depot being located outside of the proposed new district could not be modelled by the Board. The additional operating costs for Cockburn-Kwinana from this arrangement would necessitate the relocation of this facility, but in the interim would add considerably to the charges that would have to be passed onto Cockburn-Kwinana ratepayers. Cr. Congerton advised that the Board had not been able to examine this level of detail.

These considerations have led to the proposing of an alternative scenario for the new northern boundary with the districts of Fremantle and Melville. This boundary would still lead to the financial sustainability outcomes being sought by the Board, but it would do so with far fewer disruptive side effects, as will be outlined in this proposal.

As the proposal seeks to modify the Board's current recommendation, this proposal is laid out so that the direct contrast between the two alternatives is vividly clear. This alternative proposal is not being submitted in order to delay the outcomes of local government reform, rather to ensure that it achieves better outcomes for the affected communities.

The Cockburn-Kwinana Community Steering Group was consulted during the preparation of this proposal. It is recognised that this proposal is not what that group had sought. However, there was a general acceptance that it represented a reasonable compromise alternative. A similar offer was made to the City of Kwinana's Elected Members for a briefing, but this was declined by them.



Manning Park: Looking north
east toward Hamilton Hill

We don't want arbitrary
lines across our
community's landscape.

Unfortunately the Board's
current recommendation
would do just that.

IMPACT ON STATE GOVERNMENT PLANS

The proposal still accords with the State Government’s desire to achieve reform of local government. However, it would do so with stronger correlation to the following:

DIRECTIONS 2031

This proposal more closely aligns with the sub-regional boundaries contained in this key State strategy. It would keep the urban growth elements together with agglomeration of key economic hubs, such as the future Latitude 32 development.

COCKBURN-COAST STRUCTURE PLAN

It would put this precinct into one local government (i.e. Fremantle), not split it as is proposed in the Board’s recommended alternative.

NATIONAL FREIGHT ROUTE

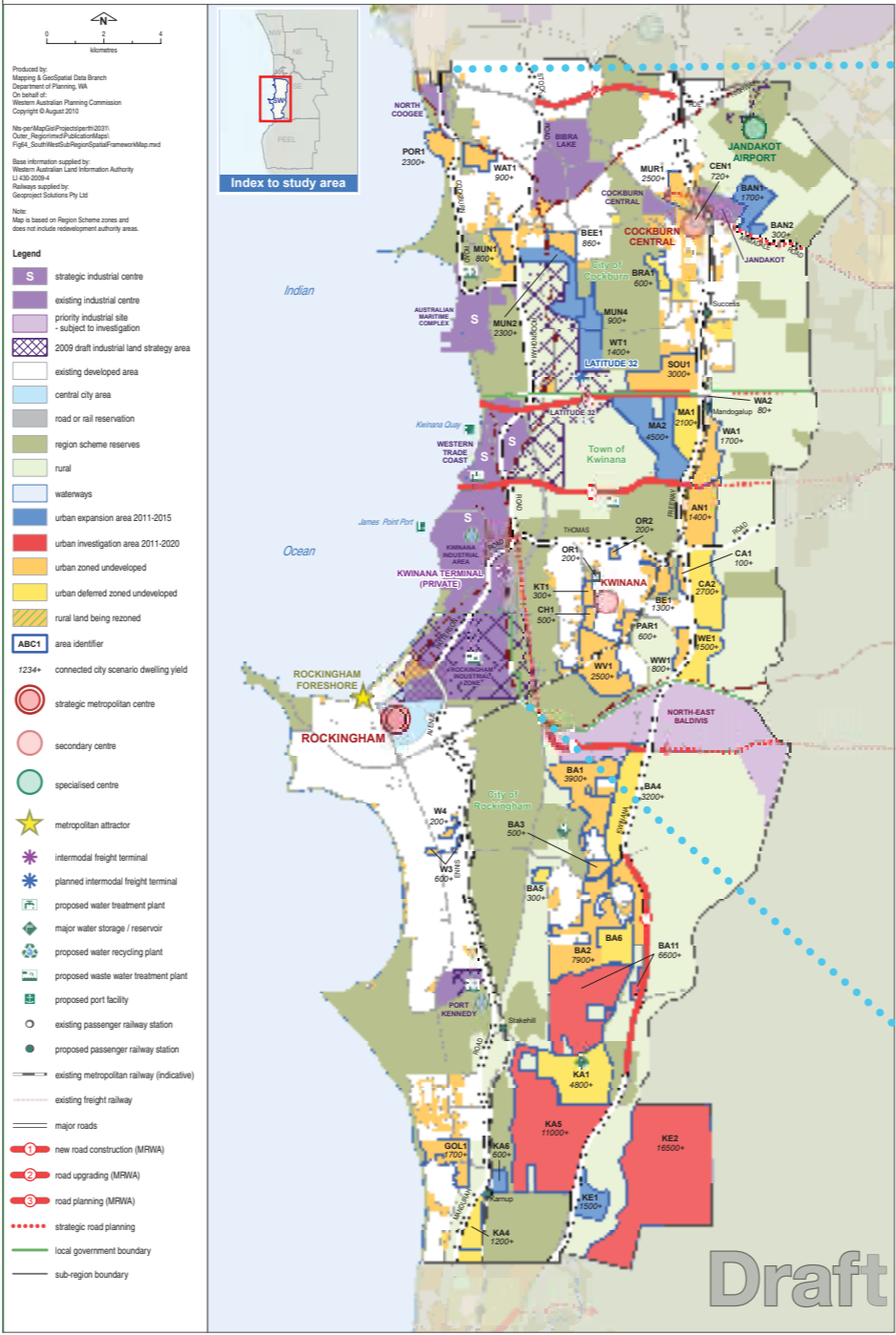
It would use the Roe Highway alignment as the major northern boundary between districts. The road reservation provides a minimum 200m separated corridor along the entire length of the proposed district boundary. It is far more clearly delineated than being recommended with adoption of the City of Fremantle’s Proposal (12).

ECOLOGICAL PLANNING

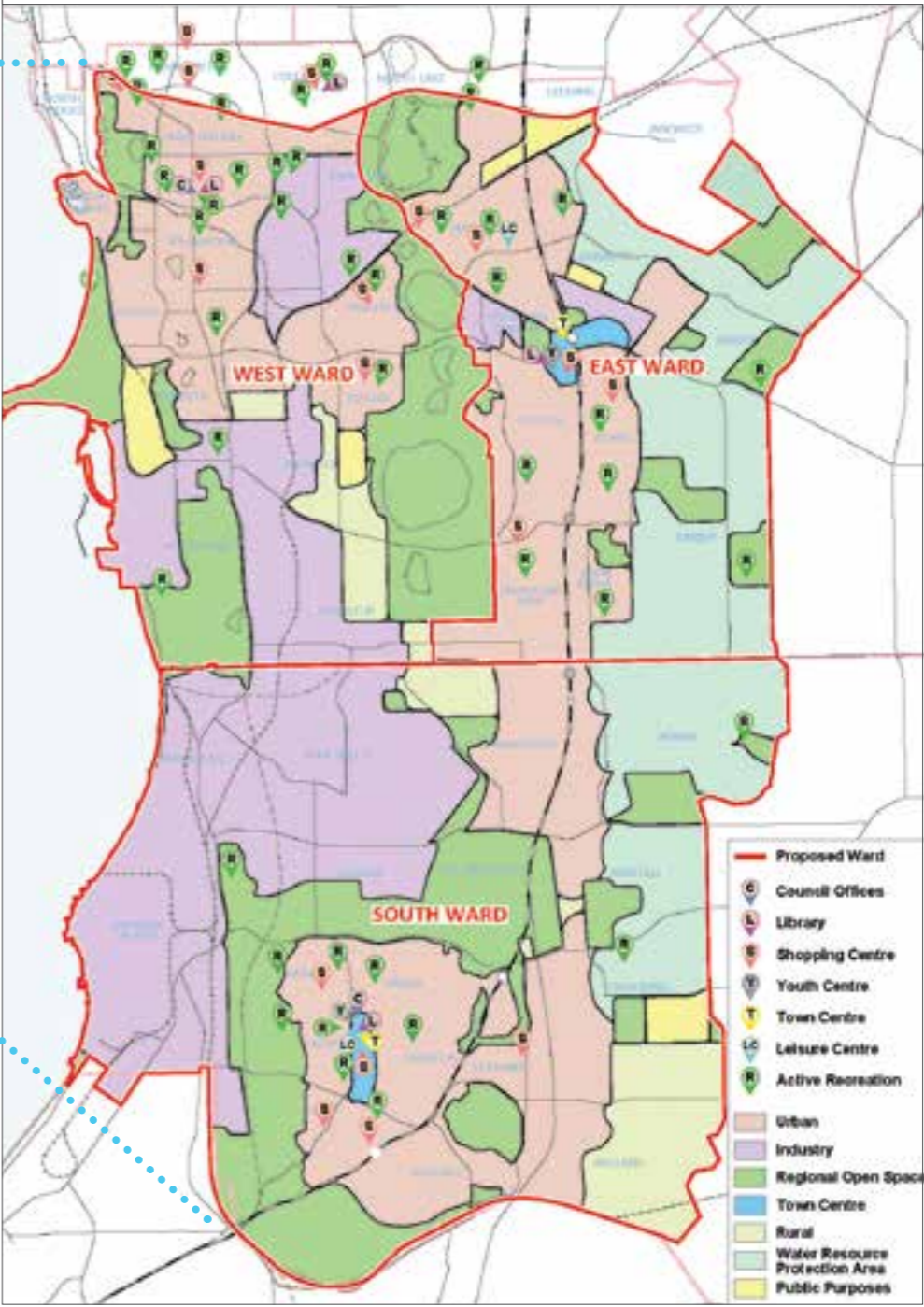
It would retain more of the Beeliar Wetland Chain within one local government, facilitating better Natural Resource Management in the Peel Harvey catchment and Fire Management across this sensitive precinct. [See map on page 17]

This proposal better aligns with State Government planning.

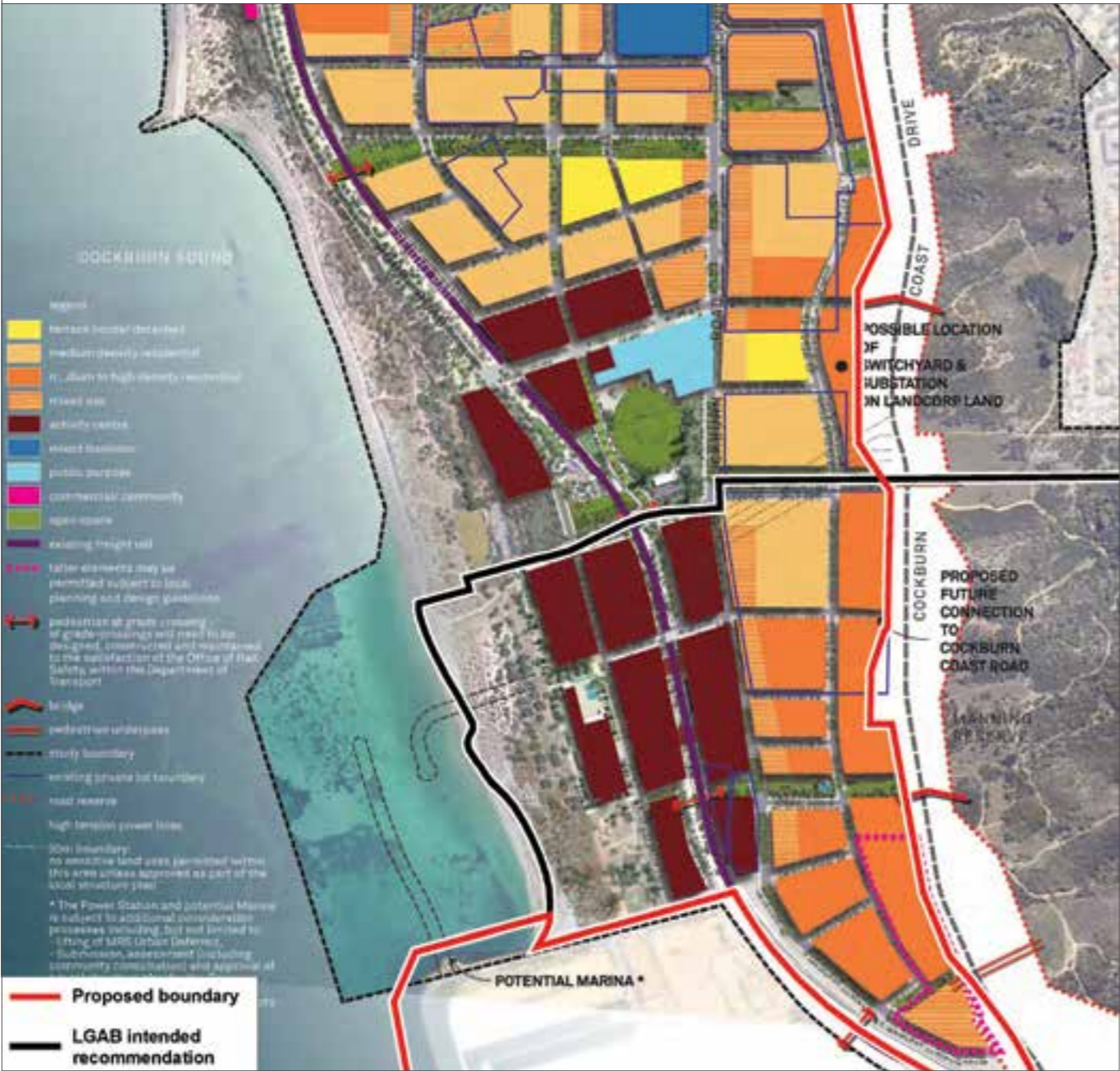
Direction 2031



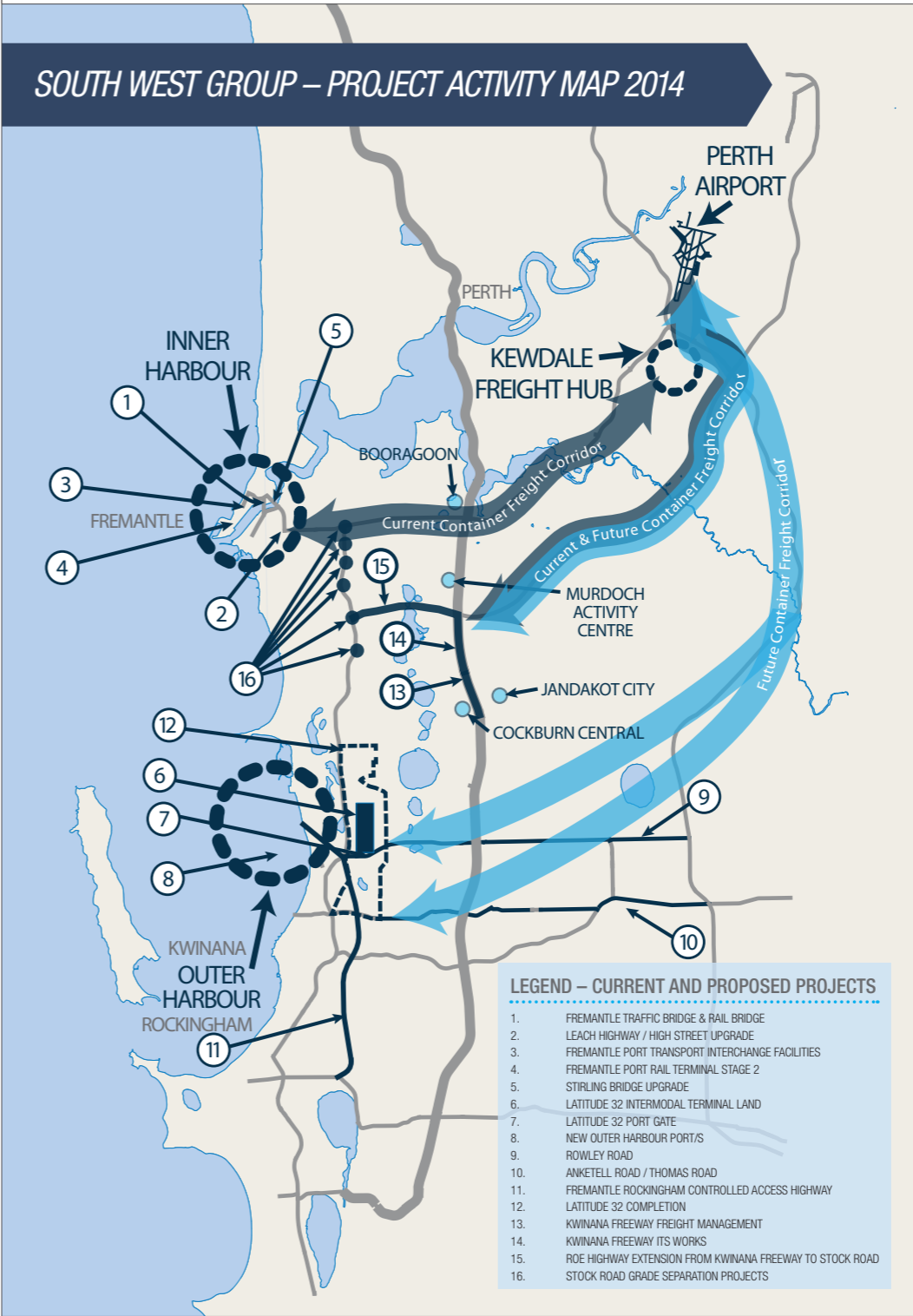
Community Facilities and Proposed Wards



Cockburn Coast



Cockburn Coast



The Board's Alternate Recommendation would split the Cockburn Coast Structure Plan in two. This is not our preference nor that of the City of Fremantle and Landcorp.

As can be seen on the South West Group – Project Activity Map 2014, Roe Highway will form part of the national freight route and will be a significant feature in our district if/ when constructed.

PRESERVING THE KEY ELEMENTS OF THE COMMUNITY’S PROPOSAL

COMMUNITY CONNECTIONS

Resident Associations

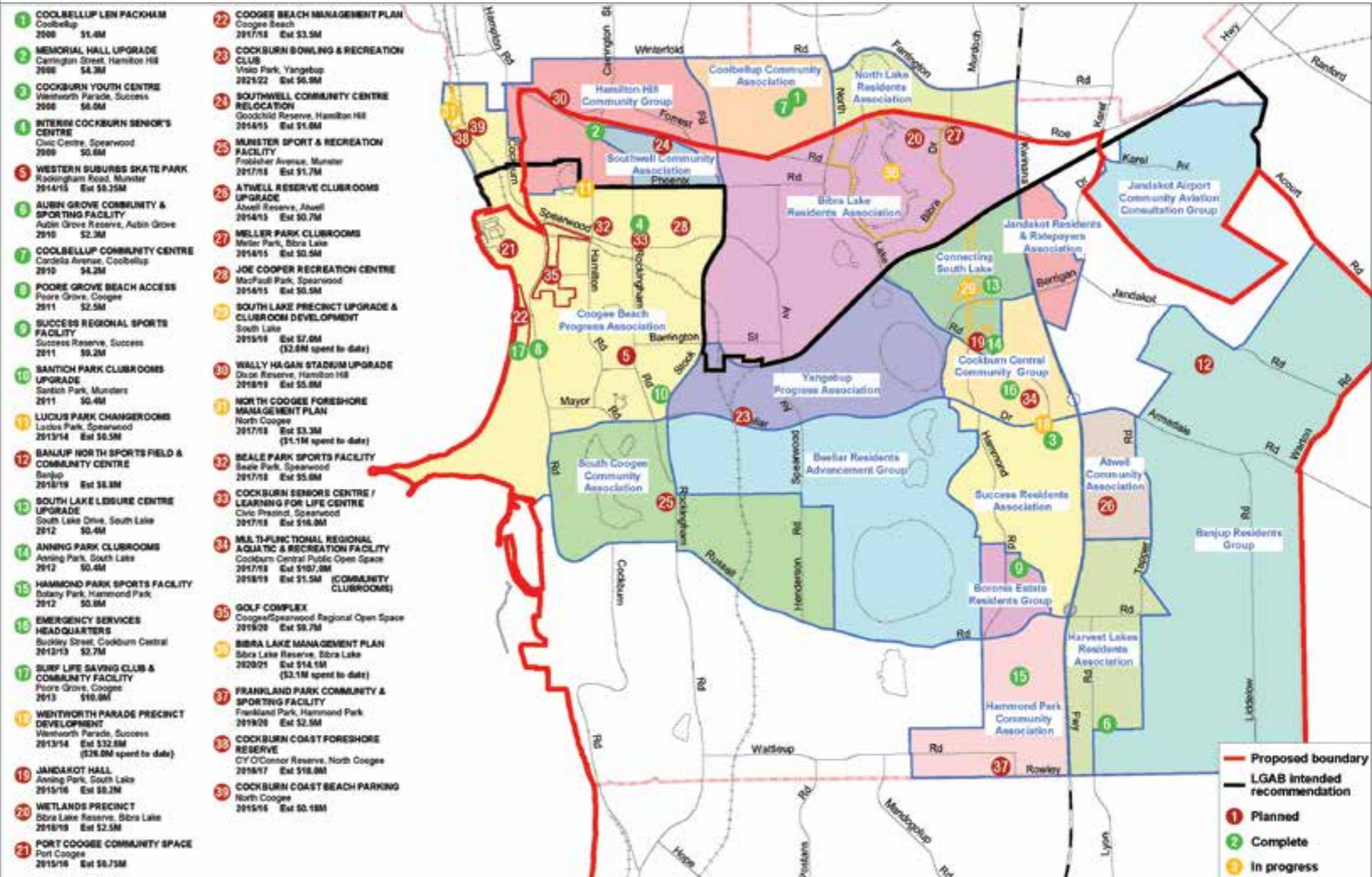
The Cockburn Community Proposal (E1) contained an extensive section on the City’s network of resident associations, which are linked through the City’s Regional Community Development Forum. There are 18 resident groups active within the City. The Board’s alternative recommendation would affect 5 of these groups:

- » Hamilton Hill Community Group
- » Southwell Community Association
- » Coolbellup Community Association
- » North Lake Residents Association
- » Bibra Lake Residents Association

The City’s new proposal would retain the Southwell and Bibra Lake communities within Cockburn. While it would split Hamilton Hill, the existing resident association meets in East Hamilton Hill. Combining the West Hamilton Hill area with the Southwell group would provide ongoing community representation for residents.

This proposal impacts fewer of our Residents Groups.

Community Infrastructure 2006–2022 & Community Organisations





Cockburn youth receiving assistance grants from the Cockburn Community Fund.

This proposal will allow us to retain our Community Fund.

Cockburn Community Fund

The Cockburn Community Proposal (E1) contained an extensive section on the importance of the Cockburn Community Fund in delivering outcomes for our community. The following table shows the distribution of the funds in 2013/14:

Funding by Group 2013-14

Group	Funds Received in 2013/14
Not-for-Profit and Volunteer Organisations	\$229,810
Residents Associations and P&Cs	\$90,665
Cultural Associations	\$33,389
Sporting Associations	\$265,146
Environmental Groups	\$221,058
Business Associations	\$45,000

Without seeking to over dramatise the position, the Board’s alternate recommendation could well **see this Fund close**, or at the least be seriously compromised. The Fund’s continued existence is dependent on the City’s ability to maintain a strong financial position. Returning \$1M to the community by way of grants can only continue if the City has these funds surplus to other requirements.

As will be shown in the Financial Analysis section (see page 32), the Board’s alternative recommendation would cut Cockburn’s current cash surplus by more than 50%. With the City having to deal with a host of financial challenges, e.g. re-prioritisation of capital works programs, absorption of \$7.5m in transition costs, an increase in direct operating costs associated with the depot location (see page 40), achieve rate harmonisation with Kwinana (36% variation in differential rates), etc., the capacity to maintain the Community Fund is highly unlikely.

PREMIER'S AWARDS 2012

Category finalists

City of Cockburn

Cockburn community fund

The City of Cockburn community fund commenced in 1995 in response to community requests to support family aspirations and innovative community projects that could not access funding through agencies.

The fund provides sustainable, dynamic programs and resources that are continually reviewed and supported to ensure their effectiveness in strengthening communities and families in Cockburn.

The fund is a partnership by:

- promoting the philosophy of building community capacity to sustain long-term community benefits, rather than providing direct service provision
- delivering robust governance, ensuring equity and accessibility for everyone
- coordinating responsive programs with the community to meet community needs
- supporting, empowering and resourcing the community to take direct ownership of initiatives to improve quality of life.

Department of Health

Multi-systemic therapy program

Multi-systemic therapy is an intensive home and community intervention for families with children (10 to 16 years of age) exhibiting conduct disorders or delinquent behaviour.

The four to six month intervention teaches parents and care-givers problem solving skills to manage the behaviour of children, and improves communication between relevant parties.

Winning the Excellence in Prevention and Community Education category of the 2011 National Drug and Alcohol Awards as well as a National Certificate of Merit at the 2011 Australian Crime and Violence Prevention Awards, the program is unique in Australian child and adolescent mental health services.

Research outcomes indicate that significant and enduring positive changes are most often achieved across the whole family. Analysis of these results shows enduring positive changes across a wide range of the young person's behaviour and general mental health functioning, as well as improvements in parenting and communication.

Strengthening families and communities

17

PRESERVING THE KEY ELEMENTS OF THE COMMUNITY’S PROPOSAL CONT.

CULTURAL CONNECTIONS

Cockburn RSL

The Community Group proposal stressed the importance of the RSL’s activities within our community. Unlike many local government areas, the Cockburn RSL runs a program of remembrance and engagement events across the calendar year. From our Youth and ANZAC Day parades to individual commemorative events, for **90 years** the RSL has played an active part in our cultural heritage.

Central to this is the significance of Memorial Hall to our veterans and the community. This iconic landscape is our equivalent of ‘Monument Hill (Fremantle)’ or ‘Kings Park Memorial (Perth)’ or ‘Artillery Park (Stirling Square Guildford)’. The residents of Cockburn have gathered at this site from when the foundation stone was laid in 1925.

Local Government Reform should not be about taking iconic community assets out of their community location. 2015 will mark this site’s 90th birthday; it should not mark its transfer out of Cockburn.

Cockburn Community Cultural Council

Occupying our original Council Chambers in Hamilton Hill, this group has given **40 years** of cultural service to our community. But as importantly, the group’s major events are all held at Memorial Hall.

There is much more at stake for a community if it loses control of its cultural and heritage sites. It took European Australians a long time to recognise what this meant to our Indigenous Australians. It is a mistake to underestimate the importance of cultural heritage during local government reform.



Memorial Hall iconic in the Cockburn landscape. Top: WWII Fundraiser. Bottom: Memorial Hall opening dinner 1925.

We don’t want to have to seek someone else’s permission in order to use this special facility our community built.



Left: Memorial Hall community event, 1966. Right and top: Memorial Hall, community art exhibition, 2014.

PRESERVING THE KEY ELEMENTS OF THE COMMUNITY’S PROPOSAL CONT.

