

Budget

2017/2018



Mayor and Councillors

<ul style="list-style-type: none"> • Troy Pickard 	Mayor
<ul style="list-style-type: none"> • Kerry Hollywood • Tom McLean, JP 	North Ward
<ul style="list-style-type: none"> • Nige Jones • Philippa Taylor 	North-Central Ward
<ul style="list-style-type: none"> • Liam Gobbert • Russell Poliwka 	Central Ward
<ul style="list-style-type: none"> • Christine Hamilton-Prime • Michael Norman 	South-West Ward
<ul style="list-style-type: none"> • John Chester • John Logan 	South-East Ward
<ul style="list-style-type: none"> • Russ Fishwick, JP • Sophie Dwyer 	South Ward

Executive Staff

Chief Executive Officer – Garry Hunt
 Director Corporate Services – Mike Tidy
 Director Infrastructure Services – Nico Claassen
 Director Planning and Community Development – Dale Page
 Director Governance and Strategy – Jamie Parry

Budget Statement

We hereby certify that Council at its meeting held on Tuesday 27 June 2017 adopted the 2017-18 Budget for the City of Joondalup.

GARRY HUNT PSM
 Chief Executive Officer

TROY PICKARD
 Mayor

CITY OF JOONDALUP

2017-18 BUDGET SUMMARY

EXECUTIVE REPORT

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1) Executive Summary

The economic environment in the last few years has been defined by sustained low growth, low inflation and low interest rates and that situation is not expected to change significantly in the near term. This has framed the context for the City of Joondalup's 2017-18 Budget with an overall rate increase for 2017-18 of 1.95%.

The situation at the Federal Government level remains constrained and although indexation has recommenced, for Financial Assistance Grants, the City of Joondalup's main source of general purpose grant funding, the freeze over the last three years has left the level of funding well behind where it would otherwise be. For the Western Australian State Government the financial situation is under even more strain. It is notable that the release of the 2017-18 State Budget has been deferred until after the new financial year commences.

With this environment Federal and State grants and contributions are expected to remain very challenging as a source of funding opportunities.

The City's Strategic Community Plan, Joondalup 2022, has been reviewed to ensure the City's 2017-18 Budget continues to deliver the vision of "A global City: bold, creative and prosperous". The City's 20 Year Strategic Financial Plan guides the development of the 2017-18 Budget. The Budget is achievable and sustainable with challenging targets to contain operational expenditure growth.

Every three years there is a general revaluation of all properties in the City of Joondalup for rating purposes and 2017-18 is a revaluation year. The revaluation is undertaken independently by the Office of the Valuer General. The City is mindful of the potential impact of valuation changes. As has been the case for a number of years differential rating will be applied for 2017-18 ensuring that the City is able to equitably spread rate increases across the community. The differential rates proposed for residential, commercial and industrial property, both improved and unimproved, have been reviewed.

The overall rate increase for 2017-18 is 1.95%. This will generate general rate revenue of \$96.9 million excluding Specified Area Rates. Rates are the City's largest single source of funds without which the City could not deliver many of its services or undertake planned works and projects. For the third consecutive year there will be no increase in refuse charges in 2017-18.

The 2017-18 expenditure program includes a number of significant projects and programs including:

- \$3.8 million to progress the Joondalup Performing Arts and Cultural Facility
- \$2.5 million to progress the Penistone Park Facility Redevelopment
- \$4.8 million for Street Lighting which includes \$3.8 million for the Joondalup City Centre Lighting project
- \$2.1 million to undertaken various upgrade and refurbishment works at Percy Doyle reserve including
 - Soccer Club Refurbishment
 - Tennis Club Refurbishment
 - Sorrento Bowling Clubrooms Extension
 - Percy Doyle Utilities Upgrade
 - Duncraig Leisure Centre Upgrade

- \$2.5 million on maintenance and capital for natural areas, landscaping and conservation including fencing, paths and firebreaks and management of dedicated bushland areas, bushland in developed parks and foreshores
- \$1.9 million for parks equipment, playground equipment, shelters, barbecues and parks irrigation refurbishments in accordance with landscape master plans or asset preservation plans
- \$1.6 million to undertake streetscape enhancement and landscaping works including the Leafy City program
- \$1.2 million to undertake refurbishment works at the Joondalup Administration building
- \$14.6 million for various road construction, drainage and other infrastructure including:
 - Blackspot projects at Whitfords Avenue, Marmion Avenue and Ocean Reef Road
 - Burns Beach Road and Joondalup Drive intersection upgrades
 - Road preservation and resurfacing, local traffic treatments and blackspot projects, stormwater drainage, and other infrastructure
 - New footpaths, shared use paths and slab path replacements
 - Parking facilities
- \$879,223 to advance the Joondalup CBD Development and other significant projects
- \$ 600,000 for the Kaleidoscope event

2) Introduction

The City of Joondalup is one of the larger local governments in Western Australia based on population.

The City has 17kms of stunning coastline stretching from Beach Road, Marmion in the south, to Burns Beach Road, Burns Beach in the north. Popular beaches with excellent facilities are located at Marmion, Sorrento, Hillarys, Pinnaroo, Whitfords, Mullaloo, Ocean Reef, Beaumaris and Burns Beach. Beachside leisure activities include boating, water skiing, snorkelling, fishing, windsurfing, animal exercise and dual use paths ideal for walking and cycling.

The City provides a wide range of community services and some of the best leisure and sporting facilities available, catering for junior and senior sporting and recreational pursuits.

The City's natural assets include the Yellagonga wetlands and the City works closely with the Department of Parks and Wildlife, the City of Wanneroo and a variety of community groups to manage the natural assets of the region.

The City continues to work closely with regional stakeholders to develop cultural, educational and economic initiatives.

3) Budget Overview

The 2017-18 Budget has been prepared in accordance with the requirements of the Local Government Act 1995 and the Local Government (Financial Management) Regulations 1996.

The relevant Statutory Statements (shown on the grey sheets) within this document are:

- Statement of Comprehensive Income by Nature or Type – Attachment 1a
- Statement of Comprehensive Income by Program – Attachment 1b
- Statement of Cash Flows – Attachment 2
- Rate Setting Statement – Attachment 3
- Rating Information Statement – Attachment 4

Additional supporting information is provided in Attachments 5 to 9.

In summary:

- Statement of Comprehensive Income shows a net surplus resulting from operations (inclusive of capital revenue) of \$2.3 million
- Capital Expenditure on projects, works, motor vehicle replacements and equity investments amount to \$43.8 million
- Net transfer from reserves during the budget year 2017-18 will be \$8.9 million

4) Expenditure

Expenditure is categorised into operating and capital and these are described further below.

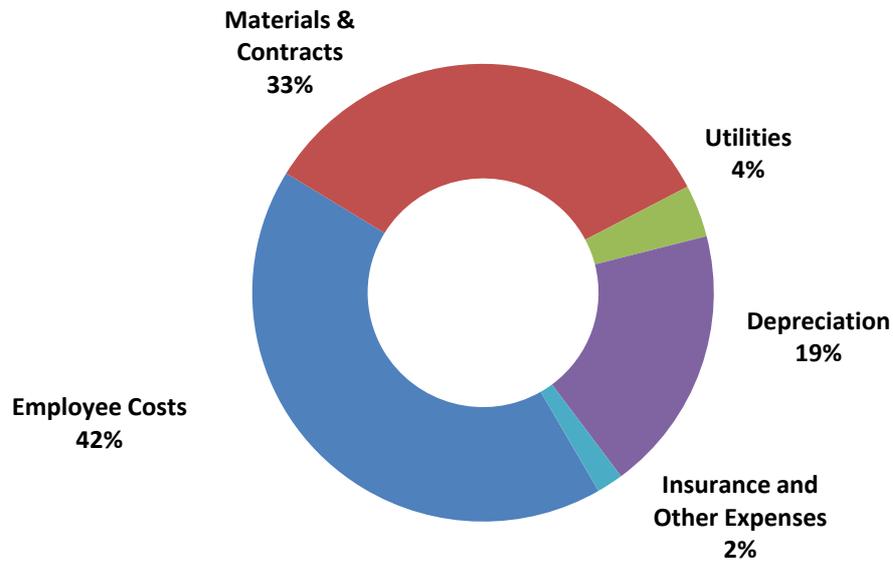
Operating Expenditure

Operating expenditure including depreciation totals \$154.3 million as shown below. Key movements generally reflect the City ensuring that it has the resources and capacity to deliver the services, facilities and works the community have identified in Joondalup 2022.

The City has worked hard to contain cost pressures in labour costs, materials and external contractors.

Operating Expenditure	2016-17 Estimated \$	2017-18 Budget \$
Employee Costs	63,540,946	64,934,762
Materials & Contracts	52,331,741	51,846,987
Utilities	5,674,834	5,706,215
Depreciation	29,116,952	28,989,014
Insurance and Other Expenses	2,550,400	2,874,897
Total Operating Expenditure	153,214,873	154,351,875

2017-18 Budgeted Operating Expenditure



Capital Expenditure

Capital expenditure totals \$43.8 million, the most significant component of which is the Capital Works program.

Capital expenditure is as follows: -

Capital Expenditure	2017-18 Budget \$
Capital Projects (refer more detailed break down below)	6,903,691
Capital Works (refer more detailed break down below)	33,684,227
Motor Vehicle Replacement and Equity Investment	3,248,443
Total Capital Expenditure	43,836,361

2017-18 Budgeted Capital Expenditure



The 2017-18 Capital Works budget forms part of the Five Year Capital Works Program.

A breakdown of the 2017-18 program is as follows:

Capital Works Program	Budget 2017-18 \$
Parks Development	1,586,000
Foreshore & Natural Areas Management	915,000
Parking Facilities	360,000
Parks Equipment	1,946,500
Streetscape Enhancement	1,600,000
Local Traffic Management and Blackspot Projects	2,845,990
Major Road Construction	1,471,333
Paths & Bicycle Networks	865,500
Stormwater Drainage	1,125,653
Street Lighting	4,791,038
Road Preservation & Resurfacing	7,907,713
Bridges	50,000
Major Building Works & Projects	8,219,500
Total Capital Works Program	33,684,227

A breakdown of the 2017-18 Capital Projects is as follows:

Capital Projects	Budget 2017-18 \$
Ocean Reef Marina Development	163,785
CBD Office Development	533,301
Joondalup Performing Arts and Cultural Facility	3,788,905
Cafes/Restaurants/Kiosks	182,137
Artwork	180,060
CCTV	408,833
Works Operating Centre-Improvements	287,750
Acquisition of Land, Lot 12223 Blackwattle Parade, Padbury	88,000
Craigie Leisure Centre Improvements	340,000
Information Technology and Other Projects	930,920
Total Capital Projects - Other	6,903,691

5) Revenue

Revenue is categorised into operating and capital.

Operating Revenue

Operating revenue including profit on disposal of assets totals \$147.7 million as shown below. Key elements include:

- Additional rates income from a 1.95% overall increase including increases in minimum payments
- No increase in refuse collection charges for the 2017-18 financial year
- Fees and charges reflecting the costs of providing the service and comparison to market rates

The City introduced Specified Area Rates for Burns Beach for the first time in the 2017-18 Budget. The City will continue to provide enhanced landscape maintenance in the existing Specified Area Rates areas in Harbour Rise, Iluka and Woodvale Waters areas. Specified Area Rates are charged separately on properties in these areas for this purpose.

Operating Revenue	2016-17 Estimated \$	2017-18 Budget \$
Rates	95,341,597	97,542,300
Government Grants & Subsidies	3,769,214	3,983,552
Contributions Reimbursements Donations	863,740	869,387
Fees & Charges	39,684,087	40,525,044
Interest	3,900,660	3,108,951
Other Revenue	1,423,687	1,640,011
Total Operating Revenue	144,982,985	147,669,245

Capital Revenue

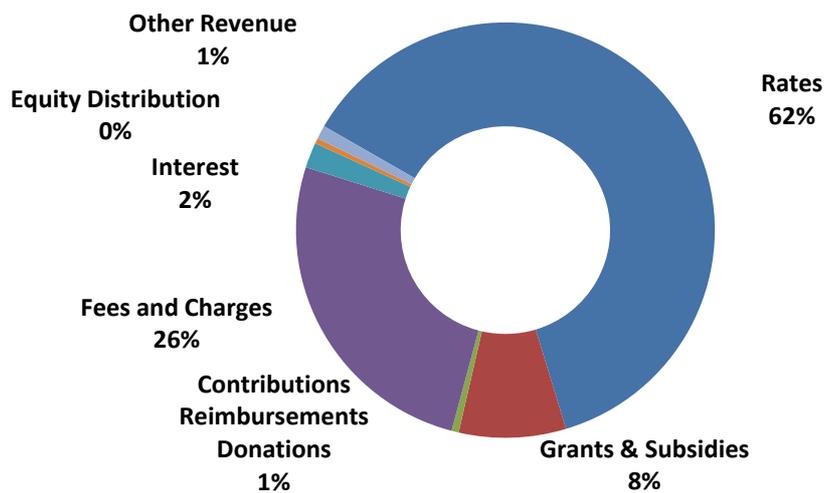
Capital revenue representing revenues directly related to the creation of capital assets totals \$9.7 million as shown below.

Key elements include:

- \$5.7 million for Road Preservation and Resurfacing
- \$1.1 million for Blackspot Projects
- \$1 million for Major Road Construction
- \$666,667 Equity Distribution from Tamala Park Regional Council
- \$412,500 for Penistone Park Facility Redevelopment
- \$233,333 for Lighting
- \$200,000 for Whitfords Nodes Hillarys Lookout Stairways
- \$200,000 for Public Area CCTV
- \$125,000 for Whitfords Avenue Shared Path
- \$30,000 Other

Capital Revenue	2016-17 Estimated \$	2017-18 Budget \$
Capital Grants & Subsidies for the Development of Assets	11,891,732	9,026,605
Capital Contributions	792,138	0
Equity Distributions and Other Capital Contributions	1,833,333	666,667
Total Revenue	14,517,203	9,693,272

2017-18 Budgeted Operating & Capital Revenue



6) **Expenditure and Sources of Funds**

The 2017-18 expenditure and sources of funding are as follows:

Expenditure and Sources of Funds	2016-17 Estimated \$	2017-18 Budget \$

**CITY OF JOONDALUP
2017-18 Annual Budget**

Expenditure		
Operating Expenditure	153,214,873	154,351,875
Less Depreciation	(29,116,952)	(28,989,014)
Less Loss on Disposal of Assets	(413,881)	(670,524)
Less Non-Current Movements	(100,000)	(100,000)
Plus Capital Expenditure	45,742,097	43,836,361
Plus Loan Repayment – Principal	2,126,295	3,004,841
Total Expenditure	171,452,432	171,433,538
Sources of Funds		
Carry Forward Surplus from Previous Year	3,083,830	440,602
Rates	95,341,597	97,542,300
Government Grants & Subsidies	15,660,946	13,010,157
Contributions Reimbursements Donations	1,655,878	869,387
Fees & Charges	39,684,087	40,525,044
Interest and Other Revenue	4,132,578	3,255,399
Proceeds on Asset Disposal	2,241,519	6,150,700
Net Transfers from Reserves	2,738,843	8,858,283
Net Transfer from Trust	205,000	95,000
Loan Borrowings	5,315,423	-
Equity Distribution	1,833,333	666,667
Total Sources of Funds	171,893,034	171,433,538
Net Surplus Carried Forward	440,602	0

For further details refer 2017-18 Statement of Cash Flows (Attachment 2), 2017-18 Rate Setting Statement (Attachment 3) and the Notes to and Forming Part of the Budget (Attachment 5).

7) Reserve Accounts

The City has established various reserve accounts to which monies are set aside at the discretion of the Council to fund future City requirements.

During the 2017-18 financial year the City will transfer \$9.8 million into various reserve accounts of which \$1.4 million represents investment earnings as well as \$1.4 million into the Parking Facility Reserve, \$5.4 million into the Joondalup Performing Arts and Cultural Facility Reserve, \$666,667 into the Tamala Park Land Sales Reserve, \$121,723 into the Waste Reserve and \$661,823 into the Strategic Asset Management Reserve. \$18.7 million will be drawn from reserves of which the major amounts are \$3.8 million for continuation of the Joondalup Performing Arts and Cultural Facility project and \$2 million for the Penistone Park Facility Redevelopment, \$3.8 million for Lighting in the Joondalup City Centre, \$3.1 million for various Building Works, \$1.1 million to fund the loan repayments for the Multi Storey Car Park and \$3.5 million for works in various stages of progress that will be carried forward from 2016-17. Details of reserves are described in the Notes to and Forming Part of the Budget (Attachment 5).

8) Borrowings

The City is not proposing any new borrowings during the 2017-18 financial year.

Existing and new borrowings will require principal and interest repayments of \$3,004,841 and \$662,030 respectively. Loan principal outstanding is expected to decrease from \$17.5 million at 30 June 2017 to \$14.5 million at 30 June 2018.

9) Conclusion

The 2017-18 Budget delivers an overall rate increase of 1.95% together with, for the third consecutive year, no increase in refuse charges. This reflects the prudence and financial responsibility demanded by the economic conditions. It maintains alignment to the City's Strategic Community Plan, Joondalup 2022, to ensure the City is delivering on the vision of "A global City: bold, creative and prosperous" and has been guided by the City's 20 Year Strategic Financial Plan. It is achievable and sustainable.

GARRY HUNT PSM
Chief Executive Officer

MIKE TIDY
Director Corporate Services

CITY OF JOONDALUP
STATEMENT OF COMPREHENSIVE INCOME BY NATURE OR TYPE
FOR THE YEAR ENDING 30 JUNE 2018

	Notes	Amended Budget 2016-17 \$	Estimate 2016-17 \$	Budget 2017-18 \$
Operating Revenues				
General Rates	3	94,774,221	94,838,242	96,952,818
Specified Area Rates	3	498,521	503,355	589,482
Grants and Subsidies		3,982,230	3,769,214	3,983,552
Contributions Reimbursements and Donations	4	835,508	863,740	869,387
Profit on Asset Disposals	7	1,445,737	1,191,769	1,493,563
Fees and Charges	5	39,449,489	39,684,087	40,525,044
Interest Earnings	9	3,095,742	3,900,660	3,108,951
Other Revenue/Income		162,100	231,918	146,448
Total Operating Revenue		144,243,548	144,982,985	147,669,245
Operating Expenses				
Employee Costs		(63,641,713)	(63,540,946)	(64,934,762)
Materials and Contracts		(53,713,531)	(52,331,741)	(51,846,987)
Utilities (gas, electricity, water etc.)		(6,026,467)	(5,674,834)	(5,706,215)
Depreciation of Non-Current Assets	6	(29,488,636)	(29,116,952)	(28,989,014)
Loss on Asset Disposal	7	(538,327)	(413,881)	(670,524)
Interest Expenses	13	(619,754)	(602,497)	(662,030)
Insurance Expenses		(1,558,487)	(1,534,022)	(1,542,343)
Total Operating Expenses		(155,586,915)	(153,214,873)	(154,351,875)
Net Operating Surplus/(Deficit)	11	(11,343,367)	(8,231,888)	(6,682,630)
Capital Grants and Contributions				
Grants for the Development of Assets		13,280,097	11,891,732	9,026,605
Other Capital Contributions	4	862,273	792,138	-
Total Capital Grants and Contributions		14,142,370	12,683,870	9,026,605
Net Surplus Resulting from Operations		2,799,003	4,451,982	2,343,975

CITY OF JOONDALUP
STATEMENT OF COMPREHENSIVE INCOME BY PROGRAM
FOR THE YEAR ENDING 30 JUNE 2018

	Notes	Amended Budget 2016-17 \$	Estimate 2016-17 \$	Budget 2017-18 \$
Operating Revenues				
Governance		34,852	410,902	176,688
General Purpose Funding		102,407,979	104,067,418	104,557,752
Law, Order and Public Safety		1,073,423	1,064,549	1,040,019
Health		390,500	421,500	434,500
Education and Welfare		254,137	257,493	248,128
Community Amenities		23,368,488	22,275,765	22,259,668
Recreation and Culture		10,134,446	10,400,332	10,794,388
Transport		4,165,319	4,266,614	4,649,978
Economic Services		-	998,650	1,000,320
Other Property & Services		2,414,404	819,761	2,507,804
Total Operating Revenue		144,243,548	144,982,983	147,669,245
Operating Expenses				
Governance		(7,188,296)	(7,776,031)	(7,618,193)
General Purpose Funding		(3,199,679)	(3,036,208)	(3,265,331)
Law, Order and Public Safety		(6,739,518)	(6,369,352)	(6,645,991)
Health		(2,267,693)	(2,203,022)	(2,267,120)
Education and Welfare		(2,701,967)	(2,766,128)	(2,834,777)
Community Amenities		(32,405,430)	(29,106,716)	(30,763,165)
Recreation and Culture		(53,385,049)	(53,973,394)	(51,102,379)
Transport		(34,959,281)	(35,222,399)	(34,830,356)
Economic Services		(1,628,783)	(3,081,932)	(3,355,355)
Other Property & Services		(11,111,219)	(9,679,689)	(11,669,207)
Total Operating Expenses		(155,586,915)	(153,214,870)	(154,351,875)
Net Operating Surplus/(Deficit)	11	(11,343,367)	(8,231,887)	(6,682,630)
Capital Grants and Contributions				
Grants for the Development of Assets		13,280,097	11,891,732	9,026,605
Other Capital Contributions		862,273	792,138	-
Total Capital Grants and Contributions		14,142,370	12,683,870	9,026,605
Net Surplus Resulting from Operations		2,799,003	4,451,983	2,343,975

CITY OF JOONDALUP
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDING 30 JUNE 2018

	Notes	Budget 2016-17 \$	Estimate 2016-17 \$	Budget 2017-18 \$
Cash Flows from Operating Activities				
Receipts				
General and Specified Area Rates		95,311,866	95,480,522	97,371,618
Operating Grants & Subsidies		3,982,230	3,769,214	3,983,552
Contributions, Reimbursements & Donations		835,508	863,740	869,387
Fees & Charges		39,427,445	39,643,137	40,502,010
Interest Earnings		3,384,106	3,776,069	3,406,289
Other Receipts		162,100	231,918	146,448
Total Receipts		143,103,255	143,764,600	146,279,304
Payments				
Employee Costs		(62,546,420)	(61,691,962)	(63,812,122)
Materials & Contracts		(53,121,361)	(51,684,907)	(51,882,439)
Utilities (Gas, Electricity, Water etc)		(5,966,801)	(5,593,525)	(5,709,567)
Interest Expenses		(636,858)	(612,586)	(644,755)
Insurance Expenses		(1,558,487)	(1,534,022)	(1,542,342)
Total Payments		(123,829,927)	(121,117,001)	(123,591,225)
Net Cash Provided by Operating Activities	11	19,273,328	22,647,599	22,688,079
Cash Flows from Investing Activities				
Receipts				
Non-Operating Grants, Subsidies & Contributions		14,142,370	12,683,870	9,026,605
Equity Distribution		1,833,333	1,833,333	666,667
Transfer From Trust Fund		95,000	205,000	95,000
Proceeds from Asset Sales		7,769,454	2,241,519	6,150,700
Total Receipts		23,840,157	16,963,722	15,938,972
Payments				
Land and Buildings		(24,343,388)	(3,439,281)	(6,095,269)
Furniture & Equipment		(1,361,717)	(777,155)	(812,000)
Vehicles & Plant		(2,440,600)	(1,446,003)	(3,201,000)
Construction of Infrastructure Assets		(30,314,291)	(39,409,353)	(33,704,011)
Equity Investments		(47,443)	(47,443)	(47,443)
Total Payments		(58,507,439)	(45,119,234)	(43,859,723)
Net Cash Used In Investing Activities		(34,667,282)	(28,155,512)	(27,920,751)
Cash Flows from Financing Activities				
Proceeds from borrowings		4,545,423	5,315,423	-
Repayment of borrowings		(2,262,910)	(2,126,295)	(3,004,841)
Net Cash From Financing Activities		2,282,513	3,189,128	(3,004,841)
Net Increase/(Decrease) in Cash Held		(13,111,441)	(2,318,786)	(8,237,513)
Cash at the Beginning of the Year		78,449,347	86,595,746	84,276,960
Cash at the End of the Year (including Restricted Cash)	15	65,337,906	84,276,960	76,039,447

CITY OF JOONDALUP
RATE SETTING STATEMENT
FOR THE YEAR ENDING 30 JUNE 2018

	Notes	Amended Budget 2016-17 \$	Estimate 2016-17 \$	Budget 2017-18 \$
Operating Revenue				
Specified Area Rates		498,521	503,355	589,482
Grants and Subsidies		3,982,230	3,769,214	3,983,552
Contributions Reimbursements and Donations	4	835,508	863,740	869,387
Profit on Asset Disposals	7	1,445,737	1,191,769	1,493,563
Fees and Charges	5	39,449,489	39,684,087	40,525,044
Interest Earnings	9	3,095,742	3,900,660	3,108,951
Other Revenue/Income		162,100	231,918	146,448
Total Operating Revenue		<u>49,469,327</u>	<u>50,144,743</u>	<u>50,716,427</u>
Operating Expenses				
Employee Costs		(63,641,713)	(63,540,946)	(64,934,762)
Materials and Contracts		(53,713,531)	(52,331,741)	(51,846,987)
Utilities (gas, electricity, water etc.)		(6,026,467)	(5,674,834)	(5,706,215)
Depreciation of Non-Current Assets	6	(29,488,636)	(29,116,952)	(28,989,014)
Loss on Asset Disposal	7	(538,327)	(413,881)	(670,524)
Interest Expenses	13	(619,754)	(602,497)	(662,030)
Insurance Expenses		(1,558,487)	(1,534,022)	(1,542,343)
Total Operating Expenses		<u>(155,586,915)</u>	<u>(153,214,873)</u>	<u>(154,351,875)</u>
Surplus/(Deficit) from Operations		<u>(106,117,588)</u>	<u>(103,070,130)</u>	<u>(103,635,448)</u>
Adjustments for Non-Cash Movements				
Depreciation on Assets		29,488,636	29,116,952	28,989,014
Loss on Disposals		538,327	413,881	670,524
Profit on Disposals		(1,445,737)	(1,191,769)	(1,493,563)
Other Non-Current Items		(100,000)	100,000	100,000
Cash Surplus/(Deficit) from Operations		<u>(77,636,362)</u>	<u>(74,631,066)</u>	<u>(75,369,473)</u>
Non-Operating Revenue				
Non-operating Capital Grants and Subsidies		13,280,097	11,891,732	9,026,605
Non-operating Capital Contributions	4	862,273	792,138	-
Equity Distribution		1,833,333	1,833,333	666,667
Total Non-Operating Revenue		<u>15,975,703</u>	<u>14,517,203</u>	<u>9,693,272</u>
Capital Expenditure				
Capital Projects		(15,271,101)	(4,266,430)	(6,903,691)
Capital Works		(41,304,158)	(39,982,221)	(33,684,227)
Motor Vehicle Replacements		(2,440,600)	(1,446,003)	(3,201,000)
Equity Investments		(47,443)	(47,443)	(47,443)
Total Capital Expenditure	12	<u>(59,063,302)</u>	<u>(45,742,097)</u>	<u>(43,836,361)</u>
Capital Surplus/(Deficit)		<u>(43,087,599)</u>	<u>(31,224,894)</u>	<u>(34,143,089)</u>
Surplus/(Deficit) from Operations and Capital		<u>(120,723,961)</u>	<u>(105,855,960)</u>	<u>(109,512,562)</u>
Funding				
Proceeds from Disposals	7	7,769,454	2,241,519	6,150,700
Loans - New Borrowings	13	4,545,423	5,315,423	-
Loans - Repayment of Principal	13	(2,262,910)	(2,126,295)	(3,004,841)
Surplus Carried Forward		650,932	3,083,830	440,602
Transfer from Trust Fund	14	95,000	205,000	95,000
Transfer from Reserves	10	28,131,451	16,422,290	18,709,313
Transfer to Reserves	10	(12,979,610)	(13,683,447)	(9,831,030)
Amount to be made-up from General Rates		<u>94,774,221</u>	<u>94,838,242</u>	<u>96,952,818</u>
Surplus/(Deficit)	15	<u>-</u>	<u>440,602</u>	<u>0</u>

**CITY OF JOONDALUP
RATING INFORMATION STATEMENT
FOR THE YEAR ENDING 30 JUNE 2018**

ATTACHMENT 4

	General Rates				Minimum Payments				Interim Rates	Total		
	Rateable Value \$	No of Properties	Rate Cents in \$	Rate Yield \$	Rateable Value \$	No of Properties	Minimum Payment \$	Rate Yield \$		Rateable Value \$	No of Properties	Rate Yield \$
General Rate - GRV												
Residential Improved	1,290,224,193	53,101	5.3090	68,498,002	93,202,948	6,255	863	5,398,065	250,000	1,383,427,141	59,356	74,146,067
Residential Vacant	19,816,400	956	10.6180	2,104,105	507,110	72	883	63,576		20,323,510	1,028	2,167,681
Commercial Improved	288,893,616	940	6.5409	18,896,243	323,027	33	883	29,139		289,216,643	973	18,925,382
Commercial Vacant	1,010,000	19	10.6180	107,242	0	0	883	0		1,010,000	19	107,242
Industrial Improved	28,298,505	382	5.5731	1,577,104	41,528	3	883	2,649		28,340,033	385	1,579,753
Industrial Vacant	369,500	7	10.6180	39,234	0	0	883	0		369,500	7	39,234
Total GRV	1,628,612,214	55,405		91,221,930	94,074,613	6,363		5,493,429	250,000	1,722,686,827	61,768	96,965,359
General Rate - UV												
Residential	1,580,000	1	0.9831	15,533	0	0	863	0		1,580,000	1	15,533
Rural	1,730,000	2	0.9784	16,926	0	0	863	0		1,730,000	2	16,926
Total UV	3,310,000	3		32,459	0	0		0		3,310,000	3	32,459
Total Rate Levy	1,631,922,214	55,408		91,254,389	94,074,613	6,363		5,493,429		1,725,996,827	61,771	96,997,818
Early Payment Prize												(45,000)
Total General Rates												96,952,818
Specified Area Rate												
Harbour Rise	20,177,700	500	0.73408	148,120						20,177,700	500	148,120
Iluka	58,951,450	1,875	0.52861	311,623						58,951,450	1,875	311,623
Burns Beach	39,827,700	1,201	0.32575	129,739						39,827,700	1,201	129,739
Total Specified Area Rate	118,956,850	3,576		589,482						118,956,850	3,576	589,482

NOTES TO AND FORMING PART OF THE BUDGET

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Integrated Planning Framework

The City's Integrated Planning Framework guides the organisation to deliver accountable and measurable linkages between community aspirations, financial capacity and practical service delivery. The City's Strategic Community Plan outlines the vision, objectives and priorities of the City and its community, while the Corporate Business Plan translates the City's strategic direction and priorities into an operational delivery program. Several key strategies, including the 20 Year Strategic Financial Plan, also feed into this planning approach to inform the resourcing requirements of the City.

