



NOTICE OF MEETING

SPECIAL MEETING OF COUNCIL ADOPTION OF THE CITY'S BUDGET, RATES AND FEES AND CHARGES SCHEDULE FOR 2019/20 AND WASTE ALLIANCE BUDGET FOR 2019/20

Members of Council are advised that a special meeting of the Council will be held in Council Chambers, Civic Building, 83 Mandurah Terrace, Mandurah on:

**Tuesday 30 July, 2019
at 5.30pm**

MARK R NEWMAN
Chief Executive Officer
24 July 2019

AGENDA:

1 OPENING OF MEETING AND ANNOUNCEMENT OF VISITORS

2 ACKNOWLEDGEMENT OF COUNTRY

3 ATTENDANCE AND APOLOGIES

Councillor Schumacher and Hon Councillor Riebeling on leave of absence.

4 IMPORTANT NOTE:

Members of the public are advised that any decisions made at the meeting tonight can be revoked, pursuant to the *Local Government Act 1995*. Therefore, members of the public should not rely on any decisions until formal notification in writing by Council has been received

5 PUBLIC QUESTION TIME

Public Question time provides an opportunity for members of the public to ask a question of Council. For more information regarding Public Question Time, please phone 9550 3787 or visit the City's website www.mandurah.wa.gov.au.

6 DEPUTATIONS

Any person or group wishing to make a 5-minute Deputation to the Special Council meeting regarding a matter listed on this agenda for consideration must first complete an application form. For more information about making a deputation, or to obtain an application form, please visit the City's website www.mandurah.wa.gov.au or phone 9550 3787.

7 DECLARATIONS OF FINANCIAL, PROXIMITY AND IMPARTIALITY INTERESTS**8 QUESTIONS FROM ELECTED MEMBERS (WITHOUT DISCUSSION)**

8.1 Questions of which due notice has been given

8.2 Questions of which notice has not been given

9 REPORTS:

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2 Adoption of the City's Budget, Rates and Fees and Charges Schedule for 2019/20	6 - 117

10 CLOSE OF MEETING

1	SUBJECT:	Waste Alliance Budget and Refuse Charge 2019/20
	CONTACT OFFICER/S:	Allan Claydon/David Prattent
	AUTHOR:	David Prattent
	FILE NO:	R0002423194

Summary

The City operates its waste management services in an Alliance with its commercial partner, Cleanaway Pty Ltd. The contractual arrangement has enabled the City to participate in the financial performance of the contract and to work with its Alliance partner to develop and refine services.

Over the years, the City has been able to demonstrate that it has obtained value for money from this arrangement. In 2019/20 it has been possible to limit costs per household to an increase of 1.9% when compared with the prior year.

Council is requested to endorse the 2019/20 Waste Alliance budget and note the inclusion of a household waste management charge of \$273 being an increase over the prior year of \$5.

Disclosure of Interest

The Mayor, Chief Executive Officer, Director Works & Services and Director Corporate Services are members of the Waste Alliance Board, as representatives of the City.

Previous Relevant Documentation

- SP.1/7/18 2 July 2018 Waste Alliance and Reuse Collection Charge 2018/19

Background

The Waste Alliance was originally formed in 2000 between Cleanaway and the City. Its philosophy was that, by working collaboratively on the provision of a waste management service, the community would benefit through better service provision and cost control. The key elements of the contract are:

- Contract length

The original contract was for a period of ten years commencing in 2000/2001. The contract specified a set of financial and non-financial key performance indicators. If Cleanaway achieved full performance in a year, the company would be entitled to seek an additional one year contract extension, subject to Council approval, up to a maximum of five years. The Company was successful in securing the maximum number of contract extensions until 31 August 2015. In May 2015 Council approved a two year extension of the contract contingent upon the transfer of ownership of the mobile garbage bins from Cleanaway to the City.

Following this period, the services were subject to a tender process and a further contract was awarded to Cleanaway from 1 September 2017 for a period of seven years. In a similar manner to the previous contract, Cleanaway can earn up to three one year extensions depending on achievement of key performance indicators.

Services provided

The following services are provided under the contract:

- Refuse pick up including foreshore, parks and reserves
- Recycling pick up including foreshore, parks and reserves

- Verge waste collections (green waste & hard waste)
- Management of Tims Thicket inert landfill and septage site
- Illegal dumping and collection of dead animals on roads
- Management of Waste Management Centre including transportation of waste to landfill¹
- Provision of a customer call centre and waste education services
- Governance

Although day-to-day operating management is the responsibility of Cleanaway, overall management of the Alliance takes place through a Management board. This consists of four representatives from the City and four from Cleanaway. The City representatives are the Mayor, Chief Executive Officer, Director Works & Services, and Director Corporate Services. The Board meets on a quarterly basis and is responsible for governance and oversight and strategic planning.

An Operations Management Team meets on a monthly basis with the purpose of resolving operational issues, recommending initiatives to the Alliance Board, and carrying out financial management including budget setting. The City's representatives are the, Co-ordinator and Waste Management, Manager Financial Services and Waste Management Officer.

• Financial

Unlike a standard contract where payments are made to the contractor and, if the contractor is able to make savings they retain these as extra profit, the Alliance contract provides for risk sharing. Initially this was on the basis that both savings and over-expenditures were shared on an equal basis. If good cost control was applied consistently, the City had a reasonable expectation that it could recoup some monies paid out under the contract.

However, some costs volatile and are outside the scope of Cleanaway to control. The contract provides for the fact that fuel costs and verge side collections would be treated in a different manner to the rest of the alliance expenditure. The current agreed basis of distribution is:

Activity	Risk borne by the City	Risk borne by Cleanaway
Fuel	90%	10%
Kerbside collections	90%	10%
Transport costs	75%	25%
All other costs	50%	50%

Each year a budget is prepared for waste management services and is discussed with, and approved by, the Waste Alliance Board.

Comment

Noting a general assumption of a 1.5% growth in services to reflect growth in bin services, a summary of the Waste Alliance budget together with other non-Alliance costs and revenues for 2019/20 is as follows:

¹ Noting that the costs of landfill are subject to a separate contract with another company in the same group

Waste Alliance	2018/19		2019/20		
	Budget	Forecast	Budget	Variance vs 2018/19	
	\$'000	\$'000	\$'000	\$'000	%
Refuse collection	2,183.6	1,956.2	2,261.6	78.0	4%
Recycling collection	1,989.9	1,888.1	2,009.2	19.3	1%
Miscellaneous services	817.9	676.0	831.0	13.1	2%
Tims Thicket	428.0	399.6	439.4	11.4	3%
Waste Management Centre	2,797.0	2,797.0	3,093.9	296.9	11%
Kerbside - greenwaste	417.7	410.7	428.3	10.6	3%
Kerbside - hardwaste	398.9	388.9	408.9	10.0	3%
Illegal dumping/dead animals	65.6	41.0	66.5	0.9	1%
Customer Services Unit	213.9	215.0	219.2	5.3	2%
Total	9,312.5	8,772.5	9,758.0	445.5	5%
Non-Alliance costs					
Landfill disposal costs	1,897.5	1,897.5	2,149.2	251.7	13%
All other costs	1,485.7	1,312.8	1,487.4	1.7	0%
Total non-Alliance	3,383.2	3,210.3	3,636.6	253.4	7%
Total Waste Management	12,695.7	11,982.8	13,394.6	698.9	6%
Less : other revenue	1,701.8	1,785.8	1,888.6	186.8	11%
Net Waste Management costs	10,993.9	10,197.0	11,506.0	512.1	5%

Apart from recycling costs, which increased as other countries changed policies on the acceptance of this type of waste, refuse costs in 2018/19 were little changed. The increase in net costs of 5% seen in the current year effectively represents an increase over a two year period and is primarily attributable to three key areas:

Refuse collection

The additional costs for refuse collection relate to the introduction of the Cleanview system to vehicles. This system improves efficiency and customer complaint resolution through the ability to record, among other things:

- Identification of bin contamination enabling the customer to be advised on proper waste disposal processes.
- Recording of overfull bins or bins not presented during the collection run. This provides data for better customer complaint resolution.

The investment in this technology may have other benefits to the City such as locating and communicating road maintenance, signs and graffiti issues. In the medium-long term, the efficiency benefits will increase productivity and allow for lower cost increases.

Waste Management Centre

The variance in the Waste Management Centre (WMC) costs is almost entirely due to an increase in transport costs. Although the City did not proceed with the previously approved sale of its compaction trailers, as re-modelling based on new volume data did not provide a financial justification, it has been necessary to utilise additional specialised trailers to manage the increase

in tonnages moving through the WMC. Most of this is the result of natural growth in services provided, and volumes received at the gate and through kerbside collections.

Landfill disposal costs

In the same way that transport costs have increased through additional volumes, landfill disposal costs have also risen. Again, this is primarily driven by growth in services provided.

Two further points should be noted:

- Increased revenues are providing an offset to the costs increase. This is mainly a result of revenues received from the management of volumes for other local governments at the WMC.
- The cost increase of 5% translates into an increase in the refuse management charge of 1.9% as the number of services provided continues to grow.

Consultation

Cleanaway Pty Ltd.

Statutory Environment

Waste Avoidance & Resource Recovery Act 2007 S67 Local government may impose a receptacle charge

Policy Implications

None

Economic Implications

Economic implications have previously been discussed.

Risk Analysis

In recycling, the market for mixed plastics remains volatile and commodity pricing unstable. Although the risk of problems with recycling/disposal must be considered high, the consequences to households in terms of cost may be moderate, although it is impossible to quantify the effect.

Strategic Implications

The following strategies from the *City of Mandurah Strategic Community Plan 2017 – 2037* are relevant to this report:

Organisational Excellence:

- Ensure the City has the capacity and capability to deliver appropriate services and facilities.
- Deliver excellent governance and financial management.

Conclusion

A review of the Waste Alliance and non-Alliance budgets shows that, despite an increase of 5% in overall net costs, this is primarily due to increased volumes as a result of growth in services. It is recommended that the refuse management charge for 2019/20 be increased by 1.9% to \$273.

NOTE:

- Refer **Confidential Attachment 1** **Waste Alliance Budget 2019/20**

RECOMMENDATION

That Council:

- 1. Endorses a Waste Management fee of \$273 per service for 2019/20.**
- 2. Endorses the Waste Alliance budget for 2019/20.**

2 **SUBJECT:** 2019/20 Budget Adoption
 CONTACT OFFICER/S: David Prattent/Paul Bates
 AUTHOR: Paul Bates

Summary

The City has prepared its draft budget for 2019/20. The following key matters have been identified:

- Demand for capital expenditure continues to grow. The continued development of Lakelands District Open Space, various road upgrade projects, and development of the Eastern and Western Foreshores and Smart Street Mall, are outlined in the 2019/20 Draft Budget. With Capital Expenditure of \$39.7 million, significant resources have been allocated for the City's key assets.
- Mandurah faces a range of economic issues which are interlinked. These include, but are not limited to, the lack of employment opportunities and the need to attract economic investment. In recommending an average rate increase of 2.5%, the City recognises that, although its capacity to create major job growth and investment may be limited, it nevertheless has a significant role to play both in direct economic investment and in creating the type of environment which will stimulate businesses to establish and grow, and tourists to visit and spend. The budget establishes economic expenditure programmes, including capital investment, designed to deliver both medium and long-term outcomes.
- Delivering existing level of services, economic investment, and provide asset management and community infrastructure investment. The budget has been prepared acknowledging both the current economic conditions and the priorities for expenditure, particularly in economic development, identified during community consultation.

Taking into account these factors, an average rates increase of 2.5% has previously been advertised for community feedback. Council is now requested to adopt the 2019/20 budget together with the differential and minimum rates and Specified Area Rates for that year.

Disclosure of Interest

None

Previous Relevant Documentation

- SP.2/7/19 2 July 2019 Adoption of 2019/20 rates for advertising

Background

The 2019/20 budget, which forms the basis for the determination of the requirement for rates revenue, has been framed after consideration of the following key issues:

Local economic conditions

Rates represent approximately 70% of the City's operating revenues. Two key principles of taxation policy are the capacity to pay and the willingness to pay. Typically, these are linked by the fact those with greater capacity to pay are generally more willing to pay, provided it is understood what is being received in return.

Sections of the Australian community are experiencing financial stress through one or both of the following factors:

- Unemployment/underemployment both which put constraints on personal or family incomes.

- High debt leveraging. Household debt to income levels have increased even as interest rates remain subdued due, primarily, to an increase in mortgage levels. Low wages growth means that many households are diverting disposable income from consumption to debt repayment.

Although Mandurah is not uniquely exposed to these factors, it has some demographic factors which may amplify the effects. Three examples of these are:

- Higher-than-average unemployment levels in some districts and age groups.
- It is primarily a consumption economy which requires growing consumer expenditure to sustain economic growth. Typically, consumer expenditure represents approximately 60% of the national economy with higher percentages seen in areas such as Mandurah.
- A high level of property investment which puts pressure on owners seeking tenants at a time when rental vacancy levels are high. The five year average State population growth to 2018 was 0.8% per annum compared with previous years of between 2.5% and 3.5%. Without tenants, more homeowner disposable income is diverted to debt.

In a low wage growth environment, the national pattern of expenditure has been that households are utilising savings to maintain expenditure levels. This, of course, has a finite life and many households have resorted to a reduction in consumption. The dilemma is that increases in State government charges and local government rates introduce an additional drag on consumer expenditure. It is important, therefore, that any such increases are targeted at achieving positive economic outcomes which will lead to growth.

Development of community infrastructure

Even as the development of new residential lots slows, Mandurah's population continues to expand as housing is built on existing vacant lots. This expansion brings with it a demand for community facilities.

A particular area of need for facilities is the northern residential corridor encompassing Lakelands and Madora Bay. This demand is being met with the development of Lakelands District Open Space. This project takes into account the provision of active recreation space and change facilities adjacent to the new Lakelands High School. The total project is estimated to cost \$7.6 million and is due for completion in 2019/20.

Asset management

The City manages an asset base consisting of infrastructure such roads, bridges, drainage, path, and parks and reserves together with public buildings and facilities. The total replacement value of these are approximately \$1 billion. An asset base with such a significant value, clearly requires substantial funds annually to ensure that the standard of provision meets community expectations.

In the past, it has been generally accepted that there is a gap between the amount of money available annually for expenditure in this area, and the funding actually required to maintain the standard of assets. Although this is probably the case, the quantum of this gap is not yet clearly understood and more work is required to understand the asset base. However, the importance of asset maintenance expenditure cannot be disregarded as the maintenance of a quality asset base is essential to achieving not only social outcomes for the community but also economic outcomes in areas such as tourism attraction.

Comment

A copy of the 2019/20 budget in both statutory and business unit formats are shown at Attachments 1 and 2. The capital budget is provided at Attachment 3. Following final adjustments, the City's overall position is shown below:

Operating Summary	2018/19 Current Budget '000s	2018/19 Adopted Budget '000s	2018/19 Forecast '000s	2019/20 New year Budget '000s	New Vs Current 2019/20 '000s	New year Variance %
Operating Revenue	111,427	110,317	112,851	113,834	2,407	2.2%
Operating expenditure						
Direct Labour	51,926	51,542	51,172	54,396	2,470	4.8%
Allocation of Administration Expenses	-10,440	-10,440	-10,440	(10,758)	318	3.0%
Operating Costs	53,837	54,199	54,317	56,666	2,829	5.3%
Total Operating expenditure	95,323	95,301	95,049	100,304	4,981	5.2%
Operating (surplus)/ deficit before depreciation	-16,105	-15,016	-17,802	(13,530)	2,574	-17.1%
Depreciation	31,317	31,317	31,317	30,063	1,254	(0)
Operating (surplus)/ deficit	15,213	16,301	13,515	16,533	1,320	8.7%

The 2019/20 budget provides for an operating surplus before depreciation of approximately \$13.5 million. This represents a significant decrease on the budgeted outcome for 2018/19. There are two key reasons for this:

- An advance payment of the 2019/20 Financial Assistance Grant received in 2018/19. The payment is expected to be \$1.58 million. Although this payment will be carried forward to 2019/20, it cannot then be treated as operating revenue and included in the operating surplus.
- Low revenue growth not matched by cost increases. Revenue growth is not sufficient to compensate for the combination of the cost of new initiatives and other increases such as costs of the Enterprise Agreement.

The final budget position for the City takes into account non-operating matters such as reserve transfers, capital expenditure and grants, and loan borrowings and repayments. This position, showing a final deficit of \$350,000 is shown below:

Report from **Chief Executive Officer**
to **Special Council Meeting of 30 July 2019**

Other Adjustments	2018/19 Current Budget '000s	2018/19 Adopted Budget '000s	2018/19 Forecast '000s	2019/20 New year Budget '000s	New Vs Current 2019/20 '000s	New year Variance %
Other Inflows						
Grants & Contributions	7,526	7,866	5,190	10,758	3,232	42.9%
Proceeds from Disposal of assets	2,076	1,600	2,218	1,609	(467)	-22.5%
Operating reserve	805	400	400	1,837	1,032	128.2%
Capital reserves	7,503	5,459	14,471	6,771	(732)	-9.8%
Loans Utilised	9,661	9,558	7,134	8,094	(1,567)	-16.2%
Brought forward Loans						
Loans Unspent						
Community Loans Repayments	170	170	170	100	(70)	-41.2%
Capital Revenue	27,741	25,054	29,583	29,169	1,428	5.1%
<i>Surplus (deficit) brought forward</i>	3,826	5,268	3,826	2,928	(898)	-23.5%
Non Cash Items						
Loss on sale of assets	56	56	128	330	274	489.3%
Depreciation	31,317	31,317	31,317	30,063	(1,254)	-4.0%
Total inflows	62,941	61,695	64,854	62,490	(450)	-1%
Other outflows						
Capital Expenditure	41,016	39,576	29,535	39,717	(1,299)	-3.2%
Repayment of debt	5,052	5,052	4,737	4,960	(92)	-1.8%
Transfer to reserve	1,132	1,100	14,130	1,623	491	43.4%
Profit Sale	165	165	10	8	(157)	-95.2%
Total outflows	47,365	45,893	48,412	46,308	- 1,057.35	-2.3%
(Surplus)/ Deficit	-363	499	-2,927	350	713	

A commentary on the key areas is shown below.

2018/19 forecast

The 2018/19 forecast estimates an improved surplus before depreciation and a final surplus of \$2.92 million. Of this, approximately \$2.37 million represents the City's contribution to uncompleted capital projects which are being carried forward into 2019/20. The balance of \$0.5 is free surplus, the 'free' surplus will be available to transfer to reserve. The surplus number will not be confirmed until the finalisation of the 2018/19 financial statements. The forecast number are estimated as at 30th June 2019 and may differ to final actuals due to end of year adjustments.

Operating revenues

2018/19			2019/20	New Year vs Current Budget		Current Budget vs Forecast	
Adopted budget \$'000	Current Budget \$'000	Forecast \$'000	Budget \$'000	\$'000	%	\$'000	%
(110,317)	(111,427)	(112,851)	(113,834)	2,407	2.2%	1,424	1.28%)

Key variances versus the prior year budget are:

- Rates +\$2.64 million

The increase in rates revenue is broken down as follows:

- Application of 2.5% rate increase \$1.95 million
- Growth, that is, the full year effect of last year's interim rates, \$600,000.