SPORTING CONNECTIONS

Champion Clubs

The Community Proposal stressed the importance of the assistance that the City of Cockburn provides to its sporting and recreation clubs. This is achieved under a single umbrella – Champion Clubs.

There are now 95 sporting clubs and 5 recreation clubs, with a combined membership of 13,596 people in the network. The Board’s alternative recommendation would remove 22 clubs from Cockburn, whereas the new proposal would only impact 13 clubs.

The following tables also show how these clubs are supported by the grants given directly from or auspiced by the City. During the public submission period, many of these clubs made submissions to the Board, expressing their strong desire to remain in the City of Cockburn. The new proposal would clearly minimise the impact of reform on these groups.



855 more of our community’s athletes would remain in clubs supported by our Champion Clubs network.

Local Government
Advisory Board
Recommendation

Clubs Impacted:
22

Champion Clubs Impacts						
SPORTING CLUB	SUBURB	GROUND/FACILITY	MEMBERS	\$ SPORTS EQUIPMENT GRANT	\$ MINOR CAPITAL WORKS GRANT	\$ KIDSPORT FUNDING
Bibra Lake Scouts Group	Bibra Lake	Bibra Lake Hall	15	-	-	-
Cockburn BMX Club	Bibra Lake	Malabar Park	188	1,502.00	\$4,000.00	1,160.46
Lakeside Basketball	Bibra Lake	Lakeside Recreation Centre	700	-	-	1,780.00
North Lake Soccer Club	North Lake	North Lake Reserve	50	-	-	-
Yangebup Knights Baseball Club	Bibra Lake	Meller Park	28	-	2,690.00	1,265.00
Bibra Lake Junior Football Club	Bibra Lake	Meller Park	130	1,000.00	-	5,600.00
Coolbellup Tennis Club	Coolbellup	Len Packham Reserve	30	-	-	200.00
Fremantle Croatia Soccer Club	Coolbellup	Len Packham Reserve	42	-	-	5,374.00
Phoenix Cricket Club	Coolbellup	Tempest Park	55	1,000.00	-	-
Phoenix Knights Soccer Club Inc.	Coolbellup	Len Packham Reserve	76	-	-	10,494.00
Cockburn Basketball Association	Hamilton Hill	Wally Hagen Basketball Stadium	685	862.75	3,200.00	9,206.00
Cockburn Cobras Football Club	Hamilton Hill	Davilak Oval	44	977.25	-	-
Cockburn Cougars Softball Club	Hamilton Hill	Enright Reserve	24	-	4,000.00	800.00
Cockburn Cricket Club	Hamilton Hill	Davilak Oval	77	2,000.00	7,540.00	-
Cockburn Junior Cricket Club	Hamilton Hill	Davilak Oval	132	2,000.00	-	834.00
Cockburn Junior Football Club Inc.	Hamilton Hill	Davilak Oval	81	2,000.00	-	15,400.00
Cockburn Netball Club Inc.	Hamilton Hill	Bakers Square	278	1,776.80	1,474.00	14,190.00
Coogee Basketball Club	Hamilton Hill	Wally Hagen Basketball Stadium	685	-	-	2,200.00
Coolbellup Amateur Football Club	Hamilton Hill	Tempest Park	22	701.00	6,495.50	-
East Hamilton Hill Little Athletics Club	Hamilton Hill	Enright Reserve	13	-	-	1,175.00
Phoenix Lacrosse Club	Hamilton Hill	Goodchild Reserve	70	2,000.00	-	3,280.00
Hawks Junior Basketball Club	Hamilton Hill	Wally Hagen Basketball Stadium	30	-	-	-
TOTAL			3455	\$15,819.80	\$29,399.50	\$72,958.46
PERCENTAGE			25%	42%	71%	21%

City of Cockburn
Alternative Proposal
(Roe Highway)

Clubs Impacted:
13

Champion Clubs Impacts						
SPORTING CLUB	SUBURB	GROUND/FACILITY	MEMBERS	\$ SPORTS EQUIPMENT GRANT	\$ MINOR CAPITAL WORKS GRANT	\$ KIDSPORT FUNDING
Lakeside Basketball	Bibra Lake	Lakeside Recreation Centre	700	-	-	1,780.00
North Lake Soccer Club	North Lake	North Lake Reserve	50	-	-	\$-
Coolbellup Tennis Club	Coolbellup	Len Packham Reserve	30	-	-	200.00
Fremantle Croatia Soccer Club	Coolbellup	Len Packham Reserve	42	-	-	5,374.00
Phoenix Cricket Club	Coolbellup	Tempest Park	55	1,000.00	-	-
Phoenix Knights Soccer Club Inc.	Coolbellup	Len Packham Reserve	76	-	-	10,494.00
Cockburn Basketball Association	Hamilton Hill	Wally Hagen Basketball Stadium	685	862.75	3,200.00	9,206.00
Cockburn Cougars Softball Club	Hamilton Hill	Enright Reserve	24	-	4,000.00	800.00
Cockburn Netball Club Inc.	Hamilton Hill	Bakers Square	278	1,776.80	1,474.00	14,190.00
Coogee Basketball Club	Hamilton Hill	Wally Hagen Basketball Stadium	685	-	-	2,200.00
Coolbellup Amateur Football Club	Hamilton Hill	Tempest Park	22	701.00	6,495.50	-
East Hamilton Hill Little Athletics Club	Hamilton Hill	Enright Reserve	13	-	-	1,175.00
Hawks Junior Basketball Club	Hamilton Hill	Wally Hagen Basketball Stadium	30	-	-	-
TOTAL			2690	\$4,340.55	\$15,169.50	\$45,419.00
PERCENTAGE			20%	12%	37%	13%

Bibra Lake Fun Run

The 2014 Bibra Lake Fun Run is being held on 14 September. There is not another location of this type within Cockburn-Kwinana that would allow the Cockburn community to continue running this event.

The Community Proposal showed that of the 1,000 participants at last year's event, 65% were Cockburn residents. This should demonstrate to the Board the active use our community makes of their urban and natural landscapes.

Our community should not have to ask another local government's permission to enjoy the continued use of this landscape.



Bibra Lake Fun Run Participants 2013

- 65% City of Cockburn Residents
- 35% Non Residents



FREE EVENT

2014

bibra lake

fun run

City of Cockburn

wellands to waves

race starts 10am

corner twillian & progress drive

cash + spot prizes

inc. largest group club / school / organisation

entries close

sunday 7 september

6km

timed run

6km

family walk

sunday

14 september

cockburn.wa.gov.au | 9411 3444

Committed to accessible and inclusive events

Bibra Lake Fun Run, a free community event.

PRESERVING THE KEY ELEMENTS OF THE COMMUNITY’S PROPOSAL CONT.

ENVIRONMENTAL CONNECTIONS

Cockburn Natural Resource Management

The Community Group proposal identified the extensive effort the City of Cockburn and its land care groups have undertaken in repairing the Cockburn natural landscape.

The Board’s alternative recommendation would remove Bibra Lake from the Cockburn-Kwinana district. The graphic opposite demonstrates how much this area has featured in this program. However, as shown in the photo opposite there is still a considerable effort required. The City of Cockburn has dedicated bushland maintenance crews that oversee much of this work. As there is not a similar need for this activity in more urban local governments, neither the Cities of Fremantle nor Melville operate similar crews.

In seeking to retain Bibra Lake within the Cockburn-Kwinana district, this new proposal would leave our Natural Resource Management area and our staff capabilities intact. While there would be some wetlands along Farrington Road (adjacent to the Roe Highway road reservation) transferred to Melville, this would not require staff or other asset transfer.

The Board’s alternative recommendation directly impacts on four of our key environmental strategies. Removing Bibra Lake from these would weaken their integrated effect:

- » Bibra Lake Management Plan (2009)
- » Contaminated Sites Strategy (2008)
- » Natural Areas Management Strategy (2013)
- » Trails Master Plan (2013)

Cockburn Wetlands Education Centre and Native ARC

The Community Proposal included significant statements from both of these community environmental groups.

They not only do a lot for our community and its environment, but they also need critical support to keep going. The Cockburn Community Fund provides \$75,000 annually to each organisation, funding a significant proportion of their administration costs. Without this funding neither organisation would be able to continue operating as they currently do.

The glue that binds our community is the amalgam of our community groups and the Cockburn Community Fund, which they rely on. The Board’s alternative recommendation would put both groups into Melville where there is no equivalent philanthropic fund. Our proposal would retain them, as well as the planned upgrade of their facilities, which forms a project funded under Cockburn’s Developer Contribution Scheme (DCA 13).

CONTAMINATED SITE MANAGEMENT

Bibra Lake (Melville)

There are 7 reported contaminated sites in Bibra Lake including a large portion of the area around the lake. The City is in the middle of investigating many of these sites having spent about \$260 000 on testing and sampling. The potential cost of remediating these sites is enormous and as the City is responsible for these old landfills, we have planned for the cost and works associated with the remediation and with the restrictions related to the use of the land.

North Coogee and Hamilton Hill (Fremantle)

There are 2 reported contaminated sites in North Coogee and 1 in Hamilton Hill . The City has investigated these sites having spent about \$230 000 on testing and sampling. The potential cost of remediating these sites is enormous and as the City is responsible for these old landfills, we have planned for the cost and works associated with the remediation and with the restrictions related to the use of the land.

The Board’s alternative recommendation will make management very complicated, as Cockburn would be legally responsible for these sites but no longer have the land vested with it. Under this new proposal Cockburn would still control all of these areas, avoiding any complications.

Native Arc: Snapshot Facts & Figures 2012

Open 365 days a year averaging 22 calls per day (8,125 per year);
Provides an after hours service for wildlife calls (8.00pm to 8.am);
Rescued 65 animals from a variety of locations and situations in 2012;
Provides opportunities for over 80 regular volunteers and 222 casual volunteers;
Admitted 1,458 animals in 2012; and
Delivered 2,295 primary/secondary school education hours in on and off site programs.

Cockburn Wetlands Education Centre: Snapshot Facts & Figures 2012

No. of full time staff - 1.5
No. of volunteers - 34 regular, 447 occasional
Volunteer in-kind contribution (during business hours only) - >\$264,425
(10,577hrs @ \$25/hr)
No. of education hours (participants x hours) - 7,338
No. of seedlings established in Cockburn Reserves - 6,473
No. of visitors >23,000

Public Open Space / Revegetation 2008–2014



A Sea of Green: Tapper Swamp revegetation planting at Bibra Lake, June 2014.



PRESERVING THE KEY ELEMENTS OF THE COMMUNITY’S PROPOSAL CONT.

COMMUNITY INFRASTRUCTURE FUND

Developer Contribution Scheme

The Cockburn Community Proposal and formal presentation given to the Board by the City of Cockburn emphasised the importance of the City’s Developer Contribution Scheme (DCA 13) to our capacity to develop and fund new community infrastructure.

As one of the few local governments with a comprehensive program forming part of our Town Planning Scheme, we have a level of expertise in managing the legal issues surrounding the DCA that no other local government has. This has survived a Supreme Court challenge and several State Administrative Appeal (SAT) challenges.

So when the City wrote to the Board advising that our DCA would be imperilled by the intended split of Cockburn, we were doing so with a high degree of surety. It was for this reason that both Landcorp and UDIA (WA) made submissions to the Board specifically about Developer Contribution Schemes, copies of which were given to us.

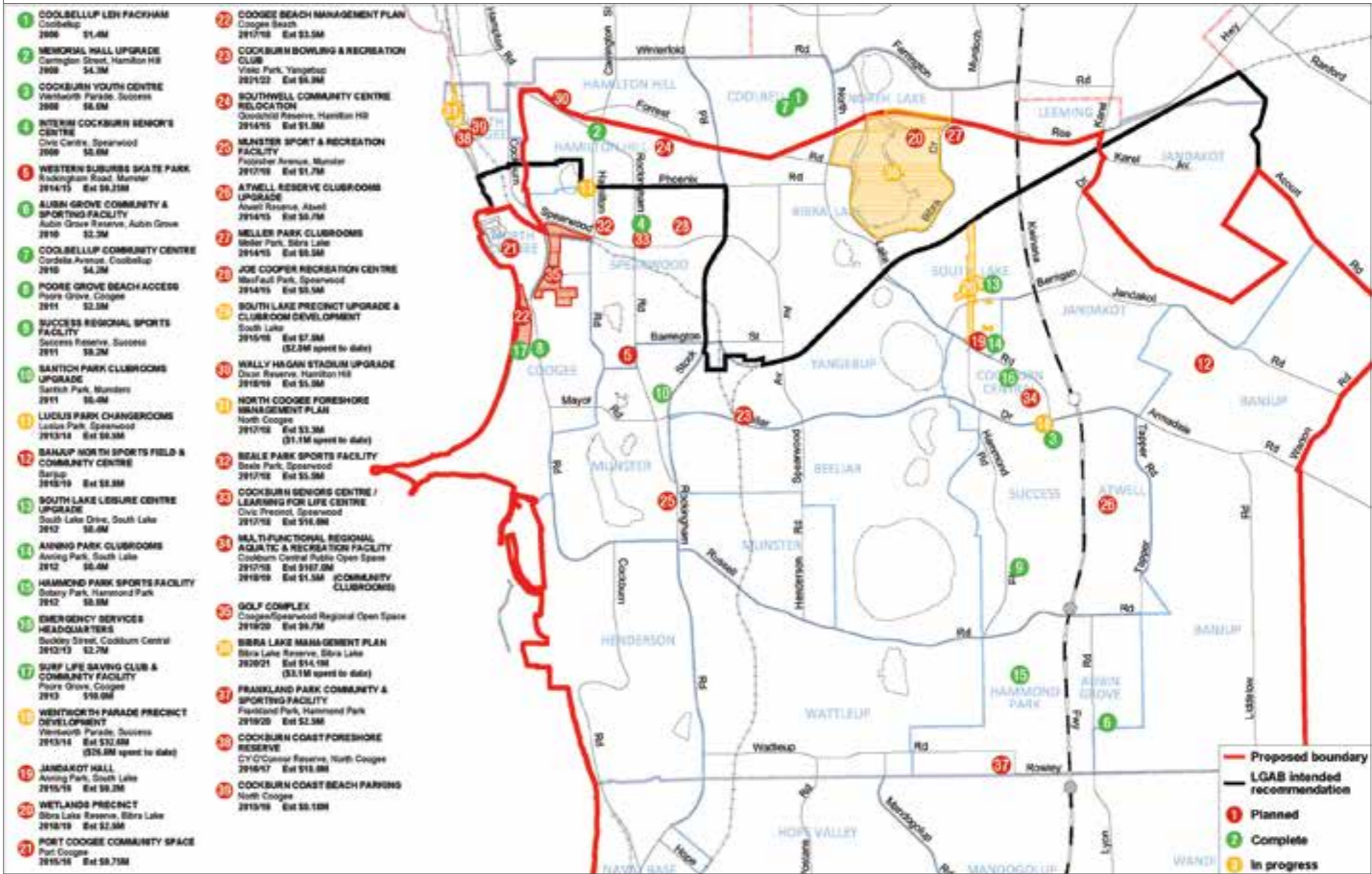
Appendices have three tables that show the current DCA 13, what will happen under the Board’s alternative recommendation as well as the impact under our new proposal. We have modelled this down to the dwelling / household level, so it has a finite degree of accuracy.

The table below summarises the position:

	Value of Projects	Contribution Collectable
Current DCA 13	\$202,043 Mil	\$101,456 Mil
DCA 13 under LGAB Model	\$173,784 Mil	\$95,476 Mil
DCA 13 under new Proposal	\$195,717 Mil	\$98,214 Mil

As can be seen, DCA 13 will take a substantive hit under the Board’s model with a much lesser impact under our new proposal. While transition provisions can retain the elements of Town Planning Scheme (TPS) No.3, once this scheme is formally merged with Kwinana’s TPS and a new TPS produced, infrastructure projects that are outside of the new district can no longer be collected for. As all of the funding comes from urban growth and the areas being transferred have very low growth, those projects will never get the funding they need to get off the ground. This new proposal still reduces the number and value of projects retained in DCA 13 by \$6.5Million, but this is far less than the \$29 Million that will follow from the Board’s alternative recommendation.

Community Associations



This plan shows the projects that would be lost from DCA 13 (a more detailed financial analysis is provided in the Appendices)

COMMUNITY SERVICE HUBS

Jean Willis

Cockburn’s Frail Aged Services operate from this centre, which is colocated with the only Aboriginal Aged Care Centre (Kwobarup) being operated in the south-west metropolitan area.

The Community Group proposal contained extensive information on the geographic spread of the 548 clients currently serviced from this centre. Presently 97% of all clients are Cockburn residents, providing solid justification for the City to run this centre.

The Board’s alternate recommendation would change this distribution, with 234 clients (43%) falling under other local government areas along with the facility itself.

This new proposal would see 113 frail aged persons (21%) remain within Cockburn-Kwinana, bringing the total within our district up to 78%. Based on this proportion the City would seek retention of the Jean Willis Centre by way of a long term (peppercorn) lease. Retention would also mean that 26.4 FTEs current Cockburn employees would remain, as opposed to being transferred to the City of Fremantle. The asset and staff retention would make for considerably fewer complications in resolving transitional issues between local governments.



Jean Willis Centre Client Distribution

- 57% Cockburn Kwinana
- 21% New Proposal areas
- 22% Above Roe Highway

We could continue servicing the 548 frail-aged residents using the centre, if we were responsible for 78% of these people.



Kwobarup Club provides Aboriginal aged care at the Jean Willis Centre.

PRESERVING THE KEY ELEMENTS OF THE COMMUNITY’S PROPOSAL CONT.

Coolbellup Hub

Cockburn’s Family and Children’s Services operate from this facility, along with part of our Financial Counselling Service and a local library. This facility would be transferred to the City of Melville, along with staff involved in these programs.

This facility would transfer to the City of Melville and affects over 8 FTE positions. Potentially around 20 employees in this unit would lose employment should the City of Melville not continue the same level of services to the community. The Coolbellup library has 4 FTE and employees would potentially lose employment should the City of Melville not employ them and if the City of Cockburn-Kwinana does not have the financial capacity to redeploy them.

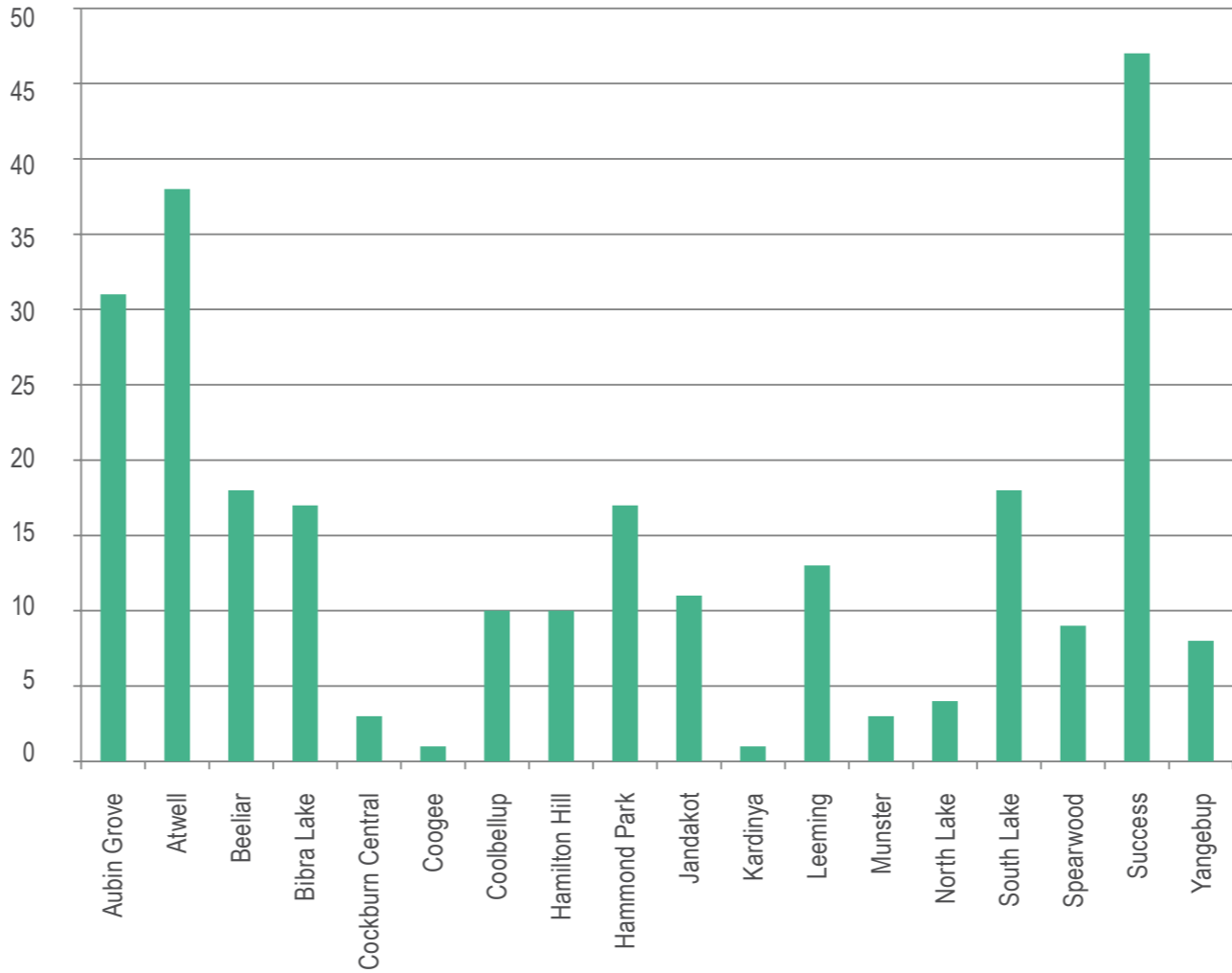
The diagram below shows the current distribution of the 259 families being assisted through the ‘In Home and Family Day Care’ (FDC) programs. As can be seen 88% of all of these families would remain in Cockburn-Kwinana, with only 10% going to Melville. It is highly possible that with this distribution Melville may not want to accept responsibility for the service.

Given the distribution of families serviced by this facility, the Board may ask why this service is located in Coolbellup? The simple answer is that it was located where we could construct ‘purpose built’ children’s facilities, integrated with office accommodation for the management team, meeting rooms to work with In-Home carers, etc. We were also looking to integrate with other support services, e.g. library resources to allow family FDC Educators ready access to children’s books and materials. The Coolbellup Hub has all of these and there was nowhere else!



Family Day Care clients using library

Number of Families using City of Cockburn Child Care Services



Suburb	No.
Aubin Grove	31
Atwell	38
Beeliar	18
Bibra Lake	17
Cockburn Central	3
Coogee	1
Coolbellup	10
Hamilton Hill	10
Hammond Park	17
Jandakot	11
Kardinya	1
Leeming	13
Munster	3
North Lake	4
South Lake	18
Spearwood	9
Success	47
Yangebup	8
Total	259

We should continue servicing these families as we would still have 88% of them.

The loss of infrastructure would make this very challenging.



THIS PROPOSAL

Has more chance of keeping the Cockburn Community Fund



THIS PROPOSAL

Would retain two important heritage icons within our community



THIS PROPOSAL

Retains more of the current Resident Associations within our community



THIS PROPOSAL

Leaves more sporting clubs within our Champion Clubs network



THIS PROPOSAL

Retains Bibra Lake, our most iconic environmental site



THIS PROPOSAL

Does not put two important environmental community groups (Native ARC and Wetlands Education Centre) at risk



THIS PROPOSAL

Would leave us the capacity to operate our Frail Aged Services



THIS PROPOSAL

Minimises the losses to the Developer Contribution Fund infrastructure projects



RATIONALE

The new proposal has been developed following assessment of the Board’s alternative recommendation to put a more balanced option up for consideration. It reflects the desire of Cockburn residents and the Cockburn-Kwinana Community Steering Group to seek retention of communities of interest (particularly within Cockburn), while still achieving the development of sustainable local governments across the south-west metropolitan region.

1. The proposal is consistent with the Board’s intention to recommend the retention of four local governments in the South West Metropolitan Region.
2. The proposal is consistent with the objectives of local government reform and the objectives of scale, efficiency and effectiveness are met by the proposal. Notably:
 - a. The recommended reallocation of the Jandakot Airport / City industrial precinct would provide a strong and growing source of income for Melville, without the requirement for that local government to have any expenditure on servicing this precinct. This precinct is fully self-contained on Commonwealth land; with the lessee paying all of the operating expenditure that would typically be the responsibility of a local government.
 - b. The recommended retention of the Bibra Lake industrial precinct in Cockburn provides the financial offset to Cockburn-Kwinana, while obviating the ‘avoidance costs’ for Melville in not having to compensate Cockburn-Kwinana for the relocation of Cockburn’s Operations Depot (located in Bibra Lake). The retention of Cockburn’s depot, as the critical node in its information systems architecture, is vital to service delivery.
 - c. The recommended addition of the Cockburn Coast Power Station precinct to Fremantle would provide further population and income growth to that local government. It would avoid splitting town planning responsibilities over the Cockburn Coast structure plan precinct. While the retention of key cultural facilities within Cockburn (i.e. the Memorial Hall and Cockburn Cultural Centre) would lead to lower costs for Fremantle and a better overall financial position than is proposed in the Board’s recommended alternative.
3. The proposal is much less disruptive to ongoing service delivery, requiring fewer assets to be redistributed and fewer staff to be transferred; all of which would make transition far easier than required under the Board’s alternative recommendation.
4. The proposal preserves more of the communities of interest and community structures that exist within Cockburn, than does the Board’s recommended alternative. The clear preference of all communities is to achieve local government reform with minimal impact on existing community groups, not-for-profit associations and sporting clubs
5. The Beeliar Regional Park management arrangements are simpler, with the majority of this reserve retained in one local authority (Cockburn-Kwinana). The proposal retains the synergy for effective bush fire management, combining two similar local governments with bush fire brigades. It retains the majority of the fire management plans over the wetland precinct along with its supporting bush fire management services.
6. The proposal **preserves the indigenous cultural centre** as a future project to be funded via the City of Cockburn’s Development Contribution Plan (DCA 13). While it will not be retaining all of the existing network of services currently provided by Cockburn for indigenous residents, the preservation of the cultural centre project is vitally important to their community.
7. The City of Cockburn’s DCA scheme has \$202M in projects attracting \$101M in developer contributions. This proposal retains \$196M in projects and \$98M in contributions; as compared to the Board’s alternative that would only allow \$173M in projects with the ability to raise \$95M in contribution funding. It has previously been stressed that splitting of Cockburn’s DCA structure would lead to an immensely complicated scenario for the local governments involved, which eventually would see some projects not proceed.
8. The proposal avoids destruction of asset value and the need to build new assets or relocate services.
 - a. The Cockburn Operations Depot would not be located in another local government area, avoiding replacement of this facility. As stated previously, the existing depot is also the key to information systems architecture as it is connected by optic fibre to Cockburn’s administration centre and has the central microwave facility that links to every other Cockburn facility. Relocating the depot would require a new optic fibre link to be provided. The cost of relocating the depot will be \$30M. Retaining the depot would not be a long-term option as its location makes it suboptimal for servicing the district.
 - b. A Roe Highway boundary with Fremantle would provide the justification for Cockburn to retain its Jean Willis Frail Aged Care facility, even though it is just over the border. The recommended boundary would leave 79% of all existing clients still living in Cockburn. The boundary recommended by the Board would only leave 55% of clients in Cockburn and the Centre more distant, making it harder to justify Cockburn continuing the service. There are 588 frail aged clients who are impacted by this uncertainty as to who would continue operating this vital service.
9. The proposal has logical and legible boundaries for outer metropolitan local governments. Using the Roe Highway alignment as a boundary with Fremantle would lead to a more robust delineation than using Phoenix Road, as the latter comes down to a single street on the Hamilton Hill-Spearwood boundary. The Roe Highway reservation already splits Hamilton Hill into 2 distinct parts (east and west Hamilton Hill), each having its own primary school and independent shopping precincts. Splitting this suburb wouldn’t lead to loss of community identity, just as the Board is already proposing with its recommended alternative to split the suburb of North Coogee.
10. The proposal minimises need for rate increases. The effective use of assets, lower redundancy costs, higher productivity, lower staff churn and retention of a balance of industrial and commercial ratepayers minimises the need for rate increases.
11. Other than for east and west Hamilton Hill, the proposal does not split any other suburb that isn’t already being proposed by the Board (noting the intended split of North Coogee) and unites Leeming (moving this suburb entirely within Melville).
12. The proposal preserves capable and high performing local governments. Cockburn has a community satisfaction rating of 95% (June 2014) and has been a consistent award winning City.
13. The proposal reflects economic linkages between the Australian Marine Complex, Bibra Industrial area, Kwinana and Jandakot industrial areas (less Jandakot Airport / City). The oil and gas, defence, resources, shipbuilding, marine services and construction sectors have strong linkages within the Cockburn and Kwinana LGA across these precincts. Most importantly, it retains the capacity to construct an integrated road system across these areas that is vital to their economic development.
14. The proposal limits the number of poorly located community facilities and shopping centres on local government boundaries as the boundaries have existed for many years. It retains a more integrated facility / customer relationship than is the case for the Board’s recommended alternative.

