

Special Council Meeting - 25 June 2019 Attachments

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[2019-2020 Annual Budget report – Public submission summary

No.	Submission received	Officer's response	Amended – Y/N
1	<p>I disagree with differential rates. Property owners who choose to rent out their house in the Town are providing an opportunity for others to live in the town. I don't think we should charge them more for this.</p>	<p>Submission opposing differential rates is noted. However, the non-residential differential rates category relates to business and commercial (non-residential) properties and not rental property.</p>	N
2	<p>I do not agree with differential rating or the minimum rating charge.</p> <p>Rates charges should not increase each year on prior years as is the current practice. For too long the rates have just been increasing each year and funding various non essential works continues to escalate - paid for by the rate payers - events/festivals /art work/pretty street signs etc'.</p> <p>If the Town refocussed on providing its traditional services there could be considerable savings.</p> <p>The annual rates charge is a significant expense to most people in the Town and the Town should be containing its the costs not just seeking a mechanism to grow its rates base</p>	<p>Submission noted. The submission identifies events/festivals /art work/pretty street signs etc as non-essential and an area for considerable savings.</p> <p>The Town is mindful of the impact that annual rate notices have on the community. However, the Town is also mindful of the needs of the community informed by the Strategic Community Plan.</p> <p>The draft Budget seeks to balance the needs and expectations of the wider community and the cost of delivering services.</p>	N
3	<p>Our rates have continued to go up over the years I have been here based on the rental values for residential but this is not the case. I have seen the property rental values as well as the property prices</p>	<p>Submission noted. The Town is mindful of the impact of rate rises on the community and the draft Budget seeks to balance the needs of the</p>	N

	plunge in this time. I am hoping that our rates go down or at least stay the same due to the depressed markets caused by our economy and the over supply of apartments in the area.	community and the cost of delivering services.	
4	Happy with the differential rates.	Support is noted.	N
5	I am sick of my rates going towards the ever increasing staff cost. The FBT alone of \$400 000 is an indicator that wages costs and perks are getting out of hand at this council, while pushing the CEO's remuneration into an ever increasing bracket. To what benefit to the community? Most staff are "fly in's" who do not live in the local community and therefore do not have to bear the brunt of their decisions. It's time our elected members said NO MORE. The rate of increase should be in line with the rate of inflation and not a percent more. Enough is enough. And why are we subsidising the country's most cash rich football club? The poor ratepayer is hit with a treble whammy with this deal, contributing on a local, state and federal level.	Submission opposing rates rise is noted. The recommended increase in Employee costs from the 2018/19 Budget is ~2%	
6	I have no problem with differential rates for residents and non-residents. Indeed, I would like to see the Council adopt this as a general principle for its charges. For example, although our parking meters do not require you to put a licence plate number in yet, such parking meters exist, and it would be a simple matter for the Council to charge higher rates for street parking for cars that do not belong to Town of Vic Park residents than to those that do. With a bit of	Submission noted. However, similar to submission 1, the non-residential differential category relates to business and commercial (non-residential) properties and not rental property. Discounts and other incentives for residents is not relevant to diferential rates.	N

	<p>thought, there are doubtless other opportunities to provide discounts to residents of the Town for things they consume in the Town. However, if a person has both a main residence and another property in the Town, they should pay the same lower rate on each one and not just on the primary residence. The same is true for any non-residential property a resident of the Town happens to own in the Town. To do otherwise would provide a disincentive for residents to invest in their Town, and reduce an obvious opportunity to promote local economic development.</p>		
7	<p>I feel another annual increase of rates without any effort to reduce costs is not acceptable. Also loading a higher rate onto business when we actually receive less services from the Town is also not fair or equitable. I have a 62 square meter shop and pay a similar amount to my in-laws who live on a 1012 square meter block. The economy is not doing well, retail is awful, we had to endure months of disruption from the water pipes with more disruption to come when the road is resurfaced and yet you expect us to just stump up even more rates so you can run courses for people to learn how to start a food business to compete with your rate payers. This administration need to take a long hard look at themselves and remember why they exist. You do not have a mandate for many of the things you choose to waste rate payers funds on. Next time you are in Subiaco take a good look around at what a ghost town it has</p>	<p>Submission is noted.</p> <p>The Town regularly undertakes service reviews across the organisation to ensure service levels are aligned with Community expectations, recent reviews have identified and delivered savings.</p>	N

	become, because that is what you are going to create in Vic Park if you continue in this manner.		
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TOWN OF
VICTORIA PARK

ANNUAL BUDGET

2019 - 2020 VICTORIAPARK.WA.GOV.AU



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VIC PARK**



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Foreword



Foreword

Mayor's Message - Placeholder



Mayor's message will be included following the adoption of the 2019-2020 Annual Budget.

Trevor Vaughan, Mayor



Foreword

The Council

TOWN OF VICTORIA PARK
Ward map legend
BANKSIA WARD
JARRAH WARD

TOWN OF VICTORIA PARK
Trevor Vaughan
Mayor
Term exp: 10/19

BANKSIA
Cr Claire Anderson
Term exp: 10/19

BANKSIA
Cr Julian Jacobs
Term exp: 10/19

BANKSIA
Cr Ronhhda Potter
Term exp: 10/21

JARRAH
Cr Jennifer Ammons Noble
Term exp: 10/19

JARRAH
Cr Bronwyn Ife
Term exp: 10/21

JARRAH
Cr Brian Oliver
Term exp: 10/21

JARRAH
Cr Vicki Potter
Deputy Mayor
Term exp: 10/19

BANKSIA
Cr Karen Vernon
Term exp: 10/21

Foreword

Chief Executive Officer's Foreword - Placeholder



Chief Executive Officer's message will be included following the adoption of the 2019-2020 Annual Budget.

Anthony Vuleta, Chief Executive Officer

Foreword

The Executive and Responsible Areas



Anthony Vuleta
Chief Executive Officer

Chief Executive Office

Communications and Engagement
Customer Relations
Human Resources and Development
Leadership and Governance



Luke Ellis
A/Chief Financial Officer



Natalie Martin Goode
Chief Community Planner



Ben Killigrew
Chief Operations Officer

Finance

Aqualife
Budgeting
Corporate Funds
Financial Services
Information Systems
Leisurelife
Parking
Ranger Services

Community Planning

Building Services
Community Development
Digital Hub
Economic Development
Environmental Health
General Compliance
Healthy Community
Library Services
Place Management
Strategic Town Planning
Urban Planning

Operations

Asset Planning
Environment
Fleet Services
Parks and Reserves
Project Management
Street Improvement
Street Operations
Waste Services



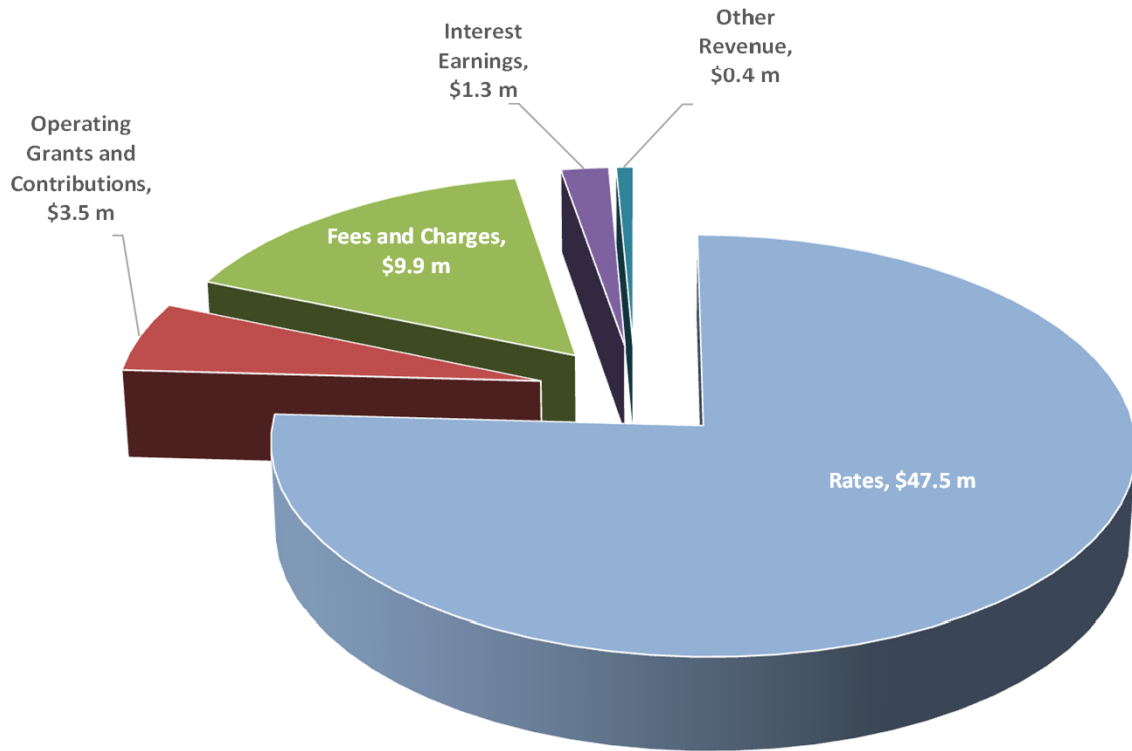




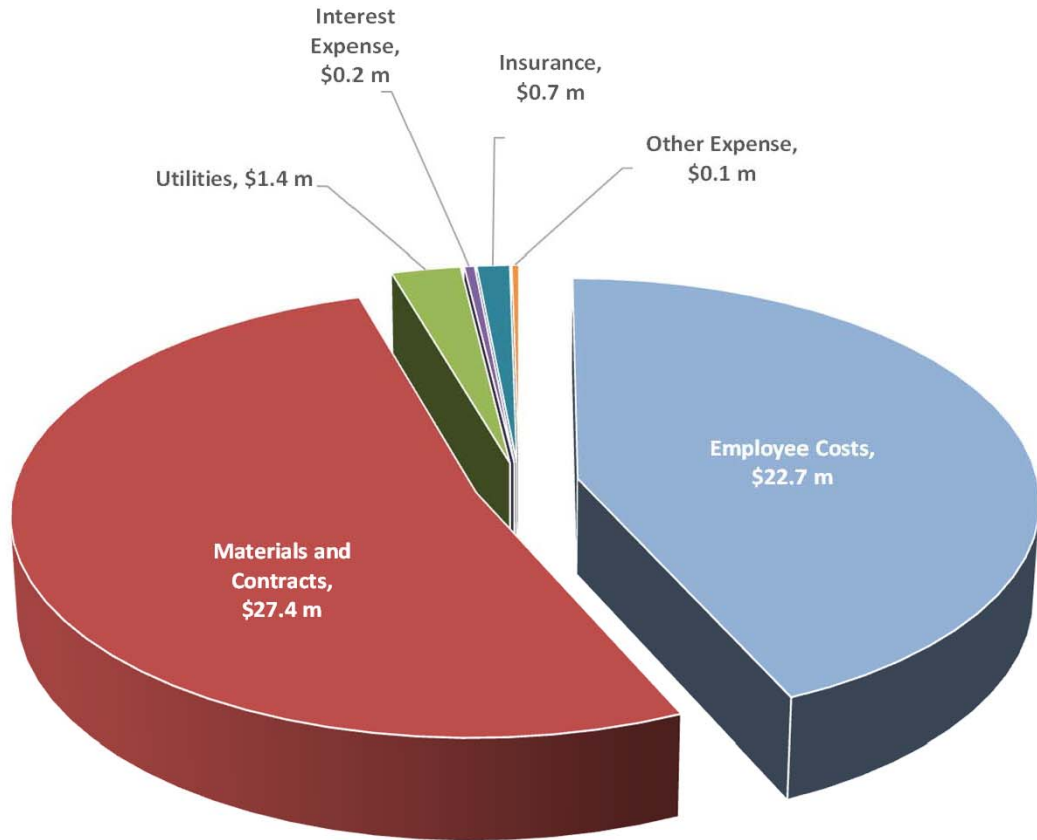
Budget Overview



Operating Revenue

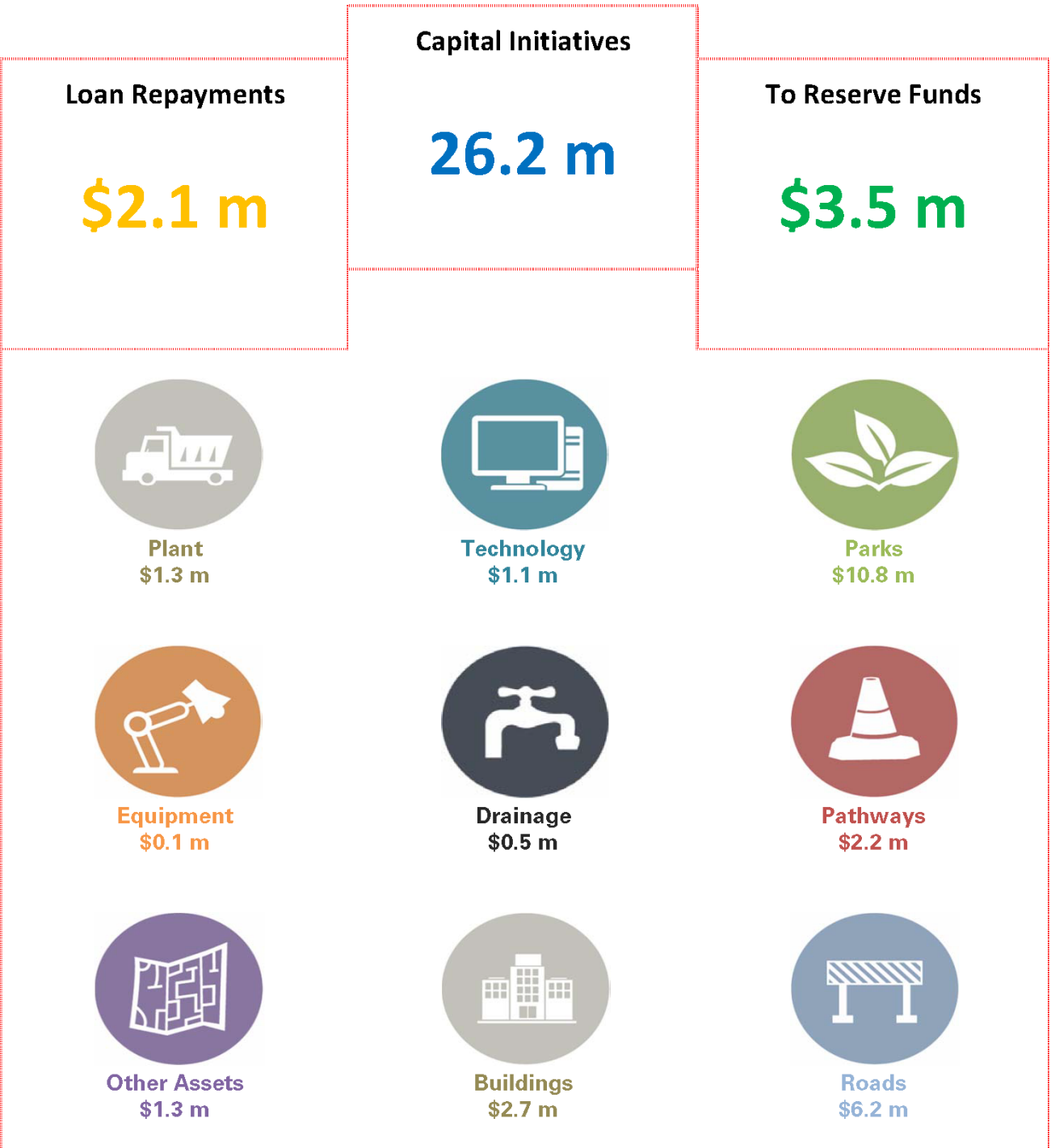


Operating Expenditure



Budget Overview

Capital Initiative costs and other payments



Budget Overview

A brief snapshot of the large projects - Placeholder

A brief snap shot of the larger projects will be provided within this space after the adoption of the 2019-2020 Annual Budget.

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Budget Overview

A brief snapshot of the large projects (continued) - Placeholder

A brief snap shot of the larger projects will be provided within this space after the adoption of the 2019-2020 Annual Budget.

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Budget Overview

A brief snapshot of the large projects (continued) - Placeholder

A brief snap shot of the larger projects will be provided within this space after the adoption of the 2019-2020 Annual Budget.

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Budget Statements for the Year Ending 30 June 2020



Budget Statements for the Year Ending 30 June 2020

General Notes to the Budget Statements

Basis of Preparation

The Budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretation, other pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1995* and accompanying regulations. Material accounting policies, which have been adopted in the preparation of this budget, are as presented and have been consistently applied, unless stated otherwise. Except for cash flow and rate setting information, the budget has also been prepared on the accrual basis and is based on historical costs, modified where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The Local Government Reporting Entity

All Funds through which the local government controls resources to carry on its functions have been included in the financial statements forming part of this budget. In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers to between Funds) have been eliminated. All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies is included within the budget.

Previous Year Actual Balances

Balances shown in this budget relating to the previous year are as forecast at the time of budget preparation and are subject to final adjustments.



Budget Statements for the Year Ending 30 June 2020

Statement of Comprehensive Income by Nature or Type

Particulars	Note	2018-2019	2018-2019	2019-2020
		Budget	Actual	Budget
		\$	\$	\$
Revenue	1,8,9 and 10			
Rates		45,789,500	46,024,205	47,517,462
Operating Grants, Subsidies and Contributions		3,779,500	1,945,082	3,457,000
Fees and Charges		9,627,500	9,523,994	9,943,930
Service Charges		0	52	0
Interest Earnings		1,534,500	1,405,398	1,255,000
Other Revenue		341,500	304,381	447,000
Total Revenue		61,072,500	59,203,112	62,620,392
Expense	5 and 10			
Employee Costs		(22,252,500)	(22,071,132)	(22,697,328)
Materials and Contracts		(33,069,500)	(23,731,782)	(27,371,342)
Utilities		(1,400,000)	(1,445,725)	(1,430,000)
Depreciation		(8,037,500)	(8,928,898)	(9,384,500)
Interest Expense		(452,000)	(304,159)	(205,000)
Insurance		(550,000)	(601,325)	(665,700)
Other Expense		(31,000)	(4,592)	(143,500)
Total Expense		(65,792,500)	(57,087,613)	(61,897,370)
Sub-Total		(4,720,000)	2,115,499	723,022
Other Items	4 and 9			
Non-Operating Grants, Subsidies and Contributions		6,054,500	1,013,918	8,741,000
Profit on Asset Disposals		1,622,500	365,559	57,600
Loss on Asset Disposals		(15,000)	(37,183)	(45,532)
Loss on Revaluation of Non-Current Assets		0	0	0
Total Other Items		7,662,000	1,342,293	8,753,068
Net Result		2,942,000	3,457,792	9,476,090
Other Comprehensive Income				
Changes on Revaluation of Non-Current Assets		0	0	0
Total Other Comprehensive Income		0	0	0
Total Comprehensive Income		2,942,000	3,457,792	9,476,090

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

Budget Statements for the Year Ending 30 June 2020

Notes to the Statement of Comprehensive Income by Nature or Type

Key Terms and Definitions - Nature or Type (Revenues)

Rates

All rates levied under the *Local Government Act 1995*. This includes general rates, differential rates, specified area rates, minimum rate payments, interim rates, back rates, ex-gratia rates, less any discounts offered. It excludes administration fees, interest on instalments, interest on arrears and service charges.

Operating Grants, Subsidies and Contributions

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

Fees and Charges

Revenue from the use of facilities and charges made for local government services.

Service Charges

Service Charges imposed as per Regulation 54 of the *Local Government (Financial Management) Regulations 1996*, which include, television and radio rebroadcasting, underground electricity and neighbourhood surveillance services. This does not include waste removal charges, where applicable.

Interest Earnings

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

Other Revenue

Other revenue, which generally cannot be classified under the other categories.

Non-Operating Grants, Subsidies and Contributions

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

Profit on Asset Disposals

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



Budget Statements for the Year Ending 30 June 2020

Notes to the Statement of Comprehensive Income by Nature or Type (continued)

Key Terms and Definitions - Nature or Type (Expenses)

Employee Costs

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

Materials and Contracts

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, memberships, periodicals, publications, hire expenses, rental leases, postage and freight etc.

Utility Charges

Expenditure made to the respective agencies for the provision of power, gas or water. This does not include expenditure incurred for the reinstatement of roadwork on behalf of these agencies.

Depreciation

Depreciation expense raised on all classes of assets.

Interest Expenses

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

Insurance

All insurance expenses other than workers' compensation and health benefit insurance (which is included as a cost of employment).

Other Expense

Statutory fees, taxes, provision for bad debts, Elected Member fees, donations and subsidies made to community groups.

Loss on Asset Disposal

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



Budget Statements for the Year Ending 30 June 2020

Statement of Comprehensive Income by Program

Particulars	Note	2018-2019	2018-2019	2019-2020
		Budget	Actual	Budget
		\$	\$	\$
Revenue	1, 8, 9 and 10			
General Purpose Funding		48,366,500	48,502,489	50,079,462
Governance		500	0	0
Law, Order and Public Safety		2,848,000	3,122,013	3,163,575
Health		282,000	292,465	292,700
Education and Welfare		260,000	231,566	214,100
Community Amenities		1,150,500	1,215,889	1,202,780
Recreation and Culture		6,510,500	4,330,724	6,430,575
Transport		439,500	471,549	287,000
Economic Services		464,500	399,016	402,000
Other Property and Services		750,500	637,400	548,200
Total Revenue		61,072,500	59,203,112	62,620,392
Expense excluding Finance Costs	5 and 10			
General Purpose Funding		(1,225,500)	(501,301)	(1,666,862)
Governance		(577,000)	(404,227)	(687,000)
Law, Order and Public Safety		(4,509,500)	(3,271,488)	(4,418,400)
Health		(1,578,500)	(1,395,906)	(1,590,000)
Education and Welfare		(1,816,000)	(1,122,692)	(1,839,575)
Community Amenities		(9,253,000)	(8,109,508)	(9,027,823)
Recreation and Culture		(18,158,500)	(13,826,252)	(18,143,906)
Transport		(12,489,500)	(12,363,728)	(13,361,900)
Economic Services		(9,194,000)	(1,656,011)	(2,419,588)
Other Property and Services		(6,539,000)	(14,132,340)	(8,537,317)
Total Expense excluding Finance Costs		(65,340,500)	(56,783,454)	(61,692,370)
Finance Costs	6 and 10			
Law, Order and Public Safety		(67,500)	(52,875)	(38,500)
Recreation and Culture		(134,500)	(134,286)	(89,000)
Economic Services		(145,500)	(13,325)	0
Other Property and Services		(104,500)	(103,673)	(77,500)
Total Finance Costs		(452,000)	(304,159)	(205,000)
Non-Operating Grants, Subsidies and Contributions	9			
Other Property and Services		0	0	986,000
Recreation and Culture		3,845,000	0	4,594,000
Transport		2,209,500	1,013,918	3,161,000
Total Non-Operating Grants, Subsidies and Contributions		6,054,500	1,013,918	8,741,000

Budget Statements for the Year Ending 30 June 2020

Statement of Comprehensive Income by Program (continued)

Particulars	Note	2018-2019	2018-2019	2019-2020
		Budget	Actual	Budget
		\$	\$	\$
Profit / (Loss) on Disposal of Assets	4			
General Purpose Funding		0	0	0
Governance		0	0	0
Law, Order and Public Safety		6,500	2,164	(7,725)
Health		0	0	0
Education and Welfare		0	0	0
Community Amenities		0	736	0
Recreation and Culture		(5,000)	322,662	(7,675)
Transport		4,500	(6,500)	47,325
Economic Services		(2,000)	(2,000)	(10,454)
Other Property and Services		1,603,500	11,313	(9,403)
Total Profit / (Loss) on Disposal of Assets		1,607,500	328,375	12,068
Other Items				
Loss on Revaluation of Non-Current Assets		0	0	0
Total Other Items		0	0	0
Net Result		2,942,000	3,457,792	9,476,090
Other Comprehensive Income				
Changes on Revaluation of Non-Current Assets		0	0	0
Total Other Comprehensive Income		0	0	0
Total Comprehensive Income		2,942,000	3,457,792	9,476,090

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

Budget Statements for the Year Ending 30 June 2020

Notes to the Statement of Comprehensive Income by Program

Key Terms and Definitions - Programs

General Purpose Funding

Rates, general purpose government grants and interest revenue.

Governance

Includes the activities of Elected Members and the administrative support available to Council for the provision of governance of the District. Other costs that relate to the task of assisting Elected Members and ratepayers on matters that do not concern specific local government services may also be included.

Law, Order and Public Safety

This area includes supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety, including emergency services.

Health

Includes inspection of food outlets and their control, provision of skin penetration services, noise control and waste disposal compliance.

Education and Welfare

Includes maintenance of child minding centres, playgroup centres, senior citizen centres and aged care facilities. This area also includes support of home and community care programs and youth services.

Community Amenities

Included in this area are items such as rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment, administration of development planning schemes, and public conveniences.

Recreation and Culture

Includes maintenance of public halls, civic centres, aquatic facilities, beaches, recreation centres and various sporting facilities. The provision and maintenance of parks, gardens playgrounds, libraries, museums and other cultural facilities are also included in this area.

Transport

Includes construction and maintenance of roads, streets, pathways, depots, parking facilities and traffic control. Cleaning of streets, maintenance of street trees and the provision of street lighting are also included.

Other Property and Services

Includes private works, plant repair and plant costs, and administrative overheads not included elsewhere.