- Building Services - \$160,000

The Building services budgeted revenue is \$1.03 million for 2019/20 which is \$160,000 less than 2018/19. This reflects a reduction in the level of building approvals in the preceding financial years. This has been highlighted in the 2018/19 financial year results with the financial quarter revenue declining sharply to \$984,000. This revenue source is one that needs to be monitored throughout the 2019/20 financial year.

- Recreation Centres - \$91,000

The MARC and HHRC are showing slower than expected growth in several revenue sources. The 2018/19 revenue numbers are lower than expected with the café being around 10% lower than previous year. In 2019/20 the MARC café revenue budget is \$700,000. This is approximately \$70,000 less than previous years, with some reduction in expenditure expected to offset the decreased revenue.

- Waste Management Services +\$417,000

This is primarily due to a 1.9% fee increase to the waste charge as a result of the proposed waste alliance budget. This increase is largely matched by a similar increase in expenditure associated with processing costs. Calculation of the waste management charge is based on full cost recovery of the service. Total revenue for Waste management Services is \$13.8 million.

Fees & Charges

Fees and charges represent a significant element in the City's revenue mix. Council is requested to adopt the 2019/20 schedule of fees and charges. Their value, excluding rates instalment and interest charges, is estimated to be approximately \$26.3 million.

The 2019/20 Fees & Charges have been calculated based of an increase of 2% on 2018/19. A number of Areas have seen slightly higher increases than 2% and these have been outlined in Attachment 6.

Labour & Employee costs

2018/19			2019/20	New Year vs Current Budget		Current Budget vs Forecast	
Adopted budget \$'000	Current Budget \$'000	Forecast \$'000	Budget \$'000	\$'000	%	\$'000	%
51,542	51,926	51,172	54,396	2,470	4.8%	(754)	-1.45

Key components of this increase are:

- Provision for EBA pay increases + \$1.14 million
- New staff + \$250,000

The 2019/20 Budget has an increase of 4.5 FTE's:

- An Economic Development Officer who assist in implementing the numerous economic development projects and initiatives provided for in this budget.
 - Provision for an indigenous trainee and a trainee opportunity a person with an identified disability.
 - A Facilities Management Technical Officer is required to provide support in managing the City's numerous facility contracts.
- Natural Areas team + \$200,000

The Natural areas team was included in the 2018/19 budget review however the full year cost of those positions is an additional \$200,000.

- Visitor centre administrative restructure + \$280,000

In June the Visitor Centre/ MAPTO funding structure was reviewed which moved MAPTO staff under the City of Mandurah. The increase in Labour cost is offset by a reduction in the cash funding contribution to MAPTO.

- Gym membership benefits + \$170,000

Recognition of the cost of the subsidised gym membership for City staff as provided for under the EBA. This cost is offset with revenue located under the Recreation Centre Budget.

- Other movements + \$470,000

This includes step increases, changes in hours for existing employees, staffing reductions and restructures in some areas.

Operating costs

2018/19			2019/20	New Year vs Current Budget		Current Budget vs Forecast	
Adopted budget \$'000	Current Budget \$'000	Forecast \$'000	Budget \$'000				
54,199	53,837	54,317	56,666	\$'000	%	\$'000	%
				2,829	5.3	480	0.9

Key variances versus the 2019/20 budget are:

Chief Executive Office + \$300,000

- Increase in project related to strategic economic development projects

Economic Development + \$400,000

- Decrease in funding for the MAPTO which is offset with increase in labour costs for visitor centre. + \$330,000

City build + \$200,000

- Street Lighting Maintenance increase due to State Government tariff Increase + \$0.2 million
- Bridge Maintenance decrease due to one off bridge maintenance costs in 2018/19 - .19 million
- MARC maintenance increased costs due to end of defects and liabilities period and increased utility costs. +\$0.29 million

Marina & Waterways +\$180,000

- Dredging maintenance has been allocated as an operating expenditure and has been transferred from Capital expenditure. +\$0.36 million
- Erosion control has been reduced by +\$45,000.
- Sand bypassing has also decreased as a result of expected sand relocation levels in 2019/20 - \$62,500

City Parks +\$960,000

- Natural Areas team to implement the city's natural areas management plans. +\$200,000
- Additional Parks & reserves maintenance as a result of handover from third parties as well as new parks that require ongoing maintenance. \$160,000
- Reallocation of costs from labour to materials and contracts \$250,000.
- Realignment of costs from other business units to better align costs to the responsible units:
 - Fencing program \$100,000
 - BBQ cleaning \$100,000
 - Path weed eradication \$130,000

Waste Management +\$410,000

- As outlined in the previous Waste Alliance Budget & Refuse Charge Council report the increase in Waste management costs relate to the following items:
 - Increase in waste collection costs with new technology to better manage the waste collection process.
 - Increase in transportation costs with investment in new trailers.

Elections +\$260,000

- Costs for the 2019/20 Local Government elections charged by the WA Electoral Commission. This is an increase of \$15,000 on the 2018 costs due mainly to an increase in postage costs.

City Events +\$138,000

- Previous years has seen the external event management costs been spread across events, economic development and recreation services. The 2019/20 budget centralises all these costs under one Business unit.

Systems & Technology +\$760,000

- Working Smarter project to replace the City's core enterprise system commences in 2019/20. The project will implement the Technology One Enterprise system with Finance, HR and Asset management been implemented within 2019/20. +\$500,000
- Internet & Phone infrastructure upgrade as a result of bandwidth and emergency management requirements +\$100,000
- Other Software leasing & licenses \$200,000

Capital expenditure

2018/19			2018/19	New Year vs Current Budget		Current Budget vs Forecast	
Adopted budget	Current Budget	Forecast	Budget				
\$'000	\$'000	\$'000	\$'000	\$'000	%	\$'000	%
39,575	41,406	29,534	39,716	(1,690)	(4.1)%	(11,872)	(28.7%)

The capital programme for 2019/20 is around the same level as 2018/19. Key projects for the year are as follows:

	Budget \$'000	City of Mandurah Contribution \$'000
Building and Boardwalks		
Lakelands DOS Clubroom Facility	2,325	125
Bush Fire Brigade Appliance Shed*	381	59
Solar Phase 5 MARC/WMC*	301	301
Tuart Av Community Kitchen Retrofit	264	165
Roads, Paths and Carparks		
Road rehabilitation	2,238	1,397
Smart Street Mall Upgrade	1,504	1,504
Drainage	1,027	1,027
Road resealing	959	639
Paths	882	882
RC Dower Street	818	318
RC Peel Street	818	318
RC Pinjarra Road	761	261
RC Mississippi Drive	436	436
Dower St - Pinjarra Rd Intersection*	381	229
Traffic Management	327	262
Street Lighting	294	294
Car parks	275	275
Parks and Reserves		
Western Foreshore Recreation Precinct	4,030	1,280
Lakelands DOS*	2,683	1,122
Eastern Foreshore South Precinct	2,255	5
Other Parks and Reserve projects	1,407	1,407
Falcon Skate Park Upgrade	400	200
Falcon Bay Foreshore Stage 3 of 4	342	342
Mandjar Square Final Stage	342	342
Waterfront Design Project*	260	260
Marina and Waterways		
Other marina and waterway projects	937	543

*indicates carryover project

Transfers to Reserves

Transfers to reserves are detailed in the Statutory Budget at Appendix 1. The following points are noted:

- Transfers forecast in 2019/20 have been made in accordance with the financial policy for the treatment of annual surpluses. This policy requires that, in the absence of a business case to the contrary, surpluses will be transferred to the reserves in the following manner:

Asset maintenance reserve	40%
Building Reserve	40%
Sustainability Reserve	20%

- The 2019/20 budget provides for transfers to reserves for the following items:

Bushland & Environmental Protection Reserve	\$ 344,000
Building Reserve	\$ 200,000
Property Acquisition Reserve	\$ 200,000
Sustainability Reserve	\$ 200,000
City Facility Relocation Reserve	\$ 156,000
Sanitation Reserve	\$ 225,000

In 2017/18 the Bushland & Environmental protection reserve (Bushland Reserve) was modified so that the balance of the reserve would not exceed \$3 million. In May 2018 a parcel of land was purchased for \$340,000 that satisfied the purpose of the Bushland Reserve. The balance of the Bushland Reserve at the end of the 2018/19 financial year is \$2,657,000. Therefore only \$344,000 is required to be transferred to the bushland reserve in 2019/20 to reach the \$3 million limit. As there is usually \$500,000 that is transferred to the reserve every year the remainder has been utilised to create a new reserve called City Facility relocation reserve. This reserve will help to fund long term strategic relocation of city facilities when the need arises.

Material variances

Each year the City is required to adopt what it considers to be a material variance for financial reporting purposes. Australian Accounting Standards (AASB 1031) recommend that an amount which is equal to or greater than 10% of the appropriate base amount may be presumed to be material unless there is evidence or convincing argument to the contrary. From officers' perspective, the only divergence from this view is in the area of direct labour costs where a material difference is considered to be lower, at 5%. This is because labour costs tend to be embedded in an organisation and can present less options for remedial action.

Interest payable

Local governments are permitted to charge interest in two particular circumstances:

Selection of rates instalment options

This interest applies only to the formal instalments specified in the Local Government Act 1995 relating to rate instalment options where a ratepayer may wish to pay in two, three or four instalments. A maximum rate of 5.5% is prescribed and its application to City rates is recommended. The revenues derived from this item are budgeted to be \$360,000.

Penalty interest on overdue rates and other debtors

The *Local Government Act 1995* allows interest to be charged on overdue rates and other debtors at a maximum rate of 11%. It is noted that a large proportion of local governments apply the maximum to overdue accounts. The idea is that the interest rate should be sufficiently high as to act as a deterrent to late payment. There is no evidence to suggest that the maximum rate changes behaviour.

Some eight years ago Council approved a reduction of this rate to 7%. This followed a subjective assessment of dealings with ratepayers who had outstanding rates. It was, and still is, apparent that the majority of ratepayers who are in arrears are having genuine difficulty in paying. The application of a maximum rate simply compounds their difficulty. On the other hand, the City must also take into account its need for cash flow to maintain services. Given current bank charges for overdrafts the continued application of 7% is recommended.

Efficiency measures

Circular 10-2016 issued by the Department of Local Government & Communities requires local governments to review expenditure and consider efficiency measures during budget deliberations and reflect the outcome in the minutes of the Council meeting to adopt the budget.

The City has taken two approaches to this issue:

Business plans and budget papers

As part of the budget process, officers have presented business plans to Elected Members. In addition, discussions have been held with Elected Members to agree the strategic direction for expenditure. This has resulted in the City directing expenditure to agreed priorities such as economic development and environmental management, including estuarine and coastal erosion. Expenditure and revenues reflecting business plans were reviewed subsequently at budget workshop sessions.

Business improvements

As an on-going process, the City is engaged in a staged review of all of its activities to ensure that they operate as close to an optimal level of efficiency as possible. Previous reviews have been undertaken into areas such as Visitor Services, where a re-organisation of the operation led to a reduction in staffing, and Ranger Services, where the development of mobile services has contributed to significantly improved productivity.

The City has undertaken reviews into the Cultural development and community Capacity building areas in 2018/19. These reviews will be finalised in early 2019/20 with Council to consider the outcomes of those reviews. The implementation of the Riteq rostering system will see continued efficiencies in how recreation centres, libraries, ranger services, youth centre, museum & senior centre are rostering.

In addition, the following areas will be assessed during 2019/20:

- Continued operations at Halls Head Recreation Centre.
- Lease versus direct purchase of light vehicles.
- Potential for capping of employee costs as % of revenues.
- Outsourcing of road construction works.

Elected Member Remuneration

The Salaries and Allowances Tribunal has published its determination for 2019/20 and has increased the bands by 1%. The City has previously paid most allowances at 95% of the maximum of the band and this standard has now been applied across all fees and allowances, with the exception of the Communications Allowance, which is paid at 100% of the maximum. Mayoral and Deputy Mayoral allowances remain unchanged from the prior year. The recommended levels for 2018/19 are therefore:

		2019/20	
	Recommended	Maximum	Minimum
	\$	\$	\$
Mayoral allowance	84,421	89,753	51,258
Deputy mayoral allowance	21,105	22,438	12,814
Mayoral attendance fee	45,140	47,516	24,604
Councillor attendance fee	30,094	31,678	24,604
Telecommunications allowance	3,500	3,500	500

Specified Area Rates

Specified Area Rates (SAR) are levied where an identifiable group of properties receive a benefit or service not available to the wider community. SAR's are applied primarily to canal developments where the City provides services ranging from dredging to water quality testing and litter pickups. A SAR also applies to properties in the Mandurah Ocean Marina Precinct where additional maintenance and services are provided. SAR's therefore ensure that the wider community does not pay for benefits received by individual groups.

Each year, officers work with representatives of the various SAR-identified areas to develop a budget for the forthcoming year. In some cases concessions are available, such as the SAR for Port Mandurah which recognises the public accessibility of the waterway.

Expenditure for these areas must be specifically identified and accounted for. Underspendings on budgets cannot be taken into general revenue but must be transferred to a specific reserve account for the area and only used for that purpose. Alternatively, they must be returned to the ratepayers in the SAR area. The corollary is that any overspending must be collected in the next year of rating collection.

There is no requirement to advertise SAR's as the principle is that residents' representatives agree a budget and only that budget is collected though that rate. In the case of Waterside Canals, the reserve account is sufficiently large that it can be applied to expenditure for many years and, although a SAR is not needed at present, it may in the future.

Consultation

The proposed rates were advertised in the following manner:

- Notices posted at the City's Administration Building, Mandurah Library and Falcon Library
- The *City of Mandurah* website
- Inserts in the Mandurah Mail
- A notice in the West Australian (notification to non-resident owners)
- Facebook and Twitter posts directed to *The City of Mandurah Website*

Submissions could be made in writing, via internet postings or email.

In total the City received fifty-four comments which are shown at Attachment 6. Given that there are in excess of 47,000 assessments, these comments cannot necessarily be regarded as reflective of community opinion. Following adoption of the budget, individual responses will be sent to each person.

Nevertheless, Council is required to consider all submissions. The key issues raised were:

- *People in the community are struggling financially and Council should not be considering any increases in rates.*

Much of the preamble of this report acknowledged that sections of the community are experiencing financial stress. Part of the reason for a recommendation for a modest increase in rates recognised this issue. However, it is important for the City to maintain its financial sustainability. If a rates increase is too low, then, absent the effect of organisational efficiency measures, the service to the community will suffer. In particular, increased expenditure on economic development is intended to provide medium-long term benefits to the community.

- *Property prices have fallen and people should pay less, not more rates.*

The method of setting rates is that the total amount to be raised is determined through the budget process. Gross Rental Values (GRV) are used to provide the method of distribution between properties. This process is applied regardless of whether property prices rise or fall. As a corollary, it should be noted that if prices go up by 10%, rates do not rise by the same amount.

Statutory Environment

Local Government Act 1995:

- Div2 S6.2 Local government to prepare an annual budget
- Div6 S6.13 Interest on money owed to local governments
- S6.32 Rates and service charges
- S6.33 Differential general rates
- S6.35 Minimum payments
- S6.36 Local government to give notice of certain rates
- S6.37 Specified area rates
- S6.47 Concessions

Policy Implications

Where appropriate the budget reflects a range of Council policies.

Economic Implications

A key objective of the budget is to maintain and provide infrastructure and opportunities to the community to help develop the local economy.

Strategic Implications

Although the budget addresses many issues identified in the strategic plan, the following strategy from the City of Mandurah Strategic Community Plan is relevant to this report:

Organisational Excellence:

- Deliver excellent governance and financial management.

Conclusion

The City has worked to achieve a balanced increase in rates while addressing some key priorities required to enable the community to develop and grow. In accordance with the requirements of the Local Government Act 1995, the Budget and associated rates as shown in attachments 1, 2, and 3 are recommended for adoption.

NOTE:

- Refer **Attachment 1** **2019/20 Budget – Statutory Format**
Attachment 2 **2019/20 Budget – Business Unit Format**
Attachment 3 **2019/20 Budget – Capital**
Attachment 4 **2019/20 Budget - Fees & Charges**
Attachment 5 **Major Fees & Charges changes**
Attachment 6 **Community submissions**

RECOMMENDATION

That Council*:

1. Adopts the following rates in the dollar and Objects and Reasons for 2019/20:

	Rates \$	Minimum \$
• Residential improved	0.09594	1,108.00
• Residential vacant	0.16300	917.00
• Business improved	0.09783	1,108.00
• Business vacant	0.16560	1,108.00
• Urban development	0.13059	1,108.00

Objects and reasons for differential rates

An overview of rating

Legislation

Please note that all references are to the Local Government Act 1995.

Basis of rates (S. 6.28)

The key element of rating is the establishment of land values. To achieve this, the Minister for Local Government must determine whether the predominant use of land is for rural or non-rural purposes. The categories of land values are:

- Use for rural purposes--- valuation is on the basis of the unimproved value (UV) of the land.
- Use for non-rural purposes – the gross rental value (GRV) of the land.

The Minister has previously determined that land use in the City of Mandurah is predominantly for non-rural purposes and all properties are valued on a GRV basis¹.

Rates and service charges (S. 6.32)

When it adopts its budget the City must seek funding by imposing a general rate on all properties. This is expressed as a rate in the dollar (RID) which, when multiplied by the GRV's for properties determines the amount of money raised. This RID can be applied:

- Uniformly, through the application of a single rate in the dollar for all types of property.
- Differentially, by applying different rates to certain types of property.

Differential general rates (S. 6.33)

Differential rates can be imposed on land which has one, or a combination of, the following characteristics:

- The purpose for which a land is zoned (e.g. residential, commercial).

¹ The Gross Rental Value of a property is the amount of annual rental which the Valuer General determines the property would earn if it were offered on an open rental market.

- A purpose for which land is held or used as determined by the local government.
- Whether or not the land is vacant land.

A local government cannot impose a differential rate which is more than twice the lowest rate without the approval of the Minister for Local Government.

Minimum payment (S. 6.35)

A local government can impose a minimum rate. If, for an individual property, the GRV multiplied by the rate in the dollar is less than the minimum rate, the minimum rate is payable.

A local government cannot impose a minimum rate on more than 50% of properties in each category. The exception to this is vacant land where, with Ministerial permission, this can be exceeded.

Giving notice of rates to be imposed (S. 6.36)

Before a local government can impose differential rates for the year it must firstly advertise:

- Details of each RID and minimum payment to be imposed.
- An invitation for a submission to be made by an elector or ratepayer in respect of this and any related matters within 21 days.
- Where and how this document may be viewed.

All submissions received must be considered by Council prior to the rates being imposed.

Objects and reasons for the City's 2019/20 proposed differential rates

The City proposes to impose differential general rates to all gross rental values in its district according to one or a combination of:

- The purpose for which land is zoned.
- Whether or not the land is vacant land.

The following rate categories have been assigned to properties:

Improved land	Vacant land
Residential improved Business improved	Residential vacant Business vacant Urban development

The City also imposes a minimum payment to recognise that properties must contribute a minimum amount for the provision of services and infrastructure which benefit all the community.

Increase in rates for 2019/20

The City proposes to levy a 2.5% increase in the Rate in the Dollar for all categories.