NAME

We are proposing the name that has been most favoured by the existing Elected Members of the current local governments, being the City of Cockburn-Kwinana. This name would reflect the historical legacy that led to the creation of the new local government. However, it would be reasonable for the community to be offered a plebiscite on alternative names after the creation of the new local government, potentially undertaken in conjunction with the October 2015 Council elections.

OUR PROPOSED REPRESENTATIVE MODEL

We have sought to retain Cockburn's ward system, as the Board is recommending in the adoption of the Proposal E1. The number of electors and elected members has been rebalanced to reflect the new population distribution. The representative model has three wards, which if they are to have proportionate representation would have the following allocations:

3 Wards and 11 Councillors plus Mayor

	Electors July 2015	Elected Member 2015	Councillor Elector Ratio 2015	% Ratio Deviation 2015	Electors July 2020	Elected Member 2020	Councillor Elector Ratio 2020	% Ratio Deviation 2020
Cockburn W.	26,845	4	1 : 6,711	-1.7	31,545	4	1 : 7,886	+1.0
Cockburn E.	26,845	4	1 : 6,711	-1.7	31,545	4	1 : 7,886	+1.0
Kwinana	18,933	3	1 : 6,311	+4.4	24,488	3	1 : 8,163	-2.5
Sub Total	72,673	11	1 : 6,602	0.0	87,578	11	1 : 7,962	
Mayor		1				1		
New LGA		12				12		

This ward structure would be sufficiently robust to remain balanced for at least five years. However, as the current representative model has 10 Elected Members in Cockburn and 8 Elected Members in Kwinana, the Kwinana community would have the biggest reduction on their current representation. For this reason consideration should be given to **an additional Councillor** be allocated to the south ward. While there would be a greater than 10% deviation, it would mean that **all wards** had equality of Councillor numbers from the outset, with the south ward returning to within a 10% Deviation over 10 years (3 electoral cycles).

As the majority of the community for the new City would be coming from the district of Cockburn, the community is seeking to retain the popular election of a Mayor.

Wards



PROPOSED BOUNDARIES

We acknowledge that boundaries need to be robust and align with logical features. In summarising key points raised in this Proposal, we make the following observations:

COMMUNITY BOUNDARIES

We are seeking to retain as many of the existing Cockburn community groups as possible within the new City's district.

Resident Associations

This proposal would still require the Coolbellup and North Lake Residents Association to join Melville. But it would retain the Southwell and Bibra Lake Residents Associations in Cockburn, as well as give the Hamilton Hill Residents Association the opportunity to choose where they would operate from.

Cultural Groups

The cultural connections that are fundamentally important to Cockburn; such as the Cockburn RSL, Cockburn Cultural Council (both based in west Hamilton Hill) would be retained within the Cockburn area. [See page 12]

BUSINESS BOUNDARIES

The business community connections would be disrupted much less than would be the case with the Board's intended recommendation. The connectivity between the Bibra Lake industrial area, Australian Marine Complex and Jandakot/Yangebup industrial estates would be maintained. There would be disruption to the overall business network with the reallocation of Jandakot Airport; however, this would have far less impact than the Board's current recommendation to remove the central feature (i.e. the Bibra Lake industrial precinct) from the network. As previously stated, the capacity to continue developing an integrated road system is vital to ongoing economic development.



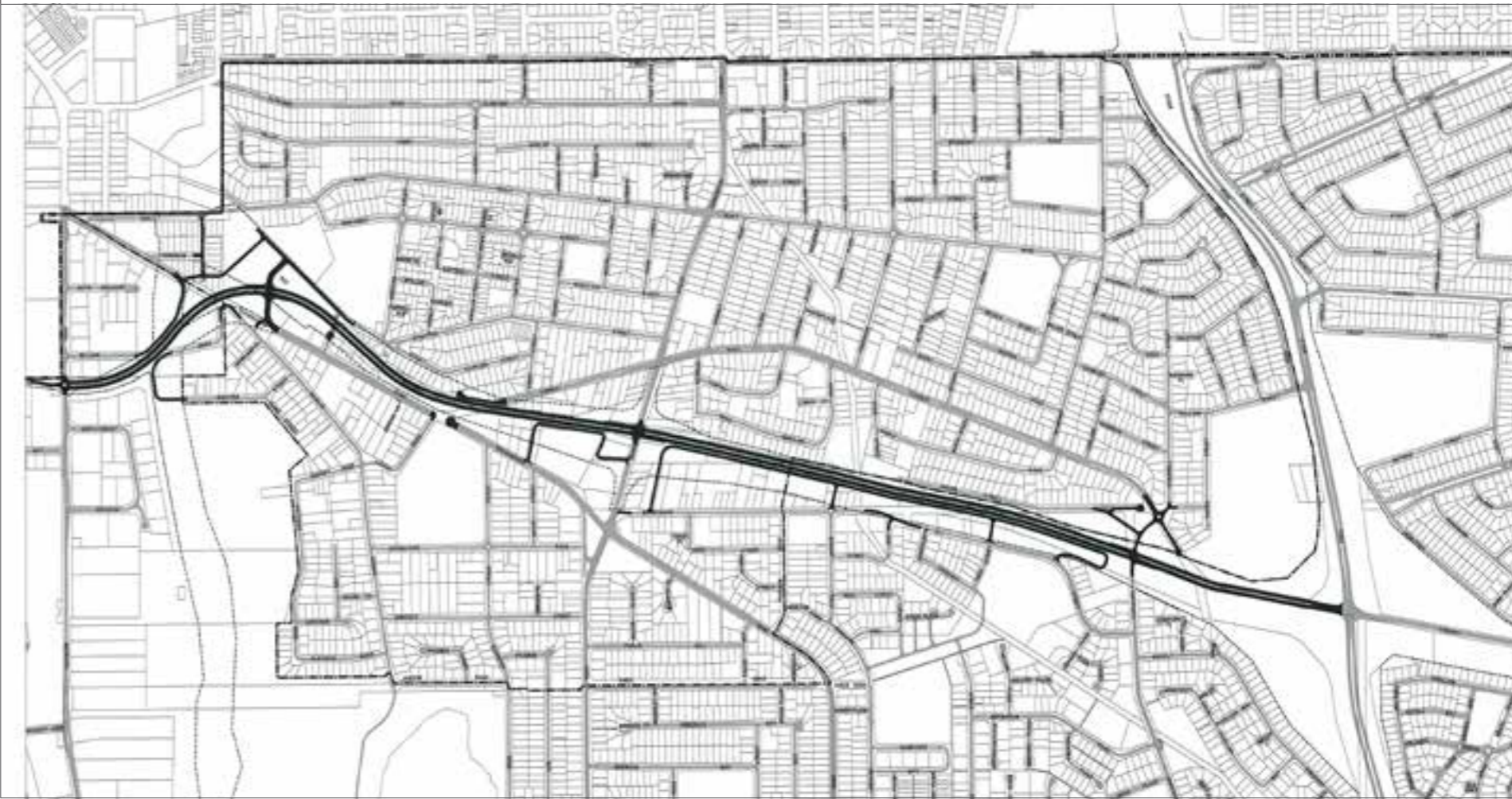
TOPOGRAPHICAL FEATURES

There are both natural and man-made features that align closely with the proposed boundaries:

- » Cockburn's active land care groups are working with the City to conserve and rebuild its unique wetland and coastal environments. These stretch down the coast and in the hinterland across Cockburn-Kwinana as a contiguous environment. These topographical features start at Cockburn's existing northern boundary. [See page 17]
- » The road network shows a robust northern boundary along the Roe Highway reservation. While there is some conjecture over the future stages of this project, the following is the current status:

- Roe Highway stage 8 has been funded by the Commonwealth Government and the project is completing its Public Environmental Review. [See overleaf]
- Roe Highway stage 9 is proposed by MRWA to be a significant local road and a design for this has also been released for comment. [See below]
- Jandakot Airport's primary point of access is from the Roe Highway and Karel Avenue (Melville). It is intended to have an east and west linkage through to Canning and Cockburn, with the latter in detail design. The airport precinct is otherwise entirely self-contained on Commonwealth land.

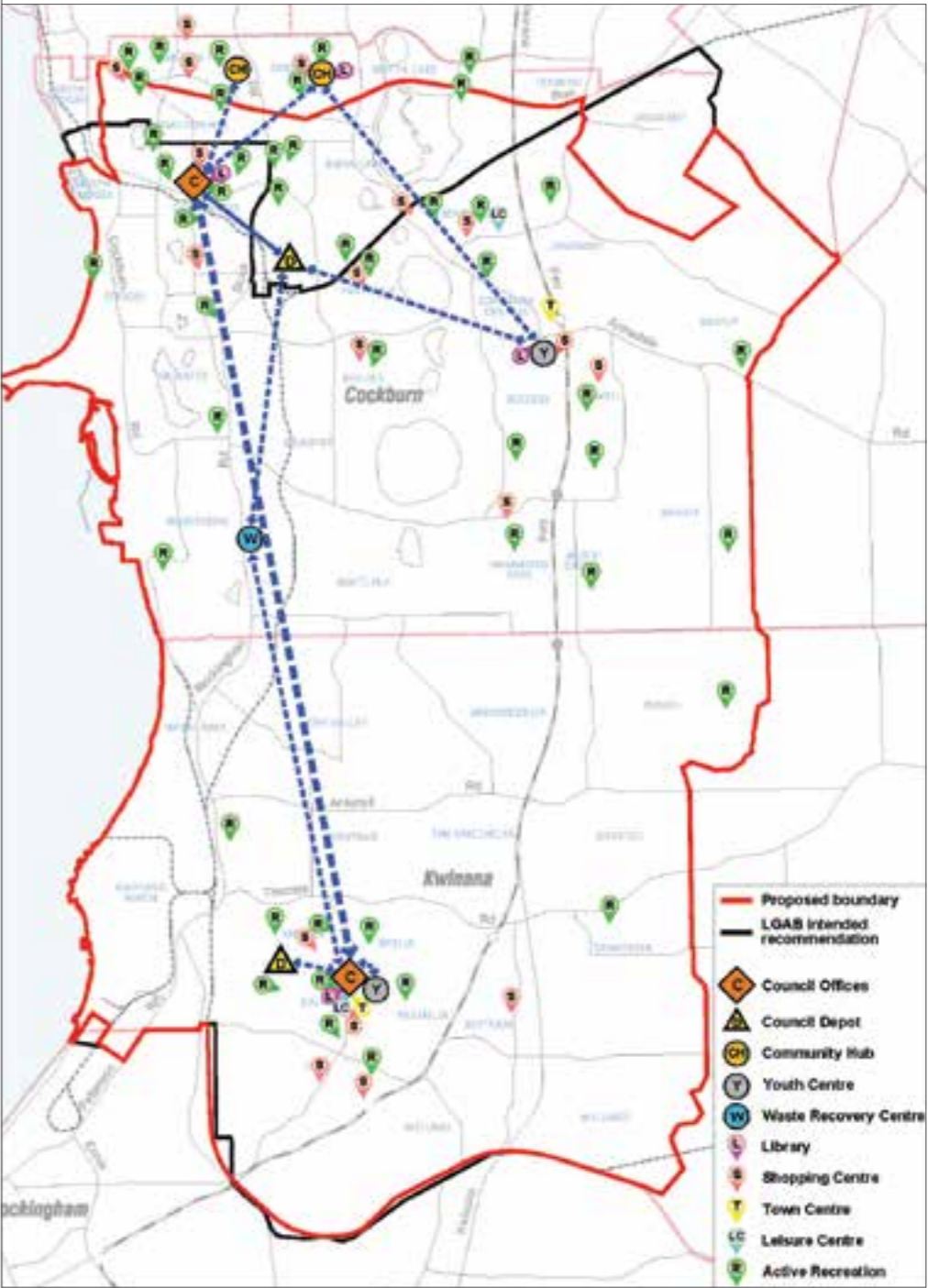
Proposed District Distributor Road through Hamilton Hill – Roe 9



Roe Highway Stage 8 Alignment



Physical Distribution of Services with Informations Connectivity



INFRASTRUCTURE

The services needed by the residents of Cockburn and Kwinana require that the City has the necessary infrastructure to deliver these. The impact of this proposal would be far less disruptive to service delivery through the following arrangements:

Administration Centres

Spearwood (Cockburn) and in the Kwinana city centre.

Both of these facilities would be required from the outset if there is to be sufficient staff accommodation for the new City of Cockburn-Kwinana.

Operations Depots

Bibra Lake (Cockburn) and Medina (Kwinana).

Neither of these facilities is large enough in its own right to provide for the needs of the new City. The geographic spread of the district would also require both to be retained.

Aged Services

Assuming that the majority of clients are still residents of Cockburn, the Jean Willis Centre in Hamilton Hill could be retained by way of a peppercorn lease from Fremantle. As the centre would only be a short distance from the new Cockburn-Kwinana boundary, providing maintenance and IT support would not be difficult.

Family Services

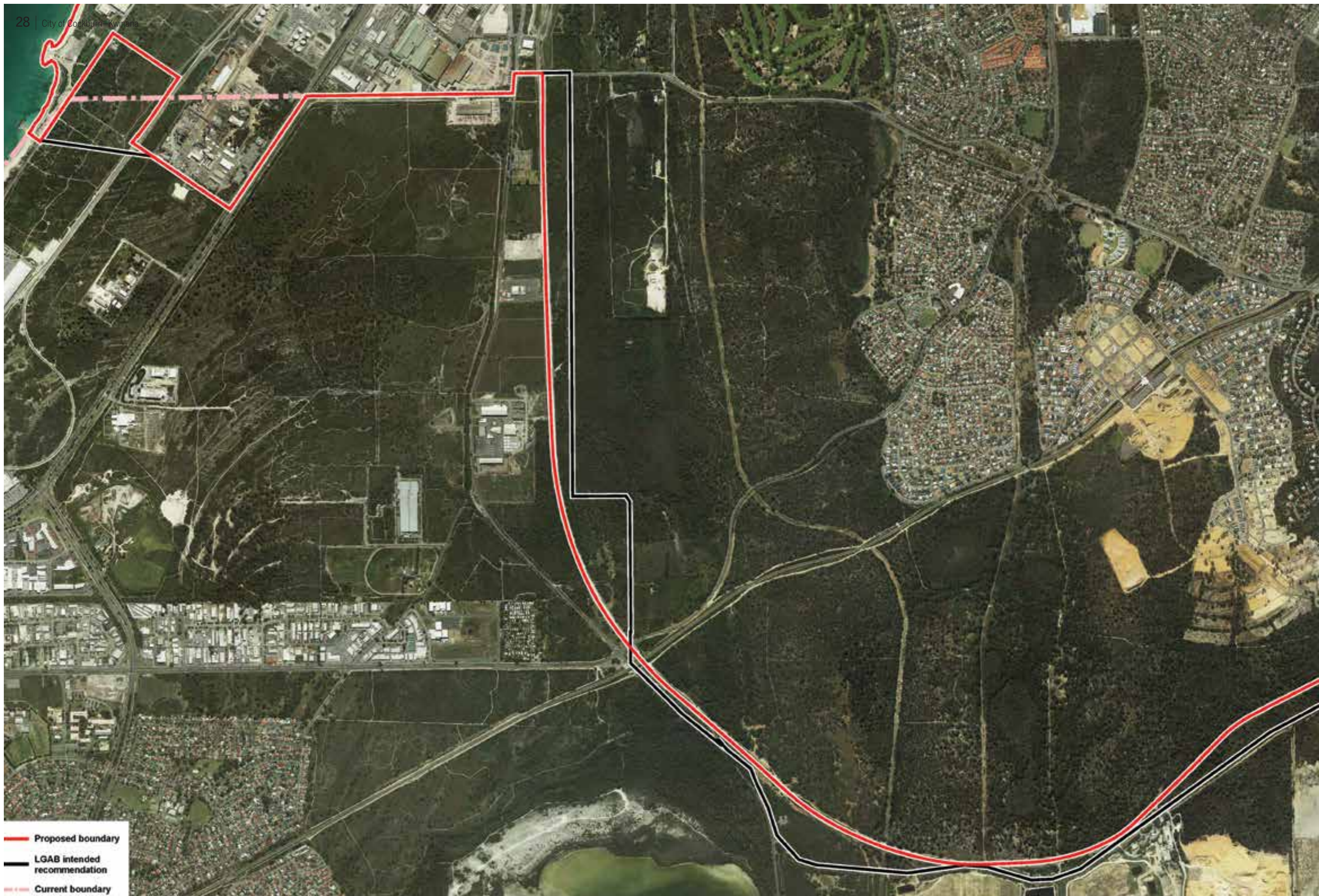
The Coolbellup Hub would be transferred to Melville along with its local library. However, a two-year sub-lease (peppercorn) would be sought to allow orderly relocation of Cockburn's family day care and support services from this site. In the interim, staff would continue to be linked to the Cockburn IT network.

AERIAL PHOTOGRAPHS

As can be seen in the detailed aerial picture of the proposed boundaries, the impacts of the above elements become quite clear. Using the Roe Highway reservation provides a very legible delineation between communities and other key interest groups.









FAIR TREATMENT OF EMPLOYEES

The Board’s current intended alternate recommendation would see 27% of Cockburn’s population reallocated to Fremantle and Melville. To match this transfer and still try to retain the current ratio of employee wages to revenue, Cockburn would need to reduce our notional positions and FTE numbers by 27% or transfer these to other local governments. As Kwinana’s population is not altered, existing staff in that local government need not be impacted.

The following table show the existing workforce numbers of Cockburn and Kwinana, as well as the impact of a net reduction required with the Board’s alternative recommendation.

Local Government	Current FTE Count	Pop Change impact
Cockburn	505	27% reduction – 139 FTE
Kwinana	280	0% reduction – no change

However, making this degree of change is not that simple. The following need to be considered:

- » Specialist Facilities – where these remain within a local government area, e.g. Aquatic Centre, you can’t proportionately reduce dedicated staffing.
- » Governance - staff associated with governance roles; e.g. Executive, IT, HR, Accounting – it is harder to proportionately cut these.
- » Facility maintenance – only two small facilities would directly leave the Cockburn area, having a negligible impact on staffing requirement.

Taking these factors into consideration, the following staffing reductions would need to be achieved at just Cockburn:

Current FTE	505
Retained Governance FTE	70
Retained Service Unit FTE	102
Balance FTE	333
Transferred Service Unit FTE	-13
27% Pop Reduction FTE	-88

Schedule 2.1 cl 11 (2) would require that the Cities of Cockburn, Fremantle and Melville negotiate between themselves to transfer property, rights and liabilities. Moving this number of employees will be highly disruptive to ongoing service delivery. It is anticipated that there would be reluctance from staff and from the receiving local governments for this level of staff transfer.

There would be a much reduced need for staff transfers under this new proposal. Cockburn’s population would still reduce, but by only 16%. The proportionate staff reduction required would only be 51 FTEs. Melville’s population would remain largely unchanged, so it could be possible to reallocate personnel working in parts of their district into parts gained from Cockburn. This would reduce the need for 3 way staff transfers (i.e. Melville – Fremantle, Cockburn – Melville, Cockburn – Fremantle)

In terms of critical infrastructure, Cockburn is seeking to retain the operation of its Jean Willis Aged Care Centre (Hamilton Hill) and Family and Children’s Services (Coolbellup) for a period of time. However, the Coolbellup library would transfer to Melville. The respective FTE count for these operations is:

Jean Willis Centre	26 FTE	(retained if we continue Frail Aged)
Family Services	8 FTE	(retained if we continue FDC)
Coolbellup Library	4 FTE	(transfer)

Many service units, particularly those associated with fixed infrastructure such as those employed in Community Services, would not be impacted by the boundary change. It is only staff directly associated with service delivery direct to residential / industrial areas that require transfer. These would be staff associated with the following services:

Waste	4 FTE	(based on 11,300 households)
Parks	7 FTE	(based on 411 hectares of POS)
Road Maintenance	4 FTE	(based on km roads)

Melville operates a similar waste service to Cockburn (i.e. weekly MSW and recycling collections), so the service standard for Cockburn residents being transferred to Melville would remain. Fremantle offers weekly MSW, but only fortnightly recycling. This lower standard would require approximately 1 FTE fewer waste service FTEs to be transferred.

Cockburn and Kwinana are both outer metro growth Councils (as defined in Directions 2031). The existing workforce plans of both local governments show a requirement for incremental growth in staff numbers of between 2-3% (approximately 10 FTEs on a combined basis) per annum. There would be capacity to limit the need for redundancies over the 2 year employment guarantee period due to this growth.

So instead of having to transfer 88 FTEs under the Board’s intended recommendation, this could be reduced to around 30 FTEs. Clearly this proposal would provide the best outcome to achieve ‘Fair Treatment’ for employees than in the case with the intended recommendation.

Disabled Work Crews

The City of Cockburn has and remains the leader across local governments in this State in the employment of people with disabilities. We are one of only a handful of local governments that employs a dedicated Access and Inclusion Officer.

One of the most significant components of this is an arrangement with Rocky Bay under which we offer supported employment to 18 disabled persons working in 6 work crews. Their employment is in:

- » Facility cleaning crew – 1 (3 persons)
- » Park maintenance crews – 5 (15 persons)

During the submission period Rocky Bay wrote to the Board stressing the risks to these ongoing employment arrangements if the City was disaggregated.

While this is not the Board's intention, the current recommended alternative would still have a dramatic impact on our disabled employment program. Of these, **two crews** would have to be discontinued as they would be employed in areas that would no longer be in Cockburn. The City of Cockburn would use its best endeavours to have the Cities of Fremantle and Melville continue the employment arrangement, but presently neither of these local governments operates a similar program.

Simply put, this new proposal removes any of this uncertainty. All of the areas in which the disabled work crews operate would be retained in the new Cockburn-Kwinana district.



Disabled Work Crew

ROCKY BAY
 80 McCann Street
 Mosman Park WA 6012
 PO Box 53,
 Mosman Park WA 6012
 T: (08) 9383 5111
 F: (08) 9383 1230
 www.rockybay.org.au
 ABN 68 028 387 386

ROCKY BAY
Discovering Abilities

10th April 2014

To whom it may concern

I am writing in support of the City Of Cockburn not being carved up due to the Local Government Amalgamation plans of the incumbent Liberal state government.

I am the Team Leader of a team of Monitoring & Support Officers, working for Rocky Bay Employment Services, a Disability Employment Service that obtains and maintains open, paid employment for people with disabilities.

We work in partnership with the City Of Cockburn to provide 6 teams of 3 people with disabilities to work as Parks Attendants in the various parks and gardens within the City Of Cockburn, one of the teams also work in the Executive Department of the City Of Cockburn assisting with Hospitality type work.


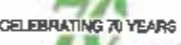
I am very concerned that should the proposed carve up of The City Of Cockburn occur, it may have consequences for the employment of these 18 workers.

It is almost impossible to overstate the importance of this employment to this group of men and women, they depend on it to assist with their personal finances, they cherish it as a form of social integration, and it gives them a sense of purpose and a worthy reason to get out of bed in the morning. These workers have been with the City Of Cockburn since 2006, a long and worthwhile tenure I'm sure you will agree, and they are still as committed to their employment as they ever were.

Rocky Bay Employment Services provides a Monitoring & Support Officer to work with each team, each time they work. Rocky Bay has also invested substantially in appropriate 4WD vehicles and equipment to enable these workers to access the places they need to perform their duties.

3 of the teams have a fairly set routine, working weekly in the suburbs of Spearwood, Hamilton Hill, Atwell, Cockburn Central, Coogee, Coolbellup, South Lakes and Success.

The other 3 teams work weekly at Coogee Beach and CY O'Connor Reserve, these same 3 teams also work at Coolbellup on a weekly basis. Outside of these 3 areas, these 3 teams rotate through the parks and gardens in every other suburb within the current City Of Cockburn boundaries.

Should the City Of Cockburn be carved up, it is conceivable and possibly likely that these workers will end up having their place of work located in 3 separate council areas, which is obviously untenable.

Should the scenario occur where a particular team finds itself in a new Council area because of the carve up, and not all 3 members of that team are retained, it may not be financially viable for Rocky Bay Employment Services to continue assisting the remaining team member(s) at their existing level, this has serious consequences obviously as Rocky Bay Employment Services provides all transport of team members and equipment from site to site, without this assistance the remaining team members would be unable to do their jobs.

The splitting up of the individuals within a team, and even the larger overarching 'crew' of 6 teams would be devastating for these long serving team members who have all been a part of a committed group of workers, doing their very best for their employer and regularly garnering praise from community members whilst out doing their jobs. Having worked with most of these teams, I can say there is nothing tokenistic about this wonderful initiative of the City Of Cockburn, on the contrary the team members are observed daily all around the City Of Cockburn doing great work to a very high standard. It would be a travesty for the community and the workers to lose this.

Please consider these consequences when undertaking discussions regarding a carve up of the City Of Cockburn.