Budget Statements for the Year Ending 30 June 2020

Statement of Cash Flows

Particulars	Note	2018-2019	2018-2019	2019-2020
		Budget	Actual	Budget
		\$	\$	\$
Cash Flows from Operating Activities - Receipts				
Rates		43,253,000	46,024,205	47,517,462
Operating Grants, Subsidies and Contributions		3,779,500	1,945,082	3,457,000
Fees and Charges		10,580,050	9,523,994	9,943,930
Service Charges		0	0	0
Interest Earnings		1,535,000	1,405,398	1,255,000
Other Revenue		87,080	304,381	447,000
Goods and Services Tax		2,000,000	2,000,000	2,000,000
Net Cash Flows from Operating Activities - Receipts		61,234,630	61,203,060	64,620,392
Expense				
Employee Costs		(21,500,500)	(22,071,132)	(22,697,328)
Materials and Contracts		(31,587,930)	(23,731,782)	(27,446,874)
Utilities		(1,764,700)	(1,445,725)	(1,400,000)
Interest Expense		(452,000)	(304,159)	(205,000)
Insurance		(554,000)	(601,325)	(665,700)
Other Expense		(354,000)	(77,625)	(143,500)
Goods and Services tax		(2,000,000)	(2,000,000)	(2,000,000)
Net Cash Flows from Operating Activities - Payments		(58,213,130)	(50,231,748)	(54,558,402)
Net Cash Flow from Operating Activities	3	3,021,500	10,971,312	10,061,990
Cash Flows from Investing Activities				
Payments for Development of Land for Resale	4	(71,000)	(3,709,939)	(71,000)
Payments for Property, Plant and Equipment	4	(5,198,000)	(2,516,343)	(5,165,450)
Payments for Infrastructure	4	(13,119,500)	(3,107,536)	(21,010,435)
Non-Operating Grants, Subsidies and Contributions	9	6,054,500	1,013,918	8,741,000
Proceeds from Sale of Assets	4	3,633,000	1,584,329	288,000
Net Cash Flows from Investing Activities		(8,701,000)	(6,735,571)	(17,217,885)
Cash Flows from Financing Activities				
Repayment of Borrowings	6	(3,237,500)	(2,369,580)	(2,068,499)
Proceeds from New Borrowings	6	9,375,000	0	0
Net Cash Flows from Financing Activities		6,137,500	(2,369,580)	(2,068,499)
Net Increase / (Decrease) in Cash Held		458,000	1,866,161	(9,224,394)
Cash at Beginning of the Year		41,269,200	41,639,572	43,505,733
Cash, and Cash Equivalents, at the End of the Year	3	41,727,200	43,505,733	34,281,339

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

Budget Statements for the Year Ending 30 June 2020

Rate Setting Statement

Particulars	Note	2018-2019	2018-2019	2019-2020
		Budget	Actual	Budget
		\$	\$	\$
Opening Net Current Assets - Surplus / (Deficit)	2	4,539,000	4,539,000	6,418,862
Revenue (excluding Rates and Non-Operating Revenue)				
General Purpose Funding		2,577,000	2,478,284	2,562,000
Governance		500	0	0
Law, Order and Public Safety		2,856,000	3,128,258	3,164,666
Health		282,000	292,465	292,700
Education and Welfare		260,000	231,566	214,100
Community Amenities		1,150,500	1,216,626	1,202,780
Recreation and Culture		6,510,500	4,658,386	6,437,166
Transport		450,500	471,549	334,325
Economic Services		464,500	399,016	402,000
Other Property and Services		2,354,000	668,314	550,793
Total Revenue (excluding Rates and Non-Operating Revenue)		16,905,500	13,544,465	15,160,530
Expense				
General Purpose Funding		(1,225,500)	(501,301)	(1,666,862)
Governance		(577,000)	(404,227)	(687,000)
Law, Order and Public Safety		(4,578,500)	(3,328,445)	(4,465,716)
Health		(1,578,500)	(1,395,906)	(1,590,000)
Education and Welfare		(1,816,000)	(1,122,692)	(1,839,575)
Community Amenities		(9,253,000)	(8,109,508)	(9,027,823)
Recreation and Culture		(18,298,000)	(13,965,538)	(18,247,172)
Transport		(12,496,000)	(12,370,228)	(13,361,900)
Economic Services		(9,341,500)	(1,671,336)	(2,430,042)
Other Property and Services		(6,643,500)	(14,255,614)	(8,626,813)
Total Expense		(65,807,500)	(57,124,796)	(61,942,902)
Excluded Operating Activities				
Profit on Asset Disposals	4	(1,622,500)	(365,559)	(57,600)
Loss on Asset Disposals	4	15,000	37,183	45,532
Loss on Revaluation of Non-Current Assets		0	0	0
Movement in Non-Current Assets		0	0	0
Depreciation on Assets	5	8,037,500	8,928,898	9,384,500
Total Excluded Operating Activities		6,430,000	8,600,522	9,372,432
Total Operating Activities		(37,933,000)	(30,440,809)	(30,991,078)

Budget Statements for the Year Ending 30 June 2020

Rate Setting Statement (continued)

Particulars	Note	2018-2019	2018-2019	2019-2020
		Budget	Actual	Budget
		\$	\$	\$
Investing Activities				
Non-Operating Grants, Subsidies and Contributions	9	6,054,500	1,013,918	8,741,000
Purchase Assets - Land Held for Resale	4	(71,000)	(3,709,939)	(71,000)
Purchase Assets - Land and Buildings	4	(2,950,500)	(1,238,894)	(2,606,400)
Purchase Assets - Plant and Machinery	4	(934,500)	(485,446)	(1,265,000)
Purchase Assets - Furniture and Equipment	4	(336,500)	(336,363)	(183,400)
Purchase Assets - Information Technology	4	(976,500)	(455,640)	(1,110,650)
Purchase Infrastructure - Roads	4	(4,338,500)	(1,887,998)	(6,217,360)
Purchase Infrastructure - Drainage	4	(444,500)	(198,260)	(497,700)
Purchase Infrastructure - Pathways	4	(700,000)	(119,294)	(2,225,055)
Purchase Infrastructure - Parks	4	(6,297,000)	(532,286)	(10,816,820)
Purchase Infrastructure - Other	4	(1,339,500)	(369,698)	(1,253,500)
Proceeds from Disposal of Assets	4	3,633,000	1,584,329	288,000
Total Investing Activities		(8,701,000)	(6,735,571)	(17,217,885)
Financing Activities				
Repayment of Borrowings	6	(3,237,500)	(2,369,580)	(2,068,499)
Proceeds from New Borrowings	6	9,375,000	0	0
Transfers to Reserve (Restricted Assets)	7	(9,695,000)	(4,044,383)	(3,516,000)
Transfers from Reserve (Restricted Assets)	7	4,402,000	3,985,000	6,276,000
Total Financing Activities		844,500	(2,428,963)	691,501
Budgeted Deficiency Before General Rates				
Estimated Amount from General Rates (Initial Levy)	1	45,583,000	45,627,053	47,297,985
Estimated Amount from Interim Rates	1	206,500	397,152	219,477
Closing Net Current Assets - Surplus / (Deficit)	2	0	6,418,862	0





Notes to the Budget Statements



Notes to the Budget Statements

Note 1 - Rates and Service Charges

Rating Information

Overview

The rating system is the means by which Council is able to raise sufficient revenue to pay for the services it provides. The methodology is designed to ensure that all property owners make a reasonable rate contribution, taking into account an owner's ability to pay, and ensuring that no sector is rated excessively. Throughout Australia, rating on the basis of property valuations has been found to be the most appropriate means of achieving rating equity.

Differential Rating

In accordance with *Section 6.33 of the Local Government Act 1995*, a local government may impose differential rates according to any, or a combination, of the following characteristics -

- The purpose for which the land is zoned under a Town Planning Scheme in force;
- The predominant purpose for which the land is held or used as determined by the local government; and / or
- Whether or not the land is vacant land.

Minimum Payments

In accordance with *Section 6.35 of the Local Government Act 1995*, a local government may impose on rateable land a minimum payment that is greater than the general rate that would otherwise be payable on that land. Council applies minimum payments to each of the rateable properties to ensure that all property owners contribute an equitable amount of rates towards the provision of the maintenance of facilities and services provided by Council.

Differential Rating Classifications

For the purpose of the Differential Rating Classifications (as shown below), the following applies -

- Residential includes those properties being used primarily as a place of residence; and
- Non-Residential includes any other rateable property not being used primarily as a place of residence.

The following table sets out the budgeted rates, by classifications and payment type, as determined.

Particulars	Rate in \$ / Minimum Payment	Property Numbers #	Rateable Value \$	2019-2020 Budget \$	2019-2020 Interim Rates \$	2019-2020 Total \$
Differential General Rates						
GRV - Residential	0.0861	12,752	277,721,363	23,911,809	102,066	24,013,875
GRV - Non-Residential	0.0964	1,614	201,420,096	19,416,897	117,411	19,534,308
		14,366	479,141,459	43,328,706	219,477	43,548,183
Differential Minimum Payments						
GRV - Residential	1,264	2,792	36,728,770	3,529,089	0	3,529,089
GRV - Non-Residential	1,314	335	3,506,513	440,190	0	440,190
		3,127	40,235,283	3,969,279	0	3,969,279
Other Rates						
Specified Area Rates						0
Rate Waivers and Conditions						0
						0
Total Rates		17,493	519,376,742	47,297,985	219,477	47,517,462

Notes to the Budget Statements

Note 1 - Rates and Service Charges (continued)

Interest Charges and Instalments

Overview

In accordance with Section 6.45 of the *Local Government Act 1995*, a local government is to offer instalment options for payment of rates or service charges. Additional charges for the recovery of rates or service charges may be imposed (including an amount by way of interest) for payments made under an instalment option. Provisions are prescribed for the manner by which instalment options are offered and the maximum interest component that may be applied.

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

Instalment Option	Instalment Plan Due Date	Instalment Plan Administration Fees	Instalment Plan Interest Rate	Unpaid / Late Items Interest Rate
Option 1 - Full amount				
Single full payment	04-Sep-19	Nil	Nil	11%
Option 2 - Four Payment Instalments				
First instalment	04-Sep-19	\$0.00	5.5%	11%
Second instalment	06-Nov-19	\$14.00	5.5%	11%
Third Instalment	15-Jan-20	\$14.00	5.5%	11%
Fourth instalment	19-Mar-20	\$14.00	5.5%	11%

Revenue from Payment Options

The total revenue from the imposition of the instalment interest and administration fess, as shown above, is as follows -

	2018-2019 Actual \$	2019-2020 Budget \$
Instalment Plan Administration Fees	264,292	\$ 270,000
Instalment Plan Interest	254,821	\$ 260,000
Unpaid / Late Items Interest	187,848	\$ 175,000
Total	\$ 706,961	\$ 705,000

Notes to the Budget Statements

Note 1 - Rates and Service Charges (continued)

Objectives and Reasons for Differential Rating

Overall Objective

In accordance with Section 6.33 of the *Local Government Act 1995*, and to provide greater equity in the rating of properties across the District, Council has determined to impose Differential Rates. The rates in the \$ for the various differential rate classifications are calculated to provide the shortfall in revenue required to enable Council to provide works and services, as outlined in this budget, after taking into account all non-rate sources of revenue.

The following information outlines the objectives and reasoning behind the imposition of Differential Rates -

Residential - GRV

The object of the proposed Residential - GRV rate in the dollar is to ensure that the proportion of total rate revenue derived from residential properties remains essentially consistent with previous years. The reason is that the GRV valuations (upon which rates are based) for residential properties increased in 2014 by a significantly greater proportion than the GRV valuations for non-residential properties and, despite new valuations in 2017, still remain considerably disproportionate. It also includes the ongoing maintenance and service provision of Town assets and services primarily used by residential ratepayers.

Minimum Payment in respect to Residential - GRV

The object of the proposed Minimum Payment in respect to Residential - GRV is to ensure that the proportion of increase is consistent with the overall rate increase in this category. It is also recognition that every residential property receives some level of benefit from provided works and services.

Non-Residential - GRV

The object of the proposed Non-Residential - GRV rate in the dollar is to ensure that the proportion of total rate revenue derived from non-residential properties remains essentially consistent with previous years. The reason is that the GRV valuations (upon which rates are based) for non-residential properties increased in 2014 by a significantly lesser proportion than the GRV valuations for residential properties and, despite new valuations in 2017, still remain considerably disproportionate. It also includes the ongoing maintenance and service provision of Town assets and services primarily used in a non-residential environment.

Minimum Payment in respect to Non-Residential - GRV

The object of the proposed Minimum Payment in respect to Non-Residential - GRV is to ensure that the proportion of increase is consistent with the overall rate increase in this category. It is also recognition that every non-residential property receives some level of benefit from provided works and services.

Variation in Adopted Differential Rating Classifications to the Local Public Notice

The following table demonstrates the variation in adopted Differential Rating Classifications to the required Local Public Notice -

Differential Rating Classification	Proposed	Adopted
Residential - GRV Rate in the \$	0.0863	0.0861
Minimum Payment in respect to Residential - GRV	1,266	1,264
Non-Residential GRV Rate in the \$	0.0965	0.0964
Minimum Payment in respect to Non-Residential - GRV	1,317	1,314

Notes to the Budget Statements

Note 1 - Rates and Service Charges (continued)

Specified Area Rating

In accordance with Section 6.37 of the *Local Government Act 1995*, Council may impose a specified area rate on rateable land within a portion of the District for the purpose of meeting the cost of the provision by it of a specific work, service or facility. This is permissible if Council considers that the ratepayers or residents within that area -

- have benefited or will benefit from; or
- have access to or will have access to; or
- have contributed or will contribute to the need for,

that work, service or facility.

No Specified Area Rates are applicable for the coming financial year.

Service Charges

In accordance with Section 6.38 of the *Local Government Act 1995*, Council may impose on owners or occupiers of land within the District or a defined part of the District a service charge to meet the cost to the local government in the provision of a prescribed work, service or facility in relation to that land. The prescribed items are -

- Property surveillance and security;
- Television and radio rebroadcasting;
- Underground electricity; and
- Water.

No Service Charges are applicable for the coming financial year.

Rate Discounts

In accordance with Section 6.46 of the *Local Government Act 1995*, Council may, when imposing a rate or service charge, resolve to grant a discount or other incentive for the early payment of any rate or service charge.

No rate payment discounts are applicable for the coming financial year. Incentives, by way of prizes, will be offered (conditions apply).

Rate Waivers or Concessions

In accordance with Section 6.47 of the *Local Government Act 1995*, Council may at the time of imposing a rate or service charge or at a later date resolve to waive a rate or service charge or resolve to grant concessions in relation to a rate or service charge.

No rate payment waivers or concessions are included for the coming financial year.



Notes to the Budget Statements

Note 2 - Net Current Assets

Overview

The annual budget is to include the net current assets carried forward from the previous financial year. If at the time of preparation of the annual budget the net current assets position is not known, an estimate of that figure may, if it is disclosed as an estimate, be included in the annual budget.

Differences between the net current assets at the end of each financial year in the Rate Setting Statement and Net Current Assets (detailed below) arise from amounts that have been excluded when calculating the budget deficiency in accordance with *Local Government (Financial Management) Regulations 1996* Regulation 32 as movements for these have been funded within the budget estimates. These differences are disclosed as adjustments in the following table.

Composition of Estimated Net Current Assets	Notes	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Current Assets				
Cash - Unrestricted	3	7,903,757	12,360,188	5,895,794
Cash - Restricted	3	33,823,443	31,145,545	28,385,545
Receivables		2,000,000	3,025,034	2,348,635
Inventories		1,500	9,470	9,470
Assets Held for Sale		0	0	0
Total Current Assets		43,728,700	46,540,237	36,639,444
Current Liabilities				
Payables		(5,000,000)	(4,806,863)	(3,273,898)
Provisions		(4,905,257)	(4,168,967)	(4,980,000)
Total Current Liabilities		(9,905,257)	(8,975,830)	(8,253,898)
Unadjusted Net Current Assets		33,823,443	37,564,408	28,385,545
Adjustments				
Less Cash - Restricted	3	(33,823,443)	(31,145,545)	(28,385,545)
Total Adjustments		(33,823,443)	(31,145,545)	(28,385,545)
Adjusted Estimated Net Current Assets - Surplus / (Deficit)		0	6,418,862	0

Notes to the Budget Statements

Note 2 - Net Current Assets (continued)

Significant Accounting Policies

Current and Non-Current Classification

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. The asset or liability is classified as current if it is expected to be settled within the next 12 months, being Council's operational cycle. In the case of liabilities where Council does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for sale where it is held as non-current based on Council's intentions to release for sale.

Trade and Other Receivables

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business. Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets. Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

Trade and Other Payables

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

Provisions

Provisions are recognised when Council has a legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured. Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

Inventories

Inventories are measured at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Land Held for Resale

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed. Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point. Land held for sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

Short-Term Employee Benefits

Provision is made for Council's obligations for short-term employee benefits. Short-term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled. Council's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. Council's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

Superannuation

Council contributes to a number of Superannuation Funds on behalf of employees. All funds to which Council contributes are defined



Notes to the Budget Statements

Note 3 - Reconciliation of Cash and Cash Equivalents

Reconciliation of Cash and Cash Equivalents

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

	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Details of Estimated Cash and Cash Equivalents			
Cash - Unrestricted	7,903,757	12,360,188	5,895,794
Cash - Restricted	33,823,443	31,145,545	28,385,545
Total Estimated Cash and Cash Equivalents	41,727,200	43,505,733	34,281,339

Restricted Cash and Cash Equivalents

The following cash and cash equivalents have restrictions imposed by legislation, regulation or other externally imposed requirements -

	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Details of Estimated Restricted Cash and Cash Equivalents			
Reserve Funds			
Buildings Renewal	525,366	525,366	557,366
Cash-in-Lieu	0	0	0
Community Art	707,443	707,443	543,443
Drainage Renewal	256,520	256,520	284,520
Edward Millen Site	1,544,678	1,969,335	1,739,335
Furniture and Equipment Renewal	639,407	639,407	673,407
Future Fund	17,244,893	11,777,823	13,477,823
Future Projects	745,578	4,678,640	681,640
Harold Hawthorne - Carlisle Memorial	167,630	167,630	185,130
Information Technology Renewal	878,800	878,800	1,084,800
Insurance Risk	431,930	431,930	462,930
Land Asset Optimisation	2,208,300	2,208,300	1,686,300
Other Infrastructure Renewal	355,943	655,943	161,943
Parks Renewal	149,025	149,025	203,025
Pathways Renewal	255,697	455,697	86,697
Plant and Machinery Renewal	300,942	300,942	329,942
Renewable Energy	229,780	229,780	283,780
Roads Renewal	954,637	954,637	1,016,637
Urban Forest Strategy	0	0	500,000
Underground Power	5,417,499	3,348,952	3,751,452
Waste Management	809,375	809,375	675,375
Total Estimated Restricted Cash and Cash Equivalents	33,823,443	31,145,545	28,385,545

Notes to the Budget Statements

Note 3 - Reconciliation of Cash and Cash Equivalents (continued)

Reconciliation of Net Cash Provided by Operating Activities to Net Result

Particulars	2018-2019	2018-2019	2019-2020
	Budget	Actual	Budget
	\$	\$	\$
Net Result	2,942,000	3,457,792	9,476,090
Depreciation	8,037,500	8,928,898	9,384,500
(Profit) / Loss on Sale of Asset	(1,607,500)	(328,375)	(12,068)
Loss on Revaluation of Non-Current Assets	0	0	
(Increase) / Decrease in Receivables	(148,000)	460,086	676,399
(Increase) / Decrease in Inventories	0	0	0
Increase / (Decrease) in Payables and Provisions	(148,000)	(533,170)	(721,931)
Grants and Contributions for Asset Development	(6,054,500)	(1,013,918)	(8,741,000)
Net Cash from Operating Activities	3,021,500	10,971,312	10,061,990

Significant Accounting Policies

Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts. Bank overdrafts are shown as short term borrowings in current liabilities in the Net Current Asset position.

Notes to the Budget Statements

Note 4 - Fixed Assets

Acquisition of Assets

The following asset acquisition values, broken down into asset classes, are budgeted this year -

Particulars	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Land	71,000	3,709,939	71,000
Buildings	2,950,500	1,238,894	2,606,400
Plant and Machinery	934,500	485,446	1,265,000
Furniture and Equipment	336,500	336,363	183,400
Information and Technology	976,500	455,640	1,110,650
Roads	4,338,500	1,887,998	6,217,360
Drainage	444,500	198,260	497,700
Pathways	700,000	119,294	2,225,055
Parks	6,297,000	532,286	10,816,820
Other Infrastructure	1,339,500	369,698	1,253,500
Total Acquisition of Assets - By Class	18,388,500	9,333,818	26,246,885

A detailed breakdown of the acquisition of the assets summarised above is contained in the *Capital Expense Initiatives* section of this budget document.

Notes to the Budget Statements

Note 4 - Fixed Assets (continued)

Disposal of Assets - By Class

The following asset disposal values, broken down into asset classes, are budgeted this year -

Particulars	2019-2020 Book Value \$	2019-2020 Proceeds \$	2019-2020 Profit / (Loss) \$
Plant and Machinery			
182 VPK - Subaru Impreza Hatch (Plant 399)	18,454	8,000	(10,454)
162 VPK - Road Sweeper (Plant 341)	64,000	75,000	11,000
138 VPK - Falcon Truck (Plant 39)	22,727	55,000	32,273
1GDF 720 - Holden Colorado (Plant 415)	22,448	25,000	2,552
1TQU 220 - Trailer (Plant 173)	0	500	500
157 VPK - Trailer (Plant 176)	0	500	500
174 VPK - Trailer (Plant 178)	0	500	500
167 VPK - Toyota Camry Altise Sedan (Plant 395)	11,090	10,000	(1,090)
115 VPK- Subaru Impreza Hatch (Plant 393)	11,363	8,000	(3,363)
169 VPK - Mazda 3 Sedan (Plant 388)	10,454	8,000	(2,454)
1EFZ 037 - Hyundai Sedan (Plant 334)	5,909	7,000	1,091
Minor Plant Renewal - Parks	0	2,000	2,000
156 VPK - Plant Trailer (Plant 171)	0	500	500
Jarret Mow Deck (Plant 281)	3,588	3,000	(588)
142 VPK - Kubota Tractor (Plant 280)	41,224	30,000	(11,224)
1EMD 522 - Mazda B250 Tray Back Ute (Plant 346)	10,909	15,000	4,091
1GTF 071 - Holden Colorado (Plant 438)	22,407	25,000	2,593
151 VPK - Speed Trailer (Plant 251)	19,996	8,000	(11,996)
173 VPK - Subaru Impreza (Plant 396)	11,363	7,000	(4,363)
Total Disposal of Assets - By Class	275,932	288,000	12,068

Notes to the Budget Statements

Note 4 - Fixed Assets (continued)

Disposal of Assets - By Program

The following asset disposal values, broken down by program, are budgeted this year -

Particulars	2019-2020 Book Value \$	2019-2020 Proceeds \$	2019-2020 Profit / (Loss) \$
Law, Order and Public Safety			
167 VPK - Toyota Camry Altise Sedan (Plant 395)	11,090	10,000	(1,090)
115 VPK- Subaru Impreza Hatch (Plant 393)	11,363	8,000	(3,363)
1EFZ 037 - Hyundai Sedan (Plant 334)	5,909	7,000	1,091
173 VPK - Subaru Impreza (Plant 396)	11,363	7,000	(4,363)
	39,725	32,000	(7,725)
Recreation and Culture			
169 VPK - Mazda 3 Sedan (Plant 388)	10,454	8,000	(2,454)
Minor Plant Renewal - Parks	0	2,000	2,000
156 VPK - Plant Trailer (Plant 171)	0	500	500
Jarret Mow Deck (Plant 281)	3,588	3,000	(588)
142 VPK - Kubota Tractor (Plant 280)	41,224	30,000	(11,224)
1EMD 522 - Mazda B250 Tray Back Ute (Plant 346)	10,909	15,000	4,091
	66,175	58,500	(7,675)
Transport			
162 VPK - Road Sweeper (Plant 341)	64,000	75,000	11,000
138 VPK - Falcon Truck (Plant 39)	22,727	55,000	32,273
1GDF 720 - Holden Colorado (Plant 415)	22,448	25,000	2,552
1TQU 220 - Trailer (Plant 173)	0	500	500
157 VPK - Trailer (Plant 176)	0	500	500
174 VPK - Trailer (Plant 178)	0	500	500
	109,175	156,500	47,325
Economic Services			
182 VPK - Subaru Impreza Hatch (Plant 399)	18,454	8,000	(10,454)
	18,454	8,000	(10,454)
Other Property and Services			
1GTF 071 - Holden Colorado (Plant 438)	22,407	25,000	2,593
151 VPK - Speed Trailer (Plant 251)	19,996	8,000	(11,996)
	42,403	33,000	(9,403)
Total Disposal of Assets - By Program	275,932	288,000	12,068
			Profit on asset disposals 57,600
			Loss on asset disposals (45,532)
			12,068

Notes to the Budget Statements

Note 5 - Asset Depreciation

Depreciation of Assets - By Program

The following depreciation values are budgeted this year -

Particulars	2018-2019	2018-2019	2019-2020
	Budget	Actual	Budget
	\$	\$	\$
General Purpose Funding	0	0	0
Governance	0	0	0
Law, Order and Public Safety	0	0	0
Health	114,000	145,586	177,000
Education and Welfare	0	0	0
Community Amenities	182,500	182,500	150,000
Recreation and Culture	1,624,000	1,876,405	2,120,000
Transport	5,277,000	5,530,174	5,805,000
Economic Services	0	0	0
Other Property and Services	840,000	1,194,232	1,132,500
Total Depreciation of Assets - By Program	8,037,500	8,928,898	9,384,500

Depreciation of Assets - By Class

The following depreciation values are budgeted this year -

Particulars	2018-2019	2018-2019	2019-2020
	Budget	Actual	Budget
	\$	\$	\$
Land	0	0	0
Buildings	1,015,000	1,315,000	1,575,000
Plant and Machinery	296,500	372,395	327,000
Furniture and Equipment	103,500	352,633	327,500
Information and Technology	323,500	323,500	300,000
Roads	3,910,500	3,910,500	4,060,000
Drainage	353,500	386,468	465,000
Pathways	775,000	995,206	1,100,000
Parks	565,000	578,196	700,000
Other Infrastructure	695,000	695,000	530,000
Total Depreciation of Assets - By Class	8,037,500	8,928,898	9,384,500

Notes to the Budget Statements

Note 5 - Asset Depreciation (continued)

Significant Accounting Policies

Depreciation

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

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

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

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

Major Depreciation Periods

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

- Buildings - 30 to 75 years
- Furniture and Equipment - 4 to 10 years
- Information Technology - 3 to 10 years
- Plant and Machinery - 5 to 15 years
- Sealed Roads and Streets
 - Formation - Not Depreciated
 - Pavement - 30 to 50 years
- Parks and Reserves - 10 to 25 years
- Pathways - 20 to 30 years
- Drainage System - 75 to 100 years



Notes to the Budget Statements

Note 6 - Information on Borrowings

Borrowing Repayments - Previous Financial Year

Movements in borrowings from the previous financial year are as shown below -

Particulars	Principal 1 July \$	New Loans \$	Principal Repayments \$	Principal 30 June \$	Interest Expense \$
Law, Order and Public Safety					
14 - Parking Initiative	1,567,319	0	768,757	798,562	52,875
Recreation and Culture					
04 - Aqualife Centre	744,629	0	361,945	382,682	37,030
07 - Aqualife Centre II	1,119,811	0	350,760	769,051	63,972
11 - Fletcher Park	379,345	0	34,518	344,827	18,022
Economic Services					
13 - Underground Power	405,082	0	405,082	0	13,325
Other Property and Services					
02 - Depot Land	230,816	0	111,846	118,970	12,746
03 - Administration Centre	310,607	0	150,820	159,787	16,024
09 - 14 Kent Street	412,204	0	70,695	341,509	29,812
10 - 1 Harper Street	731,241	0	85,926	645,315	45,091
12 - Depot Upgrade	321,247	0	29,231	292,016	15,262
Total Borrowing Repayments - Previous Financial Year	6,222,301	0	2,369,580	3,852,719	304,159



Notes to the Budget Statements

Note 6 - Information on Borrowings (continued)

Borrowing Repayments - As Budgeted

Movements in borrowings for this financial year are as shown below -

Particulars	Principal 1 July \$	New Loans \$	Principal Repayments \$	Principal 30 June \$	Interest Expense \$
Law, Order and Public Safety					
14 - Parking Initiative	798,562	0	798,562	0	38,500
Recreation and Culture					
04 - Aqualife Centre	382,682	0	382,682	0	16,500
07 - Aqualife Centre II	769,051	0	372,998	396,053	42,000
11 - Fletcher Park	344,827	0	36,500	308,327	16,500
Economic Services					
13 - Underground Power	0	0	0	0	0
Other Property and Services					
02 - Depot Land	118,970	0	118,970	0	6,000
03 - Administration Centre	159,787	0	159,787	0	7,500
09 - 14 Kent Street	341,509	0	76,500	265,009	24,500
10 - 1 Harper Street	645,315	0	91,500	553,815	39,500
12 - Depot Upgrade	292,016	0	31,000	261,016	14,000
Total Borrowing Repayments - As Budgeted	3,852,719	0	2,068,499	1,784,220	205,000

All borrowing repayments will be financed by general purpose revenue.