The City proposes to levy an average 2.5% increase in rates.

In 2019/20, all properties in the City have been subject to a revaluation by the Valuer General. Properties are revalued every three years and the City is required to apply the GRV's provided.

The effect of the revaluation is that individual property values do not move uniformly. Some values may not change or may even reduce. Others can increase and, in some cases, the increase will be significant.

This means that, although the City is seeking a revenue increase of 2.5%, some properties will experience rate increases of more than this and some will see little change or even a reduction in rates. Because the City is permitted only one RID for each property category, it is not possible to prevent this happening.

Rates by category

Residential improved land – rate in the dollar \$0.09594

This rate is regarded as the base rate as it represents the most number of properties in the City. This rate aims to ensure that the proportion of rates raised from this category is between 70% and 75% of total rates.

Residential vacant - rate in the dollar \$ 0.16300

This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential. This will act to stimulate economic growth and development in the community.

Business improved - rate in the dollar \$ 0.09783

This rate is set at a higher level to recognise that certain expenditures in the budget are specifically directed towards the economic development of the City. Examples of this are:

- The Economic Development function which is largely directed towards the encouragement of business to locate in the City and to support business organisations.
- The promotion of tourism.
- Costs related to the general improvement of to the road streetscapes of the entry roads to Mandurah, including landscaping, tree plantings and the provision of pedestrian and cycle paths.

Business vacant - rate in the dollar \$ 0.16560

This rate is set at a higher level as the City wishes to promote the development of all properties to their full potential. This will act to stimulate economic growth and development in the community.

Urban development - rate in the dollar \$ 0.13059

This rate relates to land held for future development. As with other vacant land rates, this rate is set at a higher level as the City wishes to promote the development of all properties to their full potential.

Minimum rates

The minimum rates for 2019/20 are set at:

- | | | | |
|------------------------|------------|----------------------|----------|
| • Residential improved | \$1,108.00 | • Residential vacant | \$917.00 |
| • Business improved | \$1,108.00 | | |
| • Business vacant | \$1,108.00 | | |
| • Urban Development | \$1,108.00 | | |

2. Adopts the following Specified Area Rates for the 2019/20 financial year:

	Rate \$
Port Mandurah Canals	0.003931
Waterside Canals	0.000000
Mandurah Quay	0.002363
Port Bouvard Eastport	0.001541
Port Bouvard Northport	0.007613
Mandurah Ocean Marina	0.018271
Mariners Cove	0.001238

3. Adopts the 2019/20 Budget shown at Attachments 1, 2 and 3 including the Statutory Budget, Budget by Business Unit and the Capital Expenditure budget.

4. Adopts the Fees and Charges Schedule as part of the 2019/20 budget in accordance with Attachment 4 of this report.*

5. For financial reporting purposes adopts the following as material variances:

- | | |
|------------------------------------------------------|-------|
| a. Labour costs (not including other employee costs) | ± 5% |
| b. All other costs | ± 10% |

6. Adopts an instalment interest rate of 5.5% as a charge on rates payments by instalments to apply to the second, third and fourth instalments.

7. Adopts an interest charge of 7% per annum calculated daily as a charge on overdue rates and overdue debtors other than rates.

8. Notes and endorses work undertaken to review expenditure and productivity both during the budget process and throughout the year.

9. Notes that, during 2019/20, work will be undertaken to assess potential efficiencies in the following areas:

- Continued operation of Halls Head Recreation Centre
- Lease versus direct purchase of light vehicles.
- Potential for capping of employee costs as % of revenues.
- Outsourcing of road construction works.

10. Approves the following payments for fees and allowances to Elected Members:

	2019/20 \$
Mayoral allowance	84,421
Deputy mayoral allowance	21,105
Mayoral attendance fee	45,140
Councillor attendance fee	30,094
Telecommunications allowance	3,500

ABSOLUTE MAJORITY REQUIRED

City of Mandurah

BUDGET

For the year Ending 30 June 2020

Statutory Financial Statements

CITY OF MANDURAH

STATUTORY BUDGET 2019/2020

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STATEMENT OF COMPREHENSIVE INCOME BY PROGRAM

	Notes	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Operating Revenues				
General Purpose Funding		85,256	83,889	81,508
Governance		2	26	50
Law, Order, Public Safety		789	987	797
Health		324	317	325
Education and Welfare		706	511	851
Community Amenities		14,464	14,161	13,809
Recreation and Culture		9,664	7,352	9,714
Transport		446	2,903	448
Economic Services		1,844	1,790	2,105
Other Property & Services		339	412	345
		<u>113,834</u>	<u>112,350</u>	<u>109,952</u>
Operating Expenses (excluding borrowing costs)				
General Purpose Funding		(2,288)	(2,890)	(1,923)
Governance		(6,418)	(6,271)	(6,491)
Law, Order, Public Safety		(4,247)	(3,713)	(3,442)
Health		(2,137)	(1,925)	(1,998)
Education and Welfare		(4,775)	(4,224)	(4,463)
Community Amenities		(18,692)	(17,135)	(18,055)
Recreation and Culture		(52,940)	(45,870)	(52,204)
Transport		(19,805)	(25,291)	(19,791)
Economic Services		(7,074)	(6,405)	(7,075)
Other Property & Services		(10,610)	(10,465)	(9,894)
		<u>(128,986)</u>	<u>(124,189)</u>	<u>(125,336)</u>
Borrowing Costs Expense				
	12			
General Purpose Funding		-	(103)	(125)
Governance		-	-	-
Law, Order and Public Safety		(0)	-	(1)
Health		-	-	-
Education and Welfare		-	-	-
Community Amenities		(26)	(44)	(60)
Recreation and Culture		(611)	(791)	(572)
Transport		(318)	(551)	(371)
Economic Services		-	-	-
Other Property & Services		(95)	(201)	(152)
		<u>(1,050)</u>	<u>(1,690)</u>	<u>(1,281)</u>
Grants/Contributions for Asset Development				
General Purpose Funding		-	-	-
Governance		-	-	-
Law, Order, Public Safety		200	-	335
Health		-	-	-
Education and Welfare		-	149	150
Community Amenities		-	-	-
Recreation and Culture		6,786	2,627	4,968
Transport		3,390	2,414	2,361
Economic Services		-	-	-
Other Property & Services		381	-	52
		<u>10,757</u>	<u>5,190</u>	<u>7,866</u>
Profit (Loss) on Disposal of Assets				
	7			
Other Property & Services		(327)	(128)	109
		<u>(327)</u>	<u>(128)</u>	<u>109</u>
Net Operating Result Profit/(Loss) for the Year				
		<u>(5,772)</u>	<u>(8,467)</u>	<u>(8,690)</u>
Other Comprehensive Income		-	-	-
Total Comprehensive Income				
		<u>(5,772)</u>	<u>(8,467)</u>	<u>(8,690)</u>

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

STATEMENT OF COMPREHENSIVE INCOME BY NATURE AND TYPE

	Notes	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Operating Revenue				
Rates	14	81,095	78,245	77,409
Operating grants, subsidies and contributions		3,605	5,747	3,852
Non-operating grants, subsidies and contributions		10,758	5,190	7,866
Fees and charges	9	26,747	25,864	26,431
Interest earnings	11	2,245	2,209	2,155
Profit on asset disposals	7	3	-	165
Other revenue		141	285	105
Sub Total of Revenue		124,594	117,540	117,983
Operating Expenditure				
Employee costs	*	(47,241)	(45,296)	(43,503)
Materials and contracts		(46,582)	(42,234)	(45,883)
Utility charges (gas, electricity, water etc.)		(3,888)	(3,960)	(3,445)
Depreciation on non-current assets	8	(30,062)	(31,455)	(31,317)
Interest expenses		(1,050)	(1,690)	(1,281)
Insurance expenses		(1,013)	(857)	(1,012)
Loss on asset disposals	7	(330)	(128)	(56)
Other expenditure		(200)	(387)	(176)
Sub Total of Expenditure		(130,366)	(126,007)	(126,673)
Net Operating Result Profit/(Loss) for the Year		(5,772)	(8,467)	(8,690)
Other Comprehensive Income		-	-	-
Total Comprehensive Income		(5,772)	(8,467)	(8,690)

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

RATE SETTING STATEMENT

	Notes	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Revenue				
General Purpose Funding		4,161	5,644	4,099
Governance		2	26	50
Law, Order, Public Safety		789	987	797
Health		324	317	325
Education and Welfare		706	511	851
Community Amenities		14,464	14,161	13,809
Recreation and Culture		9,664	7,352	9,714
Transport		446	2,903	448
Economic Services		1,844	1,790	2,105
Other Property & Services		339	412	345
		<u>32,739</u>	<u>34,105</u>	<u>32,543</u>
Expenses				
General Purpose Funding		(2,288)	(2,993)	(2,048)
Governance		(6,418)	(6,271)	(6,491)
Law, Order, Public Safety		(4,247)	(3,713)	(3,443)
Health		(2,137)	(1,925)	(1,998)
Education and Welfare		(4,775)	(4,224)	(4,463)
Community Amenities		(18,718)	(17,179)	(18,115)
Recreation and Culture		(53,551)	(46,661)	(52,776)
Transport		(20,123)	(25,842)	(20,162)
Economic Services		(7,074)	(6,405)	(7,075)
Other Property & Services		(11,035)	(10,751)	(10,046)
		<u>(130,366)</u>	<u>(125,964)</u>	<u>(126,617)</u>
Other Inflows				
Grants and contributions for asset development		10,757	5,190	7,866
Proceeds from disposal of assets	7	1,609	2,218	1,600
Reserves utilised	13	8,608	14,808	8,859
Loans utilised	12	8,094	7,134	9,558
Contributions - community loans repaid		100	100	170
		<u>29,168</u>	<u>29,450</u>	<u>28,053</u>
Capital Works program				
Development of land for resale	6	-	-	-
Land and buildings		(5,676)	(6,439)	(7,277)
Furniture and fittings		(381)	(283)	(407)
Plant and machinery		(4,080)	(2,894)	(4,012)
Infrastructure assets - roads, drainage & bridges		(14,137)	(9,144)	(12,061)
Infrastructure assets - recreation		(6,554)	(8,555)	(12,457)
Infrastructure assets - marina		(431)	(256)	(233)
Infrastructure assets - coastal & estuary		(7,987)	(1,561)	(2,449)
Infrastructure assets - other		(471)	(403)	(680)
		<u>(39,717)</u>	<u>(29,535)</u>	<u>(39,576)</u>
Other Outflows				
Repayment of debt	12	(4,961)	(4,737)	(5,052)
Transfers to reserves	13	(1,623)	(14,045)	(4,100)
Loans to community and sporting bodies				
		<u>(6,584)</u>	<u>(18,782)</u>	<u>(9,152)</u>
Non-cash Items				
Infrastructure contributions from developers		-	-	-
Write back (Profit)/Loss on sale of assets	7	327	128	(109)
Write back depreciation	8	30,063	31,455	31,317
Long service leave now in reserves				
Add: Surplus / (deficit) July 1 b/fwd	4	2,927	3,826	5,266
Less: Surplus / (deficit) June 30 c/fwd		(350)	2,927	(866)
Amount to be made up from rates	14	<u>(81,093)</u>	<u>(78,245)</u>	<u>(77,409)</u>

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

STATEMENT OF CASHFLOWS

	Notes	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Cash flows from operating activities:				
Receipts				
Rates		81,095	78,245	77,409
Operating subsidies, grants & contributions		3,605	5,747	3,852
Fees and charges		26,747	25,891	26,431
Interest earnings		2,245	2,209	2,155
Other revenue		141	285	105
Goods & services tax		6,000	6,000	6,000
		<u>119,833</u>	<u>118,377</u>	<u>115,952</u>
Payments				
Employee costs		(47,241)	(45,796)	(43,503)
Materials and contracts		(46,667)	(43,184)	(44,883)
Utilities (gas, electricity, water etc.)		(3,888)	(3,960)	(3,445)
Interest expense		(1,050)	(1,690)	(1,281)
Insurance		(1,013)	(857)	(1,012)
Other expenses		(200)	(387)	(176)
Goods & services tax		(6,000)	(6,000)	(6,000)
Movement in bonds and deposits		<u>(106,059)</u>	<u>(101,874)</u>	<u>(100,300)</u>
Net cash flows from operating activities	5	<u>13,774</u>	<u>16,503</u>	<u>15,652</u>
Cash flows from investing activities:				
Receipts				
Non-operating subsidies, grants & contributions		10,757	5,190	7,826
Proceeds from sale of property, plant & equipment	7	<u>1,609</u>	<u>2,218</u>	<u>1,600</u>
		12,366	7,408	9,426
Payments				
Development of land held for resale	17	-	-	-
Purchase of property, plant & equipment	6	(10,137)	(10,116)	(11,696)
Construction of infrastructure	6	<u>(29,580)</u>	<u>(20,419)</u>	<u>(27,380)</u>
		(39,717)	(30,535)	(39,076)
Net cash used in investing activities		<u>(27,351)</u>	<u>(23,127)</u>	<u>(29,650)</u>
Cash flows from financing activities:				
Proceeds from new Loans	12	5,950	7,134	4,950
Loans repaid by community groups	12	270	270	270
Proceeds from interest free loans		-	-	-
Loan advances to community groups		-	-	-
Repayment of loans	12	<u>(4,961)</u>	<u>(6,139)</u>	<u>(5,052)</u>
Net cash flows from financing activities		<u>1,259</u>	<u>1,265</u>	<u>168</u>
<i>Net (decrease)/increase in cash held</i>		(12,318)	(5,359)	(13,830)
Cash at beginning of year		<u>43,722</u>	<u>49,081</u>	<u>45,250</u>
Cash at end of year	3	<u>31,404</u>	<u>43,722</u>	<u>31,420</u>

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

1 Significant Accounting Policies

The significant accounting policies which have been adopted in the preparation of this financial report are:

(a) Basis of Accounting

The budget has been prepared in accordance with applicable accounting standards, other mandatory professional reporting requirements and the Local Government Act 1995 (as amended) and accompanying regulations (as amended). The budget has also been prepared on the accrual basis under the convention of historical cost accounting.

(b) The Local Government Reporting Entity

All funds through which the Council controls resources to carry on its functions have been included in the financial statements forming part of this budget.

(c) 2018/2019 Actual Balances

Amounts shown in this budget as 2018/2019 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(d) Rounding Off Figures

All figures shown in this budget report, other than a rate in the dollar, are rounded to the nearest thousand dollars. Note 12 on borrowings is shown in whole dollars.

(e) Rates, Grants, Donations and Other Contributions

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

(f) Property, Plant and Equipment

Property, plant and equipment are carried at either cost or at an independent valuation less, where applicable, any accumulated depreciation and any accumulated impairment.

Mandatory requirements for fair value of assets

Effective from 1 July 2012, the Local Government (Financial Management) Regulations were amended and the measurement of assets at Fair Value became mandatory.

The amendments allow for a phasing in of fair value in relation to property, plant and equipment over three years as follows:

- a) for the financial year ending on 30 June 2013, the fair value of all of the assets of the local government that are plant and equipment; and
- b) for the financial year ending on 30 June 2014, the fair value of all of the assets of the local government that are plant and equipment, land, buildings and infrastructure; and
- c) for a financial year ending on or after 30 June 2015, the fair value of all of the assets of the local government.

The City has previously adopted and recorded land, buildings and most infrastructure at fair values. The City will adopt fair value of remaining assets in accordance with the regulations.

Land, buildings and bridges are carried at fair value by independent valuations. Furniture and fittings, plant and machinery and other infrastructure are carried at fair value by management valuations.

Land under control

In accordance with Local Government (Financial Management) Regulation 16(a), the Council is required to include as an asset, land not owned by the Council but which is under its control or management and is used for a golf course, showground, racecourse or sporting or recreational facility of State or regional significance.

Initial recognition of these assets was at cost in accordance with AASB 116. They were classified as land and revalued along with other land in accordance with Council policy.

Easements

Local Government (Financial Management) Regulation 16(b) requires Council to now recognise easements as assets of the Council. They are initially recognised at cost and have an indefinite useful life.

Initial recognition

All assets are initially recognised at cost. Cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed includes the cost of all materials, direct labour and variable and fixed overheads.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable future economic benefits associated with the item will flow to the City and the cost of the item can be measured reliably. All other repairs and maintenance are recognised as expenses in the statement of comprehensive income in the period in which they are incurred.

1 Significant Accounting Policies (continued)

Revaluation

Revalued assets are carried at their fair value being the price that would be received to sell the asset in an orderly transaction between market participants at the measurement date.

For land and buildings, fair value will be determined based on the nature of the asset class. For land and non-specialised buildings, fair value is determined on the basis of observable open market values of similar assets adjusted for conditions and comparability at their highest and best use.

For specialised buildings, fair value is determined having regard for current replacement cost and both observable and unobservable costs. These include construction costs based on recent contract prices, current condition, residual values and remaining useful life assessments.

Infrastructure roads, paths, kerbs, drainage, bridges and parks infrastructure are measured at fair value using engineering estimates of the current replacement having regard to the age and remaining useful lives of the assets. City policy is to re-value these infrastructure assets with sufficient regularity to ensure the carrying amounts are fairly stated. Infrastructure coastal, estuary and land improvement assets are carried at cost.

Any revaluation increase arising on the revaluation of infrastructure is credited to the asset revaluation reserve, except to the extent that it reverses a previous revaluation decrease previously recognised as an expense in profit or loss, in which case the increase is credited to the income statement to the extent of the decrease previously charged. A decrease in carrying amount arising from revaluation is charged as an expense to profit or loss to the extent that it exceeds the balance, if any, held in the asset revaluation reserve relating to a previous revaluation of that asset class.

Depreciation of non-current assets

All non-current assets having a limited useful life are 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. Major depreciation periods are:

<u>Classification</u>	<u>Years</u>
Buildings	40-60
Plant and major equipment	5-10
Mobile plant (according to type)	3-10
Computer equipment	3
Furniture and equipment	10
Tools	5
Footpaths/cycleways	20 - 40 dependent on material type
Roads	32 - 96 for individual components
Drainage	80
Parks	5 - 100 for individual components
Bridges	60 - 100 dependent on material type
Coastal & estuary groynes, boat ramps	20 - 50 for individual components

Assets are depreciated from the date of acquisition or, in respect of internally constructed assets, from the time an asset is completed and held ready for use.

Capitalisation policies

Property, plant and equipment are capitalised if the threshold values exceed:

<u>Classification</u>	<u>\$</u>
Buildings	5,000
Land	0
Plant and equipment	5,000
Furniture and equipment	5,000
Tools	5,000
Footpaths/cycleways	5,000
Roads	10,000
Reseals	2,000
Drainage	10,000
Reticulation	5,000
Playground equipment	5,000
Park construction	10,000
Bridges	10,000

1 Significant Accounting Policies (continued)

(g) Financial Instruments

Initial recognition and measurement

Financial assets and financial liabilities are recognised when the City becomes a party to the contractual provisions to the instrument. For financial assets, this is equivalent to the date the City commits itself to either the purchase or sale of the asset (i.e. trade date accounting is adopted).

Classification and subsequent measurement

Financial instruments are subsequently measured at fair value, amortised cost using the effective interest rate method or at cost.