If you would like to discuss this further, I can be contacted anytime on 0415383252

Yours Sincerely

Paul Wakelam
 M&SO Team Leader
 Rocky Bay Employment Services
 0415383252

FUNDING THE CHANGES

FINANCIAL CONSIDERATIONS

These models have been prepared using the Financial Year 2014/15 data from each of the local governments. What they demonstrate is the extremely difficult position that the new Cockburn-Kwinana local government would be in, compared to its neighbours.

Noting that the costs of local government reform will most fall back onto local governments themselves, the capacity to absorb this additional expenditure is unlikely.

Consider the following with regard to the Operating Surplus Position:

- Cockburn's current position of 7.1% of revenue is being used for new infrastructure funding.
- With Kwinana running a break-even position, the net position for Cockburn-Kwinana under the LGAB 's Intended Recommendation is for a surplus of 2.2%
- The debt servicing requirements (shown on the table opposite) demonstrate the existing high debt position of Kwinana; as well as the intended debt increase for Cockburn as it commences construction of its new Regional Aquatic and Recreation Centre.
- The capacity to manage a combined debt of \$48.78M, as at 1 July 2015, will be extremely difficult.
- Under the LGAB's Intended Recommendation Cockburn-Kwinana's rate income would be \$75.02M, with debt servicing costs at 8.9% of rate income.
- With the new proposal Cockburn-Kwinana's rate income would be \$85.88M and debt servicing at 7.8% of rate income; giving the new local government better capacity to manage this.
- It should be noted that this level of debt servicing would be the highest of all local governments in the region; putting Cockburn-Kwinana into a far more vulnerable position than would have been the case under the Community Groups Proposal E1

Cockburn Community Proposal E1

Ceding Leeming to Melville and North Coogee (north of Rollinson) to Fremantle					
Cities of Cockburn-Kwinana (COC/COK)	Cockburn	Kwinana	CoC/CoK	Proposal Impacts	New CoC/CoK
Rates	\$63.15	\$30.98	\$94.13	-\$1.55	\$92.58
Fees and Charges	\$43.71	\$9.94	\$53.65	-\$0.71	\$52.94
Grants and Subsidies	\$9.33	\$16.61	\$25.94	-\$0.13	\$25.81
Contributions, Donations & Reimbursements	\$0.36	\$0.63	\$0.98	\$0.00	\$0.98
Interest Income	\$6.39	\$2.01	\$8.40	-\$0.12	\$8.27
Other Revenue	\$0.01	\$1.82	\$1.82	\$0.00	\$1.82
Total Revenue	\$122.94	\$61.98	\$184.92	-\$2.51	\$182.41
Payroll	\$43.60	\$22.80	\$66.40	-\$0.76	\$65.64
Materials and Contracts	\$32.29	\$25.55	\$57.84	-\$0.82	\$57.01
Utilities	\$4.51	\$2.28	\$6.80	-\$0.14	\$6.66
Insurance	\$2.34	\$0.70	\$3.04	-\$0.07	\$2.97
Interest Expense	\$0.12	\$1.41	\$1.53	\$0.00	\$1.53
Other Expenditures	\$7.53	\$0.51	\$8.04	-\$0.11	\$7.93
Depreciation	\$23.76	\$8.56	\$32.32	-\$0.44	\$31.87
Total Expenditure	\$114.15	\$61.81	\$175.96	-\$2.34	\$173.62
Operating Surplus	\$8.79	\$0.17	\$8.96	-\$0.17	\$8.79
% Operating Surplus to Total Revenue	7.1%	0.3%	4.8%	6.7%	4.8%

LGAB Alternative Recommendation

Losing Hamilton Hill (but not Manning Park) and North Coogee (to McTaggart cove) to Fremantle and Bibra Lake, North Lake, Leeming and Coolbellup to Melville					
Cities of Cockburn-Kwinana (COC/COK)	Cockburn	Kwinana	CoC/CoK	Proposal Impacts	New CoC/CoK
Rates	\$63.15	\$30.98	\$94.13	-\$19.11	\$75.02
Fees and Charges	\$43.71	\$9.94	\$53.65	-\$9.61	\$44.04
Grants and Subsidies	\$9.33	\$16.61	\$25.94	-\$5.46	\$20.48
Contributions, Donations & Reimbursements	\$0.36	\$0.63	\$0.98	\$0.00	\$0.98
Interest Income	\$6.39	\$2.01	\$8.40	-\$1.21	\$7.19
Other Revenue	\$0.01	\$1.82	\$1.82	\$0.00	\$1.82
Total Revenue	\$122.94	\$61.98	\$184.92	-\$35.38	\$149.54
Payroll	\$43.60	\$22.80	\$66.40	-\$9.76	\$56.64
Materials and Contracts	\$32.29	\$25.55	\$57.84	-\$9.38	\$48.46
Utilities	\$4.51	\$2.28	\$6.80	-\$1.17	\$5.63
Insurance	\$2.34	\$0.70	\$3.04	-\$0.61	\$2.43
Interest Expense	\$0.12	\$1.41	\$1.53	-\$0.12	\$1.41
Other Expenditures	\$7.53	\$0.51	\$8.04	-\$1.31	\$6.73
Depreciation	\$23.76	\$8.56	\$32.32	-\$7.35	\$24.97
Total Expenditure	\$114.15	\$61.81	\$175.96	-\$29.69	\$146.26
Operating Surplus	\$8.79	\$0.17	\$8.96	-\$5.69	\$3.27
% Operating Surplus to Total Revenue	7.1%	0.3%	4.8%	16.1%	2.2%

Cockburn New Proposal

Moving northern boundary to Roe 8 (North Lake, Coolbellup and Leeming) and Roe 9 (North Hamilton Hill and North Coogee (to McTaggart Cove) Alignment and ceding Airport to Melville. Retaining Aged Services at Jean Willis (Hamilton Hill)					
Cities of Cockburn-Kwinana (COC/COK)	Cockburn	Kwinana	CoC/CoK	Proposal Impacts	New CoC/ CoK
Rates	\$63.15	\$30.98	\$94.13	-\$8.25	\$85.88
Fees and Charges	\$43.71	\$9.94	\$53.65	-\$4.70	\$48.95
Grants and Subsidies	\$9.33	\$16.61	\$25.94	-\$2.65	\$23.29
Contributions, Donations & Reimbursements	\$0.36	\$0.63	\$0.98	\$0.00	\$0.98
Interest Income	\$6.39	\$2.01	\$8.40	-\$0.63	\$7.77
Other Revenue	\$0.01	\$1.82	\$1.82	\$0.00	\$1.82
Total Revenue	\$122.94	\$61.98	\$184.92	-\$16.23	\$168.69
Payroll	\$43.60	\$22.80	\$66.40	-\$5.12	\$61.28
Materials and Contracts	\$32.29	\$25.55	\$57.84	-\$5.02	\$52.82
Utilities	\$4.51	\$2.28	\$6.80	-\$0.71	\$6.09
Insurance	\$2.34	\$0.70	\$3.04	-\$0.37	\$2.67
Interest Expense	\$0.12	\$1.41	\$1.53	-\$0.12	\$1.41
Other Expenditures	\$7.53	\$0.51	\$8.04	-\$0.57	\$7.47
Depreciation	\$23.76	\$8.56	\$32.32	-\$2.89	\$29.42
Total Expenditure	\$114.15	\$61.81	\$175.96	-\$14.80	\$161.15
Operating Surplus	\$8.79	\$0.17	\$8.96	-\$1.43	\$7.53
% Operating Surplus to Total Revenue	7.1%	0.3%	4.8%	8.8%	4.5%

Comparative Debt Position

		Balance At					Debt Servicing	
		1/7/14	30/6/15	Repay	Interest	Debt Servicing	% of Rates	% of Income
Fremantle	Debt	\$11.27	\$20.40	\$1.50	\$0.54	\$2.04	5.35%	2.90%
Kwinana	Debt	\$20.37	\$26.62	\$2.21	\$1.13	\$3.34	10.78%	5.39%
Melville	Debt	\$3.39	\$8.07	\$0.27	\$0.20	\$0.47	0.60%	0.43%
Cockburn	Debt	\$3.54	\$22.16	\$1.37	\$0.12	\$1.49	2.36%	1.21%

All figures \$M
Debt repayment terms vary by Local Government

COMMUNITIES OF INTEREST

Neighbourhoods, suburbs and towns are important units in the physical, historical and social infrastructure and often generate a feeling of community and belonging. The Board believes that wherever possible, it is inappropriate to divide these units between local governments.

LGAB Guidelines

This proposal seeks to retain Cockburn’s communities of interest, with their overlapping use of education, social and commercial infrastructure, than would occur under the Board’s alternative recommendation.

EDUCATION FACILITIES

The diagram overleaf shows the Education Department’s catchments for primary and secondary schools across Cockburn. Several features stand out as contrasts under the two models:

- » Hamilton Hill has primary school catchments that are split by the Roe Highway road reservation. The East Hamilton Hill Primary School services part of Cockburn and part of Fremantle; whereas the Phoenix Primary School services West Hamilton Hill and Spearwood.
- » The new Cockburn proposal would not lead to splitting of catchments across local government boundaries; whereas the Board’s model does, in particular putting the Phoenix Primary School right on the border.
- » There are two high schools directly impacted by both Proposals – Lakelands High School and Hamilton Hill High School. The new proposal would retain the catchment of Lakelands within Cockburn, the Board’s alternative recommendation does not. The future of Hamilton Hill High School is currently being reviewed, as it may merge with South Fremantle High School. Due to the Roe Highway road reservation splitting Hamilton Hill, this school’s catchment will be impacted by whichever proposal is adopted; so it is less influential on community of interest.

SHOPPING CENTRES

Cockburn’s Commercial Centres Strategy dedicated considerable effort to ensure that shopping facilities were well placed across the district. The catchments of these centres are shown on the attached diagram. The two models impact a number of these facilities:

- » Lakes Shopping Centre (South Lake)
This facility would be right on the boundary of two local governments (Cockburn and Melville) under the Board’s alternative recommendation, but would keep its current catchment area intact under Cockburn’s new proposal.
- » Phoenix Shopping Centre (Spearwood)
This facility would similarly be just on the boundary of two local governments (Cockburn and Fremantle) under the Board’s alternative recommendation, but would keep its current catchment area intact under Cockburn’s new proposal. There is no local shopping centre in West Hamilton Hill, so these residents rely on the Phoenix Centre. There is a local shopping centre in East Hamilton Hill, right on the boundary with Fremantle, which services residents from the two local governments.

SPORTING CLUBS

As previously mentioned, the Board’s alternative recommendation impacts 22 of the City’s 95 sporting clubs, whereas the new proposal only impacts 13. More of our Champion Clubs network would be retained under our proposal.

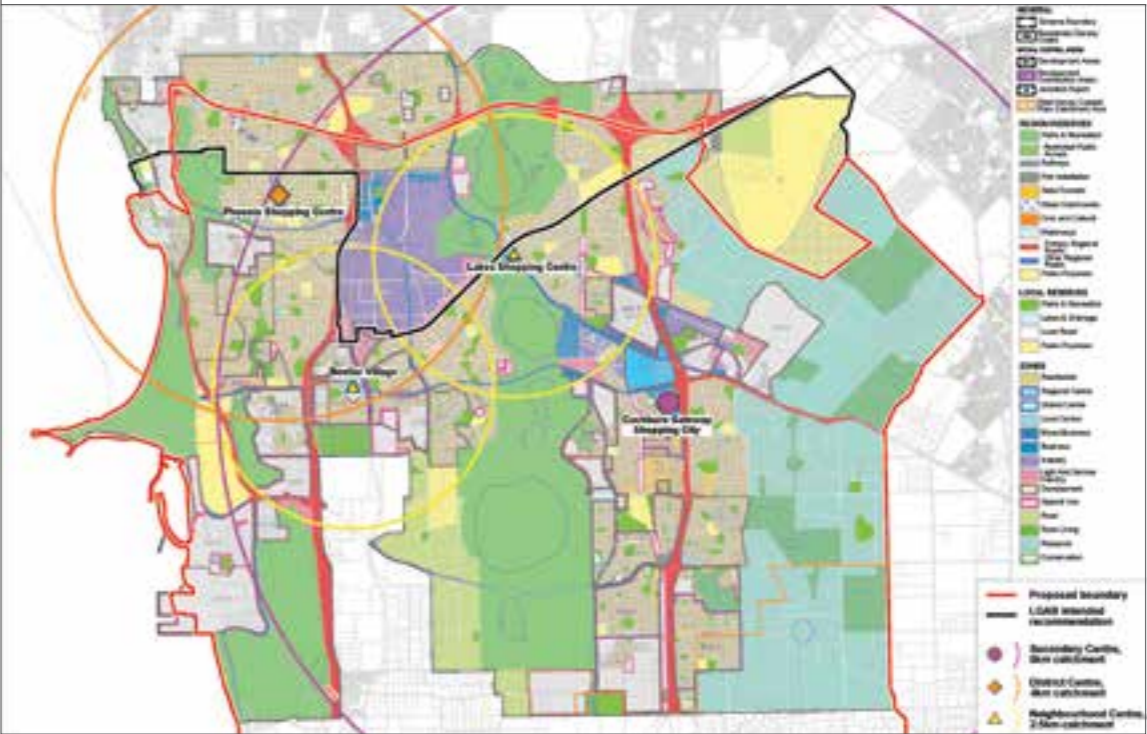
COMMUNITY ASSOCIATIONS

The Board’s alternative recommendation would remove 5 of our 17 Resident Groups from under the umbrella of our Regional Community Development Forum; whereas our new proposal only impacts 3 groups. Similarly we keep our two major community Environmental Groups (Wetlands Education Centre and Native ARC) within Cockburn-Kwinana under our proposal; the future of these groups would have been at risk under the Board’s alternative recommendation.

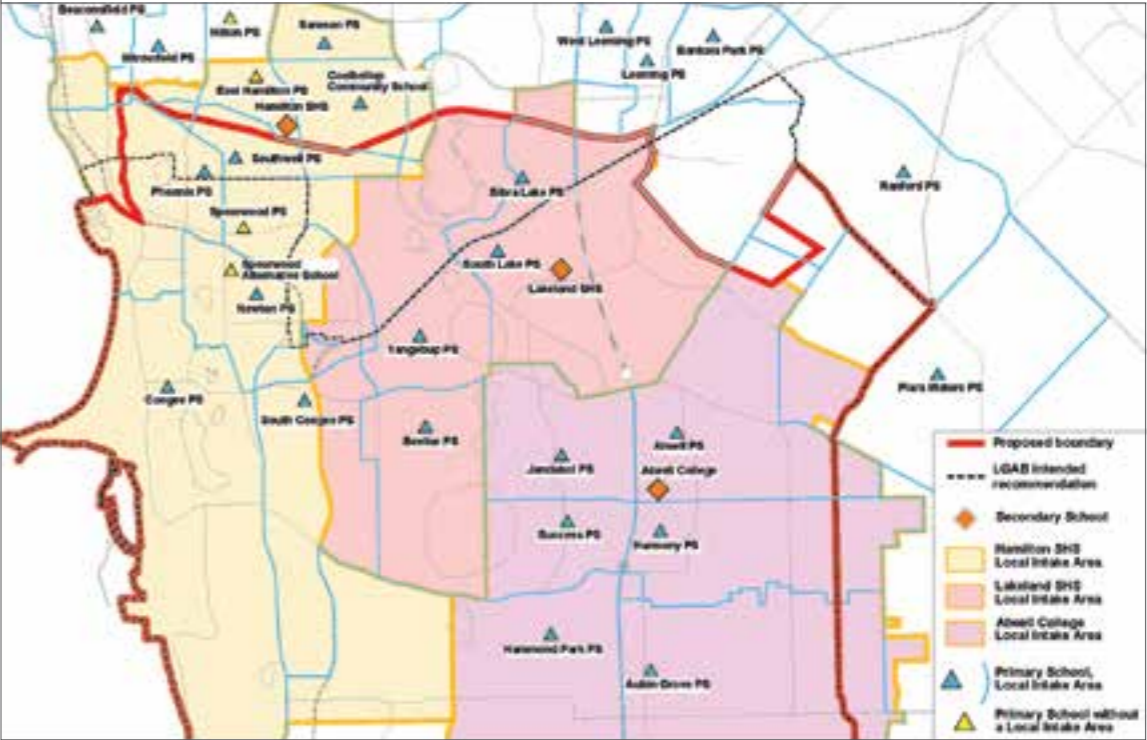
HISTORICAL AND SOCIAL FACILITIES

Our new proposal would retain two important heritage centres in Cockburn (Memorial Hall and Cultural Council facilities) and our ability to use Bibra Lake for a variety of ecological and social activities and events.

Commercial Centres



Education Facilities and Catchments



PHYSICAL AND TOPOGRAPHICAL FEATURES

The Board supports local government structures and boundaries that facilitate the integration of human activity and land use.

LGAB Guidelines

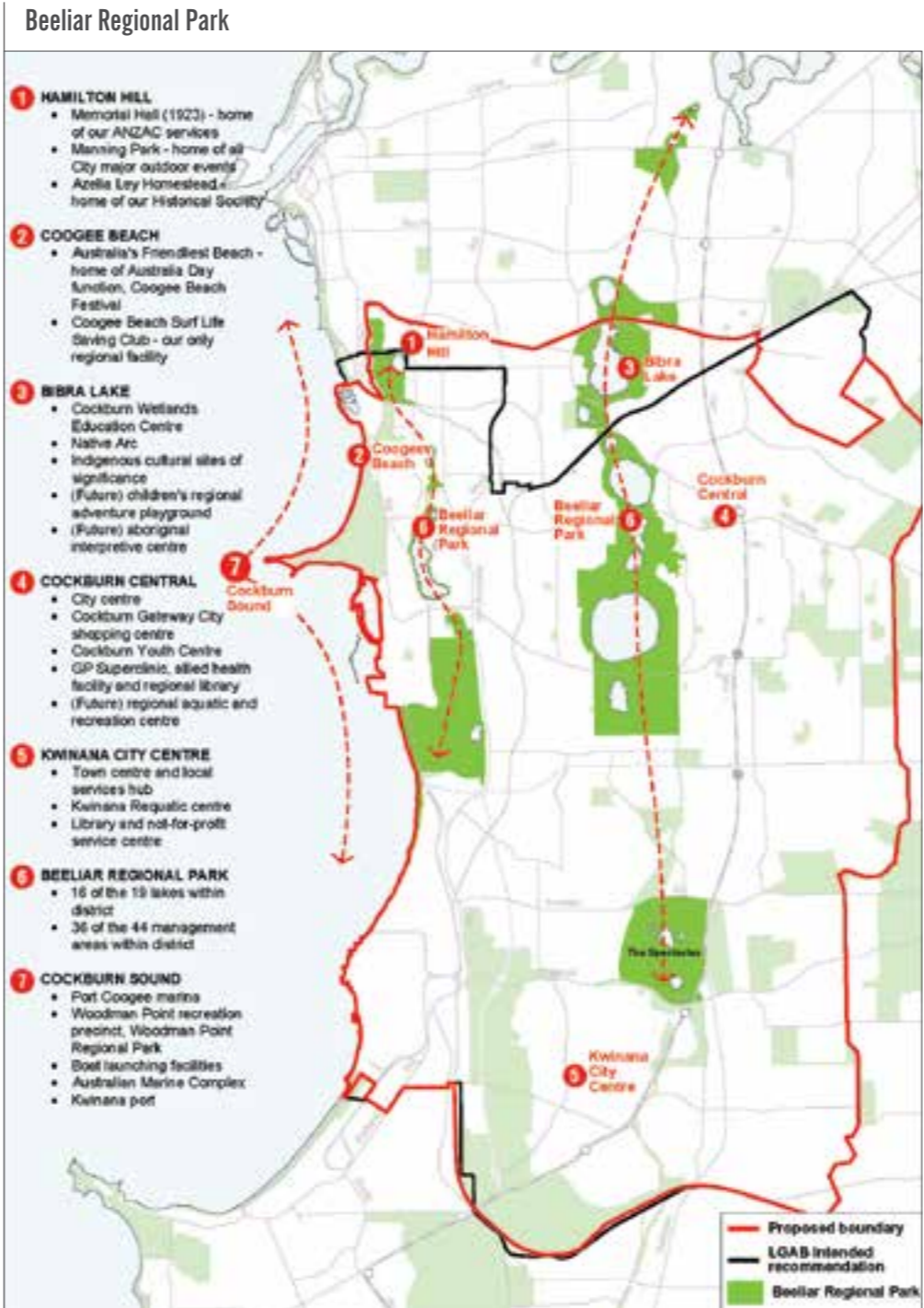
ROE HIGHWAY ROAD RESERVATION

The aerial photo (shown on page 25) was included so that the Board could see the extent of the physical separation that exists along this boundary. While there is some conjecture as to the future of the road itself, the following drawings show that a design for both Roe 8 (extension to Stock Road) and Roe 9 (extension to Cockburn Coast) has been produced. Roe 8 was recently given funding approval by the Commonwealth Government. Roe 9 will not be a heavy vehicle route, as traffic will be diverted north along Stock Road. However, it will be State maintained blue road designed to move traffic across the district, not a local road.

The Roe Highway road reservation presents a more logical northern boundary as it will be the major physical feature in the district.

BEELIAR REGIONAL PARK

The park has two significant chains of wetland reserves. The westerly one runs along our coast from Hamilton Hill to the boundary with Kwinana. The easterly one extends from Farrington Road through to the Spectacles in Kwinana. As shown in the attached graphic, our proposal has the least impact on local government management of this ecological asset, compared to the Board's alternative proposal. Additionally, the planned development of the Roe Highway will create a permanent split of the Park, thereby reinforcing local government direct management responsibilities north and south of this – shown in map to right.



WESTERN TRADE COAST – BIBRA LAKE

Both the Board's alternative recommendation and this new proposal would retain the majority of the Western Trade Coast (WTC) industrial precinct within one local government. The exception being the Rockingham Industrial Zone; there is no intention of seeking the incorporation of this area into Cockburn-Kwinana as it would impact on the financial viability of the City of Rockingham. What is recommended, however, are a series of further minor boundary adjustments between Rockingham and Kwinana to more clearly delineate the local government boundaries.

What has not been appreciated by the Board in its alternative recommendation is the integration of the industrial and business activities from across the WTC (particularly the Australian Marine Complex) with businesses located in the Bibra Lake Industrial Area. This point is demonstrated more directly in the Transport and Communications section further on in this document.

JANDAKOT AIRPORT / CITY

This precinct is located entirely on land controlled by the Commonwealth Government. As a local government there is no control or responsibility for:

- » Planning; or
- » Servicing – road sweeping, lighting, waste management, etc.

The site's primary access is from the north along Roe Highway and Karel Avenue (Melville). Secondary access points are being developed in the south connecting to Berrigan Drive (see Road Investment program on page 38) and the east into Canning. The airport's owners, Ascot Capital, are responsible for the capital costs of these connections.

The allocation of this precinct to the City of Melville, in lieu of the Bibra Lake Industrial Area would achieve the following:

Commercial Rate

The precinct generates around \$2 Million in rate income and this will grow at approximately \$0.5 Million pa up to around \$7 Million.

Servicing Costs

There would be no servicing costs for Melville to maintain the precinct.

Primary Access

The precinct has its primary access adjacent to the current boundary.

Proposal 10 Modifications

The City of Melville sought to attain this precinct as part of their Proposal 10. Reinstating this, in lieu of the Bibra Lake precinct, is a logical alternative.

DEMOGRAPHIC TRENDS

Current and projected population factors will be relevant as well as similarities and differences between areas within the local government.

LGAB Guidelines

SUBURBAN DEMOGRAPHICS

The City of Cockburn has previously provided the Board with data that shows the demographic characteristics of each of the suburbs of Cockburn and Kwinana. This demonstrated the significant similarities that existed between Cockburn–Kwinana, as well as the differences our profile has with Fremantle and Melville.

A modified version of that table is shown below, with Coolbellup, North Lake and part of Hamilton Hill removed as these suburbs would be transferred to Melville and Fremantle respectively.

The colour coding and splitting of suburbs into groups has been done to demonstrate the three major types of suburban groups and how they would be distributed across the new local government. As can be seen, there are logical groups of:

- » Lower income suburbs (SEIFA index)
- » New developments with more families
- » One upper income group concentrated around Port Coogee

SEIFA AND SOCIAL SUPPORT SERVICES

The lower income suburbs are those that need the greatest level of social and community support. It was for this reason that the City of Cockburn had distributed its service hubs into these areas. Under this new proposal, the City of Cockburn-Kwinana would continue to be able to provide social support to Aboriginal and low income frail aged residents through the Jean Willis Centre, as well as other support services operated from the Spearwood Administration / Library and Seniors Centre complex.

While the City would lose its capacity to operate financial counselling and family service support from the Coolbellup Hub, we would have kept the overall impact of local government reform to a minimum.

Communities of Interest Micro Level

Community of Interest	Atwell - Aubin Grove and surrounds	Beeliar and surrounds	Success - Hammond Park and surrounds	Yangebup and surrounds	Bertram - Wellard (West) and surrounds	Casuarina - Wellard (East) and surrounds	Coolbellup - North Lake and surrounds	Hamilton Hill and surrounds	South Lake - Cockburn Central and surrounds	Spearwood and surrounds	Munster and surrounds	Medina - Calista - Leda and surrounds	Parmelia - Orelia and surrounds	Banjup - Jandakot and surrounds	Anketell - Wandl and surrounds	North Coogee and surrounds	Bibra Lake - Henderson - Wattleup - Kwinana Beach - Naval Base
Community population	14,201	5,963	10,945	7,125	7,830	1,934	7,744	9,855	11,042	9,096	7,524	7,370	10,840	1,402	1,133	579	Enterprise Areas
Median age	30	31	30	32	28	36	37	39	35	41	40	34	33	41	43	39	
Median weekly household income	2,107	1,852	1,971	1,534	1,722	2,022	1,180	978	1,429	1,090	1,600	961	1,080	2,175	1,863	2,774	
Median monthly mortgage repayments	2,310	2,167	2,340	1,800	2,167	2,000	1,770	1,733	1,733	1,625	2,000	1,600	1,517	2,123	1,950	4,333	
% Aboriginal and Torres Strait Islander people	1.0%	1.6%	0.9%	2.2%	1.9%	14.4%	2.8%	3.0%	3.0%	1.8%	0.9%	3.2%	4.2%	1.1%	1.4%	0.0%	
Median Weekly Incomes																	
Personal	888	768	863	697	834	661	532	686	527	646	488	539	705	668	1,182	\$1,182	
Family	2,184	1,920	2,127	1,695	1,825	2,071	1,288	1,704	1,369	1,901	1,189	1,239	2,191	2,015	2,968	\$2,968	
Household	2,107	1,852	1,971	1,534	1,722	2,022	978	1,429	1,090	1,600	961	1,080	2,175	1,863	2,774	\$2,774	
Family Composition																	
Couple family without children	29.9%	29.3%	35.0%	31.3%	33.3%	36.6%	39.2%	35.3%	40.2%	37.2%	34.4%	34.9%	36.6%	37.8%	38.7%	38.7%	
Couple family with children	58.0%	56.2%	52.6%	48.6%	50.7%	55.4%	35.3%	44.7%	40.9%	50.4%	40.0%	40.1%	54.0%	53.1%	54.6%	54.6%	
One parent family	10.5%	12.9%	10.6%	18.2%	14.4%	8.0%	23.2%	17.6%	17.5%	11.1%	23.7%	23.3%	8.7%	6.8%	6.7%	6.7%	
Other family	1.6%	1.6%	1.8%	1.9%	1.6%	0.0%	2.2%	2.3%	1.5%	1.3%	1.9%	1.7%	0.7%	2.3%	0.0%	0.0%	
	New developments, suburbs with high concentration of families				Suburbs with below median SEIFA scores, indicating need for social support				Port Coogee, high income suburb								

ECONOMIC FACTORS

The LGAB Guidelines seek careful attention to industries within the local area, as well as distribution of community assets and infrastructure. LGAB Guidelines

INDUSTRY CONNECTIVITY

This proposal has been framed around preserving existing industry connections, while still providing equitable distribution of commercial / industrial rate base for Fremantle, Melville and Cockburn-Kwinana. It would retain the important connectivity between the Western Trade Coast and Bibra Lake industrial precincts, especially the capacity to continue the development of the road infrastructure. While it loses the connectivity with the Jandakot Airport precinct, the fact that this area falls under no jurisdictional control of local government, means that it is of lesser importance to local government. The southerly and easterly road network connections will still be provided and this proposal does not diminish or redistribute the financial responsibility of this away from the owner (Ascot Capital) onto another local government.