The annual budget has been informed by this strategic planning process.

1 Significant Accounting Policies

The significant accounting policies which have been adopted in the preparation of the financial statements forming part of this budget are:

a) Basis of Preparation

The City's financial report and budget constitute general purpose financial reports and have been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities), the Local Government Act 1995 (as amended) and the Local Government (Financial Management) Regulations 1996 (as amended).

Except for cash flow and rate setting information, the budget has been prepared on the accrual basis under the convention of historical cost accounting modified, where applicable, by the measurement at fair value of certain classes of non-current assets, financial assets and liabilities.

b) The Local Government Reporting Entity

The City's financial statements incorporate the Municipal Fund and the Reserve Fund under the control of the City.

In the process of reporting on the Local Government as a single entity, monies held by the City in the Trust Fund, of which the City has legal custody but is unable to deploy for its own purposes, are excluded from the consolidated financial statements and the cash position at the reporting date.

c) Rounding off of Figures

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

d) Acquisition of Assets

Assets acquired during the year are recorded at the cost of acquisition, being the purchase consideration determined as at the date of acquisition plus costs incidental to the acquisition, subject to a capitalisation threshold applied to specific classes of assets as follows:

Furniture	\$ 5,000
Office Equipment	\$ 5,000
Motor Vehicles	\$ 5,000
Plant and Equipment	\$ 5,000
Computer Equipment	\$ 5,000
Computer Software	\$20,000

All other classes of assets are capitalised regardless of the initial cost of acquisition.

In the event that settlement of all or part of the cash consideration given in the acquisition of an asset is deferred, the fair value of the purchase consideration is determined by discounting the amounts payable in the future to their present value as at the date of acquisition.

e) Property, Plant and Equipment

Recognition

All assets are initially recognised at cost and subsequently revalued in accordance with the mandatory measurement framework prescribed by the Local Government (Financial Management) Regulations 1996. Property, plant and equipment are carried at fair value. Additions since the date of valuation are shown at cost and depreciated and it is considered that for those additions, cost less accumulated depreciation approximates their fair value. Items of property, plant and equipment, including buildings but excluding freehold land and artworks are depreciated over their estimated useful lives on a straight-line basis. Depreciation has been charged to the Statement of Comprehensive Income. The estimated useful lives, residual values and depreciation method are reviewed at the end of each annual reporting period.

Revaluation

All asset classes may be revalued on a regular basis such that the carrying values are not materially different from fair value. Those assets carried at a revalued amount, being their fair value at the date of revaluation less any subsequent accumulated depreciation and accumulated impairment losses, are revalued with sufficient regularity to ensure that the carrying amount does not differ significantly from that determined using fair value at the reporting date. The Local Government (Financial Management) Regulations 1996 mandating the use of Fair Value impose a further minimum requirement that all assets carried at a revalued amount will be revalued at least every 3 years.

f) Infrastructure Assets**Recognition**

Reserves and Engineering infrastructure assets acquired prior to 30 June 1997 were brought to account as non-current assets at their estimated depreciated replacement cost at that time (deemed cost). Additions subsequent to 30 June 1997 are recorded at cost. All infrastructure assets are revalued in accordance with the mandatory measurement framework prescribed by the Local Government (Financial Management) Regulations 1996 and are carried at their fair value. Infrastructure assets acquired by the City from contributions by developers are recorded as additions to assets and the income recorded in the Statement of Comprehensive Income.

Infrastructure assets acquired and constructed during the year are depreciated over their estimated useful lives on a straight-line basis from the commencement of the following financial year. Depreciation has been charged to the Statement of Comprehensive Income.

Revaluation

All infrastructure asset classes are revalued on a regular basis such that the carrying values are not materially different from their fair value. For infrastructure and other asset classes where no active market exists, fair value is determined to be the current replacement cost of an asset less, where applicable, accumulated depreciation calculated on a basis to reflect the already consumed or expired future economic benefits. All additions after the date of valuation are shown at cost less accumulated depreciation, where applicable, and it is considered that in those cases their carrying costs approximates the fair value. Depreciation has been charged to the Statement of Comprehensive Income.

Those assets carried at a revalued amount, being their fair value at the date of revaluation less any subsequent accumulated depreciation and accumulated impairment losses, are revalued with sufficient regularity to ensure the carrying amount does not differ significantly from fair value at the reporting date. The Local Government (Financial Management) Regulations 1996 mandating the use of Fair Value impose a further minimum requirement that all assets carried at a revalued amount will be revalued at least every 3 years.

Land under Roads

Council has elected not to recognise the value of land under roads acquired before 1 July 2008 in accordance with AASB 1051. In addition, the City of Joondalup is required by Regulation 16 of the Local Government (Financial Management) Regulations 1996 not to recognise a value for land under roads.

g) Depreciation of Non-Current Assets

All non-current assets having a limited useful life are separately and systematically depreciated over their useful lives in a manner which reflects the consumption of the future economic benefits embodied in those assets. Depreciation is recognised on a straight-line basis, using rates which are reviewed each reporting period. Depreciation rates are:

Property, Plant and Equipment

Freehold Land	Nil	Artworks	Nil
Light Vehicles	7.50%	Buildings	1.0% - 10.00%
Heavy Vehicles	10.50%	Mobile Plant	12.50%
Computer Equipment	33.33%	Furniture & Office Equipment	10.00%
Other Equipment	10.00%	Computer Software (>\$20,000)	33.33%

Property, plant and equipment are depreciated on a straight line basis from the date of acquisition or, in respect of internally constructed assets, from the time an asset is completed and ready for use.

Infrastructure Assets

Certain infrastructure assets comprise various components with each component depreciated separately based on its estimated useful economic life to the entity. Specific depreciation rates adopted for Infrastructure assets are:

Infrastructure Assets**Parks & Reserves**

Fencing	3.33%-6.67%
Furniture and Amenities	2.0%-10.0%
Hard Landscaping	2.0%-10.0%
Irrigation	2.0%-5.0%
Marine	5.0%
Park and POS Signage	5.0%-6.67%
Playspace	5.0%
POS Structure	1.0%-5.0%
Soft Landscaping	2.5%-10.0%
Sporting Infrastructure	2.0%-10.0%
Waste	10.0%

Engineering

Roads/Traffic Management	1.0%-3.33%
Footpaths	1.0%-10.0%
Drainage	1.0%-1.33%
Car parking	1.0%-3.33%
Bridges and Underpasses	1.0%-1.43%
Lighting	2.5%-4.0%
Other Infrastructure Assets	1.43%-10.0%

Infrastructure assets are depreciated over their estimated useful lives on a straight line basis effective from the known installation date or the commencement date of the next financial year following the year of acquisition / construction.

h) Inventories**General**

Inventories are valued 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.

Inventories comprise consumables held for the City's operations.

Land Held for Resale

Land purchased for development and/or resale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development and interest incurred on the financing of the land during its development. Interest and other holding charges incurred after development is complete are recognised immediately as expenses.

Revenue arising from the sale of property (if applicable) is recognised in the Statement of Comprehensive Income as at the time of signing a binding contract of sale.

i) Crown Land

In accordance with Regulation 16 of the Local Government (Financial Management) Regulations 1996 and current accounting standards Crown land set aside as a public road reserve or other public thoroughfare or under the control of a local government under Section 3.53 of the Local Government Act 1995 or vested Crown land under the control of a local government by virtue of the operation of the Land Act or the Town Planning and Development Act has not been brought to account as an asset of the City. Improvements or structures placed upon such land have been accounted for as assets of the City.

j) Estimation of Fair Value

The fair value of financial assets and financial liabilities is estimated for recognition and measurement. The nominal value less estimated credit adjustments of trade receivables and payables are assumed to approximate their fair value. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the City for similar financial instruments.

k) Impairment

In accordance with Australian Accounting Standards the City's assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired. Where such an indication exists, an estimate of the recoverable amount of the asset is made in accordance with AASB 136 "Impairment of Assets" and appropriate adjustments made.

Impairment losses are recognised in the Statement of Comprehensive Income whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. For non-cash-generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting this budget, it is not possible to estimate the amount of impairment losses (if any) at 30 June 2018. In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget.

l) Provisions

Provisions are recognised when the City has a present legal or constructive obligation as a result of past events; it is more likely than not that an outflow of resources will be required to settle the obligation; and the amount has been reliably estimated. Provisions are not recognised for future operating losses.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

m) Rates

The rating and reporting periods coincide. All rates levied for the year are recognised as revenues. All outstanding rates are fully collectable and therefore no allowance has been made for doubtful debts.

All eligible pensioners and seniors registered under the Rates and Charges (Rebates and Deferments) Act 1992 may obtain a rebate from the WA State Government or defer their rates for full payment upon their property being sold or vacated. Pensioners/seniors who hold either a WA Seniors Card, with or without a Commonwealth Seniors Health Card, Pensioner Concession Card or State Concession Card can apply to be eligible for this State scheme. There is no cost to the City under this scheme as interest is received from the State Government for pensioner deferred rates.

n) Grants, Donations and Other Contributions

All grants, donations and other contributions in respect of which the City is not required to make a reciprocal transfer of economic benefits are recognised as revenue when the City obtains control over the assets comprising the contribution.

After being recognised as revenue, conditional grants and contributions are recognised as an expense and liability when the City fails to meet the specific conditions attached to a grant or contribution and becomes liable for its re-payment or refund.

Capital grants unspent are treated as restricted assets and are deducted from the available funds in the determination of the Opening and Closing Funds for the purpose of the Rate Setting Statement incorporated in the City's budget.

o) Employee Benefits

Provision is made for benefits accruing to employees in respect of annual leave and long service leave when it is probable that settlement will be required, and are capable of being measured reliably.

Provisions made in respect of annual leave and long service leave, to be settled within twelve months, are measured at their nominal values.

Provisions made in respect of long service leave which are not expected to be settled within 12 months are measured at their present value of the estimated future cash outflows to be made by the City in respect of services provided by employees up to the reporting date.

p) Borrowing Costs

Borrowing costs are recognised as an expense in the period in which they are incurred. Where the purpose of borrowings is to fund the acquisition or construction of assets, borrowing costs may be capitalised as part of the cost of the assets involved, offset by any interest earned on the borrowed fund before being spent. In accordance with the treatment permitted by Australian Accounting Standards, the City generally expenses borrowings costs as they are incurred, regardless of the purpose of the borrowing.

q) Investments

Investments in managed funds are marked to market and the resultant increase or decrease in value is reflected in the Statement of Comprehensive Income at the reporting date. Interest on money market investments is recognised as revenue when earned. Investments in short term deposits, or which are otherwise readily convertible to known amounts of cash, are treated as part of cash and cash equivalents.

r) Superannuation

The City of Joondalup makes statutory contributions to the WA Local Government Superannuation Plan and other Funds as nominated by its employees. The expense related to these contributions is recognised in the Statement of Comprehensive Income.

s) Works in Progress

Major buildings, reserves, infrastructure and other assets that have not been completed at the reporting date will be reflected as works in progress.

t) Trade and Other Payables

Trade and other payables are recognised when the City becomes obliged to make future payments resulting from the purchase of goods and services. The amounts are unsecured and are generally settled within 30 days of recognition.

u) Trade and Other Receivables

Trade and other receivables are recognised initially at fair value and subsequently measured at amortised cost for material uncollectible amounts using the effective interest rate method, less any allowance. Receivables expected to be collected within 12 months at 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 may not be collectible.

v) Goods and Services Tax

Revenues, expenses and assets capitalised are stated net of any GST recoverable. Receivables and payables in the Balance Sheet are stated inclusive of applicable GST.

The net amount of GST recoverable from, or payable to, the Australian Taxation Office is included as part of current assets and current liabilities.

Cash flows are included in the statement of cash flows on a gross basis. The GST component of cash flows arising from investing or financing activities which is recoverable from, or payable to, the taxation authority is classified as operating cash flow.

w) Cash and Cash Equivalents

Cash and cash equivalents comprise cash at bank, cash on hand and other short term deposits which are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in values.

For the purpose of the Statement of Cash Flows, cash and cash equivalents consist of cash and cash equivalents as defined above, including bank overdrafts, which form an integral part of the City's cash management and are repayable on demand.

x) Comparative Figures

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

y) Current and Non-Current Classifications

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

2 Program Activities

Statements of Comprehensive Income have been provided by program and by nature. Broad definitions of each program are as follows:

a) Governance

Governance relates to elected members costs and other costs that relate to the tasks of assisting elected members and ratepayers on matters which do not concern specific City services.

b) General Purpose Funding

Rates income and expenditure, Grants Commission and pensioner deferred rates interest.

c) Law, Order and Public Safety

Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety.

d) Health

Prevention and treatment of human illnesses, including inspection of premises / food control, immunisation and child health services.

e) Education and Welfare

Provision, management and support services for families, children and the aged and disabled within the community, including pre-school playgroups, day and after school care, assistance to schools and senior citizens support groups. Provision of aged persons units and resident funded units.

f) Housing

Provision of housing and leased accommodation where the City acts as landlord.

g) Community Amenities

Town planning and development, rubbish collection services, stormwater drainage, the provision of public conveniences, bus shelters, roadside furniture and litter control.

h) Recreation and Culture

Provision of facilities and support for organisations concerned with leisure time activities and sport, support for performing and creative arts. This includes maintenance of halls, aquatic centres, recreation and community centres, parks, gardens, sports grounds and the operation of libraries.

i) Transport

Construction, maintenance and cleaning of streets, roads, bridges, drainage works, footpaths, parking facilities, traffic signs and the City works operation centre, including development, plant purchase and maintenance.

j) Economic Services

Rural services, pest control, implementation of building controls and tourism and area promotion.

k) Other Property and Services

Public works overheads, plant / vehicle operations, sundry and other outlays that cannot be assigned to one of the preceding programs.

3 Rating and Valuations

The following table summarises the Gross Rental Values and Unimproved Values used in calculating the rates revenue to be raised.

	Budget 2016-17	Estimate 2016-17	Budget 2017-18
Gross Rental Values	\$		
Residential Improved	1,351,074,906	1,351,074,906	1,358,472,141
Residential Vacant	21,368,918	21,368,918	20,323,510
Commercial Improved	282,450,944	282,450,944	289,216,643
Commercial Vacant	1,185,000	1,185,000	1,010,000
Industrial Improved	26,369,513	26,369,513	28,340,033
Industrial Vacant	315,000	315,000	369,500
Total	1,682,764,281	1,682,764,281	1,722,686,827
Unimproved Values			
Residential	1,580,000	1,580,000	1,580,000
Rural	1,730,000	1,730,000	1,730,000
Total	3,310,000	3,310,000	3,310,000

a) Gross Rental Values

The Valuer General at Landgate conducts a Triennial Revaluation which provides the City with both Gross Rental Values (GRV) and Unimproved Values (UV) for the purpose of calculating Rates. The values supplied are effective from 1 July 2017 and will continue for three years from that date.

b) Differential Rates

The City of Joondalup has applied differential rates as empowered under Section 6.33 of the Local Government Act 1995. The differential rates are levied on all rateable land within the City according to the predominant purpose for which the land is held or used. Should the predominant land use forming the basis for the imposition of the differential rates change during the year, the City is not required to amend the assessment of rates payable on that land on account of that change.

The proposed new rates are set at differential levels that provide, as far as is practically possible, a fair and equitable distribution of the rate burden to each category of land having regard to its demands on the City's services.

None of the differential rates are more than twice the lowest differential rate as applied in this budget.

A Rating Information Statement giving details of each respective category and their rates in the dollar, respective valuation totals and rates revenue raised is provided in Attachment 4 to the budget.

The objects and reasons for the imposition of each differential rate are:

Object

The cents in the dollar (\$) are calculated to provide the shortfall in income required to enable the City to provide necessary works and services in the 2017/18 Financial Year after taking into account all non-rate sources of income.

Reason – Gross Rental Value Based Differential Rates

Residential Improved – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from residential property remains consistent with previous years.

Residential Vacant – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from residential property remains consistent with previous years and is higher than residential improved property in an effort to promote development of this category of property thereby stimulating growth and development in the community.

Commercial Improved – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from commercial property remains consistent with previous years and recognises the higher demand on City infrastructure and services from the activity on commercial property.

Commercial Vacant – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from commercial property remains consistent with previous years and is higher than commercial improved property in an effort to promote development of this category of property thereby stimulating growth and development in the community.

Industrial Improved – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from industrial property remains consistent with previous years

and recognises the higher demand on City infrastructure and services from the activity on industrial property.

Industrial Vacant – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from industrial property remains consistent with previous years and is higher than industrial improved property in an effort to promote development of this category of property thereby stimulating growth and development in the community.

Reason – Unimproved Value Based Differential Rates

Residential – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from residential property remains consistent with previous years.

Rural – the rate in the dollar has been set to ensure that the proportion of total rate revenue derived from rural property remains consistent with previous years.

c) Minimum payments

A minimum payment of \$863 is applied to Gross Rental Valued residential improved and Unimproved Valued residential and rural rate categories in recognition that every property receives some minimum level of benefit from works and services provided by the City.

A minimum payment of \$883 is applied to Gross Rental Valued commercial and industrial improved rate categories and Gross Rental Valued residential, commercial and industrial vacant rate categories in recognition that every property receives some minimum level of benefit from works and services provided.

The same minimum payments apply to interim valuations as and when they take effect.

d) Concessions, waivers

No concessions are provided for in this financial year.

e) Rates Early Payment Incentive Scheme

In accordance with the provisions of Section 6.46 of the Local Government Act 1995, a Local Government is empowered to offer a discount or other incentive for the early payment of rates.

The City will purchase a vehicle to offer as an incentive prize for early payment of rates in addition to commercially sponsored prizes being offered. An allowance of \$45,000 for the purchase of the vehicle is included in the Annual Budget.

The City offers the early rate payment incentive prizes where: -

Full payment of all current and arrears of rates, (including specified area rates), emergency services levy, domestic refuse charge and private swimming pool inspection fee is received **within 28 days** of the issue date of the annual rate notice.

A computerised random selection process, the integrity of which has been authenticated by the City's internal auditor, will choose the prize winners. The winners will be invited to attend a prize draw function during which the prizes will be allocated in a secondary draw process.

f) Rates Payment Options

The City in accordance with the provisions of section 6.45 of the Local Government Act 1995 offers the following payment options for the payment of rates (including specified area rates), emergency services levy, domestic refuse charges and private swimming pool inspection fees.

- **One Instalment**

Payment in full (including all arrears) within 28 days of the issue date of the annual rate notice due on **18 August 2017** and be eligible to enter the rate incentive scheme for prizes.

Payment in full within 35 days of the issue date of the annual rate notice due on **25 August 2017**.

- **Two Instalments**

The first instalment of 50% of the total current rates (including specified area rates), emergency services levy, domestic refuse charge, private swimming pool inspection fees, instalment charge, plus the total outstanding arrears payable within 35 days of the issue date of the annual rate notice and due on **25 August 2017**.

The second instalment of 50% of the total of the current rates, emergency services levy, domestic refuse charge, private swimming pool inspection fees and instalment charge, payable 63 days after due date of first instalment due on **27 October 2017**.

- **Four Instalments**

The first instalment of 25% of the total current rates (including specified area rates), emergency services levy, domestic refuse charge, private swimming pool inspection fees, instalment charge, plus the total outstanding arrears payable within 35 days of the issue date of the annual rate notice on **25 August 2017**.

The second, third and fourth instalments, each of 25% of the total current rates (including specified area rates), emergency services levy, domestic refuse charge, private swimming pool inspection fees, and instalment charge payable as follows:

- 2nd instalment – 63 days after due date of 1st instalment on **27 October 2017**
- 3rd instalment – 63 days after due date of 2nd instalment on **29 December 2017**
- 4th instalment – 63 days after due date of 3rd instalment on **2 March 2018**.

g) Instalment Charges and Calculation of Interest

The instalment options are subject to an administration fee for each instalment, together with simple interest on the unpaid balance, as described below. A total of \$350,600 is anticipated as interest revenue on instalment payments, which is calculated as follows:

- **Two Instalments**

An administration fee of \$12 for instalment two, together with an interest charge of 5.5% per annum, calculated on a simple interest basis on 50% of the total current general rate (including specified area rates) calculated from the due date of the first instalment for 63 days until the due date of the second and final instalment.

- **Four Instalments**

An administration fee of \$12 for each of the second, third and fourth instalments, together with an interest charge of 5.5% per annum, calculated on a simple interest basis on:

75% of the total current general rate (including specified area rate) calculated from the due date of the first instalment for 63 days until the due date of the second instalment.

50% of the total current general rate (including specified area rate) calculated from the due date of the second instalment to the due date of the third instalment; and

25% of the total current general rate (including specified area rate) calculated from the due date of the third instalment to the due date of the fourth instalment.

h) Special Payment Arrangements

Special weekly, fortnightly, monthly or bimonthly payment arrangements can be made with the City for those ratepayers who may be unable to pay in full or according to the instalment plans offered. An administration fee of \$34 if paid by Direct Debit (bank account only) or, \$52 if paid by another method, is charged on each special payment arrangement and interest of 11.00% per annum is applied to the outstanding balance effective from **26 August 2017** until the account is paid in full.

i) Late Payment Interest

The Council, in accordance with the provisions of Section 6.13 and Section 6.51 of the Local Government Act 1995 imposes interest on all current and arrears of rates (including specified area rate), current and arrears of domestic refuse charges and current and arrears of private swimming pool inspection fees at a rate of 11.00% per annum based on simple interest, calculated on arrears amounts that remain unpaid and current amounts that remain unpaid after 35 days from the issue date of the original rate notice, or the due date of the instalment as the case may be and continues until the outstanding amount payable is fully paid. Calculated interest is charged monthly in arrears.

Deferred rates, instalment amounts not due under the two or four-payment options, registered pensioner portions and current government pensioner rebate amounts are excluded from late payment interest calculation. Deferred rates earn interest at stipulated rates, which is paid over to the City by the State Government.

The 2017-18 Budget includes an amount of \$271,000 to be generated from interest earned on outstanding rates and \$30,000 from deferred rates.

j) Domestic Refuse Charges

In accordance with the provisions of the Waste Avoidance and Resource Recovery Act 2007 the City imposes the following domestic refuse charges for the 2017-18 financial year, which includes a charge for a recycling service to be provided to all ratepayers during the budget year.

- \$346 per service
- Establishment and delivery \$70

k) Private Swimming Pool Inspection Fee

Council, in accordance with the provisions of the Building Act 2011, imposes for the 2017-18 financial year, a private swimming pool inspection fee of \$36.43 on those properties owning a private swimming pool.

l) Specified Area Rating

Harbour Rise

Council, in accordance with the provisions of Section 6.32 and 6.37 of the Local Government Act 1995 imposes for the 2017-18 financial year, a specified area rate of 0.73408 cents in the dollar (based on the gross rental value of each property) for the **Harbour Rise** specified area for the purposes of maintaining enhanced landscaping services during 2017-18.

	Rate Cents in \$	Basis of Rate GRV	2017-18 Budgeted Revenue	Budget Applied to Costs	2016-17 Estimated Revenue
Harbour Rise	0.734080	20,177,700	\$148,120	\$146,193	\$149,117

The proceeds of the rate in 2016-17 are applied in full while unspent proceeds in 2017-18 will be transferred into the Specified Area Rating-Harbour Rise Reserve.

The balance of the Specified Area Rating – Harbour Rise Reserve unused at the end of 2016-17 is expected to remain unused in 2017-18, the transfers to the reserve represent interest and the unspent portion of rates levied. (Refer to note 10.1 i).

Harbour Rise Specified Rate area comprises the area bounded by:

Going along Whitfords Avenue from the corner of Seychelles Lane and following the shared boundaries of Whitfords Avenue with Lot 29 Martinique Mews, Lots 470-478, 413-414, Lot 397, Lots 331-333, crossing Barbados Turn and continuing north with shared boundaries of Curacao Lane and Lots 337-334, 378, 377, 403, 402, 376-367, and Lot 28 Angove Drive;

North-east along the boundary of Lot 28 Angove Drive, across Mallorca Avenue and following the boundaries of Lot 251 and 250 where they meet Angove Drive;

Following the shared boundaries of Ewing Drive with Lots 250, 249, 409, 410, 247, 245-240, 411 and to strata Lots 1 and 2 (Lot 408) and then across Ewing Drive along the boundary that strata Lot 1 (Lot 201) Ewing Drive shares with Lot 650 Ewing Drive, and along the rear boundaries of strata Lot 1 (Lot 201) Ewing Drive and Lots 200-198 Marbella Drive;

Along the boundary that Lot 198 Marbella Drive shares with Lot 171 and 172 Waterford Drive, across Marbella Drive and continuing along the rear boundaries of strata Lots 1 and 2 (Lot 197) to strata Lots 1 and 2 (Lot 190) Algarve Way, along the boundary that Lot 184 Tobago Rise shares with Lot 181 Waterford Drive, across Tobago Rise and then along the boundary between Lot 1 Tobago Rise and Lots 182 and 183 Waterford Drive, continuing along the rear boundaries of Lots 75-66 The Corniche and Lots 142-149 The Corniche. Along the rear boundary of Lot 150 The Corniche until the boundary between Lot 204 and Lot 166 Lukin Road is reached. Along the boundary between Lots 204 and 166 Lukin Road, along the front boundaries of Lots 166-164 Lukin Road. Along the boundary of Lot 164 Lukin Road that is shared with Hepburn Avenue and continuing along Hepburn Avenue along the south-eastern boundaries of Leeward Park;

Continuing along the shared boundaries of Hepburn Avenue with Lot 170 Amalfi Drive, Lots 492-503 Seychelles Lane and Lot 29 Martinique Mews.

Iluka

Council, in accordance with the provisions of Section 6.32 and 6.37 of the Local Government Act 1995 imposes for the 2017-18 financial year, a specified area rate of 0.52861 cents in the dollar (based on the gross rental value of each property) for the **Iluka** specified area for the purposes of maintaining enhanced landscaping services during 2017-18.

	Rate Cents in \$	Basis of Rate GRV	2017-18 Budgeted Revenue	Budget Applied to Costs	2016-17 Estimated Revenue
Iluka	0.52861	58,951,450	\$311,623	\$308,720	\$304,508

The proceeds of the rate in 2016-17 are applied in full and unspent proceeds in 2017-18 will be transferred into the Specified Area Rating-Iluka Reserve.

The balance of the Specified Area Rating – Iluka Reserve unused at the end of 2016-17 is expected to remain unused in 2017-18, the transfers to the reserve represent interest and unspent proceeds from rates levied. (Refer to note 10.1 j).

Iluka Specified Rate area comprises the area bounded by Shenton Avenue, Marmion Avenue and Burns Beach Road.

Woodvale Waters

Council, in accordance with the provisions of Section 6.32 and 6.37 of the Local Government Act 1995 imposes for the 2017-18 financial year, a specified area rate of zero cents in the dollar (based on the gross rental value of each property) for the **Woodvale Waters** specified area for the purposes of maintaining enhanced landscaping services during 2017-18.

	Rate Cents in \$	Basis of Rate GRV	2017-18 Budgeted Revenue	Budget Applied to Costs	2016-17 Estimated Revenue
Woodvale Waters	-	-	-	\$21,813	\$49,731

Agreed projects within the Woodvale Waters Specified Area will be funded from transfers out of the Specified Area Rating – Woodvale Waters Reserve during 2017-18. (Refer to note 10.1 k).

Woodvale Waters Specified Rate area comprises the area bounded by Timberlane Drive and Yellagonga Regional Park with street addresses of Grey-Smith Gardens, Phillips-Fox Terrace, Buvelot Place, Wakelin Close, Conder Place, Streeton Parade, Withers Grove, Olsen Court, Heysen Crest, Fullwood Walk except for Lot 156 Streeton Parade and Lot 12240 Phillips-Fox Terrace.

Burns Beach

Council, in accordance with the provisions of Section 6.32 and 6.37 of the Local Government Act 1995 imposes for the 2017-18 financial year, a specified area rate of 0.32575 cents in the dollar (based on the gross rental value of each property) for the

Burns Beach specified area for the purposes of maintaining enhanced landscaping services during 2017-18.

	Rate Cents in \$	Basis of Rate GRV	2017-18 Budgeted Revenue	Budget Applied to Costs	2016-17 Estimated Revenue
Burns Beach	0.325750	39,827,700	\$129,739	\$129,739	\$-

The proceeds of the rate in 2017-18 are applied in full.

Burns Beach Specified Rate area comprises the area bounded by the following starting from the north western corner of Marmion Avenue and Burns Beach Road, westwards along the northern boundary of Burns Beach Road to Lot 263 Whitehaven Avenue, northwards along the western boundaries of Lot 263 through to Lot 251 Whitehaven Avenue, north-westward and westward along the southern boundaries of Lot 108 to Lot 121 Beachside Drive, northwards along the western boundary of Lot 121 Beachside Drive to Beachside Drive, westwards along the boundary of Lot 11537 (Reserve 48489 7L) Third Avenue, northwards along the eastern boundary of Lot 11537 (Reserve 484897L) to where it meets the southern boundary of Lot 3000 (1551)Marmion Avenue (Burns Beach Foreshore Reserve), eastwards along the southern boundary of Lot 3000 (1551) Marmion Avenue(Burns Beach Foreshore Reserve) to the western boundary of Marmion Avenue, then southwards along western boundary of Marmion Ave to the starting point at the north western corner of Marmion Avenue and Burns Beach Road.

m) Emergency Services Levy

In accordance with the provisions of Sections 36B and 36L of the Fire and Emergency Services Authority of Western Australia Act 1998, the 2016-17 Emergency Services Levy Rates with Minimum and Maximum Payments on Residential, Vacant Land, Commercial, Industrial and Miscellaneous lots as follows:

ESL Category 1	ESL Rate Cents in \$	Minimum and Maximum Payments ESL CHARGES BY PROPERTY USE			
		Residential and Vacant Land		Commercial, Industrial and Miscellaneous	
		Minimum	Maximum	Minimum	Maximum
2017-18	X.XXXX	\$XX	\$XXX	\$XX	\$XXX,000

n) Emergency Services Levy Interest Charge

In accordance with the provisions of Section 36S of the Fire and Emergency Services Authority of Western Australia Act 1998, the interest rate for all current and arrears amounts of emergency services levy is **11.00% per annum**, calculated on a simple interest basis and charged monthly on amounts which remain unpaid after 35 days from the issue date of the original rate notice, or the due date of an instalment and continues until the arrears is fully paid. Excluded are instalment current amounts not yet due under the two or four-payment option, registered pensioner portions and current government pensioner rebate amounts.

o) Emergency Services Remittance Option B

The City has elected to remit the 2017-18 Emergency Services Levy to the Fire and Emergency Services Legislation under Option B. Under this option the City is required to remit 30% of the ESL levy collected, **estimated at \$19.9m** in 2017-18, to FESA quarterly in September, December and March with the last 10% payment made in June 2018.