Fair value represents the amount for which an asset could be exchanged or a liability settled, between knowledgeable, willing parties. Where available, quoted prices in an active market are used to determine fair value. In other circumstances, valuation techniques are adopted.

Amortised cost is calculated as:

- (a) the amount in which the financial asset or financial liability is measured at initial recognition;
- (b) less principal repayments;
- (c) plus or minus the cumulative amortisation of the difference, if any, between the amount initially recognised and the maturity amount calculated using the effective interest rate method; and
- (d) less any reduction for impairment.

The effective interest rate method is used to allocate interest income or interest expense over the relevant period and is equivalent to the rate that exactly discounts estimated future cash payments or receipts (including fees, transaction costs and other premiums or discounts) through the expected life (or when this cannot be reliably predicted, the contractual term) of the financial instrument to the net carrying amount of the financial asset or financial liability. Revisions to expected future net cash flows will necessitate an adjustment to the carrying value with a consequential recognition of an income or expense in profit or loss.

(i) Financial assets at fair value through profit and loss

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives are classified as held for trading unless they are designated as hedges. Assets in this category are classified as current assets. They are subsequently measured at fair value with changes in carrying amount being included in profit or loss.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market and are subsequently measured at amortised cost.

Loans and receivables are included in current assets, except for those which are not expected to mature within 12 months after the end of the reporting period (classified as non-current assets).

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed maturities and fixed or determinable payments and fixed maturities that the City's management has the positive intention and ability to hold to maturity. They are subsequently measured at amortised cost. Gains or losses are recognised in profit or loss.

Held-to-maturity investments are included in current assets where they are expected to mature within 12 months after the end of the reporting period. All other investments are classified as non-current.

(iv) Available-for-sale financial assets

Available-for-sale financial assets, are non-derivative financial assets that are either not suitable to be classified into other categories of financial assets due to their nature, or they are designated as such by management. They comprise investments in the equity of other entities where there is neither a fixed maturity nor fixed or determinable payments.

They are subsequently measured at fair value with changes in such fair value (i.e. : gains or losses) recognised in Other Comprehensive Income (except for impairment losses). When the financial asset is derecognised, the cumulative gain or loss pertaining to the asset previously recognised in other comprehensive income, is reclassified into profit or loss.

Available-for-sale financial assets are included in current assets where they are expected to be sold within 12 months after the end of the reporting period. All other financial assets are classified as non-current.

(v) Financial liabilities

Non-derivative financial liabilities (excluding financial guarantees) are subsequently measured at amortised cost. Gains or losses are recognised in the profit or loss.

1 Significant Accounting Policies (continued)

Impairment

At the end of each reporting period, the City assesses whether there is objective evidence that a financial instrument has been impaired.

A financial asset is deemed to be impaired if, and only if, there is objective evidence of impairment as a result of one or more events having occurred, which will have an impact on the estimated future cash flows of the financial asset(s).

In the case of available-for-sale financial instruments, a significant or prolonged decline in the market value of the instrument is considered a loss event. Impairment losses are recognised in profit or loss immediately. Also, any cumulative decline in fair value is reclassified to profit or loss at this point.

(h) Impairment of Assets

At each reporting date, the City reviews the carrying amount of its assets to determine whether there is indication of impairment loss. If any such prescribed indication exists, the recoverable amount of the asset is estimated in order to determine the extent of the loss.

Recoverable amount is the higher of fair value less costs to sell and value in use. As the future economic benefits of City assets are not primarily dependent on the assets' ability to generate net cash inflow and the City would, if deprived of the asset(s), replace its remaining future economic benefits, value in use is the depreciated replacement cost of the asset(s).

If the recoverable amount of an asset is estimated to be less than the carrying amount, the carrying amount is reduced to its recoverable amount. An impairment loss is recognised immediately in the Income Statement unless the relevant asset is carried at fair value, in which case the loss is treated as a revaluation decrease.

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

(i) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions. Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates. Control over granted assets is normally obtained upon their receipt or upon prior notification that a grant has been secured, and the timing of commencement of control depends upon the arrangements that exist between the grantor and the local government.

Un-received contributions over which the local government has control are recognised as receivables. In respect of uncollected rates, provision is made for amounts considered uncollectible.

Where contributions recognised as revenues during the reporting period were obtained on the condition that they be expended in a particular manner or used over a particular period, and those conditions were undischarged as at the reporting date, the nature of and amounts pertaining to those undischarged conditions are disclosed. At the time of this budget preparations there were no known contributions of this nature.

(j) Cash and Cash Equivalents

Cash comprises cash on hand and demand deposits. Cash equivalents are short-term, highly liquid investments that are readily convertible to known amounts of cash, which are subject to an insignificant risk of changes in value and have a maturity of six months or less at the date of acquisition.

(k) Provision for Employee Entitlements

The provision for employee entitlements relates to amounts expected to be paid to employees for long service leave, annual leave and sick leave and is based on legal and contractual entitlements.

Provisions made in respect of wages and salaries, annual leave, sick leave and long service leave expected to be settled within 12 months are measured at their nominal values using the remuneration rate expected to apply at time of settlement.

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

(l) Non-current assets held for sale

Land purchased for development and/or resale is valued at the lower of carrying amount and fair value less costs to sell.

Non-current assets are classified as held for sale if their carrying amount will be recovered through a sale transaction rather than through continuing use. This condition is only met when sale is highly probable and the asset is available for use in its present condition. The sale of the asset is expected to be completed within one year of its classification as for sale.

1 Significant Accounting Policies (continued)

(m) Comparative figures

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

(n) Superannuation

The superannuation expense for this budget is the amount of compulsory Superannuation Guarantee Charge the City of Mandurah makes to eligible superannuation plans together with, where appropriate, a contributory contribution which provides benefits to its employees.

(o) Good and Services Tax

Revenues, expenses and assets are recognised net of the amount of goods and services tax (GST) claimable or payable under Goods and Services Tax legislation. Receivables and payables are stated inclusive of applicable GST.

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

(p) Leases

City as lessor: Rental income from operating leases is recognised on a straight line basis over the term of the relevant lease.

City as lessee: Operating lease payments are recognised as an expense on a straight line basis over the lease term, except where another systematic basis is more representative of the time pattern in which the economic benefits of the leased assets are consumed.

The City has no finance leases.

(q) Current and Non-Current Classification

Determination of whether an asset or liability is current or non-current considers the timing of each asset's expected settlement. The asset or liability is classified as current if it is expected to be settled within the next 12 months - being the City's operating 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 it is 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 resale where it is held as non-current based on the City's intention to market the land.

(r) Trust Funds

All monies held in the Trust Fund are excluded from this budget.

s) Change in accounting policies

The city has applied AASB 16 using the modified retrospective approach and therefore the comparative information has not been restated and continues to be reported under AASB 17.

The budgetd figures will include the following information on the movement of the Lease Liability and right of use asset:
depreciation charge for the right of use assets by class of underlying asset: for the purpose of the annual budget the useful life align
interest expense on the lease liabilities. The budgeted numbers use an implicit rate of 4%
carrying amount of right of use assets

2 Statement of Objectives and Reporting Programs

The City of Mandurah is dedicated to providing high quality services to the community through various service orientated programs that it has established. Broad definitions of the activities related to each reporting program are as follows:

GENERAL PURPOSE FUNDING

Rates, general purpose government grants and interest on investments.

GOVERNANCE

Management expenses of elected members of council, corporate management and policy making.

LAW, ORDER AND PUBLIC SAFETY

Supervision of various Local Laws, emergency services, fire prevention and animal control.

HEALTH

Supervision of local laws, food control, mosquito and disease control.

EDUCATION AND WELFARE

Operation of senior citizen's centre, youth centre and assistance to various community and voluntary services associated with families, children, aged and disabled.

COMMUNITY AMENITIES

Rubbish collection services, recycling services, operation of transfer station, cemetery services, administration of town planning scheme and protection of the environment.

RECREATION AND CULTURE

Maintenance of halls, parks, playgrounds, sports grounds, recreation centres, various reserves and beaches; operation of libraries and other arts and cultural facilities.

TRANSPORT

Construction and maintenance of roads, drainage, works, footpaths, parking facilities and traffic signs. Maintenance of bus shelters and cleaning of streets.

ECONOMIC SERVICES

Marketing & promotion of tourism, visitor centres, economic development, implementation of building and development controls.

OTHER PROPERTY & SERVICES

Private works, administration and public works overheads, works depots and council plant operations.

In order to discharge its responsibilities to the community, the City of Mandurah has developed a set of operational and financial

3 Cash and Cash Equivalents

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Unrestricted	5,688	8,291	226
	<u>5,688</u>	<u>8,291</u>	<u>226</u>
The following restrictions have been imposed by regulations or other externally imposed requirements:			
Reserve fund	22,509	29,494	27,265
Loan monies unspent at 30 June	207	2,352	429
Bonds and Deposits	3,000	3,500	3,500
	<u>25,716</u>	<u>35,346</u>	<u>31,194</u>

4 Estimated Net Current Assets

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Current Assets			
Cash - unrestricted	5,688	8,291	226
Cash - restricted	25,716	35,346	31,194
Receivables	6,670	7,477	6,659
Inventories	450	400	450
Less Current Liabilities			
Payables and provisions	(13,158)	(13,241)	(8,200)
NET CURRENT ASSET POSITION	25,366	38,273	30,329
Less cash - restricted	(25,716)	(35,346)	(31,194)
	<u>(350)</u>	<u>2,927</u>	<u>(865)</u>
Surplus/(deficit) carried forward			

5 Reconciliation of Net Cash Used in Operating Activities to Changes in Net Assets Arising from Operations

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Change in net assets resulting from operation	(5,772)	(8,467)	(8,690)
<i>Add</i>			
Depreciation	30,062	30,032	31,317
Loss on sale of assets	330	88	56
<i>Deduct</i>			
Profit on sale of assets	(3)	(145)	(165)
Non-operating grants, subsidies & contributions	(10,757)	(5,190)	(7,866)
Changes in assets and liabilities during the year:			
Decrease (increase) in receivables	157	335	500
(Increase) decrease in stock on hand	100	(50)	(40)
(Decrease)/increase in creditors & accruals	(500)	50	565
Increase (decrease) in employee provisions	157	(150)	(25)
Net cash from operating activities	<u>13,774</u>	<u>16,503</u>	<u>15,652</u>

6 Acquisition of Assets

The following assets are budgeted to be acquired or constructed during the year:

By Program

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
General Purpose Funding	-	-	-
Governance	627	17	15
Law, Order, Public safety	648	210	278
Health	-	-	-
Education and Welfare		141	111
Community Amenities	702	2,549	3,238
Recreation and Culture	17,732	10,676	14,887
Transport	14,712	10,847	14,751
Economic Services	-	55	-
Other Properties	5,296	5,041	6,295
	<u>39,717</u>	<u>29,536</u>	<u>39,576</u>

By Class

Land Held for Resale	-	-	-
Land and Buildings	5,676	6,439	7,277
Furniture and Equipment	381	283	407
Plant, Vehicles and Machinery	4,080	2,894	4,012
Infrastructure Assets - Roads	14,137	9,144	12,061
Infrastructure Assets - Recreation	6,554	8,555	12,457
Infrastructure Assets - Marina	431	256	233
Infrastructure Assets - Coastal & Estuary	7,987	1,561	2,449
Infrastructure Assets - Other	471	403	680
	<u>39,717</u>	<u>29,535</u>	<u>39,576</u>

7 Disposal of Assets

The following assets are budgeted to be disposed of

	Proceeds From Sale 2019/20 Budget \$'000	Net Book Value 2019/20 Budget \$'000	Gain on Sale 2019/20 Budget \$'000	Loss on Sale 2019/20 Budget \$'000
<u>By Class</u>				
Land	600	600	-	-
Plant and Machinery	<u>1,009</u>	<u>1,330</u>	<u>3</u>	<u>(330)</u>
	<u>1,609</u>	<u>1,930</u>	<u>3</u>	<u>(330)</u>
<u>By Program</u>				
Other Property & Services	<u>1,600</u>	<u>1,930</u>	<u>3</u>	<u>(330)</u>
	<u>1,600</u>	<u>1,930</u>	<u>3</u>	<u>(330)</u>

8 Leases

The following leases are classified as right of use asset and have been recognised under AASB 17

<u>Class of Asset</u>	Opening Balance 1 July 2019	lease payments	Interest expense	Depreciation	Closing Balance of 30 June 2020
Equipment	4,790,996	936,310	39,013	765,417	3,011,242
Software	5,366,165	894,945	37,289	658,105	3,586,412
	<u>10,157,162</u>	<u>1,831,256</u>	<u>76,302</u>	<u>1,423,522</u>	<u>6,597,654</u>

8 (a) Depreciation Classified by Class

Depreciation expense for the reporting period is charged in respect of:

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Buildings	5,963	5,987	5,987
Furniture and Fittings	316	331	331
Plant and Machinery	222	1,476	1,476
Infrastructure	21,551	21,510	21,510
Marina	2,011	2,012	2,012
	<u>30,063</u>	<u>31,317</u>	<u>31,317</u>

8 (b) Depreciation Classified by Program

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
General Purpose Funding	0	0	0
Governance	-	-	-
Law, Order, Public Safety	97	96	96
Health	-	-	-
Education and Welfare	208	208	208
Community Amenities	325	325	325
Recreation and Culture	17,996	17,996	17,996
Transport	10,530	10,530	10,530
Economic Services	125	125	125
Other Property and Services	782	2,037	2,037
	<u>30,063</u>	<u>31,317</u>	<u>31,317</u>

9 Fees and Charges Revenue by Program

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
General Purpose	764	784	784
Governance	-	-	-
Law, Order, Public Safety	595	639	621
Health	190	186	191
Education and Welfare	664	400	692
Community Amenities	14,262	13,617	13,654
Recreation and Culture	8,074	7,817	8,046
Transport	193	162	193
Economic Services	1,831	1,994	2,071
Other Properties	174	265	179
	26,747	25,864	26,431

10 Councillors' Remuneration

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Meeting Fees	410	385	402
Allowances			
Local Government Allowance - Mayor	90	70	88
Local Government Allowance - Deputy Mayor	25	17	25
Communications Allowance	33	38	33
Information Technology Allowance	14	14	14
Travelling Allowance	6	6	6
Other Expenses & Allowances	5	16	5
Councillors' Training, Development & Seminars	60	54	60
	643	600	633

11 Interest Earnings

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Reserve Investments	750	750	750
Municipal and Other Investments	555	220	555
Other Interest Earnings	940	998	850
	2,245	1,968	2,155

12 Proposed Borrowings

(a) Proposed Movement in Loan Borrowings for the year ending 30 June 2020

Year of Loan	Loan Number	Purpose of Loan	Loan Type	Term (Years)	Interest Rate	Unused at July 1 2019	New Loans Raised	Loans Utilised	Unused at June 30 2020
2003/04	303	Brighton Lane	Debenture	10		43,022			43,022
2003/04	304	Brighton Plaza	Debenture	10		14,115			14,115
2015/16	343	WMC Tims Thickett	Debenture	10	3.81%	150,000			150,000
2017/18	353	MARC Solar plan	Debenture	10	3.81%	185,994		(185,994)	-
2017/18	360	Lakelands DOS	Debenture	10	3.81%	997,890		(997,890)	-
2017/18	359	Road Construction	Debenture	10	3.81%	228,528		(228,528)	-
2018/19	18/19 -2	New Boardwalks 2018/19	Debenture	10	3.81%	143,926		(143,926)	-
2018/19	18/19 -3	Tuckey Room Extension	Debenture	10	3.81%	231,698		(231,698)	-
2018/19	18/19 -4	Mandjar Square Stage 3 and 4	Debenture	10	3.81%	21,781		(21,781)	-
2018/19	18/19 -7	Pinjarra Road Carpark	Debenture	10	3.81%	200,000		(200,000)	-
2018/19	18/19 -8	New Road Construction 2018/19	Debenture	10	3.81%	134,580		(134,580)	-
2019/20	New	Shark Mitigation	Debenture	10	3.81%		400,000	(400,000)	-
2019/20	New	Western Foreshore Recreation Precinct	Debenture	10	3.81%		1,270,000	(1,270,000)	-
2019/20	New	Smart Street Mall Upgrade	Debenture	10	3.81%		1,500,000	(1,500,000)	-
2019/20	New	Falcon Skate Park Upgrade	Debenture	10	3.81%		200,000	(200,000)	-
2019/20	New	Falcon Bay Foreshore Stage 3 of 4	Debenture	10	3.81%		300,000	(300,000)	-
2019/20	New	Halls Head Recycled Water	Debenture	10	3.81%		200,000	(200,000)	-
2019/20	New	Westbury Way North side POS Stage 3	Debenture	10	3.81%		200,000	(200,000)	-
2019/20	New	Mandjar Square Final Stage	Debenture	10	3.81%		300,000	(300,000)	-
2019/20	New	Owen Avenue Ablution	Debenture	10	3.81%		150,000	(150,000)	-
2019/20	New	South Harbour Upgrade	Debenture	10	3.81%		230,000	(230,000)	-
2019/20	New	New Road Construction	Debenture	10	3.81%		1,200,000	(1,200,000)	-
		Totals				2,351,534	5,950,000	(8,094,397)	207,137

(b) Summary of Repayment of Borrowings by Program for Year Ending 30 June 2019

Totals	New Loans Taken Up		Principal Liability 1 July		Interest Paid In Year		Principal Paid In Year		Principal Liability 30-Jun	
	Budget 2019/20	Actual 2018/19	Budget 2019/20	Actual 2018/19	Budget 2019/20	Actual 2018/19	Budget 2019/20	Actual 2018/19	Budget 2019/20	Actual 2018/19
General Purpose Funding						102,960				
Law, Order, Public Safety	-	865	13,999	25,319	257	-	13,999	10,905	-	15,279
Education and Welfare	-	-	-	-	-	-	-	-	-	-
Community Amenities	350,000	18,289	607,042	725,162	22,724	43,819	89,951	121,796	867,091	621,655
Recreation and Culture	3,770,000	2,055,413	15,344,033	15,794,862	556,166	791,232	2,312,235	2,285,370	16,801,798	15,564,905
Transport	1,830,000	2,709,542	10,457,001	9,537,585	375,437	551,315	1,591,157	1,600,004	10,695,844	10,647,123
Economic Services	-	-	-	-	-	-	-	-	-	-
Other Property and Services	-	611,222	2,941,743	3,122,105	95,048	200,836	953,363	719,150	1,988,380	3,014,177
Grand Total	5,950,000	5,395,331	29,363,818	29,205,033	1,049,632	1,690,162	4,960,705	4,737,225	30,353,113	29,863,139