Notes to the Budget Statements

Note 6 - Information on Borrowings (continued)

Unspent Borrowings

There were no unspent borrowings at the commencement of the coming financial year, and it is expected that there will be no unspent borrowings at the end of the coming financial year.

Credit Standby Arrangements

The following credit standby arrangements exist -

Particulars	2018-2019	2018-2019	2019-2020
	Budget	Actual	Budget
	\$	\$	\$
Bank Overdraft Limit	200,000	200,000	200,000
Bank Overdraft at Balance Date	0	0	0
Credit Card Limit	20,000	20,000	20,000
Credit Card at Balance Date	0	0	0
	220,000	220,000	220,000

Significant Accounting Policies

Borrowing Costs

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

Notes to the Budget Statements

Note 7 - Cash Backed Reserves

Cash Backed Reserves - Movement and Purpose

In accordance with Section 6.11 of the *Local Government Act 1995*, where Council wishes to set aside money for a purpose in the future financial year, it is to establish and maintain a Reserve Account for each such purpose. The movement and purpose of each of Council's Reserve Accounts are as follows -

Particulars	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Buildings Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's buildings.</i>			
Opening balance	487,366	487,366	525,366
Transfer to Reserve - Municipal Funds	25,000	29,025	25,000
Transfer to Reserve - Interest Earnings	13,000	8,975	7,000
Transfer from Reserve	0	0	0
	525,366	525,366	557,366
Cash-in-Lieu			
<i>To be used to assist in funding initiatives associated with payments received as cash in lieu of required obligations or works.</i>			
Opening balance	0	0	0
Transfer to Reserve - Municipal Funds	0	0	0
Transfer to Reserve - Interest Earnings	0	0	0
Transfer from Reserve	0	0	0
	0	0	0
Community Art			
<i>To be used to assist in funding the purchase and placement of art for the Council and community.</i>			
Opening balance	689,443	689,443	707,443
Transfer to Reserve - Municipal Funds	25,000	30,311	25,000
Transfer to Reserve - Interest Earnings	18,000	12,689	11,000
Transfer from Reserve	(25,000)	(25,000)	(200,000)
	707,443	707,443	543,443
Drainage Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's drainage.</i>			
Opening balance	225,520	225,520	256,520
Transfer to Reserve - Municipal Funds	25,000	26,845	25,000
Transfer to Reserve - Interest Earnings	6,000	4,155	3,000
Transfer from Reserve	0	0	0
	256,520	256,520	284,520

Notes to the Budget Statements

Note 7 - Cash Backed Reserves (continued)

Cash Backed Reserves - Movement and Purpose (continued)

Particulars	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Edward Millen Site			
<i>To be used to assist in improving and / or maintaining the Edward Millen Site, including the associated grounds.</i>			
Opening balance	1,457,678	1,882,335	1,969,335
Transfer to Reserve - Municipal Funds	50,000	60,160	50,000
Transfer to Reserve - Interest Earnings	37,000	26,840	20,000
Transfer from Reserve	0	0	(300,000)
	1,544,678	1,969,335	1,739,335
Furniture and Equipment Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's furniture and equipment.</i>			
Opening balance	599,407	599,407	639,407
Transfer to Reserve - Municipal Funds	25,000	28,967	25,000
Transfer to Reserve - Interest Earnings	15,000	11,033	9,000
Transfer from Reserve	0	0	0
	639,407	639,407	673,407
Future Fund			
<i>To be used to assist in funding initiatives and purchases that diversify the revenue streams of Council.</i>			
Opening balance	14,384,893	14,384,893	11,777,823
Transfer to Reserve - Municipal Funds	2,500,000	838,089	1,500,000
Transfer to Reserve - Interest Earnings	360,000	264,841	200,000
Transfer from Reserve	0	(3,710,000)	0
	17,244,893	11,777,823	13,477,823
Future Projects			
<i>To assist in funding 'new' and 'upgrade' capital initiatives that are generally significant in nature.</i>			
Opening balance	1,948,578	4,079,640	4,678,640
Transfer to Reserve - Municipal Funds	550,000	551,504	100,000
Transfer to Reserve - Interest Earnings	49,000	47,496	15,000
Transfer from Reserve	(1,802,000)	0	(4,112,000)
	745,578	4,678,640	681,640

Notes to the Budget Statements

Note 7 - Cash Backed Reserves (continued)

Cash Backed Reserves - Movement and Purpose (continued)

Particulars	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Harold Hawthorne - Carlisle Memorial			
<i>To assist in funding major appliances / equipment and structural repairs at these Council-responsibility facilities.</i>			
Opening balance	148,630	148,630	167,630
Transfer to Reserve - Municipal Funds	15,000	16,266	15,000
Transfer to Reserve - Interest Earnings	4,000	2,734	2,500
Transfer from Reserve	0	0	0
	167,630	167,630	185,130
Information Technology Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's information technology.</i>			
Opening balance	661,800	661,800	878,800
Transfer to Reserve - Municipal Funds	200,000	204,816	200,000
Transfer to Reserve - Interest Earnings	17,000	12,184	6,000
Transfer from Reserve	0	0	0
	878,800	878,800	1,084,800
Insurance Risk			
<i>To be used to assist in meeting any expense outlays in the event of significant insurance claims.</i>			
Opening balance	396,930	396,930	431,930
Transfer to Reserve - Municipal Funds	25,000	27,693	25,000
Transfer to Reserve - Interest Earnings	10,000	7,307	6,000
Transfer from Reserve	0	0	0
	431,930	431,930	462,930
Land Asset Optimisation			
<i>To be used to hold proceeds from, and meet expenses towards, Land Asset Optimisation Strategy initiatives.</i>			
Opening balance	801,300	801,300	2,208,300
Transfer to Reserve - Municipal Funds	1,386,000	1,392,243	0
Transfer to Reserve - Interest Earnings	21,000	14,757	14,000
Transfer from Reserve	0	0	(536,000)
	2,208,300	2,208,300	1,686,300

Notes to the Budget Statements

Note 7 - Cash Backed Reserves (continued)

Cash Backed Reserves - Movement and Purpose (continued)

Particulars	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Other Infrastructure Renewal Reserve			
<i>To be used to assist in funding renewal initiatives associated with Council's other infrastructure.</i>			
Opening balance	614,943	614,943	655,943
Transfer to Reserve - Municipal Funds	25,000	29,679	25,000
Transfer to Reserve - Interest Earnings	16,000	11,321	9,000
Transfer from Reserve	(300,000)	0	(528,000)
	355,943	655,943	161,943
Parks Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's parks.</i>			
Opening balance	96,025	96,025	149,025
Transfer to Reserve - Municipal Funds	50,000	51,231	50,000
Transfer to Reserve - Interest Earnings	3,000	1,769	4,000
Transfer from Reserve	0	0	0
	149,025	149,025	203,025
Pathways Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's pathways.</i>			
Opening balance	419,697	419,697	455,697
Transfer to Reserve - Municipal Funds	25,000	28,275	25,000
Transfer to Reserve - Interest Earnings	11,000	7,725	6,000
Transfer from Reserve	(200,000)	0	(400,000)
	255,697	455,697	86,697
Plant and Machinery Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's plant and machinery.</i>			
Opening balance	268,942	268,942	300,942
Transfer to Reserve - Municipal Funds	25,000	27,051	25,000
Transfer to Reserve - Interest Earnings	7,000	4,949	4,000
Transfer from Reserve	0	0	0
	300,942	300,942	329,942

Notes to the Budget Statements

Note 7 - Cash Backed Reserves (continued)

Cash Backed Reserves - Movement and Purpose (continued)

Particulars	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Renewable Energy			
<i>To assist in investigating and funding renewable energy initiatives within the District.</i>			
Opening balance	174,780	174,780	229,780
Transfer to Reserve - Municipal Funds	50,000	51,779	50,000
Transfer to Reserve - Interest Earnings	5,000	3,221	4,000
Transfer from Reserve	0	0	0
	229,780	229,780	283,780
Roads Renewal			
<i>To be used to assist in funding renewal initiatives associated with Council's roads.</i>			
Opening balance	881,637	881,637	954,637
Transfer to Reserve - Municipal Funds	50,000	56,773	50,000
Transfer to Reserve - Interest Earnings	23,000	16,227	12,000
Transfer from Reserve	0	0	0
	954,637	954,637	1,016,637
Underground Power			
<i>To be used to assist in funding initiatives associated with the installation of underground power and associated works.</i>			
Opening balance	3,288,499	3,288,499	3,348,952
Transfer to Reserve - Municipal Funds	3,871,000	(90)	399,500
Transfer to Reserve - Interest Earnings	83,000	60,543	3,000
Transfer from Reserve	(1,825,000)	0	0
	5,417,499	3,348,952	3,751,452
Urban Forest Strategy			
<i>To be used to assist in funding initiatives associated with the Urban Forest Strategy</i>			
Opening balance	0	0	0
Transfer to Reserve - Municipal Funds	0	0	500,000
Transfer to Reserve - Interest Earnings	0	0	0
Transfer from Reserve	0	0	0
	0	0	500,000

Notes to the Budget Statements

Note 7 - Cash Backed Reserves (continued)

Cash Backed Reserves - Movement and Purpose (continued)

Particulars	2018-2019 Budget \$	2018-2019 Actual \$	2019-2020 Budget \$
Waste Management			
<i>To be used to assist in funding waste management and waste minimisation initiatives.</i>			
Opening balance	984,375	984,375	809,375
Transfer to Reserve - Municipal Funds	50,000	56,876	50,000
Transfer to Reserve - Interest Earnings	25,000	18,124	16,000
Transfer from Reserve	(250,000)	(250,000)	(200,000)
	809,375	809,375	675,375
Cash Backed Reserves - Summary			
Opening balance	28,530,443	31,086,162	31,145,545
Transfer to Reserve - Municipal Funds	8,972,000	3,507,495	3,164,500
Transfer to Reserve - Interest Earnings	723,000	536,889	351,500
Transfer from Reserve	(4,402,000)	(3,985,000)	(6,276,000)
Total Cash Backed Reserves	33,823,443	31,145,545	28,385,545

Cash Backed Reserves - Change In Use

In accordance with Section 6.11 of the *Local Government Act 1995*, Council may change the purpose of any, or all, Cash Backed Reserve Accounts, subject to meeting legislative requirements.

There were no changes of purpose in the previous financial year and it is not anticipated that any changes of purpose will occur in the coming financial year for the Cash Backed Reserve Accounts.

Notes to the Budget Statements

Note 8 - Fees and Charges

Imposition of Fees and Charges

In accordance with Section 6.16 of the *Local Government Act 1995*, Council may impose and recover a fee or charge for any goods or service it provides or proposes to provide, other than a service for which a service charge is imposed.

Set out below, by Program, is the revenue from imposing fees and charges budgeted for this year -

Particulars	2018-2019	2018-2019	2019-2020
	Budget	Actual	Budget
	\$	\$	\$
General Purpose Funding	314,500	338,776	348,000
Governance	0	0	0
Law, order, public safety	2,594,500	2,616,854	2,788,075
Health	259,000	279,476	271,500
Education and welfare	198,000	211,308	199,100
Community amenities	1,121,000	1,176,116	1,164,780
Recreation and culture	4,459,500	4,290,852	4,395,575
Transport	107,500	100,480	198,000
Economic services	434,000	372,616	373,000
Other property and services	139,500	137,516	205,900
Total Fees and Charges	9,627,500	9,523,994	9,943,930

Notes to the Budget Statements

Note 9 - Grant Revenue

Overview

In accordance with Section 6.15 of the *Local Government Act 1995*, Council may receive revenue from a number of sources, including Grants, Subsidies or Contributions.

Set out below, by Program, is the revenue associated with Operating and Non-Operating Grants, Subsidies or Contributions budgeted for this year -

Particulars	2017-2018 Budget \$	2017-2018 Actual \$	2018-2019 Budget \$
Operating Grants, Subsidies and Contributions			
General Purpose funding	1,145,000	1,042,118	1,143,000
Governance	0	0	0
Law, order, public safety	227,000	493,082	203,500
Health	2,000	105	1,000
Education and welfare	52,500	11,340	1,000
Community amenities	0	0	0
Recreation and culture	2,037,000	26,000	2,027,500
Transport	316,000	370,193	81,000
Economic services	0	0	0
Other property and services	0	2,245	0
Total Operating Grants, Subsidies and Contributions	3,779,500	1,945,082	3,457,000
Non-Operating Grants, Subsidies and Contributions			
General Purpose funding	0	0	0
Governance	0	0	0
Law, order, public safety	0	0	0
Health	0	0	0
Education and welfare	0	0	0
Community amenities	0	0	0
Recreation and culture	3,845,000	0	4,594,000
Transport	2,209,500	1,013,918	3,161,000
Economic services	0	0	0
Other property and services	0	0	986,000
Total Non-Operating Grants, Subsidies and Contributions	6,054,500	1,013,918	8,741,000
Total Grants, Subsidies and Contributions	9,834,000	2,959,000	12,198,000

Notes to the Budget Statements

Note 10 - Other Information

Included in the Net Result

The Net Result includes -

Particulars	2018-2019	2018-2019	2019-2020
	Budget	Actual	Budget
	\$	\$	\$
Interest Earnings			
Investments - Reserve Funds	723,000	536,889	351,500
Investments - Other Funds	414,000	408,388	450,000
Other Interest Revenue	397,500	460,122	453,500
Total Interest Earnings	1,534,500	1,405,398	1,255,000
Auditor Remuneration			
Audit and Other Services	76,000	76,000	76,000
Total Auditor Remuneration	76,000	76,000	76,000
Interest Expense (Finance Costs)			
Loan Borrowings	452,000	304,159	205,000
Other Interest Expense	0	0	0
Total Interest Expense (Finance Costs)	452,000	304,159	205,000
Elected Members Remuneration			
Mayoral Allowance	63,000	63,000	63,500
Deputy Mayoral Allowance	16,000	16,000	16,000
Members Meeting Fees	215,000	215,000	217,000
Information and Technology Allowance	31,500	31,500	31,500
Member Expenses	3,000	3,000	1,000
Members Travel Reimbursement	3,000	3,000	2,000
Total Elected Members Remuneration	331,500	331,500	331,000

Note - The higher actual than budget allocation for Elected Members Remuneration reflects a change in the accounting treatment with regards to the timing of payments to Elected Members, based on accrual accounting, and does not represent an overpayment.

Significant Accounting Policies

Leases

Leases of fixed assets, where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to Council, are classified as finance leases. Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period. Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term. Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred. Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

Notes to the Budget Statements

Note 11 - Major Land Transactions

Tamala Park

The Town is a 1/12th owner of Lot 9504 Tamala Park, in conjunction with the Cities of Perth, Joondalup, Stirling, Vincent, Wanneroo and the Town of Cambridge.

The owner Councils have established the Tamala Park Regional Council with the specific function of carrying out a residential land development, known as Catalina Estate. As part owner of the land, the Town is entitled to 1/12th of the net proceeds of the land development.

Note 12 - Trading Undertakings and Major Trading Undertakings

Council does not intend entering into any trading undertakings or major trading undertakings during the coming financial year.

Note 13 - Interests in Joint Ventures

Council Interests in Joint Ventures

Tamala Park Regional Council

The Tamala Park Regional Council was formally constituted in February 2006. The Town of Victoria Park, along with the Municipalities of Joondalup, Wanneroo, Stirling, Perth, Cambridge and Vincent, form the membership of the Tamala Park Regional Council. The purpose of the Regional Council is to create an urban development of 165 hectares immediately north of the Mindarie Regional Council leased land. The Town of Victoria Park has a one-twelfth (1/12) equity in the assets and liabilities of the development. Council's Net Assets Holding in the Tamala Park Regional Council is approximately \$3.8 million.

Mindarie Regional Council

The Mindarie Regional Council was formally constituted in December 1987. The Town of Victoria Park, along with the Municipalities of Joondalup, Wanneroo, Stirling, Perth, Cambridge and Vincent, form the membership of the Mindarie Regional Council. The primary function of the Regional Council is for the orderly and efficient treatment and / or disposal of waste. The Town of Victoria Park has a one-twelfth (1/12) equity in the assets and liabilities of the refuse disposal facility as per the constitution amendment (25 November 1996). Council's Net Assets Holding in the Mindarie Regional Council is approximately \$5.6 million.

Significant Accounting Policies

Interests in Joint Ventures

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required. Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method. Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The Council's interests in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the financial statements.

Notes to the Budget Statements

Note 14 - Trust Funds

Overview

Part of Council's role includes holding funds over which it has no control. These funds are not included in the financial statements. Trust Funds budgeted to be held are as follows -

Particulars	1 July 2019 \$	Estimated Receipts \$	Estimated Payments \$	30 June 2020 \$
Construction Training Fund Levy	22,317	100,000	(75,000)	47,317
Building Registration Board	21,542	55,000	(45,000)	31,542
Pathways and Works Contributions	1,338,707	350,000	(460,000)	1,228,707
Miscellaneous Bonds and Deposits	42,869	15,000	(20,000)	37,869
Leisure Facilities Bonds and Deposits	7,100	2,000	(5,000)	4,100
WA Planning Commission	14,735	15,000	(3,000)	26,735
Total Trust Funds Held	1,447,270	537,000	(608,000)	1,376,270

Note 15 - Other Significant Accounting Policies

Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO). Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position. Cash flows are presented on a Gross basis. The GST components of cash flows arising from investing or financing activities that are recoverable from, or payable to, the ATO are presented as operating cash flows.

Critical Accounting Estimates

The preparation of a budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that influence the application of policies and reported amounts of assets and liabilities, income and expenditure. The estimates, and associated assumptions, are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

Rounding Off Figures

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

Comparative Values

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

Budget Comparative Values

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

Revenue Recognition

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





Service Area Estimates



Service Area Estimates

Total Service Area Estimates - By Management Classification

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	65,807,500	3,290,398	58,652,504	61,942,902
Employment	22,262,500	0	23,104,528	23,104,528
Office	916,000	0	838,125	838,125
Professional Services	3,438,500	330,810	2,940,700	3,271,510
Asset Operations	10,471,500	0	11,115,950	11,115,950
Programs	23,152,000	2,959,588	14,341,670	17,301,258
Interest Expense	452,000	0	205,000	205,000
Accounting Standards Expense	5,115,000	0	6,106,532	6,106,532
Revenue	(68,749,500)	(7,467,100)	(63,951,892)	(71,418,992)
Rates	(45,789,500)	0	(47,517,462)	(47,517,462)
Operating Funding	(3,779,500)	(2,000,000)	(1,457,000)	(3,457,000)
Capital Funding	(6,054,500)	(5,377,100)	(3,363,900)	(8,741,000)
Fees and Charges	(9,627,500)	(90,000)	(9,853,930)	(9,943,930)
Earnings Interest	(1,534,500)	0	(1,255,000)	(1,255,000)
Other Revenue	(341,500)	0	(447,000)	(447,000)
Service Charges	0	0	0	0
Accounting Standards Revenue	(1,622,500)	0	(57,600)	(57,600)
Capital	18,388,500	13,799,435	12,447,450	26,246,885
Land	71,000	71,000	0	71,000
Buildings	2,950,500	1,346,400	1,260,000	2,606,400
Plant and Machinery	934,500	380,000	885,000	1,265,000
Furniture and Equipment	336,500	33,400	150,000	183,400
Information Technology	976,500	590,650	520,000	1,110,650
Roads	4,338,500	2,321,910	3,895,450	6,217,360
Drainage	444,500	197,700	300,000	497,700
Pathways	700,000	899,555	1,325,500	2,225,055
Parks	6,297,000	7,037,820	3,779,000	10,816,820
Other Infrastructure	1,339,500	921,000	332,500	1,253,500
Non-Operating Revenue	(17,410,000)	(3,573,000)	(2,991,000)	(6,564,000)
From Reserve	(4,402,000)	(3,498,000)	(2,778,000)	(6,276,000)
Loan Proceeds	(9,375,000)	0	0	0
Sale Proceeds	(3,633,000)	(75,000)	(213,000)	(288,000)
Non-Operating Expense	12,932,500	0	5,584,499	5,584,499
To Reserve	9,695,000	0	3,516,000	3,516,000
Principal Repayments	3,237,500	0	2,068,499	2,068,499
Adjustments	(10,969,000)	(6,418,862)	(9,372,432)	(15,791,294)
Non-Cash Items	(6,430,000)	0	(9,372,432)	(9,372,432)
Opening Position	(4,539,000)	(6,418,862)	0	(6,418,862)
Total	0	(369,129)	369,129	(0)

Service Area Estimates

Total Service Area Estimates - By Service Area

Particulars	2018-2019	2019-2020	2019-2020	2019-2020
	Budget Total \$	Carried Forward \$	New Initiatives \$	Total Budget \$
Chief Executive Office	4,348,000	137,480	4,890,900	5,028,380
Chief Executive Office	1,073,000	0	1,102,600	1,102,600
Communications and Engagement	840,500	0	820,250	820,250
Customer Relations	878,500	0	891,750	891,750
Human Resources	841,000	137,480	959,500	1,096,980
Leadership and Governance	715,000	0	1,116,800	1,116,800
Community Planning	7,007,000	402,960	7,669,728	8,072,688
Building Services	126,000	0	219,200	219,200
Community Development	1,782,000	193,000	2,218,558	2,411,558
Community Planning Office	946,500	0	1,000,000	1,000,000
Digital Hub	151,500	0	152,863	152,863
Economic Development	194,500	9,450	248,938	258,388
Environmental Health	370,000	0	438,300	438,300
General Compliance	239,500	0	241,000	241,000
Healthy Community	233,500	0	225,900	225,900
Library Services	1,212,000	0	1,309,458	1,309,458
Place Management	302,500	74,000	393,200	467,200
Strategic Town Planning	725,000	126,510	482,313	608,823
Urban Planning	724,000	0	740,000	740,000
Finance	(38,702,000)	(2,711,350)	(31,482,736)	(34,194,086)
Aqualife	354,500	0	165,983	165,983
Budgeting	6,133,500	0	9,045,432	9,045,432
Corporate Funds	(51,661,000)	(3,498,000)	(46,059,601)	(49,557,601)
Finance Office	772,500	0	867,150	867,150
Financial Services	551,000	94,000	624,500	718,500
Information Systems	3,940,500	590,650	3,578,588	4,169,238
Leisurelife	550,500	0	253,388	253,388
Parking	(54,500)	102,000	(645,275)	(543,275)
Ranger Services	711,000	0	687,100	687,100
Operations	38,316,000	8,220,643	28,663,670	36,884,313
Asset Planning	13,064,500	1,044,250	4,575,725	5,619,975
Environment	185,500	0	190,500	190,500
Fleet Services	541,000	305,000	660,500	965,500
Operations Office	817,500	20,000	843,750	863,750
Parks and Reserves	8,127,500	4,105,528	7,366,950	11,472,478
Project Management	1,972,500	95,800	1,662,775	1,758,575
Street Improvement	1,154,500	(90,000)	1,105,700	1,015,700
Street Operations	6,743,500	2,740,065	6,584,550	9,324,615
Waste Services	5,709,500	0	5,673,220	5,673,220
Adjustments	(10,969,000)	(6,418,862)	(9,372,432)	(15,791,294)
Non-Cash Items	(6,430,000)	0	(9,372,432)	(9,372,432)
Opening Position ((Surplus) / Deficit)	(4,539,000)	(6,418,862)	0	(6,418,862)
Closing Position ((Surplus) / Deficit)	0	(369,129)	369,129	(0)



Service Area Estimates

Chief Executive Office



Anthony Vuleta
Chief Executive Officer

The Chief Executive Office Functional Area comprises the following Service Areas -

- Communications and Engagement
- Customer Relations
- Human Resources and Organisational Development
- Leadership and Governance

The Chief Executive Office comprises the Chief Executive Officer and the directly associated employees to assist in delivering the key objectives of the area. The budget for this area is as below -

Particulars	2018-2019	2019-2020	2019-2020	2019-2020
	Budget	Carried	New	Total
	Total	Forward	Initiatives	Budget
	\$	\$	\$	\$
Expense	1,123,500	0	1,103,100	1,103,100
Employment	863,500	0	911,000	911,000
Office	14,000	0	14,100	14,100
Professional Services	16,000	0	16,000	16,000
Asset Operations	0	0	10,000	10,000
Programs	230,000	0	152,000	152,000
Revenue	(50,500)	0	(500)	(500)
Other Revenue	(50,500)	0	(500)	(500)
Total	1,073,000	0	1,102,600	1,102,600

Service Area Estimates

Communications and Engagement

Primary Strategic Objective

Everyone receives appropriate information in the most efficient and effective way for them.