The City invests the ESL levy received as part of its municipal funds investments and the expected interest earning on this investment forms part of the budgeted interest income reported in the Statement of Comprehensive Income and is reflected in the budgeted cash inflow reported in the 2017-18 Statement of Cash Flows.

4 Contributions, Reimbursements and Donations

The City receives Contributions, including infrastructure assets from developers comprising parks, roads and drainage, details of which are as follow:

Contributions, Reimbursements and Donations	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Contributions- Operating Activities	835,508	863,740	869,387
Non-Operating Contributions			
Contributions from Developers- Roads, Drainage, Footpaths and Lighting	-	-	-
Other Contributions- Non Operating Activities	862,273	792,138	-
Sub-Total	862,273	792,138	869,387
Total	1,697,781	1,655,878	869,387

5 Fees and Charges

An estimate of the fees and charges expected to be received during the budget year is shown in the following table:

The **Schedule of Fees and Charges** is provided separately in (Attachment 8).

Fees and Charges	Budget 2016-17	Estimate 2016-17	Budget 2017-18
Classified by Nature	\$	\$	\$
Rubbish Collection Fees	20,242,384	20,332,754	20,317,812
Membership Fees	2,229,331	2,404,195	2,410,009
Learn to Swim Program Fees	2,105,659	2,027,038	2,459,817
User Entry Fees	1,943,512	1,846,887	1,785,877
Off Street Parking Fees	1,117,819	1,047,819	1,193,949
On Street Parking Fee	1,110,446	955,400	1,078,885
Parking Infringements	1,100,000	1,100,000	1,100,000
Inspection Fees	955,031	954,268	1,000,569
Development Application Fees	900,000	850,000	850,000
Facilities Hire	856,526	892,001	894,767
Other Miscellaneous Charges	827,609	928,994	887,511
Building Licence Fees	815,000	710,000	700,000
Property Rental	792,624	924,354	1,065,167
Court Sport Revenue	633,326	667,363	680,761
Rates Instalments Administration Fee	622,800	627,481	639,200
Fines Enforcement	545,000	610,000	610,000
Dog Registration Fees	526,203	610,862	610,863
Term Program Activities Fees	307,742	280,925	269,064
Merchandise Sales and Other Sales	243,117	231,056	228,032
Private Property Agreements	225,570	225,570	225,570
Land Purchase Enquiries Fees	225,000	224,000	224,000
Multi Storey Car Park Parking Fees	223,583	252,443	318,782
Other Building & Development Charges	180,000	180,000	180,000
Commission	149,981	144,597	149,700
Credit Card Surcharge	147,485	139,599	133,872
Immunisation Fees	93,000	93,000	100,000
Library Fines and Penalties	91,900	90,500	95,500
Personal Training	87,938	121,934	123,046
Park Hire	82,858	108,898	90,140
Cat Registration Fee	68,045	102,150	102,150
Total	39,449,489	39,684,087	40,525,044
Classified by Program			
General Purpose Funding	980,345	972,000	982,072
Law, Order and Public Safety	1,051,291	1,025,273	1,024,373
Health	381,000	412,000	425,000
Education and Welfare	195,443	195,191	196,657
Community Amenities	23,334,665	22,253,944	22,225,703
Recreation and Culture	8,921,099	9,164,243	9,489,796
Transport	4,143,285	4,222,512	4,577,186
Economic Services	-	995,000	997,000
Other Property and Services	442,361	443,925	607,257
Total	39,449,489	39,684,087	40,525,044

6 **Depreciation**

	Budget 2016-17	Estimate 2016-17	Budget 2017-18
Depreciation by Nature	\$	\$	\$
Buildings	5,096,361	3,380,763	3,953,766
Computer and Communications Equipment	306,619	502,552	326,140
Furniture and Equipment	17,390	17,438	15,079
Heavy Vehicles	291,294	251,384	227,163
Light Vehicles	437,519	522,250	531,482
Plant and Equipment	653,461	734,932	734,150
Reserves Infrastructure	3,627,984	3,704,077	3,571,902
Roads Infrastructure	11,582,712	11,748,652	11,612,815
Footpaths Infrastructure	1,871,316	2,122,496	2,068,026
Drainage Infrastructure	4,151,644	4,246,449	4,183,149
Car Parking Infrastructure	221,607	462,424	364,761
Bridges, Overpass and Underpass Infrastructure	346,514	351,000	346,514
Other Engineering Infrastructure	884,215	1,072,535	1,053,635
Total	29,488,636	29,116,952	28,989,014
Depreciation by Program			
Governance	1,798	1,801	1,436
Law, Order and Public Safety	59,065	55,949	59,065
Community Amenities	73,104	73,104	73,104
Recreation and Culture	3,686,997	4,831,838	4,683,733
Transport	19,150,960	19,030,921	18,668,943
Other Property and Services	6,516,712	5,123,340	5,502,733
Total	29,488,636	29,116,952	28,989,014

7 Profit / (Loss) on Disposals of Assets

Budget 2017-18	Selling Price	Written-Down Value	Profit / (Loss) on Disposal
Profit on Disposal	\$	\$	\$
Land	3,910,200	2,465,222	1,444,978
Heavy Vehicles	35,000	17,865	17,135
Light Vehicles	800	783	17
Plant	41,000	9,567	31,433
	3,987,000	2,493,437	1,493,563
Loss on Disposal			
Land	1,520,000	1,750,000	(230,000)
Heavy Vehicles	50,000	73,179	(23,179)
Light Vehicles	547,500	890,630	(343,130)
Plant	46,200	120,415	(74,215)
	2,163,700	2,834,224	(670,524)
Classified by Program			
Profit on Disposal			
Other Property and Services	3,987,000	2,493,437	1,493,563
	3,987,000	2,493,437	1,493,563
Loss on Disposal			
Other Property and Services	2,163,700	2,834,224	(670,524)
	2,163,700	2,834,224	(670,524)

Budget 2017-18	Selling Price	Written-Down Value	Profit / (Loss) on Disposal
Total Disposals	6,150,700	5,327,661	823,039

8 Members' Fees and Allowances

The following allowances, fees and expenses are paid to the Mayor and Elected Members in accordance with sections 5.98 and 5.99 of the Local Government Act 1995.

	Budget 2016-17	Estimate 2016-17	Budget 2017-18
Mayor	\$	\$	\$
Mayoral Allowance	88,864	88,864	88,864
Mayoral Meeting Fee	47,046	47,046	47,046
Information Technology Allowance	3,500	3,500	3,500
	139,410	139,410	139,410
Deputy Mayor			
Deputy Mayoral Allowance	22,216	22,216	22,216
Deputy Mayoral Meeting Fee	31,364	31,364	31,364
Information Technology Allowance	3,500	3,500	3,500
	57,080	57,080	57,080
Elected Members			
Meeting Fees	345,004	345,004	345,004
Information Technology Allowance	38,500	38,500	38,500
	383,504	383,504	383,504
Other Elected Members' Expenses			
Conferences, Presentation Items and Training	123,100	108,100	124,100
Reimbursement for Travel and Child Care	27,000	27,000	29,000
Reimbursement for other Specified Expenses	18,320	18,320	18,420
	168,420	153,420	171,520
Total Elected Members' Expense	748,414	733,414	751,514

9 Interest Earnings

The 2017-18 budget includes \$2,457,351 estimated interest earnings on the City's investment portfolio, comprising both the Municipal Fund and Reserves. Interest earnings of specific reserve accounts are included in the transfers from accumulated surplus and are shown in Note 10.

Interest Earnings	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Municipal Fund	1,249,472	1,721,923	1,041,965
Reserves	1,248,320	1,520,737	1,415,386
Interest on Investments	2,497,792	3,242,660	2,457,351
Interest on Outstanding Rates and Other Interest	597,950	658,000	651,600
Total Interest Earnings	3,095,742	3,900,660	3,108,951

10 Restricted Reserve Accounts

10.1 Equity Reserve Accounts

a) Carried Forward Budget Reserve

Created in 2006-07 to enable the carrying forward to a future financial period of budget expenditure for which funds are being held and where the expenditure will not be spent or fully spent in the initial financial year in which it was budgeted.

The transfer to accumulated surplus reflects the amount required to carry out previously funded projects being progressed during the budget year.

Capital Works Carried Forward Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	3,454,876	5,903,507	3,485,056
Transfer from Accumulated Surplus	422,135	2,575,690	-
Transfer to Accumulated Surplus	(3,454,876)	(4,994,141)	(3,471,182)
Closing Balance	422,135	3,485,056	13,874

b) Cash in Lieu of Parking Reserve

Created in 1993-94 with funds previously held in the Trust Fund. Represents funds received from developers in lieu of providing car parking. Funds transferred from the reserve will be utilised to fund future car parking requirements.

The transfer from accumulated surplus in 2017-18 represents interest.

Cash in Lieu of Parking Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	1,374,632	1,380,755	1,259,701
Transfer from Accumulated Surplus	34,156	34,946	33,185
Transfer to Accumulated Surplus	(156,000)	(156,000)	-
Closing Balance	1,252,788	1,259,701	1,292,886

c) Joondalup Performing Arts and Cultural Facility Reserve

Created in 2000-01 to assist with the design and development of a regional performing arts facility in the Joondalup City Centre. The reserve was renamed in 2005-06 and again in 2009-10 to more appropriately reflect its intent.

The transfer from accumulated surplus in 2017-18 represents the net proceeds from the disposal of surplus land holdings and interest. The transfer to accumulated surplus in 2017-18 is for the progression of the development of a Performing Arts and Cultural Facility, including the incorporation of a Jinan Garden, at Lot 1001 Teakle Court.

Joondalup Performing Arts and Cultural Facility Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	11,854,323	12,258,986	13,951,124
Transfer from Accumulated Surplus	7,584,059	2,138,408	5,819,343
Transfer to Accumulated Surplus	(11,300,000)	(446,270)	(3,788,905)
Closing Balance	8,138,382	13,951,124	15,981,562

d) Marmion Car Park Reserve

Created in 2013-14 to receive the State Government's contribution and the unspent portion of City of Joondalup funds for the future construction of a car park next to the Marmion Angling and Aquatic Club.

Transfer from accumulated surplus in 2017-18 represents interest.

Marmion Car Park Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	148,607	178,161	182,940
Transfer from Accumulated Surplus	-	4,779	4,819
Transfer to Accumulated Surplus	-	-	-
Closing Balance	148,607	182,940	187,759

e) Ocean Reef Marina Project Reserve

Created in 1998-99. The City renamed this reserve in 2008-09 and updated its purpose to the planning, development and management of the Ocean Reef Marina Project.

The balance of this reserve was fully utilised in 2015-16.

Ocean Reef Marina Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	-	-	-
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
Closing Balance	-	-	-

f) Parking Facility Reserve

Created in 2008-09 to hold the surpluses from paid parking in the Joondalup City Centre to be applied in the development and provision of facilities and services, both parking and non-parking, in the Joondalup City Centre.

The transfer from accumulated surplus in 2017-18 represents the parking operating surplus and interest. The transfer to accumulated surplus in 2017-18 comprises \$1,022,095 to fund repayments on the \$8,500,000 loan taken out in 2014-15 to construct the Multi Storey Car Park and \$118,920 to fund additional parking terminals.

Parking Facility Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	1,113,177	1,242,981	1,129,659
Transfer from Accumulated Surplus	1,238,807	1,066,386	1,463,974
Transfer to Accumulated Surplus	(1,172,203)	(1,179,708)	(1,141,015)
Closing Balance	1,179,781	1,129,659	1,452,618

g) Public Art Reserve

Created in 2012-13 for the purpose of providing for the commissioning and purchase of public art works.

The transfer to accumulated surplus in 2017-18 is to fund the permanent installation of public artwork in the City Centre.

Public Art Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	74,324	109,687	112,629
Transfer from Accumulated Surplus	-	2,942	1,757
Transfer to Accumulated Surplus	(61,922)	-	(91,892)
Closing Balance	12,402	112,629	22,494

h) Section 20A Land Reserve (Restricted)

Created in 1993-94 by the former City of Wanneroo to comply with the Department of Land Administration guidelines on the sale of unwanted Section 20A "Public Recreation" reserve land that requires that the proceeds be applied to capital improvements on other recreation reserves in the general locality.

The transfer from accumulated surplus in 2017-18 represents interest.

Section 20A Land Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	51,953	51,994	53,389
Transfer from Accumulated Surplus	1,369	1,395	1,406
Transfer to Accumulated Surplus	-	-	-
Closing Balance	53,322	53,389	54,795

i) Specified Area Rating – Harbour Rise Reserve

This reserve was created to hold unspent funds levied for the purpose of undertaking enhanced landscaping services in the Harbour Rise specified area. - Refer to note 3 (l).

The transfer from accumulated surplus in 2017-18 represents interest and the unspent proceeds of rates levied.

Specified Area Rating Harbour Rise Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	105	14,585	14,795
Transfer from Accumulated Surplus	3	389	2,342
Transfer to Accumulated Surplus	-	(179)	-
Closing Balance	108	14,795	17,137

j) Specified Area Rating – Iluka Reserve

This reserve was created to hold unspent funds levied for the purpose of undertaking enhanced landscaping services in the Iluka specified area. - Refer to note 3 (l).

The transfer from accumulated surplus in 2017-18 represents interest and the unspent proceeds of rates levied.

Specified Area Rating Iluka Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	142	10,569	10,518
Transfer from Accumulated Surplus	4	279	3,219
Transfer to Accumulated Surplus	-	(330)	-
Closing Balance	146	10,518	13,737

k) Specified Area Rating – Woodvale Waters Reserve

The reserve was created to hold unspent funds levied for the purpose of undertaking enhanced landscaping services in the Woodvale Waters specified area. – Refer to note 3 (l).

The transfer from accumulated surplus in 2017-18 represents interest. The transfer to accumulated surplus in 2017-18 represents funds applied to agreed projects within the Specified Area.

Specified Area Rating Woodvale Waters Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	51,625	51,461	30,222
Transfer from Accumulated Surplus	701	1,081	509
Transfer to Accumulated Surplus	(50,000)	(22,320)	(21,813)
Closing Balance	2,326	30,222	8,918

l) Strategic Asset Management Reserve

This reserve was created in 2010-11 from the merger of the old Strategic Asset Management and Asset Replacement Reserves, and is intended to fund the acquisition and development of new and renewal of existing City infrastructure and building assets.

The transfer from accumulated surplus in 2017-18 represents funds transferred to the reserve and interest. The transfer to accumulated surplus in 2017-18 is to fund several infrastructure asset projects, as specified in the Capital Expenditure Programs.

Strategic Asset Management Reserve	Budget 2016-17	Estimate 2017-18	Budget 2017-18
	\$	\$	\$
Opening Balance	19,473,727	21,899,115	15,069,184
Transfer from Accumulated Surplus	668,418	2,580,774	935,521
Transfer to Accumulated Surplus	(11,139,324)	(9,410,705)	(10,021,006)
Closing Balance	9,002,282	15,069,184	5,983,699

m) Tamala Park Land Sales Reserve

This reserve was created in 2013-14 to receive the City of Joondalup's share of the dividends from proceeds of the sales of Tamala Park Land to be held and subsequently applied for the purpose of investing in income producing facilities, to build significant one-off community facilities and to assist with the cash flow requirements of developing significant infrastructure assets aligned to the 20 Year Strategic Financial Plan.

The transfer from accumulated surplus in 2017-18 represents dividends received and interest.

Tamala Park Land Sales Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	8,913,297	9,765,488	11,885,369
Transfer from Accumulated Surplus	2,092,278	2,119,881	988,552
Transfer to Accumulated Surplus	-	-	-
Closing Balance	11,005,575	11,885,369	12,873,921

n) Vehicle, Plant and Equipment Reserve

Created in 2008-09 by consolidating the Heavy Vehicle, Light Vehicle and Plant Replacement reserves with the purpose of supporting the funding of vehicle, plant and equipment purchases.

The transfer from accumulated surplus in 2017-18 represents interest, the transfer to accumulated surplus in 2017-18 represents funding applied to the fleet replacement program.

Vehicle, Plant and Equipment Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	3,160,124	2,975,398	4,179,327
Transfer from Accumulated Surplus	771,493	1,203,929	107,814
Transfer to Accumulated Surplus	-	-	(173,500)
Closing Balance	3,931,617	4,179,327	4,113,641

o) Waste Management Reserve

Renamed in 2009-10 and its purpose updated. The reserve is to fund and support waste management services including but not limited to refuse collection, waste management initiatives and programs, infrastructure and buildings and legal expenses associated with waste management but excluding vehicles, plant and equipment.

The transfer from accumulated surplus in 2017-18 represents the waste management services operating surplus and interest.

Waste Management Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	6,657,279	7,670,220	9,310,151
Transfer from Accumulated Surplus	166,187	1,852,568	368,589
Transfer to Accumulated Surplus	(697,127)	(212,637)	-
Closing Balance	6,126,339	9,310,151	9,678,740

Total Equity Reserves	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	56,328,191	63,512,907	60,674,064
Transfer from Reserve	(28,031,452)	(16,422,290)	(18,709,313)
Transfer to Reserve	12,979,610	13,583,447	9,731,030
Closing Balance	41,276,349	60,674,064	51,695,781

10.2 Non-Current Long Service Leave Liability Reserve

Created in 2012-13 to facilitate the funding of the non-current portion of long service leave liabilities to City employees.

The transfer from accumulated surplus represents the annual movement in the liability to employees falling into this category.

Non-Current Long Service Leave Liability Reserve	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	1,745,280	1,629,836	1,729,836
Transfer from Accumulated Surplus	-	100,000	100,000
Transfer to Accumulated Surplus	(100,000)	-	-
Closing Balance	1,645,280	1,729,836	1,829,836

10.3 Total Restricted Reserves

Total Restricted Reserves	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	58,073,471	65,142,743	62,403,900
Transfer from Reserve	(28,131,452)	(16,422,290)	(18,709,313)
Transfer to Reserve	12,979,610	13,683,447	9,831,030
Closing Balance	42,921,629	62,403,900	53,525,617

Summary of Reserve Transfers	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Transfers to Reserves			
Capital Works Carried Forward Reserve	422,135	2,575,690	-
Cash In Lieu of Parking Reserve	34,156	34,987	33,185
Joondalup Performing Arts and Cultural Facility Reserve	7,584,059	2,138,808	5,819,343
Marmion Car Park Reserve		4,779	4,819
Non-Current Long Service Leave Liability Reserve	-	100,000	100,000
Parking Facility Reserve	1,238,807	1,066,386	1,463,973
Public Art Reserve	-	2,942	1,757
Section 20A Land Reserve (Restricted)	1,369	1,395	1,406
Specified Area Rating - Harbour Rise Reserve	3	389	2,342
Specified Area Rating - Iluka Rise Reserve	4	279	3,218
Specified Area Rating - Woodvale Waters	0	1,081	509
Strategic Asset Management Reserve	668,418	2,580,774	935,521
Tamala Park Land Sales Reserve	2,092,278	2,119,881	988,537
Vehicle, Plant and Equipment Reserve	771,493	1,203,929	107,809
Waste Management Reserve	166,187	1,852,568	368,578
	12,979,610	13,683,447	9,831,030
Transfer from Reserves			
Capital Works Carried Forward Reserve	(3,454,876)	(4,994,141)	(3,471,182)
Cash In Lieu of Parking Reserve	(156,000)	(156,000)	-
Joondalup Performing Arts and Cultural Facility Reserve	(11,300,000)	(446,270)	(3,788,905)
Marmion Car Park Reserve	-	-	-
Non-Current Long Service Leave Liability Reserve	(100,000)	(100,000)	-
Ocean Reef Marina Reserve	-	-	-
Parking Facility Reserve	(1,172,203)	(1,179,708)	(1,141,015)
Public Art Reserve	(61,922)	-	(91,892)
Specified Area Rating - Harbour Rise Reserve	-	(179)	-
Specified Area Rating - Iluka Rise Reserve	-	(330)	-
Specified Area Rating - Woodvale Waters	-	(22,320)	(21,813)
Strategic Asset Management Reserve	(11,139,324)	(9,410,705)	(10,021,006)
Vehicle, Plant and Equipment Reserve	-	-	(173,500)
Waste Management Reserve	(697,127)	(212,637)	-
	(28,131,452)	(16,422,290)	(18,709,313)
Net Transfer to /(from) Reserves	(15,151,842)	(2,738,843)	(8,878,283)

11 Reconciliation of Cash Provided by Operating Activity

	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Net Operating Surplus/(Deficit)	(11,343,367)	(8,231,888)	(6,682,630)
Add			
Depreciation	29,488,636	29,116,952	28,989,014
Loss on Sale of Assets	538,327	413,881	670,524
Increase in Payables	304,886	782,764	-
Decrease in Accrued Income	288,364	-	314,613
Increase Income in Advance	66,233	191,390	-
Decrease in Prepayment	100,000	100,000	100,000
Increase in Employee and other Provisions	890,000	1,010,000	990,000
Increase in Accrued Expenses	437,640	738,984	32,641
Sub-total	32,114,086	32,353,971	31,096,792
Deduct			
Profit on Sale of Assets	(1,445,737)	(1,191,769)	(1,493,563)
Increase in Receivables	(49,154)	(93,415)	(192,162)
Decrease in Payables	-	-	(33,804)
Increase in Accrued Income	-	(134,680)	-
Decrease in Income in Advance	-	-	(1,554)
Increase in Prepayments	-	-	-
Increase in Inventories	(2,500)	(54,620)	(5,000)
Sub-total	(1,497,391)	(1,474,484)	(1,726,083)
Cash Provided by Operating Activities	19,273,328	22,647,599	22,688,079

12 Capital Expenditure

	Budget 2016-17	Estimate 2016-17	Budget 2017-18
Classified by Nature	\$	\$	\$
Land and Buildings	24,586,813	13,919,592	13,533,378
Bridges	50,000	50,000	50,000
Roads and Parking Facilities	22,538,196	20,163,680	16,376,074
Drainage	740,000	604,781	1,125,653
Footpaths	1,471,950	1,995,196	865,500
Parks and Reserves	5,812,966	5,922,692	7,047,500
Vehicles	1,817,000	1,242,716	2,384,000
Plant	1,053,708	951,427	1,344,753
Information Technology	818,500	777,155	882,000
Furniture and Equipment	15,000	15,003	-
Others	159,169	99,855	180,060
Total	59,063,302	45,742,097	43,788,918
Classified by Program			
Governance	30,500	35,000	-
Law, Order and Public Safety	194,000	1,128,759	667,833
Health	230,000	243,765	-
Education and Welfare	430,000	369,253	270,000
Community Amenities	1,995,443	1,513,143	2,258,790
Recreation and Culture	30,048,781	18,996,484	18,309,965
Transport	23,349,254	21,345,590	19,450,244
Economic Services	882,313	882,313	163,785
Other Property and Services	1,903,011	1,227,790	2,668,301
Total	59,063,302	45,742,097	43,788,918

Capital expenditure includes capital projects, capital works, equity investments and vehicle and plant replacement.

13 Borrowings

Borrowings overview	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	15,010,950	14,281,950	17,471,078
New Loans	4,545,423	5,315,423	-
Repayments of Principal	(2,262,910)	(2,126,295)	(3,004,841)
Closing Balance	17,293,463	17,471,078	14,466,237

a) Borrowings summary

Purpose of Loan	Year Drawn	Original Loan	Balance 30 June 2017	New Loans	Interest Expense	Principal Repaid	Balance 30 June 2018
Aquatic Facilities Upgrade	2009-10	5,800,000	2,106,454	-	119,465	(661,655)	1,444,799
Streetscape Enhancement – West Coast Drive	2009-10	885,000	321,416	-	19,224	(100,959)	220,457
Seacrest Sports Facility	2010-11	841,320	376,848	-	22,980	(92,194)	284,654
Forrest Park Sports Facility	2010-11	553,500	247,926	-	15,120	(60,662)	187,264
Fleur Frame Pavilion Upgrade	2010-11	1,529,180	684,958	-	41,774	(167,597)	517,361
Multi Storey Car Park	2014-15	8,500,000	6,987,432	-	231,856	(789,117)	6,198,315
Bramston Park Facility	2015-16	1,769,000	1,430,621	-	37,451	(345,920)	1,084,701
SES Winton Road	2016-17	770,000	770,000	-	24,446	(145,380)	624,620
Warwick Hockey Facility	2016-17	4,545,423	4,545,423	-	149,714	(641,358)	3,904,065
			17,471,078	-	662,030	(3,004,841)	14,466,237

b) Unspent balances

All funds borrowed prior to the budget year are anticipated to be fully expended.

c) Credit Standby Arrangements

An overdraft facility of \$500,000 was established in July 1999 to meet short-term cash shortages. The overdraft was not utilised at the time of preparing the budget.

d) Credit Cards

The City has four corporate credit cards, with a total limit of \$40,000. The credit was not utilised at the time of preparing the budget.

14 Trust Fund**Cash in Lieu of Public Open Space**

This holds funds received from developers in lieu of providing public open space. Funds transferred from the Trust will be utilised to fund future public open space requirements.

The planned renewal of playspace equipment at Tarolinta Park in 2017-18 will be funded from the Trust.

Cash in Lieu of Public Open Space	Budget 2016-17	Estimate 2016-17	Budget 2017-18
	\$	\$	\$
Opening Balance	199,100	294,582	94,445
Transfer from Trust	(95,000)	(205,000)	(95,000)
Interest Earned	3,063	4,863	555
Closing Balance	107,163	94,445	-

15 Determination of Opening Funds

	Actual at 30 June 2016	Estimate at 30 June 2017	Estimate at 30 June 2018
Current Assets			
Cash and Investments	86,595,746	84,276,960	76,039,447
Rates & Sundry Debtors and Other Receivables	2,889,704	2,983,119	3,175,281
Accrued Income	1,340,149	1,464,740	1,167,402
Advances and Prepayments	391,900	391,900	391,900
Inventories	70,380	125,000	130,000
Total Current Assets	91,287,879	89,241,719	80,904,030
Current Liabilities			
Trade Creditors	3,264,140	4,046,904	4,013,097
Sundry Creditors and Other Payables	540,402	1,153,175	1,147,087
Accrued Expenses	5,061,026	5,800,010	5,832,650
Income in Advance	1,946,216	2,137,606	2,136,052
Borrowings	2,126,295	3,004,841	3,536,677
Provision for Annual Leave	4,172,735	4,292,735	4,372,735
Provision for Long Service Leave	5,061,135	5,561,135	6,061,136
Provision for Workers Compensation Insurance	2,700,766	3,100,766	3,500,766
Provision for Sick Leave / Other	314,890	304,890	314,890
Total Current Liabilities	25,187,605	29,402,062	30,915,090
Net Current Assets	66,100,274	59,839,657	49,988,940
Add back:			
Borrowings	2,126,295	3,004,841	3,536,677
Less:			
Cash Backed Reserves	(65,142,739)	(62,403,896)	(53,525,617)
Surplus/(Deficit)	3,083,830	440,602	0

16 Major Land Transactions

The City is expecting an equity distribution of \$666,667 in 2017-18 arising from the sale of land at the Catalina Estate managed by the Tamala Park Regional Council, in which the City holds a 1/6th share.

17 Discounts Waivers and Write Offs

Council has adopted a Facility Hire Subsidy Policy which gives local not-for profit community groups and groups from educational institutions access to subsidies of hire fees at City-managed facilities. The 2017-18 budget includes subsidies of \$1,329,338 across 84 facilities.

City of Joondalup residents or ratepayers who are full time students, seniors or have a pension card are entitled to a 25% discount on memberships, short courses, crèche and single casual swim entries at City Leisure Centres. Seniors aged 75 years and above are entitled to a 33.33% discount on memberships, short courses and casual swim entries. The 2017-18 budget includes discounts of \$231,288.

The Platinum 50+ Adventure program is an award winning program which aims to attract and engage participants 50+ years of age in a series of high quality social outings within the City of Joondalup and surrounding areas. The 2017-18 subsidy is budgeted at \$68,943.

The total Discounts offered across the City of Joondalup for 2017-18 is \$1,629,569

18 Trading and Major Trading Undertakings

It is not anticipated that any trading undertakings or major trading undertakings will occur in 2017-18.