IMPACT ON DCA 13

A comprehensive analysis of the impact of alternative boundary proposals has been provided in this document. Noting the significant future growth that remains ahead for the outer-metro area part of Cockburn-Kwinana, the preservation of this funding will be critical to the financial well-being of the new local government.

The Board's alternative recommendation is far more impactful on DCA 13 than is the case with this new proposal. It must be remembered that transition provisions for the preservation of parts of a Town Planning Scheme (TPS) will only remain in force until such time as a new TPS is developed. At that time, whether it is 3-5 years away, the new Cockburn-Kwinana TPS will not be able to extend to projects that are outside of this district. Under a DCA, only projects that fall within a district are able to be applied to the scheme. Under the Board's alternative recommendation, undeveloped projects, specifically:

- » Wetlands Education Centre / Native ARC redevelopment \$2.5 Million
- » Bibra Lake Management Plan (including Aboriginal Cultural Centre) \$15 Million

Will fall outside the DCA and have no continuing funding source, other than municipal funding.

A comprehensive financial comparison is contained in the Appendices.

HISTORY OF THE AREA

A community within a local government may have strong historical identity; alternatively there may be strong historical links between two or more communities in adjacent local governments. It is important to note that historical identity is not necessarily lessened if an area does not have its own local government.

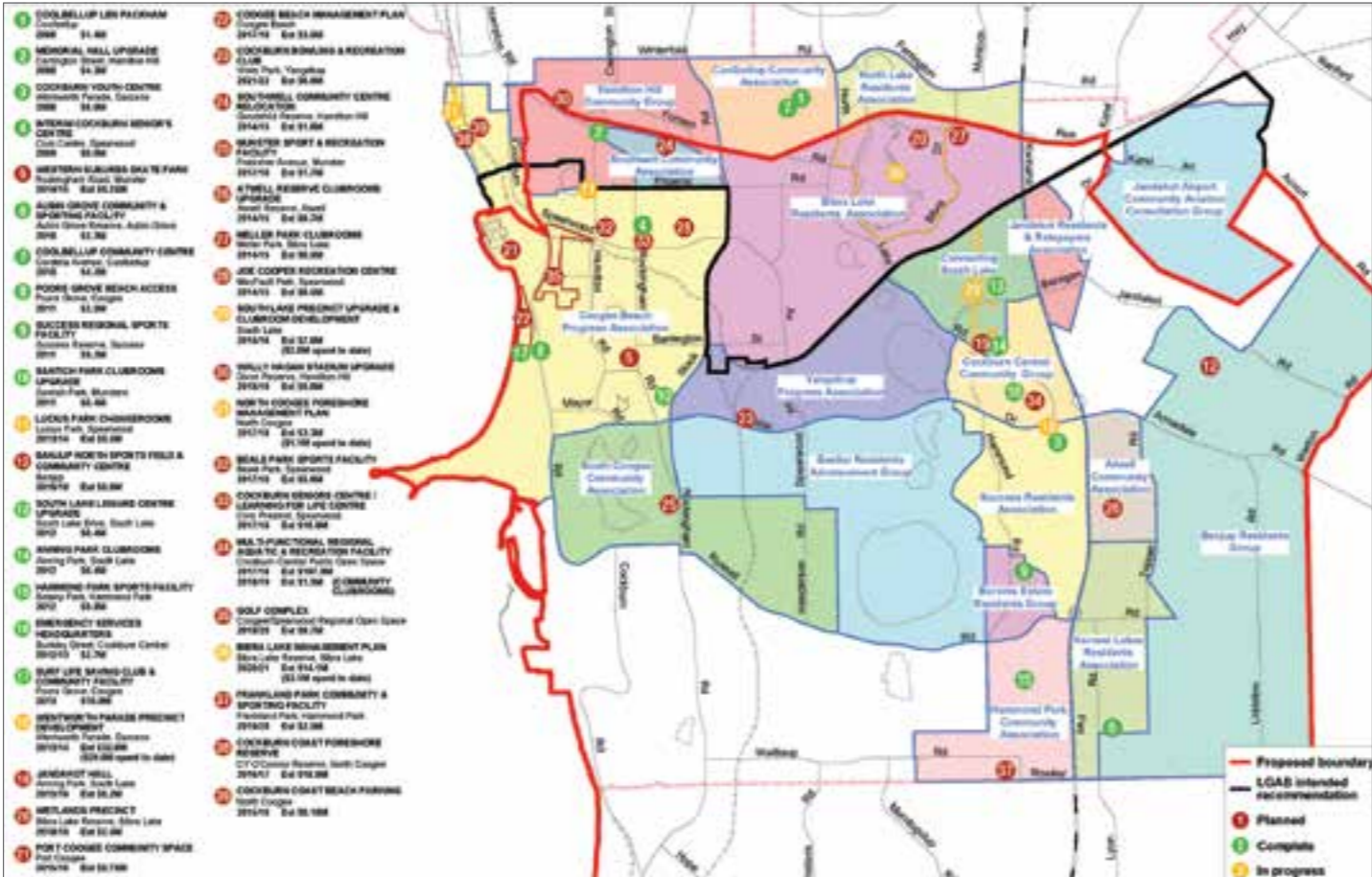
LGAB Guidelines

The Board's alternative recommendation for Cockburn-Kwinana identifies that it is also recommending Fremantle's Proposal 12. Our new proposal seeks changes that would modify proposal 12, while not destroying our strong historical connections to our facilities.

- » 90 Years of historical connection between the Cockburn community, our RSL and our Memorial Hall would be preserved.
- » 40 Years of association with the Cockburn Community and Cultural Council in its present location and its ongoing use of Memorial Hall would be preserved.

We cannot emphasise the importance of this outcome enough!

Community Infrastructure 2006–2022 & Community Organisations



Memorial Hall, then and now. Left: Grand Opening, 1925. Bottom: Veteran Jack Bayich, 2013.

TRANSPORT AND COMMUNICATIONS

Transport and communication linkages between towns and other areas may be a significant barrier to movement and therefore an appropriate boundary between local governments.

LGAB Guidelines

ROAD NETWORK DEVELOPMENT

The Community Proposal (E1) had identified the importance of developing the district’s road network. Some of the key facts around this need are shown in the table below.

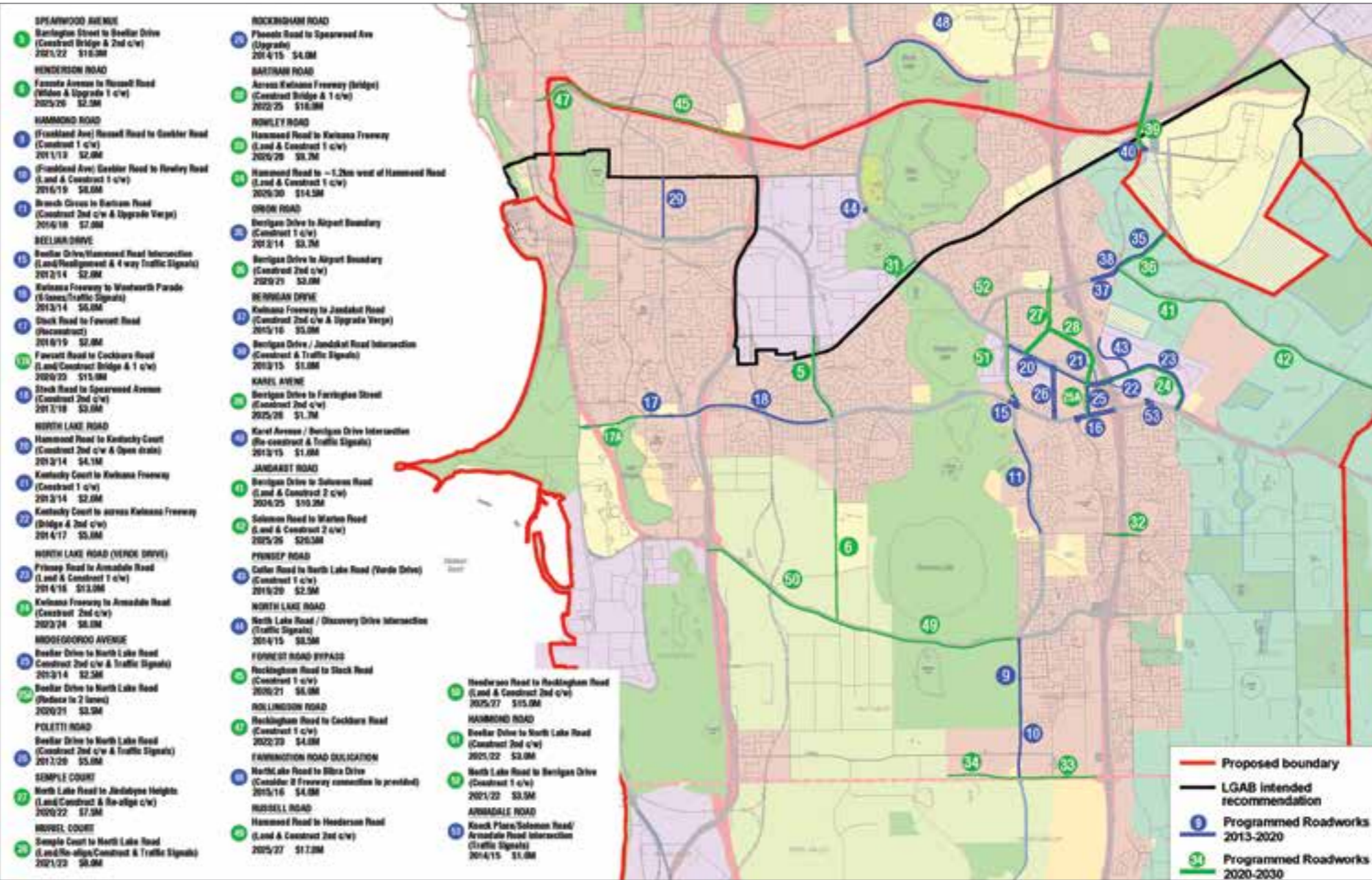
Congestion management remains the highest priority for business and a significant priority for the community. Our response was development of a comprehensive Integrated Transport Plan (2014), which at its heart was a \$266.6 Million road investment program, shown below / overleaf.

The Board’s alternative recommendation that puts the Bibra Lake industrial area into Melville would split this program at the most inappropriate junctures. This precinct is serviced by a westerly route along Spearwood Avenue to the coast, a southerly route along Spearwood Avenue to Beeliar Drive and a northerly route along Stock Road into Fremantle. The Board’s alternative recommendation would put the responsibilities for traffic management with Cockburn on the Spearwood Avenue legs and the State Government along Stock Road, as this is controlled by Main Roads WA.

Critically it would leave the capital upgrades for Spearwood Avenue (south) in limbo. The required bridge duplication (near Farrington Road) would be on the boundary and the required road duplication would be in Cockburn, whereas the need for both improvements would be driven out of activity located in Melville (i.e. Bibra Lake).

Cockburn’s new proposal avoids all of this difficulty and uncertainty, while not compromising the economic objective the Board had in seeking to reallocate commercial rate income to Melville, as that local government would receive an alternative income source from Jandakot Airport / City.

2030 Road Investments



Some Facts

The City of Cockburn has 622 kilometres of roads (as at 2013)	The capital cost of the work up to 2020 is \$85.7 Million
It needs to build 24 kilometres of new road by 2020	With another \$180.9 Million required up to 2030
A further 28 kilometres of road by 2030	This is where the biggest part of the Rates generated from Business and Industry are due to go!
Five bridges over this time span	

MATTERS AFFECTING THE VIABILITY OF LOCAL GOVERNMENTS



Each local government should have a diverse and sufficient rate base to ensure that general purpose grants do not represent the major revenue source.

LGAB Guidelines

MODELLING OF ADDITIONAL OPERATING COSTS

The City has extensively modelled the additional operating costs that it would incur under the Board’s alternative recommendation. These are primarily due to the loss of scale that would be enforced on Cockburn-Kwinana, as well as the impact of Cockburn’s depot being less than geographically well placed.

The City has run scenarios on four site options and different boundary proposals:

- » Wellard Street (Bibra Lake) Depot –for all Cockburn services (only)
- » Beacham Crescent (Medina) Depot – for all Cockburn services (only)
- » Retention of both sites – with split of Cockburn services
- » New depot Russell Road (Henderson) – for all services

Details of the modelling are shown in Appendices. The City has modelled the financial impact of using lead-distance calculations (dead running). This shows the following:

Increase in Operating Costs

Cockburn Services	Wellard St	Beacham Cres.	Both Sites	New Depot
Waste / LGAB Boundary	2.9%	5.8%	2.9%	8.8%
Waste / New Proposal	1.9%	8.1%	1.9%	10.5%
Parks & Roads / LGAB Boundary	24.2%	195%	24.2%	30.5%
Parks & Roads / New Proposal	6.8%	192.4%	6.8%	40.1%

The smaller impact on our waste services is due to the fact that all trucks still need to go to the Southern Metropolitan Regional Council site in Canning to deposit waste. However, with services that remain within our district; e.g. parks and road maintenance the picture is different.

Under the Board’s alternative recommendation, 411 ha of our public open space would go to Fremantle and Melville, all of which is in close proximity to our Wellard Street Depot. Under our new proposal, only 54 ha would be transferred. This distorts our average operating costs significantly increasing them. It will lead to significant cost increases due to further dead travel time.

What this clearly articulates is the optimum positioning that the current Wellard Street facility has in servicing Cockburn residents. The only option for Cockburn-Kwinana is to maintain two depots. More is said about this in the ‘Effective Delivery of Services’ section.

LOSS OF SCALE

The section on Fair Treatment of Employees identified one of the significant challenges for Cockburn-Kwinana under scenarios that transferred part of our district to other local governments.

Putting this into financial terms, the following points need to be considered by the Board:

- » Rate Harmonisation. The City of Kwinana’s average residential property rates are 36% higher than Cockburn’s. While rate harmonisation can occur over 5 years, a net saving of \$3.5M needs to be made from Cockburn-Kwinana to allow Kwinana’s rates to reduce; otherwise Cockburn’s rates will need to rise considerably to achieve an equilibrium.
- » Employee Reduction. It was identified that 139 FTEs would need to go if there was a straight population / FTE reduction under the Board’s boundary model. While this was reduced to 88 FTE to allow for retained governance, services, facilities, etc., the difference in salary costs (i.e. 51 FTEs) still needs to be found otherwise the payroll / rates ratio increases. Again, while there is some growth (10 FTEs), if there are limited efficiency savings then rates would need to rise to offset retained employee costs.

This new proposal won’t completely eliminate these challenges; however, it will significantly reduce them. As shown in the financial modelling, this proposal would leave Cockburn-Kwinana with a better ‘surplus cash position’ (see Regional Financial Picture), than the model being proposed by the Board.

REGIONAL FINANCIAL PICTURE

We have modelled financial data using the same template format requested by the Board in its analysis. Information is included under Proposal Scenarios from pages 44–51.

EFFECTIVE DELIVERY OF SERVICES

Size and geographical spread of the population; appropriate infrastructure and equipment.

LGAB Guidelines

COCKBURN'S WELLARD STREET OPERATIONS DEPOT

The previous section identified the impact that the Board’s alternative recommendation would have on the operating costs associated with Depot based services. As can be seen from the details in Appendices, alternative locations have similar negative financial impacts on services operated from this facility. The table below shows the proportion of existing households that fall within the catchment of the depot based on the Board’s alternative recommendation and this new proposal.

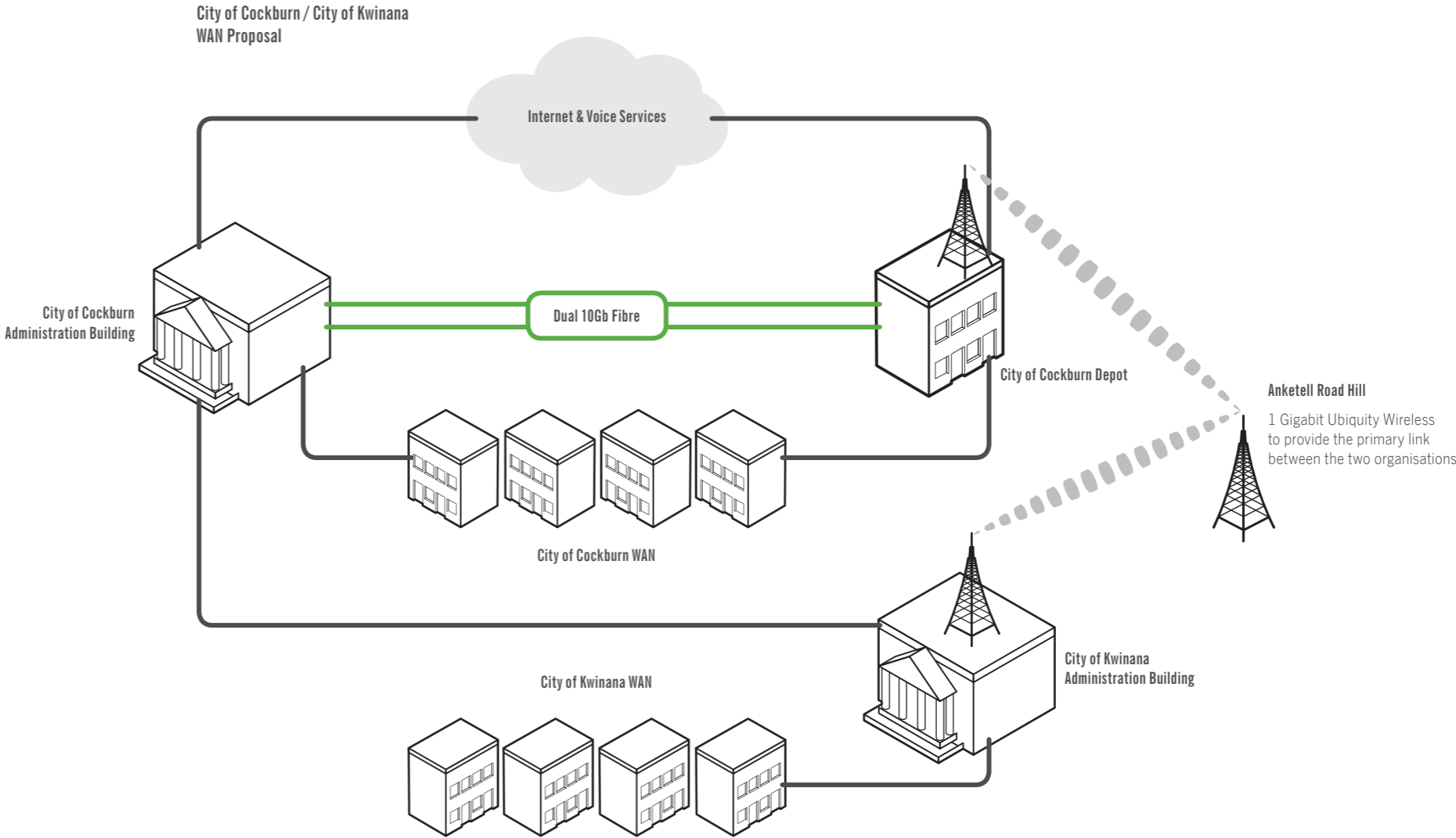
Km from Depot	Base H/ Holds	LGAB Model		Roe Highway	
		H/holds	% of Base	H/holds	% of Base
5	23979	16053	67%	20156	84%
7.5	32966	23472	71%	27921	85%
10	35374	25880	73%	30329	86%

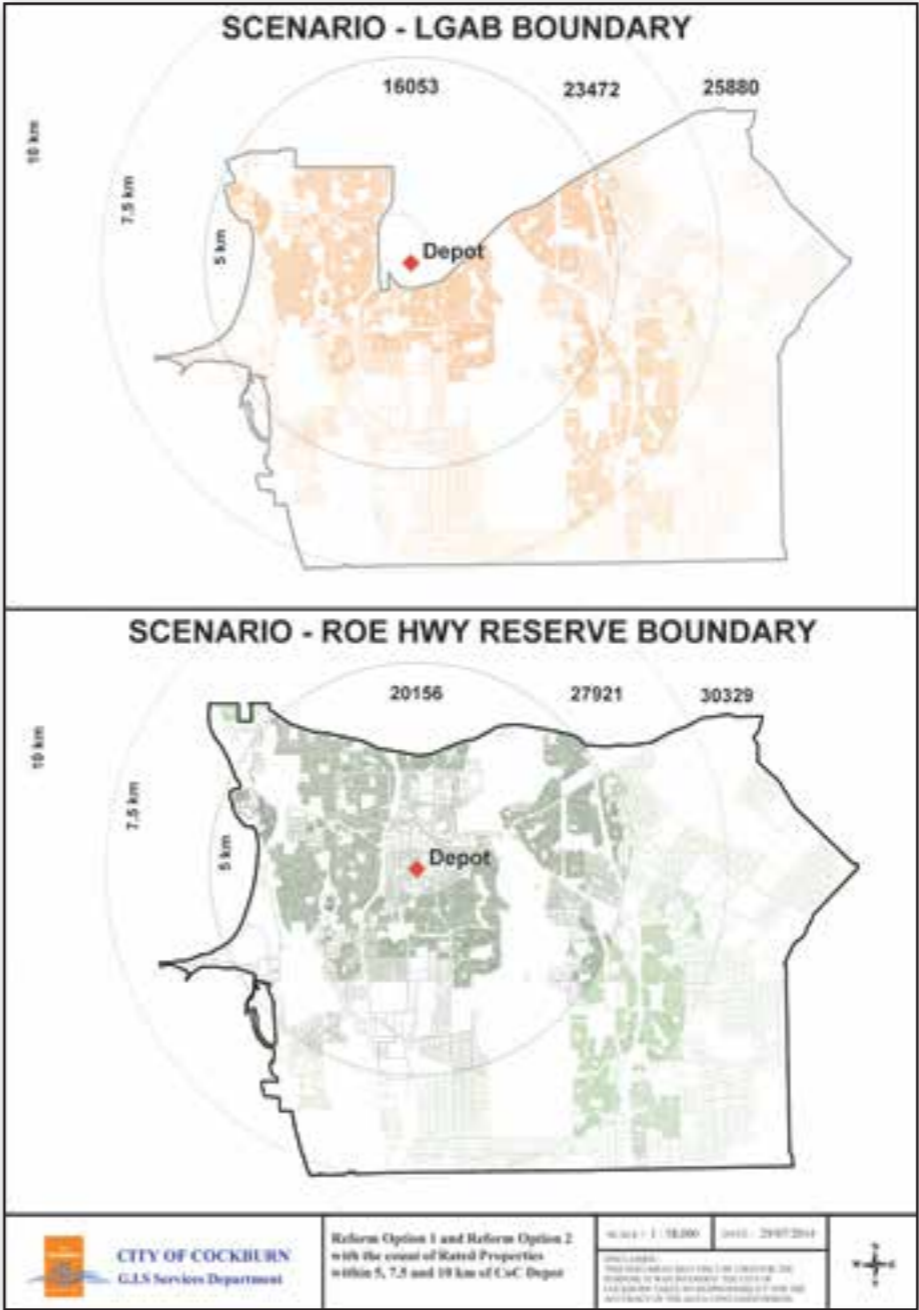
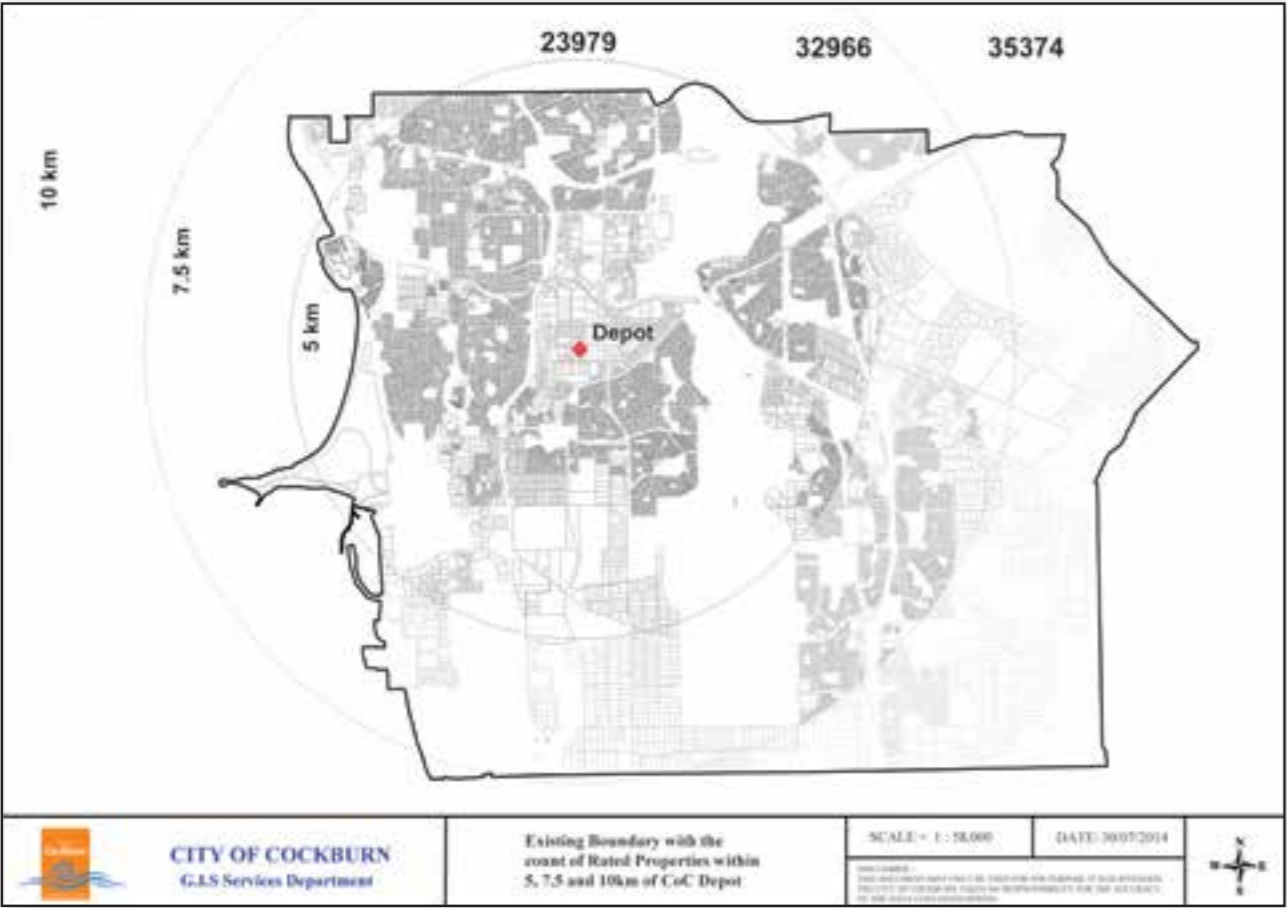
Under the Board’s alternative recommendation, 67% of the current households fall within 5 km radius of the current depot compared to 84% for the Roe Highway boundary option (this proposal). The Board’s alternative will result in significant additional operating costs as our service area has clearly shifted to the south.