Service Statement

Communications and Engagement manages the brand and reputation of Council, by driving mass communications and community engagement outcomes. This is achieved by building relationships, delivering clear and consistent messages, consulting with the community and working to reach a range of audiences, via several channels, through strategic marketing, communication and engagement planning and output.

Key Functions

- Marketing the District through a variety of channels, to identified audiences, conveying key messages
- Writing, designing, publishing and distributing Council publications
- Leading community engagement and consultation practices
- Developing and implementing communication and engagement strategies
- Internal and external stakeholder relationship building

At a Glance

- 70+ media releases and publications annually
- 40+ communication plans and speeches annually
- 230+ graphic design concepts annually
- 40+ engagement activities annually
- 2% monthly increase on all social media platforms
- 172,000 visits to website home page

Ongoing Activities

- Stakeholder relationship building
- Internal communications
- Publications and reports
- Brand management
- Graphic design
- Communication and Engagement advice
- Digital media management
- Community consultation planning and delivery
- Media relations and marketing
- Advocacy

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	841,500	0	821,250	821,250
Employment	622,500	0	644,000	644,000
Office	33,000	0	26,750	26,750
Professional Services	61,000	0	32,000	32,000
Asset Operations	10,000	0	10,000	10,000
Programs	115,000	0	108,500	108,500
Revenue	(1,000)	0	(1,000)	(1,000)
Other Revenue	(1,000)	0	(1,000)	(1,000)
Total	840,500	0	820,250	820,250

Service Area Estimates

Customer Relations

Primary Strategic Objective

People have positive exchanges with the Town that inspires confidence in the information and the timely service provided.

Service Statement

Customer Relations manages the Customer Service Contact Centre, as the first point of contact for the organisation, and monitors the organisational performance against its Customer Service Standards.

Key Functions

- Provide frontline information services for telephone, in person and written contact, including digital media
- Coordinate Councillor satchels, outgoing mail, internal mail baskets and courier pick-ups or deliveries
- Manage cashiering services for in person and telephone payments
- Manage service requests on behalf of the organisation
- Provide administrative support to all Service Areas via first point of contact channels

At a Glance

- 50,000 phone calls annually, with 83% answered in less than 20 seconds
- 15,000+ in person contacts
- 1,000+ settlement enquiries completed, with 99.5% within timeframe
- 2,500+ animal renewals processed annually
- Website, email and social media enquiries

Ongoing Activities

- Cashiering services
- Face to face Customer first point of contact
- Level 1 and Level 2 query responses
- Animal registration and renewal
- Complaint handling
- Manage incoming telephone calls
- Mail and courier management
- Administration support to Service Areas
- Monitor organisation service standards
- Customer improvement initiatives

Particulars	2018-2019	2019-2020	2019-2020	2019-2020
	Budget Total \$	Carried Forward \$	New Initiatives \$	Total Budget \$
Expense	878,500	0	891,750	891,750
Employment	781,000	0	793,500	793,500
Office	47,000	0	47,750	47,750
Professional Services	50,500	0	50,500	50,500
Total	878,500	0	891,750	891,750

Service Area Estimates

Human Resources and Organisational Development

Primary Strategic Objective

Innovative, empowered and responsible organisational culture with the right people in the right job.

Service Statement

People and Culture is responsible for attracting the right people to the right jobs and providing reward and recognition and learning and development opportunities for employees. It is also responsible for the development and implementation of occupational health and safety compliance, organisational development, employee relations, recruitment and payroll services of Council. This is achieved by building relationships, being consistent and being innovative and proactive.

Key Functions

- Best practice recruitment and selection based on merit and equity
- Implementation and support of the Cultural Optimisation program
- Coordination of occupational safety and health compliance
- Coordination of issues that arise from industrial relations matters
- Provision of payroll services and individual contract management

At a Glance

- 400+ organisational employees
- Training programs
- Over 60 vacancies filled per annum
- Health and wellbeing programs
- Cultural optimisation programs

Ongoing Activities

- Occupational Health and Safety
- Attraction and Retention
- Reward and recognition
- Training and development
- Recruitment and selection
- Grievance handling
- Workforce planning
- Organisational development
- Payroll processing
- Industrial relations advice

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	631,600	137,480	962,500	1,099,980
Employment	562,500	0	642,000	642,000
Office	19,500	0	15,500	15,500
Professional Services	16,000	0	25,500	25,500
Asset Operations	10,000	0	0	0
Programs	23,600	137,480	279,500	416,980
Revenue	(3,000)	0	(3,000)	(3,000)
Other Revenue	(3,000)	0	(3,000)	(3,000)
Total	628,600	137,480	959,500	1,096,980

Service Area Estimates

Leadership and Governance

Primary Strategic Objective

Visionary civic leadership with sound and accountable governance that reflects objective decision making.

Service Statement

The Leadership and Governance section leads and supports the transformation of the organisation into a customer-focused, culturally constructive, legislatively compliant, sector-leading entity.

Key Functions

- Strategic direction setting
- Internal audit and risk management
- Provision of professional advice to elected members and employees
- Organisational compliance
- Community decision making

At a Glance

- One Mayor and eight Councillors, over two wards (Jarrah and Banksia)
- Council and Committees agenda management
- Risk register management
- Policy manual management
- Register of Delegations management

Ongoing Activities

- Undertake internal audits
- Co-ordinate the risk register
- Provide advice on risk mitigation
- Oversee Council agendas and minutes
- Provide advice to ensure legislative compliance
- Monthly Council and Committee meetings

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	715,500	0	1,117,000	1,117,000
Employment	296,500	0	526,500	526,500
Office	21,500	0	28,000	28,000
Professional Services	13,500	0	70,500	70,500
Asset Operations	10,000	0	0	0
Programs	374,000	0	492,000	492,000
Revenue	(500)	0	(200)	(200)
Other Revenue	(500)	0	(200)	(200)
Total	715,000	0	1,116,800	1,116,800

Service Area Estimates

Community Planning Office



Natalie Martin Goode
Chief Community Planner

Community Planning comprises the following Service Areas -

- Building Services
- Community Development
- Digital Hub
- Economic Development
- General Compliance
- Healthy Community
- Library Services
- Place Management
- Strategic Town Planning
- Urban Planning

The Community Planning Office comprises the Chief Community Planner and the directly associated employees to assist in delivering the key objectives of the area. The budget for this area is as below -

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	947,500	0	1,001,000	1,001,000
Employment	876,000	0	921,000	921,000
Office	11,500	0	11,500	11,500
Professional Services	24,000	0	24,000	24,000
Asset Operations	10,000	0	10,000	10,000
Programs	26,000	0	34,500	34,500
Revenue	(1,000)	0	(1,000)	(1,000)
Other Revenue	(1,000)	0	(1,000)	(1,000)
Total	946,500	0	1,000,000	1,000,000

Service Area Estimates

Building Services

Primary Strategic Objective

Land use planning that puts people first in urban design, allows for different housing options for people with different housing needs, and enhances the Town's character.

Service Statement

Building Services ensure buildings are safe, healthy and accessible and meet statutory requirements.

Key Functions

- Processing applications for Buildings, Swimming Pool and Demolition Permits
- Investigating building-related complaints and undertaking on-site inspections
- Providing advice to customers on building-related matters and Australian building standards
- Inspecting existing buildings for compliance against current building approvals and standards
- Undertaking swimming pool and spa compliance inspections

At a Glance

- 850+ permits issued, in total, per annum with a value over \$150 million
- 80+ demolition permits issued per annum
- 50+ swimming pool approvals per annum
- 500+ building permits issued per annum

Ongoing Activities

- Assess Building applications
- Conduct site inspections
- Permit and certificate issuing
- Stakeholder consultation
- Customer service and community education
- Manage compliance
- Site meetings

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	496,500	0	564,700	564,700
Employment	445,000	0	515,000	515,000
Office	10,000	0	8,700	8,700
Professional Services	10,500	0	10,000	10,000
Asset Operations	29,000	0	29,000	29,000
Programs	2,000	0	2,000	2,000
Revenue	(370,500)	0	(345,500)	(345,500)
Fees and Charges	(359,000)	0	(338,000)	(338,000)
Other Revenue	(11,500)	0	(7,500)	(7,500)
Total	126,000	0	219,200	219,200

Service Area Estimates

Community Development

Primary Strategic Objective

A place where all people have an awareness and appreciation of arts, culture, education and heritage and;
An empowered community with a sense of pride, safety and belonging.

Service Statement

The Community Development Team's vision is an empowered Victoria Park through community capacity building.

Key Functions

- Community events
- Cultural engagement
- Creative arts
- Seniors, access and Inclusion
- Safer neighbourhoods
- Reserves bookings for clubs and events
- Civic events
- Volunteering
- Grants, donations and sponsorship
- Youth engagement

At a Glance

- Engage with community organisations through a capacity building framework
- Deliver Council events and support the community through capacity building initiatives to deliver community events
- Burglary preventions resources handed out to local residents across targeted street sections
- Enhance cultural competency of Town staff and community
- Deliver DAIP Progress Report to Department of Community Services

Ongoing Activities

- Foster Strength Based Community Development
- Promote a universally accessible community
- Facilitate community safety
- Embrace and promote cultural harmony
- Advocate for social justice
- Foster and promote artistic diversity
- Facilitate and deliver community events
- Foster sustainable and inclusive clubs
- Provide grants and donations
- Embrace and celebrate volunteers

	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Particulars				
Expense	1,962,500	55,000	2,376,658	2,431,658
Employment	971,000	0	1,106,413	1,106,413
Office	42,500	0	24,875	24,875
Professional Services	44,000	25,500	0	25,500
Asset Operations	57,500	0	35,500	35,500
Programs	847,500	29,500	1,209,870	1,239,370
Revenue	(268,500)	0	(208,100)	(208,100)
Operating Funding	(83,500)	0	(22,500)	(22,500)
Fees and Charges	(170,500)	0	(171,600)	(171,600)
Other Revenue	(14,500)	0	(14,000)	(14,000)
Capital	88,000	138,000	50,000	188,000
Other Infrastructure	88,000	138,000	50,000	188,000
Total	1,782,000	193,000	2,218,558	2,411,558

Service Area Estimates

Digital Hub

Primary Strategic Objective

An informed and knowledgeable community.

Service Statement

The Digital Hub provides free digital literacy and online training to build the capacity of the local community, not-for-profit organisations and local business operators.

Key Functions

- Providing one-on-one and group training addressing community needs regarding technology
- Work in partnership with local service providers through outreach service
- Provide training in cyber security and data protection
- Providing opportunity for community members who have IT skills to volunteer to assist with Digital Literacy

At a Glance

- Improved digital literacy
- Help for local community groups
- Volunteers actively engaged in capacity building

Ongoing Activities

- Lifelong learning and education
- Enhancing digital literacy
- School visits
- Internal and external digital training
- External and internal consulting

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	153,000	0	154,938	154,938
Employment	129,500	0	128,438	128,438
Office	11,500	0	11,500	11,500
Asset Operations Programs	0	0	5,000	5,000
	12,000	0	10,000	10,000
Revenue	(1,500)	0	(2,075)	(2,075)
Fees and Charges	(1,000)	0	(2,075)	(2,075)
Other Revenue	(500)	0	0	0
Total	151,500	0	152,863	152,863

Service Area Estimates

Economic Development

Primary Strategic Objective

A desirable place for commerce and tourism that supports equity, diverse local employment and entrepreneurship.

Service Statement

Economic Development is a service of the Place Planning team. Place Leaders seek to improve their local economies by fostering business attraction and retention, tourism, marketing, community initiatives and creating robust relationships.

Key Functions

- Liaise with businesses to promote business support measures and business development opportunities
- Develop or identify existing support measures for emerging industries
- Seeking opportunities for external agencies to host events within the Town
- Guide the creation, implementation and performance measurement of initiatives that impact the local economy
- Participation in regional economic development groups to further promote the Town
- Prepares plans and strategies for the long term economic growth of the Town of Victoria Park
- Coordinate the delivery and of Economic Development Strategy - Pathways to Growth - 2018 to 2023
- Investigate, research and study trends impacting the regional and local economy

At a Glance

- 4,200+ registered business across the District
- Largest local industry - Education
- 25% of local businesses are in hospitality
- 35,500+ local jobs, growing to 90,000+

Ongoing Activities

- New business support
- Cross-promotional marketing
- Promote business and community initiatives
- Sponsorship of community initiatives
- Economic development grant funding
- Red-tape reduction strategies
- Business networking support
- Commercial gap analysis
- Digital technology encouragement

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	194,500	9,450	256,938	266,388
Employment	125,000	0	121,938	121,938
Office	8,000	0	8,000	8,000
Professional Services	36,000	9,450	50,500	59,950
Programs	25,500	0	76,500	76,500
Revenue	0	0	(8,000)	(8,000)
Fees and Charges	0	0	(8,000)	(8,000)
Other Revenue	0	0	0	0
Total	194,500	9,450	256,938	266,388

Service Area Estimates

Environmental Health

Primary Strategic Objective

A clean, safe and accessible place to visit.

Service Statement

Environmental Health services seeks to protect public health and provide a healthy, safe and attractive environment for the community of Victoria Park in accordance with statutory obligations and Council policies and procedures.

Key Functions

- Ensure safe food practices in the community
- Ensure safe public buildings, lodging houses and events exist in the District
- Ensure everyone can enjoy safe public aquatic facilities
- Ensure safe hair dressing and skin penetration establishments operate
- Provide educational programs to the community

At a Glance

- 700+ food premises inspections annually
- 500+ aquatic facility samples annually
- 9+ lodging house inspections annually
- 400+ service investigations annually
- 150+ development assessments annually
- 100+ public buildings inspections annually
- 100+ event approvals and inspections annually
- 500+ temporary food assessments annually
- 100+ noise management assessments annually

Ongoing Activities

- Approvals and inspections of buildings
- Public aquatic facility water sampling
- Lodging house approvals and inspections
- Approvals and inspection of public events
- Approvals and inspections of food businesses
- Hair dressing and skin penetration inspections
- Assessment of development and building permits
- Resolution and prevention of health nuisances

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	652,000	0	731,000	731,000
Employment	506,500	0	593,000	593,000
Office	20,000	0	14,000	14,000
Professional Services	33,500	0	45,500	45,500
Asset Operations	39,000	0	39,000	39,000
Programs	53,000	0	39,500	39,500
Revenue	(282,000)	0	(292,700)	(292,700)
Operating Funding	(2,000)	0	(1,000)	(1,000)
Fees and Charges	(259,000)	0	(271,500)	(271,500)
Other Revenue	(21,000)	0	(20,200)	(20,200)
Total	370,000	0	438,300	438,300

Service Area Estimates

General Compliance

Primary Strategic Objective

Land use planning that puts people first in urban design, allows for different housing options for people with different housing needs, and enhances the Town's character.

Service Statement

General Compliance ensures that land is used and developed in accordance with State and Local Government legislation and meets community needs.

Key Functions

- Ensuring compliance with State and Local Government legislation relating to planning
- Investigating complaints that relate to land use, development and building works
- Informing residents, land owners, business owners and other key stakeholders of relevant legislation
- Issuing permits and approvals for works and / or use on Council land

At a Glance

- Approximately 140 planning compliance matters investigated per year
- 380+ permits issued annually for activities or works on public thoroughfares

Ongoing Activities

- Customer service
- Site inspections
- Complaint investigation and resolution
- Issue work zone permits
- Process cross-over approvals

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	249,500	0	252,500	252,500
Employment	193,000	0	200,500	200,500
Office	10,000	0	7,000	7,000
Professional Services	18,500	0	17,000	17,000
Asset Operations	28,000	0	28,000	28,000
Programs	0	0	0	0
Revenue	(10,000)	0	(11,500)	(11,500)
Other Revenue	(10,000)	0	(11,500)	(11,500)
Total	239,500	0	241,000	241,000

Service Area Estimates

Healthy Community

Primary Strategic Objective

A healthy community.

Service Statement

The Healthy Community team connect people to services, resources, information, facilities and experiences that enhance their physical and social health and wellbeing.

Key Functions

- Develop and implement Council's Local Public Health Plan
- Promote and encourage health lifestyle choices
- Connect community to physical and social opportunities
- Create and encourage an environment in which our community has the opportunity and choice to be healthy
- Deliver and support initiatives for healthy eating, active lifestyles, and resilience and positive mental health
- Deliver the employee wellness program
- Promote active transport methods for schools and the wider community

At a Glance

- 4,500+ community visits per annum
- 1,700+ e-Newsletter subscribers
- 8-10 events stalls delivering healthy messaging
- Well@Work calendar of events

Ongoing Activities

- Strategic public health planning
- Resource awareness and distribution
- Employee health and wellbeing program
- Local community group talks
- Supporting and promoting community groups
- Program planning, delivery and evaluation

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	261,000	0	253,400	253,400
Employment	213,000	0	206,400	206,400
Office	2,500	0	3,500	3,500
Programs	45,500	0	43,500	43,500
Revenue	(27,500)	0	(27,500)	(27,500)
Fees and Charges	(27,500)	0	(27,500)	(27,500)
Total	233,500	0	225,900	225,900



Service Area Estimates

Library Services

Primary Strategic Objective

An informed and knowledgeable community.

Service Statement

Library Services plays a pivotal role in providing the community with access to resources, knowledge and technology in a safe, nurturing environment.

Key Functions

- Promoting literacy, a love of reading, and lifelong learning
- Preserving, sharing and celebrating the Town's rich heritage
- Enriching lives through programs, events and initiatives
- Providing opportunities to discover, share, collaborate, learn, innovate, grow and connect
- Providing free access to diverse collection of resources e.g. books, audiobooks, puzzles, games
- Providing free Wi-Fi access, as well as public access computers

At a Glance

- 13,000+ active members
- 110,000+ visitors annually
- 215,000+ items borrowed annually
- 30,000+ public computer logons annually

Ongoing Activities

- Digital and online resource management
- Provide public computer and Wi-Fi access
- Adult programs and events
- Outreach and community group programs
- Youth programs and events
- Local history
- Books on Wheels service

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	1,243,500	0	1,336,958	1,336,958
Employment	1,022,000	0	1,073,458	1,073,458
Office	53,000	0	51,000	51,000
Asset Operations Programs	10,000 158,500	0 0	25,000 187,500	25,000 187,500
Revenue	(36,000)	0	(27,500)	(27,500)
Operating Funding	(6,000)	0	(6,000)	(6,000)
Fees and Charges	(25,000)	0	(21,000)	(21,000)
Other Revenue	(5,000)	0	(500)	(500)
Total	1,207,500	0	1,309,458	1,309,458

Service Area Estimates

Place Management

Primary Strategic Objective

An empowered community with a sense of pride, safety and belonging.

Service Statement

Place Management is a service of the Place Planning team. Place Leaders are responsible for managing the wide range of issues, challenges and opportunities in their places in an integrated and coordinated way.

Key Functions

- Prepare and coordinate the implementation of Place Plans
- Identify potential resource and funding support streams with State and Federal Agencies
- Prepare the organisation to advocate for major activity centre improvements at a State and Federal level
- Support Town Teams to become more profitable, sustainable place based entities
- Champion great place outcome in the organisation and establish place focussed culture
- Manage the design component of projects in activity centres
- Identify and deliver quick wins in activity centres

At a Glance

- 4,200+ registered business across 20 activity centres of varying scales

Ongoing Activities

- Prepare and deliver Place Plans
- Lead and coordinate great place outcomes
- Providing Urban Design expertise
- Support community groups to improve their area
- Encourage businesses to improve public realm

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	302,500	74,000	393,200	467,200
Employment	214,000	0	222,700	222,700
Office	9,500	0	17,500	17,500
Professional Services	79,000	74,000	153,000	227,000
Asset Operations	0	0	0	0
Programs	0	0	0	0
Total	302,500	74,000	393,200	467,200

Service Area Estimates

Strategic Town Planning

Primary Strategic Objective

Land Use planning that puts people first in urban design; allows for different housing options for people with different housing needs; and enhances the Town's character.

Service Statement

Strategic Town Planning is a service of the Place Planning team. Strategic Town Planning develops and implements strategies for the future growth of the Town of Victoria Park in line with State Government objectives and aims to create vibrant places that improves the quality of life for residents and business

Key Functions

- Prepares strategies that deliver great place outcomes and long term growth for the Town
- Ensures State and Federal strategies and policies are embedded in strategic plans for Council
- Work with State Government agencies to ensure the integration of regional and local priorities
- Ensure town planning instruments are updated to guide decision making and to inform the community
- Ensures a strategic approach economic matters, transport and traffic planning, social resource and environmental practices
- Review and comment on regional planning documents and assess impacts on Council
- Identifies where business improvement is required to ensure delivery of strategic planning imperatives
- Manage key relationships with the local community and other major stakeholders

At a Glance

- Undertake planning initiatives for a future population of 110,000 persons
- Preparation of the Local Planning Strategy and its component parts
- Review and update the Town Planning Scheme
- Preparation of structure plans and / or local development plans for specific precincts

Ongoing Activities

- Structure Planning
- Lead and coordinate great place outcomes
- Explaining town planning to the community
- Local Planning Strategy and Scheme management
- Review the long term impact from other Agencies

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	726,000	126,510	482,313	608,823
Employment	361,500	0	367,313	367,313
Office	12,500	0	12,500	12,500
Professional Services	352,000	126,510	102,500	229,010
Asset Operations	0	0	0	0
Revenue	(1,000)	0	0	0
Other Revenue	(1,000)	0	0	0
Total	725,000	126,510	482,313	608,823

Service Area Estimates

Urban Planning

Primary Strategic Objective

Land use planning that puts people first in urban design, allows for different housing options for people with different housing needs, and enhances the Town's character.

Service Statement

Urban Planning assesses applications for development approval and subdivision, provides advice to the community and ensures land is appropriately used and developed.

Key Functions

- Assessing applications for development approvals
- Responding to the Western Australian Planning Commission on subdivision applications
- Issuing subdivision clearance requests
- Representing the Town at the State Administrative Tribunal and Joint Development Assessment Panels
- Undertaking Town Planning Scheme amendments, and assessing proponent-led Scheme Amendments
- Providing advice to Council on planning issues
- Reviewing and proposing Council policies addressing relevant planning matters
- Providing planning advice to residents, land owners, business owners and other key stakeholders

At a Glance

- 400+ development applications per annum
- \$390+ million approved developments annually

Ongoing Activities

- Customer service
- Applications for Development Approval
- Subdivision applications and clearances
- Zoning and land-use enquiries
- Planning scheme amendments
- Internal consultation
- Community consultation
- Site inspections
- Policy review and preparation
- Structure plans and local development plans

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	1,083,500	0	1,099,500	1,099,500
Employment	779,000	0	836,000	836,000
Office	31,500	0	29,500	29,500
Professional Services	136,500	0	106,500	106,500
Asset Operations	29,000	0	20,000	20,000
Programs	107,500	0	107,500	107,500
Revenue	(359,500)	0	(359,500)	(359,500)
Fees and Charges	(357,000)	0	(357,000)	(357,000)
Other Revenue	(2,500)	0	(2,500)	(2,500)
Total	724,000	0	740,000	740,000

Service Area Estimates

Finance Office



Luke Ellis
A/Chief Financial Officer

Finance comprises the following Service Areas -

- Aqualife
- Budgeting
- Corporate Funds
- Financial Services
- Information Systems
- Leisurelife
- Parking
- Ranger Services

The Finance Office comprises the Chief Financial Officer and the directly associated employees to assist in delivering the key objectives of the area. The budget for this area is as below -

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	773,500	0	868,450	868,450
Employment	696,000	0	800,000	800,000
Office	16,500	0	17,450	17,450
Professional Services	19,000	0	13,000	13,000
Asset Operations	10,000	0	10,000	10,000
Programs	32,000	0	28,000	28,000
Revenue	(1,000)	0	(1,300)	(1,300)
Other Revenue	(1,000)	0	(1,300)	(1,300)
Total	772,500	0	867,150	867,150

Service Area Estimates

Aqualife

Primary Strategic Objective

A healthy community.

Service Statement

Aqualife provides and facilitates a wide range of sport, recreation and healthy lifestyle opportunities for the community through the delivery of infrastructure, facility management and programs in a financially responsible manner.

Key Functions

- Provide family activities to teach swimming and survival skills, and prevent childhood drownings
- To increase participation in physical activity through the provision of contemporary facilities and programs
- Offer group fitness classes to inspire and motivate participants to reach health and wellbeing goals
- Provide a gymnasium with staff available to offer assistance, programs and training advice
- Provide opportunities for culturally and linguistically diverse participants to learn water confidence

At a Glance

- 36 Group fitness sessions per week
- Personal training
- 6 Aquatic Clubs
- Steam room and spa
- 50m heated outdoor pool
- 1800 – 2000 Learn to swim attendances per annum
- 400,000+ total Centre attendances per annum
- Gymnasium appraisals and programs
- 25m heated indoor pool
- Heated leisure and hydro pools

Ongoing Activities

- Learn to swim programs for all ages
- Group fitness Sessions
- Gym services / programs and appraisals
- Crèche
- Room hire
- Resident club squads / training
- Swim Carnivals
- Lap Swimming
- Water polo

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	2,537,000	0	2,523,483	2,523,483
Employment	2,217,500	0	2,165,883	2,165,883
Office	85,500	0	109,200	109,200
Asset Operations	79,000	0	90,000	90,000
Programs	155,000	0	158,400	158,400
Revenue	(2,182,500)	0	(2,357,500)	(2,357,500)
Fees and Charges	(2,181,500)	0	(2,356,500)	(2,356,500)
Other Revenue	(1,000)	0	(1,000)	(1,000)
Capital	0	0	0	0
Furniture and Equipment	0	0	0	0
Total	354,500	0	165,983	165,983



Service Area Estimates

Budgeting

Service Statement

The Budgeting area includes the administration of non-cash expenditure and revenue associated with local government accounting requirements, including profit and loss and depreciation. This area is considered a "non-management" area as all transactions are considered non-cash and are of an accounting / bookkeeping nature only.