Capital Expenditure 2017/2018

Capital Projects

ATTACHMENT 6

Project Number	Cost Code	Team	Description	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
220-1	C1001	220	Ocean Reef Marina	163,785	-	-	-	-	-	-	-	163,785
220-2	C1041	220	Joondalup City Centre Development	-	533,301	-	-	-	-	-	-	533,301
220-3	C1002	220	Joondalup Performing Arts & Cultural Facility	-	3,788,905	-	-	-	-	-	-	3,788,905
220-4	C1060	220	Cafes, Kiosks, Restaurants	180,000	-	-	-	-	-	2,137	-	182,137
Corporate Projects				343,785	4,322,206	-	-	-	-	2,137	-	4,668,128
333-1	C1008	333	Server hardware replacement (admin)	363,000	-	-	-	-	-	-	-	363,000
333-2	C1010	333	Various electrical and F/Optice upgrades at WOC	158,000	-	-	-	-	-	-	-	158,000
333-3	C1007	333	Printer/MFC replacement	25,000	-	-	-	-	-	-	-	25,000
C1120	c1120	641	SAMIP	226,000	-	-	-	-	-	40,000	-	266,000
Information Technology Projects				772,000	-	-	-	-	-	40,000	-	812,000
220-5	C1121	220	Acquisition of Land: Lot 12223, No 12 Blackwattle Parade	-	-	-	-	-	-	-	-	88,000
342-1	C1160	342	Replace CCTV image recording equipment - Tom Simpson Park, Mullaloo	16,500	-	-	-	-	-	-	-	16,500
342-2	C1161	342	Joondalup City Centre CCTV control component replacement	13,000	-	-	-	-	-	-	-	13,000
342-3	C1162	342	CCTV equipment warranty extension - Delamere Park, Currambine	6,000	-	-	-	-	-	-	-	6,000
342-4	C1163	342	Replace CCTV system components - MacNaughton Park, Kinross	33,000	-	-	-	-	-	-	-	33,000
342-5	C1164	342	Replace CCTV network video management system	45,000	-	-	-	-	-	-	-	45,000
342-6	C1165	342	Public Areas CCTV Collier Pass	-	-	-	200,000	-	-	-	-	200,000
342-7	C1166	342	Public Area CCTV	-	-	-	-	95,333	-	-	-	95,333
343-2	C1167	343	Upgrade 20 Cale MPC Parking Terminals "coin only" to CWTC-A Colour with EMV Credit Card and Contactless Readers	-	118,920	-	-	-	-	-	-	118,920

442-1	C1020	442	Acquisitive CIAA	7,000	-	-	-	-	-	-	-	7,000
442-2	C1021	442	Purchase of Artwork	15,000	-	-	-	-	-	-	-	15,000
442-3	C1077	442	Public Art	50,000	91,892	-	-	-	-	1,168	-	143,060
442-4	C1078	442	Commission for City's Art Collection	15,000	-	-	-	-	-	-	-	15,000
444-1	C1169	444	Replacement of leisure pool tiles	200,000	-	-	-	-	-	-	-	200,000
444-2	C1170	444	Customisation of Active Carrot membership portal	35,000	-	-	-	-	-	-	-	35,000
444-3	C1171	444	Scoreboards replacement	35,000	-	-	-	-	-	-	-	35,000
444-4	C1172	444	Replacement of 50m pool dive blocks	70,000	-	-	-	-	-	-	-	70,000
631-1	C1173	631	Works Operations Centre (WOC) Main Office Reconfiguratio	80,000	-	-	-	-	-	-	-	80,000
631-2	C1174	631	Works Operations Centre (WOC) Under Cover Area Enclosure	76,000	-	-	-	-	-	-	-	76,000
631-3	C1175	631	Workshop Outside Shelter and Truck Hoist	131,750	-	-	-	-	-	-	-	131,750
			Other Capital Projects	828,250	210,812	-	200,000	95,333	-	1,168	-	1,423,563
			Total Projects	1,944,035	4,533,018	-	200,000	95,333	-	43,305	-	6,903,691

Capital Works

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
BCW2025	W2609	644	Building Capital Works Various Locations	95,000	-	-	-	-	-	-	-	95,000
BCW2333	W1685	644	Hazardous Materials Management	75,000	-	-	-	-	-	-	-	75,000
BCW2382	W2123	644	Compliance and Access & Inclusion Works	100,000	-	-	-	-	-	-	-	100,000
BCW2450	W2616	644	Environmental Initiatives	100,000	-	-	-	-	-	-	-	100,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
BCW2514	W3286	644	Mawson Park Toilets/Changeroom Refurbishment	220,000	-	-	-	-	-	-	-	220,000
BCW2515	W3287	644	Otago Park Toilets/Changeroom Refurbishment	150,000	-	-	-	-	-	-	-	150,000
BCW2535	W3288	644	Neil Hawkins Toilet Block Refurbishment	150,000	-	-	-	-	-	-	-	150,000
BCW2551	W3289	644	Warrandyte Park Clubroom Refurbishment	200,000	-	-	-	-	-	-	-	200,000
BCW2552	W3290	644	Windermere Park Clubroom Refurbishment	22,000	-	-	-	-	-	-	-	22,000
BCW2556	W3064	644	Joondalup Administration Building Cooling Towers	20,000	-	-	-	-	-	-	-	20,000
BCW2573	W3070	644	Short Life Services Replacement Program	75,000	-	-	-	-	-	-	-	75,000
BCW2582	W3291	644	Joondalup Library Air-conditioning works	35,000	-	-	-	-	-	-	-	35,000
BCW2585	W3292	644	Whitfords Nodes UAT Construction	75,000	-	-	-	-	-	-	-	75,000
BCW2589	W3293	644	Woodvale Library Ceiling Installation	50,000	-	-	-	-	-	-	-	50,000
BCW2607	W3294	644	Craigie Leisure Centre Cafe	65,000	-	-	-	-	-	-	-	65,000
BCW2610	W3295	644	Heathridge Leisure Centre Roof Repairs	60,000	-	-	-	-	-	-	-	60,000
BCW2620	W3296	644	Civic Centre Slab Waterproofing	65,000	-	-	-	-	-	-	-	65,000
			Major Building Capital Works Program	1,557,000	-	-	-	-	-	-	-	1,557,000
BRD2000	W1219	621	Bridge & Underpass Refurbishment Program	50,000	-	-	-	-	-	-	-	50,000
			Bridges Program	50,000	-	-	-	-	-	-	-	50,000
FNM2051	W2622	623	Coastal & Foreshore Fencing Renewal Program	60,000	-	-	-	-	-	-	-	60,000
FNM2054	W3280	623	Whitfords Nodes Hillarys Lookout Stairways	220,000	-	-	200,000	-	-	-	-	420,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
FNM2058	W3076	623	Conservation Reserves Interpretive Signage	60,000	-	-	-	-	-	-	-	60,000
FNM2059	W2826	623	Bushland Reserve Fencing Renewal Program	70,000	-	-	-	-	-	-	-	70,000
FNM2067	W3297	623	Iluka Foreshore Lookout Platform	80,000	-	-	-	-	-	-	-	80,000
FNM2070	W3298	623	Bushland Reserve Paths Renewal	125,000	-	-	-	-	-	-	-	125,000
FNM2071	W2623	623	Wetlands Renewal Program	100,000	-	-	-	-	-	-	-	100,000
			Foreshore and Natural Areas Mgmt Program	715,000	-	-	200,000	-	-	-	-	915,000
FPN2132	W3299	621	Percy Doyle Reserve - Main Car Park	14,000	-	-	-	-	-	-	-	14,000
FPN2160	W2402	621	Bus Shelter / Stops Program	35,000	-	-	-	-	-	-	-	35,000
FPN2195	W3300	621	Hartley Park	25,000	-	-	-	-	-	-	-	25,000
FPN2210	W3301	621	Marmion Ave - Moore Drv to Delamere Ave	50,000	-	-	-	-	-	-	-	50,000
FPN2231	W3278	621	Whitfords Avenue PBN Shared Path	120,000	-	-	125,000	-	-	-	-	245,000
			New Paths	244,000	-	-	125,000	-	-	-	-	369,000
FPR2124	W3302	621	Calectasia Park	45,000	-	-	-	-	-	-	-	45,000
FPR2156	W2658	621	Shared Path Renewal & Resurfacing	30,000	-	-	-	-	-	-	-	30,000
FPR2162	W3106	621	Coastal Foreshore Path Renewal	50,000	-	-	-	-	-	-	-	50,000
FPR2165	W3303	621	Whitfords East Park	60,000	-	-	-	-	-	-	-	60,000
FPR2168	W3304	621	Solander Rd to Parkinson Place	15,000	-	-	-	-	-	-	-	15,000
FPR2169	W3305	621	Blackall Drive to Kristiansen Court	11,000	-	-	-	-	-	-	-	11,000
FPR2170	W3306	621	Granadilla Street to Karo Place	30,000	-	-	-	-	-	-	-	30,000
FPR2173	W3307	621	Seabird Place to Accessway	7,500	-	-	-	-	-	-	-	7,500
FPR2174	W3308	621	lone Place to Whitfords Avenue	8,000	-	-	-	-	-	-	-	8,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
FPR2175	W3309	621	Whitfords Ave to Mayflower Crescent	15,000	-	-	-	-	-	-	-	15,000
FPR2176	W3310	621	Mayflower Crescent to Whitfords Ave	10,000	-	-	-	-	-	-	-	10,000
FPR2177	W3311	621	Nautilus Way to Woonona Place	35,000	-	-	-	-	-	-	-	35,000
FPR2178	W3312	621	Eddystone Avenue to Nyara Crescent	26,000	-	-	-	-	-	-	-	26,000
FPR2179	W3313	621	Eagle Street to Oyster Court	15,000	-	-	-	-	-	-	-	15,000
FPR2180	W3314	621	Esk Place to Spinaway Street	14,000	-	-	-	-	-	-	-	14,000
FPR2181	W3315	621	Harcourt Drive to Caitup Place	13,000	-	-	-	-	-	-	-	13,000
FPR2183	W3316	621	Cantua Court to Carob Place	12,000	-	-	-	-	-	-	-	12,000
FPR2184	W3317	621	Trenton Way to Davallia Road	15,000	-	-	-	-	-	-	-	15,000
FPR2185	W3318	621	Cook Ave to Taylor Way	15,000	-	-	-	-	-	-	-	15,000
FPR2187	W3319	621	Shenton Avenue Shared Path Renewal	70,000	-	-	-	-	-	-	-	70,000
			Slab Path Replacement	496,500	-	-	-	-	-	-	-	496,500
LTM2043	W2659	621	Barridale Drive Traffic Treatment	70,000	-	-	-	-	-	-	-	70,000
LTM2128	W2861	621	Marmion/Edinburgh Pedestrian Crossing Improvements	116,990	-	-	-	-	-	-	-	116,990
LTM2132	W2862	621	Minor Road Safety Improvements	30,000	-	-	-	-	-	-	-	30,000
LTM2143	W3321	621	Venturi Dr Median Treatment	200,000	-	-	-	-	-	-	-	200,000
LTM2145	W3322	621	Herreshoff Ramble Median Treatment	130,000	-	-	-	-	-	-	-	130,000
LTM2154	W3323	621	Arnisdale Road Median Treatment	20,000	-	-	-	-	-	-	-	20,000
LTM2156	W3324	621	Whitfords Avenue Median Treatment	560,000	-	-	-	-	-	-	-	560,000
			Local Traffic Management	1,126,990	-	-	-	-	-	-	-	1,126,990
MPP2021	W3117	644	Warwick Activites Centre	270,000	-	-	-	-	-	-	-	270,000
MPP2026	W2160	644	Joondalup Men's Shed	250,000	-	-	-	-	-	-	-	250,000
MPP2034	W3325	644	Joondalup Admin Building Major Refurbishment	-	1,200,000	-	-	-	-	-	-	1,200,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
MPP2047	W2672	644	Penistone Park - Facility Redevelopment	-	2,084,000	-	412,500	-	-	-	-	2,496,500
MPP2050	W3326	644	Craigie Leisure Centre Upgrades	250,000	-	-	-	-	-	-	-	250,000
MPP2063	W3120	644	Percy Doyle - Tennis Clubrooms Refurbishment	50,000	542,400	-	-	-	-	-	-	592,400
MPP2064	W3121	644	Percy Doyle - Soccer Clubrooms Refurbishment	30,000	597,800	-	-	-	-	-	-	627,800
MPP2065	W3327	644	Percy Doyle - Sorrento Bowling Clubrooms Extension	-	23,400	-	-	-	-	-	-	23,400
MPP2066	W3328	644	Percy Doyle - Duncraig Leisure Centre Refurbishment	-	102,400	-	-	-	-	-	-	102,400
MPP2072	W3279	644	Percy Doyle Utilities Upgrade	50,000	700,000	-	-	-	-	-	-	750,000
MPP2075	W3470	644	Joondalup United Football Club	100,000	-	-	-	-	-	-	-	100,000
			Major Projects Program	1,000,000	5,250,000	-	412,500	-	-	-	-	6,662,500
PDP2177	W3329	623	Tom Walker Park Irrigation Upgrade	55,000	-	-	-	-	-	-	-	55,000
PDP2178	W3330	623	Maquire Park Irrigation Upgrade	70,000	-	-	-	-	-	-	-	70,000
PDP2180	W3331	623	Castlecrag Park Irrigation Upgrade	90,000	-	-	-	-	-	-	-	90,000
PDP2224	W3332	623	City Centre Irrigation Upgrades	49,000	-	-	-	-	-	-	-	49,000
PDP2227	W3333	623	Whitfords Nodes Park	35,000	-	-	-	-	-	-	-	35,000
PDP2238	W3334	623	Callander Park Irrigation Upgrades	100,000	-	-	-	-	-	-	-	100,000
PDP2250	W3335	623	Geddes Park Irrigation Upgrades	140,000	-	-	-	-	-	-	-	140,000
PDP2251	W3336	623	Keppell Park Irrigation Upgrades	130,000	-	-	-	-	-	-	-	130,000
PDP2252	W2169	623	Tree Planting Program	125,000	-	-	-	-	-	-	-	125,000
PDP2256	W3128	623	MacDonald Park LMP	692,000	-	-	-	-	-	-	-	692,000
PDP2272	W3337	623	Parin Pioneer Park Development	100,000	-	-	-	-	-	-	-	100,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
			Parks Development Program	1,586,000	-	-	-	-	-	-	-	1,586,000
PEP2044	W1273	623	Universal Access Paths Program	79,000	-	-	-	-	-	-	-	79,000
PEP2075	W2452	623	Parks Asset Replacement / Renewal	68,000	-	-	-	-	-	-	-	68,000
PEP2523	W3339	623	Tarolinta Park Playspace Renewal	15,000	-	95,000	-	-	-	-	-	110,000
PEP2526	W3340	623	Granadilla Park Playspace Renewal	110,000	-	-	-	-	-	-	-	110,000
PEP2616	W3132	623	Barbeque Renewal Program	60,000	-	-	-	-	-	-	-	60,000
PEP2619	W3133	623	Bollard And Fencing Renewal Program	70,000	-	-	-	-	-	-	-	70,000
PEP2620	W2236	623	Coastal Foreshore Showers Program	27,000	-	-	-	-	-	-	-	27,000
PEP2629	W2469	623	Cricket Infrastructure Renewal City Wide	40,000	-	-	-	-	-	-	-	40,000
PEP2630	W2237	623	Fitness Equipment Program	50,000	-	-	-	-	-	-	-	50,000
PEP2637	W2470	623	Goal Post Renewal City Wide	20,000	-	-	-	-	-	-	-	20,000
PEP2638	W2471	623	Park Seating Renewal City Wide	20,000	-	-	-	-	-	-	-	20,000
PEP2642	W2354	623	Park Signage Renewal City Wide	65,000	-	-	-	-	-	-	-	65,000
PEP2644	W2476	623	Park Vehicle Entry Renewal City Wide	30,000	-	-	-	-	-	-	-	30,000
PEP2659	W3342	623	MacDonald Park Playspace Renewal	160,000	-	-	-	-	-	-	-	160,000
PEP2675	W3343	623	Poynter Park Playspace Renewal	110,000	-	-	-	-	-	-	-	110,000
PEP2680	W3344	623	Prince Regent Park Playspace Renewal	110,000	-	-	-	-	-	-	-	110,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
PEP2686	W3345	623	Timberlane Park Playspace Renewal	110,000	-	-	-	-	-	-	-	110,000
PEP2688	W3346	623	Wallangarra Park Playspace Renewal	60,000	-	-	-	-	-	-	-	60,000
PEP2690	W3347	623	Dampier Park Playspace Renewal	110,000	-	-	-	-	-	-	-	110,000
PEP2693	W3348	623	Thornton Park Playspace Renewal	110,000	-	-	-	-	-	-	-	110,000
PEP2695	W3349	623	Drinking Fountains on Parks	50,000	-	-	-	-	-	-	-	50,000
PEP2713	W3350	623	Braden Park BBQ, Shelter & Seating	40,500	-	-	-	-	-	-	-	40,500
PEP2726	W3351	623	Glengarry Park Basketball Pad and Hoop	7,000	-	-	-	-	-	-	-	7,000
PEP2732	W3352	623	Tom Simpson Park Playspace Renewal	280,000	-	-	-	-	-	-	-	280,000
PEP2773	W3471	623	Hawker Park - BBQ Equipment	50,000	-	-	-	-	-	-	-	50,000
			Parks Equipment Prog	1,851,500	-	95,000	-	-	-	-	-	1,946,500
PFP2063	W3353	621	Sanday Place On-Street Parking	60,000	-	-	-	-	-	-	-	60,000
PFP2066	W3354	621	Pinnaroo Point Parking Improvements	150,000	-	-	-	-	-	-	-	150,000
PFP2068	W3355	621	Barridale Drive Parking Embayments	90,000	-	-	-	-	-	-	-	90,000
PFP2071	W3356	621	Herreshoff Ramble On-Street Parking	30,000	-	-	30,000	-	-	-	-	60,000
			Parking Facilities Program	330,000	-	-	30,000	-	-	-	-	360,000
RDC2015	W2694	621	Ocean Reef Rd - Marmion Ave to Swanson Wy Dualling	-	-	-	265,333	-	-	-	-	265,333
RDC2018	W3151	621	Whitfords Avenue Upgrades	285,000	195,000	-	342,000	-	-	-	-	822,000
RDC2019	W3357	621	Burns Beach Rd / Joondalup Dr Roundabout	-	-	-	384,000	-	-	-	-	384,000
			Major Road Construction Program	285,000	195,000	-	991,333	-	-	-	-	1,471,333

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
RPR2001	W1126	621	Road Resurfacing & Preservation Program (FLRG Funds)	-	475,941	-	100,000	-	-	-	-	575,941
RPR2002	W1307	621	Cracksealing & Patching Works City Wide	-	-	-	200,000	-	-	-	-	200,000
RPR2004	W1108	621	Road Preservation & Resurfacing Program (MUNI Funds)	100,000	-	-	-	-	-	-	-	100,000
RPR2005	W2899	621	Parking Surfaces Renewal Program	150,000	-	-	-	-	-	-	-	150,000
RPR2014	W3358	621	Main Roads WA Road Rehabilitation (FLRG) Projects	-	-	-	351,612	-	-	-	-	351,612
RPR2406	W3359	621	Herreshoff Rmbl - Venturi Drv to Milne Ct	-	-	-	194,000	-	-	-	-	194,000
RPR2412	W3360	621	Ord Road	24,000	-	-	-	-	-	-	-	24,000
RPR2439	W3361	621	Cooper Street	-	-	-	100,000	-	-	-	-	100,000
RPR2461	W3362	621	Westerly Crescent	-	-	-	90,000	-	-	-	-	90,000
RPR2462	W3363	621	Coles Place	16,000	-	-	5,000	-	-	-	-	21,000
RPR2467	W3364	621	Marker Road	-	-	-	108,000	-	-	-	-	108,000
RPR2469	W3365	621	Cleat Place - Marker Road to Paved Section	21,000	-	-	-	-	-	-	-	21,000
RPR2477	W3366	621	Northwood Way	-	-	-	119,000	-	-	-	-	119,000
RPR2632	W3367	621	Greenlaw Street	-	-	-	80,000	-	-	-	-	80,000
RPR2644	W3368	621	Poimena Mews & Bindaree Tce Intersection	-	-	-	61,000	-	-	-	-	61,000
RPR2735	W3369	621	Abney Street	-	-	-	47,000	-	-	-	-	47,000
RPR2736	W3370	621	Daylight Close	32,000	-	-	-	-	-	-	-	32,000
RPR2737	W3371	621	Leander Street	-	-	-	101,000	-	-	-	-	101,000
RPR2738	W3372	621	Marion Court	38,000	-	-	-	-	-	-	-	38,000
RPR2739	W3373	621	Stadia Court	26,000	-	-	-	-	-	-	-	26,000
RPR2740	W3374	621	Cingalee Place	47,000	-	-	-	-	-	-	-	47,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
RPR2741	W3375	621	Glenn Place	61,000	-	-	-	-	-	-	-	61,000
RPR2745	W3376	621	Trenton Way	-	-	-	98,000	-	-	-	-	98,000
RPR2746	W3377	621	Wandoo Road	-	-	-	140,000	-	-	-	-	140,000
RPR2747	W3378	621	Gidgee Place	27,000	-	-	-	-	-	-	-	27,000
RPR2748	W3379	621	Colonial Mews	24,000	-	-	-	-	-	-	-	24,000
RPR2749	W3380	621	Harvest Loop	-	-	-	228,000	-	-	-	-	228,000
RPR2750	W3381	621	Shingle Grove	26,000	-	-	-	-	-	-	-	26,000
RPR2751	W3382	621	Blackbutt Drive	-	-	-	76,000	-	-	-	-	76,000
RPR2752	W3383	621	Dracena Street	52,000	-	-	-	-	-	-	-	52,000
RPR2753	W3384	621	Cypress Court	21,000	-	-	-	-	-	-	-	21,000
RPR2754	W3385	621	Leschenaultia Street	-	-	-	87,000	-	-	-	-	87,000
RPR2756	W3386	621	Park Close	33,000	-	-	-	-	-	-	-	33,000
RPR2757	W3387	621	Ash Place	24,000	-	-	-	-	-	-	-	24,000
RPR2758	W3388	621	Protea Street	-	-	-	123,000	-	-	-	-	123,000
RPR2759	W3389	621	Darwinia Place	-	-	-	66,000	-	-	-	-	66,000
RPR2761	W3390	621	Lamark Place	27,000	-	-	-	-	-	-	-	27,000
RPR2762	W3391	621	Pelsart Place	41,000	-	-	-	-	-	-	-	41,000
RPR2763	W3392	621	Venosa Court	25,000	-	-	-	-	-	-	-	25,000
RPR2764	W3393	621	Windsor Place	107,000	-	-	-	-	-	-	-	107,000
RPR2765	W3394	621	Gnobar Way	-	-	-	121,000	-	-	-	-	121,000
RPR2766	W3395	621	Millimumul Way	85,000	-	-	-	-	-	-	-	85,000
RPR2767	W3396	621	Mullion Street	60,000	-	-	-	-	-	-	-	60,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
RPR2768	W3397	621	Traverse Road	88,000	-	-	-	-	-	-	-	88,000
RPR2769	W3398	621	Datum Place	21,000	-	-	-	-	-	-	-	21,000
RPR2770	W3399	621	Colreavy Place	34,000	-	-	-	-	-	-	-	34,000
RPR2771	W3400	621	Lindsay Way	67,000	-	-	-	-	-	-	-	67,000
RPR2772	W3401	621	Oxley Ave - #29 Oxley Ave to Sweeney Wy (N)	-	-	-	147,000	-	-	-	-	147,000
RPR2773	W3402	621	Pathfinder Road	-	-	-	165,000	-	-	-	-	165,000
RPR2774	W3403	621	Clare Street	24,000	-	-	-	-	-	-	-	24,000
RPR2775	W3404	621	Floribunda Avenue	43,000	-	-	-	-	-	-	-	43,000
RPR2776	W3405	621	Warwick Road	59,000	-	-	73,000	-	-	-	-	132,000
RPR2778	W3406	621	Aberdare Way	-	-	-	140,000	-	-	-	-	140,000
RPR2779	W3407	621	Addison Way	-	-	-	74,000	-	-	-	-	74,000
RPR2780	W3408	621	Adela Place	17,000	-	-	-	-	-	-	-	17,000
RPR2781	W3409	621	Alroy Street	21,000	-	-	-	-	-	-	-	21,000
RPR2782	W3410	621	Bagley Road	79,000	-	-	-	-	-	-	-	79,000
RPR2783	W3411	621	Darkin Court	38,000	-	-	-	-	-	-	-	38,000
RPR2785	W3412	621	Glenmere Road	-	-	-	113,000	-	-	-	-	113,000
RPR2786	W3413	621	Hawker Ave - Feldgate Pl to Millport Drv	-	-	-	62,000	-	-	-	-	62,000
RPR2787	W3414	621	Moffat Place	-	-	-	67,000	-	-	-	-	67,000
RPR2796	W3415	621	Glade Court	33,000	-	-	-	-	-	-	-	33,000
RPR2798	W3416	621	Kauri Place	38,000	-	-	-	-	-	-	-	38,000
RPR2810	W3417	621	Kanangra Crescent (Eastern Section)	-	-	-	135,000	-	-	-	-	135,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
RPR2811	W3418	621	Myaree Way	-	-	-	125,000	-	-	-	-	125,000
RPR2812	W3419	621	Tandina Way	-	-	-	170,000	-	-	-	-	170,000
RPR2813	W3420	621	Hawker Ave - Springvale Drv to Feldgate Pl	-	-	-	41,000	-	-	-	-	41,000
RPR2814	W3421	621	Athenian Close	27,000	-	-	-	-	-	-	-	27,000
RPR2815	W3422	621	Poseidon / Sail Roundabout	-	-	-	42,000	-	-	-	-	42,000
RPR2816	W3423	621	Sail Trc - Poseidon Rd to Whitmore Tce	-	-	-	38,000	-	-	-	-	38,000
RPR2817	W3424	621	Sail / Whitmore / Abrolhos Roundabout	-	-	-	53,000	-	-	-	-	53,000
RPR2825	W3425	621	Eddington Road	-	-	-	139,000	-	-	-	-	139,000
RPR2826	W3426	621	Springvale Rd - Dorchester Rd to Willow Rd	-	-	-	60,000	-	-	-	-	60,000
RPR2827	W3427	621	Didcot Street	37,000	-	-	-	-	-	-	-	37,000
RPR2835	W3428	621	Kensal Green	-	-	-	104,000	-	-	-	-	104,000
RPR2851	W3429	621	Waterford / Orbell Roundabout	-	-	-	53,000	-	-	-	-	53,000
RPR2863	W3430	621	John Place	-	-	-	43,000	-	-	-	-	43,000
RPR2867	W3431	621	Karalundie Way	-	-	-	104,000	-	-	-	-	104,000
RPR2872	W3432	621	Grand Blvd (NB) - Joondalup to Kendrew	-	-	-	89,534	-	-	-	-	89,534
RPR2874	W3433	621	Hepburn Ave (WB) - Moolanda to Allenswood	-	-	-	87,558	-	-	-	-	87,558
RPR2875	W3434	621	Whitfords Ave (EB) - Alexander to Gibson	-	-	-	632,606	-	-	-	-	632,606

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
RPR2876	W3435	621	Joondalup Drv (SB) - Grand Blvd to Injune	-	-	-	120,863	-	-	-	-	120,863
RPR2878	W3436	621	Coolibah Drv (NB) - Garnkirk to Strathaven	-	-	-	108,060	-	-	-	-	108,060
RPR2879	W3437	621	Whitfords Ave (EB) - Duffy to Mooro	-	-	-	115,662	-	-	-	-	115,662
RPR2885	W3439	621	Lilburne & Readshaw Intersection	-	-	-	40,877	-	-	-	-	40,877
RPR2892	W3440	621	Arran Court	34,000	-	-	-	-	-	-	-	34,000
RPR2898	W3441	621	Cassia Street	-	-	-	43,000	-	-	-	-	43,000
RPR2899	W3442	621	Mirbelia Court	23,000	-	-	-	-	-	-	-	23,000
			Road Preservation/Resurfacing Program	1,750,000	475,941	-	5,681,772	-	-	-	-	7,907,713
SBS2068	W3247	621	Whitfords Av/John Wilkie Tarn Roundabout	168,000	-	-	386,000	-	-	-	-	554,000
SBS2069	W3248	621	Warwick Train Station Entrance	68,333	-	-	106,667	-	-	-	-	175,000
SBS2071	W3443	621	Grand Boulevard & Shenton Ave	30,000	-	-	60,000	-	-	-	-	90,000
SBS2077	W3444	621	Marmion Ave & Burns Beach Road	40,000	-	-	80,000	-	-	-	-	120,000
SBS2078	W3445	621	Marmion Ave & Gilbert Road	72,000	-	-	144,000	-	-	-	-	216,000
SBS2079	W3446	621	Marmion Ave & Ocean Reef Road	50,000	-	-	100,000	-	-	-	-	150,000
SBS2081	W3447	621	Ocean Reef Road & Trappers Drive	50,000	-	-	100,000	-	-	-	-	150,000
SBS2082	W3448	621	Warwick Road & Allenswood Dve	48,000	-	-	96,000	-	-	-	-	144,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
SBS2083	W3449	621	Whitfords Avenue & Trappers Dve	40,000	-	-	80,000	-	-	-	-	120,000
			Blackspot Projects	566,333	-	-	1,152,667	-	-	-	-	1,719,000
SSE2011	W3013	623	Arterial Roads Streetscape Upgrade Program	500,000	-	-	-	-	-	-	-	500,000
SSE2055	W2785	623	Streetscape Renewal Program	200,000	-	-	-	-	-	-	-	200,000
SSE2056	W3450	623	City Centre Streetscape Renewal Program	300,000	-	-	-	-	-	-	-	300,000
SSE2057	W3014	623	Leafy City Program	600,000	-	-	-	-	-	-	-	600,000
			Streetscape Enhancement Program	1,600,000	-	-	-	-	-	-	-	1,600,000
STL2003	W1602	621	Joondalup City Centre Lighting	-	3,771,038	-	-	-	-	-	-	3,771,038
STL2005	W1331	621	Arterial & Urban Road Street Lighting	20,000	-	-	-	-	-	-	-	20,000
STL2048	W3451	621	Warrandyte Park - Floodlighting Upgrade	-	466,667	-	233,333	-	-	-	-	700,000
STL2067	W3452	621	Sir James McCusker Park Path Lighting	65,000	-	-	-	-	-	-	-	65,000
STL2068	W3453	621	Whitfords East Park New Path Way Lighting	75,000	-	-	-	-	-	-	-	75,000
STL2075	W3454	621	Pinnaroo Point Car Park Lighting	80,000	-	-	-	-	-	-	-	80,000
STL2076	W3455	621	Whitfords Nodes Car Park	65,000	-	-	-	-	-	-	-	65,000
STL2079	W3456	621	Hillarys North Toilets Public Access Way	15,000	-	-	-	-	-	-	-	15,000
			Street Lighting Program	320,000	4,237,705	-	233,333	-	-	-	-	4,791,038
SWD2001	W2340	621	Stormwater Drainage Upgrades	20,000	-	-	-	-	-	-	-	20,000
SWD2133	W3257	621	Northshore Ave Sump Renewal works	180,000	-	-	-	-	-	-	-	180,000
SWD2170	W3457	621	Halgania Way Drainage Upgrade	20,000	-	-	-	-	-	-	-	20,000
SWD2171	W3458	621	Morrell Court Drainage Upgrade	30,000	-	-	-	-	-	-	-	30,000
SWD2173	W3459	621	Blackbutt Drive Drainage Upgrade	25,000	-	-	-	-	-	-	-	25,000