12 Proposed Borrowings (continued)

(c) Loan Liability Statement for the year ending 30 June 2020

Loan No.	Purpose	Term (Yrs)	New Loans Taken Up 2019/2020	Total Up To 30/06/19	Rate of Interest	To Whom Due	Month & Year of Maturity	Principal Liability 1/07/19	Interest Paid In Year	Principal Paid In Year	Principal Liability 30/06/20	Principal Reimbursed
Law, Order & Public Safety												
316(v)	Port Bouvard Surf Life Saving Club	10		100,000	3.61%	WBC	Jun-20	13,999	257	13,999	-	
			-	100,000				13,999	257	13,999	-	-
Community Amenities												
336	Compactor Waste Trailers and Dolly	10		495,000	3.81%	WBC	Aug-24	290,019	10,141	52,571	237,448	
349	Merlin Street Waste Water	10		300,000	3.81%	WBC	May-27	190,214	6,883	20,987	169,227	
350	Ablutions	10		200,000	3.81%	WBC	May-27	126,809	4,589	13,991	112,818	
new	Halls Head Recycled Water	10	200,000		3.81%	WBC	May-30		635	1,372	198,628	
new	Ablutions 19/20	10	150,000		3.81%	WBC	May-30		476	1,030	148,970	
			350,000	995,000				607,042	22,724	89,951	867,091	
Recreation												
316(iii)	Allnutt Reserve Community Facility	10		468,000	3.61%	WBC	Jun-20	65,515	1,200	65,515	-	
316(vii)	Town Beach Ablutions	10		200,000	3.61%	WBC	Jun-20	27,999	513	27,999	-	
318(ii)	Rushton Park Redevelopment	10		2,000,000	3.74%	WBC	Jun-24	528,987	18,115	98,055	430,932	
318(iii)	Meadow Springs Recreation Facility	10		1,500,000	3.74%	WBC	Jun-24	396,741	13,586	73,542	323,199	
320	Mandurah Rugby Club	10		300,000	3.74%	WBC	Jun-21	79,345	2,287	40,025	39,320	
321	Mandurah Cricket Club	10		100,000	3.74%	WBC	Jun-21	26,445	762	13,350	13,095	
324	Mandurah Football & Sporting Club	10		650,000	3.81%	WBC	Jun-22	235,430	7,655	75,925	159,505	
325	Mandurah Rugby Club	10		50,000	3.81%	WBC	Jun-22	18,109	589	5,843	12,266	
326	Bowling Club Relocation	10		4,430,000	3.81%	WBC	Jun-22	1,604,367	52,167	517,401	1,086,966	
329(i)	Ablutions - Netball Centre	10		350,000	3.81%	WBC	Jun-22	126,771	4,122	40,882	85,889	
329(v)	Parks Construction	10		346,000	3.81%	WBC	Jun-22	125,321	4,075	40,415	84,906	
331	Halls Head Bowling Club	15		450,000	3.81%	WBC	Oct-28	340,533	12,440	31,024	309,509	
333(i)	Falcon Bay Reserve	10		200,000	3.81%	WBC	Jun-23	95,159	3,240	22,253	72,906	
338	Aquatic & Recreation Centre	10		1,400,000	3.81%	WBC	Jun-25	913,692	32,411	138,889	774,803	
340	MARC Redevelopment Stage 1	10		775,000	3.81%	WBC	Oct-26	575,570	20,719	70,073	505,497	
341	MARC Redevelopment Stage 2	10		2,000,000	3.81%	WBC	Oct-26	1,485,349	53,470	180,818	1,304,531	
344	Eastern Foreshore Wall	10		1,295,000	3.81%	WBC	Oct-26	961,762	34,622	117,082	844,680	
345	MARC Redevelopment Stage 2	10		2,600,000	3.81%	WBC	May-27	1,648,544	59,655	181,891	1,466,653	
351	Falcon Seawall	10		500,000	3.81%	WBC	May-27	317,481	11,489	35,029	282,452	
353	MARC Solar Facility	10		200,000	3.81%	WBC	Nov-28	189,886	6,940	17,096	172,790	
355	Novara Foreshore Development	10		400,000	3.81%	WBC	Nov-28	379,772	13,880	34,192	345,580	
356	Falcon Bay Foreshore Development	10		400,000	3.81%	WBC	Nov-28	379,772	13,880	34,192	345,580	
358	Mandjar Square	10		500,000	3.81%	WBC	Nov-28	474,718	17,350	42,734	431,984	
360	Lakelands DOS	10		2,800,000	3.81%	WBC	Nov-28	2,658,426	97,162	239,294	2,419,132	
18/19 - 1	Falcon Seawall	10		500,000	3.81%	WBC	May-29	496,570	18,195	42,021	454,549	
18/19 - 4	Mandjar Square Stage 3 & 4	10		1,000,000	3.81%	WBC	May-29	993,141	36,391	84,029	909,112	
18/19 - 5	Novara Foreshore Development Stage 3	10		200,000	3.81%	WBC	May-29	198,628	7,278	16,806	181,822	
Sub Total			-	25,614,000				15,344,033	544,193	2,286,375	13,057,658	-

12 Proposed Borrowings (continued)

(c) Loan Liability Statement for the year ending 30 June 2020

Loan No.	Purpose	Term (Yrs)	New Loans Taken Up 2019/2020	Total Up To 30/06/19	Rate of Interest	To Whom Due	Month & Year of Maturity	Principal Liability 1/07/19	Interest Paid In Year	Principal Paid In Year	Principal Liability 30/06/20	Principal Reimbursed
Recreation (cont'd)			-	25,614,000				15,344,033	544,193	2,286,375	13,057,658	
new	Western Foreshore Recreation Precinct	10	1,270,000	1,270,000	3.81%	WBC	May-30		4,033	8,712	1,261,288	
new	Smart Street Mall Upgrade	10	1,500,000		3.81%	WBC	May-30		4,764	10,288	1,489,712	
new	Westbury Way North side POS Stage 3	10	200,000		3.81%	WBC	May-30		635	1,372	198,628	
new	Falcon Bay Foreshore Stage 3 of 4	10	300,000		3.81%	WBC	May-30		953	2,058	297,942	
new	Mandjar Square Final Stage	10	300,000		3.81%	WBC	May-30		953	2,058	297,942	
new	Falcon Skate Park Upgrade	10	200,000		3.81%	WBC	May-30		635	1,372	198,628	
			3,770,000	26,884,000				15,344,033	556,166	2,312,235	16,801,798	-
Transport												
316(ii)	Roads Construction	10		1,498,000	3.61%	WBC	Jun-20	209,707	3,843	209,707	-	
316(iv)	Car Park Construction	10		110,000	3.61%	WBC	Jun-20	15,400	282	15,400	-	
318(v)	Road Construction	10		5,000,000	3.74%	WBC	Jun-24	1,322,469	45,287	245,139	1,077,330	
318(vi)	Drainage Construction	10		500,000	3.74%	WBC	Jun-24	132,248	4,529	24,514	107,734	
329(ii)	Road Construction	10		750,000	3.81%	WBC	Jun-22	271,651	8,833	87,605	184,046	
329(iii)	Drainage Construction	10		250,000	3.81%	WBC	Jun-22	90,550	2,944	29,201	61,349	
329(iv)	Peelwood Car Parking	10		100,000	3.81%	WBC	Jun-22	36,221	1,178	11,681	24,540	
329(viii)	Street Lighting	10		75,000	3.81%	WBC	Jun-22	27,165	883	8,760	18,405	
329(vi)	Path Construction	10		57,000	3.81%	WBC	Jun-22	20,645	671	6,658	13,987	
333(ii)	Road Construction	10		893,000	3.81%	WBC	Jun-23	424,886	14,469	99,358	325,528	
335	Pedestrian Bridge	10		1,000,000	3.81%	WBC	Aug-24	585,895	20,486	106,210	479,685	
339	Road Construction	10		1,000,000	3.81%	WBC	Jun-25	652,690	23,155	99,077	553,613	
342	Road Construction	10		1,000,000	3.81%	WBC	Oct-26	742,674	26,735	90,409	652,265	
346	Road Contruction	10		790,000	3.81%	WBC	May-27	500,902	18,126	55,267	445,635	
347	MARC Carpark	10		600,000	3.81%	WBC	May-27	380,432	13,767	41,975	338,457	
348	MPAC Forecourt Paving	10		250,000	3.81%	WBC	May-27	158,514	5,736	17,490	141,024	
343	Tims Thicket Transfer Stn Sth	10		150,000	3.81%	WBC	Oct-26	111,398	4,010	13,570	97,828	
354	MARC Carpark	10		300,000	3.81%	WBC	Nov-28	284,832	10,410	25,638	259,194	
352	Mandurah Marina	10		200,000	3.81%	WBC	Nov-28	189,886	6,940	17,096	172,790	
357	Mandurah Foreshore Boardwalk	10		450,000	3.81%	WBC	Nov-28	427,248	15,615	38,457	388,791	
359	Road Construction	10		1,415,000	3.81%	WBC	Nov-28	1,343,455	49,101	120,927	1,222,528	
361	Smoke Bush Retreat Footpath	10		100,000	3.81%	WBC	Nov-28	94,941	3,470	8,554	86,387	
18/19 - 2	Mandurah Foreshore Boardwalk Stage 3	10		500,000	3.81%	WBC	May-29	496,570	18,195	42,021	454,549	
18/19 - 6	Coodanup Drive - Road Rehabilitation	10		100,000	3.81%	WBC	May-29	99,314	3,639	8,409	90,905	
18/19 - 7	Pinjarra Rd Carpark	10		200,000	3.81%	WBC	May-29	198,628	7,278	16,806	181,822	
18/19 - 8	New Road Construction 18/19	10		1,650,000	3.81%	WBC	May-29	1,638,680	60,044	138,675	1,500,005	
Sub Total			-	18,938,000		-		10,457,001	369,626	1,578,604	8,878,397	

12 Proposed Borrowings (continued)

(c) Loan Liability Statement for the year ending 30 June 2020

Loan No.	Purpose	Term (Yrs)	New Loans Taken Up 2019/2020	Total Up To 30/06/19	Rate of Interest	To Whom Due	Month & Year of Maturity	Principal Liability 1/07/19	Interest Paid In Year	Principal Paid In Year	Principal Liability 30/06/20	Principal Reimbursed
Transport (cont'd)												
new	Shark Mitigation Project	10	400,000	18,938,000	3.81%	WBC	May-30	10,457,001	369,626	1,578,604	8,878,397	
new	South Harbour Upgrade	10	230,000		3.81%	WBC	May-30		1,270	2,744	397,256	
new	New Road Construction 19/20	10	1,200,000		3.81%	WBC	May-30		730	1,578	228,422	
			1,830,000	18,938,000		-		10,457,001	375,437	1,591,157	10,695,844	
Other Property and Services												
272	Admin Building	20		2,500,000	3.71%	WBC	May-21	439,635	12,193	243,983	195,652	
316(i)	Information Systems	10		100,000	3.61%	WBC	Jun-20	13,999	257	13,999	-	
316(vi)	IT Server Room	10		270,000	3.61%	WBC	Jun-20	37,797	693	37,797	-	
318(vi)	IT Communications Equipment	10		400,000	3.74%	WBC	Jun-24	105,796	3,623	19,611	86,185	
329(vii)	IT Equipment	10		102,000	3.81%	WBC	Jun-22	36,944	1,201	11,914	25,030	
330	Land Purchase	10		5,000,000	3.81%	WBC	Jun-22	1,811,002	58,886	584,038	1,226,964	
18/19 - 3	Civic Building	10		500,000	3.81%	WBC	May-29	496,570	18,195	42,021	454,549	
			-	8,872,000				2,941,743	95,048	953,363	1,988,380	
Grand Total			5,950,000	55,789,000				29,363,818	1,049,632	4,960,705	30,353,113	-

13 Reserves

Reserve Account Title	Purpose of Reserve
(a) Building	Future building requirements.
(b) Parking	Provide additional parking areas.
(c) Asset management	Maintenance and upgrade of current infrastructure.
(d) Cultural Centre	Equipment/plant replacement for Mandurah Performing Arts Centre and the provision of standby financing.
(e) Museum operation	Operation of museum.
(f) Property acquisition	Future property purchases.
(g) Sustainability	Development of Mandurah as a sustainable city.
(h) Recreation centre	Future reconstruction of Mandurah Aquatic & Recreation Centre & additional swimming space.
(i) Sanitation	Future waste treatment initiatives.
(j) Community improvements	Provision of community facilities.
(k) Traffic bridge	Replacement of Mandurah Traffic Bridge.
(l) Tims Thicket septage	Future site restoration.
(m) Tims Thicket inert	Future site restoration and development.
(n) Inert landfill	Future site restoration and development.
(o) Road network	Future road improvement schemes.
(p) Arts and crafts centre	Provision of new arts and craft facility.
(q) Sand pit restoration	Costs associated with closure of Red Road site.
(r) Interest free loans	Interest-free loans to sporting & community groups for minor capital projects.
(s) CLAG	Contiguous Local Authority Group for control of mosquitoes.
(t) Emergency relief fund	Capital grants to local emergency service groups. Availability of funds for emergencies/disaster in Mandurah.
(u) Mandurah Ocean Marina	Future maintenance/asset replacement at Mandurah Ocean Marina.
(v) Waterways	Future maintenance/asset replacement of specific waterways infrastructure.
(w) Interest on investments	Allocation for once-off purchases.
(x) Port Mandurah canals Stage 2	Future maintenance of canals.
(y) Mariners Cove canals	Future maintenance of canals.
(z) Port Bouvard Canal Maintenance Contribution	Future maintenance of canals.
(aa) Soccer clubrooms refurbishment	To maintain presentation and functionality of the Club House.
(ab) Cash in Lieu POS Contributions	Contributions received in accordance with Planning & Development Act.
(ac) Unspent grants and contributions	Operating and non-operating grants and contributions tied to future expenditure.
(ad) Long Service and Sick Leave	To fund the long service and sick leave liability of Council's staff.
(ae) Carbon Offset	Fund initiatives which provide an offset to the environmental impact of the City's waste management activities.
(af) Bushland & Environmental Protection	For the purchase & protection of bushland and environmentally sensitive sites within the City.
(af) Coastal Storm Contingency	To fund restoration of storm damaged coastal infrastructure.
(ag) Port Bouvard Surf Club rooms refurbishment	To maintain presentation and functionality of the Club House.
(ah) Coastal Storm Contingency	Provide for coastal emergency works due to storm damage
(ai) Refurbishment Bortolo Pavillion	To maintain presentation and functionality of the Club House.
(aj) Refurbishment Rushton Park	To maintain presentation and functionality of the Club House.
(ak) Refurbishment Meadow Springs Pavillion	To maintain presentation and functionality of the Club House.
(al) Digital Futures	Fund development, investigation or commissioning of digital technology initiatives.
(am) Decked Carparking	Amount received from Landcorp in June 2006, set aside for Decked Carparking.
(au) City Centre Land Acquisition	For future property purchases within the City Centre area.
(at) Business Activation	Development of Project that facilitate Economic growth
(aw) Foreshore Development Reserve	To develop the Mandurah Eastern Foreshore Waterfront
(ax) City Facility relocation Reserve	To fund long term strategic relocation of city facilities
<i>Specified Area Rates</i>	
(an) Waterside canals	Future maintenance of canals.
(ao) Port Mandurah canals	Future maintenance of canals.
(ap) Mandurah Ocean Marina	Future maintenance/asset replacement at Mandurah Ocean Marina.
(aq) Mandurah Quay canals	Future maintenance of canals.
(ar) Port Bouvard - Northport	Future maintenance of canals.
(as) Mariners Cove	Future maintenance of canals.

13 Reserves (continued)

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
(a) Building			
Opening balance	1,284	2,288	1,563
Amount set aside / Transfer to Reserve	200	455	200
Amount used / Transfer from Reserve	(719)	(1,459)	(1,340)
	<u>765</u>	<u>1,284</u>	<u>423</u>
(b) Parking			
Opening balance	465	465	465
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>465</u>	<u>465</u>	<u>465</u>
(c) Asset Management			
Opening balance	931	2,300	2,250
Amount set aside / Transfer to Reserve	200		-
Amount used / Transfer from Reserve	(550)	(1,369)	(990)
	<u>581</u>	<u>931</u>	<u>1,260</u>
(d) Cultural Centre			
Opening balance	228	9	-
Amount set aside / Transfer to Reserve	-	250	-
Amount used / Transfer from Reserve	-	(31)	-
	<u>228</u>	<u>228</u>	<u>-</u>
(e) Museum			
Opening balance	160	160	160
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	(160)
	<u>160</u>	<u>160</u>	<u>-</u>
(f) Property Acquisition			
Opening balance	3,753	6,502	5,358
Amount set aside / Transfer to Reserve	200	455	200
Amount used / Transfer from Reserve	-	(3,204)	(3,090)
	<u>3,953</u>	<u>3,753</u>	<u>2,468</u>
(g) Sustainability			
Opening balance	804	1,010	710
Amount set aside / Transfer to Reserve	-		200
Amount used / Transfer from Reserve	(241)	(206)	(385)
	<u>563</u>	<u>804</u>	<u>525</u>
(h) Aquatic and Recreation Centre			
Opening balance	-	-	8
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>-</u>	<u>-</u>	<u>8</u>
(i) Sanitation			
Opening balance	672	1,239	919
Amount set aside / Transfer to Reserve	225	250	
Amount used / Transfer from Reserve	(619)	(817)	(898)
	<u>278</u>	<u>672</u>	<u>21</u>
(j) Community Improvements			
Opening balance	82	228	200
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	(54)	(146)	(200)
	<u>28</u>	<u>82</u>	<u>-</u>
(k) Traffic Bridge			
Opening balance	495	319	500
Amount set aside / Transfer to Reserve	-	176	-
Amount used / Transfer from Reserve	(495)	-	(500)
	<u>-</u>	<u>495</u>	<u>-</u>

13 Reserves (continued)

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
(l) Tims Thicket Septage			
Opening balance	74	74	74
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>74</u>	<u>74</u>	<u>74</u>
(m) Tims Thicket Inert			
Opening balance	102	102	102
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>102</u>	<u>102</u>	<u>102</u>
(n) Inert Landfill			
Opening balance	40	40	40
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>40</u>	<u>40</u>	<u>40</u>
(o) Road Network			
Opening balance	-	-	-
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
(p) Arts and Craft Centre			
Opening balance	230	230	230
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>230</u>	<u>230</u>	<u>230</u>
(q) Sand Pit Restoration			
Opening balance	67	67	67
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>67</u>	<u>67</u>	<u>67</u>
(r) Interest Free Loans			
Opening balance	145	145	156
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>145</u>	<u>145</u>	<u>156</u>
(s) CLAG			
Opening balance	23	23	11
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>23</u>	<u>23</u>	<u>11</u>
(t) Emergency Relief Fund			
Opening balance	3	3	3
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>3</u>	<u>3</u>	<u>3</u>
(u) Mandurah Ocean Marina			
Opening balance	231	231	231
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	(92)	-	(90)
	<u>139</u>	<u>231</u>	<u>141</u>
(v) Waterways			
Opening balance	-	-	-
Amount set aside / Transfer to Reserve	-	11	-
Amount used / Transfer from Reserve	-	(11)	-
	<u>-</u>	<u>-</u>	<u>-</u>