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	7,756,000	0	9,103,032	9,103,032
Accounting Standards Expense	7,756,000	0	9,103,032	9,103,032
Revenue	(1,622,500)	0	(57,600)	(57,600)
Accounting Standards Revenue	(1,622,500)	0	(57,600)	(57,600)
Total	6,133,500	0	9,045,432	9,045,432

Corporate Funds

Service Statement

The Corporate Funds area covers all aspects of funds management for the organisation. Transactions included in this area are predominantly outside of the control of any manager and, as such, this area is considered a "non-management" area. Items such as rate revenue and federal assistance grants feature in this area.

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	558,000	0	644,862	644,862
Programs	106,000	0	439,862	439,862
Interest Expense	452,000	0	205,000	205,000
Revenue	(48,124,500)	0	(49,510,962)	(49,510,962)
Rates	(45,789,500)	0	(47,517,462)	(47,517,462)
Operating Funding	(1,100,000)	0	(1,100,000)	(1,100,000)
Earnings Interest	(1,137,000)	0	(801,500)	(801,500)
Other Revenue	(98,000)	0	(92,000)	(92,000)
Non-Operating Revenue	(17,027,000)	(3,498,000)	(2,778,000)	(6,276,000)
From Reserve	(4,402,000)	(3,498,000)	(2,778,000)	(6,276,000)
Loan Proceeds	(9,375,000)	0	0	0
Sale Proceeds	(3,250,000)	0	0	0
Non-Operating Expense	12,932,500	0	5,584,499	5,584,499
To Reserve	9,695,000	0	3,516,000	3,516,000
Principal Repayments	3,237,500	0	2,068,499	2,068,499
Total	(51,661,000)	(3,498,000)	(46,059,601)	(49,557,601)

Service Area Estimates

Financial Services

Primary Strategic Objective

Finances are managed appropriately, sustainably and transparently for the benefit of the community.

Service Statement

The key role of Financial Services is to manage and control Council's finances in a sound and prudent manner.

Key Functions

- Management of Council's rates property database and financial management systems
- Coordinate the production and dispatch of annual and interim rate notices and instalment reminders
- Produce monthly and annual financial reports
- Timely and efficient collection of outstanding debts
- Manage and maintain Council's investments
- Ensure Council's taxation and statutory obligations, in connection with Finance, are met
- Administration of Council's insurance policies and claims
- Internal training and education
- Manage and maintain suppliers and debtors to ensure timely and accurate processing
- Administer procurement activities for the organisation

At a Glance

- 16,800+ rate assessments
- 250+ invoices processed weekly
- 98% rates collected annually
- 2,800 invoices raised annually

Ongoing Activities

- Maintain Rates and Finance Systems
- Produce regular financial reports
- Manage the budgeting process
- Process and manage debtors and debtor invo
- Administer organisational procurement
- Manage insurance renewals and claims
- Process supplier invoices weekly
- Manage cash investments

	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Particulars				
Expense	1,298,500	94,000	1,458,500	1,552,500
Employment	785,500	0	789,000	789,000
Office	80,500	0	75,500	75,500
Professional Services	33,500	0	55,000	55,000
Asset Operations	10,000	0	10,000	10,000
Programs	389,000	94,000	529,000	623,000
Revenue	(747,500)	0	(834,000)	(834,000)
Operating Funding	(45,000)	0	(43,000)	(43,000)
Fees and Charges	(314,500)	0	(348,000)	(348,000)
Earnings Interest	(386,500)	0	(442,000)	(442,000)
Other Revenue	(1,500)	0	(1,000)	(1,000)
Total	551,000	94,000	624,500	718,500

Service Area Estimates

Information Systems

Primary Strategic Objective

Provide appropriate information and communications management and technology that is easily accessible, secure, accurate and reliable, in collaboration with our internal and external community.

Service Statement

Information Systems assists the organisation in operating efficiently with the smooth running of essential information management, business systems, IT infrastructure and IT support.

Key Functions

- Ensure all business systems and applications are operating effectively for all users
- Ensure all information and communications technology is maintained and replaced in a timely manner
- Ensure accurate and timely records management
- Manage system security from both internal and external threats
- Develop systems and services to stay current with technology trends

At a Glance

- 4,300+ technology requests per annum
- 5,000+ records annually registered

Ongoing Activities

- Information management
- IT incident support
- Free Public Wi-Fi provision
- Project management
- IT infrastructure management
- Wireless communications management
- Strategic IT planning
- Business systems implementation, management and improvement

Particulars	2018-2019	2019-2020	2019-2020	2019-2020
	Budget Total \$	Carried Forward \$	New Initiatives \$	Total Budget \$
Expense	2,966,000	0	3,060,788	3,060,788
Employment	1,070,500	0	1,087,338	1,087,338
Office	31,000	0	18,000	18,000
Professional Services	367,000	0	256,700	256,700
Asset Operations Programs	11,500 1,486,000	0 0	19,000 1,679,750	19,000 1,679,750
Revenue	(2,000)	0	(2,200)	(2,200)
Operating Funding	0	0	0	0
Fees and Charges	(500)	0	(700)	(700)
Other Revenue	(1,500)	0	(1,500)	(1,500)
Capital	976,500	590,650	520,000	1,110,650
Information Technology	976,500	590,650	520,000	1,110,650
Total	3,940,500	590,650	3,578,588	4,169,238

Service Area Estimates

Leisurelife

Primary Strategic Objective

A healthy community.

Service Statement

The Leisurelife Centre aims to improve community health and wellbeing; and to provide a safe and welcoming environment for the community to meet and socialise.

Key Functions

- Increasing participation in physical activity through the provision of contemporary facilities and programs
- Responsible for the management of Leisurelife facility, services and programs to meet community user needs.

At a Glance

- 3 indoor multipurpose sports courts
- 4 indoor squash courts
- 286,000+ annual attendances
- 2,600 current facility members (across Aqua and Leisure)
- 2,800 + social sports games per annum

Ongoing Activities

- Gym, group fitness and personal training
- Junior and senior sports competitions
- Social badminton program
- Indoor sports court hire
- Meeting and function room facilities
- Bingo program
- Café services
- Crèche services
- Children birthday party service
- School sports coaching services

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	2,756,000	0	2,224,388	2,224,388
Employment	1,912,000	0	1,582,788	1,582,788
Office	61,500	0	38,400	38,400
Asset Operations	11,000	0	15,500	15,500
Programs	771,500	0	587,700	587,700
Revenue	(2,205,500)	0	(1,971,000)	(1,971,000)
Fees and Charges	(2,204,000)	0	(1,970,500)	(1,970,500)
Other Revenue	(1,500)	0	(500)	(500)
Total	550,500	0	253,388	253,388

Service Area Estimates

Parking

Primary Strategic Objective

A clean, safe and accessible place to visit.

Service Statement

The Parking Service Area guides future parking initiatives within the District, ensuring equitable access for everyone, whilst also monitoring existing parking areas and ensuring a safer community.

Key Functions

- Delivery and promotion of Council's Parking Management Plan
- Ensuing a fair and equitable parking strategy
- Delivery of customer service, communication and community engagement
- Ensuring signage and parking reviews are implemented in accordance with best practices
- Operation of paid and timed parking initiatives and compliance through regular patrols
- Monitor, review, improve and implement innovated diverse parking management systems / technology
- Providing event parking services

At a Glance

- 1.6 million parking tickets issued annually across 2,800 controlled bays
- 5 major parking zones including 148 ticketing machines
- 23,000 parking infringements issued annually
- 500 warnings issued annually
- 1,200 infringement appeals received and processed annually

Ongoing Activities

- Daily parking patrols
- Parking reviews, audits and improvements
- Event parking management
- Parking infringement management

Particulars	2018-2019	2019-2020	2019-2020	2019-2020
	Budget Total \$	Carried Forward \$	New Initiatives \$	Total Budget \$
Expense	2,442,500	72,000	2,371,300	2,443,300
Employment	1,312,000	0	1,354,500	1,354,500
Office	59,500	0	56,800	56,800
Professional Services	409,500	0	498,500	498,500
Asset Operations	75,500	0	72,500	72,500
Programs	586,000	72,000	389,000	461,000
Revenue	(2,734,000)	0	(3,016,575)	(3,016,575)
Operating Funding	(220,500)	0	(199,000)	(199,000)
Fees and Charges	(2,502,000)	0	(2,662,075)	(2,662,075)
Other Revenue	(11,500)	0	(155,500)	(155,500)
Capital	237,000	30,000	0	30,000
Furniture and Equipment	32,000	0	0	0
Other Infrastructure	205,000	30,000	0	30,000
Total	(54,500)	102,000	(645,275)	(543,275)

Service Area Estimates

Ranger Services

Primary Strategic Objective

An empowered community with a sense of pride, safety and belonging.

Service Statement

Ranger Services deliver a 24 hour / 7 days a week community service, covering matters of public safety, animal management and Local Law enforcement.

Key Functions

- Animal management including attack investigation, impoundments and infringements
- Local Law enforcement including breach investigations and prosecution
- Event management / enforcement in conjunction with internal and external stakeholders

At a Glance

- 100 cats impounded annually
- 70 dogs impounded annually
- 2,000 park patrols annually
- 50 vehicles impounded annually
- 2,000 service requests attended to annually

Ongoing Activities

- Abandoned vehicles
- Dog attack investigation
- Litter investigation / infringements
- Fire mitigation, inspections and infringements
- Abandoned shopping trolley management
- Homeless, itinerant and camping management

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	825,000	0	834,100	834,100
Employment	583,000	0	633,500	633,500
Office	43,000	0	42,500	42,500
Professional Services	4,500	0	4,500	4,500
Asset Operations	48,500	0	48,500	48,500
Programs	146,000	0	105,100	105,100
Revenue	(114,000)	0	(147,000)	(147,000)
Operating Funding	(6,500)	0	(4,500)	(4,500)
Fees and Charges	(92,500)	0	(126,000)	(126,000)
Other Revenue	(15,000)	0	(16,500)	(16,500)
Total	711,000	0	687,100	687,100

Service Area Estimates

Operations Office



Ben Killigrew
Chief Operations Officer

Operations comprises the following Service Areas -

- Asset Planning
- Environment
- Fleet Services
- Parks and Reserves
- Project Management
- Street Improvement
- Street Operations
- Waste Services

The Operations Office comprises the Chief Operations Officer and the directly associated employees to assist in delivering the key objectives of the area. The budget for this area is as below -

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	2,820,000	2,020,000	846,250	2,866,250
Employment	709,000	0	741,250	741,250
Office	16,000	0	12,000	12,000
Professional Services	26,000	0	39,000	39,000
Asset Operations Programs	19,500 2,049,500	0 2,020,000	19,500 34,500	19,500 2,054,500
Revenue	(2,002,500)	(2,000,000)	(2,500)	(2,002,500)
Operating Funding	(2,000,000)	(2,000,000)	0	(2,000,000)
Other Revenue	(2,500)	0	(2,500)	(2,500)
Total	817,500	20,000	843,750	863,750

Service Area Estimates

Asset Planning

Primary Strategic Objective

Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.

Service Statement

Asset Planning provides services to sustainably manage and maintain buildings and related assets; provides and maintains the Council's Geographic Information System and Asset Management System and manages Council property leases.

Key Functions

- Manage and deliver building maintenance services and works for all Council facilities
- Contract manage the cleaning contract for the majority of Council facilities
- Administer Service Level Agreements for Council Buildings
- Manage and maintain Council's Geographic Information System (GIS) and asset data
- Administer leases, licences and other occupancy agreements for Council buildings
- Develop and administer Council's Asset Management Plans

At a Glance

- 30 leased properties
- 99 owned buildings
- 150+ internal sessions of Intramaps
- 250+ external sessions of Intramaps

Ongoing Activities

- Building maintenance
- Building renewal and upgrades
- Lease management
- Supervision of contractors
- Asset data maintenance
- Underground power

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	10,814,000	415,450	3,697,225	4,112,675
Employment	659,000	0	679,225	679,225
Office	51,000	0	23,000	23,000
Professional Services	184,000	50,050	235,500	285,550
Asset Operations	2,755,000	0	2,725,500	2,725,500
Programs	7,165,000	365,400	34,000	399,400
Revenue	(1,004,500)	(751,000)	(531,500)	(1,282,500)
Capital Funding	(751,000)	(751,000)	(235,000)	(986,000)
Fees and Charges	(214,000)	0	(240,200)	(240,200)
Earnings Interest	(9,000)	0	(9,000)	(9,000)
Other Revenue	(30,500)	0	(47,300)	(47,300)
Capital	3,255,000	1,379,800	1,410,000	2,789,800
Buildings	2,950,500	1,346,400	1,260,000	2,606,400
Furniture and Equipment	304,500	33,400	150,000	183,400
Total	13,064,500	1,044,250	4,575,725	5,619,975

Service Area Estimates

Environment

Primary Strategic Objective

A clean place where everyone knows the values of waste, water and energy.

Service Statement

The Environment section provides education, guidance and direction on environmental principles and place planning to a standard that promotes the District as a place where people want to live, work and recreate.

Key Functions

- Develop, prioritise, implement and monitor the effectiveness of environmental programs
- Oversee and produce environmental strategies, policies and management plans
- Develop and progress Council's Environment Plan
- Provide technical information, advice and guidance on the environment and environmental sustainability issues
- Facilitate community environmental education programs

At a Glance

- Delivery of a minimum of three waste management education initiatives each year
- Delivery to the community a minimum of four environmentally-oriented events each year

Ongoing Activities

- Develop and oversee environmental plans
- Obtain grant funding
- Work with community groups
- Develop and progress the Town's Environment Plan
- Facilitate community environmental education
- Environmental advocacy

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	184,500	0	190,500	190,500
Employment	97,000	0	115,000	115,000
Office	7,000	0	3,500	3,500
Professional Services	4,500	0	1,000	1,000
Programs	76,000	0	71,000	71,000
Revenue	1,000	0	0	0
Other Revenue	1,000	0	0	0
Total	185,500	0	190,500	190,500



Service Area Estimates

Fleet Services

Primary Strategic Objective

Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.

Service Statement

Fleet Services oversees the various items of light fleet, heavy fleet and plant and equipment.

Key Functions

- Maintenance and operation of a safe and effective workshop / depot
- Management of a safe and effective fleet
- Workshop equipment repairs and maintenance
- Design of customised load bodies for utes and trucks to best suit requirements
- Vehicle licencing, insurance and management services
- Servicing and repairs of vehicles and plant

At a Glance

- 65 light fleet items
- 29 major plant items
- 57 minor plant items

Ongoing Activities

- Fleet insurance claims management
- Fleet procurement and disposal
- Heavy and Light fleet maintenance
- Risk assessments
- Monthly Depot / Workshop Green Stamp audits
- Machinery safety audits
- Fuel usage management
- Creation of vehicle specification lists

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	0	0	0	0
Employment	232,000	0	237,550	237,550
Office	13,500	0	11,500	11,500
Professional Services	40,500	0	45,000	45,000
Asset Operations	19,500	0	19,500	19,500
Programs	603,000	0	854,988	854,988
Accounting Standards Expense	(908,500)	0	(1,168,538)	(1,168,538)
Revenue	(10,500)	0	(11,500)	(11,500)
Other Revenue	(10,500)	0	(11,500)	(11,500)
Capital	934,500	380,000	885,000	1,265,000
Plant and Machinery	934,500	380,000	885,000	1,265,000
Non-Operating Revenue	(383,000)	(75,000)	(213,000)	(288,000)
Sale Proceeds	(383,000)	(75,000)	(213,000)	(288,000)
Total	541,000	305,000	660,500	965,500

Service Area Estimates

Parks and Reserves

Primary Strategic Objective

Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.

Service Statement

The Parks and Reserves team deliver high quality horticultural works to parks, reserves and streetscapes.

Key Functions

- Pruning, by precinct, over 15,000 verge trees, as well as reactive pruning
- Planting a minimum of 300 trees per annum throughout the District
- Maintaining 96 hectares of irrigated active and passive reserves as well as natural bushland
- Mowing main and selected arterial road verges, as well as the industrial areas of Burswood and Carlisle
- Deliver water saving initiatives via the Water Efficiency Action Plan
- Delivering on the "Adopt a Verge" program

At a Glance

- 8 active reserves (playing fields)
- 1 significant bushland reserve
- 10 facility gardens
- 48 passive reserves

Ongoing Activities

- Mowing and turf maintenance
- Tree management
- Gardening
- Irrigation and reticulation
- Verge beautification
- Natural area management
- Streetscapes and weed management
- Environmental management

	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Particulars				
Expense	4,981,500	261,708	5,042,450	5,304,158
Employment	747,500	0	756,000	756,000
Office	22,000	0	21,400	21,400
Professional Services	66,000	20,500	20,500	41,000
Asset Operations	4,541,000	0	5,070,450	5,070,450
Programs	519,500	241,208	84,500	325,708
Accounting Standards Expense	(914,500)	0	(910,400)	(910,400)
Revenue	(3,151,000)	(3,194,000)	(1,454,500)	(4,648,500)
Capital Funding	(3,094,000)	(3,194,000)	(1,400,000)	(4,594,000)
Fees and Charges	(48,000)	0	(45,500)	(45,500)
Other Revenue	(9,000)	0	(9,000)	(9,000)
Capital	6,297,000	7,037,820	3,779,000	10,816,820
Parks	6,297,000	7,037,820	3,779,000	10,816,820
Total	8,127,500	4,105,528	7,366,950	11,472,478

Service Area Estimates

Project Management

Primary Strategic Objective

Well thought out and managed projects that are delivered successfully.

Service Statement

Project Management assists in improving the standards of project management and project delivery across the organisation and, where there is a cross-functional and / or strategic requirement, delivers nominated projects on behalf of Council.

Key Functions

- Development of project management process support materials for the organisation
- Provision of support and training for project management by other parts of the organisation
- Project management of strategic, organisationally cross functional, complex and high value projects

At a Glance

- Provision of Project Management assistance, guidance, coaching and mentoring
- Organisation wide project recognition, record keeping, status and progress updates
- Project management and delivery of cross functional strategic projects

Ongoing Activities

- Formulate and implement standard project management practices
- Preparation and updating of project management tools and templates
- Organisational training, coaching and mentoring for project management skills
- Create and be responsible for managing and maintaining Council's Projects Master List
- Formulate, implement and coordinate common project reporting
- Manage, collect, log and share project learnings
- Project manage individual, major, strategic projects as they arise

Particulars	2018-2019	2019-2020	2019-2020	2019-2020
	Budget Total \$	Carried Forward \$	New Initiatives \$	Total Budget \$
Expense	1,899,500	24,800	1,664,775	1,689,575
Employment	875,000	0	901,775	901,775
Office	15,500	0	15,000	15,000
Professional Services	999,000	24,800	738,000	762,800
Asset Operations	10,000	0	10,000	10,000
Programs	0	0	0	0
Revenue	2,000	0	(2,000)	(2,000)
Operating Funding	0	0	0	0
Fees and Charges	0	0	0	0
Other Revenue	2,000	0	(2,000)	(2,000)
Capital	71,000	71,000	0	71,000
Land	71,000	71,000	0	71,000
Total	1,972,500	95,800	1,662,775	1,758,575

Service Area Estimates

Street Improvement

Primary Strategic Objective

A safe, interconnected and well-maintained transport network that makes it easy for everyone to get around.

Service Statement

Street Improvement provides engineering advice, design, planning, and road safety initiatives.

Key Functions

- Traffic counts and analysis
- Road and pathway condition audits
- Deliver actions identified in the Integrated Movement Network Strategy
- Civil Engineering Design and Drafting functions associated with public works
- Bus shelter planning and other street furniture management
- Assessment of design proposal and development applications submitted by Developers
- Future Capital Works Planning and scheduling
- Working with other agencies in delivering safer transport solutions for all road users
- Traffic Impact Assessments

At a Glance

- 23 public carparks
- 115 bus shelters
- 90 drainage sumps

Ongoing Activities

- Engineering Design
- Traffic and Road Safety Investigations
- Street lighting audits
- Capital works planning
- Data collection

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	1,165,000	0	1,113,700	1,113,700
Employment	751,500	0	752,000	752,000
Office	20,500	0	19,700	19,700
Professional Services	371,500	0	312,000	312,000
Asset Operations	10,000	0	15,000	15,000
Programs	11,500	0	15,000	15,000
Revenue	(10,500)	(90,000)	(8,000)	(98,000)
Operating Funding	0	0	0	0
Fees and Charges	(500)	(90,000)	0	(90,000)
Other Revenue	(10,000)	0	(8,000)	(8,000)
Total	1,154,500	(90,000)	1,105,700	1,015,700

Service Area Estimates

Street Operations

Primary Strategic Objective

A safe, interconnected and well- maintained transport network that makes it easy for everyone to get around.

Service Statement

Street Operations ensure the maintenance and renewal of roads, pathways, drainage and associated assets.

Key Functions

- Maintenance and renewal of roads, car parks, bus shelters, and street furniture infrastructure
- Maintenance and renewal of pathways and laneways
- Maintenance and renewal of drainage assets

At a Glance

- 196 kilometres of sealed road
- 234 kilometres of pathways

Ongoing Activities

- Pathway construction and repair
- Street furniture maintenance
- Road construction and repair
- Stormwater drainage construction and repair
- Street signs installation and maintenance
- Contract management

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	2,854,500	0	2,701,000	2,701,000
Employment	482,000	0	529,563	529,563
Office	15,000	0	14,500	14,500
Professional Services	10,500	0	2,500	2,500
Asset Operations	2,609,500	0	2,704,000	2,704,000
Programs	320,000	0	77,000	77,000
Accounting Standards Expense	(582,500)	0	(626,563)	(626,563)
Revenue	(2,640,500)	(1,432,100)	(1,919,900)	(3,352,000)
Operating Funding	(316,000)	0	(81,000)	(81,000)
Capital Funding	(2,209,500)	(1,432,100)	(1,728,900)	(3,161,000)
Fees and Charges	(107,000)	0	(108,000)	(108,000)
Other Revenue	(8,000)	0	(2,000)	(2,000)
Capital	6,529,500	4,172,165	5,803,450	9,975,615
Roads	4,338,500	2,321,910	3,895,450	6,217,360
Drainage	444,500	197,700	300,000	497,700
Pathways	700,000	899,555	1,325,500	2,225,055
Other Infrastructure	1,046,500	753,000	282,500	1,035,500
Total	6,743,500	2,740,065	6,584,550	9,324,615

Service Area Estimates

Waste Services

Primary Strategic Objective

A clean place where everyone knows the value of waste, water and energy.

Service Statement

Waste Services implements waste collection, minimisation and disposal in a sustainable manner.

Key Functions

- Strategic waste management in collaboration with the Mindarie Regional Council
- Household and commercial waste collection of putrescible waste and recyclable materials
- Kerbside collection of green waste and bulk waste
- Collection and maintenance of street and park bins
- Street and pathway sweeping and cleaning
- Graffiti and painting maintenance
- Removal of illegally dumped items
- Clearing drainage gullies and manholes

At a Glance

- Albany Highway footpath sweeping 7 times per week
- Albany Highway road sweeping 3 times per week
- 3 business day turnaround on bin repairs

Ongoing Activities

- Contract management
- Graffiti removal
- Public litter bin and bus station cleaning
- Road and pathway sweeping
- Bin deliveries, collection and repairs
- Waste management services

Particulars	2018-2019 Budget Total \$	2019-2020 Carried Forward \$	2019-2020 New Initiatives \$	2019-2020 Total Budget \$
Expense	6,501,000	0	6,509,000	6,509,000
Employment	171,500	0	170,000	170,000
Office	20,500	0	28,000	28,000
Professional Services	12,000	0	16,000	16,000
Asset Operations	29,000	0	75,000	75,000
Programs	6,503,500	0	6,511,000	6,511,000
Accounting Standards Expense	(235,500)	0	(291,000)	(291,000)
Revenue	(791,500)	0	(835,780)	(835,780)
Fees and Charges	(764,000)	0	(799,780)	(799,780)
Earnings Interest	(2,000)	0	(2,500)	(2,500)
Other Revenue	(25,500)	0	(33,500)	(33,500)
Capital	0	0	0	0
Furniture and Equipment	0	0	0	0
Total	5,709,500	0	5,673,220	5,673,220





Capital Expense Initiatives



Capital Expense Initiatives

Capital Works Summary

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Capital Initiatives - By Asset Class				
Property, Plant and Equipment				
Land and Buildings	(986,000)	1,417,400	1,260,000	2,677,400
Plant and Machinery	(288,000)	380,000	885,000	1,265,000
Furniture and Equipment	0	33,400	150,000	183,400
Information Technology	0	590,650	520,000	1,110,650
Total Property, Plant and Equipment	(1,274,000)	2,421,450	2,815,000	5,236,450
Infrastructure				
Roads	(2,155,500)	2,321,910	3,895,450	6,217,360
Drainage	0	197,700	300,000	497,700
Pathways	(502,500)	899,555	1,325,500	2,225,055
Parks	(4,594,000)	7,037,820	3,779,000	10,816,820
Other Infrastructure	(403,000)	921,000	332,500	1,253,500
Total Infrastructure	(7,655,000)	11,377,985	9,632,450	21,010,435
Total Capital Initiatives - By Asset Class	(8,929,000)	13,799,435	12,447,450	26,246,885
Capital Initiatives - By Type				
Property, Plant and Equipment				
Renewal	(523,000)	680,200	2,175,000	2,855,200
Upgrade	0	328,500	460,000	788,500
New	(751,000)	1,412,750	180,000	1,592,750
Total Property, Plant and Equipment	(1,274,000)	2,421,450	2,815,000	5,236,450
Infrastructure				
Renewal	(798,000)	2,429,470	4,149,200	6,578,670
Upgrade	(1,761,500)	3,019,960	2,233,250	5,253,210
New	(5,095,500)	5,928,555	3,250,000	9,178,555
Total Infrastructure	(7,655,000)	11,377,985	9,632,450	21,010,435
Total Capital Initiatives - By Type	(8,929,000)	13,799,435	12,447,450	26,246,885