Project Number	Cost Code	Team	Project Name	Municipal	Reserve	Trust	Government Grants New	Government Grants Cfwd	Contribution	Estimated Brought Fwd	Loan	Total Required Expenditure
SWD2174	W3274	621	Forrest Park Sump Beautification	50,653	-	-	-	-	-	-	-	50,653
SWD2175	W3275	621	Coolibah Park Sump Beautification	135,000	-	-	-	-	-	-	-	135,000
SWD2179	W3460	621	Nalpa Way Drainage Upgrade	50,000	-	-	-	-	-	-	-	50,000
SWD2180	W3461	621	Waterford / Tuxen Drainage Upgrade	30,000	-	-	-	-	-	-	-	30,000
SWD2181	W3462	621	Princeville Tor Catchments GPTs	30,000	-	-	-	-	-	-	-	30,000
SWD2182	W3463	621	Parin Pioneer Park Development	175,000	-	-	-	-	-	-	-	175,000
SWD2183	W3464	621	Warwick Road Drainage Improvements	35,000	-	-	-	-	-	-	-	35,000
SWD2192	W3465	621	Addison / Adela Drainage Upgrades	25,000	-	-	-	-	-	-	-	25,000
SWD2193	W3466	621	Aberdare / Darkin Drainage Upgrades	30,000	-	-	-	-	-	-	-	30,000
SWD2196	W3467	621	Sandpiper Street Sump Beautification	125,000	-	-	-	-	-	-	-	125,000
SWD2197	W3468	621	Oleaster Way Sump Beautification	125,000	-	-	-	-	-	-	-	125,000
SWD2203	W3469	621	Periwinkle Park Catchment Upgrades	40,000	-	-	-	-	-	-	-	40,000
			Stormwater Drainage Program	1,125,653	-	-	-	-	-	-	-	1,125,653
			Total Works	14,603,976	10,158,646	95,000	8,826,605	-	-	-	-	33,684,227

TOTAL PROJECTS & WORKS				16,548,011	14,691,664	95,000	9,026,605	95,333	-	43,305	-	40,587,918
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VEHICLE AND PLANT REPLACEMENT PROGRAM 2017/2018

ATTACHMENT 7

Fleet Category	Cost Code	Plant Number	Plant Description	Purchase Date	Purchase Price	Estimated New Cost	Estimated Trade value	Change Over	Days Held	Depreciation Rate	Written Down Value	Profit / (Loss)
HEAVY	C2375		COMPACTOR TRUCK SERVICING PUBLIC LITTER BINS	1/11/2016	-	170,000	-	170,000	-	10.0%	-	0
HEAVY	C2383	F95149	TRUCK-ISUZU NQR450 TRYTOP/SIDE LIFTER	1/06/2010	99,392	145,000	25,000	120,000	2,922	7.5%	39,716	(14,716)
HEAVY	C2419	F96019	TRUCK-ISUZU FVH1000 WATER TRUCK	31/05/2009	179,630	190,000	35,000	155,000	3,287	10.0%	17,865	17,135
HEAVY	C2422	F98278	IDXX955 CASE JXU 105 4WD TRACTOR	18/06/2012	83,715	100,000	25,000	75,000	2,191	10.0%	33,463	(8,463)
					362,737	605,000	85,000	520,000			91,044	(6,044)
LIGHT	C2373	F95286	VAN - 1DTI082 HYUNDAI ILOAD	30/11/2011	-	40,000	-	40,000	-	7.5%	-	0
LIGHT	C2374	F95287	VAN - 1DUJ926 MERCEDES VITO 113 CDI LWB	30/12/2011	-	45,000	-	45,000	-	7.5%	-	0
LIGHT	C2384	F95298	UTE - FORD RANGER 4X4 C CAB AUTO	11/07/2012	36,561	43,000	10,000	33,000	1,826	7.5%	22,843	(12,843)
LIGHT	C2385	F95299	UTE-FORD RANGER CREWCAB	27/08/2012	31,020	36,000	10,000	26,000	1,826	7.5%	19,381	(9,381)
LIGHT	C2386	F95300	UTE-FORD RANGER CREWCAB	11/07/2012	28,834	35,000	10,000	25,000	1,826	7.5%	18,015	(8,015)
LIGHT	C2387	F95301	UTE-TOYOTA HILUX 4WD DUAL CAB	8/08/2012	42,840	43,000	18,000	25,000	1,826	7.5%	26,766	(8,766)
LIGHT	C2388	F95311	VAN-HYUNDAI ILOAD	21/08/2012	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2389	F95312	VAN-HYUNDAI ILOAD	21/08/2012	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2390	F95315	VAN-TOYOTA HIACE LWB VAN DSL AUTO	16/04/2013	37,299	42,000	14,000	28,000	1,826	7.5%	23,304	(9,304)
LIGHT	C2391	F95316	UTE-FORD FALCON ECO LPI AUTO	22/10/2012	28,575	35,000	10,000	25,000	1,826	7.5%	17,853	(7,853)
LIGHT	C2392	F95317	UTE-HOLDEN COMMODORE LPG AUTO	27/11/2012	31,048	35,000	10,000	25,000	1,826	7.5%	19,399	(9,399)
LIGHT	C2393	F95318	VAN-HYUNDAI ILOAD	12/12/2012	33,967	38,000	19,000	19,000	1,826	7.5%	21,222	(2,222)
LIGHT	C2394	F95319	VAN-HYUNDAI ILOAD	12/12/2012	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2395	F95320	VAN-HYUNDAI ILOAD VAN DSL	17/12/2012	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2396	F95321	VAN-HYUNDAI ILOAD	12/12/2012	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2397	F95322	VAN-HYUNDAI ILOAD VAN DSL	17/01/2013	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2398	F95323	VAN-HYUNDAI ILOAD VAN DSL	17/01/2013	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2399	F95324	VAN-HYUNDAI ILOAD VAN DSL	17/01/2013	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2400	F95325	VAN-HYUNDAI ILOAD VAN DSL	17/01/2013	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2401	F95326	VAN-HYUNDAI ILOAD VAN DSL	17/01/2013	33,967	38,000	15,000	23,000	1,826	7.5%	21,222	(6,222)
LIGHT	C2402	F95327	VAN-HYUNDAI ILOAD VAN DSL	17/01/2013	33,967	38,000	14,000	24,000	1,826	7.5%	21,222	(7,222)
LIGHT	C2403	F95329	VAN-VOLKSWAGON CADDY MAXI	4/02/2013	30,947	38,000	14,500	23,500	1,826	7.5%	19,336	(4,836)
LIGHT	C2404	F95333	VAN - HYUNDAI- ILOAD	26/02/2013	31,602	38,000	14,000	24,000	1,826	7.5%	19,745	(5,745)
LIGHT	C2405	F95334	VAN - HYUNDAI- ILOAD	26/02/2013	32,117	38,000	14,000	24,000	1,826	7.5%	20,066	(6,066)
LIGHT	C2406	F95336	VAN - HYUNDAI- ILOAD	27/02/2013	32,117	38,000	14,000	24,000	1,826	7.5%	20,066	(6,066)
LIGHT	C2407	F95337	VAN - HYUNDAI- ILOAD	26/02/2013	31,602	38,000	14,000	24,000	1,826	7.5%	19,745	(5,745)
LIGHT	C2408	F95338	VAN - HYUNDAI- ILOAD	26/02/2013	31,602	38,000	14,000	24,000	1,826	7.5%	19,745	(5,745)
LIGHT	C2409	F95339	VAN - HYUNDAI- ILOAD	26/02/2013	32,117	35,000	14,000	21,000	1,826	7.5%	20,066	(6,066)
LIGHT	C2410	F95341	UTE - FORD RANGER PX 4X2,DSL,AUTO	11/03/2012	31,490	35,000	10,000	25,000	2,191	7.5%	17,313	(7,313)
LIGHT	C2411	F95343	UTE-FORD RANGER PX 4X4,DSL	21/06/2013	30,970	35,000	16,000	19,000	1,826	7.5%	19,350	(3,350)
LIGHT	C2412	F95345	UTE - FORD RANGER PJ/XLT W/CANOPY	31/05/2014	43,989	50,000	20,000	30,000	1,461	7.5%	30,783	(10,783)
LIGHT	C2413	F95362	UTE-ISUZU D-MAX 4X4 CREWCAB	6/02/2014	35,815	43,000	16,000	27,000	1,461	7.5%	25,063	(9,063)
LIGHT	C2414	F95370	UTE-TOYOTA HILUX DUALCAB	16/05/2014	33,082	38,000	12,000	26,000	1,461	7.5%	23,151	(11,151)
LIGHT	C2415	F95371	UTE-TOYOTA HILUX DUALCAB	30/05/2014	33,445	38,000	12,000	26,000	1,461	7.5%	23,405	(11,405)
LIGHT	C2416	F95372	UTE-TOYOTA HILUX 4WD D/C RANGER CANOPY	16/06/2014	44,636	48,000	15,000	33,000	1,461	7.5%	31,236	(16,236)
LIGHT	C2417	F95396	VAN - HYUNDAI ILOAD WITH CAB WAL	1/07/2015	40,103	45,000	13,000	32,000	731	7.5%	34,079	(21,079)
LIGHT	C2418	F95397	VAN - HYUNDAI ILOAD WITH CAB WAL	1/07/2015	40,103	45,000	13,000	32,000	731	7.5%	34,079	(21,079)
LIGHT	C2420	F98149	TRAILER-LOW BED MOWING	19/09/2007	22,489	45,000	5,000	40,000	3,653	7.5%	5,608	(608)
LIGHT	C2434	F98897	TRAILER-SINGLE AXLE SKID STEER PIG	30/01/2008	28,420	65,000	7,000	58,000	3,653	7.5%	7,087	(87)
LIGHT	C2435	F98898	TRAILER-7X5 TIPPING BOX , SINGLE AXLE	4/04/2008	3,139	8,000	800	7,200	3,652	7.5%	783	17
LIGHT	C2437	F99060	CAR-HOLDEN COMMODORE LPG WAGON	18/12/2012	34,331	38,000	12,000	26,000	1,826	7.5%	21,450	(9,450)
LIGHT	C2438	F99063	CAR - 1EHZ783 HYUNDA I30	3/10/2013	19,894	22,000	8,000	14,000	1,461	7.5%	13,922	(5,922)
LIGHT	C2439	F99064	CAR - 1EHZ784 - HYUNDAI I30 HATCH	3/10/2013	19,894	22,000	8,000	14,000	1,461	7.5%	13,922	(5,922)
LIGHT	C2440	F99066	CAR - 1EHZ785- HYUNDAI I30	3/10/2013	19,894	22,000	8,000	14,000	1,461	7.5%	13,922	(5,922)
LIGHT	C2441	F99069	CAR - 1EIL194 HYUNDAI I30 HATCH	15/11/2013	19,894	22,000	8,000	14,000	1,461	7.5%	13,921	(5,921)
LIGHT	C2442	F99070	CAR-1 COJ HOLDEN WN CAPRICE	1/11/2003	43,929	50,000	-	50,000	5,114	7.5%	-	0
LIGHT	C2443	F99072	CAR- HYUNDAI I40 TOURER WAGON	23/05/2014	30,497	35,000	10,000	25,000	1,461	7.5%	21,341	(11,341)
					1,441,893	1,779,000	548,300	1,230,700			891,413	(343,113)
PLANT	C2359	F98136	TRAILER-LOW BED MOWING	30/03/2007	-	30,000	-	30,000	-	12.5%	-	0
PLANT	C2360	F98139	TRAILER-LOW BED MOWING	31/03/2007	-	30,000	-	30,000	-	12.5%	-	0
PLANT	C2421	F98217	IDKG348 SKID STEER LOADER-246CAC	2/08/2010	76,960	110,000	40,000	70,000	2,557	12.5%	9,567	30,433
PLANT	C2357	F98270	TRACTOR-KUBOTA M100 XDC 4WD	10/02/2012	-	90,000	-	90,000	-	12.5%	-	0
PLANT	C2358	F98271	TRACTOR-KUBOTA M100 XDC 4WD	21/11/2011	-	90,000	-	90,000	-	12.5%	-	0
PLANT	C2423	F98285	MOWER-TORO GROUNDMASTER 360 4WD	25/01/2013	30,780	38,000	4,500	33,500	1,826	12.5%	11,532	(7,032)
PLANT	C2424	F98286	MOWER-TORO GROUNDMASTER 360 4WD	25/01/2013	30,780	38,000	4,500	33,500	1,826	12.5%	11,532	(7,032)
PLANT	C2425	F98287	MOWER-TORO GROUNDMASTER 360 4WD	25/01/2013	30,780	38,000	4,500	33,500	1,826	12.5%	11,532	(7,032)
PLANT	C2426	F98288	MOWER-TORO GROUNDMASTER 360 4WD	25/01/2013	30,780	38,000	4,500	33,500	1,826	12.5%	11,532	(7,032)
PLANT	C2427	F98289	MOWER-TORO GROUNDMASTER 360 4WD	25/01/2013	30,780	38,000	4,500	33,500	1,826	12.5%	11,532	(7,032)
PLANT	C2428	F98290	MOWER-JARRETT TM232 ROLLER	1/11/2012	12,500	20,000	1,200	18,800	1,826	12.5%	4,683	(3,483)
PLANT	C2429	F98292	LEFIO20 MOWER-TORO 328D 4WD	15/05/2013	28,793	38,000	4,500	33,500	1,826	12.5%	10,788	(6,288)
PLANT	C2430	F98293	MOWER-TORO GROUNDMASTER 360 4WD	15/05/2013	31,552	38,000	4,500	33,500	1,826	12.5%	11,821	(7,321)
PLANT	C2431	F98294	MOWER-TORO GROUNDMASTER 360 4WD	15/05/2013	31,552	38,000	4,500	33,500	1,826	12.5%	11,821	(7,321)
PLANT	C2432	F98295	MOWER-TORO GROUNDMASTER 360 4WD	15/05/2013	31,552	38,000	4,500	33,500	1,826	12.5%	11,821	(7,321)
PLANT	C2433	F98296	MOWER-TORO GROUNDMASTER 360 4WD	15/05/2013	31,552	38,000	4,500	33,500	1,826	12.5%	11,821	(7,321)
PLANT	C2362	F98899	TRAILER-7X5 TIPPING BOX , SINGLE AXLE	24/04/2008	-	12,000	-	12,000	-	12.5%	-	0
PLANT	C2436	F98915	VERTIDRAIN-REDEXIM 7521	17/06/2009	49,800	55,000	1,000	54,000	3,287	12.5%	-	1,000
					448,160	817,000	87,200	729,800			129,982	(42,782)
			Total Expenditure		2,252,790	3,201,000	720,500	2,480,500			1,112,439	(391,939)

Schedule of Fees and Charges 2017-18

ATTACHMENT 8

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Leisure and Cultural Services						
Facility Hire Leisure Centres - Special Events						
Bond - Commercial Special Event		N		\$1,830.00	N/A	\$1,830.00
Bond - Community		N		\$915.00	N/A	\$915.00
Commercial Special Event	Hire fee = 200% of commercial rate	Y		200% of Commercial rate excluding GST	10%	200% of Commercial rate including GST
Cleaning Costs - Special Events	100% of cleaning charges on costed to the hirer	Y		100% of actual cleaning costs	10%	100% of actual cleaning costs including GST
Function Supervisor - After Hours	Rate per hour	Y		100% of employee costs	10%	100% of employee costs including GST
Set Up/Pull down of booked area	Per hour	Y		\$50.00	\$5.00	\$55.00
Facility Hire Bond						
Bond Commercial		N		\$775.00	N/A	\$775.00
Bond Community		N		\$425.00	N/A	\$425.00
City of Joondalup Leisure Centres - Duncraig and Heathridge						
Facility Hire						
Meeting Room - Commercial	Rate per hour	Y		\$17.45	\$1.75	\$19.20
Meeting Room - Community	Rate per hour	Y		\$8.73	\$0.87	\$9.60
Crèche/Playgroup/Workshop/Craft room - Commercial	Rate per hour	Y		\$25.82	\$2.58	\$28.40
Crèche/Playgroup/Workshop/Craft room - Community	Rate per hour	Y		\$12.91	\$1.29	\$14.20
Sports Hall 1 - Commercial	Rate per hour	Y		\$75.27	\$7.53	\$82.80
Sports Hall 1 - Community	Rate per hour	Y		\$37.64	\$3.76	\$41.40
Sports Hall 1 - Schools	Rate per hour	Y		\$28.36	\$2.84	\$31.20
Studio - Commercial	Rate per hour	Y		\$42.55	\$4.25	\$46.80
Studio - Community	Rate per hour	Y		\$21.27	\$2.13	\$23.40
Pottery/Playgroup/Crèche - Commercial	Rate per hour	Y		\$25.82	\$2.58	\$28.40
Pottery/Playgroup/Crèche - Community	Rate per hour	Y		\$12.91	\$1.29	\$14.20
Rooms 1/2/5 - Commercial	Rate per hour	Y		\$25.82	\$2.58	\$28.40
Rooms 1/2/5 - Community	Rate per hour	Y		\$12.91	\$1.29	\$14.20
Rooms 3,4 - Function, Joyce Donley - Commercial	Rate per hour	Y		\$42.55	\$4.25	\$46.80
Rooms 3,4 - Function, Joyce Donley - Community	Rate per hour	Y		\$21.27	\$2.13	\$23.40
City of Joondalup Leisure Centre - Craigie						
Facility Hire - Non Aquatic						
Group Fitness Class Plus Instructor - Commercial	Rate per hour	Y		\$203.64	\$20.36	\$224.00
Group Fitness Class Plus Instructor - Community	Rate per hour	Y		\$101.82	\$10.18	\$112.00
Group Fitness Class Plus Instructor - Schools	Rate per hour	Y		\$76.36	\$7.64	\$84.00
Wellness Room - Commercial	Rate per hour	Y		\$49.09	\$4.91	\$54.00
Wellness Room - Community	Rate per hour	Y		\$24.55	\$2.45	\$27.00
Crèche - Commercial	Rate per hour	Y		\$45.45	\$4.55	\$50.00
Crèche - Community	Rate per hour	Y		\$22.73	\$2.27	\$25.00
Crèche - Schools	Rate per hour	Y		\$17.09	\$1.71	\$18.80
Badminton Court Hire	Rate per hour	Y		\$14.55	\$1.45	\$16.00
Badminton Court Hire - Schools	Rate per hour	Y		\$10.91	\$1.09	\$12.00
Aquatics/Conference Room - Commercial	Rate per hour	Y		\$45.45	\$4.55	\$50.00
Aquatics/Conference Room - Community	Rate per hour	Y		\$22.73	\$2.27	\$25.00
Aquatics/Conference Room - Schools	Rate per hour	Y		\$17.09	\$1.71	\$18.80
Foyer Area - Commercial	Rate per hour	Y		\$78.91	\$7.89	\$86.80
Foyer Area - Community	Rate per hour	Y		\$39.45	\$3.95	\$43.40
Function Room - Commercial	Rate per hour	Y		\$86.18	\$8.62	\$94.80
Function Room - Community	Rate per hour	Y		\$43.09	\$4.31	\$47.40
Function Room - Schools	Rate per hour	Y		\$32.36	\$3.24	\$35.60
Group Fitness Studio - Commercial (rooms only)	Rate per hour	Y		\$50.91	\$5.09	\$56.00
Group Fitness Studio - Community (rooms only)	Rate per hour	Y		\$25.45	\$2.55	\$28.00
Sports Hall 1 - Commercial	Rate per hour	Y		\$94.55	\$9.45	\$104.00
Sports Hall 1 - Community	Rate per hour	Y		\$47.27	\$4.73	\$52.00

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Sports Hall 1 - Half Court - Commercial	Rate per hour	Y		\$47.27	\$4.73	\$52.00
Sports Hall 1 - Half Court - Community	Rate per hour	Y		\$23.64	\$2.36	\$26.00
Sports Hall 1 - Half Court - Schools	Rate per hour	Y		\$17.82	\$1.78	\$19.60
Sports Hall 1 - Schools (between 8:30am and 3:30pm)	Rate per hour	Y		\$35.64	\$3.56	\$39.20
Sports Hall 2, 3 & 4 - Commercial	Rate per hour	Y		\$85.09	\$8.51	\$93.60
Sports Hall 2, 3 & 4 - Half Court - Commercial	Rate per hour	Y		\$42.55	\$4.25	\$46.80
Sports Hall 2, 3 & 4 - Half Court - Community	Rate per hour	Y		\$21.27	\$2.13	\$23.40
Sports Hall 2, 3 & 4 - Half Court - Schools	Rate per hour	Y		\$16.00	\$1.60	\$17.60
Sports Hall 2, 3 & 4 - Regular Community	Rate per hour	Y		\$42.55	\$4.25	\$46.80
Sports Hall 2, 3 & 4 - Schools	Rate per hour	Y		\$32.00	\$3.20	\$35.20
Sports Room - Commercial	Rate per hour	Y		\$21.45	\$2.15	\$23.60
Sports Room - Community	Rate per hour	Y		\$10.73	\$1.07	\$11.80
Sports Room - Schools	Rate per hour	Y		\$8.00	\$0.80	\$8.80
Volleyball Court Hire Full Size	Per hour	Y		\$43.64	\$4.36	\$48.00
Volleyball Court Hire Full Size - Schools	Per hour	Y		\$32.00	\$3.20	\$35.20
Facility Hire- Aquatic Lanes						
Lane Hire (Indoor) - Commercial	Per lane / hour	Y		\$16.36	\$1.64	\$18.00
Lane Hire (Indoor) - Community	Per lane / hour	Y		\$12.18	\$1.22	\$13.40
Lane Hire (Indoor) - Schools	Per lane / hour	Y		\$9.64	\$0.96	\$10.60
Lane Hire (Outdoor) - Commercial	Per lane / hour	Y		\$23.64	\$2.36	\$26.00
Lane Hire (Outdoor) - Community	Per lane / hour	Y		\$17.82	\$1.78	\$19.60
Lane Hire (Outdoor) - Schools	Per lane / hour	Y		\$14.18	\$1.42	\$15.60
Pool Inflatable Hire - includes 1 staff member for 2 hours	Per pool	Y		\$159.09	\$15.91	\$175.00
City of Joondalup Leisure Centre - Memberships						
Service Fees - Total Membership						
Total Membership 12 months Direct Debit	Monthly (minimum 12 month contract)	Y		\$76.36	\$7.64	\$84.00
Membership Flexi - Direct Debit Includes direct debit fee	Monthly (non-Contract)	Y		\$90.91	\$9.09	\$100.00
Membership 1 month	Per 1 month	Y		\$180.91	\$18.09	\$199.00
Membership 3 months	Per 3 months	Y		\$400.00	\$40.00	\$440.00
Membership 12 Months Upfront	Per 12 months	Y		\$904.55	\$90.45	\$995.00
Service Fees - Membership (Gym or Group Fitness)						
Membership 12 Months - Direct Debit Includes direct debit fee	Monthly (minimum 12 month contract)	Y		\$60.91	\$6.09	\$67.00
Membership 12 Months - Direct Debit includes direct debit fee	Monthly (Non-Contract)	Y		\$72.73	\$7.27	\$80.00
Membership 1 Month	Per 1 month	Y		\$154.55	\$15.45	\$170.00
Membership 12 Months Upfront	Per 12 months	Y		\$718.18	\$71.82	\$790.00
Service Fees - Membership (Platinum and Duncraig)						
Membership 12 Months - Direct Debit Includes direct debit fee	Monthly (minimum 12 month contract)	Y		\$51.82	\$5.18	\$57.00
Membership Flexi - Direct Debit Includes direct debit fee	Monthly (Non Contract)	Y		\$61.82	\$6.18	\$68.00
Membership 12 months	Per 12 months	Y		\$604.55	\$60.45	\$665.00
Service Fees - Youth Membership						
Membership Youth - Direct Debit	Monthly (Non Contract)	Y		\$51.82	\$5.18	\$57.00
Membership Youth - 12 months	Per 12 months	Y		\$61.82	\$6.18	\$68.00
Service Fees - Membership Fees						
Cancellation of Direct Debit - between 6 and 12 months		Y		\$72.73	\$7.27	\$80.00
Non-contract establishment fee	Per arrangement	Y		\$45.45	\$4.55	\$50.00
Membership administration fee	Per transaction requirement	Y		\$13.64	\$1.36	\$15.00
New or replacement RFID wrist membership band	Per wristband	Y		\$9.55	\$0.95	\$10.50
New RFID card	Per card	Y		\$3.36	\$0.34	\$3.70
City of Joondalup Leisure Centre - Swimming Programs and Entry Fees						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Service Fees - Learn to Swim Program						
Adult	Per person per class	Y		\$14.91	\$1.49	\$16.40
One on One	Per person, per class, includes 1 parent entry per week	N		\$59.00	N/A	\$59.00
Parent/Child	Per person, per class, includes 1 parent entry per week	N		\$14.80	N/A	\$14.80
Pre-school/School Age	Per person, per class, includes 1 parent entry per week	N		\$16.40	N/A	\$16.40
Child Level 7+	Per person, per class, includes 1 parent entry per week	Y		\$14.91	\$1.49	\$16.40
Service Fees - Swim Squad						
Competitive squad - Stroke Development	Per fortnight	Y		\$52.73	\$5.27	\$58.00
Competitive squad - Juniors	Per fortnight	Y		\$55.45	\$5.55	\$61.00
Competitive squad - Intermediate	Per fortnight	Y		\$68.18	\$6.82	\$75.00
Competitive squad - Transition	Per fortnight	Y		\$70.00	\$7.00	\$77.00
Competitive squad - Seniors	Per fortnight	Y		\$74.55	\$7.45	\$82.00
Competitive squad - Seniors squad (coaching only)	Per fortnight	Y		\$47.73	\$4.77	\$52.50
Fitness squad - 2 sessions per week mid morning	Per fortnight	Y		\$47.73	\$4.77	\$52.50
Fitness squad - 3 sessions per week	Per fortnight	Y		\$62.27	\$6.23	\$68.50
Fitness squad - 5 sessions per week	Per fortnight	Y		\$67.27	\$6.73	\$74.00
Fitness squad - 3 sessions per week (coaching fee only)	Per fortnight	Y		\$36.36	\$3.64	\$40.00
Fitness squad - 5 sessions per week (coaching fee only)	Per fortnight	Y		\$43.64	\$4.36	\$48.00
Service Fees - Aquatic Entry						
Adult Swim - Single	Per person	Y		\$5.73	\$0.57	\$6.30
Adult Swim - 10 passes (10%)		Y		\$51.55	\$5.15	\$56.70
Adult Swim - 20 passes (12.5%)		Y		\$100.18	\$10.02	\$110.20
Adult Swim - 40 passes (15%)		Y		\$194.73	\$19.47	\$214.20
Birthday Party - Up to 15 children (courts only)	Per session	Y		\$227.27	\$22.73	\$250.00
Birthday Party - Up to 15 children (pool only)	Per session	Y		\$240.91	\$24.09	\$265.00
Birthday Party - (pool only) 15-23 children	Per session	Y		\$386.36	\$38.64	\$425.00
Birthday Party - (courts only) 15-23 children	Per session	Y		\$336.36	\$33.64	\$370.00
Birthday Party - (pool only) additional staff member for children u/6	Per session	Y		\$46.36	\$4.64	\$51.00
Christmas Pool Party - Child	Per person	Y		\$9.09	\$0.91	\$10.00
Christmas Pool Party - Adult	Per person	Y		\$5.73	\$0.57	\$6.30
Christmas Pool Party - Family	Per family	Y		\$25.45	\$2.55	\$28.00
Carer/Aide - Special Needs	Per person	N		\$0.00	N/A	\$0.00
Carnival Entry	Per child per session	Y		\$3.00	\$0.30	\$3.30
NON Swimming Aquatic Entry	Per person	Y		\$1.82	\$0.18	\$2.00
Child Swim (2yrs to 17yrs) Single	Per person	Y		\$4.18	\$0.42	\$4.60
Child Swim - 10 passes (10%)		Y		\$37.64	\$3.76	\$41.40
Child Swim - 20 passes (12.5%)		Y		\$73.18	\$7.32	\$80.50
Child Swim - 40 passes (15%)		Y		\$142.18	\$14.22	\$156.40
Adult accompanying Children 2 yrs to 5 yrs	Per person	Y		\$1.82	\$0.18	\$2.00
Children Under 2 yrs	Per person	N		\$0.00	N/A	\$0.00
School Childs entry - in term lessons	Per child	Y		\$2.73	\$0.27	\$3.00
Family Swim (2 Adults + 2 Children) Outdoor Water Playground	Per entry	Y		\$16.82	\$1.68	\$18.50
Spa Lounge Upgrade	Per person	Y		\$4.27	\$0.43	\$4.70
Spa Lounge - Single	Per person	Y		\$10.00	\$1.00	\$11.00
Spa Lounge - 10 passes (10%)		Y		\$90.00	\$9.00	\$99.00
Spa Lounge - 20 passes (12.5%)		Y		\$175.00	\$17.50	\$192.50
Spa Lounge - 40 passes (15%)		Y		\$340.00	\$34.00	\$374.00
Vacation Swimming	Per child per session	Y		\$3.00	\$0.30	\$3.30