This facility also has a central role in the operation of all Cockburn’s service hubs. Located in the middle of the site is our primary Information Systems hardware. The depot:

- » Is linked by dedicated broadband optic fibre to our Spearwood Administration Centre (see system architecture diagram below).
- » Is the only location that has a microwave tower capable of providing linkages to all of our satellite facilities.
- » Is the site of our ‘Disaster Management’ coordination facility (doubles as our training room).
- » Has our Information Systems Data Recovery facilities, consisting of duplicate servers, emergency power supply, etc. that run real-time data storage and reinstatement capabilities.

If we were forced to relocate this to our only other alternative depot site in Henderson, it would cost us at least \$3 Million (IT costs only) to replicate these assets!





SERVICE HUBS

The diagrams on pages 24–25 (Proposed District Distributor Road through Hamilton Hill – Roe 9) shows the distributed nature of service hubs across Cockburn-Kwinana. Libraries, youth and senior centres, neighbourhood centres, depots, etc.; all of these provide services to our communities and are connected by the Information Systems architecture described previously.

The Board’s alternative recommendation would require Cockburn to cede its Jean Willis Centre to Fremantle, the Coolbellup Hub to Melville and negotiate to try and retain the Wellard Street Depot from Melville.

It would mean that we are poorly placed to justify retention of the Frail Aged Care services, as only 55% of the clients reside in Cockburn-Kwinana. In comparison our proposal would retain 78% of the clients in our district, so there would be a better alignment of need and community.

Our proposal would also retain the two depot structure required to service Cockburn-Kwinana, without compromising Melville’s capacity for service delivery from its facilities. Noting that Melville’s population would remain closer to its current level through to 2031, there would be less need for capital investment in their facilities over this time period.

While Cockburn would cede the Coolbellup Hub to Melville, as there would be no pressing need for Melville to take over Cockburn’s Family Services Unit, there would be adequate time to allow an orderly transition of this service back into Cockburn-Kwinana over a couple of years.

IMPACT TO ORIGINAL PROPOSALS AND CURRENT RECOMMENDED ALTERNATIVES

REGIONAL POPULATION

Changes under alternative scenarios

The tables below show the existing regional population distribution as calculated with ABS data and any variations to this, as well as the changes that would apply using the combination of the Board’s advertised alternative recommendations and those that would apply under the City of Cockburn’s new proposal.

Table 1. Existing and Projected Population

Area	LGA Population as at June 30 2013	Statistical Area Population	Comment as to why Statistical Area Level 3 and LGA Population is different	2031 LGA Population
Cockburn	103 351	100 888	Excludes Rottnest (131 Persons)	
Excludes Part Leeming (2,332 Persons)	165 465			
East Fremantle	7 736	38 188	Includes Rottnest (131 Persons)	8 974
Fremantle	30 321			36 263
Kwinana	34 413	34 413		67 493
Melville	106 335	109 213	Includes Parts of Leeming from Cockburn (2,332 Persons) and Canning (546 Persons)	114 170
Total	282 156	282 702	Includes Part of Leeming from Canning (546 Persons)	392 315

Sources: ABS 3218.0, Forecast ID, South West Group Capacity Forecast

Table 2: LGAB Alternative Recommendation Population

Adjustment	Cockburn Kwinana		Greater Fremantle		Melville		Total	
	2013	2031	2013	2031	2013	2031	2013	2031
LGA Population	103 351 34 413	165 465 67 493	30 321 7 736	36 263 8 924	106 335	114 170	282 156	392 315
Rottnest	-131	-160	+131	+160				
Hamilton Hill	-10 994	-15 610	+10 994	+15 610				
Part North Coogee	-979	-7 488	+979	+7 488				
Samson			-1 905	- 1 905	+1 905	+1 905		
Part O'Connor			-5	-10	+5	+10		
Bicton			+7 128	+7 200	-7 128	-7 200		
Palmyra			+7 544	+7 600	-7 544	-7 600		
Leeming	-2 332	-2 400			+2 332	+ 2 400		
Coolbellup SA2 and North Lake West	-8 500	-10 239			+8 500	+10 239		
Bibra Industrial SA2	-17	-20			+17	+20		
Bibra Lake and North Lake East	-5 816	-5 961			+ 5 816	+5 961		
Part Yangebup	-0	-0			+0	+0		
Total	108 995	191 080	62 923	81 330	110 238	119 905	282 156	392 315

Sources: ABS 3218.0, Forecast ID, South West Group Capacity Forecast

Table 3: Impact of City of Cockburn Proposal

Adjustment	Cockburn Kwinana		Greater Fremantle		Melville		Total	
	2013	2031	2013	2031	2013	2031	2013	2031
LGA Population	103 351 34 413	165 465 165 465	30 321 7 736	36 263 8 924	106 335	114 170	282 156	392 315
Rottnest	-131	-160	+131	+160				
Hamilton Hill	-5 986	-8 450	+5 986	+8 450				
Part North Coogee	-979	-10 385	+979	+10 385				
Samson			-1 905	- 1 905	+1 905	+1 905		
Part O'Connor			-5	-10	+5	+10		
Bicton			+7 128	+7 200	-7 128	-7 200		
Palmyra			+7 544	+7 600	-7 544	-7 600		
Leeming	-2 332	-2 400			+2 332	+ 2 400		
Coolbellup SA2 and North Lake West	-6 611	-8 239			+6 611	+8 239		
Bibra Industrial SA2	-243	-300			+243	+300		
Bibra Lake and North Lake East	-441	-441			+ 441	+ 441		
Part Yangebup	121 482	202 583	57 915	77 067	103 200	112 655	282 156	392 315
Total	108 995	191 080	62 923	81 330	110 238	119 905	282 156	392 315

Sources: ABS 3218.0, Forecast ID, South West Group Capacity Forecast

IMPACT TO ORIGINAL PROPOSALS AND CURRENT RECOMMENDED ALTERNATIVES CONT.

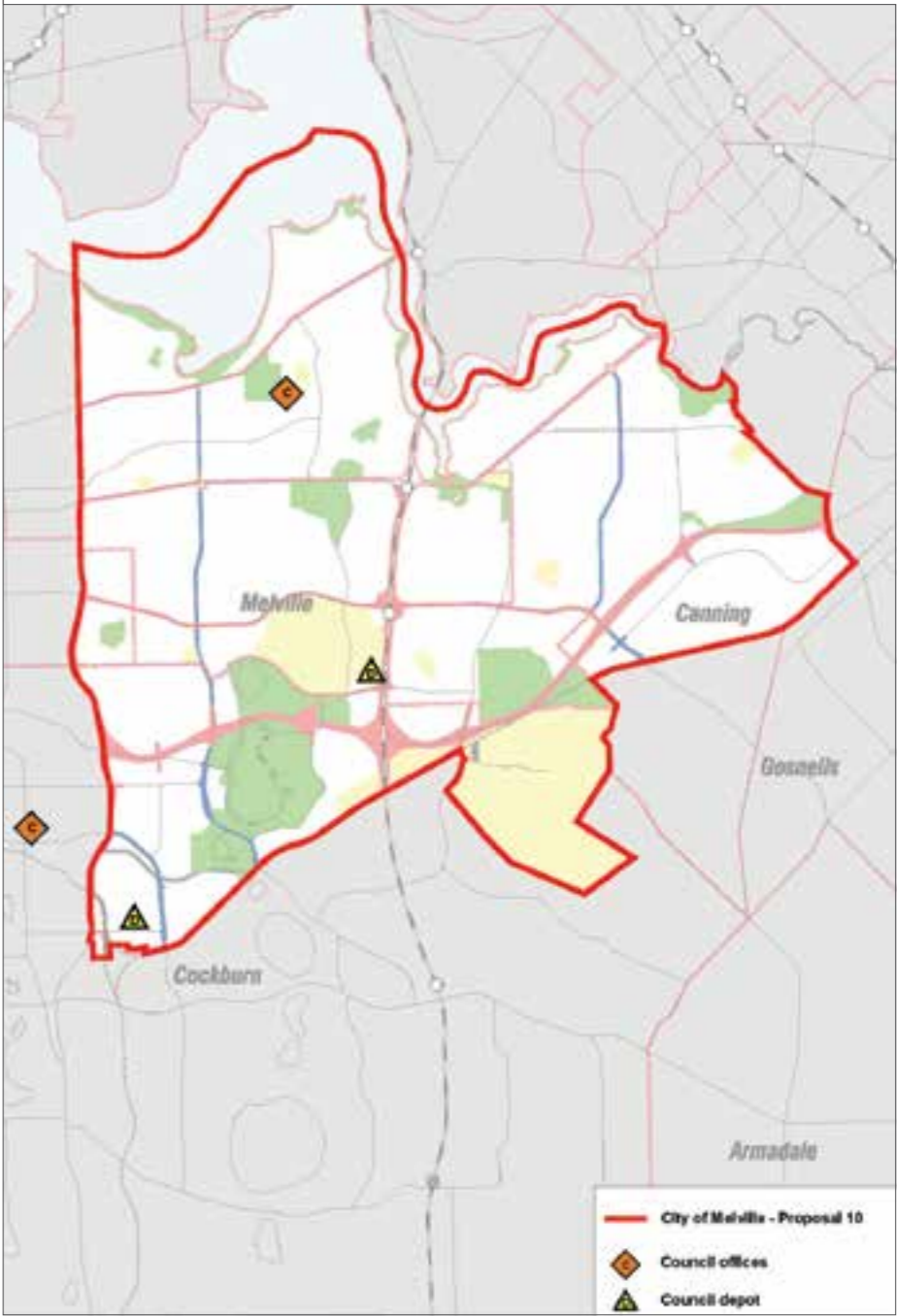
PROPOSAL 10 CITY OF MELVILLE

The following graphics show the Melville original proposal, the Board's advertised alternative recommendation and the modifications that would apply under the new Cockburn proposal.

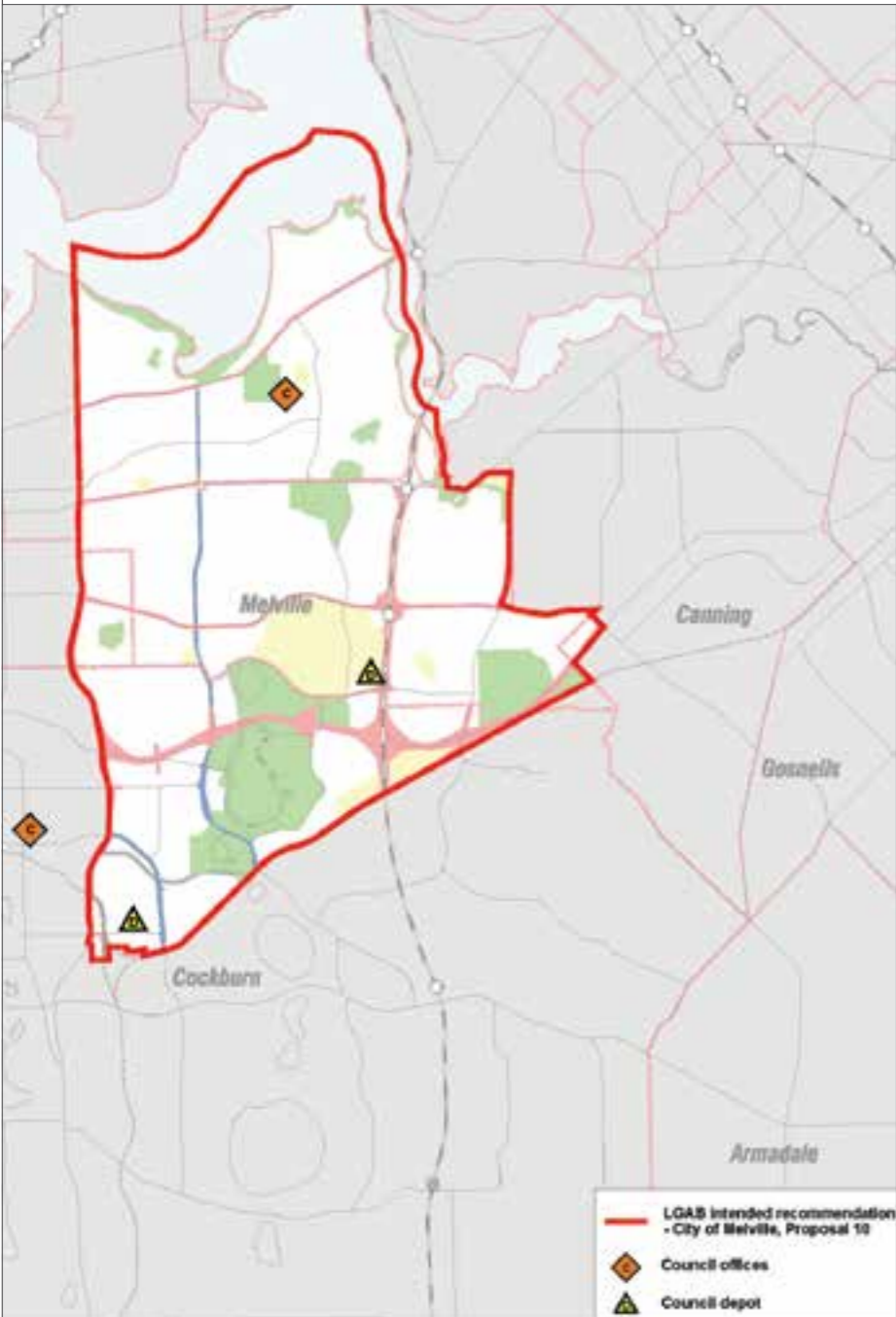
Key Factors

- » The changes proposed in this new proposal would entail a modification to Proposal 10, with the primary difference being the exchange of the Jandakot Airport industrial precinct with Bibra Lake.
- » Both industrial precincts were originally included in Proposal 10, so the substitution proposes something 'significantly different', but not new.
- » The changes still retain Melville's existing Administration Centre and Operations Depot within their local government area; but would not require Cockburn to operate its Depot from within Melville.
- » Melville's 2031 population (112, 665) would see it fit as an average size local government authority (LGA) within the band of LGAs that make up the Central Metropolitan Area, as defined in Directions 2031.
- » As the population growth is not significantly different to the current population (106 335), it is unlikely to lead to a requirement for additional community or administrative support facilities.
- » The boundary with Cockburn-Kwinana would be along a well-defined and contiguous corridor, being the Roe Highway road reservation and around the Commonwealth owned Jandakot Airport.
- » There would only be one major community facility, Coolbellup Hub, that would need to be transferred from Cockburn to Melville.
- » There would be a requirement for minimal staff transfer to Melville, especially if a three way area / staff swap between Cockburn-Melville-Fremantle can be negotiated.

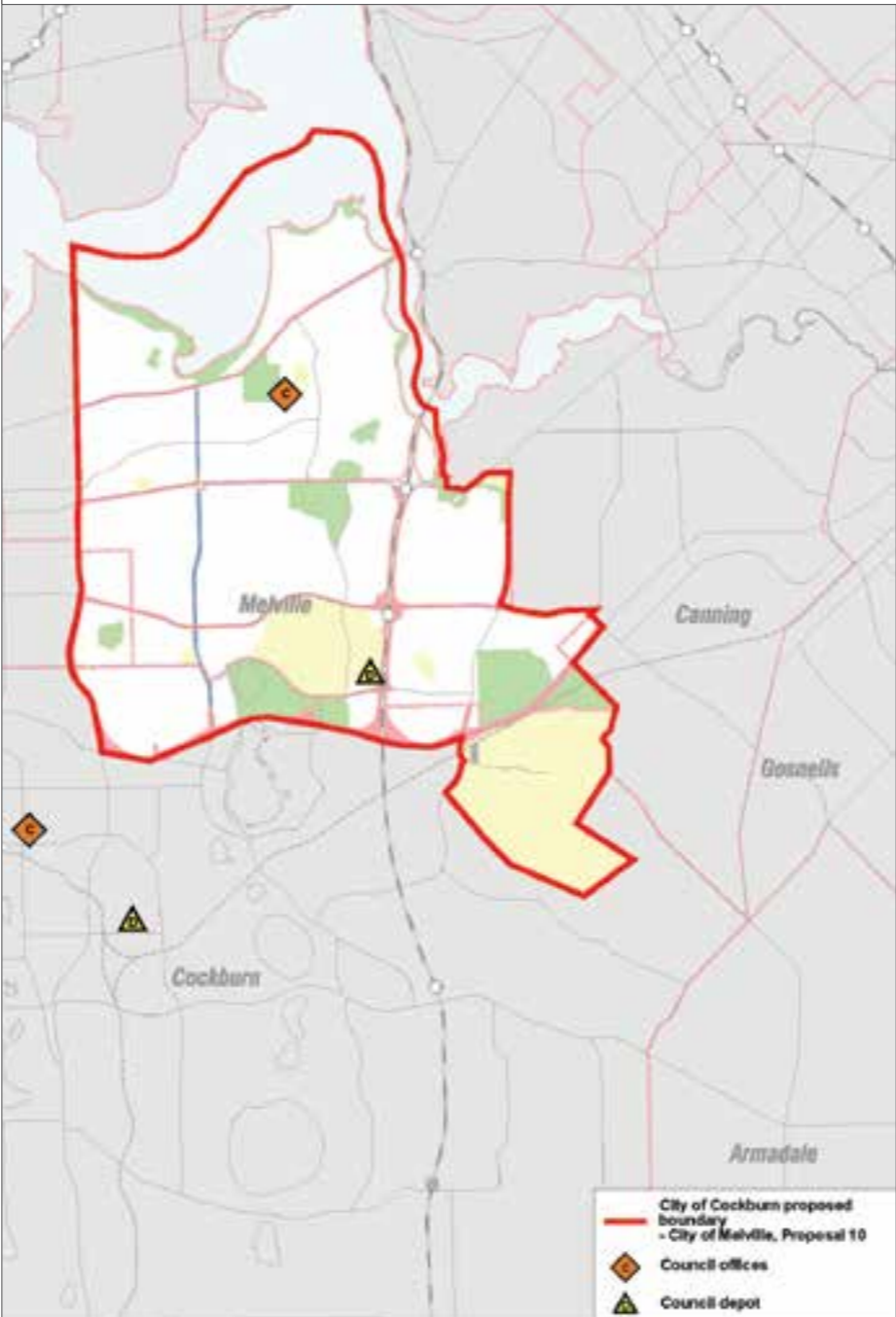
Melville: Original Proposal



Melville: LGAB Alternate Recommendation



Melville: NEW Proposal



City of Melville (Proposal E1 additions)	Melville	Proposal Impacts	New Melville
Rates	\$76.98	-\$4.90	\$72.08
Total Revenue	\$108.35	-\$7.80	\$100.55
Total Expenditure	\$97.99	-\$5.07	\$92.92

Operating Surplus	\$10.36	-\$2.73	\$7.63
%Operating Surplus to Total Revenue	9.6%	35.0%	7.6%

City of Melville (Modified Proposal 10)	Melville	Proposal Impacts	New Melville
Rates	\$76.98	\$8.39	\$85.36
Total Revenue	\$108.35	\$14.09	\$122.44
Total Expenditure	\$97.99	\$12.29	\$110.28
Operating Surplus	\$10.36	\$1.80	\$12.16
%Operating Surplus to Total Revenue	9.6%	12.8%	9.9%

City of Melville (Alternative New Proposal 10)	Melville	Proposal Impacts	New Melville
Rates	\$76.98	-\$0.34	\$76.63
Total Revenue	\$108.35	\$1.39	\$109.74
Total Expenditure	\$97.99	\$3.02	\$101.00
Operating Surplus	\$10.36	-\$1.62	\$8.74
%Operating Surplus to Total Revenue	9.6%	-116.2%	8.0%

IMPACT TO ORIGINAL PROPOSALS AND CURRENT RECOMMENDED ALTERNATIVES CONT.

PROPOSAL 12 CITY OF FREMANTLE

The following graphics show the Fremantle original proposal, the Board's advertised alternative recommendation and the modifications that would apply under the new Cockburn proposal.

Key Factors

- » The changes proposed in this new proposal would entail a modification to Proposal 12, with the primary difference being the inclusion of the Cockburn Coast Structure Plan (originally in the proposal) and the west Hamilton Hill precinct.
- » Both precincts were originally included in Proposal 12, so the substitution proposes something 'significantly different', but not new.
- » The changes still retain Fremantle's existing Administration Centre and Operations Depot within their local government area.
- » Greater Fremantle's 2031 population (77 067) would see it significantly greater than its current growth position (36 263); but its starting position of 57 915 would be less challenging to establish than the 62 923 proposed by the Board.
- » It must be remembered that the challenge for Fremantle is to double its administrative capacity by 1 July 2015, as it is only structured to support its current population of 30 321.
- » The boundary with Cockburn-Kwinana would be along a well-defined and contiguous corridor, being the Roe Highway road reservation and along the planned Cockburn Coast Drive, which runs on the eastern boundary between the new Structure Plan area and Beeliar Regional Park.
- » There would only be one major community facility, Jean Willis Centre, that would need to be retained by Cockburn for ongoing delivery of a regional Frail Aged Service.
- » The majority of staff transfers between LGAs would be between Cockburn and Fremantle, if a three way area / staff swap between Cockburn-Melville-Fremantle can be negotiated.

Fremantle: Original Proposal



Fremantle: LGAB Alternate Recommendation



Fremantle: NEW Proposal



Greater Fremantle (Proposal E1 additions)					
	Fremantle	East Frem	CoF/ToEF	Proposal Impacts	New Fremantle
Rates	\$38.16	\$6.36	\$44.52	\$6.45	\$50.97
Total Revenue	\$70.37	\$8.95	\$79.32	\$10.31	\$89.62
Total Expenditure	\$70.54	\$8.47	\$79.01	\$7.41	\$86.42
Operating Surplus	-\$0.17	\$0.48	\$0.31	\$2.90	\$3.20
% Operating Surplus to Total Revenue	-0.2%	5.4%	0.4%	28.1%	3.6%

Greater Fremantle (Modified Proposal 12)					
	Fremantle	East Frem	CoF/ToEF	Proposal Impacts	New Fremantle
Rates	\$38.16	\$6.36	\$44.52	\$10.73	\$55.24
Total Revenue	\$70.37	\$8.95	\$79.32	\$21.29	\$100.61
Total Expenditure	\$70.54	\$8.47	\$79.01	\$17.41	\$96.42
Operating Surplus	-\$0.17	\$0.48	\$0.31	\$3.89	\$4.19
%Operating Surplus to Total Revenue	-0.2%	5.4%	0.4%	18.2%	4.2%

Greater Fremantle (Alternative New Proposal 12)					
	Fremantle	East Frem	CoF/ToEF	Proposal Impacts	New Fremantle
Rates	\$38.16	\$6.36	\$44.52	\$8.59	\$53.10
Total Revenue	\$70.37	\$8.95	\$79.32	\$14.84	\$94.15
Payroll	\$35.08	\$2.87	\$37.94	\$4.25	\$42.19
Total Expenditure	\$70.54	\$8.47	\$79.01	\$11.79	\$90.80
Operating Surplus	-\$0.17	\$0.48	\$0.31	\$3.05	\$3.36
%Operating Surplus to Total Revenue	-0.2%	5.4%	0.4%	20.6%	3.6%

IMPACT TO ORIGINAL PROPOSALS AND CURRENT RECOMMENDED ALTERNATIVES CONT.

PROPOSAL E1 COCKBURN COMMUNITY GROUP

The following graphics show the Community Group's original proposal, the Board's advertised alternative recommendation and the modifications that would apply under the new Cockburn proposal.