Capital Expense Initiatives

Land and Buildings

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Land and Buildings				
Harold Hawthorne Centre - Air Conditioning	0	91,400	0	91,400
Vic Park Quarter - Community Room Fitout	0	0	50,000	50,000
10 Kent Street - Interior Refurbishment (Disability Access)	0	0	35,000	35,000
Reactive Building Renewal Works Various	0	0	75,000	75,000
Administration Office - Lift Replacement	0	0	180,000	180,000
Administration Office - Underground Carpark Security	0	0	15,000	15,000
Fletcher Park - Clubrooms - Security Screen Replacement	0	0	20,000	20,000
Carlisle Reserve Clubrooms - Security Screen Replacement	0	0	15,000	15,000
Raphael Park Clubroom - Refurbish change rooms	0	0	75,000	75,000
Parnham Reserve Clubrooms- Security Screen Replacement	0	0	10,000	10,000
Higgins Park Clubroom- Security Screen Replacement	0	0	15,000	15,000
Aqualife - Plant Room - Ultraviolet Generators	0	125,000	0	125,000
Aqualife - Outdoor Pool Refurbishment	0	0	150,000	150,000
Aqualife - Pool Plant - Dosing Controllers	0	0	25,000	25,000
Aqualife - Pool Plant Equipment Renewal	0	0	10,000	10,000
Aqualife - Pool Water Treatment & Filtration Unit replacement	0	0	40,000	40,000
Aqualife - Hydrotherapy Pool scum grates	0	0	15,000	15,000
Parnham Reserve Clubrooms- Partition Replacement	0	0	20,000	20,000
Higgins Park Clubrooms - Change Room Refurbishment	0	0	75,000	75,000
Aqualife - 50m Pool Starting Blocks and Submersible Wall	(235,000)	0	235,000	235,000
Total Renewal - Land and Buildings	(235,000)	216,400	1,060,000	1,276,400
Upgrade - Land and Buildings				
Upgrade - Aqualife Solar Panels	0	0	200,000	200,000
Land - Upgrade: 25 Boundary Road Subdivision	0	71,000	0	71,000
Total Upgrade - Land and Buildings	0	71,000	200,000	271,000
New - Land and Buildings				
Lathlain Redevelopment (Zone 2) - Buildings	(456,000)	750,000	0	750,000
Lathlain Redevelopment (Zone 2x) - Buildings	(295,000)	380,000	0	380,000
Total New - Land and Buildings	(751,000)	1,130,000	0	1,130,000
Total - Land and Buildings	(986,000)	1,417,400	1,260,000	2,677,400

Capital Expense Initiatives

Plant and Machinery

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Plant and Machinery				
182 VPK - Subaru Impreza Hatch (Plant 399)	(8,000)	0	25,000	25,000
162 VPK - Road Sweeper (Plant 341)	(75,000)	380,000	0	380,000
138 VPK - Falcon Truck (Plant 39)	(55,000)	0	380,000	380,000
1GTF 071 - Holden Colorado (Plant 438)	(25,000)	0	35,000	35,000
1TQU 220 - Trailer (Plant 173)	(500)	0	10,000	10,000
157 VPK - Trailer (Plant 176)	(500)	0	10,000	10,000
174 VPK - Trailer (Plant 178)	(500)	0	10,000	10,000
167 VPK - Toyota Camry Altise Sedan (Plant 395)	(10,000)	0	25,000	25,000
115 VPK - Subaru Impreza Hatch (Plant 393)	(8,000)	0	25,000	25,000
169 VPK - Mazda 3 Sedan (Plant 388)	(8,000)	0	25,000	25,000
1EFZ 037 - Hyundai Sedan (Plant 334)	(7,000)	0	25,000	25,000
Minor Plant Renewal - Parks	(2,000)	0	23,000	23,000
156 VPK - Plant Trailer (Plant 171)	(500)	0	25,000	25,000
Jarret Mow Deck (Plant 171)	(3,000)	0	30,000	30,000
142 VPK - Kubota Tractor (Plant 280)	(30,000)	0	95,000	95,000
1EMD 522 - Mazda B250 Tray Back Ute (Plant 346)	(15,000)	0	32,000	32,000
1GTF 071 - Holden Colorado (Plant 438)	(25,000)	0	35,000	35,000
151 VPK - Speed Trailer (Plant 251)	(8,000)	0	50,000	50,000
173 VPK - Subaru Impreza (Plant 396)	(7,000)	0	25,000	25,000
Total Renewal - Plant and Machinery	(288,000)	380,000	885,000	1,265,000
Upgrade - Plant and Machinery				
Nil				0
Total Upgrade - Plant and Machinery	0	0	0	0
New - Plant and Machinery				
Nil				0
Total New - Plant and Machinery	0	0	0	0
Total - Plant and Machinery	(288,000)	380,000	885,000	1,265,000

Capital Expense Initiatives

Furniture and Equipment

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Furniture and Equipment				
Administration Centre - Minor Expense - Allocation	0	33,400	0	33,400
Cardio Equipment Renewal (Aqualife)	0	0	150,000	150,000
Total Renewal - Furniture and Equipment	0	33,400	150,000	183,400
Total - Furniture and Equipment	0	33,400	150,000	183,400

Information Technology

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Information Technology				
System - Intranet and Councillor Portal	0	50,400	0	50,400
Hardware - Live Streaming System (Council Chambers)	0	0	80,000	80,000
Total Renewal - Information Technology	0	50,400	80,000	130,400
Upgrade - Information Technology				
IT - Leisure Facilities Management System (Software)	0	12,300	0	12,300
IT - Library Management System (Software)	0	71,200	0	71,200
System Upgrade - Authority 7.x	0	0	140,000	140,000
Upgrade - Software - AP Workflow (Authority)	0	54,000	0	54,000
Hardware - Leisurelife Centre Technology Upgrade	0	120,000	0	120,000
Software - TRIM CM9 Upgrade	0	0	120,000	120,000
Total Upgrade - Information Technology	0	257,500	260,000	517,500
New - Information Technology				
Library - RFID Self-Service System	0	0	90,000	90,000
Software - Asset Management System	0	154,000	0	154,000
New- Software - Volunteer Database	0	7,000	0	7,000
New - Software - CAMMS Project PoC	0	16,550	0	16,550
New - Software - Property Management System	0	30,000	0	30,000
New - Software - Human Resources - Online Leave and Work Patterns	0	16,500	0	16,500
IT - Relocation Hardware - 6 - 8 Kent Street (Parking and Rangers)	0	58,700	0	58,700
Software - Microsoft 365	0	0	90,000	90,000
Total New - Information Technology	0	282,750	180,000	462,750
Total - Information Technology	0	590,650	520,000	1,110,650



Capital Expense Initiatives

Roads

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Roads				
Saleham Street (Goddard to Gallipoli)	0	0	143,000	143,000
Teague Street (Duncan to Harper)	0	0	212,000	212,000
Beatty Avenue (Somerset to Dane)	0	0	143,000	143,000
Westmorland Street (Creaton to Etwell)	0	0	67,500	67,500
Bishopsgate Street (Lion to Archer)	0	0	133,000	133,000
Cohn Street (Harris to Orrong)	0	0	112,500	112,500
Forster Avenue (Bishopsgate to Rutland)	0	0	83,000	83,000
Mackie Street (West of Gloucester to Washington)	0	0	93,000	93,000
Enfield Street (Waller to Rayment)	0	0	57,000	57,000
Howick Street (Gallipoli to Goddard)	0	0	183,600	183,600
Oats Street - Mars to Planet - Renew Seal (MRRG)	(52,400)	141,900	0	141,900
Oats Street - Tuckett to Rutland - Renew Seal (MRRG)	(63,200)	132,900	0	132,900
Resurface of rail crossing - Oats and Mint Streets	0	115,000	0	115,000
Oats Street and Star Street Roundabout	0	0	45,000	45,000
Harris Street - Oats Street/Mercury Street/Briggs Street	(150,000)	0	233,000	233,000
Briggs Street (Downing to Raleigh) Reseal	(78,400)	0	117,600	117,600
Planet Street (President to Kew) Reseal	(70,000)	0	105,000	105,000
Planet Street (Briggs to President) Reseal	(80,000)	0	120,000	120,000
Tuckett Street (Oats to Mercury)	0	0	77,000	77,000
Bank Street (Forward to End)	0	0	112,000	112,000
Total Renewal - Roads	(494,000)	389,800	2,037,200	2,427,000
Upgrade - Roads				
Rutland Avenue - Oats Street to Welshpool Road	0	396,510	0	396,510
Hordern and Geddes Intersection (Blackspot)	(22,000)	0	54,500	54,500
Hordern and McMillan Intersection (Blackspot)	(37,000)	0	92,000	92,000
Hill View Terrace and Oats Street - Intersection and Pedestrian	(70,000)	258,000	0	258,000
Roberts Road and Orrong Road - Intersection	(132,000)	220,000	0	220,000
Kent and Haymen - Stage 1 - Pavement Upgrade (Blackspot)	(252,000)	618,300	0	618,300
Mint and Beatty Intersection (Blackspot)	(75,000)	0	187,750	187,750
Archer and Orrong Intersection (Blackspot)	(325,000)	0	401,000	401,000
Shepperton and Miller - Stage 2 - Pavement Upgrade (Blackspot)	(748,500)	439,300	1,123,000	1,562,300
Total Upgrade - Roads	(1,661,500)	1,932,110	1,858,250	3,790,360
Total - Roads	(2,155,500)	2,321,910	3,895,450	6,217,360



Capital Expense Initiatives

Drainage

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Drainage				
Various - Pipe Renewal- Allocation	0	0	50,000	50,000
Various - Pit Renewal- Allocation	0	0	25,000	25,000
Various - Sump Renewal- Allocation	0	0	50,000	50,000
Unplanned Renewal Projects	0	0	40,000	40,000
Total Renewal - Drainage	0	0	165,000	165,000
Upgrade - Drainage				
130 Burswood Road (Hot Spot 51)	0	0	85,000	85,000
Total Upgrade - Drainage	0	0	85,000	85,000
New - Drainage				
Bishopsgate Street - Improvements (LPRP)	0	197,700	0	197,700
Various - Right of Ways - Allocation	0	0	50,000	50,000
Total New - Drainage	0	197,700	50,000	247,700
Total - Drainage	0	197,700	300,000	497,700



Capital Expense Initiatives

Pathways

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Pathways				
Lathlain Redevelopment (Zone 7)	0	150,000	428,000	578,000
Orrong Road (Alexander to Archer)	0	0	58,000	58,000
Cornwall Street (Castle Way and Gallipoli Street)	0	0	27,000	27,000
Total Renewal - Pathways	0	150,000	513,000	663,000
Upgrade - Pathways				
ROW52 Laneway Upgrade (IGA Laneway Revitalisation)	0	355,000	0	355,000
Total Upgrade - Pathways	0	355,000	0	355,000
New - Pathways				
Goodwood Parade - Shared Path - Surface	(160,000)	394,555	0	394,555
Brodie Hall Drive - De Laeter to Sarich - Surface	0	0	77,500	77,500
Rutland Avenue Shared Path (Miller to Oats)	(342,500)	0	685,000	685,000
Victoria Park Drive (Roger Mackay to Marlee Loop)	0	0	50,000	50,000
Total New - Pathways	(502,500)	394,555	812,500	1,207,055
Total - Pathways	(502,500)	899,555	1,325,500	2,225,055

Capital Expense Initiatives

Parks

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Parks				
Harold Rossiter - Lighting Renewal	0	0	12,000	12,000
Carlisle Reserve - Pole Floodlight Renewal	0	0	120,000	120,000
Raphael Park - Drinking Fountain	0	0	15,000	15,000
Raphael Park - Reticulation System Renewal	0	0	180,000	180,000
Playground Renewal - Parnham Park	0	0	80,000	80,000
Fraser Park - Synthetic Cricket Wickets	0	0	30,000	30,000
GO Edwards Park - Redevelopment	0	972,200	900,000	1,872,200
McCallum Park - River Wall - Foreshore Landscape	(304,000)	567,470	0	567,470
George Street Reserve - Revegetation Project	0	0	60,000	60,000
Charles Patterson Park - Picnic Table and Benches	0	0	11,000	11,000
Rotary Reserve - Drinking Fountain	0	0	6,000	6,000
Total Renewal - Parks	(304,000)	1,539,670	1,414,000	2,953,670
Upgrade - Parks				
Upgrade - Higgins Park Tennis Club - Court Modifications	(100,000)	732,850	0	732,850
Bolton Avenue Verge - Retaining Wall and Fencing	0	0	165,000	165,000
Total Upgrade - Parks	(100,000)	732,850	165,000	897,850
New - Parks				
John Macmillan Park - Redevelopment	0	987,300	0	987,300
Lathlain Redevelopment (Zone 2) - Parks	(1,700,000)	1,533,000	1,200,000	2,733,000
Lathlain Redevelopment (Zone 2x) - Parks	(2,490,000)	2,245,000	1,000,000	3,245,000
				0
Total New - Parks	(4,190,000)	4,765,300	2,200,000	6,965,300
Total - Parks	(4,594,000)	7,037,820	3,779,000	10,816,820



Capital Expense Initiatives

Other Infrastructure

Particulars	Associated Revenue \$	Carried Forward \$	New Initiatives \$	Expense Total \$
Renewal - Other Infrastructure				
Car Parks - Car Park Kerbs - Allocation	0	0	5,000	5,000
Lathlain Redevelopment (Zone 7) - Carparks	0	350,000	0	350,000
Street Lighting - Albany Highway and Laneways	0	0	15,000	15,000
Total Renewal - Other Infrastructure	0	350,000	20,000	370,000
Upgrade - Other Infrastructure				
Balbuk Way Underground Power	0	0	125,000	125,000
Total Upgrade - Other Infrastructure	0	0	125,000	125,000
New - Other Infrastructure				0
Artworks - Allocation	0	50,000	0	50,000
Lathlain Redevelopment (Zone 2) - Public Art	0	33,000	0	33,000
Lathlain Redevelopment (Zone 2x) - Public Art	0	55,000	0	55,000
Public Art - Victoria Park Drive & Glenn Place Roundabout	0	0	50,000	50,000
Parking - ACROD Bays - Allocation	0	0	10,000	10,000
Lathlain Redevelopment (Zone 2) - Carpark	(303,000)	303,000	0	303,000
Albany Highway CCTV (Safer Neighbourhoods)	(100,000)	100,000	0	100,000
Place Planning Quick Wins - East Victoria Park	0	0	12,500	12,500
Place Planning Quick Wins - Victoria Park	0	0	12,500	12,500
Place Planning Quick Wins - Burswood Peninsula	0	0	12,500	12,500
Place Planning Quick Wins - Causeway Precinct	0	0	12,500	12,500
Place Planning Quick Wins - Lathlain	0	0	12,500	12,500
Place Planning Quick Wins - Carlisle	0	0	12,500	12,500
Place Planning Quick Wins - Welshpool	0	0	12,500	12,500
Place Planning Quick Wins - St James	0	0	12,500	12,500
Place Planning Quick Wins - Bentley	0	0	12,500	12,500
Street Lighting - Safety Improvements	0	0	15,000	15,000
Signage - Parking Plan Works	0	30,000	0	30,000
Total New - Other Infrastructure	(403,000)	571,000	187,500	758,500
Total - Other Infrastructure	(403,000)	921,000	332,500	1,253,500



Items Carried Forward from the Previous Year



Items Carried Forward from the Previous Year

Summary

Particulars	2018-2019 Financial Year			Net Carried
	Budget	Actual	Balance	Forward
	\$	\$	\$	\$
Chief Executive Office	234,500	85,202	149,298	137,480
Human Resources	234,500	85,202	149,298	137,480
Community Planning	444,550	41,035	403,516	402,960
Community Development	193,500	0	193,500	193,000
Economic Development	9,500	0	9,500	9,450
Place Management	80,000	6,000	74,000	74,000
Strategic Town Planning	161,550	35,035	126,516	126,510
Finance	(1,831,500)	290,609	(2,122,109)	(2,711,350)
Corporate Funds	(2,987,000)	(25,000)	(2,962,000)	(3,498,000)
Financial Services	101,000	0	101,000	94,000
Information Systems	824,500	233,543	590,957	590,650
Parking	230,000	82,066	147,934	102,000
Operations	8,585,000	342,394	8,242,606	8,220,643
Asset Planning	1,191,300	125,178	1,066,122	1,044,250
Fleet Services	305,000	0	305,000	305,000
Operations Office	20,000	0	20,000	20,000
Parks and Reserves	4,502,200	396,649	4,105,551	4,105,528
Project Management	126,000	30,185	95,815	95,800
Street Improvement	(90,000)	0	(90,000)	(90,000)
Street Operations	2,530,500	(209,617)	2,740,117	2,740,065
Adjustments			0	369,129
Opening Position - Estimated Surplus				369,129
Total Carried Forward Items from the Previous Year				6,418,862



Items Carried Forward from the Previous Year

Service Area Carried Forward Items

Particulars	2018-2019 Financial Year			Net Carried
	Budget \$	Actual \$	Balance \$	Forward \$
Chief Executive Office	234,500	85,202	149,298	137,480
Corporate Development	234,500	85,202	149,298	137,480
Community Development	193,500	0	193,500	193,000
Consultancy - General	25,500	0	25,500	25,500
Artworks - Allocation	50,000	0	50,000	50,000
Lathlain Redevelopment (Zone 2) - Public Art	33,000	0	33,000	33,000
Lathlain Redevelopment (Zone 2x) - Public Art	55,000	0	55,000	55,000
25th Year Anniversary of the Town	30,000	0	30,000	29,500
Economic Development	9,500	0	9,500	9,450
Consultancy - Town of Victoria Park Prospectus	9,500	0	9,500	9,450
Place Management	80,000	6,000	74,000	74,000
Old Spaces New Places - Public realm project No.2	60,000	0	60,000	60,000
Higgins Park Masterplan	20,000	6,000	14,000	14,000
Strategic Town Planning	161,550	35,035	126,516	126,510
Burswood Station East Structure Plan	70,000	17,590	52,411	52,410
Public Open Space Strategy	91,550	17,445	74,105	74,100
Corporate Funds	(3,523,000)	(25,000)	(3,498,000)	(3,498,000)
From Reserve - Community Art (WO)	(175,000)	(25,000)	(150,000)	(150,000)
From Reserve - Future Projects (WO)	(2,312,000)	0	(2,312,000)	(2,312,000)
From Reserve - Other Infrastructure Renewal	(300,000)	0	(300,000)	(300,000)
From Reserve - Pathways Renewal	(200,000)	0	(200,000)	(200,000)
From Reserve - Land Asset Optimisation	(536,000)	0	(536,000)	(536,000)
Financial Services	101,000	7,000	94,000	94,000
Consultancy - Valuation	101,000	7,000	94,000	94,000

Items Carried Forward from the Previous Year

Service Area Carried Forward Items (continued)

Particulars	2018-2019 Financial Year			Net Carried
	Budget	Actual	Balance	Forward
	\$	\$	\$	\$
Information Systems	824,500	233,543	590,957	590,650
Software - Asset Management System	176,500	22,440	154,060	154,000
New- Software - Volunteer Database	7,000	0	7,000	7,000
New - Software - CAMMS Project PoC	35,000	18,448	16,552	16,550
New - Software - Property Management System	30,000	0	30,000	30,000
New - Software - Human Resources - Online Leave and Work Patterns	16,500	0	16,500	16,500
IT - Relocation Hardware - 6 - 8 Kent Street (Parking and Rangers)	80,000	21,234	58,766	58,700
System - Intranet and Councillor Portal	129,000	78,549	50,451	50,400
IT - Leisure Facilities Management System (Software)	81,500	69,112	12,388	12,300
IT - Library Management System (Software)	95,000	23,760	71,240	71,200
Upgrade - Software - AP Workflow (Authority)	54,000	0	54,000	54,000
Hardware - Leisurelife Centre Technology Upgrade	120,000	0	120,000	120,000
Parking	230,000	82,066	147,934	102,000
Parking - Doubtful Debt	200,000	82,066	117,934	72,000
Signage - Parking Private Works	30,000	0	30,000	30,000
Asset Planning	1,221,300	125,150	1,096,150	1,044,250
Consultancy - Asset Infrastructure	100,000	65,050	34,950	34,950
Consultancy - Strategic Assets	60,000	44,900	15,100	15,100
West Coast Eagles Football Club - Zone 3 - LPRP - Operational	59,800	0	59,800	9,900
Perth Football Club - Zone 1 - LPRP - Operational	357,500	0	357,500	355,500
Administration Centre - Minor Expense - Allocation (Low Value Pool)	45,000	11,600	33,400	33,400
Capital Funding - Lathlain Redevelopment (Zone 2)	(456,000)	0	(456,000)	(456,000)
Capital Funding - Lathlain Redevelopment (Zone 2x)	(295,000)	0	(295,000)	(295,000)
Lathlain Redevelopment (Zone 2) - New Ablution Block	750,000	0	750,000	750,000
Lathlain Redevelopment (Zone 2x) - New Ablution Block	380,000	0	380,000	380,000
Harole Hawthorne Centre - Air Conditioning	95,000	3,600	91,400	91,400
Aqualife - Plant Room - Ultraviolet Generators	125,000	0	125,000	125,000
Fleet Services	305,000	0	305,000	305,000
162 VPK - Road Sweeper (Plant 341)	380,000		380,000	380,000
162 VPK - Road Sweeper (Plant 341)	(75,000)		(75,000)	(75,000)
Operations Office	20,000	0	20,000	20,000
Lathlain Precinct Redevelopment Project	2,020,000		2,020,000	2,020,000
Capital Funding - Lathlain Precinct Redevelopment Project	(2,000,000)		(2,000,000)	(2,000,000)

Items Carried Forward from the Previous Year

Service Area Carried Forward Items (continued)

Particulars	2018-2019 Financial Year			Net Carried
	Budget	Actual	Balance	Forward
	\$	\$	\$	\$
Parks and Reserves	4,502,200	396,649	4,105,551	4,105,528
GO Edwards Park - Redevelopment	1,000,000	27,783	972,217	972,200
John Macmillan Park - Redevelopment	1,090,000	102,679	987,321	987,300
Lathlain Park Community Activity - Zone 2 - LPRP - Operational	296,700	222,507	74,193	74,208
Lathlain Park Community Activity - Zone 2X - LPRP - Operational	167,000	0	167,000	167,000
Lathlain Precinct Redevelopment Consultancy	20,500	0	20,500	20,500
Lathlain Redevelopment (Zone 2) - Parks (Holding)	(500,000)	0	(500,000)	(500,000)
Lathlain Redevelopment (Zone 2) - Parks (Holding)	1,533,000	0	1,533,000	1,533,000
Lathlain Redevelopment (Zone 2x) - Parks (Holding)	(2,290,000)	0	(2,290,000)	(2,290,000)
Lathlain Redevelopment (Zone 2x) - Parks (Holding)	2,245,000	0	2,245,000	2,245,000
McCallum Park - River Wall - Foreshore Landscape	(304,000)	(0)	(304,000)	(304,000)
McCallum Park - River Wall - Foreshore Landscape	608,000	40,530	567,470	567,470
Upgrade - Higgins Park Tennis Club - Court Modifications	(100,000)	0	(100,000)	(100,000)
Upgrade - Higgins Park Tennis Club - Court Modifications	736,000	3,150	732,850	732,850
Project Management	126,000	30,185	95,815	95,800
Land - Upgrade: 25 Boundary Road Subdivision	71,000	0	71,000	71,000
Consultancy - Albany Highway Laneway and Intersection Activation	55,000	30,185	24,815	24,800
Street Improvement	(90,000)	0	(90,000)	(90,000)
Engineering Supervision Fees	(90,000)	0	(90,000)	(90,000)



Items Carried Forward from the Previous Year

Service Area Carried Forward Items (continued)

Particulars	2018-2019 Financial Year			Net Carried
	Budget	Actual	Balance	Forward
	\$	\$	\$	\$
Street Operations	2,530,500	(209,617)	2,740,117	2,740,065
Capital Funding - Albany Highway CCTV (Safer Neighbourhoods)	(100,000)	0	(100,000)	(100,000)
Albany Highway CCTV (Safer Neighbourhoods)	100,000	0	100,000	100,000
Bishopsgate Street - Improvements (LPRP)	235,000	37,299	197,701	197,700
Capital Funding - Goodwood Parade - Shared Path - Surface	(200,000)	(40,000)	(160,000)	(160,000)
Goodwood Parade - Shared Path - Surface	400,000	5,445	394,555	394,555
Capital Funding - Hill View Terrace and Oats Street - Intersection and Pede	(70,000)	0	(70,000)	(70,000)
Hill View Terrace and Oats Street - Intersection and Pedestrian	258,000	0	258,000	258,000
Capital Funding - Kent and Haymen - Stage 1 - Pavement Upgrade	(420,000)	(168,000)	(252,000)	(252,000)
Kent and Haymen - Stage 1 - Pavement Upgrade (Blackspot)	630,000	11,685	618,315	618,300
Capital Funding - Lathlain Redevelopment (Zone 2) - Carpark	(303,000)	0	(303,000)	(303,000)
Lathlain Redevelopment (Zone 2) - Carpark	303,000	0	303,000	303,000
Lathlain Redevelopment (Zone 7) - Carparks	350,000	0	350,000	350,000
Lathlain Redevelopment (Zone 7) - Pathways	150,000	0	150,000	150,000
Oats Street - Mars to Planet - Renew Seal (MRRG)	(87,500)	(35,040)	(52,460)	(52,400)
Oats Street - Mars to Planet - Renew Seal (MRRG)	147,500	5,528	141,972	141,900
Capital Funding - Oats Street - Tuckett to Rutland - Renew Seal (MRRG)	(105,500)	(42,266)	(63,234)	(63,200)
Oats Street - Tuckett to Rutland - Renew Seal (MRRG)	135,000	2,040	132,960	132,900
Resurface of rail crossing - Oats and Mint Streets	115,000	0	115,000	115,000
Capital Funding - Roberts Road and Orrong Road - Intersection	(132,000)	0	(132,000)	(132,000)
Roberts Road and Orrong Road - Intersection	220,000	0	220,000	220,000
ROW52 Laneway Upgrade (IGA Laneway Revitalisation)	355,000	0	355,000	355,000
Rutland Avenue - Oats Street to Welshpool Road	400,000	3,491	396,509	396,510
Capital Funding - Shepperton and Miller - Stage 2 - Pavement Upgrade (Bl	(299,500)	0	(299,500)	(299,500)
Shepperton and Miller - Stage 2 - Pavement Upgrade (Blackspot)	449,500	10,200	439,300	439,300







Schedule of Fees and Charges for 2019-2020



Schedule of Fees and Charges for 2019-2020

Overview

The following pages outline the fees and charges set by Council for the 2019-2020 financial year. The authority to set fees and charges is contained within Section 6.16 (Imposition of fees and charges) and Section 6.17 (Setting the level of fees and charges) of the *Local Government Act 1995*.