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Vacation Swimming - 10 passes		Y		\$27.27	\$2.73	\$30.00
City of Joondalup Leisure Centre - Programs and Services						
Service Fees - Crèche						
Fees - 1st Child	Up to 1.5 hours	Y		\$4.55	\$0.45	\$5.00
Fees - additional children in each family	Up to 1.5 hours	Y		\$4.09	\$0.41	\$4.50
Fees - 1st Child	Up to 3 hours	Y		\$7.27	\$0.73	\$8.00
Fees - additional children in each family	Up to 3 hours	Y		\$6.36	\$0.64	\$7.00
Service Fees - Sports						
Shuttlecock - Sale Only	Each	Y		\$4.55	\$0.45	\$5.00
Bib hire	Per session	Y		\$6.36	\$0.64	\$7.00
Casual Basketball	Rate per hour	Y		\$5.91	\$0.59	\$6.50
Game Fees (Juniors)	Per team/week	Y		\$54.55	\$5.45	\$60.00
Game Fees (Seniors)	Per team/week	Y		\$65.45	\$6.55	\$72.00
Game Fees (Senior Soccer Only)	Per team/week	Y		\$61.82	\$6.18	\$68.00
One off Senior Sport Competition	per team/event	Y		\$72.73	\$7.27	\$80.00
January Competition (one-off)	per team/competition	Y		\$181.82	\$18.18	\$200.00
Social Badminton	Per person/session	Y		\$9.09	\$0.91	\$10.00
Service Fees - Group Fitness (casual)						
Group Fitness Casual Entry Fee	Rate per 1 hour class	Y		\$13.64	\$1.36	\$15.00
Group Fitness Casual Entry Fee - Express Class (30 minutes)	Rate per 30 min class	Y		\$10.00	\$1.00	\$11.00
Platinum Classes	Rate per hour	Y		\$10.00	\$1.00	\$11.00
Group Fitness Casual Entry Fee (Duncraig)	Per hour	Y		\$10.00	\$1.00	\$11.00
Group Fitness Teen Class	Per hour	Y		\$9.09	\$0.91	\$10.00
Service Fees - Gym Entry						
Casual Gym	Rate per session	Y		\$13.64	\$1.36	\$15.00
Other Health Group - gym entry	Rate per session	Y		\$6.36	\$0.64	\$7.00
Casual Gym (Duncraig)	Rate per session	Y		\$10.00	\$1.00	\$11.00
Service Fees - Hire Fees						
Badminton Racquet Hire	Rate per racquet	Y		\$5.00	\$0.50	\$5.50
Ball Hire (Basketball, Soccer and Netball)	Rate per hour	Y		\$5.00	\$0.50	\$5.50
Ball Hire Deposit (Basketball, Soccer and Netball)	Per ball	Y		\$18.18	\$1.82	\$20.00
General Equipment Deposit	Per piece of equipment	Y		\$18.18	\$1.82	\$20.00
Service Fees - Personal and Group Training Fees						
One on One session (Members)	Rate per hour	Y		\$86.36	\$8.64	\$95.00
One on One (Non-Members)	Rate per hour	Y		\$104.55	\$10.45	\$115.00
Two on One (Members)	Per person per hour	Y		\$61.82	\$6.18	\$68.00
Two on One (Non - Members)	Per person per hour	Y		\$74.55	\$7.45	\$82.00
Group Training 3 - 5 (Members)	Per person per hour	Y		\$44.55	\$4.45	\$49.00
Group Training 3 - 5 (Non-Members)	Per person per hour	Y		\$53.64	\$5.36	\$59.00
Team Training (Members)	Per person / per program	Y		\$63.64	\$6.36	\$70.00
Team Training (Non-Members)	Per person / per program	Y		\$127.27	\$12.73	\$140.00
Service Fees - Personal Training Packs Member Discounts						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
One on One (Members) 5 pack 5% discount		Y		5% off prescribed fee	10%	5% off prescribed fee plus GST
One on One (Members) 10 pack 10% discount		Y		10% off prescribed fee	10%	10% off prescribed fee plus GST
One on One (Members) 20 pack 12.5% discount		Y		12.5% off prescribed fee	10%	12.5% off prescribed fee plus GST
One on One (Members) 40 pack 15% discount		Y		15% off prescribed fee	10%	15% off prescribed fee plus GST
Service Fees - Personal Training Packs Non-Members						
One on One (Non - Members) 5 pack 5% discount		Y		5% off prescribed fee	10%	5% off prescribed fee plus GST
One on One (Non - Members) 10 pack 10% discount		Y		10% off prescribed fee	10%	10% off prescribed fee plus GST
One on One (Non - Members) 20 pack 12.5% discount		Y		12.5% off prescribed fee	10%	12.5% off prescribed fee plus GST
One on One (Non - Members) 40 pack 15% discount		Y		15% off prescribed fee	10%	15% off prescribed fee plus GST
Service Fees - Pro Shop						
Badminton Racquet Hire	Rate per racquet	Y		\$5.00	\$0.50	\$5.50
Ball Hire (Basketball, Soccer and Netball)	Rate per hour	Y		\$5.00	\$0.50	\$5.50
Pro Shop Sales	Per item	Y		Cost + Mark-up up to 150%	10%	Cost + Mark-up up to 150% including GST
Service Fees - Special Events						
Platinum Adventure	Per activity	Y		\$11.82	\$1.18	\$13.00
Sports Camp	Per camp	Y		\$150.00	\$15.00	\$165.00
Holiday Activities	Per person/session	Y		\$18.18	\$1.82	\$20.00
Service Fees - Discounts, to apply to Crèche Entry, Memberships, Promotions, Single Aquatic Entry and Lifestyle Courses						
City of Joondalup Surf Club(s) Discount 10% off membership (excluding squads)		Y		10% off prescribed fee	10%	10% off prescribed fee plus GST
Group Discount / Corporate Membership (10%) (12 month membership)		Y		10% off prescribed fee	10%	10% off prescribed fee plus GST
City of Joondalup Full Time Student Discount		Y		25% off prescribed fee	10%	25% off prescribed fee plus GST
City of Joondalup Schools Discount (off Community Rate)		Y		25% off prescribed fee	10%	25% off prescribed fee plus GST
City of Joondalup Seniors/Concession Card Holder Discount		Y		25% off prescribed fee	10%	25% off prescribed fee plus GST
City of Joondalup Seniors/Concession Card Holder Discount (aged 75 years and above)		Y		33.33% off prescribed fee	10%	33.33% off prescribed fee plus GST
14 days for \$14 membership promotion	Per person	Y		\$12.73	\$1.27	\$14.00
30 days for \$30 membership promotion	Per person	Y		\$27.27	\$2.73	\$30.00
3 pack one on one personal training promotion	Rate per 3 x 30 minute sessions	Y		\$72.73	\$7.27	\$80.00
City of Joondalup Leisure Centres						
Programs/Events Fees and Charges						
Note: Schedules are determined by the number of participants enrolled and include instruction fees, promotion and a recovery to the centre equivalent to the cost of running the programme.						
Schedule 1 - Schedule of Fees	Per person / per attendance	Y		\$5.18	\$0.52	\$5.70
Schedule 2 - Schedule of Fees	Per person / per attendance	Y		\$5.64	\$0.56	\$6.20
Schedule 3 - Schedule of Fees	Per person / per attendance	Y		\$6.09	\$0.61	\$6.70
Schedule 4 - Schedule of Fees	Per person / per attendance	Y		\$6.73	\$0.67	\$7.40
Schedule 5 - Schedule of Fees	Per person / per attendance	Y		\$7.27	\$0.73	\$8.00
Schedule 6 - Schedule of Fees	Per person / per attendance	Y		\$7.64	\$0.76	\$8.40
Schedule 7 - Schedule of Fees	Per person / per attendance	Y		\$8.18	\$0.82	\$9.00
Schedule 8 - Schedule of Fees	Per person / per attendance	Y		\$8.73	\$0.87	\$9.60
Schedule 9 - Schedule of Fees	Per person / per attendance	Y		\$9.18	\$0.92	\$10.10
Schedule 10 - Schedule of Fees	Per person / per attendance	Y		\$9.82	\$0.98	\$10.80
Schedule 11 - Schedule of Fees	Per person / per attendance	Y		\$10.27	\$1.03	\$11.30
Schedule 12 - Schedule of Fees	Per person / per attendance	Y		\$10.82	\$1.08	\$11.90
Schedule 13 - Schedule of Fees	Per person / per attendance	Y		\$11.27	\$1.13	\$12.40
Schedule 14 - Schedule of Fees	Per person / per attendance	Y		\$11.91	\$1.19	\$13.10
Schedule 15 - Schedule of Fees	Per person / per attendance	Y		\$12.45	\$1.25	\$13.70
Schedule 16 - Schedule of Fees	Per person / per attendance	Y		\$12.91	\$1.29	\$14.20
Schedule 17 - Schedule of Fees	Per person / per attendance	Y		\$13.36	\$1.34	\$14.70
Schedule 18 - Schedule of Fees	Per person / per attendance	Y		\$13.82	\$1.38	\$15.20

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Schedule 19 - Schedule of Fees	Per person / per attendance	Y		\$14.36	\$1.44	\$15.80
Schedule 20 - Schedule of Fees	Per person / per attendance	Y		\$14.91	\$1.49	\$16.40
Schedule 21 - Schedule of Fees	Per person / per attendance	Y		\$15.45	\$1.55	\$17.00
Schedule 22 - Schedule of Fees	Per person / per attendance	Y		\$15.91	\$1.59	\$17.50
Schedule 23 - Schedule of Fees	Per person / per attendance	Y		\$16.36	\$1.64	\$18.00
Schedule 24 - Schedule of Fees	Per person / per attendance	Y		\$17.00	\$1.70	\$18.70
Schedule 25 - Schedule of Fees	Per person / per attendance	Y		\$17.45	\$1.75	\$19.20
Schedule 26 - Schedule of Fees	Per person / per attendance	Y		\$18.00	\$1.80	\$19.80
Schedule 27 - Schedule of Fees	Per person / per attendance	Y		\$18.55	\$1.85	\$20.40
Schedule 28 - Schedule of Fees	Per person / per attendance	Y		\$19.09	\$1.91	\$21.00
Schedule 29 - Schedule of Fees	Per person / per attendance	Y		\$20.55	\$2.05	\$22.60
Schedule 30 - Schedule of Fees	Per person / per attendance	Y		\$21.18	\$2.12	\$23.30
Joondalup Eisteddfod						
Service Fee						
Single Contestant entry (hard copy)	Rate per entry	Y		\$23.64	\$2.36	\$26.00
Duo/Trio Contestant entry (hard copy)	Rate per entry	Y		\$29.09	\$2.91	\$32.00
Group/Ensemble Contestant entry (hard copy)	Rate per entry	Y		\$34.55	\$3.45	\$38.00
Adult admission	Rate per admission	Y		\$4.09	\$0.41	\$4.50
Student/Concession admission	Rate per admission	Y		\$2.27	\$0.23	\$2.50
Under 5 years free	Rate per admission	N		Free	N/A	Free
Night Markets						
Service Fee						
Hot Food Stall	Rate per stall	Y		\$69.09	\$6.91	\$76.00
Stall Holder Fee - (with Insurance)	Rate per stall per week	Y		\$49.09	\$4.91	\$54.00
Stall Holder Fee - (without Insurance)	Rate per stall per week	Y		\$60.00	\$6.00	\$66.00
Sunday Serenades						
Service Fee						
Sunday Serenades (Concession) -Price expires on 30 April 2017	Rate per Entry	Y		\$9.09	\$0.91	\$10.00
Sunday Serenades (Concession) -Price applicable from 1 May 2017	Rate per Entry	Y		\$10.91	\$1.09	\$12.00
Sunday Serenades (Standard) -Price expires on 30 April 2017	Rate per Entry	Y		\$10.91	\$1.09	\$12.00
Sunday Serenades (Standard) -Price applicable from 1 May 2017		Y		\$13.64	\$1.36	\$15.00
Bronze Subscription (4 Concerts) (Concession)	Rate per subscription	Y		\$39.09	\$3.91	\$43.00
Bronze Subscription (4 Concerts) (Standard)	Rate per subscription	Y		\$49.09	\$4.91	\$54.00
Silver Subscription (6 Concerts) (Concession)	Rate per subscription	Y		\$55.45	\$5.55	\$61.00
Silver Subscription (6 Concerts) (Standard)	Rate per subscription	Y		\$70.00	\$7.00	\$77.00
Gold Subscription (8 Concerts) (Concession)	Rate per subscription	Y		\$70.00	\$7.00	\$77.00
Gold Subscription (8 Concerts) (Standard)	Rate per subscription	Y		\$87.27	\$8.73	\$96.00
Joondalup Festival						
Service Fee						
Festival Markets Stall Holder - 1 Day (without insurance)	Rate per stall	Y		\$190.00	\$19.00	\$209.00
Festival Markets Stall Holder - 1 Day (with insurance)	Rate per stall	Y		\$163.64	\$16.36	\$180.00
Festival Markets Stall Holder - 2 Days (without insurance)	Rate per stall	Y		\$327.27	\$32.73	\$360.00
Festival Markets Stall Holder - 2 Days (with insurance)	Rate per stall	Y		\$304.55	\$30.45	\$335.00
Community Art Exhibition						
Service Fee						
Artist Entry Fee	Rate per entry	Y		\$22.73	\$2.27	\$25.00
General						
Service Fee						
Event food van/provider	Minimum rate per van for major events	Y		\$119.09	\$11.91	\$131.00
Cultural Arts in Focus workshop	Per person per workshop	Y		\$10.91	\$1.09	\$12.00

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Cultural Services event (60 minutes) adult						\$15.00
Cultural Services event (60 minutes) concession						\$10.00
Cultural Services event (60 minutes) child						\$5.00
Cultural Services event (60 minutes) family pass (2 adults, 2 children)						\$35.00
Cultural Services event (30 minutes) adult						\$10.00
Cultural Services event (30 minutes) concession						\$8.00
Cultural Services event (30 minutes) child						\$2.00
Cultural Services event (30 minutes) family pass (2 adults, 2 children)						\$22.00
Recreation Services						
General Administration - Administration Fees						
Cancellation Fee	Cancellation < 28 days prior to booking (20% Booking Fee)	Y		20% of booking fee	10%	20% of booking fee including GST
Cancellation Fee	Cancellation < 14 days prior to booking (100% Booking Fee)	Y		100% of booking fee	10%	100% of booking fee including GST
Additional Cleaning Fee	Per Hour	Y		\$45.45	\$4.55	\$50.00
Set up / pull down of booked area	Per Hour	Y		\$48.18	\$4.82	\$53.00
General Administration - Discounted Hire Fees						
Playgroups and Toy Libraries (50hrs/wk, up to 8 hrs/day)	Playgroups: groups that are run on a voluntary basis by parents and caregivers which provide a range of activities. Toy libraries: groups which operate libraries from which toys, puzzles and/or other games are loaned out to members.	Y		100% discount of prescribed fee	10%	100% discount of prescribed fee
Community Child Care Provider		Y		50% discount of prescribed fee	10%	50% discount of prescribed fee
Community Service and Charitable Groups. (maximum 10 hours per week)	Groups that operate to raise funds for charity and/or provide volunteer-based community services to the community	Y		100% discount of prescribed fee	10%	100% discount of prescribed fee
Life-Saving and/or Life-Preserving Service Groups (10 hrs/wk)	Groups that provide training or services of a life-saving and/or life-preserving nature and are operated by volunteers or paid, qualified professionals.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Junior Recreational or Sporting Groups: Winter season=1 Apr-30 Sept, Summer season=1 Oct-31 Mar (In Season - 10 hrs/wk < 100 members, 35 hrs/wk 100 - 300 members, 65 hrs/wk 300 - 500 members, 90 hrs/wk 500+ members.	Groups that provide recreational, sporting activities for those people aged under 18yrs.	N		100% discount of prescribed fee (50% members of ACSRA)	N/A	100% discount of prescribed fee (50% members of ACSRA)
Adult Recreation and Sporting Groups	Groups that provide recreational and/or sporting activities for those people 18yrs and over but under 55yrs of age.	Y		50% discount of prescribed fee	10%	50% discount of prescribed fee including GST
Senior Citizens Recreational or Sporting Groups (Including Seniors' Interests Groups) (10 hrs/wk < 50 members, 50 hrs/wk 50 - 100 members, 80 hrs/wk 100+ members)	Groups that provide recreational, sporting activities and/or targeted services exclusively for people aged 55yrs and over.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Educational Institution Groups (Parks and reserves e.g. playing fields, sports courts etc. 8 hrs/wk/institution. Buildings e.g. halls, clubrooms etc. 24 hrs/year/institution)	A class, team or group of students from any educational institution.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Residents' or Ratepayers' Groups (10 hrs/wk)	Groups that provide apolitical support and advocacy for local residents and/or ratepayers and are operated by volunteers.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Neighbourhood Watch Groups (10 hrs/wk)	Groups that are registered with the Neighbourhood Watch program coordinated by the Western Australian Police.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Justices of the Peace (10 hrs/wk)	Any qualified Justice of the Peace performing duties relating to his/her position.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Other Not for Profit Community Groups	All other groups defined as not-for-profit community groups	N		50% discount of prescribed fee	N/A	50% discount of prescribed fee
General Administration - Bonds for Casual Hire						
Facility Bond - Low Risk Bookings	Per booking	N		\$250.00	N/A	\$250.00
Facility Bond - Community	Per booking	N		\$750.00	N/A	\$750.00
Facility Bond - Commercial Event	Per booking	N		\$1,300.00	N/A	\$1,300.00
Facility Bond - Commercial Public Event or other high risk function	Per booking	N		\$2,500.00	N/A	\$2,500.00
Park / Beach Bond - Low Risk Booking	Per booking	N		\$100.00	N/A	\$100.00
Park / Beach Bond - Community	Per booking	N		\$400.00	N/A	\$400.00
Park / Beach Bond - Commercial	Per booking	N		\$900.00	N/A	\$900.00
Park / Beach Bond - Commercial Public Event or other high risk function	Per booking	N		\$2,000.00	N/A	\$2,000.00
Key Bond	Per booking	N		\$150.00	N/A	\$150.00
Bond Forfeiture	Dependent on amount forfeited up to total bond amount	Y		Variable to maximum of 100% of bond	10%	Variable to maximum of 100% of bond
General Administration - Discounted Bond Fees - Regular Users						
Playgroups and Toy Libraries	Playgroups: groups that are run on a voluntary basis by parents and caregivers which provide a range of activities. Toy libraries: groups which operate libraries from which toys, puzzles and/or other games are loaned out to members.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Community Child Care Provider		N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Community Service and Charitable Groups	Groups that operate to raise funds for charity and/or provide volunteer-based community services to the community	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Life-Saving and/or Life-Preserving Service Groups	Groups that provide training or services of a life-saving and/or life-preserving nature and are operated by volunteers or paid, qualified professionals.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Junior Recreational or Sporting Groups	Groups that provide recreational, sporting activities for those people aged under 18yrs.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Adult Recreation and Sporting Groups	Groups that provide recreational and/or sporting activities for those people 18yrs and over but under 55yrs of age.	Y		100% discount of prescribed fee	10%	100% discount of prescribed fee including GST
Senior Citizens Recreational or Sporting Groups (Including Seniors' Interests Groups)	Groups that provide recreational, sporting activities and/or targeted services exclusively for people aged 55yrs and over.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Educational Institution Groups	A class, team or group of students from any educational institution.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Residents' or Ratepayers' Groups	Groups that provide apolitical support and advocacy for local residents and/or ratepayers and are operated by volunteers.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Neighbourhood Watch Groups	Groups that are registered with the Neighbourhood Watch program coordinated by the Western Australian Police.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Justices of the Peace	Any qualified Justice of the Peace performing duties relating to his/her position.	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
Other Not for Profit Community Groups	All other groups defined as not-for-profit community groups	N		100% discount of prescribed fee	N/A	100% discount of prescribed fee
General Administration - Special Events						
Commercial Events	Hire fees = 200% of commercial rate	Y		200% of commercial rate	10%	200% of commercial rate including GST

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Active Parks and Reserves						
Regular Season Hire Fees (Summer: October - March, Winter: April - September)						
Community Groups (training and game use)						
Team sports - Ground Use - Maximum 5 hours per team per week for general use	Per team per season	Y		\$461.18	\$46.12	\$507.30
Team Sports Juniors - Ground Use - Maximum 5 hours per team per week for general use	Per team per season	Y		\$230.59	\$23.06	\$253.65
Team Sports - Juniors or Seniors Team sports	Per hour	Y		\$17.14	\$1.71	\$18.85
Non team sports - Triathlon, athletics, archery	Per hour	Y		\$17.14	\$1.71	\$18.85
Community Groups (training or game use only)						
Team sports - Ground Use - Maximum 2.5 hours per team per week for ground use	Per team per season	Y		\$231.23	\$23.12	\$254.35
Team sports juniors - Ground Use - Maximum 2.5 hours per team per week for ground use	Per team per season	Y		\$115.64	\$11.56	\$127.20
Team sports	Per hour	Y		\$17.14	\$1.71	\$18.85
Non team sports - Triathlon, athletics, archery	Per hour	Y		\$17.14	\$1.71	\$18.85
Pre-season Training						
Team sports - Ground Use - Maximum 2 hours per team per week	Per team / per week	Y		\$10.68	\$1.07	\$11.75
Team sports	Per hour	Y		\$17.14	\$1.71	\$18.85
Non team sports - Triathlon, athletics, archery	Per hour	Y		\$17.14	\$1.71	\$18.85
Other - max of 4 hrs per week						
Annual Hire Group - Non Sporting	Per annum	Y		\$737.68	\$73.77	\$811.45
Fireworks Permit Fee	Per booking	Y		\$146.77	\$14.68	\$161.45
Commercial Groups - max of 4 hrs per week						
Seasonal Program	26 weeks per year	Y		\$1,327.27	\$132.73	\$1,460.00
Term Program	10 weeks per year	Y		\$510.91	\$51.09	\$562.00
Commercial Operator Permit - Application Fee	Per application	Y		\$109.64	\$10.96	\$120.60
Commercial Operator Permit Fee - Annual - up to 25 hours per week	Per annum	Y		\$2,040.91	\$204.09	\$2,245.00
Commercial Operator Permit Fee - Annual - more than 25 hours per week	Per annum	Y		\$2,446.36	\$244.64	\$2,691.00
Commercial Operator Permit Fee - Monthly - up to 25 hours per week	Per month	Y		\$227.00	\$22.70	\$249.70
Commercial Operator Permit Fee - Annual - more than 25 hours per week	Per month	Y		\$271.82	\$27.18	\$299.00
Casual Hire Fees						
Community Groups						
Per hour		Y		\$21.55	\$2.15	\$23.70
1/2 day	Maximum of 5 hrs (8.00am - 1.00pm or 1.00pm - 6.00pm)	Y		\$88.64	\$8.86	\$97.50
Full day	Maximum of 10 hours	Y		\$151.95	\$15.20	\$167.15
Commercial Groups						
Per hour	Per hour	Y		\$73.09	\$7.31	\$80.40
1/2 day	Maximum of 5 hrs (8.00am - 1.00pm or 1.00pm - 6.00pm)	Y		\$332.64	\$33.26	\$365.90
Full day	Maximum of 10 hours	Y		\$608.77	\$60.88	\$669.65
Aerial Landing Fee	Per booking	Y		\$126.64	\$12.66	\$139.30
Public Festival / Event - 1/2 day	Maximum of 5 hrs (8.00am - 1.00pm or 1.00pm - 6.00pm)	Y		\$608.77	\$60.88	\$669.65
Festival / Event - Per day	Maximum of 10 hours	Y		\$1,095.68	\$109.57	\$1,205.25
Beaches and Public Open Space Areas						
Casual Hire Fees						
Community Groups						
Per hour	Per hour	Y		\$21.55	\$2.15	\$23.70
Weddings & Ceremonies	Maximum of 2 hours	Y		\$109.64	\$10.96	\$120.60
Commercial groups						
Per hour		Y		\$73.09	\$7.31	\$80.40
1/2 day	Maximum of 5 hrs (8.00am - 1.00pm or 1.00pm - 6.00pm)	Y		\$332.64	\$33.26	\$365.90
Full day	Maximum of 10 hours	Y		\$608.77	\$60.88	\$669.65

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Aerial Landing Fee	Per booking	Y		\$126.64	\$12.66	\$139.30
Public Festival / Event - 1/2 day	Maximum of 5 hrs (8.00am - 1.00pm or 1.00pm - 6.00pm)	Y		\$608.77	\$60.88	\$669.65
Festival / Event - Per day	Maximum of 10 hours	Y		\$1,095.68	\$109.57	\$1,205.25
Community Facilities						
Community Hire Fees - Regular Users						
Community Facility - Meeting Room	Per hour	Y		\$12.92	\$1.29	\$14.21
Community Facility - Activity Room	Per hour	Y		\$13.95	\$1.40	\$15.35
Community Facility - Small Hall Capacity < 100	Per hour	Y		\$24.45	\$2.45	\$26.90
Community Facility - Large Hall Capacity > 100	Per hour	Y		\$28.00	\$2.80	\$30.80
Community Facility - Function Room Capacity > 200	Per hour	Y		\$32.91	\$3.29	\$36.20
Community Hire Fees - Casual Users (non - consecutive bookings)						
Community Facility - Meeting Room	Per hour	Y		\$18.00	\$1.80	\$19.80
Community Facility - Activity Room	Per hour	Y		\$19.64	\$1.96	\$21.60
Community Facility - Small Hall Capacity < 100	Per hour	Y		\$34.27	\$3.43	\$37.70
Community Facility - Large Hall Capacity > 100	Per hour	Y		\$39.18	\$3.92	\$43.10
Community Facility - Function Room Capacity > 200	Per hour	Y		\$48.73	\$4.87	\$53.60
Commercial Hire Fees - Regular Users						
Community Facility - Meeting Room	Per hour	Y		\$25.82	\$2.58	\$28.40
Community Facility - Activity Room	Per hour	Y		\$27.91	\$2.79	\$30.70
Community Facility - Small Hall Capacity < 100	Per hour	Y		\$48.93	\$4.89	\$53.82
Community Facility - Large Hall Capacity > 100	Per hour	Y		\$56.00	\$5.60	\$61.60
Community Facility - Function Room Capacity > 200	Per hour	Y		\$69.68	\$6.97	\$76.65
Commercial Hire Fees - Casual Users (non - consecutive bookings)						
Community Facility - Meeting Room	Per hour	Y		\$36.00	\$3.60	\$39.60
Community Facility - Activity Room	Per hour	Y		\$39.23	\$3.92	\$43.15
Community Facility - Small Hall Capacity < 100	Per hour	Y		\$68.50	\$6.85	\$75.35
Community Facility - Large Hall Capacity > 100	Per hour	Y		\$78.36	\$7.84	\$86.20
Community Facility - Function Room Capacity > 200	Per hour	Y		\$97.45	\$9.75	\$107.20
Outdoor Sports Courts						
Schools- Tennis, Basketball, Netball						
Peak	After 6.00pm - Per court / Per hour	Y		\$11.36	\$1.14	\$12.50
Non - Peak	Before 6.00pm - Per court / Per hour	Y		\$9.09	\$0.91	\$10.00
Community Hire Fees						
Community Groups (training and game use) - Tennis, Basketball, Netball						
Peak	After 6.00pm - Per court/Per annum	Y		\$174.64	\$17.46	\$192.10
Non - Peak	Before 6.00pm - Per court/Per annum	Y		\$139.64	\$13.96	\$153.60
Casual Hire - Tennis, Basketball, Netball						
Peak	After 6.00pm - Per hour/Per court	Y		\$16.45	\$1.65	\$18.10
Non - Peak	Before 6.00pm - Per hour/Per court	Y		\$13.18	\$1.32	\$14.50
Seniors (over 60 years) - Tennis, Basketball, Netball						
Peak	After 6.00pm - Per hour/Per court	Y		\$12.23	\$1.22	\$13.45
Non - Peak	Before 6.00pm - Per hour/Per court	Y		\$9.50	\$0.95	\$10.45
Commercial Hire Fees - Tennis, Basketball, Netball						
Peak	After 6.00pm - Per hour/Per court	Y		\$25.86	\$2.59	\$28.45
Non - Peak	Before 6.00pm - Per hour/Per court	Y		\$20.68	\$2.07	\$22.75
Governance						
Administration Fees - Freedom of Information						
Delivery, Packaging and Postage		Y		Actual Cost	10%	Actual cost including GST
Duplicating a Tape, Film or Computer Information		Y		Actual Cost	10%	Actual cost including GST
Decision Making on Access	Per hour / Pro rata	N	S	\$30.00	N/A	\$30.00
Staff Time Supervising Access	Per hour / Pro rata (Plus actual cost for hire of facilities or equipment)	N	S	\$30.00	N/A	\$30.00
Transcription Staff time for Transcribing Information from Tape or Other Device	Per hour / Pro rata	N	S	\$30.00	N/A	\$30.00
Application Fee - Non Personal Information Only	Per application	N	S	\$30.00	N/A	\$30.00

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Council Publications - Electoral Rolls						
Electoral Roll (electronic copy) - (Subject to statutory declaration to prevent commercial use)	Cost of Electronic Version	Y		\$27.27	\$2.73	\$30.00
Customer Service Fees						
Service Fees - Computer Printing						
Colour A3	Per page	Y		\$1.82	\$0.18	\$2.00
Colour A4	Per page	Y		\$0.91	\$0.09	\$1.00
Black and White A3	Per page	Y		\$0.36	\$0.04	\$0.40
Black and White A4	Per page	Y		\$0.18	\$0.02	\$0.20
Service Fees - Photocopies						
Black and White Photocopier - > 1000	Each A3	Y		\$0.18	\$0.02	\$0.20
Black and White Photocopier - >1000	Each A4	Y		\$0.09	\$0.01	\$0.10
Black and White Photocopier - 100-1000	Each A4	Y		\$0.18	\$0.02	\$0.20
Black and White Photocopier - 100 -1000	Each A3	Y		\$0.27	\$0.03	\$0.30
Black and White Photocopier - 1-100	Each A3	Y		\$0.36	\$0.04	\$0.40
Black and White Photocopier - 1-100	Each A4	Y		\$0.18	\$0.02	\$0.20
Colour Photocopier	Each A3	Y		\$1.82	\$0.18	\$2.00
Colour Photocopier	Each A4	Y		\$0.91	\$0.09	\$1.00
Infrastructure Management						
Service Fees - Administration Charge						
Charge applicable for admin of private works		Y	S	5% of Total Works	10%	5% of Total Works including GST
Service Fees - Subdivision Supervision Fees						
Engineering Supervision fee per Subdivision (Construct and Drain Street)	Without Consulting Engineer and Clerk of Works	Y	S	3% of Total construction costs	10%	3% of total construction costs including GST
Engineering Supervision fee per Subdivision (Construct and Drain Street)	With Consulting Engineer and Clerk of Works	Y	S	1.5% of Total construction costs	10%	1.5% of total construction costs including GST
Defects Liability Bond for Subdivision Civil Works		N	S	5% of Civil contract value	N/A	5% of Civil contract value
Waste Management						
Rated Residential Properties Service Fees - Refuse Collection						
Refuse Collection - Existing Service	Per annum	N		\$346.00	N/A	\$346.00
Refuse Collection - Full and Part Pensioners	Per annum	N		\$346.00	N/A	\$346.00
New or additional Refuse Bin (240 Litre)	Establishment fee	N		\$70.00	N/A	\$70.00
Bins - Functions/Events	Per bin	Y		\$15.91	\$1.59	\$17.50
Refuse Collection - Additional Service	Per annum	N		\$346.00	N/A	\$346.00
Operations Services						
Service Fees - Access						
Remove and Replace Grab Rails	Charge to individuals requesting removal	Y		\$463.64	\$46.36	\$510.00
Service Fees - Verge Protection Device						
Installation of Semi Mountable kerb around corner residential properties	Charge per Linear Metre	Y		\$86.36	\$8.64	\$95.00
Crossover Kerb Fillet (alteration of kerb profile at owner's request)	Charge per Linear Metre	Y		\$86.36	\$8.64	\$95.00
Service Fees - Other Services						
Directional Signs	Per sign	Y		Variable based on sign size	10%	Variable including GST based on sign size
Access Bond - Footpaths						
City Wide	Variable - depending upon infrastructure at each site	N		Variable	N/A	Variable
Access Bond - Public Open Space and Public Accessways						
Resident /Service Provider/ Contractor - Heavy Maintenance (Crane and Earthmoving)		N		\$2,565.40	N/A	\$2,565.40
Resident /Service Provider/ Contractor - Other Access requirements		N		\$767.60	N/A	\$767.60