13 Reserves (continued)

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
(w) Interest on Investments			
Opening balance	13	13	13
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>13</u>	<u>13</u>	<u>13</u>
(x) Port Mandurah Canals Stage 2 Maintenance			
Opening balance	80	80	80
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>80</u>	<u>80</u>	<u>80</u>
(y) Mariners Cove Canals			
Opening balance	72	72	72
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>72</u>	<u>72</u>	<u>72</u>
(z) Port Bouvard Canal Maintenance Contributions			
Opening balance	226	226	226
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>226</u>	<u>226</u>	<u>226</u>
(aa) Soccer Club Rooms Refurbishment			
Opening balance	29	29	29
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>29</u>	<u>29</u>	<u>29</u>
(ab) Cash in Lieu POS Contributions			
Opening balance	1,525	1,575	1,359
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	(50)	(50)
	<u>1,525</u>	<u>1,525</u>	<u>1,309</u>
(ac) Unspent Grants & Contributions			
Opening balance	5,340	3,369	8,423
Amount set aside / Transfer to Reserve	298	8,948	-
Amount used / Transfer from Reserve	(5,502)	(6,977)	(1,056)
	<u>136</u>	<u>5,340</u>	<u>7,367</u>
(ad) Long Service & Sick Leave			
Opening balance	4,452	4,452	3,691
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>4,452</u>	<u>4,452</u>	<u>3,691</u>
(ae) Carbon Offset			
Opening balance	130	130	45
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	(40)	-	(45)
	<u>90</u>	<u>130</u>	<u>-</u>
(af) Bushland Acquisition			
Opening balance	2,657	2,497	2,448
Amount set aside / Transfer to Reserve	344	500	500
Amount used / Transfer from Reserve	-	(340)	-
	<u>3,001</u>	<u>2,657</u>	<u>2,948</u>
(ag) Port Bouvard Surf Life Saving Clubrooms			
Opening balance	18	18	18
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>18</u>	<u>18</u>	<u>18</u>
(ah) Coastal Storm Contingency			
Opening balance	250	250	250
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>250</u>	<u>250</u>	<u>250</u>

13 Reserves (continued)

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
(ai) Refurbishment Bortolo Pavillion			
Opening balance	6	6	6
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>6</u>	<u>6</u>	<u>6</u>
(aj) Refurbishment Rushton Park			
Opening balance	13	13	13
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>13</u>	<u>13</u>	<u>13</u>
(ak) Refurbishment Meadow Springs Pavillion			
Opening balance	8	8	8
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>8</u>	<u>8</u>	<u>8</u>
(al) Digital Futures			
Opening balance	92	116	125
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	(50)	(24)	(50)
	<u>42</u>	<u>92</u>	<u>75</u>
(am) Decked Carparking			
Opening balance	975	975	975
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>975</u>	<u>975</u>	<u>975</u>
(an) Specified Area Rates - Waterside Canals			
Opening balance	104	104	122
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	(5)
	<u>104</u>	<u>104</u>	<u>117</u>
(ao) Specified Area Rates - Port Mandurah Canals			
Opening balance	289	448	484
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	(246)	(159)	-
	<u>43</u>	<u>289</u>	<u>484</u>
(ap) Specified Area Rates - Mandurah Quay Canals			
Opening balance	178	178	144
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>178</u>	<u>178</u>	<u>144</u>
(aq) Specified Area Rates - Mandurah Ocean Marina			
Opening balance	69	69	316
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>69</u>	<u>69</u>	<u>316</u>
(ar) Specified Area Rate - Port Bouvard Canals			
Opening balance	74	74	20
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>74</u>	<u>74</u>	<u>20</u>
(as) Specified Area Rate - Mariners Cove			
Opening balance	15	15	10
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>15</u>	<u>15</u>	<u>10</u>

13 Reserves (continued)

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
(at) Specified Area Rate - Eastport			
Opening balance	12	12	-
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>12</u>	<u>12</u>	<u>-</u>
(au) Sportsclubs Maintenance Levy			
Opening balance	78	93	-
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	(15)	-
	<u>78</u>	<u>78</u>	<u>-</u>
(av) Business Activation			
Opening balance	-	-	100
Amount set aside / Transfer to Reserve	-	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>-</u>	<u>-</u>	<u>100</u>
(aw) City Centre Land Acquisition Reserve			
Opening balance	3,000	-	-
Amount set aside / Transfer to Reserve	-	3,000	3,000
Amount used / Transfer from Reserve	-	-	-
	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
(ax) City Facility Relocation Reserve			
Opening balance	-	-	-
Amount set aside / Transfer to Reserve	156	-	-
Amount used / Transfer from Reserve	-	-	-
	<u>156</u>	<u>-</u>	<u>-</u>
Total			
Opening Balance	29,494	30,257	32,024
Transfers to Reserves	1,623	14,045	4,100
Transfers from Reserves	(8,608)	(14,808)	(8,859)
Closing Balance	<u>22,509</u>	<u>29,494</u>	<u>27,265</u>

All of the above reserve fund accounts are supported by money held in financial institutions and match the amounts included as restricted cash in Notes 3 and 4. There has been no proposed change in purpose during the year of any Reserve Funds. No time period has been set for the use of the reserves.

Summary of transfers to cash-backed reserves

Building	200	455	200
Parking	-	-	-
Asset management	200	-	-
Cultural Centre	-	250	-
Museum	-	-	-
Property acquisition	200	455	200
Sustainability	-	-	200
Aquatic and recreation centre	-	-	-
Sanitation	225	250	-
Community improvements	-	-	-
Traffic bridge	-	176	-
Tims Thicket septage	-	-	-
Tims Thicket inert	-	-	-
Inert landfill	-	-	-
Road network	-	-	-
Arts and craft centre	-	-	-
Sand pit restoration	-	-	-
Interest free loans	-	-	-
CLAG	-	-	-
Emergency relief fund	-	-	-
Mandurah Ocean Marina	-	-	-
Waterways	-	11	-
Interest on investments	-	-	-
Port Mandurah canals stage 2 maintenance	-	-	-
Mariners Cove canal maintenance contributions	-	-	-

13 Reserves (continued)

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Port Bouvard canal maintenance contributions	-	-	-
Soccer club rooms refurbishment	-	-	-
Cash in Lieu POS Contributions	-	-	-
Unspent grants & contributions	298	8,948	-
Long Service Leave	-	-	-
Carbon Offset	-	-	-
Bushland Acquisition	344	500	500
Port Bouvard Surf Life Saving clubrooms	-	-	-
Coastal Storm Contingency	-	-	-
Refurbishment Bortolo Pavillion	-	-	-
Refurbishment Rushton Park	-	-	-
Refurbishment Meadow Springs Pavillion	-	-	-
Digital Futures	-	-	-
Decked Carparking	-	-	-
Specified Area Rate Waterside canals	-	-	-
Specified Area Rate Port Mandurah canals	-	-	-
Specified Area Rate Mandurah Quay canals	-	-	-
Specified Area Rate Mandurah Ocean Marina	-	-	-
Specified Area Rate Port Bouvard canals	-	-	-
Specified Area Rate Mariners Cove	-	-	-
Specified Area Rate Eastport	-	-	-
Sportsclubs Maintenance Levy	-	-	-
Business Activation	-	-	-
City Centre Land Acquisition Reserve	-	3,000	3,000
City Facility Relocation Reserve	156	-	-
	1,623	14,045	4,100

Summary of transfers from cash-backed reserves

Building	(719)	(1,459)	(1,340)
Parking	-	-	-
Asset management	(550)	(1,369)	(990)
Cultural Centre	-	(31)	-
Museum	-	-	(160)
Property acquisition	-	(3,204)	(3,090)
Sustainability	(241)	(206)	(385)
Aquatic and recreation centre	-	-	-
Sanitation	(619)	(817)	(898)
Community improvements	(54)	(146)	(200)
Traffic bridge	(495)	-	(500)
Tims Thicket septage	-	-	-
Tims Thicket inert	-	-	-
Inert landfill	-	-	-
Road network	-	-	-
Arts and craft centre	-	-	-
Sand pit restoration	-	-	-
Interest free loans	-	-	-
CLAG	-	-	-
Emergency relief fund	-	-	-
Mandurah Ocean Marina	(92)	-	(90)
Waterways	-	(11)	-
Interest on investments	-	-	-
Port Mandurah canals stage 2 maintenance	-	-	-
Mariners Cove canal maintenance contributions	-	-	-
Port Bouvard canal maintenance contributions	-	-	-
Soccer club rooms refurbishment	-	-	-
Cash in Lieu POS Contributions	-	(50)	(50)
Unspent grants & contributions	(5,502)	(6,977)	(1,056)
Long service leave	-	-	-
Carbon offset	(40)	-	(45)
Bushland Acquisition	-	(340)	-
Port Bouvard Surf Life Saving clubrooms	-	-	-
Coastal Storm Contingency	-	-	-
Refurbishment Bortolo Pavillion	-	-	-
Refurbishment Rushton Park	-	-	-
Refurbishment Meadow Springs Pavillion	-	-	-
Digital Futures	(50)	(24)	(50)

13 Reserves (continued)

	Budget 2019/20 \$'000	Estimate Actuals 2018/19 \$'000	Budget 2018/19 \$'000
Decked Parking	-	-	-
Specified Area Rate Waterside canals	-	-	(5)
Specified Area Rate Port Mandurah canals	(246)	(159)	-
Specified Area Rate Mandurah Quay canals	-	-	-
Specified Area Rate Mandurah Ocean Marina	-	-	-
Specified Area Rate Port Bouvard canals	-	-	-
Specified Area Rate Mariners Cove	-	-	-
Specified Area Rate Eastport	-	-	-
Sportsclubs Maintenance Levy	-	(15)	-
Business Activation	-	-	-
City Centre Land Acquisition Reserve	-	-	-
City Facility Relocation Reserve	-	-	-
	<u>(8,608)</u>	<u>(14,808)</u>	<u>(8,859)</u>

14 Rates Information

(a) Schedule of Rates

Rating Category	General Rate				Minimum Rate				Total		
	GRV Value \$'000	Rate - cents in \$	No. Props	Rate Yield \$'000	GRV Value \$'000	Min Rate \$	No. Props	Rate Yield \$'000	GRV Value \$'000	No. Props	Rate Yield \$'000
Residential Improved	517,250	0.0959	31,484	49,625	83,206	1,108	8,344	9,245	600,456	39,828	58,870
Residential Vacant	23,455	0.1630	1,926	3,823	6,563	917	1,544	1,416	30,018	3,470	5,239
Urban Development	3,691	0.1306	13	482	0	1,108	0	0	3,691	13	482
Business Improved	144,271	0.0978	989	14,114	2,088	1,108	371	411	146,358	1,360	14,525
Business Vacant	3,776	0.1656	126	625	99	1,108	19	21	3,875	145	646
Sub Total	692,444		34,538	68,670	91,956		10,278	11,093	784,399	44,816	79,763
Interim Rates											800
Total											80,563
Specified Area Rates											
Mandurah Ocean Marina											378
Mandurah Quay											10
Mariners Cove											9
Port Bouvard Eastport Canals											12
Port Bouvard Northport Canals											42
Port Mandurah Canals											79
Waterside Canals											0
Sub Total											530
TOTAL RATES	692,444		34,538	68,670	91,956		10,278	11,093	784,399	44,816	81,093

14 Rates Information (continued)**b. Characteristics Forming the Basis of Rates**

Council utilises differential rating based on zoning, and properties' improved or unimproved nature.

c. Objects and Reasons for Differential Rates**Differential Rates**

Residential Improved	Rate in the dollar \$0.09594
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Residential properties are the predominant property type in the City. The rate calculated reflects Council's policy of ensuring that residential properties contribute significantly to the services and infrastructure which the City provides.

Business Improved	Rate in the dollar \$0.09783
Urban Development	Rate in the dollar \$0.13059
Business Vacant	Rate in the dollar \$0.16560

Rates on other improved properties are levied at the same rate to reflect the fact that these types make the same relative contribution as the residential improved category.

Residential Vacant	Rate in the dollar \$0.16300
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These rates have been set as an interim measure as part of the City's plan to reflect the change in vacant land values over a

Minimum Rates

Council is permitted to set different minimum rates so that all properties make a reasonable contribution to the cost of services

Residential Improved	\$1,108
Business Improved	\$1,108
Residential Vacant	\$917
Business Vacant	\$1,108
Urban Development	\$1,108

14 Rates Information (continued)**d. Specified Area Rates**

	Rate in Dollar
Mandurah Ocean Marina	\$ 0.0183
Mandurah Quay	\$ 0.0024
Mariners Cove	\$ 0.0012
Port Bouvard Eastport Canals	\$ 0.0015
Port Bouvard Northport Canals	\$ 0.0076
Port Mandurah Canals	\$ 0.0039
Waterside Canals	\$ 0.0000

Mandurah Ocean Marina**Rate in the dollar \$0.00183**

This is levied on all properties within the Mandurah Ocean Marina. The purpose is to provide for future maintenance and asset replacement costs.

Mandurah Quay**Rate in the dollar \$0.0024**

This is levied on all properties within the Mandurah Quay sub-division. The purpose is to ensure the maintenance of the marina (i.e. water body and walls) and is levied to cover the life cycle expenses of the marina.

Mariners Cove**Rate in the dollar \$0.0012**

This is levied on all canal frontages on the Mariner Cove canals. The purpose of the rate is for owners to make a reasonable contribution toward maintaining and managing the canals in accordance with the Artificial Waterways Policy – Canals and Core Management Group.

Port Bouvard Eastport Canals
Rate in the dollar \$0.0015

This is levied on all canal frontages on the Eastport canals. The purpose is to recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, management, surveying and minor maintenance.

Port Bouvard Northport Canals
Rate in the dollar \$0.0076

This is levied on all canal frontages on the Northport canals. The purpose is to recoup the costs of litter removal from the canal waterbody together with the costs of water quality testing, management, surveying and minor maintenance.

Port Mandurah
Rate in the dollar \$0.0039

This is levied on all canal frontage properties located within the defined area of Port Mandurah Canals. The purpose of the rate is for owners to make a reasonable contribution toward maintaining and managing the canals in accordance with the *Artificial Waterways Policy – Canals and Core Management Group*.

The defined area has been identified within the Government Gazette published 23 June 1995 as Schedule A in the City of Mandurah (Specified Area) Order No.1.

Waterside Canals
Rate in the dollar \$0.000

This is levied on all canal frontage properties located within the defined area. The purpose of the rate is for owners to make a reasonable contribution toward maintaining and managing the canals in accordance with the *Artificial Waterways Policy – Canals and Core Management Group*.

The defined area has been identified within the Government Gazette published 23 June 1995 as Schedule B in the City of Mandurah (Specified Area) Order No.1.

Summary of Application of Specified Area Rate Funds

Specified Area Rate	Summary of Annual Movement			
	Rate Revenue \$'000	Expenditure \$'000	From Reserve \$'000	To Reserve \$'000
Mandurah Ocean Marina	364	364	-	-
Mandurah Quay	15	15	-	-
Mariners Cove	11	11	-	-
Port Bouvard Eastport Canals	13	13	-	-
Port Bouvard Northport Canals	43	43	-	-
Port Mandurah Canals	79	137	-	58
Waterside Canals	-	-	-	-
Total	525	583	-	58

15 ***Interest Charges and Instalments***

An interest rate of 7% per annum will be charged on all rates, both current and arrears that remain unpaid after 35 days from the issue date of the rate notice. It is estimated that this will generate revenue of approximately \$200,000

Any ratepayer who enters into a rate smoothing arrangement will not be charged interest on the outstanding amount. The interest will be foregone due to the ratepayer entering into a formal payment plan, pre paying for up to 5 months. When a ratepayer defaults on any repayments then the interest charge is reinstated. This is expected to result in approximately \$45,000 in foregone interest revenue, however it improves the repayment frequency for a number of outstanding rate debtors.

Late payment of any amount of money other than rates will be charged interest at a rate of 7% per annum. It is estimated that this will generate revenue of approximately \$5,000.

Instalment options for rates payment are offered in accordance with Council policy and Section 6.45 of the Local Government act as follows:

Option 1 (Full Payment)

Full amount of rates and charges including arrears to be received on or before 25 September 2019 or 35 days after the date of service appearing on the rate notice, whichever is the later.

Option 2 (Two Instalments)

First instalment to be received on or before 25 September 2019 or 35 days after the date of service appearing on the rate notice, whichever is the later, including all arrears and half of the current rates and service charges. The second and final instalment will be due on or before 24 January 2020 or the equivalent time after the date of service appearing on the rate notice, whichever is the later.

Option 3 (Four Instalments)

First instalment to be received on or before 25 September 2019 or 35 days after the date of service appearing on the rate notice, whichever is the later, and, including all arrears and a quarter of the current rates and service charges. The second, third and fourth instalments are due on or before 25 November 2019, 28 January 2020 and 30 March 2020 respectively, or the equivalent time after the date of service appearing on the rate notice, whichever is the later.

Payment by equal instalments

Payment by twelve, twenty-six or fifty-two equal instalments from April 2019 to March 2020. Continuation of instalments from April as advance payments for 20120/21.

Cost of Instalments Options

The cost of the instalment options will comprise of simple interest of 5.5% per annum calculated from the date the first instalment is due and payable together with an administration fee of \$3 for each instalment. Rates instalment interest is budgeted to earn \$350,000 in 2019/20.

In addition to the late payment penalty of 7% per annum, an administration fee of \$20 per rate assessment will be charged to ratepayers entering into special payment arrangements other than those described above or those paying by direct debit, with the City.

16 Concessions

The City grants concessions on rates to:

<u>Assessment Number</u>	<u>Property Address</u>	<u>GRV</u>	<u>Rate Levied</u>	<u>Concession</u>
Peel Harvey Catchment				
166874	58 Sutton Street MANDURAH WA 6210	12,740	\$1,222.28	\$1,222.28
Specified Area Rate				
389963	10/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
389971	11/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
389989	12/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
389997	13/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
390003	14/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
390011	15/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
390029	16/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
390037	17/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28
390045	18/7 Village Mews WANNANUP	12,740	\$1,222.28	\$1,222.28

Lady Brand Village Greenfields, Belswan Village Greenfields, Settlers Village Meadow Springs - a concession to minimum rates for strata properties to ensure that parity is retained with rates for lease for life units.

17 Major Land Transactions

Leisure Way, Halls Head

The City has sub-divided land at Lots 1197 and 1200 Leisure Way, Halls Head to create 44 residential lots. This development is the subject of a Business Plan approved in March 2007. The site works were completed in 2008/09 but land sales have been deferred until market conditions improve. Additional works of \$75,000 were completed in 2013/14.