Key Factors

- » The changes proposed in this new proposal would a modification to Proposal E1, putting the northern boundary along the Roe Highway road reservation, rather than along the current Cockburn district boundary.
- » It would be something that is 'significantly different', but not new. There would be a 16% population loss for Cockburn, but not a 27% loss as is being recommended by the Board.
- » The changes still retain Cockburn's existing Administration Centre and Operations Depot within their local government area.
- » Cockburn-Kwinana's 2031 population (202 583) would see it fit as an average size local government authority (LGA) within the band of LGAs that make up the Outer Metropolitan Area, as defined in Directions 2031.
- » However, Cockburn's current population (103 351) would not be reduced as dramatically compared to the Board's alternative recommendation.
- » There is a stark difference between Cockburn-Kwinana starting populations, as shown below:

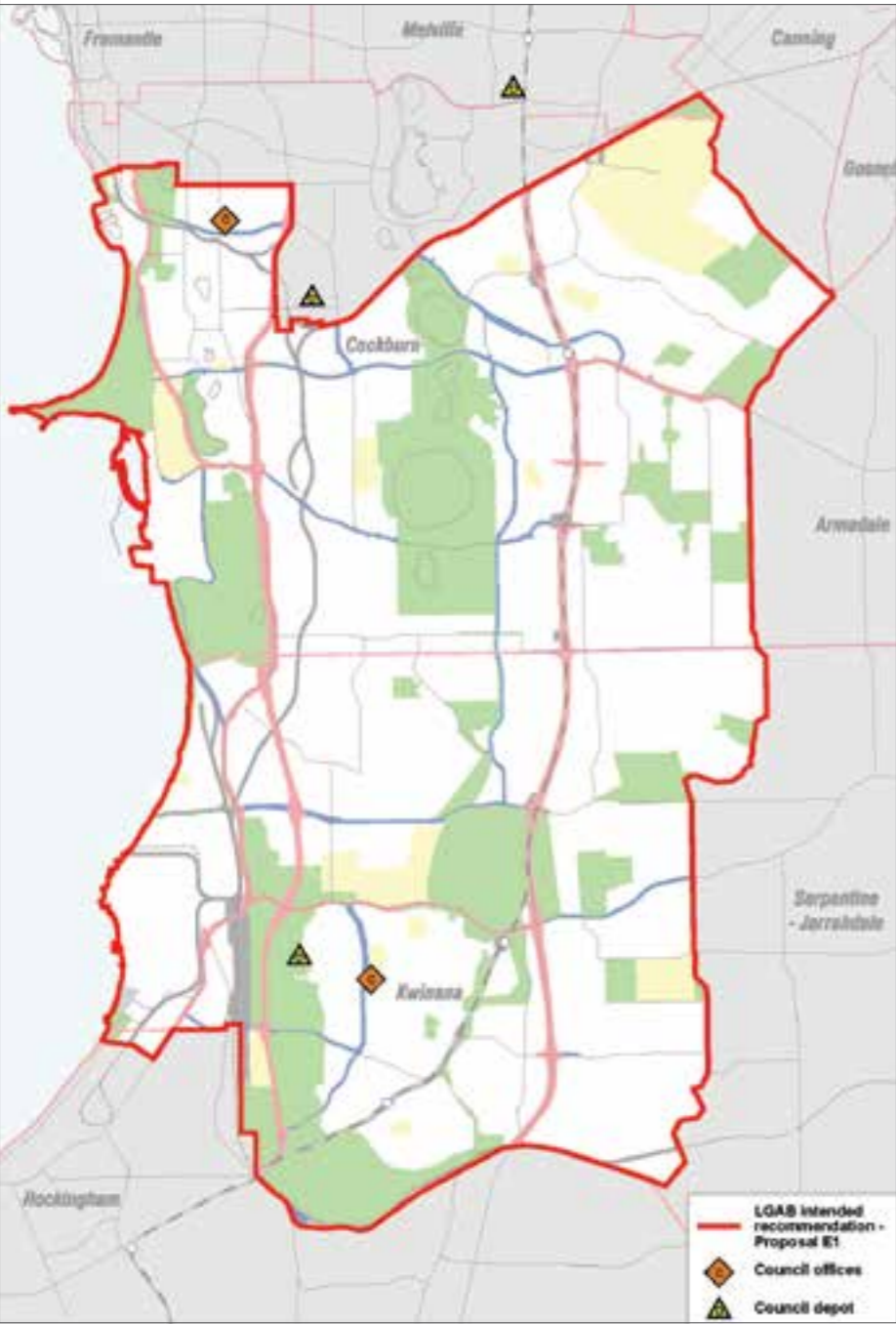
Proposal E1	137 764
LGAB Recommendation	108 995
New Proposal	121 482

- » The northern boundary, along the Roe Highway road reservation and around the Commonwealth owned Jandakot Airport, would retain:
 - the community's wetland precincts
 - key cultural & heritage sites
 - the industrial connectivity with Bibra Lake and WTC
 - the road network development program
- » There would only be one major community facility, Coolbellup Hub, that would need to be transferred from Cockburn to Melville.
- » There would be a requirement for minimal staff transfer between multiple LGAs, especially if a three way area / staff swap between Cockburn-Melville-Fremantle can be negotiated.

Cockburn Community Proposal: E1



Cockburn: LGAB Alternate Recommendation: E1



Cockburn: Alternate Proposal NEW



Cities of Cockburn-Kwinana (E1 Proposal)					
	Cockburn	Kwinana	CoC/CoK	Proposal Impacts	New CoC/CoK
Rates	\$63.15	\$30.98	\$94.13	-\$1.55	\$92.58
Total Revenue	\$122.94	\$61.98	\$184.92	-\$2.51	\$182.41
Total Expenditure	\$114.15	\$61.81	\$175.96	-\$2.34	\$173.62
Operating Surplus	\$8.79	\$0.17	\$8.96	-\$0.17	\$8.79
% Operating Surplus to Total Revenue	7.1%	0.3%	4.8%	6.7%	4.8%

Cities of Cockburn-Kwinana (NEW LGAB Recommended Boundaries)					
	Cockburn	Kwinana	CoC/CoK	Proposal Impacts	New CoC/CoK
Rates	\$63.15	\$30.98	\$94.13	-\$19.11	\$75.02
Total Revenue	\$122.94	\$61.98	\$184.92	-\$35.38	\$149.54
Total Expenditure	\$114.15	\$61.81	\$175.96	-\$29.69	\$146.26
Operating Surplus	\$8.79	\$0.17	\$8.96	-\$5.69	\$3.27
% Operating Surplus to Total Revenue	7.1%	0.3%	4.8%	16.1%	2.2%

Cities of Cockburn-Kwinana (New Proposal)					
	Cockburn	Kwinana	CoC/CoK	Proposal Impacts	New CoC/CoK
Rates	\$63.15	\$30.98	\$94.13	-\$8.25	\$85.88
Total Revenue	\$122.94	\$61.98	\$184.92	-\$16.23	\$168.69
Total Expenditure	\$114.15	\$61.81	\$175.96	-\$14.80	\$161.15
Operating Surplus	\$8.79	\$0.17	\$8.96	-\$1.43	\$7.53
% Operating Surplus to Total Revenue	7.1%	0.3%	4.8%	8.8%	4.5%

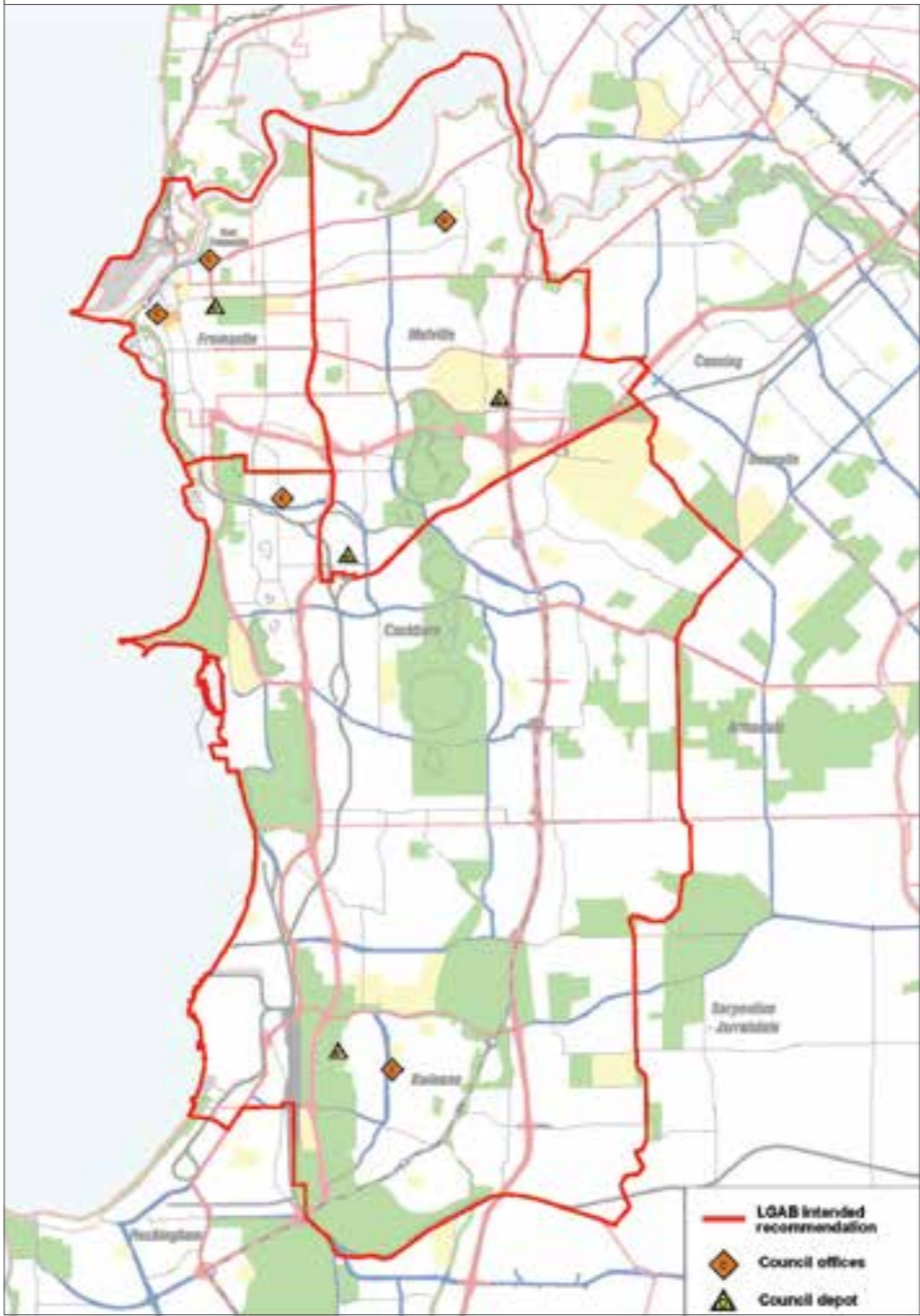
IMPACT TO ORIGINAL PROPOSALS AND CURRENT RECOMMENDED ALTERNATIVES CONT.

REGIONAL PLAN

The following graphics show the regional boundaries and key facilities for local government in the South-West Metropolitan Area, comparing the Board's advertised alternative recommendation and the modifications that would apply under the new Cockburn proposal.

It is our strong belief that the new model makes for a better overall distribution, with more balanced outcomes for all communities than would be the case if the Board's alternative recommendations were adopted.

LGAB Intended Recommendation



City of Cockburn Proposed Boundary



CONCLUSION

FINANCIAL IMPLICATIONS

LGAB Recommendations

The following is a summary of some of the expenditure Cockburn-Kwinana will incur in transitioning to a new local government:

- **\$7.5 Million:** This is the cost of transitioning to the new local government; with limited State Government financial assistance, most of it will have to be absorbed by ratepayers .
- **\$3.5 Million:** This is the income reduction that comes from ‘rate harmonisation’ with Kwinana’s rates reducing to Cockburn’s level; operating cost efficiencies have to be found or Cockburn ratepayers make up the revenue difference.
- **\$2 Million:** This is the estimated cost of the additional depot operating costs associated with longer travel for waste, parks and road services.
- **\$9.2 Million:** This is the impact of a 25% reduction in Cockburn-Kwinana’s commercial/industrial rate base (compared to the present situation)
- **\$5.3 Million:** This is the reduction in the cash surplus position for Cockburn-Kwinana; its currently \$8.8 M (4.8% of income) and falls to \$3.3M (2.2% of income)
- **\$29 Million:** This is the value of projects that will drop out of the DCA13 scheme; with \$9 M less in developer contributions that can be collected
- **\$30 Million:** This is the cost of moving to a new depot and land if the current Wellard Street facility can’t be retained

New Proposal

While not all of the above costs can be avoided under our new proposal, the following would:

- **\$0.5 Million:** Less in additional depot operating costs associated with longer travel for waste, parks and road services
- **\$6 Million:** Less reduction in Cockburn-Kwinana’s commercial/ industrial rate base (Airport to Melville)
- **\$1.3 Million:** This is the reduction in the cash surplus position for Cockburn-Kwinana; as this only falls) and to \$7.5 M (4.5% of income)
- **\$20Million:** In project value that remains in DCA13 scheme; with only \$3 M less in developer contributions overall
- **\$30 Million:** There would be no need to leave the current Wellard Street facility

The comparative regional financial picture demonstrates that this new proposal would achieve a more equitable outcome.

The City of Cockburn is lodging this new proposal with the Board in an endeavour to achieve a more balanced outcome for our community, than would be the case with the Board proceeding with a recommendation to adopt a heavily modified Cockburn Community Proposal (E1).

Our preference has and remains the retention of all of the Cockburn community in any new local government that is formed with Kwinana. However, in presenting this new proposal we see it as more balanced in any compromise solution.

In preparing it we have discussed this with the Cockburn-Kwinana Community Steering Group, the Cockburn Regional Community Development Forum. We have endeavoured to and will continue to seek a dialogue with the Kwinana Council without success at this time. It is presented as an ‘amalgamation’ of communities as we still wish the Cockburn and Kwinana communities to have a democratic say in their future.

It will be discussed with the Cities of Fremantle, Kwinana and Melville in the near future, as well our own community and staff.

We believe that it is a far better ‘modified’ Community Proposal and regional local government solution than would be the case if the Board’s current model were recommended to the Minister for Local Government.

We believe that detailed analysis will show that it is.

APPENDICES

COCKBURN POPULATION MODELLING

Pop CoC current boundary

Area	Proposed Ward	Current Population (2014)	Projected Population (2031)
Atwell	East	9220	8875
Aubin Grove - Banjup	East	6970	16314
Beeliar	Central	7150	9404
Bibra Lake	Central	6188	6215
Coogee - North Coogee	West	6259	22756
Coolbellup	Central	5276	7465
Hamilton Hill	West	10514	15610
Hammond Park - Wattleup - Henderson	West/Central/East#	4471	12572
Jandakot	East	2859	2736
Leeming	East	2300	2299
Munster	West	4520	5844
North Lake	Central	1313	1327
South Lake - Cockburn Central	Central	7766	18125
Spearwood	West	9743	12067
Success	East	9400	15486
Yangebup	Central	7907	8246
Population Total		101856	165341

Source: id data <http://forecast.id.com.au/cockburn/data-export>

Proposed Wards	2014	2031
West Total	31036	56277
Central Total	35600	50782
East Total	35220	58282
Population Total	101856	165341

Note: assumes all Hammond Park/Wattleup/Henderson in east as this is where most residential population reside.

Scenario A: LGAB July 2014

Area	Proposed Ward	Current Population (2014)	Projected Population (2031)
Atwell	East	9220	8875
Aubin Grove - Banjup	East	6970	16314
Beeliar	Central	7150	9404
Coogee - North Coogee	West	5280	15268
Hammond Park - Wattleup - Henderson	West/Central/East#	4471	12572
Jandakot	East	2859	2736
Munster	West	4520	5844
South Lake - Cockburn Central	Central	7766	18125
Spearwood	West	9743	12067
Success	East	9400	15486
Yangebup	Central	7907	8246
Population Total		75286	124937

Source: id data <http://forecast.id.com.au/cockburn/data-export>

Proposed Wards	2014	2031
West Total	19543	33179
Central Total	22823	35775
East Total	32920	55983
Population Total	75286	124937

Note: assumes all Hammond Park/Wattleup/Henderson in east as this is where most residential population reside.

Assumptions July 2014: removes all of, Hamilton Hill, Coolbellup, Bibra Lake, North Lake & Leeming plus removes South Beach development (364dw from existing, 226dw from future for Coogee/North Coogee) and applies household size of: 2.69 (av for time period) Equates to removal of 979p current and 608p future removes Robb Jetty & Emplacement areas of Cockburn Coast development (0dw from existing, 2784dw from future for Coogee/North Coogee (as per DSP2 figures) and applies a household size of 2.69 (av for time period) Equates to removal of 0p current and 7488p future.

Scenario B: New Proposal CoC July 2014

Area	Proposed Ward	Current Population (2014)	Projected Population (2031)
Atwell	East	9220	8875
Aubin Grove - Banjup	East	6970	16314
Beeliar	Central	7150	9404
Bibra Lake	Central	6188	6215
Coogee - North Coogee	West	5280	11392
Hamilton Hill	West	4789	8878
Hammond Park - Wattleup - Henderson	West/Central/East#	4471	12572
Jandakot	East	2859	2736
Munster	West	4520	5844
South Lake - Cockburn Central	Central	7766	18125
Spearwood	West	9743	12067
Success	East	9400	15486
Yangebup	Central	7907	8246
Population Total		86263	136154

Source: id data <http://forecast.id.com.au/cockburn/data-export>

Proposed Wards	2014	2031
West Total	24332	38181
Central Total	29011	41990
East Total	32920	55983
Population Total	86263	136154

Note: assumes all Hammond Park/Wattleup/Henderson in east as this is where most residential population reside

Assumptions July 2014: removes all of Coolbellup, North Lake & Leeming plus removes South Beach development (364dw from existing, 226dw from future for Coogee/North Coogee) and applies household size of: 2.69 (av for time period) Equates to removal of 979p current and 608p future removes Cockburn Coast development (0dw from existing, 3635dw from future for Coogee/North Coogee (as per DSP2 figures) and applies a household size of 2.69 (av for time period) Equates to removal of 0p current and 9777p future removes portion of Hamilton Hill north of Roe Hwy reserve (2101 current dw and 54.45% of future growth forecast) % of future growth in Hamilton Hill to north of Roe (54.45%) roughly split based on land area: area north is 251ha of the 461ha covered by residential in Hamilton Hill. Proposed densities look even between north and south. applies household size of: 2.29 (av for time period)

APPENDICES CONT.

OPERATIONAL COST MODELLING

SUMMARY - WASTE COLLECTION SERVICES

	Approx No. Bins	Option 1(a) - Wellard St Depot Only					Option 1(b) - Beacham Cres, Medina				
		Approx Annual Travel Dist/Annum	Approx Person Hrs To Service	Ind. No. of Trucks to Service	Approx Cost/Annum Wages & Plant	Approx Cost/ Bin Pickup /Annum	Approx Annual Travel Dist/Annum	Approx Person Hrs To Service	Ind. No. of Trucks to Service	Approx Cost/Annum Wages & Plant	Approx Cost/ Bin Pickup /Annum
Base Existing CoC Area Only	80,700	415,000	31,597	13.5	\$4,564,659	\$56.56					
Scenario 1 - Existing CoC & CoK Bdy's	106,800	650,204	49,508	21.2	\$7,152,248	\$66.97	865,746	65,920	28.2	\$9,523,282	\$89.17
% Increase Over Base	32.3%	56.7%	56.7%	57.0%	56.7%	18.4%	108.6%	108.6%	108.9%	108.6%	57.6%
Scenario 2 - CoC & CoK - LGRB Nthn Bdy	80,186	521,382	39,699	17	\$5,735,201	\$71.52	643,370	48,988	20.9	\$7,077,075	\$88.26
% Increase Over Base	-0.6%	25.6%	25.6%	25.9%	25.6%	26.4%	55.0%	55.0%	54.8%	55.0%	56.0%
Scenario 3 - CoC & CoK -Roe Hwy Nthn Bdy	94,495	593,788	45,212	19.3	\$6,531,670	\$69.12	766,089	58,332	24.9	\$8,426,976	\$89.18
% Increase Over Base	17.1%	43.1%	43.1%	43.0%	43.1%	22.2%	84.6%	84.6%	84.4%	84.6%	57.7%
Scenario 2(a) - CoC Only with LGRB Nthn Bdy	54,100	286,147	21,788	9.3	\$3,147,612	\$58.18	433,326	32,994	14.1	\$4,766,585	\$88.11
% Increase Over Base	-33.0%	-31.0%	-31.0%	-31.0%	-31.0%	2.9%	4.4%	4.4%	4.4%	4.4%	55.8%
Scenario 3(a) - CoC Only Roe Hwy Nthn Bdy	68,400	358,553	27,301	11.7	\$3,944,081	\$57.66	556,044	42,338	18.1	\$6,116,485	\$89.42
% Increase Over Base	-15.2%	-13.6%	-13.6%	-13.6%	-13.6%	1.9%	34.0%	34.0%	34.1%	34.0%	58.1%

SUMMARY PARK AREAS & LEAD DISTANCES

		Park POS & Active Space Area(ha)	Option 1(a) - Wellard St Depot Only					Option 1(b) - Beacham Cres, Medina				
			Weighted Ave Return Travel Distance (km)	Indicative Total Travel Distance / Fortnight	Indicative Person Travel Hrs / Fortnight	Travel Cost/Fortnight	Cost / Ha / Fortnight Travel	Weighted Ave Return Travel Distance (km)	Indicative Total Travel Distance / Fortnight	Indicative Person Travel Hrs / Fortnight	Travel Cost/Fortnight	Cost / Ha / Fortnight Travel
Scenario 1 - No Change CoC & CoK Bdys Amalgamated												
Total Areas & Weighted Ave Distances	CoC Parks	526.55	13.01	2,570	131.2	\$10,707	\$20.33	37.05	7,320	373.6	\$30,494	\$57.91
	CoK Parks	150.19	39.63	3,334	143.5	\$12,394	\$82.52	7.45	627	27.0	\$2,331	\$15.52
Totals		676.74		5,905	274.6	\$23,101	\$34.14		7,947	400.5	\$32,825	\$48.51
SCENARIO 2 -LGRB BDYS 22'7'14												
Total Areas & Weighted Ave Distances	CoC Parks	323.45	13.47	2,127	101.1	\$8,167	\$25.25	32.01	5,053	240.2	\$19,404	\$59.99
	% Increase Over Base	-38.6%	3.6%	-17.3%	-22.9%	-23.7%	24.2%					195.0%
	CoK Parks	150.19	20.82	3,334	143.5	\$12,394	\$82.52	7.45	627	27.0	\$2,331	\$15.52
Totals		473.25		5,461	244.3	\$20,561	\$43.45		5,680	267.2	\$21,735	\$45.93
SCENARIO 3 -ROE HWY RESERVE NTHN BDY												
Total Areas & Weighted Ave Distances	CoC Parks	469.11	13.30	2,498	124.9	\$10,185	\$21.71	36.44	6,841	342.0	\$27,895	\$59.47
	% Increase Over Base	-10.9%	2.3%	-2.8%	-4.8%	-4.9%	6.8%					192.4%
	CoK Parks	150.19	20.82	3,334	143.5	\$12,394	\$82.52	7.45	627	27.0	\$2,331	\$15.52
Totals		619.19		5,832	268.3	\$22,579	\$36.47		7,468	369.0	\$30,227	\$48.82

Option 1 (c) - Wellard St & Beacham Cres, Medina					Option 2 - Russell Rd, all plant				
Approx Annual Travel Dist/Annum	Approx Person Hrs To Service	Ind. No. of Trucks to Service	Approx Cost/Annum Wages & Plant	Approx Cost/ Bin Pickup /Annum	Approx Annual Travel Dist/Annum	Approx Person Hrs To Service	Ind. No. of Trucks to Service	Approx Cost/Annum Wages & Plant	Approx Cost/ Bin Pickup /Annum
625,014	47,570	20.3	\$6,875,150	\$64.37	752,407	57,290	24.5	\$8,276,480	\$77.50
50.6%	50.6%	50.4%	50.6%	13.8%	81.3%	81.3%	81.5%	81.3%	37.0%
496,191	37,781	16.1	\$5,458,103	\$68.07	521,837	44,150	17.0	\$5,740,212	\$71.59
19.6%	19.6%	19.3%	19.6%	20.3%	25.7%	39.7%	25.9%	25.8%	26.6%
568,597	43,294	18.5	\$6,254,572	\$66.19	674,878	51,387	22.0	\$7,423,653	\$78.56
37.0%	37.0%	37.0%	37.0%	17.0%	62.6%	62.6%	63.0%	62.6%	38.9%
286,147	21,788	9.311029353	\$3,147,612	\$58.18	302,630	23,043	9.8	\$3,328,934	\$61.53
-31.0%	-31.0%	-31.0%	-31.0%	2.9%	-27.1%	-27.1%	-27.4%	-27.1%	8.8%
358,553	27,301	11.7	\$3,944,081	\$57.66	388,479	29,580	12.6	\$4,273,274	\$62.47
-13.6%	-13.6%	-13.3%	-13.6%	1.9%	-6.4%	-6.4%	-6.7%	-6.4%	10.5%

Option 1 (c) - Wellard St & Beacham Cres, Medina					Option 3(a) - Russell Rd, all plant				
Weighted Ave Return Travel Distance (km)	Indicative Total Travel Distance / Fortnight	Indicative Person Travel Hrs / Fortnight	Travel Cost/Fortnight	Cost / Ha / Fortnight Travel	Weighted Ave Return Travel Distance (km)	Indicative Total Travel Distance / Fortnight	Indicative Person Travel Hrs / Fortnight	Travel Cost/Fortnight	Cost / Ha / Fortnight Travel
13.30	2,570	131.2	\$10,707.09	\$20.33	17.92	3,541	180.7	\$14,753	\$28.02
7.45	627	27.0	\$2,331.15	\$15.52	29.72	2,501	107.6	\$9,295	\$61.89
	3,197	158.2	\$13,038	\$19.27		6,042	288.3	\$24,048	\$35.54
13.47	2,127	101.1	\$8,167.14	\$25.25	14.16	2,236	106.3	\$8,585	\$26.54
				24.2%					30.5%
7.45	627	27.0	\$2,331.15	\$15.52	29.72	2,501	107.6	\$9,295	\$61.89
	2,754	128.1	\$10,498	\$22.18		4,737	213.9	\$17,881	\$37.78
13.30	2,498	124.9	\$10,185.11	\$21.71	17.46	3,277	163.8	\$13,364	\$28.49
				6.8%					40.1%
7.45	627	27.0	\$2,331.15	\$15.52	29.72	2,501	107.6	\$9,295	\$61.89
	3,125	151.8	\$12,516	\$20.21		5,778	271.4	\$22,659	\$36.59

APPENDICES CONT.