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Tree Removal/Damage						
Developer/Resident Proposes Removal - Tree Valuation						
Where a property development plan proposes removal of a street tree or trees the developer will pay for the amenity value of the tree or trees with the valuation being determined by the Helliwell Method. All removal costs to be included.	Per Tree	N		Helliwell Tree Amenity Evaluation x \$50.00 + Tree Removal Cost	N/A	Helliwell Tree Amenity Evaluation x \$50.00 + Tree Removal Cost
Developer/Resident Damages Tree - Tree Valuation						
When a Resident/Developer/Utility Services provider damages a tree that results in its removal, the developer or resident will be liable for the following costs (Amenity value of the tree plus removal costs plus local law penalty). The developer or resident will provide a replacement tree to a minimum height of 2 metres to the satisfaction of the Manager of Operations Services. Where the damage to the tree required the City to engage an independent arborist to access the tree, the developer or resident will be liable for the report costs and the cost of any associated recommendations made.	Per Tree	N		Helliwell Tree Amenity Evaluation x \$50.00 + Tree Removal Cost	N/A	Helliwell Tree Amenity Evaluation x \$50.00 + Tree Removal Cost
Utility/Service Provider Damages Tree - Tree Valuation						
Asset Management Services						
Building Asset Management						
Replacement of Keys						
Community Vision Swipe Card Replacement and Setup Fee		Y		\$27.27	\$2.73	\$30.00
KABA Elolegic Key replacement for City leased buildings		Y		\$68.18	\$6.82	\$75.00
Standard Key replacement for City leased buildings and child health centres	Each Replacement	Y		\$25.00	\$2.50	\$27.50
Ranger, Parking and Community Safety						
Ranger Services						
Abandoned vehicles - Reclaim Fee						
Reclaim Fee	Cost recovery	Y		\$172.73	\$17.27	\$190.00
Application Fee - Temporary Permit - Community Information Signs						
Application for Temporary Permit - Community Information Signs	Per Application	Y		\$27.27	\$2.73	\$30.00
Signs - Administrative Fee - Poundage Fee (per sign)						
Poundage Fee	Per Sign	N		\$70.00	N/A	\$70.00
Shopping Trolley (Impound Fee)						
Impound fee for reported Abandoned Shopping Trolleys	Each	Y		\$100.00	\$10.00	\$110.00
Animal Control						
Administration Fee - Cat Registration Fees						
1 year - Pensioners	Cat Act	N	S	\$10.00	N/A	\$10.00
1 year - Standard	Cat Act	N	S	\$20.00	N/A	\$20.00
3 years - Pensioners	Cat Act	N	S	\$21.25	N/A	\$21.25
3 years - Standard	Cat Act	N	S	\$42.50	N/A	\$42.50
Lifetime - Pensioners	Cat Act	N	S	\$50.00	N/A	\$50.00
Lifetime - Standard	Cat Act	N	S	\$100.00	N/A	\$100.00
Administration Fee - Cat Breeding Application						
Application to breed Cats or renewal	Cat Act	N	S	\$100.00	N/A	\$100.00
Administration Fee - Dog Registration Fees						
1 year - Pensioners	Dog Act	N	S	\$25.00	N/A	\$25.00
1 year - Standard	Dog Act	N	S	\$50.00	N/A	\$50.00
3 years - Pensioners	Dog Act	N	S	\$60.00	N/A	\$60.00
3 years - Standard	Dog Act	N	S	\$120.00	N/A	\$120.00
Lifetime - Pensioners	Dog Act	N	S	\$125.00	N/A	\$125.00
Lifetime - Standard	Dog Act	N	S	\$250.00	N/A	\$250.00
Administration Fee - Dog Registration Fees - Sterilised						
1 year - Pensioners	Dog Act	N	S	\$10.00	N/A	\$10.00
1 year - Standard	Dog Act	N	S	\$20.00	N/A	\$20.00
3 years - Pensioners	Dog Act	N	S	\$21.25	N/A	\$21.25
3 years - Standard	Dog Act	N	S	\$42.50	N/A	\$42.50
Administration Fee - Replacement Cat Tag						
Replacement Cat Tag		Y		\$6.64	\$0.66	\$7.30

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Administration Fee - Replacement Dog Tag						
Replacement Dog Tag		Y		\$6.64	\$0.66	\$7.30
Animals - Livestock (Impound Fees)						
Per Head Entire Horses, Mules, Asses, Camels, Bulls or Boars	6.00 am to 6.00 pm	N		\$105.00	N/A	\$105.00
Per Head Entire Horses, Mules, Asses, Camels, Bulls or Boars	6.00 pm to 6.00 am	N		\$105.00	N/A	\$105.00
Per Head Mares, Geldings, Colts, Fillies, Foals, Oxen, Cows, Steers, Heifers, Calves, Rams or Pigs	6.00 pm to 6.00 am	N		\$105.00	N/A	\$105.00
Per Head Mares, Geldings, Colts, Fillies, Foals, Oxen, Cows, Steers, Heifers, Calves, Rams or Pigs	6.00 am to 6.00 pm	N		\$105.00	N/A	\$105.00
Per Head Wethers, Ewes, Lambs, Goats	6.00 pm to 6.00 am	N		\$21.00	N/A	\$21.00
Per Head Wethers, Ewes, Lambs, Goats	6.00 am to 6.00 pm	N		\$21.00	N/A	\$21.00
Animals - Livestock Sustenance (Local Government Act)						
(1) Entire Horses, Mules, Asses, Camels, Bulls, Mares, Geldings, Colts, Fillies, Foals, Oxen, Cows, Heifer or Calves	For each 24 hours or part	Y		\$17.27	\$1.73	\$19.00
(2) Pigs of any description	For each 24 hours or part	Y		\$10.91	\$1.09	\$12.00
(3) Rams, Wethers, Ewes, Lambs or Goats	For each 24 hours or part	Y		\$10.91	\$1.09	\$12.00
Application Fee - Application for Third Dog						
Application for 3rd Dog - Pensioners	Each	Y		\$59.09	\$5.91	\$65.00
Application for 3rd Dog - Standard	Each	Y		\$118.18	\$11.82	\$130.00
RSPCA - Impound Fees						
Surrender Dog Fee to Ranger	Each	Y		\$109.09	\$10.91	\$120.00
Impounding Fees	Per Cat	Y		\$200.00	\$20.00	\$220.00
Impounding Fees	Per Dog	Y		\$200.00	\$20.00	\$220.00
RSPCA Administration Fee						
Microchip Cat	Each Cat	Y		\$45.45	\$4.55	\$50.00
Microchip Dog	Each Dog	Y		\$45.45	\$4.55	\$50.00
Sterilisation - Cats (Male)	Each Cat	Y		\$90.91	\$9.09	\$100.00
Sterilisation - Cats (Female)	Each Cat	Y		\$136.36	\$13.64	\$150.00
Parking Services						
On-Street - Short Term Fees						
Time limits - 1/4 hour to 2 hours	Hourly fee - no daily fee	Y		\$1.64	\$0.16	\$1.80
On-Street - Long Term Fees						
Outer CBD	Hourly fee	Y		\$0.91	\$0.09	\$1.00
Outer CBD	Daily fee	Y		\$4.55	\$0.45	\$5.00
Outer CBD	Weekly fee	Y		\$22.73	\$2.27	\$25.00
On-Street - Long Term Fees						
Inner CBD	Hourly fee	Y		\$1.27	\$0.13	\$1.40
Inner CBD	Daily fee	Y		\$6.36	\$0.64	\$7.00
Inner CBD	Weekly fee	Y		\$31.82	\$3.18	\$35.00
Off-Street - Short Term Fees						
Central Walk Car Park No T1	Hourly fee - no daily fee	Y		\$1.45	\$0.15	\$1.60
McLarty Avenue Car Park No P2	Hourly fee - no daily fee	Y		\$1.45	\$0.15	\$1.60
Off-Street - Long Term Fees						
Lawley Court Car Park No T3	Hourly fee	Y		\$0.91	\$0.09	\$1.00
Lawley Court Car Park No T3	Daily fee	Y		\$4.55	\$0.45	\$5.00
Lawley Court Car Park No T3	Weekly fee	Y		\$22.73	\$2.27	\$25.00
Off-Street - Long Term Fees						
Central Park West Car Park No P8	Hourly fee	Y		\$1.27	\$0.13	\$1.40
Central Park West Car Park No P8	Daily fee	Y		\$6.36	\$0.64	\$7.00
Central Park West Car Park No P8	Weekly fee	Y		\$31.82	\$3.18	\$35.00
Collier Pass Car Park No P9	Hourly fee	Y		\$1.27	\$0.13	\$1.40
Collier Pass Car Park No P9	Daily fee	Y		\$6.36	\$0.64	\$7.00
Collier Pass Car Park No P9	Weekly fee	Y		\$31.82	\$3.18	\$35.00
Davidson Terrace Car Park No P4	Hourly fee	Y		\$1.27	\$0.13	\$1.40

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Davidson Terrace Car Park No P4	Daily fee	Y		\$6.36	\$0.64	\$7.00
Davidson Terrace Car Park No P4	Weekly fee	Y		\$31.82	\$3.18	\$35.00
McLarty Avenue Car Park No P1	Hourly fee	Y		\$1.27	\$0.13	\$1.40
McLarty Avenue Car Park No P1	Daily fee	Y		\$6.36	\$0.64	\$7.00
McLarty Avenue Car Park No P1	Weekly fee	Y		\$31.82	\$3.18	\$35.00
Wise Street Car Park No T4	Hourly fee	Y		\$1.27	\$0.13	\$1.40
Wise Street Car Park No T4	Daily fee	Y		\$6.36	\$0.64	\$7.00
Wise Street Car Park No T4	Weekly fee	Y		\$31.82	\$3.18	\$35.00
Reid Promenade Multi Storey Car Park Fees						
Vehicle	Hourly fee	Y		\$1.27	\$0.13	\$1.40
Vehicle	Daily fee	Y		\$6.82	\$0.68	\$7.50
Vehicle - Entry prior to 8.30am	Daily Fee - Early Bird	Y		\$5.45	\$0.55	\$6.00
Vehicle - Event	Daily Event fee	Y		\$3.64	\$0.36	\$4.00
Motorcycle	Hourly fee	Y		\$0.64	\$0.06	\$0.70
Motorcycle	Daily fee	Y		\$3.18	\$0.32	\$3.50
Motorcycle Event Fee	Daily Event fee	Y		\$1.82	\$0.18	\$2.00
Unreserved Bay	Per month	Y		\$97.27	\$9.73	\$107.00
Reserved Bay - Vehicle Levels 1 and 2	Per month	Y		\$121.82	\$12.18	\$134.00
Reserved Bay - Motorcycle	Per month	Y		\$59.09	\$5.91	\$65.00
Reserved Bay Signs	Per sign	Y		\$145.45	\$14.55	\$160.00
Premium 24 hour access Bay - Lower ground only	Per month	Y		\$145.45	\$14.55	\$160.00
Premium Bay Signs	Per sign	Y		\$145.45	\$14.55	\$160.00
Premium Bay Remote Access Deposit	Per remote	Y				
Remote Access Equipment Replacement Fee	Per Remote	Y		\$45.45	\$4.55	\$50.00
Boom Gate Arm Damage	Per arm	Y		\$45.45	\$4.55	\$50.00
After Hours Vehicle Release	Per vehicle	Y		\$136.36	\$13.64	\$150.00
Parking/Boat Launching Fees						
Ocean Reef Boat Harbour Car Park	Daily fee - no hourly fee	Y		\$9.09	\$0.91	\$10.00
Ocean Reef Boat Harbour Car Park	Annual pass	Y		\$163.64	\$16.36	\$180.00
Ocean Reef Boat Harbour Car Park	Discounted Annual pass - Senior or Pension Card Holders COJ residents only	Y		\$145.45	\$14.55	\$160.00
Parking Bay - Exclusive Use Fees						
Works and private maintenance (Short Term - 1-7 days)	Full day per bay	Y		\$23.64	\$2.36	\$26.00
Works and private maintenance (Short Term - 1-7 days)	1/2 day per bay	Y		\$13.64	\$1.36	\$15.00
Works and private maintenance (Long Term - more than 7 days)	Full day per bay	Y		\$18.18	\$1.82	\$20.00
Works and private maintenance (Long Term - more than 7 days)	1/2 day per bay	Y		\$10.91	\$1.09	\$12.00
Private Property Parking Fees						
Private Property Parking	Registration fee	N		\$200.00	N/A	\$200.00
Infringements						
Final Demand	Each infringement	N	S	\$18.20	N/A	\$18.20
Parking Permits						
Joondalup - City Centre only (maximum five permits per residential address)						
Resident/Visitor Parking Permit The first five (5) permits per household are free. Additional permits incur a fee.	Annual Permit - Issued before 1 July (expires 31 December)	N		\$30.00	N/A	\$30.00
	Annual Permit - Issued after 30 June (expires 31 December)	N		\$20.00	N/A	\$20.00
	Replacement Permit (Damaged, lost or stolen)	N		\$20.00	N/A	\$20.00
Joondalup Suburban Areas - outside of the City Centre (maximum 3 permits per residential address)						
Resident/Visitor Parking Permit The first three (3) permits per household are free. Additional permits incur a fee.	Annual Permit - Issued before 1 July (expires 31 December)	N		\$30.00	N/A	\$30.00
	Annual Permit - Issued after 30 June (expires 31 December)	N		\$20.00	N/A	\$20.00
	Replacement Permit (Damaged, lost or stolen)	N		\$20.00	N/A	\$20.00
Financial Services						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Rates - Rates Information						
Rate Ownership Searches	Each	N		\$13.00	N/A	\$13.00
Rates and Charges Enquiries	Each	N		\$34.00	N/A	\$34.00
Rates Instalment Administration Fee	Per Instalment Notice	N		\$12.00	N/A	\$12.00
Rates Payment Arrangement Fee (by Direct Debit)	Per Arrangement	N		\$34.00	N/A	\$34.00
Rates Payment Arrangement Fee (other than by Direct Debit)	Per Arrangement	N		\$52.00	N/A	\$52.00
Reprint of previous year's rate notices (excludes current year)	Per rate notice	Y		\$11.82	\$1.18	\$13.00
Dishonoured Direct Debit	Each	Y				
Direct Debit Return/Dishonour	Each	Y		\$2.50	\$0.25	\$2.75
Rejected Direct Debit	Each	Y		\$0.50	\$0.05	\$0.55
Fee for refunding overpayment of an instalment payment	Per event	Y		\$10.00	\$1.00	\$11.00
Issue of Notice of Discontinuance	Per notice	Y		\$40.00	\$4.00	\$44.00
Credit Card Payments - Rates Notices						
Surcharge for rate notice payments by Visa or MasterCard Credit Cards	% of payment amount	N		0.5% of payment including GST as applicable	N/A	0.5% of payment including GST as applicable
Planning Services						
Administration Fee - Administrative Charges						
Scheme Amendments	Per amendment	Y	S	Costs estimated from hourly rates in Regulations	10%	Costs estimated from hourly rates in Regulations plus GST
Structure Plans		Y	S	Costs estimated from hourly rates in Regulations	10%	Costs estimated from hourly rates in Regulations plus GST
Administration Fee - Subdivision Clearance						
Administration Charge	a) 0 - 5 Lots	N	S	\$73.00 per lot	N/A	\$73.00 per lot
Administration Charge	b) 5 -195 Lots	N	S	\$73.00 per lot for first 5 lots and then \$35.00 per lot	N/A	\$73.00 per lot for first 5 lots and then \$35.00 per lot
Administration Charge	c) 196 plus lots	N	S	\$7,393.00	N/A	\$7,393.00
Application for Certificate of Approval for a strata plan, plan of re-subdivision or consolidation (Form 24)						
Administration Charge	Number of allotments between 1 - 5 lots	N	S	\$656.00 plus \$65.00 per lot	N/A	\$656.00 plus \$65.00 per lot
Administration Charge	Number of allotments between 6 - 100 lots	N	S	\$981.00 plus \$43.50 per lot in excess of five lots	N/A	\$981.00 plus \$43.50 per lot in excess of five lots
Administration Charge	Number of allotments in excess of 100 lots	N	S	The application fee is capped at 100 lots. The maximum fee payable is \$5,113.50	N/A	The application fee is capped at 100 lots. The maximum fee payable is \$5,113.50
Application Fees - Development Application Fees						
a) Change of use application or for alteration or extension or change of a non-conforming use to which development application fees do not apply		N	S	\$295.00 and if the change of use or the alteration or extension or change of the non-conforming use has commenced an additional amount of \$590.00 by way of penalty	N/A	\$295.00 and if the change of use or the alteration or extension or change of the non-conforming use has commenced an additional amount of \$590.00 by way of penalty
b) Development Applications	Less than \$50,000	N	S	\$147.00	N/A	\$147.00
c) Development Applications	\$50,000 - \$500,000	N	S	0.32% of the estimated cost of development	N/A	0.32% of the estimated cost of development
d) Development Applications	\$500,000 - \$2.5million	N	S	\$1,700.00 plus 0.257% for every \$1 in excess of \$500,000	N/A	\$1,700.00 plus 0.257% for every \$1 in excess of \$500,000
e) Development Applications	\$2.5million - \$5million	N	S	\$7,161.00 plus 0.206% for every \$1 in excess of \$2.5 million	N/A	\$7,161.00 plus 0.206% for every \$1 in excess of \$2.5 million
f) Development Applications	\$5million - \$21.5million	N	S	\$12,633.00 plus 0.123% for every \$1 in excess of \$5 million	N/A	\$12,633.00 plus 0.123% for every \$1 in excess of \$5 million
g) Development Applications	More than \$21.5 million	N	S	\$34,196.00	N/A	\$34,196.00

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
NOTE: Development Applications above categories b) - g) penalty rate to apply.		N	S	If the development has commenced or been carried out, an additional amount by way of penalty, that is twice the amount of the maximum fee payable for determination of the application - refer paragraph (b), (c), (d), (e), (f), or (g)	N/A	If the development has commenced or been carried out, an additional amount by way of penalty, that is twice the amount of the maximum fee payable for determination of the application - refer paragraph (b), (c), (d), (e), (f), or (g)
h) Home occupation application	Initial fee	N	S	\$222.00 and, if the home occupation has commenced an additional amount of \$444.00 by way of penalty	N/A	\$222.00 and, if the home occupation has commenced an additional amount of \$444.00 by way of penalty
l) Home occupation application	Renewal fee (where required)	N	S	\$73.00 and, if the approval to be renewed has expired an additional amount of \$146.00 by way of penalty	N/A	\$73.00 and, if the approval to be renewed has expired an additional amount of \$146.00 by way of penalty
J) Determining an application to amend or cancel development approval	Per application	N	S	\$295.00	N/A	\$295.00
Application Fees - Written Planning Advice						
Written Planning Advice		Y	S	\$66.36	\$6.64	\$73.00
Application Fees - Zoning Certificate						
Zoning Certificate		N	S	\$73.00	N/A	\$73.00
Application to Close						
Pedestrian Access Way (PAW) Closure	Per application	Y		\$1,754.55	\$175.45	\$1,930.00
Open Space/Reserve/Road or Other Closure						
Application to close/excise	Per application	Y		\$1,392.73	\$139.27	\$1,532.00
Licences - Liquor licence						
Section 40 Town Planning Certificate	Per application	N		\$143.00	N/A	\$143.00
Publications - General Publications						
General Publications	a) 0 - 9 pages	Y		\$10.41	\$1.04	\$11.45
General Publications	b) 10 - 50 pages	Y		\$15.82	\$1.58	\$17.40
General Publications	c) 51 - 100 pages	Y		\$29.50	\$2.95	\$32.45
General Publications	d) 101 - 200 pages	Y		\$46.36	\$4.64	\$51.00
Publications - Plans/Maps (various sizes)						
Extract from Tax Plan (A3/A4)	Black & white	Y		\$7.09	\$0.71	\$7.80
Legend for schemes	Colour	Y		\$15.82	\$1.58	\$17.40
MRS, DPS No. 2 & R Code Scheme Maps (>AO)	Colour	Y		\$61.82	\$6.18	\$68.00
MRS, DPS No. 2 & R Code Scheme Maps (>AO) Locality	Colour	Y		\$61.82	\$6.18	\$68.00
MRS, DPS No. 2 & R Code Scheme Maps (>AO) Prints	Black & white	Y		\$15.82	\$1.58	\$17.40
MRS, DPS No. 2 & R Code Scheme Maps (A1)	Colour	Y		\$40.91	\$4.09	\$45.00
MRS, DPS No. 2 & R Code Scheme maps (A3)	Colour	Y		\$36.36	\$3.64	\$40.00
Plans / Maps (various sizes)	Black & white	Y		\$15.82	\$1.58	\$17.40
Single Locality (A3/A4)	Black & white	Y		\$7.09	\$0.71	\$7.80
Single Locality (A3/A4)	Plot colour	Y		\$24.09	\$2.41	\$26.50
Special Maps	Per copy	Y		Price on Application	10%	Price on Application
Special Maps - Tax Plan - Black & White	Per copy	Y		Price on Application	10%	Price on Application
Cash-in-Lieu of Car Parking						
Joondalup City Centre	Per car bay	N		\$34,323.00	N/A	\$34,323.00
Standard District Centres (Services Industrial/Commercial Land)	Per car bay	N		\$25,929.00	N/A	\$25,929.00
Beachfront Commercial	Per car bay	N		\$69,429.00	N/A	\$69,429.00
Compliance and Regulatory Services						
Application Fees - Outdoor Eating						
Application Fees - Outdoor Eating	Per application	N		\$318.00	N/A	\$318.00
Permits - Outdoor Eating						
Annual Permit Fee	Per annum	N		\$318.00	N/A	\$318.00
Transfer of Permit Fee	Per application	N		\$40.00	N/A	\$40.00
Alfresco Dining						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Alfresco Dining (Use of Public Land)	Per annum per square metre of Public Land	N		\$32.00	N/A	\$32.00
Application Fees - Sign Licence Applications						
a) Development Sign	Per class of sign	N		\$103.00	N/A	\$103.00
b) Horizontal Sign	Per class of sign	N		\$103.00	N/A	\$103.00
c) Illuminated Sign - on roof	Per class of sign	N		\$103.00	N/A	\$103.00
d) Illuminated Sign - other	Per class of sign	N		\$103.00	N/A	\$103.00
e) Illuminated Sign - under veranda	Per class of sign	N		\$103.00	N/A	\$103.00
f) Pylon or Tower Sign	Per class of sign	N		\$103.00	N/A	\$103.00
g) Sign Panel	Per class of sign	N		\$103.00	N/A	\$103.00
h) Any Other Sign	Per class of sign	N		\$103.00	N/A	\$103.00
Application Fees - Written Health Report to Settlement Agents						
Application Fees - Written Health Report to Settlement Agents	Per report	Y		\$70.00	\$7.00	\$77.00
Private Swimming Pools (Non-Statutory) - Inspection Fees and Written Report						
Inspection Fee and Written report per pool (Non - Statutory)	Per inspection	N		\$204.00	N/A	\$204.00
Private Swimming Pools - Infringements						
Failing to Enclose a Swimming Pool - Where Notice has been Served		N	S	\$200.00	N/A	\$200.00
Private swimming pools - Inspection Fees (Statutory)						
Inspection Fee per pool (Statutory)	Per annum	N	S	\$36.43	N/A	\$36.43
Administration Fees						
Copy of food sampling results	Per sample	N		\$60.00	N/A	\$60.00
Service Fees - Research information not related to current applications						
Research information not related to current applications	Per hour	Y		\$84.55	\$8.45	\$93.00
Application Fee - Public Building						
Single event with capacity to accommodate less than 600 persons - Where no inspection is required	Per application	N	S	\$129.00	N/A	\$129.00
Capacity to accommodate less than 5000 persons	Per application	N	S	\$327.00	N/A	\$327.00
Capacity to accommodate more than 5000 persons	Per application	N	S	\$665.00	N/A	\$665.00
Food Business Registration						
Food Business Registration Fee	Per application	N		\$166.00	N/A	\$166.00
Food Business Enforcement Fee						
Administration Fee (school canteens excluded)	Per annum	N		\$68.00	N/A	\$68.00
Inspection Fee (school canteens excluded)	Per Inspection	Y		\$102.73	\$10.27	\$113.00
Inspection Fee (temporary food stalls and vehicles)	Per Inspection	Y		\$57.27	\$5.73	\$63.00
Late Payment Fee	Per invoice	N		\$39.00	N/A	\$39.00
Food Notification Fee						
Food Notification Fee	Per application	N		\$60.00	N/A	\$60.00
Application Fee - Skin Penetration Premises						
Application Fee for approval of a skin penetration premises	Per application	N		\$143.00	N/A	\$143.00
Hairdressing establishments Inspection Fee						
Hairdressing establishment	Per application	N		\$143.00	N/A	\$143.00
Licences - Caravan Park Licence						
Annual Fee by way of penalty for renewal after expiry	Annual fee by way of penalty for renewal after expiry	N	S	\$20.00	N/A	\$20.00
Long Site Stays - \$6.00 per site Stay Sites and Sites in Transit Camps - \$6.00 per site \$3.00 per site \$1.50 per site (Minimum - \$200)	Short Camp Site Overflow Site Per annum	N	S	Long Site Stays - \$6.00 per site + Short Stay Sites and Sites in Transit Camps - \$6.00 per site + Camp Site \$3.00 per site + Overflow Site \$1.50 per site (Minimum - \$200)	N/A	Long Site Stays - \$6.00 per site + Short Stay Sites and Sites in Transit Camps - \$6.00 per site + Camp Site \$3.00 per site + Overflow Site \$1.50 per site (Minimum - \$200)
Temporary Licence - Minimum	Pro rata amount of the fee payable under annual licence for the period of time for which the licence is to be in force	N	S	\$100.00	N/A	\$100.00
Transfer of Licence	Transfer of licence	N	S	\$100.00	N/A	\$100.00
Administration Fee - Dog Kennels Registration Fee						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Dog Kennels Registration Fee - minimum charge	Per annum	N		\$618.00	N/A	\$618.00
Dog Kennels Registration Fee - per dog	Per annum	N		\$15.50	N/A	\$15.50
Licences - Cattery Licences						
Cattery Licences	Per annum	N		\$143.00	N/A	\$143.00
Licences - Fencing						
Licence - Electrified Fence	Private property Local Law	N		\$108.00	N/A	\$108.00
Licences - Gaming permit (may be reduced to NIL when issued in conjunction with the hire/use of City property)						
Commercial	Per application	N		\$143.00	N/A	\$143.00
Community Organisation	Per application	N		\$35.00	N/A	\$35.00
Licences - Liquor licence						
Section 39 Health Certificate	Per application	N		\$143.00	N/A	\$143.00
Licences - Lodging House						
Application Fee	Application fee	N		\$293.00	N/A	\$293.00
Licence fee	Per annum	N		\$268.00	N/A	\$268.00
Registration Transfer	Per registration	N		\$37.00	N/A	\$37.00
Licences - Materials on Street Licences (Hoarding)-Verge Permit						
Hoarding-Verge Permit	Per m ² per month	N	S	\$1.00	N/A	\$1.00
Licences - Offensive Trade Licences						
Butcher shops and similar doing fat rendering, fat extracting or tallow melting	Per annum	N	S	\$171.00	N/A	\$171.00
Fish Curing	Per annum	N	S	\$211.00	N/A	\$211.00
Fish processing establishments (in which whole fish are cleaned and prepared)	Per annum	N	S	\$298.00	N/A	\$298.00
Gut Scraping (Preparation of Sausage Skin)	Per annum	N	S	\$171.00	N/A	\$171.00
Laundries, dry-cleaning establishments	Per annum	N	S	\$147.00	N/A	\$147.00
Other offensive trades not specified	Per annum	N	S	\$298.00	N/A	\$298.00
Poultry processing establishments	Per annum	N	S	\$298.00	N/A	\$298.00
Shellfish and Crustacean Processing	Per annum	N	S	\$298.00	N/A	\$298.00
Licences - Pigeons						
Application Fee	Per application	N		\$121.00	N/A	\$121.00
Registration Fee	Per annum	N		\$61.00	N/A	\$61.00
Application Fee - Animal Local Laws						
Annual registration to keep a miniature pig	Per application	N		\$80.00	N/A	\$80.00
Annual registration to keep a miniature horse	Per application	N		\$80.00	N/A	\$80.00
Licences Fees - Disposal of Effluent and Liquid Waste						
Disposal of Effluent and Liquid Waste Application Fee	Per application	N	S	\$118.00	N/A	\$118.00
Disposal of Effluent and Liquid Waste Permit Fee	Per permit	N	S	\$118.00	N/A	\$118.00
Disposal of Effluent and Liquid Waste Report Fee	Per report	N	S	\$118.00	N/A	\$118.00
Licences Fees - Trading In Public Places And Local Government Property						
Trading Application	Per application	N		\$35.00	N/A	\$35.00
Street Market Application with 0-2 Food Stalls (commercial)	Per application	N		\$108.00	N/A	\$108.00
Street Market Application with 3-5 Food Stalls (commercial)	Per application	N		\$234.00	N/A	\$234.00
Street Market Application with >5 Food Stalls (commercial)	Per application	N		\$227 plus \$34.00 for each additional food stall	N/A	\$227 plus \$34.00 for each additional food stall
Street Market application (not for profit groups)	Per application	N		\$35.00	N/A	\$35.00
Trading/Street Market Permit (commercial)	Per annum	N		\$757.00	N/A	\$757.00
Trading/Street Market Permit (commercial)	Per Day	N		\$75.00	N/A	\$75.00
Trading/Street Market Permit (not for profit groups)	Per annum	N		\$0.00	N/A	\$0.00
Permit Transfer	Per transfer	N		\$49.00	N/A	\$49.00
Street Entertainment Permit	Per Application	N		\$75.00	N/A	\$75.00
Permits - Building Permits						
(a) For the grant of a building permit to do building work in respect of a building or incidental structure of Class 1 and 10						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
- Uncertified application	Per application	N	S	0.32% of the estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$96.00	N/A	0.32% of the estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$96.00
- Certified application	Per application	N	S	0.19% of the estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$96.00	N/A	0.19% of the estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$96.00
(b) For the grant of a building permit to do building work in respect of a building or incidental structure of Class 2 to 9						
- Certified application	Per application	N	S	0.09% of the estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$96.00	N/A	0.09% of the estimated value (inclusive of GST) of the proposed building work as determined by the permit authority but not less than \$96.00
(c) For the grant of a building permit to do building work in respect of a building or incidental structure for an amended granted	Per application	N	S	Modified fee - the relevant building permit application fee methodology outlined in (a) and (b) above is to be applied, except that the estimated value of the proposed building work as determined by the permit authority is to be calculated by determining the estimated value of the building work as amended, minus the estimated value of the building work as determined by the permit authority declared for the purposes of the calculation of the fee for the building permit already granted but not less than \$96	N/A	Modified fee - the relevant building permit application fee methodology outlined in (a) and (b) above is to be applied, except that the estimated value of the proposed building work as determined by the permit authority is to be calculated by determining the estimated value of the building work as amended, minus the estimated value of the building work as determined by the permit authority declared for the purposes of the calculation of the fee for the building permit already granted but not less than \$96
Permits - Demolition Permits						
(a) For the grant of a demolition permit to do demolition work in respect of a building or incidental structure of Class 1 and 10	Per application	N	S	\$96.00	N/A	\$96.00
(b) For the grant of a demolition permit to do demolition work in respect of a building or incidental structure Class 2 to 9	Per application	N	S	\$96.00 per storey	N/A	\$96.00 per storey
Permits - Occupancy Permits						
Application for occupancy permit for completed building (Class 2 to 9 buildings)	Per application	N	S	\$96.00	N/A	\$96.00
Application for temporary occupancy permit for incomplete building	Per application	N	S	\$96.00	N/A	\$96.00
Application for modification of occupancy permit for additional use of building on temporary basis	Per application	N	S	\$96.00	N/A	\$96.00
Application for replacement occupancy permit for permanent change of building use and classification	Per application	N	S	\$96.00	N/A	\$96.00
Application for occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision - Class 2 to 9 buildings	Per application	N	S	\$104.65 or \$10.50 per strata unit, whichever is greater	N/A	\$104.65 or \$10.50 per strata unit, whichever is greater
Application for occupancy permit for unauthorised Class 2 to 9 buildings - certified	Per application	N	S	0.18% of the estimated value (inclusive of GST) of the building work as determined by the permit authority, but not less than \$96.00	N/A	0.18% of the estimated value (inclusive of GST) of the building work as determined by the permit authority, but not less than \$96.00
Building approval certificate for unauthorised Class 1 and 10 - certified	Per application	N	S	0.38% of the estimated current value (inclusive of GST) of the unauthorised building work as determined by the permit authority, but not less than \$96.00	N/A	0.38% of the estimated current value (inclusive of GST) of the unauthorised building work as determined by the permit authority, but not less than \$96.00
Application for occupancy permit for building with existing authorisation	Per application	N	S	\$96.00	N/A	\$96.00
Application for building approval certificate for building with existing authorisation (Class 1 and 10 buildings)	Per application	N	S	\$96.00	N/A	\$96.00
Fees for Services						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Certificate of design compliance	All application values	Y		\$449.09 plus 0.1% of estimated value of work	10%	\$509.00 plus 0.1% of estimated value of work
Certificate of design compliance, including Rcode (where required), Building and Health assessments - Residential class 1a and 10 buildings only	Estimated construction value <= \$400,000	Y		\$371.82	\$37.18	\$409.00
Certificate of design compliance, including Rcode (where required), Building and Health assessments - Residential class 1a and 10 buildings only	Estimated construction value: \$400,001 - \$600,000	Y		\$477.27	\$47.73	\$525.00
Certificate of design compliance, including Rcode (where required), Building and Health assessments - Residential class 1a and 10 buildings only	Estimated construction value: \$600,001 - \$800,000	Y		\$583.64	\$58.36	\$642.00
Certificate of design compliance, including Rcode (where required), Building and Health assessments - Residential class 1a and 10 buildings only	Estimated construction value: \$800,001 - \$1,000,000	Y		\$690.00	\$69.00	\$759.00
Certificate of design compliance, including Rcode (where required), Building and Health assessments - Residential class 1a and 10 buildings only	Estimated construction value > \$1,000,000	Y		0.091% of estimated construction value	10%	0.1% of estimated construction value
Certificate of design compliance, including Rcode (where required), Building and Health assessments - Strata Units only	Per Unit	Y		\$264.55	\$26.45	\$291.00
Certificate of building compliance - Minor class 10 structures	Per structure	Y		\$264.55	\$26.45	\$291.00
Certificate of building compliance - Class 1a buildings		Y		\$398.18	\$39.82	\$438.00
Certificate of building compliance - Strata Units	Per Unit	Y		\$184.55	\$18.45	\$203.00
Inspections - Certificate of Construction Compliance, Building compliance, miscellaneous inspections	Minimum fee	Y		\$224.55 for first hour then \$112.73/hr or part thereof	10%	\$254 for first hour then \$128/hr or part thereof
Inspections : Certificate of Construction Compliance, Building compliance, miscellaneous inspections - Additional or cancelled inspections	Minimum fee	Y		\$112.73/hr or part thereof	10%	\$128/hr or part thereof
Inspections : Certificate of Construction Compliance, Building compliance, miscellaneous inspections - When inspection period exceeds 2 hours	Minimum fee	Y		\$112.73/hr or part thereof	10%	\$128/hr or part thereof
Inspections : Certificate of Construction Compliance, Building compliance, miscellaneous inspections - Inspections requested out of normal working hours	Minimum fee	Y		\$168.18/hr or part thereof	10%	\$191.00/hr or part thereof
Review of alternative solutions	Minimum fee	Y		\$224.55for first hour then \$112.73/hr or part thereof	10%	\$254 for first hour then \$128/hr or part thereof
Referral per authority	Set fee	Y		\$116.36	\$11.64	\$128.00
Where negotiations with other authorities exceed 1 Hour	Minimum fee	Y		\$112.73/hr or part thereof	10%	\$128/hr or part thereof
Unauthorised structures - inspection	Minimum fee	Y		\$449.55	\$44.95	\$494.50
Unauthorised structures - additional inspection	Minimum fee	Y		\$112.73/hr or part thereof	10%	\$128/hr or part thereof
R-Codes assessment - Single dwelling and works in excess of \$20,000	Set fee	Y		\$230.91	\$23.09	\$254.00
R-Codes assessment - All works less than \$20,000	Set fee	Y		\$116.36	\$11.64	\$128.00
Noise Monitoring Fee						
Reg 18 Noise Monitoring Fee	Per hour	N		\$93.00	N/A	\$93.00
Application Fees						
Approval for non - complying event Reg 18	Per application	N	S	\$1,000.00	N/A	\$1,000.00
Approval for non - complying event Reg 18 - Late Fee	Per application	N	S	\$250 (where application is received within 59 days of the event)	N/A	\$250 (where application is received within 59 days of the event)
Noise Management Plan Reg 14A (essential services)	Per application	N	S	\$500.00	N/A	\$500.00
Venue Approval Reg 19B	Per application	Y	S	\$90 per hour of assessment (maximum of \$15,000)	10%	\$99 per hour of assessment (maximum of \$15,000)
Event Notification Reg 19D	Per application	N	S	\$500 (where application is received within 59 days of the event)	N/A	\$500 (where application is received within 59 days of the event)
Licences - Fencing						
Licence - Razor Wire Fence	Private Property Local Law	N		\$103.00	N/A	\$103.00
Licence - Tennis Court Floodlighting	Private Property Local Law	N		\$103.00	N/A	\$103.00
Administration Fees - Private Property Local Laws						
Approval gates across ROW's/PAW's/road reserves annual fee		N		\$103.00	N/A	\$103.00
Approval/variation to sufficient fence		N		\$64.00	N/A	\$64.00
Approval estate fencing 0.25% of works approved as part of Development approval)	(NIL if Minimum charge	N		\$103.00	N/A	\$103.00
Approval general fencing discretion		N		\$103.00	N/A	\$103.00
Service Fees						
Bacteriological Water sampling (private supplies on request)	Per test	Y		\$54.55	\$5.45	\$60.00
Consultation charge out rate	Per hour	Y		\$84.55	\$8.45	\$93.00