Council acknowledges that, in determining the amount of a fee or charge for a service or for goods, consideration has been given to:

- The cost to the Council of providing the service or goods;
- The importance of the service or the goods to the community; and
- The price at which the service or goods could be provided by an alternative supplier.

The recommended fees aim to maintain affordable access to Council facilities and services. Fees and charges may need to increase each year in order to recover the increased cost of doing business - as consideration to those aforementioned points is measured and considered. Further reviews of management practices and the service levels provided by the Town may have an impact on fees and charges in the future.

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Those items denoted with a hash symbol (#) are quoted items that may be subject to variation by the Town where additional work is required to be undertaken that was not outlined and included in the original fee.

*

Unless otherwise stated, those items denoted with an asterisk symbol (*) attract an additional fee for being a penalty fee if the development has commenced or been carried out.



Schedule of Fees and Charges for 2019-2020

Aqualife

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Aquatics Casual Entry				
Adult	Above 17 years	6.20	GST	6.40
Adult concession	Above 17 years, with card	4.60	GST	4.80
Child - with parent / guardian	Under 5 years	4.10	GST	4.10
Child	5 - 17 years still at school	4.10	GST	4.10
Child community club member	5 - 17 years still at school	3.50	GST	3.50
Adult multipass	10 sessions	55.80	GST	57.00
Adult multipass concession	10 sessions	41.40	GST	42.50
Child multipass	10 sessions	36.90	GST	36.90
Family pass	2 adults, 2 children or 1 adult, 3 children	16.50	GST	16.50
Child in term swim	Per child	3.20	-	3.20
Spectator	Per person	0.00 - 2.00	GST	0.00-2.00
Carers	With approved card	0.00	GST	0.00
Swim Plus				
Adult	Above 17 years	10.30	GST	10.30
Adult concession	Above 17 years, with card	8.20	GST	8.20
Child (Hydro only)	5 - 17 years still at school	6.20	GST	6.20
Adult multipass	10 sessions	95.00	GST	96.00
Adult multipass concession	10 sessions	76.00	GST	77.00
Lane Hire (Plus Appropriate Entry Fees)				
Lane hire - 25m indoor	Per lane, per hour	12.50	GST	13.00
Lane hire - 50m outdoor	Per lane, per hour	15.00	GST	15.50
Community lane hire	Per lane, per hour	8.50	GST	8.50
Hydrotherapy pool hire	Per hour	40.00	GST	42.00
Bookings alteration fee	More than 72 hours notice	10.00	GST	10.00
Bookings alteration fee	Less than 72 hours notice	25.00	GST	25.00



Schedule of Fees and Charges for 2019-2020

Aqualife (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Swim School				
30 minute session	Per session	11.00 - 16.00	-	10.00 - 16.00
45 minute session	Per session	12.00 - 18.00	-	12.00 - 18.00
60 minute session	Per session	14.00 - 20.00	-	Delete
Private 1-on-1 sessions	Per 30 minutes	50.00	-	30.00
Private 1-on-2 sessions	Per 30 minutes, per person	35.00	-	20.00
Private 1-on-1 sessions with disability	Per 30 minutes, per person	40.00	-	30.00
School session	Per session	8.00	-	8.00
Administration fee	Refunds, alterations etc.	20.00	-	20.00
CPR only	Per person	52.00	-	50.00
Bronze requalification	Per person	78.00	-	75.00
Swimming Carnivals				
Child within school hours	Per child to 17 years	3.20	GST	3.20
Child outside school hours	Per child to 17 years	3.50	GST	3.50
Full day carnival	No refund	380.00	GST	380.00
1/2 day morning carnival	9:00am-11:45am, no refund	220.00	GST	220.00
1/2 day afternoon carnival	12:15pm-3:00pm, no refund	220.00	GST	220.00
Non-school hour carnival	Per hour, no refund	150.00	GST	150.00
Carnival deposit	No refund	100.00	GST	100.00
Facility Membership (Gym, Fitness Classes and Aquatics)				
Standard upfront 12 month	Legacy - Existing memberships only	840.00	GST	860.00
Standard direct debit monthly rollover	Legacy - Existing memberships only	75.00	GST	77.00
Concession upfront 12 month	Legacy - Existing memberships only	660.00	GST	675.00
Concession direct debit monthly rollover	Legacy - Existing memberships only	60.00	GST	62.00
Corporate upfront 12 month	Legacy - Existing memberships only	710.00	GST	725.00
Corporate direct debit monthly rollover	Legacy - Existing memberships only	60.00	GST	62.00
All Access Membership (Gym, Group Fitness, Aquatics, Discount Casual Sports and Crèche)				
All access	Per month	50.00 - 80.00	GST	50.00 - 80.00
Concession	Per month	0.00	GST	15%
Flexi Pass (Gym, Fitness Classes, Aquatics and Casual Sport)				
Pass - 1 month	Not a membership	75.00	GST	75.00



Schedule of Fees and Charges for 2019-2020

Aqualife (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Essentials Membership (Choice of Gym or Fitness or Aquatics)				
Essentials membership	Per month	45.00	GST	47.00
Essentials concession	Per month	36.00	GST	37.50
Rehabilitation membership	Per month, by referral on medical grounds	100.00	GST	104.00
Personal Training				
1-on-1 session	30 minute session	45.00	GST	45.00
1-on-1 session	1 hour session	80.00	GST	80.00
Contractors	Per trainer, per month	800.00	GST	800.00
Group training non-members	5 to 20 participants	15.00	GST	15.00
Group training members	5 to 20 participants	12.00	GST	12.00
Administration				
Direct Debit Joining fee	Direct Debit Member only	40.00	GST	DELETE
Administration fee	Alterations / suspensions	5.00	GST	DELETE
Joining Fee	Per membership	0.00	GST	45.00
Weekly suspension fee	Per week	0.00	GST	5.00
Casual Entry Fees				
Standard single visit	Per person, per visit	15.00	GST	17.00
Concession single visit	Per person, per visit	8.00	GST	9.00
Programs (non-members)	Per person, per visit	10.00 - 100.00	GST	10.00 - 100.00
Programs (members)	Per person, per visit	8.00 - 80.00	GST	8.00 - 80.00
Gym assessment or program	30 minute session	40.00	GST	40.00
Discounted Membership Loyalty Fees				
Bronze (1 - 5 years membership)	Legacy - already qualified members only	10%	GST	10%
Silver (6 - 11 years membership)	Legacy - already qualified members only	15%	GST	15%
Gold (Above 12 years membership)	Legacy - already qualified members only	20%	GST	20%
Crèche Fees				
Crèche fees (non-members)	First 1 1/2 hours, per child	4.50	GST	4.50
Crèche fees (members)	First 1 1/2 hours, per child	3.50	GST	3.50
Late fees	10 to 30 minutes, per child	2.00	GST	2.00
Crèche fees	Extra 1 1/2 hours, per child	2.00	GST	2.00
Crèche fees	Group, extra hours, booked	84.00	GST	84.00



Schedule of Fees and Charges for 2019-2020

Aqualife and Leisurelife

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Room Hire				
Commercial kitchen hire	Per hour	25.00	GST	Delete
Medium room (peak)	Per hour	40.00	GST	40.00
Small room or office (peak)	Per hour	20.00	GST	20.00
Large room (peak)	Per hour	50.00	GST	50.00
Discount (charitable / community groups)	Per booking, Room and hall hire only	50%	GST	50%
Minor hall function	Per hour	75.00	GST	77.00
Major hall function	Per hour	118.00	GST	120.00
Bond (minimum)	Subject to application	250 - 5,000	-	250.00
Function deposit	Non refundable	110.00	GST	20.00%
Public holiday function surcharge	Per hour	60.00	GST	60.00
Outside of opening hours	Per hour	120.00	GST	120.00
Function cancellation fee	% Fee payable under 24 hours notice	100%	GST	100%
User group cancellation fee	% Fee payable under 24 hours notice	100%	GST	100%
Liquor application fee for alcohol	Per application	62.00	GST	63.00
Bookings alteration fee	More than 72 hours notice	10.00	GST	10.00
Bookings alteration fee	Less than 72 hours notice	25.00	GST	25.00
Stage hire	Per booking	20.00	GST	25.00
Off peak room hire	Applies to all rooms except small room or office - Before 5pm, Per Hour	30.00	GST	30.00
Promotional Participation Incentive Programs				
All programs	Discount per program	Various	GST	Various



Schedule of Fees and Charges for 2019-2020

Leisurelife

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Sports Hall - Adult Sports				
Basketball team fee	Per game	65.00	GST	65.00
Netball team fee	Per game	70.00	GST	70.00
Soccer team fee	Per game	62.00	GST	62.00
Volleyball team fee	Per game	64.00	GST	64.00
Daytime social sport	Per person, includes crèche	10.00	GST	10.00
Disabled sports session	Per 1 hour session	8.50	GST	8.50
Forfeit - No show	Per team	100.00	GST	100.00
Forfeit - Notice on game day	Per team	89.00	GST	89.00
Forfeit - Notice earlier than game day	Per team	73.00	GST	73.00
Team withdrawal fine	Per team	120.00	GST	120.00
Team nomination - New team	Per team	70.00	GST	70.00
Team nomination - Existing team	Per team	50.00	GST	50.00
Sports bib hire	Per set	12.00	GST	12.30
Daytime adult sport team (with crèche)	Per game, including crèche	50.00	GST	50.00
Tournament fee	Per team, per tournament	120.00	GST	120.00
Sports Hall - Junior Sports				
Basketball team fee	Per game	47.00	GST	47.00
Netball team fee	Per game	59.00	GST	60.00
Soccer team fee	Per game	47.00	GST	47.00
Forfeit - Notice on game day	Per team	57.00	GST	57.00
Forfeit - Notice earlier than game day	Per team	38.00	GST	38.00
Team nomination	Per team	30.00	GST	30.00
Junior coaching	Per person, per session	8.50	GST	9.00
Junior activity fee	Per person, per class	8.50	GST	9.00
Netball team fee - summer season		50.00	GST	50.00
Carnival Fee		120.00	GST	120.00
Coaching Fee		30.00	GST	30.00
Sports Clinics and Sports Staff				
Adult coaching	Per clinic, per day	53.00	GST	53.00
Sports coach	Per hour	42.00	GST	42.00
Sports umpire	Per hour	35.00	GST	35.00



Schedule of Fees and Charges for 2019-2020

Leisurelife (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Court Hire				
Casual sports	Per hour, per person	5.00	GST	5.00
Badminton	Per hour, per court	24.00	GST	22.00
Court hire	Per hour, per court	50.00	GST	50.00
Half court hire	Per hour, per court	30.00	GST	30.00
Ball hire	Per ball	3.00	GST	3.00
Perth Basketball Association	3 courts, 8am to 4pm	38.00	GST	39.00
Basketball Membership (six months)	Per person	80.00	GST	80.00
Court Hire for Schools and Not-For Profit Groups				
Badminton	Per hour, per court	22.00	GST	20.00
Court hire	Per hour, per court	40.00	GST	41.00
Half court hire	Per hour, per court	20.00	GST	20.00
Badminton				
Social day session	Per session	6.00	GST	6.00
Social evening session	Per session	9.00	GST	9.20
Badminton pennants entry	Per person	13.00	GST	13.00
Leisurelife Racquet Member				
Badminton Court hire	Per hour, per court	18.00	GST	18.00
School Holiday Program				
Per child	Per day	60.00 - 80.00	-	60.00-80.00
Per child	Per week	290 - 360	-	290-360
Late fee	Per hour, per child	35.00	-	35.00
Squash				
<i>Individuals</i>				
Squash pennant entry	Per person	13.50	GST	13.50
Vic Park Squash Club junior rate	Per hour, under 19 years	9.50	GST	9.00



Schedule of Fees and Charges for 2019-2020

Leisurelife (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
<i>Vic Park Squash Club Bookings</i>				
Court hire weekday - Resident club	Per hour, per court	15.00	GST	15.00
Court hire weekend day - Resident club	Per hour, per court	12.00	GST	12.00
Court hire - Resident Club Jnr Coaching	Per hour, per court	12.00	GST	12.00
<i>Leisurelife Racquet Member</i>				
Court hire - Weekday	Per hour, per court	15.00	GST	13.00
Court hire - Weekend	Per hour, per court	12.00	GST	10.00
Junior court hire	Per hour, per court	9.00	GST	9.00
Annual Racquet membership	Per person	80.00	GST	80.00
Annual racquet membership concession	Per person	60.00	GST	60.00
Annual racquet membership Junior	Per person	40.00	GST	40.00
Racquet hire (member)	Per racquet, per booking	0.00	GST	
Social badminton day session	Per person	5.00	GST	5.00
Social badminton evening session	Per person	8.00	GST	8.00
Social squash day session	Per person	5.00	GST	5.00
Badminton shuttlecock hire	Per person	2.00	GST	2.00
Squash ball hire	Per person	2.00	GST	2.00
Squash pennant entry	Per person	12.00	GST	12.00
Squash coaching fee	Per person, per session	10.00	GST	10.00
Administration fee	Per person	10.00	GST	10.00
<i>Squash non-member</i>				
Off peak, before 4pm - 30 minutes	Per court	15.00	GST	15.00
Off peak, before 4pm - 1 hour	Per court	25.00	GST	25.00
Peak, after 4pm - 30 minutes	Per court	20.00	GST	20.00
Peak, after 4pm - 1 hour	Per court	32.00	GST	32.00
Schools and not-for-profits - 1 hour	Per court	17.50	GST	15.00
Social day session	Per person	6.00	GST	6.00
Racquet / ball hire (badminton / squash)	Per person, per racquet and ball	10.00	GST	10.00



Schedule of Fees and Charges for 2019-2020

Leisurelife (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Birthday Parties				
Parties - Up to 13 children	Per hour	180.00	GST	180.00
Parties - 14 to 24 children	Per hour	270.00	GST	270.00
Parties - 25 to 36 children	Per hour	400.00	GST	400.00
Extra child	Per child	10.00	GST	10.00
Extra leaders	Per leader, per hour	42.00	GST	42.00
Catering (minimum)	Per head	8.00	GST	8.00
Catering (maximum)	Per head	12.00	GST	12.00
Drink cooler		11.00	GST	11.00
Arts and craft material	Per child	3.00	GST	3.00
Party gift bags	Per child	3.00	GST	3.00



Schedule of Fees and Charges for 2019-2020

Healthy Community

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Programs and Sessions				
One-off session - Resident	Per person	8.00	GST	Delete
One-off session - Non resident	Per person	10.00	GST	Delete
One-off session	Per person	0.00	GST	8.00
One-off session - Family	Maximum four	0.00	GST	16.00
Term program - Resident	Per person (9 sessions + 1 Free)	81.00	GST	81.00
Term program - Non resident	Per person (9 sessions + 1 Free)	99.00	GST	99.00
Low resource program	Per person	16.00	GST	16.00
Medium resource program	Per person	22.00	GST	22.00
High resource program	Per person	36.00	GST	36.00
General session - Resident	Per person	9.00	GST	9.00
General session - Non resident	Per person	11.00	GST	11.00
Children's program	Per child	10.00	GST	Delete
Living longer, living stronger - Appraisal	Per person	55.00	GST	55.00
Living longer, living stronger - Session	Per person	8.00	GST	8.00
Living longer, living stronger - Multipass	11 sessions (10 + 1 free)	80.00	GST	80.00
Equipment and Services				
Blender Bike - Community Group	Per day	20.00	GST	20.00
Blender Bike - Corporate	Per day	80.00	GST	80.00
Blender Bike - Small Business	Per day	40.00	GST	40.00
Temp Bike Parking - Community Group	Per day per piece	15.00	GST	15.00
Temp Bike Parking - Corporate	Per day per piece	30.00	GST	30.00
Activity Boxes - Community Group	Per day per box	20.00	GST	20.00
Activity Boxes - Corporate	Per day per piece	30.00	GST	30.00
Bond for equipment hire	Per hire	200.00	-	200.00
Bond for Activity Boxes	Per hire	100.00	-	Delete
Bond for temp bike parking	Per hire	100.00	-	Delete



Schedule of Fees and Charges for 2019-2020

Victoria Park Library

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Photocopying, Printing and Faxing				
Black and white - A4	Per page	0.20	GST	0.20
Black and white - A3	Per page	0.40	GST	0.40
Colour - A4	Per page	1.00	GST	1.00
Colour - A3	Per page	1.50	GST	1.50
Incoming or outgoing	Per facsimile	3.00	GST	3.00
Other Items				
Library bags	Per bag	1.00	GST	1.00
Replacement library cards	Per card	6.00	GST	6.00
Temporary membership	Per member	50.00	GST	50.00
Computer access - Non library member	Per 30 minutes	2.50	GST	2.50
Book sales - Written history (soft cover)	Per book	24.95	GST	24.95
Book sales - Written history (hard back)	Per book	44.95	GST	44.95
Lost or damaged library stock (minimum)	Per item	7.70	GST	7.70
Barcode replacement - Library stock	Per item	2.00	GST	2.00
Program or workshop attendance	Per participant	2.00 - 15.00	GST	2.00-15.00
External interlibrary loan	Per item	16.50	GST	0.00
Local History				
Photographs (minimum)	Size dependant, per item	5.50	GST	Delete
Photographs (maximum)	Size dependant, per item	75.00	GST	Delete
Time line	Per item	3.00	GST	3.00
Documents and maps (minimum)	Size dependant, per item	5.50	GST	Delete
Documents and maps (maximum)	Size dependant, per item	5.50	GST	Delete
Digitising items to electronic devices	Per item	7.70	GST	Delete
Booklet	Per item	3.00	GST	3.00
High resolution digital image	Non-commercial	0.00	GST	15.00
High resolution digital image	Commercial	0.00	GST	60.00
Meeting Room Hire (Max 8 people)				
Commercial Groups	Per hour	15.00	GST	15.00
Not for Profit Groups	Per hour	5.00	GST	5.00



Schedule of Fees and Charges for 2019-2020

Digital Hub

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Meeting Room Booking				
Corporate room hire - Half a day	8:30am to 12:30pm	200.00	GST	200.00
Corporate room hire - Full day	8:30am to 4:30pm	350.00	GST	350.00
Corporate room hire - Evening	5:00pm to 8:00pm	300.00	GST	300.00
Community room hire - Half a day	8:30am to 12:30pm	100.00	GST	100.00
Community room hire - Full day	8:30am to 4:30pm	175.00	GST	175.00
Community room hire - Evening	5:00pm to 8:00pm	225.00	GST	225.00
Printing and scanning	Per page	0.20	GST	0.20
3D printing - Up to 4 cm square	First print hour	10.00	GST	10.00
3D printing - Subsequent hour/part thereof	Time over first hour	2.00	GST	2.00
Training				
Metropolitan area - Half day	8:30am to 12:30pm	300.00	GST	300.00
Metropolitan area - Full day	8:30am to 4:30pm	550.00	GST	550.00
Country area - Half day	8:30am to 12:30pm	Application	GST	Delete
Country area - Full day	8:30am to 4:30pm	Application	GST	Delete
Country area - Half day and iVan	8:30am to 12:30pm	Application	GST	Delete
Country area - Full day and iVan	8:30am to 4:30pm	Application	GST	Delete
Consultancy				
Metropolitan area - Full day	Condition	600.00	GST	600.00
Country area - Full day	Condition	Application	GST	Delete



Schedule of Fees and Charges for 2019-2020

Environmental Health

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Offensive Trades (Fees) Reg. 1976				
Laundries, dry-cleaning business	Per annum	147.00	-	147.00
Fish processing business	Per annum	298.00	-	298.00
Shellfish, crustacean processing business	Per annum	298.00	-	298.00
Other offensive trade not specified	Per annum	298.00	-	298.00
Health (Public Buildings) Reg. 1992 Applications				
Public building approval - High risk	Per application	871.00	-	500.00
Variation of approval - High risk	Per application	871.00	-	500.00
Public building approval - Medium risk	Per application	441.00	-	441.00
Variation of approval - Medium risk	Per application	441.00	-	441.00
Public building approval - Low risk	Per application	367.00	-	367.00
Variation of approval - Low risk	Per application	367.00	-	367.00
Accommodation and Large Public Events				
Lodging house registration	Per annum	240.00	-	240.00
Low risk public event - Application	Exemptions may apply	114.00	-	114.00
High risk public event - Application	Exemptions may apply	263.00	-	263.00
Waste Water Disposal				
Copy of on-site effluent disposal plan	Per request	59.00	-	59.00
Diseases Control Applications				
Hairdresser, skin penetration business	Per application	167.00	-	167.00



Schedule of Fees and Charges for 2019-2020

Environmental Health (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Food Safety				
Food business inspection - After hours	Per request	273.00	GST	90.00
Food business inspection	Per request	137.00	GST	80.00
Food sampling	Per request	184.00	GST	90.00
Food business notification	Once off	83.00	GST	83.00
Spoilt food condemnation	Per hour	92.00	GST	92.00
Temporary food stall certificate - Annual	Not trade permission, pro rata	291.00	GST	291.00
Temporary food stall certificate - Single	Not trade permission	83.00	GST	86.00
Temporary food stall certificate - Exempt	Conditions apply	0.00	GST	0.00
Construction of new food business	Per application	250.00	GST	250.00
Major refurbishment of food business	Per application	250.00	GST	250.00
High risk food business	Per annum, pro rata	660.00	GST	660.00
High risk food business - Exempt	Conditions apply	0.00	GST	0.00
Medium risk food business	Per annum, pro rata	499.00	GST	499.00
Medium risk food business - Exempt	Conditions apply	0.00	GST	0.00
Low risk food business	Per annum, pro rata	292.00	GST	292.00
Low risk food business - Exempt	Conditions apply	0.00	GST	0.00
Family day-care	Per annum, pro rata	62.00	GST	66.00
Food businesses using commercial kitchen				
Application for assessment - once off	Per application	83.00	GST	85.00
Application for renewal - six months	Per application	85.00	GST	85.00
Application - pop-up restaurant up to 3 days per week	Per application per six months	125.00	GST	125.00
Application - pop-up restaurant up to 7 days a week	Per application per six months	250.00	GST	250.00
Mobile Food Trading				
Mobile Food Trading permit - single use	Per application	100.00	GST	Delete
Mobile Food Trading permit - per week	Per application	250.00	GST	Delete
Mobile Food Trading permit - per month	Per application	400.00	GST	Delete
Mobile Food Trading permit - per annum	Pro rata - Per application	1,600.00	GST	Delete
Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulation 1974				
Approval of apparatus - Application	Per application	118.00	-	118.00
Issuing of permit to use and apparatus	Per application	118.00	-	118.00



Schedule of Fees and Charges for 2019-2020

Environmental Health (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Water Quality				
Public aquatic facilities audit and monthly sampling				
One water body	Per annum	1,028.00	GST	1,028.00
One to three water bodies	Per annum	1,129.00	GST	1,129.00
More than three water bodies	Per annum	1,541.00	GST	1,541.00
Deep, shallow and spa	Per annum	1,541.00	GST	1,541.00
Other fees				
Water sampling - By request	Collection only, per request	175.00	GST	175.00
Water sampling - Analysis costs	Per sample	At cost	GST	At cost
Pollution Control				
Contaminated site audit and report	Per application	441.00	GST	441.00
Approval for non-complying noise event	Per application	1,000.00	GST	1,000.00
Noise monitoring	Per hour	177.00	GST	111.00
Approval construction noise (Reg 13)	Per plan	221.00	GST	221.00
Approval for noise - waste collect (Reg 14)	Per application	500.00	GST	500.00
Approval for venue application (Reg 19B)	Per application	15,000.00	GST	15,000.00
Miscellaneous				
Officer attendance - Business hours	Per officer, per hour	91.00	GST	91.00
Officer attendance - After hours	Per officer, per hour	183.00	GST	111.00
Liquor Act certification (s.39)	Per application	130.00	GST	130.00
Gaming Act certification	Per application	130.00	GST	130.00
Extended trading permit (s.60)	Per application	130.00	GST	130.00
Non-compliance reinspection fee	Per reinspection, per hour	137.00	GST	91.00
Permit to keep bees or poultry	Per application	240.00	GST	240.00
Settlement inquiry	Per application	97.00	GST	97.00
Transfer of licence, permit, registrations	Exemptions may apply	89.00	GST	89.00
Late application fee	Per application	100.00	GST	100.00
Reinspection Fee	Per reinspection	155.00	GST	91.00



Schedule of Fees and Charges for 2019-2020

Ranger Services

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Animal Care Facility				
Daily maintenance	Per animal, per day	25.00	GST	25.00
Seizure and impounding	Per seizure	100.00	-	100.00
After hours opening	Per callout	150.00	GST	150.00
Euthanasia - With or without collection	Per request	330.00	GST	330.00
Animal pound vet vouchers	Per animal	At cost	GST	At cost
Impound Fees				
Towing abandoned vehicle	Per vehicle	At cost	-	At cost
Abandoned vehicles	Per vehicle	131.00	-	131.00
Livestock and cattle	Per animal	120.00	-	120.00
Abandoned shopping trolley	Per trolley	50.00	-	50.00
Illegal signage	Per item	50.00	-	50.00
Other items (miscellaneous)	Per item	50.00	-	50.00
Health Care and Pensioner Card discount	First instance only	50%	-	50%
Pound Fees				
Abandoned vehicles	Per vehicle, per day	34.00	-	34.00
Livestock and cattle	Per animal, per day	31.00	-	31.00
Health Care and Pensioner Card discount	First instance only	50%	-	50%
Other Fees				
Officer attendance - Business hours	Per hour	105.00	GST	105.00
Officer attendance - After hours	Per hour	210.00	GST	210.00
Club room after hours attendance	Per attendance	315.00	GST	315.00
Temporary parking - Install and remove	Per event	At cost	GST	At cost
Cat Licences				
Registration - Part year (after 31 May)	Per cat	10.00	-	10.00
Registration - 1 year	Per cat	20.00	-	20.00
Registration - 3 year	Per cat	42.50	-	42.50
Registration - Lifetime	Per cat	100.00	-	100.00
Breeding Approval	Per breeding cat	100.00	-	100.00
Pensioner concession to above fees	Conditions apply	50%	-	50%