CURRENT COCKBURN CURRENT SCHEME DCA 13
DCA 13 - COMMUNITY INFRASTRUCTURE CONTRIBUTION SCHEDULE 2014-15

Ref No	Description	Est Cost	Du's Existing	Du's DCA	DCA Cont	Atwell		Aubin Grove/Banjup South		Banjup North		Beeliar		Bibra Lake West		Bibra Lake East		Coogee/North Coogee		
	Regional	\$	%	%	\$m	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	
1	Coogee Surf Club (Comp)	7,626,000	51.468	48.532	3,701,050	1.728	63,954.15	5.463	202,188.38	8.243	305,077.58	5.018	185,718.71	0.200	7,402.10	0.148	5,477.55	24.259	897,837.80	
2	Wetlands Ed/Native Arc	3,942,460	51.468	48.532	1,913,355	1.728	33,062.77	5.463	104,526.57	8.243	157,717.83	5.018	96,012.14	0.200	3,826.71	0.148	2,831.76	24.259	464,160.71	
3	Cockburn Central Recn and Aquatic Ce	79,890,000	51.468	48.532	38,772,215	1.728	669,983.87	5.463	2,118,126.09	8.243	3,195,993.67	5.018	1,945,589.74	0.200	77,544.43	0.148	57,382.88	24.259	9,405,751.59	
4	Cockburn Central Community Facilities	2,550,713	51.468	48.532	1,237,912	1.728	21,391.12	5.463	67,627.13	8.243	102,041.09	5.018	62,118.43	0.200	2,475.82	0.148	1,832.11	24.259	300,305.08	
5	Visko Park Bowling and Recreation club	7,611,720	51.468	48.532	3,694,120	1.728	63,834.39	5.463	201,809.77	8.243	304,506.31	5.018	185,370.94	0.200	7,388.24	0.148	5,467.30	24.259	896,156.56	
6	Coogee Golf Complex	7,904,223	51.468	48.532	3,836,078	1.728	66,287.42	5.463	209,564.91	8.243	316,207.87	5.018	192,494.37	0.200	7,672.16	0.148	5,677.39	24.259	930,594.04	
7	Bibra Lake Management Plan	17,487,630	51.468	48.532	8,487,097	1.728	146,657.03	5.463	463,650.09	8.243	699,591.37	5.018	425,882.51	0.200	16,974.19	0.148	12,560.90	24.259	2,058,884.76	
8	Atwell Oval	750,000	51.468	48.532	363,990	1.728	6,289.75	5.463	19,884.77	8.243	30,003.70	5.018	18,265.02	0.200	727.98	0.148	538.71	24.259	88,300.33	
	Sub Regional																			
9	Cockburn Central Library and Commur	15,750,000	44.893	55.107	8,679,353	3.294	285,897.87	10.411	903,607.39	15.709	1,363,439.48					0.283	24,562.57			
10	Cockburn Central Playing Fields	4,024,000	44.893	55.107	2,217,506	3.294	73,044.64	10.411	230,864.52	15.709	348,347.97					0.283	6,275.54			
11	Anning Park - Tennis	3,108,540	44.893	55.107	1,713,023	3.294	56,426.98	10.411	178,342.84	15.709	269,098.80					0.283	4,847.86			
12	Cockburn Heritage Park	226,372	44.893	55.107	124,747	3.294	4,109.16	10.411	12,987.39	15.709	19,596.48					0.283	353.03			
13	Bicycle Network East	1,908,143	44.893	55.107	1,051,520	3.294	34,637.08	10.411	109,473.78	15.709	165,183.33					0.283	2,975.80			
14	North Coogee Foreshore Management	259,437	57.117	42.883	111,254							10.557	11,745.12	0.421	468.38			51.04	56,784.23	
15	Seniors & Life Long Learning Centre	17,102,000	57.117	42.883	7,333,851							10.557	774,234.61	0.421	30,875.51			51.04	3,743,197.38	
16	Beale Park Sports Facilities	5,030,000	57.117	42.883	2,157,015							10.557	227,716.06	0.421	9,081.03			51.04	1,100,940.40	
17	Western Suburbs Skate Park	350,000	57.117	42.883	150,091							10.557	15,845.05	0.421	631.88			51.04	76,606.19	
18	Bicycle Network West	3,639,912	57.117	42.883	1,560,903							10.557	164,784.58	0.421	6,571.40			51.04	796,685.13	
19	Dixon Reserve/Wally Hagen	6,066,600	57.117	42.883	2,601,540							10.557	274,644.59	0.421	10,952.48			51.04	1,327,826.06	
	Local																			
20	Lakelands Reserve	2,515,000	34.280	65.720	1,652,858															
21	Southwell Community Centre	503,000	67.143	32.857	165,271															
22	Hammond Park Recreation Facility (Co	900,000	21.327	78.673	708,057															
23	Frankland Park Rcn & Community	3,018,000	21.327	78.673	2,374,351															
24	Munster Recreation Facility	1,006,000	62.726	37.274	374,976															
25	Banjup Playing Field	3,965,392	27.293	72.707	2,883,118					95.659	2,757,961.43									
26	Banjup Community Centre	4,827,046	27.293	72.707	3,509,600					95.659	3,357,248.58									
	Administration	80,750		100.00	80,750	1.728	1,395.36	5.463	4,411.37	8.243	6,656.22	5.018	4,052.04	0.200	161.50	0.148	119.51	24.259	19,589.14	
					101,455,600															
Total cost		202,042,938				1,526,971.59		4,827,065.01		13,398,671.71		4,584,473.90		182,753.82		130,902.92		22,163,619.41		
Less Funds received						98,663.59		490,068.50		416,966.56		528,368.40		14,108.80		7,393.70		1,545,051.97		
						1,428,308.00		4,336,996.51		12,981,705.15		4,056,105.50		168,645.02		123,509.22		20,618,567.44		
Future dwellings (as estimated 2009-2031)			31,010	536	1,694	2,556		1,556		62		46		7,523						
Dwellings created (as at 30 June 2014)			3,476	31	174	114		187		9		4		557						
Remaining future dwellings			27,474	505	1,520	2,382		1,369		53		42		6,966						
Cost per Dwelling						\$2,828.33		\$2,853.29		\$5,449.92		\$2,962.82		\$3,181.98		\$2,940.70		\$2,959.89		

Coolbellup		Hamilton Hill		Hammond Park/ Wattleup/Henderson		Jandakot		Leeming		Munster		North Lake		South Lake/ Cockburn Central		Spearwood		Success		Yangebup	
%	\$	%	\$		\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$
2.622	97,041.54	7.265	268,881.31	11.016	407,707.70	0.374	13,841.93	0.135	4,996.42	2.664	98,595.98	0.119	4,404.25	15.598	577,289.83	3.270	121,024.35	9.765	361,407.56	2.112	78,166.18
2.622	50,168.16	7.265	139,005.22	11.016	210,775.15	0.374	7,155.95	0.135	2,583.03	2.664	50,971.77	0.119	2,276.89	15.598	298,445.06	3.270	62,566.70	9.765	186,839.09	2.112	40,410.05
2.622	1,016,607.47	7.265	2,816,801.41	11.016	4,271,147.18	0.374	145,008.08	0.135	52,342.49	2.664	1,032,891.80	0.119	46,138.94	15.598	6,047,690.06	3.270	1,267,851.42	9.765	3,786,106.78	2.112	818,869.18
2.622	32,458.05	7.265	89,934.31	11.016	136,368.39	0.374	4,629.79	0.135	1,671.18	2.664	32,977.98	0.119	1,473.12	15.598	193,089.52	3.270	40,479.72	9.765	120,882.11	2.112	26,144.70
2.622	96,859.83	7.265	268,377.81	11.016	406,944.25	0.374	13,816.01	0.135	4,987.06	2.664	98,411.36	0.119	4,396.00	15.598	576,208.83	3.270	120,797.72	9.765	360,730.81	2.112	78,019.81
2.622	100,581.95	7.265	278,691.03	11.016	422,582.30	0.374	14,346.93	0.135	5,178.70	2.664	102,193.10	0.119	4,564.93	15.598	598,351.37	3.270	125,439.73	9.765	374,592.97	2.112	81,017.96
2.622	222,531.67	7.265	616,587.57	11.016	934,938.56	0.374	31,741.74	0.135	11,457.58	2.664	226,096.25	0.119	10,099.64	15.598	1,323,817.33	3.270	277,528.06	9.765	828,764.98	2.112	179,247.48
2.622	9,543.82	7.265	26,443.87	11.016	40,097.14	0.374	1,361.32	0.135	491.39	2.664	9,696.69	0.119	433.15	15.598	56,775.16	3.270	11,902.47	9.765	35,543.62	2.112	7,687.47
				20.994	1,822,143.26	0.713	61,883.78	0.258	22,392.73					29.728	2,580,197.91			18.61	1,615,227.50		
				20.994	465,543.14	0.713	15,810.82	0.258	5,721.16					29.728	659,220.09			18.61	412,677.81		
				20.994	359,632.08	0.713	12,213.85	0.258	4,419.60					29.728	509,247.52			18.61	318,793.61		
				20.994	26,189.35	0.713	889.44	0.258	321.85					29.728	37,084.73			18.61	23,215.38		
				20.994	220,756.19	0.713	7,497.34	0.258	2,712.92					29.728	312,595.97			18.61	195,687.94		
5.516	6,136.79	15.286	17,006.34							5.606	6,236.92	0.251	279.25			6.880	7,654.30			4.444	4,944.14
5.516	404,535.20	15.286	1,121,052.41							5.606	411,135.67	0.251	18,407.97			6.880	504,568.93			4.444	325,916.32
5.516	118,980.94	15.286	329,721.30							5.606	120,922.26	0.251	5,414.11			6.880	148,402.63			4.444	95,857.74
5.516	8,278.99	15.286	22,942.83							5.606	8,414.07	0.251	376.73			6.880	10,326.23			4.444	6,670.02
5.516	86,099.44	15.286	238,599.70							5.606	87,504.25	0.251	3,917.87			6.880	107,390.16			4.444	69,366.55
5.516	143,500.95	15.286	397,671.42							5.606	145,842.34	0.251	6,529.87			6.880	178,985.96			4.444	115,612.44
															1,652,858.00						
			165,270.71																		
					708,057.00																
					2,374,351.14																
						4.341	125,156.13				374,976.44										
						4.341	152,351.75														
2.622	2,117.27	7.265	5,866.49	11.016	8,895.42	0.374	302.01	0.135	109.01	2.664	2,151.18	0.119	96.09	15.598	12,595.39	3.270	2,640.53	9.765	7,885.24	2.112	1,705.44
2,395,442.07		6,802,853.73		12,816,128.25		608,006.88		119,385.13		2,809,018.06		108,808.79		15,435,466.77		2,987,558.90		8,628,355.39		1,929,635.49	
668,492.45		839,381.96		1,269,335.78		0.00		0.00		524,092.94		12,587.66		642,838.14		2,171,440.06		1,090,107.47		83,273.48	
1,726,949.62		5,963,471.77		11,546,792.47		608,006.88		119,385.13		2,284,925.12		96,221.13		14,792,628.63		816,118.84		7,538,247.92		1,846,362.01	
813		2,253		3,416		116		42		826		37		4,837		1,014		3,028		655	
199		328		328		0		0		186		8		179		810		315		47	
614		1,925		3,088		116		42		640		29		4,658		204		2,713		608	
\$2,812.62		\$3,097.91		\$3,739.25		\$5,241.44		\$2,842.50		\$3,570.20		\$3,317.97		\$3,175.75		\$4,000.58		\$2,778.57		\$3,036.78	

APPENDICES CONT.

SCENARIO A: LGAB RECOMMENDATION

DCA 13 - COMMUNITY INFRASTRUCTURE CONTRIBUTION SCHEDULE 2014-15

Ref No	Description	Est Cost *	Du's Existing	Du's DCA	DCA Cont	Atwell		Aubin Grove/Banjup South		Banjup North		Beeliar		Coogee/North Coogee	
		\$	%	%	\$m	%	\$	%	\$	%	\$	%	\$	%	\$
	Regional														
1	Coogee Surf Club (Comp)	7,626,000	46.333	53.667	4,092,645	2.115	86,559.45	6.686	273,634.27	10.088	412,866.07	6.141	251,329.36	20.140	824,258.79
3	Cockburn Central Recn and Aquatic Ce	79,890,000	46.333	53.667	42,874,566	2.115	906,797.08	6.686	2,866,593.50	10.088	4,325,186.25	6.141	2,632,927.12	20.140	8,634,937.65
4	Cockburn Central Community Facilities	2,550,713	46.333	53.667	1,368,891	2.115	28,952.05	6.686	91,524.06	10.088	138,093.74	6.141	84,063.61	20.140	275,694.68
5	Visko Park Bowling and Recreation clu	7,611,720	46.333	53.667	4,084,982	2.115	86,397.36	6.686	273,121.88	10.088	412,092.96	6.141	250,858.73	20.140	822,715.33
6	Coogee Golf Complex	7,904,223	46.333	53.667	4,241,959	2.115	89,717.44	6.686	283,617.40	10.088	427,928.86	6.141	260,498.72	20.140	854,330.61
8	Atwell Oval	750,000	46.333	53.667	402,503	2.115	8,512.93	6.686	26,911.32	10.088	40,604.45	6.141	24,717.68	20.140	81,064.00
	Sub Regional														
9	Cockburn Central Library and Commur	15,750,000	40.127	59.873	9,429,998	3.312	312,321.52	10.468	987,132.14	15.794	1,489,373.81				
10	Cockburn Central Playing Fields	4,024,000	40.127	59.873	2,409,290	3.312	79,795.67	10.468	252,204.43	15.794	380,523.19				
11	Anning Park - Tennis	3,108,540	40.127	59.873	1,861,176	3.312	61,642.15	10.468	194,827.92	15.794	293,954.16				
12	Cockburn Heritage Park	226,372	40.127	59.873	135,536	3.312	4,488.94	10.468	14,187.88	15.794	21,406.51				
13	Bicycle Network East	1,908,143	40.127	59.873	1,142,462	3.312	37,838.36	10.468	119,592.97	15.794	180,440.52				
15	Seniors & Life Long Learning Centre	17,102,000	54.644	45.356	7,756,783							16.998	1,318,497.99	55.745	4,324,018.75
16	Beale Park Sports Facilities	5,030,000	54.644	45.356	2,281,407							16.998	387,793.53	55.745	1,271,770.22
17	Western Suburbs Skate Park	350,000	54.644	45.356	158,746							16.998	26,983.65	55.745	88,492.96
18	Bicycle Network West #	3,639,912	54.644	45.356	1,650,918							16.998	280,623.12	55.745	920,304.51
	Local														
20	Lakelands Reserve	2,515,000	34.280	65.720	1,652,858										
22	Hammond Park Recreation Facility (Co	900,000	21.327	78.673	708,057										
23	Frankland Park Rcn & Community	3,018,000	21.327	78.673	2,374,351										
24	Munster Recreation Facility	1,006,000	62.726	37.274	374,976										
25	Banjup Playing Field	3,965,392	27.293	72.707	2,883,118					95.659	2,757,961.43				
26	Banjup Community Centre	4,827,046	27.293	72.707	3,509,600					95.659	3,357,248.58				
	Administration	80,750		100.00	80,750	2.115	1,707.86	6.686	5,398.95	10.088	8,146.06	6.141	4,958.86	20.140	16,263.05
						95,475,573									
Total cost		173,783,811					1,704,730.81	5,388,746.72		14,245,826.59		5,523,252.36		18,113,850.55	
Less Funds received								98,663.59		416,966.56		528,368.40		1,545,051.97	
								4,898,678.22		13,828,860.03		4,994,883.96		16,568,798.58	
Future dwellings (as estimated 2009-2031)				25,337				1,694		2,556		1,556		5,103	
Dwellings created (as at 30 June 2014)**				2,928				174		114		187		557	
Remaining future dwellings				22,349				1,520		2,382		1,369		4,546	
Cost per Dwelling								\$3,180.33		\$5,805.57		\$3,648.56		\$3,644.70	

Hammond Park/ Wattleup/Henderson		Jandakot		Munster		South Lake/ Cockburn Central		Spearwood		Success		Yangebup	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$
13.482	551,770.46	0.458	18,744.32	3.261	133,461.17	19.090	781,286.01	4.002	163,787.67	11.951	489,112.05	2.585	105,794.88
13.482	5,780,349.03	0.458	196,365.51	3.261	1,398,139.61	19.090	8,184,754.71	4.002	1,715,840.14	11.951	5,123,939.42	2.585	1,108,307.54
13.482	184,553.90	0.458	6,269.52	3.261	44,639.54	19.090	261,321.32	4.002	54,783.02	11.951	163,596.18	2.585	35,385.84
13.482	550,737.24	0.458	18,709.22	3.261	133,211.26	19.090	779,823.02	4.002	163,480.97	11.951	488,196.17	2.585	105,596.78
13.482	571,900.96	0.458	19,428.17	3.261	138,330.29	19.090	809,790.04	4.002	169,763.21	11.951	506,956.56	2.585	109,654.65
13.482	54,265.39	0.458	1,843.46	3.261	13,125.61	19.090	76,837.73	4.002	16,108.15	11.951	48,103.07	2.585	10,404.69
21.109	1,990,578.17	0.717	67,613.08			29.889	2,818,531.95			18.711	1,764,446.83		
21.109	508,576.92	0.717	17,274.61			29.889	720,112.54			18.711	450,802.16		
21.109	392,875.67	0.717	13,344.63			29.889	556,286.94			18.711	348,244.67		
21.109	28,610.23	0.717	971.79			29.889	40,510.27			18.711	25,360.09		
21.109	241,162.40	0.717	8,191.46			29.889	341,470.60			18.711	213,766.15		
				9.026	700,127.24			11.077	859,218.87			7.155	554,997.83
				9.026	205,919.78			11.077	252,711.43			7.155	163,234.66
				9.026	14,328.41			11.077	17,584.29			7.155	11,358.28
				9.026	149,011.90			11.077	182,872.24			7.155	118,123.22
							1,652,858.00						
	708,057.00												
	2,374,351.14												
					374,976.44								
		4.341	125,156.13										
		4.341	152,351.75										
13.482	10,886.72	0.458	369.84	3.261	2,633.26	19.090	15,415.18	4.002	3,231.62	11.951	9,650.43	2.585	2,087.39

13,948,675.24	646,633.49	3,307,904.51	17,038,998.31	3,599,381.62	9,632,173.80	2,324,945.75
1,269,335.78	0.00	524,092.94	642,838.14	2,171,440.06	1,090,107.47	83,273.48
12,679,339.46	646,633.49	2,783,811.57	16,396,160.17	1,427,941.56	8,542,066.33	2,241,672.27
3,416	116	826	4,837	1,014	3,028	655
328	0	186	179	810	315	47
3,088	116	640	4,658	204	2,713	608
\$4,106.00	\$5,574.43	\$4,349.71	\$3,520.00	\$6,999.71	\$3,148.57	\$3,686.96

#Approx 3km of bike network west is north of Roe Hwy reserve - this cost has not been excluded for the purposes of this exercise as the change would be negligible.

* Note: these costs reflect current totals and no reductions have been factored in for proportion of catchment excluded under this model. Total cost has simply been shown shared across remaining suburbs.

INCLUSIONS/ASSUMPTIONS: This model excludes various suburbs and portions of suburbs (removes Robb Jetty /Emplacement areas of Cockburn Coast & South Beach developments, Hamilton Hill, Bibra Lake, Coolbellup, North Lake, Leeming). It reapportions regional, subregional and local existing and future dwelling numbers. It deletes Infrastructure items in those excluded areas which are: North Coogee FMP, Dixon Reserve/Wally Hagen, Wetland Ed Centre & Bibra Lake Mgt Plan & Southwell CommCentre.

**Note: for these lots, number is based on current boundary

APPENDICES CONT.

SCENARIO B: COCKBURN NEW PROPOSAL
DCA 13 - COMMUNITY INFRASTRUCTURE CONTRIBUTION SCHEDULE 2014-15

Ref No	Description	Est Cost *	Du's Existing	Du's DCA	DCA Cont	Atwell		Aubin Grove/Banjup South		Banjup North		Beeliar		Bibra Lake West		Bibra Lake East		Coogee/North Coogee	
		\$	%	%	\$m	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$
	Regional																		
1	Coogee Surf Club (Comp)	7,626,000	51.351	48.649	3,709,973	2.144	79,541.82	6.775	251,350.65	10.223	379,270.51	6.223	230,871.60	0.248	9,200.73	0.184	6,826.35	11.499	426,609.77
2	Wetlands Ed/Native Arc	3,942,460	51.351	48.649	1,917,967	2.144	41,121.22	6.775	129,942.29	10.223	196,073.80	6.223	119,355.11	0.248	4,756.56	0.184	3,529.06	11.499	220,547.07
3	Cockburn Central Recn and Aquatic Ce	79,890,000	51.351	48.649	38,865,686	2.144	833,280.31	6.775	2,633,150.23	10.223	3,973,239.09	6.223	2,418,611.65	0.248	96,386.90	0.184	71,512.86	11.499	4,469,165.24
4	Cockburn Central Community Facilities	2,550,713	51.351	48.649	1,240,896	2.144	26,604.82	6.775	84,070.73	10.223	126,856.84	6.223	77,220.98	0.248	3,077.42	0.184	2,283.25	11.499	142,690.67
5	Visko Park Bowling and Recreation clu	7,611,720	51.351	48.649	3,703,026	2.144	79,392.87	6.775	250,879.99	10.223	378,560.31	6.223	230,439.29	0.248	9,183.50	0.184	6,813.57	11.499	425,810.92
6	Coogee Golf Complex	7,904,223	51.351	48.649	3,845,325	2.144	82,443.78	6.775	260,520.80	10.223	393,107.62	6.223	239,294.60	0.248	9,536.41	0.184	7,075.40	11.499	442,173.97
7	Bibra Lake Management Plan	17,487,630	51.351	48.649	8,507,557	2.144	182,402.02	6.775	576,386.99	10.223	869,727.56	6.223	529,425.28	0.248	21,098.74	0.184	15,653.91	11.499	978,283.99
8	Atwell Oval	750,000	51.351	48.649	364,868	2.144	7,822.76	6.775	24,719.77	10.223	37,300.40	6.223	22,705.70	0.248	904.87	0.184	671.36	11.499	41,956.11
	Sub Regional																		
9	Cockburn Central Library and Commur	15,750,000	43.545	56.455	8,891,663	3.303	293,691.61	10.438	928,111.73	15.750	1,400,436.84					0.283	25,163.40		
10	Cockburn Central Playing Fields	4,024,000	43.545	56.455	2,271,749	3.303	75,035.88	10.438	237,125.18	15.750	357,800.50					0.283	6,429.05		
11	Anning Park - Tennis	3,108,540	43.545	56.455	1,754,926	3.303	57,965.21	10.438	183,179.20	15.750	276,400.89					0.283	4,966.44		
12	Cockburn Heritage Park	226,372	43.545	56.455	127,798	3.303	4,221.18	10.438	13,339.59	15.750	20,128.23					0.283	361.67		
13	Bicycle Network East	1,908,143	43.545	56.455	1,077,242	3.303	35,581.31	10.438	112,442.53	15.750	169,665.64					0.283	3,048.60		
15	Seniors & Life Long Learning Centre	17,102,000	61.259	38.741	6,625,486							17.736	1,175,096.17	0.707	46,842.18			32.77	2,171,171.70
16	Beale Park Sports Facilities	5,030,000	61.259	38.741	1,948,672							17.736	345,616.52	0.707	13,777.11			32.77	638,579.91
17	Western Suburbs Skate Park	350,000	61.259	38.741	135,594							17.736	24,048.86	0.707	958.65			32.77	44,433.99
18	Bicycle Network West #	3,639,912	61.259	38.741	1,410,138							17.736	250,102.13	0.707	9,969.68			32.77	462,102.32
	Local																		
20	Lakelands Reserve	2,515,000	34.280	65.720	1,652,858														
21	Southwell Community Centre	503,000	53.947	46.053	231,647														
22	Hammond Park Recreation Facility (Co	900,000	21.327	78.673	708,057														
23	Frankland Park Rcn & Community	3,018,000	21.327	78.673	2,374,351														
24	Munster Recreation Facility	1,006,000	62.726	37.274	374,976														
25	Banjup Playing Field	3,965,392	27.293	72.707	2,883,118					95.659	2,757,961.43								
26	Banjup Community Centre	4,827,046	27.293	72.707	3,509,600					95.659	3,357,248.58								
	Administration	80,750		100.00	80,750	2.144	1,731.28	6.775	5,470.81	10.223	8,255.07	6.223	5,025.07	0.248	200.26	0.184	148.58	11.499	9,285.44
					98,213,924														
Total cost		195,716,901																	
Less Funds received																			
Future dwellings (as estimated 2009-2031)			25,002				536		1,694		2,556		1,556		62		46		2,875
Dwellings created (as at 30 June 2014)**			3,269				31		174		114		187		9		4		557
Remaining future dwellings			21,673				505		1,520		2,382		1,369		53		42		2,318
Cost per Dwelling							\$3,370.64		\$3,421.46		\$5,997.09		\$3,754.16		\$3,995.93		\$3,502.14		\$3,851.49

Hamilton Hill		Hammond Park/ Wattleup/Henderson		Jandakot		Munster		South Lake/ Cockburn Central		Spearwood		Success		Yangebup	
%	\$		\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$
7.139	264,854.95	13.663	506,893.58	0.464	17,214.27	3.305	122,614.60	19.346	717,731.33	4.056	150,476.49	12.111	449,314.80	2.620	97,201.29
7.139	136,923.69	13.663	262,051.88	0.464	8,899.37	3.305	63,388.82	19.346	371,049.97	4.056	77,792.76	12.111	232,285.03	2.620	50,250.74
7.139	2,774,621.33	13.663	5,310,218.69	0.464	180,336.78	3.305	1,284,510.93	19.346	7,518,955.63	4.056	1,576,392.23	12.111	4,707,023.24	2.620	1,018,280.98
7.139	88,587.59	13.663	169,543.67	0.464	5,757.76	3.305	41,011.62	19.346	240,063.81	4.056	50,330.76	12.111	150,284.96	2.620	32,511.48
7.139	264,359.00	13.663	505,944.40	0.464	17,182.04	3.305	122,385.00	19.346	716,387.34	4.056	150,194.72	12.111	448,473.44	2.620	97,019.27
7.139	274,517.78	13.663	525,386.82	0.464	17,842.31	3.305	127,088.01	19.346	743,916.66	4.056	155,966.40	12.111	465,707.36	2.620	100,747.53
7.139	607,354.50	13.663	1,162,387.53	0.464	39,475.07	3.305	281,174.76	19.346	1,645,872.00	4.056	345,066.52	12.111	1,030,350.24	2.620	222,898.00
7.139	26,047.89	13.663	49,851.85	0.464	1,692.99	3.305	12,058.87	19.346	70,587.27	4.056	14,799.03	12.111	44,189.10	2.620	9,559.53
		21.049	1,871,606.04	0.715	63,575.39			29.805	2,650,160.01			18.658	1,659,006.39		
		21.049	478,180.49	0.715	16,243.01			29.805	677,094.85			18.658	423,862.97		
		21.049	369,394.43	0.715	12,547.72			29.805	523,055.77			18.658	327,434.14		
		21.049	26,900.27	0.715	913.76			29.805	38,090.29			18.658	23,844.61		
		21.049	226,748.70	0.715	7,702.28			29.805	321,072.02			18.658	200,991.84		
20.346	1,348,021.34					9.418	623,988.25			11.558	765,773.65			7.466	494,658.77
20.346	396,476.87					9.418	183,525.96			11.558	225,227.54			7.466	145,487.87
20.346	27,587.85					9.418	12,770.20			11.558	15,671.90			7.466	10,123.41
20.346	286,906.74					9.418	132,806.83			11.558	162,983.79			7.466	105,280.93
									1,652,858.00						
	231,646.59														
			708,057.00												
			2,374,351.14												
							374,976.44								
				4.341	125,156.13										
				4.341	152,351.75										
7.139	5,764.74	13.663	11,032.87	0.464	374.68	3.305	2,668.79	19.346	15,621.90	4.056	3,275.22	12.111	9,779.63	2.620	2,115.65

6,733,670.88	14,558,549.34	667,265.30	3,384,969.07	17,902,516.84	3,693,951.00	10,172,547.75	2,386,135.45
839,381.96	1,269,335.78	0.00	524,092.94	642,838.14	2,171,440.06	1,090,107.47	83,273.48
5,894,288.92	13,289,213.56	667,265.30	2,860,876.13	17,259,678.70	1,522,510.94	9,082,440.28	2,302,861.97
1,785	3,416	116	826	4,837	1,014	3,028	655
328	328	0	186	179	810	315	47
1,457	3,088	116	640	4,658	204	2,713	608
\$4,045.50	\$4,303.50	\$5,752.29	\$4,470.12	\$3,705.38	\$7,463.29	\$3,347.75	\$3,787.60

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