Total cash flows for the project are projected as follows:

	Projected	Original Project
	\$'000	\$'000
Gross revenues inc GST	7,725	15,375
Less:		
Project management & maintenance	(379)	(345)
Selling costs & settlements	(309)	(530)
Development incentives	(409)	-
GST net payment	(703)	(973)
Development & administration costs	(2,907)	(4,152)
Interest charges	(300)	(300)
Fees & taxes	(125)	(125)
Total costs	(5,132)	(6,425)
Net cash inflow to City of Mandurah	2,593	8,950

**City of Mandurah 2019/20 Annual Budget
Operating Revenue**

ATTACHMENT 2

Co-Ordinator	Original Budget 000s	Annual Budget 000s	Forecast 000s	Next Year Budget 000s	Annual Budget vs Forecast 000s	Annual Budget vs Forecast %	Annual Budget vs Next Year Budget 000s	Annual Budget vs Next Year Budget %
Chief Executive Officer								
Chief Executive Officer	-47	0	-21	0	21	100	0	100
Chief Executive Officer Total	-47	0	-21	0	21	100	0	100
Economic Development								
Economic Development	-76	-56	-69	-55	13	-23	0	1
Economic Development Total	-76	-56	-69	-55	13	-23	0	1
Chief Executive Officer Total	-123	-56	-89	-55	34	-60	0	1
Director Sustainable Development								
City Centre Activation								
City Centre Activation	0	0	-7	-10	7	0	10	0
City Centre Activation Total	0	0	-7	-10	7	0	10	0
Environmental Services								
Environmental Services	-27	-27	-17	-10	-10	37	-17	63
Cultural Development	-135	-134	-146	-138	13	-10	4	-3
Environment & Arts	-162	-161	-163	-148	3	-2	-13	0
Manager Community & Social Development								
Community Development	-102	-112	-107	-6	-5	4	-106	94
Community Safety	0	-95	-10	-40	-85	89	-55	58
Manager Libraries & Learning	-253	-253	-253	-192	0	0	-61	24
Seniors and Community Centre	-372	-377	-330	-360	-47	13	-17	5
Youth Development	-88	-121	-82	-68	-39	32	-52	43
Manager Community & Social Development Total	-815	-958	-782	-666	-137	18	-239	30
Planning Services								
Land Administration	-18	-21	-18	-26	-3	14	5	-22
Planning	-284	-244	-230	-233	-14	6	-11	5
Planning Services Total	-302	-265	-248	-259	-17	6	-6	2
Statutory Services								
Building Services	-1,193	-1,189	-980	-1,029	-209	18	-160	13
Emergency Management	-73	-93	-139	-63	46	-49	-30	32
Environmental Health	-325	-305	-325	-324	20	-7	19	-6
Ranger Services	-963	-933	-932	-934	0	0	1	0
Statutory Services	-2	-2	-2	0	0	0	-2	100
Statutory Services Total	-2,555	-2,521	-2,378	-2,350	-143	6	-171	7
Director Sustainable Development Total	-3,834	-3,904	-3,578	-3,432	-287	7	-72	12
Director Works & Services								
Director Works & Services								
Director Works & Services	-2	-2	-2	-2	0	0	0	0
Director Works & Services Total	-2	-2	-2	-2	0	0	0	0
Infrastructure Management								
Citybuild	-1,166	-1,240	-1,481	-1,270	241	-19	29	-2
Project Management	-6	-6	-6	-6	0	0	0	0
Infrastructure Management Total	-1,172	-1,246	-1,487	-1,275	241	-19	29	-2
Marina & Waterways								
Chalets	-750	-750	-750	-750	0	0	0	0
Marina & Waterways	-2,444	-2,374	-2,437	-2,442	63	-3	68	-3
Marina & Waterways Total	-3,194	-3,124	-3,187	-3,192	63	-2	0	-2
Operations Centre								
City Works	-25	-28	-101	-21	73	-261	-7	25
Cityfleet	-42	-42	-42	-42	0	0	0	-1
Cityparks	-884	-921	-953	-872	32	-3	-49	5
General Operations	-1	-1	-1	-1	0	0	0	0
Operations Centre Total	-952	-992	-1,097	-936	105	-11	-56	6
Technical Services								
Asset Management	-2	-2	-2	-2	0	0	0	0
Design & Development Services	-10	-11	-11	-10	0	0	-1	12
Landscaping Services	-3	-3	-3	-3	0	0	0	0
Survey Services	-7	-7	-7	-7	0	0	0	0
Technical Services Manager	-95	-50	-50	-95	0	0	45	-90
Technical Services Total	-117	-73	-73	-117	0	0	-1	-60
Waste Management								
Waste Management	-13,051	-13,372	-13,377	-13,789	5	0	417	-3
Waste Management Total	-13,051	-13,372	-13,377	-13,789	0	0	0	-3
Director Works & Services Total	-18,488	-18,809	-19,224	-19,311	63	-2	530	-3
Director Corporate Services								
Director Corporate Services								
Financial Accounting	-1	-1	-1	0	0	0	-1	100
Financial Services	-3,535	-3,535	-4,903	-3,515	1,368	-39	-20	1
Rates Section	-78,338	-79,106	-79,064	-81,741	-42	0	2,634	-3

**City of Mandurah 2019/20 Annual Budget
Operating Revenue**

ATTACHMENT 2

Co-Ordinator	Original Budget 000s	Annual Budget 000s	Forecast 000s	Next Year Budget 000s	Annual Budget vs Forecast 000s	Annual Budget vs Forecast %	Annual Budget vs Next Year Budget 000s	Annual Budget vs Next Year Budget %
Financial Services Total	-81,874	-82,643	-83,969	-85,256	1,368	-2	-21	-3
Legal, Governance & Tenders								
Legal Governance & Tenders	-26	-26	-26	-21	0	0	-5	19
Legal, Governance & Tenders Total	-26	-26	-26	-21	0	0	0	19
Director Corporate Services Total	-81,900	-82,669	-83,995	-85,277	1,368	-2	2,629	-3
Executive Manager Strategy & BP								
Customer & Visitor Services								
Customer Service	-45	-45	-45	-45	0	0	0	0
Elected Members	-1	-1	-1	0	0	0	-1	100
Records Management	-1	-1	-1	-1	0	-6	0	-12
Visitor Centre	-87	-67	-87	0	20	-30	-67	100
Customer & Visitor Services Total	-134	-114	-134	-46	0	-18	-1	59
Manager Recreation Services								
City Events	-432	-432	-432	-422	0	0	-10	2
HHCRC	-383	-380	-383	-342	3	-1	-38	10
MARC	-4,651	-4,729	-4,651	-4,676	-78	2	-53	1
Recreation Services	-222	-146	-225	-140	79	-54	-6	4
Manager Recreation Services Total	-5,688	-5,687	-5,691	-5,579	4	0	-101	2
Organisational Development								
Organisational Development	-39	-34	-39	-39	5	-15	5	-15
Organisational Development Total	-39	-34	-39	-39	5	-15	0	-15
Systems & Technology								
Systems & Technology	-6	-60	-6	-4	-54	90	-56	93
Systems & Technology Total	-6	-60	-6	-4	-54	90	0	93
Executive Manager Strategy & BP Total	-5,867	-5,895	-5,869	-5,668	-45	0	-124	4
Total	-110,307	-111,427	-112,851	-113,834	1,133	-1	2,959	-2

**City of Mandurah 2019/20 Annual Budget
Operating Labour**

	Original Budget 000s	Annual Budget 000s	Forecast 000s	Next Year Budget 000s	Annual Budget vs Forecast 000s	Annual Budget vs Forecast %	Annual Budget vs Next Year Budget 000s	Annual Budget vs Next Year Budget %
Chief Executive Officer								
Chief Executive Officer								
Chief Executive Officer	490	529	538	482	10	2	-47	-9
Chief Executive Officer Total	490	529	538	482	10	2	-47	-9
Economic Development								
Economic Development	631	627	597	763	-30	-5	136	22
Economic Development Total	631	627	597	763	-30	-5	136	22
Chief Executive Officer Total	1,121	1,156	1,135	1,244	-20	-2	89	8
Director Sustainable Development								
City Centre Activation								
City Centre Activation	434	312	449	466	137	44	154	49
City Centre Activation Total	434	312	449	466	137	44	154	49
Director Sustainable Development								
Director Sustainable Development	364	397	384	394	-14	-3	-3	-1
Director Sustainable Development Total	364	397	384	394	-14	-3	-3	-1
Environment & Arts								
Cultural Development	376	425	424	433	-1	0	8	2
Environmental Services	899	925	899	947	-26	-3	22	2
Environment & Arts Total	1,275	1,350	1,323	1,380	-27	-2	30	2
Manager Community & Social Development								
Community Development	701	641	640	715	0	0	74	12
Community Safety	267	302	288	297	-13	-4	-5	-2
Manager Community & Social Development	229	268	217	261	-50	-19	-6	-2
Manager Libraries & Learning	1,997	2,030	1,934	2,058	-96	-5	28	1
Seniors and Community Centre	465	471	465	480	-6	-1	9	2
Youth Development	638	673	659	684	-14	-2	11	2
Manager Community & Social Development Total	4,297	4,383	4,204	4,495	-179	-4	112	3
Planning Services								
Land Administration	488	491	488	504	-3	-1	13	3
Planning	895	924	874	1,021	-50	-5	97	10
Planning Services Total	1,383	1,415	1,362	1,525	-53	-4	110	8
Statutory Services								
Building Services	1,197	1,213	1,159	1,174	-54	-4	-39	-3
Emergency Management	152	151	136	186	-15	-10	35	23
Environmental Health	1,153	1,142	1,075	1,227	-67	-6	85	7
Ranger Services	1,604	1,604	1,683	1,615	79	5	11	1
Statutory Services	264	266	264	307	-2	-1	41	15
Statutory Services Total	4,368	4,376	4,316	4,510	-60	-1	133	3
Director Sustainable Development Total	12,429	12,234	12,038	12,779	-196	2	526	2
Director Works & Services								
Director Works & Services								
Director Works & Services	555	560	543	596	-17	-3	36	6
Director Works & Services Total	555	560	543	596	-17	-3	36	6
Infrastructure Management								
Citybuild	2,118	2,171	2,217	1,778	46	2	-393	-18
Infrastructure Manager	270	277	261	781	-16	-6	504	182
Project Management	359	368	359	460	-9	-2	92	25
Infrastructure Management Total	2,747	2,816	2,837	3,019	21	1	203	7
Marina & Waterways								
Chalets	4	4	4	4	0	0	0	1
Marina & Waterways	1,040	1,042	1,066	1,090	23	2	48	5
Marina & Waterways Total	1,044	1,046	1,070	1,094	23	2	48	5
Operations Centre								
City Works	3,392	3,423	3,392	3,622	-31	-1	199	6
Cityfleet	605	626	595	687	-31	-5	62	10
Cityparks	8,881	8,908	9,131	8,835	223	3	-73	-1
General Operations	844	857	834	786	-22	-3	-71	-8
Operations Centre Total	13,723	13,813	13,953	13,931	139	1	117	1
Technical Services								
Asset Management	693	675	600	449	-75	-11	-226	-33
Design & Development Services	1,028	952	954	861	2	0	-92	-10
Engineering Services	0	0	0	562	0	0	562	0
Landscaping Services	538	544	544	579	0	0	35	6
Survey Services	401	413	413	441	0	0	28	7
Technical Services Manager	264	304	319	413	15	5	109	36
Technical Services Total	2,924	2,887	2,830	3,304	-57	-2	417	14

City of Mandurah 2019/20 Annual Budget
Operating Labour

	Original Budget 000s	Annual Budget 000s	Forecast 000s	Next Year Budget 000s	Annual Budget vs Forecast 000s	Annual Budget vs Forecast %	Annual Budget vs Next Year Budget 000s	Annual Budget vs Next Year Budget %
Waste Management								
Waste Management	266	266	266	280	0	0	14	5
Waste Management Total	266	266	266	280	0	0	14	5
Director Works & Services Total	21,259	21,389	21,499	22,224	109	1	835	4
Director Corporate Services								
Director Corporate Services								
Director Corporate Services	0	245	53	239	-192	-78	-5	-2
Director Corporate Services Total	0	245	53	239	-192	-78	-5	-2
Financial Services								
Financial Accounting	820	863	820	868	-43	5	5	5
Financial Services	248	57	224	168	167	-293	111	-293
Management Accounting	408	420	408	431	-12	3	11	3
Rates Section	536	543	536	571	-8	-1	27	5
Financial Services Total	2,012	1,883	1,988	2,038	105	6	155	8
Legal, Governance & Tenders								
Elections	0	0	0	10	0	0	10	0
Legal Governance & Tenders	684	748	684	779	-64	-9	31	4
Legal, Governance & Tenders Total	684	748	684	789	-64	-9	41	5
Director Corporate Services Total	2,696	2,875	2,725	3,066	-150	-5	191	7
Executive Manager Strategy & BP								
Customer & Visitor Services								
Customer Service	989	1,010	989	1,019	-21	-2	9	1
Elected Members	417	507	412	535	-96	-19	28	6
Records Management	482	484	482	474	-2	0	-9	-2
Visitor Centre	369	366	369	651	3	1	285	78
Customer & Visitor Services Total	2,258	2,367	2,253	2,680	-114	-5	313	13
Manager Recreation Services								
City Events	512	513	512	515	-1	0	2	0
HHCRC	600	603	600	539	-3	-1	-64	-11
Manager Recreation Services	99	101	99	39	-2	-2	-62	-61
MARC	4,962	5,099	4,778	4,989	-321	-6	-110	-2
Recreation Services	879	842	799	764	-44	-5	-78	-9
Manager Recreation Services Total	7,052	7,159	6,788	6,846	-371	-5	-312	-4
Marketing & Communications								
Marketing & Communications	833	844	833	938	-11	-1	94	11
Marketing & Communications Total	833	844	833	938	-11	-1	94	11
Organisational Development								
Human Resources	621	750	621	807	-128	-17	58	8
Organisational Development	984	830	984	1,146	155	19	316	38
Organisational Development Total	1,606	1,579	1,606	1,953	26	2	374	24
Strategy & Business Performance								
Strategy & Business Performance	566	632	610	810	-22	-4	178	28
Strategy & Business Performance Total	566	632	610	810	-22	-4	178	28
Systems & Technology								
Systems & Technology	1,568	1,582	1,568	1,743	-14	-1	161	10
Systems & Technology Total	1,568	1,582	1,568	1,743	-14	-1	161	10
Executive Manager Strategy & BP Total	13,883	14,163	13,657	14,970	-506	-4	807	6
Total	51,542	51,926	51,172	54,396	-754	-1.45	2,451	-4.76

**City of Mandurah 2019/20 Annual Budget
Other Operating Costs**

ATTACHMENT 2

Co-Ordinator	Original Budget 000s	Annual Budget 000s	Forecast 000s	Next Year Budget 000s	Annual Budget vs Forecast 000s	Annual Budget vs Forecast %	Annual Budget vs Next Year Budget 000s	Annual Budget vs Next Year Budget %
Chief Executive Officer								
Chief Executive Officer								
Chief Executive Officer	297	297	290	618	-7	-2	321	108
Chief Executive Officer Total	297	297	290	618	-7	-2	321	108
Economic Development								
Economic Development	1,773	1,653	1,643	1,246	-10	-1	-407	-25
Economic Development Total	1,773	1,653	1,643	1,246	-10	-1	-407	-25
Chief Executive Officer Total	2,069	1,949	1,933	1,863	-16	-1	-86	-4
Director Sustainable Development								
City Centre Activation								
City Centre Activation	400	395	400	600	5	-50	205	1
City Centre Activation Total	400	395	400	600	5	-50	205	1
Cultural Development								
Cultural Development	0	0	0	0	0	0	0	0
Cultural Development Total	0	0	0	0	0	0	0	0
Director People & Communities								
Director People & Communities	189	21	21	0	0	0	-21	-99
Director People & Communities Total	189	21	21	0	0	0	-21	-99
Director Sustainable Development								
Director Sustainable Development	32	132	66	61	-66	-50	-71	-54
Director Sustainable Development Total	32	132	66	61	-66	-50	-71	-54
Environment & Arts								
Cultural Development	801	680	801	819	121	18	139	20
Environmental Services	838	815	838	837	23	3	22	3
Environment & Arts Total	1,638	1,495	1,638	1,657	143	10	161	0
Manager Community & Social Development								
Community Development	441	438	141	451	-297	-68	12	3
Community Safety	149	210	149	131	-62	-29	-80	-38
Manager Community & Social Development	12	12	12	9	0	0	-4	-28
Manager Libraries & Learning	1,071	1,040	1,013	1,041	-27	-3	1	0
Seniors and Community Centre	260	261	235	256	-26	-10	-5	-2
Youth Development	187	200	187	141	-13	-6	-60	-30
Manager Community & Social Development Total	2,120	2,163	1,738	2,028	-425	-20	-135	-6
Planning Services								
Land Administration	61	61	84	56	23	37	-6	-9
Planning	61	61	47	55	-14	-23	-6	-10
Planning Services Total	122	122	131	111	9	7	-12	-10
Statutory Services								
Building Services	65	62	65	53	3	4	-9	-15
Emergency Management	228	246	228	212	-17	-7	-34	-14
Environmental Health	382	310	347	347	36	12	36	12
Ranger Services	344	348	394	364	47	13	16	5
Statutory Services	5	5	5	5	0	0	0	0
Statutory Services Total	1,024	971	1,039	981	68	7	10	1
Director Sustainable Development Total	5,527	5,300	5,034	5,438	-266	-12	138	-5
Director Works & Services								
Director Works & Services								
Director Works & Services	75	80	66	70	-15	-18	-10	-12
Director Works & Services Total	75	80	66	70	-15	-18	-10	-12
Infrastructure Management								
Citybuild	8,597	8,886	9,203	9,128	318	4	243	3
Infrastructure Manager	96	71	72	96	2	2	25	35
Project Management	66	56	66	76	10	18	20	36
Infrastructure Management Total	8,758	9,012	9,342	9,300	330	4	288	3
Marina & Waterways								
Chalets	694	669	648	681	-21	-3	12	2
Marina & Waterways	2,500	2,588	2,592	2,772	4	0	184	7
Marina & Waterways Total	3,194	3,257	3,240	3,453	-18	-1	196	6
Operations Centre								
City Works	2,722	2,721	2,776	2,584	54	2	-137	-5
Cityfleet	1,760	1,760	1,620	1,822	-140	-8	63	4
Cityparks	6,035	6,009	5,979	6,967	-30	0	958	16
General Operations	146	146	182	125	36	25	-21	-14
Operations Centre Total	10,663	10,636	10,557	11,498	-79	-1	862	8
Technical Services								
Asset Management	149	152	152	243	1	0	91	60
Design & Development Services	170	237	235	56	-1	-1	-181	-76