Schedule of Fees and Charges for 2019-2020

Ranger Services (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Dog Licences				
Unsterilised registration - 1 year	Per dog	50.00	-	50.00
Unsterilised registration - 3 years	Per dog	120.00	-	120.00
Unsterilised registration - Lifetime	Per dog	250.00	-	250.00
Sterilised registration - 1 year	Per dog	20.00	-	20.00
Sterilised registration - 3 years	Per dog	42.50	-	42.50
Sterilised registration - Lifetime	Per dog	100.00	-	100.00
Pensioner concession to above fees	Conditions apply	50%	-	50%
Replacement dog tag	Per tag	2.00	GST	2.00
Administration Fees				
Dangerous dog signage	Per item	36.00	GST	36.00
Dangerous dog collar	Per item	52.00	GST	52.00
Declaration of dangerous dog	Per dog	294.00	-	294.00
Declared dangerous dog - Inspection	Per inspection	52.00	-	52.00
Declared dangerous dog - Investigation	Per investigation	52.00	-	52.00
Application to keep more than 2 dogs	Per application	294.00	-	294.00
Clean up bulk rubbish illegally dumped	Condition	At cost	GST	At cost
Fire break Installation to remove hazard	Condition	At cost	GST	At cost
Sale of abandoned vehicles	Condition	At auction	GST	At auction
Non compliance firebreak inspection	Per inspection	57.00	GST	57.00



Schedule of Fees and Charges for 2019-2020

Parking

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Parking Local Law				
Parking Work Zones				
Work zone - Per 5m length	Per bay, per half day	5.00	GST	5.00
Work zone - Per 5m length	Per bay, per day	10.00	GST	10.00
Work zone - Per 5m length	Per bay, per month	200.00	GST	200.00
Work zone - Application	Per application	30.00	GST	30.00
Work zone - Application (Food Truck)	Per application	10.00	GST	10.00
Parking Services				
Private Parking Agreements				
Private parking agreement - Registration	Per registration	75.00	GST	75.00
Private parking agreement - Renewal	Per renewal	75.00	GST	75.00
Private parking infringement withdrawal	Per infringement	50.00	GST	50.00
Residential permits - Application	Per permit	25.00	GST	25.00
Residential permits - Annual renewal	Per permit	0.00	GST	0.00
Residential permits - Replacement	Per permit	25.00	GST	25.00
King George Street Car Park				
First 60 minutes	Restrictions apply	0.00	GST	0.00
Per hour, or part thereof	Restrictions apply	1.50	GST	1.50
8 hours	Restrictions apply	7.50	GST	7.50
GO Edwards Reserve Car Park				
First 60 minutes	Restrictions apply	0.00	GST	0.00
Per hour, or part thereof	Restrictions apply	1.00	GST	1.00
All Day	Restrictions apply	5.00	GST	5.00
Hawthorne Place Car Park				
First 60 minutes	Restrictions apply	0.00	GST	0.00
Per hour, or part thereof	Restrictions apply	1.00	GST	1.00
All day	Restrictions apply	5.00	GST	5.00
Permanent Bay in Paid Car Park				
Private parking bay	Per annum	2,000.00	GST	2,000.00



Schedule of Fees and Charges for 2019-2020

Parking (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Somerset Street Car Park				
First 15 minutes	Restrictions apply	0.00	GST	0.00
Per hour, or part thereof	Restrictions apply	1.50	GST	1.50
8 hours	Restrictions apply	7.50	GST	5.50
Oats Street Parking Management Area				
Per hour, or part thereof	Restrictions apply	1.00	GST	1.00
All day fee	Restrictions apply	5.00	GST	5.00
Raphael Park Parking Management Area				
Per hour, or part thereof	Restrictions apply	1.00	GST	1.00
All day fee for applicable areas	Restrictions apply	5.00	GST	5.00
Burswood Parking Management Area				
Per hour, or part thereof	Restrictions apply	0.00	GST	1.00
All day fee for applicable areas	Restrictions apply	0.00	GST	5.00
On Street Parking (not separately identified)				
First 15 minutes for applicable areas	Restrictions apply	0.00	GST	0.00
First 30 minutes for applicable areas	Restrictions apply	0.00	GST	0.00
Per hour, or part thereof	Restrictions apply	2.20	GST	2.20
All day fee for applicable areas	Restrictions apply	0.00	GST	0.00



Schedule of Fees and Charges for 2019-2020

Sportsgrounds and Reserves

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Active Reserves				
<i>General</i>				
Disability access obstruction to location	Per hour to remedy	60.50	GST	60.50
<i>Sports Ground - Casual Use (Social Sports Events)</i>				
Commercial groups / events	Per day, per pitch	237.00	GST	237.00
Commercial groups / events	Per half day, per pitch	134.00	GST	134.00
Unincorporated community groups	Per day, per pitch	123.00	GST	123.00
Unincorporated community groups	Per half day, per pitch	61.50	GST	61.50
Individual	Per day, per pitch	123.00	GST	123.00
Individual	Per half day, per pitch	61.50	GST	61.50
Not for profit / charities	Per day, per pitch	0.00	GST	72.00
Not for profit / charities	Per half day, per pitch	0.00	GST	41.00
Not for profit / charities	Per hour, per pitch	0.00	GST	10.25
Individual	Per hour, per pitch	0.00	GST	15.40
Commercial groups / events	Per hour, per pitch	0.00	GST	33.50
<i>Edward Millen House and Sports Pavilion - Casual Use</i>				
Functions (Weddings, birthdays etc.)	Per hour	52.00	GST	52.00
Day rate (up to 6pm)	Per hour	26.00	GST	26.00
Day rate (after 6pm)	Per hour	42.00	GST	42.00
Community or Not for Profit (up to 6pm)	Per hour	21.00	GST	21.00
Community or Not for Profit (after 6pm)	Per hour	26.00	GST	26.00
Venue Supervisor	Per hour	37.12 - 59.40	GST	37.12 - 59.40
<i>McCallum Park Basketball Courts - Not For Hire By An Individual</i>				
Community Groups - Hourly	Per court	21.00	GST	21.00
Community Groups - Four hours	Per court	61.00	GST	61.00
Community Groups - Full day	Per court	125.00	GST	125.00
Commercial Organisations - Hourly	Per court	41.00	GST	41.00
Commercial Organisations - Four hours	Per court	131.00	GST	131.00
Commercial Organisations - Full day	Per court	242.00	GST	242.00
<i>McCallum Park Skate Bowl - Not For Hire By An Individual</i>				
Community Groups - Four hours	Per court	61.00	GST	61.00
Community Groups - Full day	Per court	125.00	GST	125.00
Commercial Organisations - Four hours	Per court	131.00	GST	131.00
Commercial Organisations - Full day	Per court	242.00	GST	242.00



Schedule of Fees and Charges for 2019-2020

Sportsgrounds and Reserves (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Active Reserves				
<i>Seasonal Charges</i>				
Match play	Per player	31.30	GST	31.30
Training	Per player	16.15	GST	16.15
Club rooms	Per player	12.90	GST	12.90
Club rooms and toilets	Per player	7.60	GST	7.60
Alcohol consumption fee	Per player	6.45	GST	6.45
Flood lights - Raphael	Per pitch	15.40	GST	15.40
Flood lights - Parnham	Per pitch	12.80	GST	12.80
Flood lights - Higgins	Per pitch	12.80	GST	12.80
Flood lights - Carlisle	Per pitch	12.80	GST	12.80
Flood lights - Fraser	Per pitch	12.80	GST	12.80
Flood lights - Harold Rossiter Reserve	Per pitch	12.80	GST	12.80
Administration and maintenance fee		125.00	GST	125.00
Utilities	of metered use	At cost	GST	At cost
Bookings instalment fee	Per instalment	31.00	GST	31.00
Pre-season training	Per person, per session	3.60	GST	3.60
<i>Juniors and Schools Reserve Hire</i>				
Commercial junior sporting use	Per hour, \$1,500 pa cap	10.30	GST	10.30
Sports carnivals, fairs, fetes etc.	Per event, per day or part	364.00	GST	364.00
Non-local schools training and activity	Per hour	18.45	GST	18.45
Passive Reserves				
<i>General</i>				
GO Edwards Reserve - Gazebo		82.00	GST	82.00
<i>Casual Hire - Daily/Hourly Fees per Site / Zone (Exclusive Use)</i>				
Incorporated not for profit / charity groups	Per zone, per day	72.00	GST	72.00
Incorporated not for profit / charity groups	Per zone, per half day	41.00	GST	41.00
Unincorporated community groups	Per zone, per day	133.50	GST	133.50
Unincorporated community groups	Per zone, per half day	72.00	GST	72.00
Individual	Per zone, per day	133.50	GST	133.50
Individual	Per zone, per half day	72.00	GST	72.00
Commercial group	Per zone, per day	332.50	GST	332.50
Commercial group	Per zone, per half day	174.50	GST	174.50
Not for Profit / Charities	Per zone, per hour	0.00	GST	10.25
Individual	Per zone, per hour	0.00	GST	18.00
Commercial group	Per zone, per hour	0.00	GST	43.65



Schedule of Fees and Charges for 2019-2020

Sportsgrounds and Reserves (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
All Reserves				
<i>Group Fitness and Personal Training (General Purpose, Not Event)</i>				
Weekly 5 to 10 people, non exclusive use	Per 6 months	364.00	GST	364.00
Weekly 11 to 40 people, non exclusive use	Per 6 months	608.00	GST	608.00
Weekly over 40 people, non exclusive use	Per 6 months	852.00	GST	852.00
Exclusive use	Per hour	37.00	GST	37.00
<i>General</i>				
Dog obedience, exclusive use	Per hour	7.70	GST	7.70
Dog trials and competition, exclusive use	Per hour	12.30	GST	12.30
Late booking fee - Event	Within 2 weeks	62.00	GST	62.00
Late booking fee - Special public event	Within 2 months	246.00	GST	246.00
Booking adjustment fee - Casual	Per adjustment	62.00	GST	62.00
Booking adjustment fee - Large event	Per adjustment	236.00	GST	236.00
Additional site meeting fee	Per meeting	101.00	GST	101.00
Utilities fee	Daily, per event	20.00	GST	20.00
<i>Events Management</i>				
Resident notification letter	Per 100 letters	185.00	GST	185.00
Liquor permit - Consumption and supply	Per permit	62.00	GST	62.00
Additional toilet cleaning	Monday - Friday, 6am to 6pm	99.00	GST	99.00
Additional toilet cleaning	Monday - Friday, 6pm to 6am	99.00	GST	99.00
Additional toilet cleaning	Saturday, all hours	121.00	GST	121.00
Additional toilet cleaning	Sunday, all hours	132.00	GST	132.00
Event bins (waste and recycle set)	Per set	49.00	GST	55.00
Event bins (waste only)	Per bin	37.00	GST	45.00
Additional request to empty event bin	Waste bin, per empty	0.00	GST	8.00
Additional request to empty event bin	Recycle bin, per empty	0.00	GST	6.00
Road closure staff		Application	GST	Application
Reserve hire solely for parking	Not including special events	162.00	GST	162.00
Special Events (over 500 people)	Determined on application	Application	GST	Application
Community cinema hire	Per day	390.00	GST	412.00
Community cinema hire bond	Per hire	500.00	-	500.00



Schedule of Fees and Charges for 2019-2020

Sportsgrounds and Reserves (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
All Reserves				
<i>Bonds</i>				
Special event (minimum)	Per application	6,000.00	-	6,000.00
Heavy use (minimum)	Per application	6,000.00	-	6,000.00
Medium use (minimum)	Per application	3,000.00	-	3,000.00
Light use (minimum)	Per application	600.00	-	600.00
Casual booking hire (minimum)	Per application	200.00	-	200.00
Seasonal usage of clubrooms / pavilions		500.00	-	500.00
Key bond	Per key	100.00	-	100.00
Authorised use of sail track banner		500.00	-	500.00
<i>Casual use - Low risk Bond</i>				
Edward Millen House / Clubrooms	Per event	200.00	-	200.00
<i>Casual use - Medium risk Bond</i>				
Edward Millen House / Clubrooms	Per event	400.00	-	400.00
<i>Casual use - High risk Bond</i>				
Edward Millen House/Clubrooms	Per event	1,000.00	-	1,000.00
<i>Casual Hire</i>				
Individual	Allocated area, per hour	20.00	GST	20.00
<i>Food Truck</i>				
Annual permit	Per application	1,600.00	GST	1,600.00
Monthly permit	Per application	150.00	GST	150.00



Schedule of Fees and Charges for 2019-2020

Planning

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Fees for Development				
Between \$0 to \$50,000 *	Includes \$0 developments	147.00	-	147.00
Between \$50,001 to \$500,000 *	% of development value	0.32%	-	0.32%
Between \$500,001 to \$2,500,000 *	\$1,700 + 0.257% > \$500,000	Calculation	-	Calculation
Between \$2,500,001 to \$5,000,000 *	\$7,161 + 0.206% > \$2.5m	Calculation	-	Calculation
Between \$5,000,001 to \$21,500,500 *	\$12,633 + 0.123% > \$5.0m	Calculation	-	Calculation
More than \$21,500,001 *		34,196.00	-	34,196.00
Fees for Scheme Amendment, Structure Plan, Activity Centre Plan and Local Development Plan				
Application fee - Amendments	Per application	Application	GST	Application
Application fee - Structure plan	Per application	Application	GST	Application
Application fee - Activity centre plan	Per application	Application	GST	Application
Application fee - Local development plan	Per application	Application	GST	Application
Subdivision Clearance fees				
< 5 lots *	Per lot	73.00	-	73.00
6 - 195 lots - 1st 5 lots *	Per lot	73.00	-	73.00
6 - 195 lots - Subsequent lots *	Per lot	35.00	-	35.00
> 195 lots *		7,393.00	-	7,393.00
Form 24 Preliminary Strata Approval				
Up to, and including, 5 lots	Base fee	656.00	-	656.00
Up to, and including, 5 lots	Per lot	65.00	-	65.00
6 lots, up to 100 lots	Base fee	981.00	-	981.00
6 lots, up to 100 lots	Per lot	43.50	-	43.50
100 or more lots		5,113.50	-	5,113.50
Archival search - Plan printing / Scanning				
A0 size - Printing	Per page	8.50	GST	14.00
A1 size - Printing	Per page	7.50	GST	10.00
A2 size - Printing	Per page	6.50	GST	8.00
Plan Scanning - A0,A1 or A2	Per page	0.00	GST	3.00
A3 - Printing and/or scanning 10 or more	Per page	0.40	GST	0.40
A4 - Printing and/or scanning 10 or more	Per page	0.20	GST	0.20



Schedule of Fees and Charges for 2019-2020

Planning (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Development Assessment Panel (DAP) Application Fees				
From \$2.0m to \$7.0m estimated cost	Per application	5,603.00	-	5,603.00
From \$7.0m to \$10.0m estimated cost	Per application	8,650.00	-	8,650.00
From \$10.0m to \$12.5m estimated cost	Per application	9,411.00	-	9,411.00
From \$12.5m to \$15.0m estimated cost	Per application	9,680.00	-	9,680.00
From \$15.0m to \$17.5m estimated cost	Per application	9,948.00	-	9,948.00
From \$17.5m to \$20.0m estimated cost	Per application	10,218.00	-	10,218.00
\$20m or more estimated cost	Per application	10,486.00	-	10,486.00
Application under regulation 17	Per application	241.00	-	241.00
Other Fees For Development				
Administration fee	Per application	At cost	GST	
Change of use *	Per application	295.00	-	295.00
Change of use - Commenced penalty	Per application	500.00	-	500.00
Home occupation - Initial *	Per application	222.00	-	222.00
Home occupation - Commenced penalty	Per application	400.00	-	400.00
Demolition application *	Per application	147.00	-	147.00
Application for time extension	Minimum, per application	147.00	-	147.00
Signs where planning approval required *	Per application	147.00	-	147.00
Minor amendment - development approval	Per application	147.00	-	147.00
Major amendment - development approval	Per application	295.00	-	295.00
Other Fees and Charges				
Liquor licensing section 40 certificate	Per application	73.00	-	73.00
Written zoning query / planning advice	Per application	73.00	-	73.00
Planning approval clearance letter	Minimum, per application	100.00	-	100.00
Planning approval clearance letter	% of fee, per application	10%	-	Delete
Cash-in-lieu payment for parking bays	Per bay	40,000.00	GST	40,000.00
Archival searches	Per application	75.00	-	75.00
Archival searches - Urgent (<48 hours)	Per application	200.00	-	200.00
Scheme policy manual or scheme text	Per application	25.00	GST	25.00
Scheme maps	Per map	4.50	GST	10.00



Schedule of Fees and Charges for 2019-2020

Building

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Application for building permits and demolition permits				
<i>Certified Applications for a Building Permit</i>				
Class 1 or Class 10 - Minimum	Per application	97.70	-	97.70
Class 1 or Class 10 - % of estimation	Per application	0.19%	-	0.19%
Class 2 to 9 - Minimum	Per application	97.70	-	97.70
Class 2 to 9 - % of estimation	Per application	0.09%	-	0.09%
<i>Uncertified Applications for a Building Permit</i>				
Class 1 or Class 10 - Minimum	Per application	97.70	-	97.70
Class 1 or Class 10 - % of estimation	Per application	0.32%	-	0.32%
<i>Other Building and Demolition Permit Fees</i>				
Amended plan relating to any permit	Per application	97.70	-	97.70
Time extension to permit	Per application	97.70	-	97.70
Demolition permit - Class 1, Class 10	Per property	97.70	-	97.70
Demolition permit - Class 2 - 9	Per storey, per property	97.70	-	97.70
<i>Construction Training Fund Levy</i>				
Over \$20,000 - % of estimation	Per application	0.20%	-	0.20%
<i>Building Services Levy - Building Permits</i>				
Up to \$45,000	Per application	61.65	-	61.65
Over \$45,000 - % of estimation	Per application	0.137%	-	0.137%
<i>Building Services Levy - Demolition Permits</i>				
Up to \$45,000 - % of estimation	Per application	61.65	-	61.65
Over \$45,000 - % of estimation	Per application	0.137%	-	0.137%



Schedule of Fees and Charges for 2019-2020

Building (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Occupancy Permits and Building Approval Certificate Applications				
Occupancy permit for a completed building	Per application	97.70	-	97.70
Temporary occupancy permit for an incomplete building	Per application	97.70	-	97.70
Occupancy permit for additional use of a building on a temporary basis	Per application	97.70	-	97.70
Replacement occupancy permit for permanent change of the building's use classification	Per application	97.70	-	97.70
Occupancy permit or building approval certificate for registration of a strata scheme, plan of re-subdivision - minimum	Per application	107.70	-	107.70
Occupancy permit or building approval certificate for registration of a strata scheme, plan of re-subdivision - per strata unit with a minimum fee	Per application, per unit	10.80	-	10.80
Occupancy permit for a building in respect of which unauthorised work has been done - minimum	Per application	97.70	-	97.70
Occupancy permit for a building in respect of which unauthorised work has been done - % of the estimated value of building work	Per application	0.18%	-	0.18%
Building approval certificate for a building in respect of which unauthorised work has been done - minimum	Per application	97.70	-	97.70
Building approval certificate for a building in respect of which unauthorised work has been done - % of estimated value	Per application	0.38%	-	0.38%
Replace an occupancy permit for an existing building	Per application	97.70	-	97.70
Building approval certificate for an existing building where unauthorised work has not been done	Per application	97.70	-	97.70
Extend the time during which an occupancy permit or building approval certificate has effect	Per application	97.70	-	97.70



Schedule of Fees and Charges for 2019-2020

Building (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Occupancy Permits and Building Approval Certificate Applications (continued)				
<i>Construction Training Fund Levy</i>				
Over \$20,000 - % of estimation	Per application	0.20%	-	0.20%
<i>Building Services Levy - Occupancy Permits or Building Approval Certificate (Unauthorised Works)</i>				
Up to \$45,000	Per application	123.30	-	123.30
Over \$45,000 - % of estimation	Per application	0.274%	-	0.274%
<i>Building Services Levy - Occupancy Permits or Building Approval Certificate (No Unauthorised Works)</i>				
Levy payment	Per application	61.65	-	61.65
Certificate of Design Compliance				
<i>For Class 2 to 9 Certified Application for a Building Permit</i>				
For construction works up to \$150,000	Per application	290.00	GST	290.00
For construction works between \$150,001 to \$500,000				
- Base fee	Per application	290.00	GST	290.00
For construction works between \$150,001 to \$500,000				
- % for every \$1 in excess of \$150,000 (additional to base)	Per application	0.15%	GST	0.15%
For construction works between \$500,001 to \$1,000,000				
- Base fee	Per application	820.00	GST	820.00
For construction works between \$500,001 to \$1,000,000				
- % for every \$1 in excess of \$500,000 (additional base)	Per application	0.12%	GST	0.12%
\$1,000,001 and above - Base fee	Per application	1,450.00	GST	1,450.00
\$1,000,001 and above - % for every \$1 in excess of \$1,000,000 (additional to base)	Per application	0.10%	GST	0.10%
<i>For Class 1 and 10 Certified Application for a Building Permit</i>				
Certificate of Design Compliance	Minimum, per permit	120.00	GST	120.00
Certificate of Design Compliance	% of estimation, per permit	0.13%	GST	0.13%



Schedule of Fees and Charges for 2019-2020

Building (continued)

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Certificate of Building Compliance or Construction Compliance				
Certificate of Building Compliance or Certificate of Construction Compliance - minimum (1 on-site inspection included)		250.00	GST	250.00
Certificate of Building Compliance or Certificate of Construction Compliance - additional inspections		130.00	GST	130.00
Other Fees and Charges				
Swimming pool inspections (maximum)	Condition	57.45	GST	57.45
All sign licence applications	Condition	75.00	-	75.00
All sign licence applications	Condition	300.00	-	300.00
Inspection fee	Condition	90.00	GST	90.00
Inspection fee	Condition	30.00	GST	30.00
Canvas awnings	Condition	14.00	GST	14.00
Canvas awnings	Condition	71.00	GST	71.00
Monthly building licence statistics report	Condition	70.00	GST	70.00
Copy of permit or certificates	Condition	50.00	-	50.00
Approval of battery powered smoke alarm	Condition	179.40	-	179.40



Schedule of Fees and Charges for 2019-2020

Engineering

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
General				
Directional signage erection	Per sign	247.50	GST	250.00
Banner masts and flag poles erection	Per mast / pole	1,150.00	GST	880.00
Installation of Keddar Edge Banners	Per banner	0.00	GST	70.00
Vehicular access from a right-of-way	Per square metre	240.00	GST	298.00
Hoarding application	Per square metre, per month	1.20	GST	1.20
Materials on street - Licence	Per square metre, per month	1.20	GST	1.20
Sump fence contribution (Super six or colourbond)	Subject to approval	50% of cost	GST	50% of cost
Removal / replacement of street tree	Per tree	At cost	GST	At cost
Tree removal administration cost	Per request	100.00	GST	100.00
Flower and fruit stand	Per annum	850.00	-	850.00
Verge reinstatement bond	Per square meter	65.00	-	65.00
Activities on Thoroughfares Permits				
Sign in a public place - Application	Per sign	40.00	GST	45.00
Sign in a public place - Renewal	Per sign	40.00	GST	45.00
Activity requiring permit (s2.2)	Per application	40.00	-	45.00
Free trade area demarcation fee	Per boundary marker	50.00	GST	55.00
Parklet/Alfresclet Application	Per application	0.00	GST	295.00
Parklet/Alfresclet Annual Permit	Permits for 2020 and 2021 Financial years	0.00	GST	0.00



Schedule of Fees and Charges for 2019-2020

Waste Management

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Rubbish Service Charges per Service per Annum (240L Bins General Waste)				
Weekly service - Non-rated / Exempt	pro rata, 6 months minimum	570.00	-	572.00
Additional weekly service - Rated	pro rata, 6 months minimum	570.00	-	572.00
Recycling Service Charges per Service per Annum (240L Bins Recycling)				
Fortnightly service - Non-rated / Exempt (resi	pro rata, 6 months minimum	65.00	-	66.00
Weekly Service - Non rated / Exempt (non-re:	pro rata, 6 months minimum	0.00	-	131.50
<i>Additional:</i>				
Fortnightly service - Rated (residential)	pro rata, 6 months minimum	65.00	-	66.00
Weekly service - Rated (non-residential)	pro rata, 6 months minimum	130.00	-	131.50
Recycling Service Charges per Service per Annum (360L Bins Recycling)				
Change bin from 240L to 360L (residential)	pro rata, 6 months minimum	0.00	-	0.00
Change bin from 240L to 360L (non-residenti	pro rata, 6 months minimum	65.00	-	66.00
Fortnightly service - Non-rated / Exempt	pro rata, 6 months minimum	65.00	-	66.00
Additional:				
Fortnightly service - Rated (residential)	pro rata, 6 months minimum	65.00	-	66.00
Weekly service - Rated (non-residential)	pro rata, 6 months minimum	130.00	-	131.50



Schedule of Fees and Charges for 2019-2020

Administration

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Meeting Minutes				
Removable media - Complete minutes	Microsoft Word	16.00	GST	16.00
General Copying and / or Printing				
A3 size - Less than 10 pages	Per page	0.00	GST	0.00
A3 size - 10 or more pages	Per page	0.40	GST	0.40
A4 size - Less than 10 pages	Per page	0.00	GST	0.00
A4 size - 10 or more pages	Per page	0.20	GST	0.20
Freedom of Information				
Application	Non-personal information	30.00	-	30.00
Research and collation	Per hour	30.00	-	30.00
Supervised access	Per hour	30.00	-	30.00
Photocopying	Per page	0.20	-	0.20
Postage	Within acceptable reason	Cost	-	Cost
Special access arrangements	Within acceptable reason	Cost	-	Cost
Discounted access	Conditions apply	25% off	-	25% off
Miscellaneous				
Street listing and / or ownership roll	Removable media	190.00	GST	190.00
Election nomination deposit	Per page	80.00	-	80.00
Policy manual	Per page	65.00	GST	65.00
Settlement agency search	Orders, requisitions, rates	108.00	-	108.00
Settlement agency search	Orders, requisitions only	93.00	-	93.00
Settlement agency search	Rates only	17.00	-	17.00
Town Events				
Ticketed business event	Per event, per participant	0 - 100	GST	0 - 100



Schedule of Fees and Charges for 2019-2020

Rate Services

Particulars	Conditions	Previous Year \$	GST Applicable ?	2019-2020 \$
Administrative fees				
Instalment Fee - 2nd, 3rd and 4th	Per instalment	14.00	-	14.00
Administration fee	Per instance	41.00	-	41.00
Dishonour fee	Per instance	16.00	-	16.00
Legal documentation preparation	Per application	75.00	-	75.00
Instalment interest rate	Per annum	5.5%	-	5.5%
Late payment penalty interest	Per annum	11%	-	11%