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Noise Monitoring consultancy	Per hour - includes monitoring and report	Y		\$84.55	\$8.45	\$93.00
Aquatic Facility Fee						
Sampling Fee	Per monthly visit	Y		\$28.18	\$2.82	\$31.00
Service Fees - Land Purchase Inquiry						
Land Purchase Inquiry	Each	Y		\$56.36	\$5.64	\$62.00
Publications - Sale of Building Plans						
Commercial and Industrial Fiche	First copy	Y		\$75.82	\$7.58	\$83.40
Printed Plans	Each subsequent copy	Y		\$38.64	\$3.86	\$42.50
Residential	Per copy	Y		\$53.64	\$5.36	\$59.00
Site Plan	Per copy	Y		\$24.55	\$2.45	\$27.00
Viewing Fee: Building Plans	Per Property	Y		\$15.45	\$1.55	\$17.00
Community Development and Library						
Sales - Library Products						
Library Product Type A	Per bag Per Item	Y		\$0.91	\$0.09	\$1.00
Library Product Type B	Single Per Item	Y		\$1.36	\$0.14	\$1.50
Library Product Type C	Per item	Y		\$1.82	\$0.18	\$2.00
Library Product Type D	Per item	Y		\$2.73	\$0.27	\$3.00
Library Product Type E	Per item	Y		\$4.55	\$0.45	\$5.00
Library Product Type F	Per item	Y		\$5.45	\$0.55	\$6.00
Library Product Type G	Per item	Y		\$7.27	\$0.73	\$8.00
Library Product Type H	Per item	Y		\$9.09	\$0.91	\$10.00
Library Product Type I	Per item	Y		\$13.64	\$1.36	\$15.00
Library Product Type J	Per item	Y		\$18.18	\$1.82	\$20.00
Library Product Type K	Per item	Y		\$38.18	\$3.82	\$42.00
Library Product Type L	Per item	Y		\$44.55	\$4.45	\$49.00
Historical Services						
Personal Use	First image 1MB, 300dpi	Y		\$7.27	\$0.73	\$8.00
Personal Use	Each additional image 1MB, 300dpi	Y		\$2.27	\$0.23	\$2.50
Commercial Use	Per image provided 1MB to 10MB 300 dpi on CD, electronic media or via email. Includes research notes and copyright permission	Y		\$27.27	\$2.73	\$30.00
Commercial Use Additional item	Each additional image	Y		\$13.64	\$1.36	\$15.00
Service Fee - Meeting Room and Kitchen Facilities						
Commercial Usage Double	Per hour plus \$50.00 bond	Y		\$41.36	\$4.14	\$45.50
Commercial Usage Single	Per hour plus \$50.00 bond	Y		\$30.00	\$3.00	\$33.00
Other Usage Single	Per hour plus \$50.00 bond	Y		\$15.00	\$1.50	\$16.50
Other Usage Double	Per hour plus \$50.00 bond	Y		\$20.68	\$2.07	\$22.75
Long Term Commercial Usage Room 3	Per hour plus \$50.00 bond	Y		\$37.73	\$3.77	\$41.50
Long Term Commercial Usage Room 1/2	Per hour plus \$50.00 bond	Y		\$27.27	\$2.73	\$30.00
Full day use Room 1/2	Full day plus \$50.00 bond	Y		\$209.09	\$20.91	\$230.00
Full day use Room 3	Full day plus \$50.00 bond	Y		\$290.91	\$29.09	\$320.00
Meeting Room Cancellation	Per Cancellation	Y		\$19.09	\$1.91	\$21.00
Service Fees - Bibliographic Fees						
Bibliographic Fees - Document Delivery	Document Delivery	Y		\$15.00	\$1.50	\$16.50
Service Fees - Book sale						
Adult Hardback	Per item	Y		\$1.82	\$0.18	\$2.00
Adult Paperback	Per item	Y		\$1.36	\$0.14	\$1.50
Bestseller - Hardcover	Per item	Y		\$4.55	\$0.45	\$5.00
Condensed books	Each	Y		\$0.45	\$0.05	\$0.50

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
DVD - all	Per item	Y		\$2.00	\$0.20	\$2.20
Fill a library bag (includes library bag)	Each	Y		\$9.09	\$0.91	\$10.00
Junior Books	Per item	Y		\$0.91	\$0.09	\$1.00
L.O.T.E. (Language other than English)	Each	Y		\$1.09	\$0.11	\$1.20
Magazines - single item	1 item	Y		\$0.45	\$0.05	\$0.50
Magazines - 5 items	5 items	Y		\$1.09	\$0.11	\$1.20
Music CD - all	Per item	Y		\$2.00	\$0.20	\$2.20
Ex-library books - single	Per book	Y		\$0.45	\$0.05	\$0.50
Ex-library books - set of three	Per set of three	Y		\$0.91	\$0.09	\$1.00
Service Fees - Computer Printing						
Colour A3	Per page	Y		\$1.82	\$0.18	\$2.00
Colour A4	Per page	Y		\$0.91	\$0.09	\$1.00
Black and White A3	Per page	Y		\$0.36	\$0.04	\$0.40
Black and White A4	Per page	Y		\$0.18	\$0.02	\$0.20
Microfilm/Microfiche	Per page	Y		\$0.91	\$0.09	\$1.00
Service Fees - Equipment Hire						
TV/CR/DVD	Per booking	Y		\$15.00	\$1.50	\$16.50
Laptop/Data Projector	Per booking	Y		\$32.73	\$3.27	\$36.00
Service Fees - Fax/Data projector/phone service						
Domestic	1st page	Y		\$3.73	\$0.37	\$4.10
Domestic	Each subsequent page	Y		\$1.14	\$0.11	\$1.25
International	1st page	Y		\$7.45	\$0.75	\$8.20
International	Each subsequent page	Y		\$2.27	\$0.23	\$2.50
Local Telephone call	Per call	Y		\$0.27	\$0.03	\$0.30
Service Fees - Fines						
Fines	Per item per day	N		\$0.25	N/A	\$0.25
Late Collection Fee	Per collection	N		\$12.80	N/A	\$12.80
Service Fees - Ground floor meeting room and kitchenette facility						
Commercial usage	Per hour plus \$50.00 bond	Y		\$35.91	\$3.59	\$39.50
Non-profit community use	Per hour plus \$50.00 bond	Y		\$17.95	\$1.80	\$19.75
Long Term Commercial Usage G/Floor	Per hour plus \$50.00 bond	Y		\$33.18	\$3.32	\$36.50
Full day use	Full day plus \$50.00 bond	Y		\$254.55	\$25.45	\$280.00
Meeting Room Cancellation	Per Cancellation	Y		\$19.09	\$1.91	\$21.00
Service Fees - Lost/Damaged stock charge						
Minimum lost/damaged stock item charge - general	Per item	Y		\$12.55	\$1.25	\$13.80
Minimum lost/damaged stock item charge - all magazines	Per item	Y		\$7.91	\$0.79	\$8.70
Minimum lost/damaged stock item charge - junior- general	Per item	Y		\$7.91	\$0.79	\$8.70
Minimum lost/damaged stock item charge - paperback	Per item	Y		\$7.91	\$0.79	\$8.70
Repair Charge	Per item	Y		\$5.55	\$0.55	\$6.10
Minimum repair charge	Per item	Y		\$3.27	\$0.33	\$3.60
Lost Book Admin Charge	Each	Y		\$5.09	\$0.51	\$5.60
Lost item invoice notification charge	Each	Y		\$4.55	\$0.45	\$5.00
Service Fees - Lost Borrower Cards						
Lost Borrower Cards	Each	Y		\$5.45	\$0.55	\$6.00
Service Fees - Photocopies						
Black and White Photocopier	Each A3	Y		\$0.36	\$0.04	\$0.40
Black and White Photocopier - > 1000	Each A3	Y		\$0.18	\$0.02	\$0.20
Black and White Photocopier - >1000	Each A4	Y		\$0.09	\$0.01	\$0.10
Black and White Photocopier - 100-1000	Each A4	Y		\$0.18	\$0.02	\$0.20
Black and White Photocopier - 100-1000	Each A3	Y		\$0.27	\$0.03	\$0.30
Black and White Photocopier - 1-100	Each A3	Y		\$0.36	\$0.04	\$0.40
Black and White Photocopier - 1-100	Each A4	Y		\$0.18	\$0.02	\$0.20
Colour Photocopier	Each A3	Y		\$1.82	\$0.18	\$2.00
Colour Photocopier	Each A4	Y		\$0.91	\$0.09	\$1.00
Service Fees - Program						

Description	Basis of Charge	GST Y/N	Statutory fee "S"	Proposed Fees & Charges 2017-18		
				Fee Excluding GST	GST	Gross Fee Including GST
Program Type A - Program Participation	Per person	Y		\$1.82	\$0.18	\$2.00
Program Type B - Program Participation	Per person	Y		\$2.73	\$0.27	\$3.00
Program Type C - Program Participation	Per person	Y		\$3.64	\$0.36	\$4.00
Program Type D - Program Participation	Per person	Y		\$4.55	\$0.45	\$5.00
Program Type E - Program Participation	Per person	Y		\$5.45	\$0.55	\$6.00
Program Type F - Program Participation	Per person	Y		\$7.27	\$0.73	\$8.00
Program Type G - Program Participation	Per person	Y		\$9.09	\$0.91	\$10.00
Program Type H - Program Participation	Per person	Y		\$10.91	\$1.09	\$12.00
Program Type I - Program Participation	Per person	Y		\$14.55	\$1.45	\$16.00
Program Type J - Program Participation	Per person	Y		\$25.45	\$2.55	\$28.00
Program Type K - Program Participation	Per person	Y		\$36.36	\$3.64	\$40.00
Community Development Programs						
Community Development Programs						
Daily Fee - Youth Holiday Program	Fees vary depending on entry fees to various youth activities	Y		Variable from \$19.54 to \$38.18 per day	10%	Variable from \$21.50 to \$42.00 per day
Youth Music Festivals	Per entry ticket	Y		\$9.09	\$0.91	\$10.00
Defeat the Beat (formerly Battle of the Bands)	Per entry ticket	Y		\$5.64	\$0.56	\$6.20
BMX, skate and scooter competitions	Per competitor	Y		\$2.36	\$0.24	\$2.60
Art of Ageing	Per participant	Y		\$4.55	\$0.45	\$5.00
Parent Workshops	Per participant	Y		\$9.09	\$0.91	\$10.00
Community Transport Fees						
Bus Hire - Individuals (Program)						
Per Trip	Per person per trip	Y		\$4.27	\$0.43	\$4.70
Bus Hire - Group (Non - Program)						
Community Groups	Per bus plus fuel costs	Y		\$128.18	\$12.82	\$141.00
Strategic and Organisational Development						
Business Forum						
Registration per user	Per person	N		\$30.00	N/A	\$30.00

BUSINESS UNIT SERVICES MATRIX

Business Unit	What are the services and products provided by this business unit?	Level of service provided	Which parts of the service are statutory vs discretionary? (the number in each case corresponds to the list of services provided in the Business Unit)	Does the business receive grant funding for any of its activities? (the number in each case corresponds to the list of services provided in the Business Unit)
Asset Management	1. Strategic Asset Management 2. Property Management 3. Cleaning maintenance 4. Building Maintenance 5. Emergency Management Building Capital Works and Programming		1. Statutory 2. Statutory (disposal of property as per the Local Government Act) 3. Discretionary 4. Discretionary 5. Statutory 6. Statutory	Yes - federal and/or state grant funding for some building projects (e.g. CSRFF)
City Projects	1. Delivery of Major City Projects 2. Stakeholder management and communication	1. Develop and monitor Project Plans for identified projects to 'construction ready' status, or to other designated stage for action, initiation or delivery. Report on project expenditure and progress as required. 2. Conduct regular briefings as appropriate and provide updates via the City's website and other media. Maintain liaison with state and federal government agencies as appropriate and applicable.	1. Discretionary 2. Discretionary	1. Grant Funds are available for some projects depending on type and stage of project 2. No
Community Development and Library Services	1. Community Development 2. Library Operations and Services 3. Reference and Local Studies 4. Community Education 5. Youth Services (& Youth Outreach)	1. Various community initiatives and information, Age-Friendly, transport, access and inclusion, -volunteering, Community Grants Program 2. Literacy and learning opportunities, events and programs, collection management, lending including inter-library loans, resources, community spaces, room hire 3. Reference resources and local history including oral history collection 4. School liaison, community information and education 5. Youth outreach, youth centres, youth services and projects	1. Largely discretionary except the requirement to produce an Access and Inclusion Plan under the Disability Services Act 2. Parts are statutory (under the Library Board of WA Act 1951) 3. Parts are statutory (under the Library Board of WA Act 1951) 4. Discretionary 5. Discretionary	1. Yes, funding for some projects sought if grants become available 2. Funding for Children's Book Week 3. No 4. No 5. Yes - Small National Youth Week grant
Compliance and Regulatory Services	1. Building Approvals 2. Building and Planning Compliance 3. Private Swimming Pool Inspections 4. Environmental Health 5. Environmental Health (Immunisations) 6. Land Purchase Enquiries	1. Approvals. 2. Inspections of suspected breaches of the Town Planning Scheme and works done without approval. Verge obstructions, unkempt land and other breaches of the City's Local Laws. 3. Inspection of the City's 20,000+ privately owned swimming pool security, once every 4 years. 4. Food shop inspections, Noise complaints, risk assessments of premises for things such as public building compliance, skin penetration, hair dressers, caravan parks, food vendors. Annual inspections of pigeon lofts and poultry complaints. Public swimming pools, midge control, mosquito complaints and treatment. Trading in public places and public events assessments. Odour complaints, rat's tobacco and incinerator smoke. Outdoor dining licensing, liquor licensing and offensive trades. 5. Clinics for 0 to 4 years olds as part of the WA Vaccination schedule. School based immunisation program which targets catch up vaccinations. 6. Information in relation to approvals and encumbrances over privately owned properties.	1. Statutory 2. Statutory 3. Statutory 4. Statutory 5. Discretionary 6. Statutory	1. No 2. No 3. No 4. No 5. Immunisation 60% funded by the Health Department 6. No
Executive and Risk Services	1. Internal Audit 2. Risk Mitigation 3. Business, financial and operational analysis / reviews	1. Implement Annual Internal Audit Plan; Provide reports to allow the Audit Committee to oversee the internal audit, risk management, internal control and legislative compliance functions of the City. 2. Report risks to management recommending effective controls for implementation, ensuring controls are implemented; Submit a Compliance Audit Return to the Department of Local Government and Communities annually; Coordination of raising awareness and ongoing education of risk management responsibilities.. 3. Reviewing the City's performance to minimise risk exposure; Reviewing the City's performance to improve efficiency and effectiveness	1. Largely discretionary except the requirement to review systems and procedures in relation to risk management, internal control and legislative compliance (Local Government Audit Regulations 1996) 2. Largely discretionary except the requirement to submit a Compliance Audit Return (Local Government Act 1995) 3. Discretionary	No
Financial Services	1. Financial Processing and Management 2. Statutory Financial Reporting 3. Budgeting, Management Reporting and Analysis 4. Cashflow and Investment Management 5. Rating Administration and Collection 6. Purchasing, Tenders and Contract Administration 7. Insurance Administration		1. Statutory 2. Statutory 3. Statutory 4. Statutory 5. Statutory 6. Statutory 7. Discretionary	No grant funding is received
Governance	1. Corporate Customer Service 2. Corporate Record Keeping 3. Governance Services		1. Discretionary 2. Statutory 3. Statutory elements include the preparation and support of agenda/minute process and maintaining and reviewing delegations, annual returns, local laws	No grant funding is received
Human Resources Services	1. Strategic HR Planning 2. Recruitment and Induction 3. Learning and Development 4. Employee Relationships 5. Payroll 6. Employee Health, Safety and Wellbeing 7. Performance Appraisal 8. HR Organisational Reporting 9. Workforce Planning		1. Discretionary 2. Discretionary (some stipulations on Recruitment contained in Local Government Act) 3. Discretionary 4. Statutory 5. Statutory 6. Statutory 7. Statutory 8. Discretionary 9. Statutory	No grant funding is received
Information Technology	1. IT Service Desk 2. Network Services 3. IT Consulting 4. Application Support Services 5. Implementation Services		1. Largely discretionary 2. Core aspects are mandatory to support statutory functions using IT systems 3. Discretionary 4. Core aspects are mandatory to support statutory functions using IT systems 5. Discretionary	No grant funding is received
Infrastructure Management Services	1. Implementation of Capital Works Programme 2. Civil and Subdivision 3. Traffic Management 4. Waste Management 5. Streetlight Maintenance		1. Statutory 2. Statutory 3. Statutory 4. Statutory 5. Statutory	Grant funding is received for: 1. Major road works, Roads to Recovery, Black Spot, CSRFF for floodlights to sports areas, Perth Bicycle Network 2. No 3. Black Spot funding, Perth Bicycle Network 4. Funding received for Public Bin Recycling Project 5. Streetlighting Subsidy received from Main Roads WA

BUSINESS UNIT SERVICES MATRIX

Business Unit	What are the services and products provided by this business unit?	Level of service provided	Which parts of the service are statutory vs discretionary? (the number in each case corresponds to the list of services provided in the Business Unit)	Does the business receive grant funding for any of its activities? (the number in each case corresponds to the list of services provided in the Business Unit)
Leisure and Cultural Services	<ol style="list-style-type: none"> Arts Development Recreation Development Beach Safety Health and Fitness Events Facility Bookings Visual Arts 	<ol style="list-style-type: none"> Funding activities: Community Funding and Arts Development Scheme. Funding activities (Sports Development Program Sports Achievement Program, Clubs in-focus Club Conference, Kidsport Program) Coordinate Beach Lifeguard Service (Summer Midweek Beach Lifeguard Patrols) Gym Activities, Group Fitness Sessions, Aquatics Activities, Team Sports Games, Lifestyle Program (Adventure and classes, Leisure Courses) Festivals (Little Feet Festival, NAIDOC week, Joondalup Festival), Central Walk Markets, Concerts (Summer in the City x 3, Valentines Concert, Eisteddfod, Sunday Serenades) Annual, Seasonal and Casual Bookings (Annual Facility Allocations, Seasonal Park and Facility Allocations, Casual Bookings, Recreation Trading Licenses, Event Applications) Visual Arts: Mural Arts, Art awards (CIAA and CAE). Public Art National / Internation residency, artwork commission. 	All aspects of the service are discretionary	<ol style="list-style-type: none"> No Funding for Club Development Program (part funding for Club Development Officer) funding for Kids Sport program No No Funding for Cultural Development Events (Summer Concerts, Little Feet Festival, Joondalup Festival) No No
Marketing and Communications	<ol style="list-style-type: none"> Media, Communications and Public Relations Marketing and graphic design Civic/Corporate Events and Hospitality Website and Social Media Strategic Marketing and Sponsorship 	<ol style="list-style-type: none"> Develop media releases, statements and responses and speeches as required. Manage the City's relationship with media outlets and manage the City's usage of social media platforms. Develop, design and book all City marketing and communications plans and materials as required. Deliver high-quality Civic and Corporate Events, Citizenship ceremonies and manage catering requirements for all Civic events and functions as required. Manage and develop the City's website, online and digital presence and services. Attract significant events to Joondalup, provide strategic marketing advice and manage the City's sponsorship activities 	<ol style="list-style-type: none"> Discretionary (apart from managing statutory requirement of Mayor speaking on behalf of the City in the media). Discretionary (apart from statutory advertising and working on annual report, a statutory requirement) Discretionary (apart from requirement to hold citizenship ceremonies) Discretionary Discretionary 	<ol style="list-style-type: none"> No No There are some opportunities to seek grant funding for events such as Anzac Day and NAIDOC Week. No City receives sponsorship funds from external parties which are used by Cultural Services for programming of community events.
Operation Services	<ol style="list-style-type: none"> Delivery of Capital Works Program Delivery of Maintenance Programs Responding to internal requests, community requests and reactive works Delivery of Fleet Management Program Delivery of Stores and Contracts 	<ol style="list-style-type: none"> To design, coordinate and oversee the implementation of the Capital Works Program for Engineering, Parks and Natural Areas. To deliver the annual maintenance programs for Engineering, Parks and Natural Areas To assess and undertake works requests from residents, ratepayers, elected members, staff and utility providers. To provide advice and support to internal stakeholders To provide 'fit for purpose' motor vehicles and plant with the 'whole of life cost'. To maintain vehicles and plant for City use. To provide an efficient and effective consumables store which services the operational needs of the City 	All are discretionary apart from the requirements under the Local Government Act.	No grant funding for maintenance activities, but for Emergency Management (Federal Funding) for eg declared disasters
Planning Services	<ol style="list-style-type: none"> Planning Approvals Planning Policy Urban Design Subdivisions Scheme Amendments Liquor Licence Section 40 Certificates Strata Subdivision Section 24 / 26 determinations Structure Plan assessment Local Development Plan assessment 	<ol style="list-style-type: none"> Assess and determine applications for Planning Approvals in accordance with the City's Local Planning Scheme, the Metropolitan Region Scheme and the Planning and Development Act 2005 more broadly. Develop and review the City's Local Planning Policies in accordance with the City's Local Planning Scheme. Provide advice on Urban Design matters Comment on Subdivision referrals and assess and process clearance applications in accordance with the Planning and Development Act 2005 Prepare, assess and process applications for Scheme Amendments and undertake Reviews of the Scheme in accordance with the Town Planning Regulation 1967 and Planning and Development Act 2005 Assess and issue Section 40 certificates in accordance with the Liquor Control Act. Assess and determine Strata Subdivision applications submitted in accordance with Section 24 and Section 26 of the Strata Titles Act Assess structure plan applications in accordance with the City's Local Planning Scheme. Assess local development plan applications in accordance with the City's Local Planning Scheme. 	<ol style="list-style-type: none"> Statutory Statutory Discretionary Statutory Statutory Statutory Statutory Statutory Statutory 	No grant funding
Rangers Parking & Community Safety	<ol style="list-style-type: none"> Community Safety City Ranger Services Parking 	<ol style="list-style-type: none"> Manage the City Centre and public areas CCTV systems; manage the graffiti removal contract; 48 hour removal for ordinary graffiti, 24 hour for offensive graffiti Manage dog and cat issues in the district as required under law; manage urban amenity with regard to parking, litter, verge obstructions, beaches etc and provide mobile community assistance and enforcement patrols Provide customer service and enforcement to optimise CBD parking opportunities 	<ol style="list-style-type: none"> Discretionary Discretionary and Statutory Statutory 	Grant funding may be received for specific projects subject to availability
Strategic & Organisational Development	<ol style="list-style-type: none"> Strategic Planning Policy Development and Review Research and Statistics Economic Development Environmental Development Grants Administration Support Organisational Planning and Reporting Business Improvement Organisational Development 		<ol style="list-style-type: none"> Statutory (production of the Strategic Community Plan, Corporate Business Plan and Informing Plans and resource strategies required in accordance with the Department of Local Government's Integrated Planning and Reporting Framework) Statutory (Council is to determine the local government's Policies) Discretionary Discretionary Discretionary Discretionary Discretionary Discretionary Discretionary 	A number of grants are received for: <ol style="list-style-type: none"> Economic Development Environmental Development work