**City of Mandurah 2019/20 Annual Budget
Other Operating Costs**

ATTACHMENT 2

Co-Ordinator	Original Budget 000s	Annual Budget 000s	Forecast 000s	Next Year Budget 000s	Annual Budget vs Forecast 000s	Annual Budget vs Forecast %	Annual Budget vs Next Year Budget 000s	Annual Budget vs Next Year Budget %
Engineering Services	0	0	0	293	0	0	293	0
Landscaping Services	239	278	153	89	-125	-45	-189	-68
Survey Services	184	152	152	174	0	0	22	14
Technical Services Manager	166	196	172	95	-24	-12	-100	-51
Technical Services Total	909	1,015	865	951	-150	-15	-64	-6
Waste Management								
Waste Management	12,384	12,382	12,455	12,798	73	4	416	3
Waste Management Total	12,384	12,382	12,455	12,798	73	4	416	3
Director Works & Services Total	35,983	36,382	36,524	38,070	142	2	1,688	5
Director Corporate Services								
Director Corporate Services								
Director Corporate Services	0	0	0	5	0	0	5	0
Director Corporate Services Total	0	0	0	5	0	0	5	0
Financial Services								
Financial Accounting	194	214	194	194	-20	-9	-20	-9
Financial Services	217	217	214	107	-3	-1	-110	-51
Management Accounting	3	3	3	3	0	0	0	0
Rates Section	837	1,032	1,502	987	470	45	-45	-4
Financial Services Total	1,251	1,466	1,912	1,291	447	30	-175	-12
Legal, Governance & Tenders								
Elections	0	0	0	256	0	0	256	0
Legal Governance & Tenders	525	425	464	381	39	9	-45	-11
Legal, Governance & Tenders Total	525	425	464	637	39	9	211	50
Director Corporate Services Total	1,776	1,891	2,377	1,933	486	26	42	2
Executive Manager Strategy & BP								
Customer & Visitor Services								
Customer Service	84	72	84	69	12	17	-3	-4
Elected Members	879	895	879	909	-17	-2	14	2
Records Management	160	160	160	155	0	0	-5	-3
Visitor Centre	48	48	48	19	0	0	-29	-60
Customer & Visitor Services Total	1,170	1,175	1,170	1,152	-5	0	-23	-2
Manager Recreation Services								
City Events	1,171	1,281	1,245	1,419	-36	-3	138	11
HHCRC	176	178	176	125	-2	-1	-53	-30
Manager Recreation Services	10	20	20	25	0	0	5	25
MARC	1,157	1,134	1,157	1,125	24	2	-9	-1
Recreation Services	566	382	591	390	209	55	7	2
Manager Recreation Services Total	3,081	2,995	3,190	3,084	194	6	89	3
Marketing & Communications								
Marketing & Communications	461	396	342	441	-55	-14	45	11
Marketing & Communications Total	461	396	342	441	-55	-14	45	11
Organisational Development								
Human Resources	71	71	71	65	0	0	-6	-9
Organisational Development	260	260	260	271	0	0	11	4
Organisational Development Total	331	331	331	335	0	0	4	1
Strategy & Business Performance								
Strategy & Business Performance	73	208	208	59	0	0	-150	-72
Strategy & Business Performance Total	73	208	208	59	0	0	-150	-72
Systems & Technology								
Systems & Technology	3,522	3,203	3,203	3,961	0	0	758	24
Systems & Technology Total	3,522	3,203	3,203	3,961	0	0	758	24
Executive Manager Strategy & BP Total	8,639	8,309	8,444	9,032	135	2	723	9
Total	53,999	53,837	54,317	56,336	481	0.9	2,500	4.64

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
DETAIL									
TOTAL	CHIEF EXECUTIVE OFFICE (CEO)		-		-	-	-	-	-
Total	CEO - Corporate Lawyer		-		-	-	-	-	-
Total	CEO - Elected Member Support		-		-	-	-	-	-
Total	CEO - Economic Development		-		-	-	-	-	-
Total	CEO - Financial Services		-		-	-	-	-	-
TOTAL	STRATEGY and BUSINESS PERFORMANCE (S&BP)		3,457,514		410,000	1,900	2,198,100	200,000	647,514
Total	SBP - Customer and Visitor Services		15,855		-	-	-	-	15,855
SBP	Flagpole Lighting ADC Buildings	Installation of lighting to illuminate the flagpoles at the Admin & Civic Buildings.	15,855						15,855
Total	SBP - Recreation Services		3,441,659		410,000	1,900	2,198,100	200,000	631,659
SBP	CSRFF	To pre allocate an amount of money for the sport and recreation club requests through the Community Sport and Recreation Facility Fund.	150,000						150,000
SBP	Falcon Reserve Activation Plan	Design and Construct- Falcon Reserve Play Space (Stage 1) Install of Interpretative Signage at heritage well.	250,639				200,000		50,639
SBP	Falcon Skate Park Upgrade	The upgrade and expansion of Falcon Skate Park.	400,000		200,000			200,000	0
SBP	Fowler Reserve - Cricket Nets	The existing training nets at Fowler Reserve (Riverside Primary School) require an upgrade to be brought in line with facility standards.	18,000			1,900	8,100		8,000
SBP	Lakelands DOS Clubroom Facility		2,325,470		210,000		1,990,000		125,470
SBP	MARC Basketball Backboards	MARC Replacement Stadium Basketball Backboards (2 Courts) due to Occupational, Safety & Health issues.	55,000						55,000
SBP	Mh Mustangs FC - Facility Development	The MMFC have presented a facility development proposal to the City to construct an extension to the existing Rushton North Pavilion with a new social space facing in towards Rushton Park main oval. In addition an upgrade to the 4 existing changerooms.	174,410						174,410
SBP	Peelwood Res - Changeroom Upgrade	Enhancements of the Peelwood Reserve Changerooms (Oval 2 changerooms only) to accomdate for female sport.	21,140						21,140
SBP	Reserve Lighting Device Upgrade	Upgrade of Reserve Sports Lighting Operating Device from Hayltech Illuminator to illuminator Plus. This upgrade would invlove each device being removed from the power box and being sent to the Hayltech Company for the soft ware to be uploaded.	7,000						7,000
	Rushton Park Development Works	A development proposal from Peel Thunder Football Club to make improvements to the corner of Clarice and Dower Street on the south eastern corner of Rushton Park. CoM contribution to the project specifically for the verge paving and landscape works along Dower Street.	40,000						40,000
Total	SBP - Systems and Technology		-		-	-	-	-	-
TOTAL	SUSTAINABLE COMMUNITIES (SC)		8,517,112		5,099,000	-	198,000	2,770,000	450,112
Total	SC - Statutory Services		54,516		-	-	-	-	54,516
SC	Sthn Districts Fire Brigade (Carpark)	Bitumen Hardstand for Southern Districts Bush Fire Brigade Facility File # F0000166702.	54,516						54,516
Total	SC - Planning & Land Services		-		-	-	-	-	-
Total	SC - City Centre Activation		7,949,101		5,000,000	-	-	2,770,000	179,101

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
SC	City Centre Parking and Signage	Delivery of the City Centre Waterfront Project and additional events and activity in the City Centre more broadly requires wayfinding signage and ease of access to the key entry points and car parks located within the City.	160,385						160,385
SC	Eastern Foreshore South Precinct	Over-water infrastructure and land based upgrades. Connect the waterfront to the City Centre via the Smart Street Mall.	2,255,420		2,250,000				5,420
SC	Smart Street Mall Upgrade	Upgrade Smart Street Mall including paving, lighting and seating.	1,503,613					1,500,000	3,613
SC	Western Foreshore Recreation Precinct	Create an international level skate park, adventure play areas, bbqs, tables and seating.	4,029,683		2,750,000			1,270,000	9,683
Total	SC - Community and Social Development		391,793		99,000	-	132,000	-	160,793
SC	BDYC Security Upgrade	Upgrade to front entry and security system to reduce risk to staff and community.	32,768						32,768
SC	Lakelands Community Garden		30,000						30,000
SC	Mandurah Library Ablutions Refurbishment	Replace existing staff toilets with accessible toilets at Mandurah Library.	21,140						21,140
SC	Museum Garage Area Flooring	Provide solid laid concrete floor to garage area with appropriate finish and sealed surface covering as currently in place.	11,627						11,627
SC	Tuart Av Community Kitchen Retrofit	Detailed design and construction to retrofit portion (160 m2 approx.) of Tuart Avenue Building to accommodate potential relocation of Peel Community Kitchen.	264,258		99,000		100,000		65,258
SC	Upgrade Billy Dowers Outdoor Space		32,000				32,000		0
Total	SC - Cultural Development		52,851		-	-	-	-	52,851
SC	CASM Ablution Upgrade	Upgrade the male and female CASM toilets from being non-compliant to compliant to COM current standards.	31,711						31,711
SC	CASM Sliding Door	Upgrade of CASM's current manually opening front door to a fully automatic sliding door.	21,140						21,140
Total	SC - Environmental Services		68,851		-	-	66,000	-	2,851
SC	MARC LED & Lighting Control	Replacement of indoor pool lighting with LED and addition of lighting control system. Savings estimated by energy audit \$43k / year.	52,851				50,000		2,851
SC	Westbury Way Offset Fencing	Fencing of second section of reserve to be revegetated as per requirements of the clearing permit for the Ocean Road Active Reserve Development - CPS 6275/1.	16,000				16,000		0
TOTAL	WORKS & SERVICES (W&S)		17,578,443		2,782,143	816,040	1,080,000	2,778,506	10,121,754
Total	W&S - Cityworks		8,702,149		2,726,143	-	-	1,334,580	4,641,426
Total	Road Construction		2,832,465		1,500,000	-	-	1,134,580	197,885
WS	RC Dower Street	RRG (Pinjarra Rd/Dower St/Coolibah Ave) Intersection Reconstruct, widen, upgrade intersection with MRWA approved double diamond traffic signal configuration.	817,747		500,000			250,000	67,747
WS	RC Mississippi Drive	Extend Mississippi Drive to Paraguay Avenue to include roundabout and lighting.	436,132					400,000	36,132
WS	RC Peel Street	RRG (Anstruther Road to Sutton Street) Road reconstruction, widening, on road cycle lanes and enhanced street lighting.	817,747		500,000			250,000	67,747
WS	RC Pinjarra Road	Final payment for Pinjarra Road works in conjunction with redevelopment of the Centro Shopping Centre. \$623,000. To include additional intersection works.	760,839		500,000			234,580	26,259
Total	Road Rehabilitation		2,237,988		840,708	-	-	200,000	1,197,280
WS	RR Bailey Boulevard	Road renewal from Carnaby Drive to Dawesville Bypass.	281,154						281,154
WS	RR Beacham Street	Rehabilitation of Beacham Street between Ninda St and Faith Crt.	365,501		325,000				40,501

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	RR Clarice Street	Rehabilitation of Clarice St near Owen St intersection including channelisation works to improve safety.	275,531						275,531
WS	RR Creery Street	Replace badly damaged kerbing from Leslie St to Stevenson St.	84,347						84,347
WS	RR Fernwood Rd/Old Coast Rd	Rehabilitation of Fernwood Rd and Old Coast Road intersection only.	208,054						208,054
WS	RR Gordon Road	Road reconstruction of Gordon Rd at Thornborough Rd intersection only.	281,154					200,000	81,154
WS	RR Merrivale Street	Rehabilitation of Merrivale Street from No.1 to No. 14.	404,862		360,000				44,862
WS	RR Thera Street	Road reconstruction Thera St between Yeedong Rd and Crusader St. Including Thera Street/Serena St intersection.	337,385		155,708				181,677
Total	Traffic Management		327,099		65,500	-	-	-	261,599
WS	TM Discretionary Traffic Mgmt	Installation of traffic management as required.	109,033						109,033
WS	TM Old Coast Rd/Rutland Dr Roundabout	Modify north bound through movement.	109,033						109,033
WS	TM Wilderness Dr/Old Coast Rd	Black Spot - Modification of left turn lane and seagull island.	109,033		65,500				43,533
Total	Carpark		114,485		-	-	-	-	114,485
WS	CP Aldgate St Realignment Stage 2	Construct carpark to the south of the Aldgate St realignment to offset the lost carparking from the road realignment in Stage 1.	81,775						81,775
WS	CP Pinjarra Rd/Sutton St	Modify carpark to Pinjarra Road intersection.	32,710						32,710
Total	Resealing		959,015		319,935	-	-	-	639,080
WS	RS Aberdeen Close	Resurface turning bowl only.	15,183						15,183
WS	RS Aberdeen Cl/Balmoral Pde Intersection	Resurface Aberdeen Cl/Balmoral Pde intersection only.	10,122						10,122
WS	RS Achilles Place	Reseal whole of Achilles Place, Greenfields.	67,477						67,477
WS	RS Aldgate St/Parkview St Intersection	Resurface Aldgate St/Parkview St intersection only.	16,026						16,026
WS	RS Beam Road	Resurface Beam Road from Aileen Street bend only.	56,230						56,230
WS	RS Esprit Parkway	Resurface Esprit Parkway between no. 1 and the end.	140,577		125,000				15,577
WS	RS Ferguson St/Ivanhoe Crs	Resurface Ferguson Street/Ivanhoe Crescent intersection only.	56,230						56,230
WS	RS Fernwood Rd/Timbers Edge Intersection	Resurface Fernwood Road/Timbers Edge intersection only.	56,230						56,230
WS	RS Frankland Place	Resurface Frankland Place entire length.	41,050						41,050
WS	RS Hillway Street	Resurface Hillway Street between Chapman Road and no. 18 (part 1).	38,517						38,517
WS	RS Leighton Rd/Halls Head Pde	Resurface Leighton Road/Halls Head Parade intersection only.	33,176						33,176
WS	RS Lord Hobart Dve/Addingham Blvd	Repair cracked seal and kerbing at the roundabout at intersection of Lord Hobart Dve & Addingham Blvd, Madora Bay.	16,869						16,869
WS	RS Mississippi Drive	Resurface between No. 29 and No. 48.	134,954		120,000				14,954
WS	RS Peel St/Ormsby Tce Roundabout	Remove road paving and replace with asphalt.	39,361						39,361
WS	RS Peelwood Parade	From No. 32 to No. 38.	35,706						35,706
WS	RS Peelwood Pde/Mahogany Dr	Mahogany Drive intersection only.	25,303						25,303

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					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	RS Watersun Drive	Resurface between No. 31 and Hamilton Way.	84,347		74,935				9,412
WS	RS Yalgor Heights	Resurface Yalgor Heights turning bowl only.	67,477						67,477
WS	RS Yarri Way	Resurface Yarri Way entire length.	24,180						24,180
Total	Shared Paths		881,532		-	-	-	-	881,532
WS	SP Albermarle Close	Steerforth Drive to Pinjarra Road.	28,349						28,349
WS	SP Blakeley Street	Stinton St to Roundabout Scoot St.	57,242						57,242
WS	SP Boileau Place	House number 4 to Ronsard Drive.	19,626						19,626
WS	SP Cox Bay	North of Perseverance Bvd.	21,807						21,807
WS	SP Dichondra Pass	Carissa Turn to Karon Vista.	58,333						58,333
WS	SP Duverney Park PAW	Installation and alterations to pedestrian access points along Pinjarra Rd to restrict illegal trail bike use.	70,872						70,872
WS	SP Gillark Street	Planet Street to Leigh street.	32,165						32,165
WS	SP Janice Avenue	Old coast road to Dampier Av.	119,936						119,936
WS	SP Jubata Gardens	Dotterel Drive to Sharperton Mndr.	39,252						39,252
WS	SP Lefroy Street	Rockford Street to Anstruther Road.	52,881						52,881
WS	SP Mandurah Road, Erskine	Connection to new bus stops.	21,807						21,807
WS	SP Missing Links	Footpath Connections missing Links between 2 streets or paths.	87,227						87,227
WS	SP Oakwood Gate	Broadstone Vista to Kirkland Way.	41,433						41,433
WS	SP Old Coast Road, Halls Head	Repair damaged footpath between Merlin Street and Seascapes Boulevard.	43,612						43,612
WS	SP Orelia Street	Challenger Road to Cingalee Drive.	28,349						28,349
WS	SP Pedestrian Crossing Upgrades	Various pedestrians crossing to upgrade with accessibility standards.	54,516						54,516
WS	SP Perida Way	Waldron Bvd to Exchequer Av.	26,168						26,168
WS	SP Sandeland Avenue	Coodanup Drive to Foster Road.	25,077						25,077
WS	SP Sunview Rise PAW	Sunview Rise to Estuary Road Bouvard.	27,803						27,803
WS	SP Swinton Place	Abbotswood Pwy to Farrell Court.	25,077						25,077
Total	Street Furniture/Bus Shelters		63,612		-	-	-	-	63,612
WS	Bus shelters	Locations will be selected depending upon the priority and community requests.	63,612						63,612
Total	Street Lighting		294,389		-	-	-	-	294,389
WS	SL Gibson Street	Street Lighting Upgrade.	109,033						109,033
WS	SL Lakes Road	Supply and install lights to Western Power standards.	76,324						76,324

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	SL Minor Improvements	Provide streetlighting improvements as required through CRMs etc.	54,516						54,516
WS	SL Train Station Access Path	Supply and install lighting to Train Station access path.	54,516						54,516
Total	Other		75,000		-	-	-	-	75,000
WS	Depot Stockpile Upgrades	Upgrade stock piles at depot to group products and prevent cross contamination via small retaining walls and concrete pad for 10mm sealing aggregate.	25,000						25,000
WS	Kerosene Tank Bunding	Bund existing 500L Kero tank at Operations Centre.	15,000						15,000
WS	Road Sweeper Spoil	Contain road sweeper spoil at Operations Centre.	35,000						35,000
Total	Drainage		916,564		-	-	-	-	916,564
WS	DR Discretionary Improvements	Undertake any drainage requirement/emergencies that arise not budgeted.	112,462						112,462
WS	DR Donnelly Gardens	Flood Prevention	11,246						11,246
WS	DR Estuary Heights Place	Flood Prevention	44,984						44,984
WS	DR Estuary View Road	Flood Prevention	22,493						22,493
WS	DR Harvey View Drive	Flood Prevention	16,869						16,869
WS	DR Henson St/Mandurah Tce	Flood Prevention	33,739						33,739
WS	DR Leura Street	Flood Prevention	84,347						84,347
WS	DR Lord Hobart Drive	Flood Prevention	67,477						67,477
WS	DR Mulberry Close	Flood Prevention	22,493						22,493
WS	DR Orion Rd Park Stage 2	Orion Rd park drainage and landscape upgrade (R36404 & R36403) Stage 2. Sump retrofit working with Dan Moore's team.	112,462						112,462
WS	DR Rialto & Bermuda Plcs Accessway	PMRA Level need to be corrected to alleviate flooding.	22,493						22,493
WS	DR Riverina Avenue	Flood Prevention	16,869						16,869
WS	DR Spinaway Parade	WSUD Retrofit & Drainage Upgrade.	56,230						56,230
WS	DR Sunview Rise	Flood Prevention	56,230						56,230
WS	DR Water Sensitive Urban Design	WSUD projects.	224,924						224,924
WS	DR Yalgorup Drive	Flood Prevention	11,246						11,246
Total	W&S - Cityparks		2,591,488		-	-	100,000	1,000,000	1,491,488
Total	Parks and Reserves - Staged Projects		1,885,487		-	-	100,000	1,000,000	785,487
WS	Birchley Reserve Upgrade Stage 2	Supply and install picnic set, BBQ, drink fountain soccer goal and additional elements to nature play area.	136,712						136,712
WS	Falcon Bay Foreshore Stage 3 of 4	Continuation of landscape upgrade including new seating, shelters, playground and planting.	341,780					300,000	41,780
WS	Grahame Heal Reserve	Final stage - install new Nature Play playground in soft fall area and irrigation.	96,838						96,838
WS	Halls Head Recycled Water	Upgrade bore field and irrigation line to tank farm.	227,854					200,000	27,854
WS	Mandjar Square Final Stage	Completion of works for the upgrade of Mandurah Square as per detailed design.	341,780					300,000	41,780

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	Pebble Beach Boulevard Res 46649	Upgrade - Improved facilities including new playground area, new paths and trees.	182,282				100,000		82,282
WS	Pinjarra Road East Stage 2	Landscape treatment to median. Stratford road to Barragup Bridge.	284,817						284,817
WS	Riverview Foreshore Stage 2	New picnic seating, shelter, native planting and path network.	22,785						22,785
WS	San Marco Quays Playground Final Stage	San Marco Quays Playground upgrade works. Final Stage.	22,785						22,785
WS	Westbury Way North side POS Stage 3	Continuation of Stage 1 landscape upgrade works including new play equipment and shade sails, seating, path network and planting.	227,854					200,000	27,854
Total	Parks and Reserves Capital Projects		410,067		-	-	-	-	410,067
WS	Avalon Foreshore (Westview Parade)	Upgrade accessible access to ramp area, install seating, stools and dune planting.	56,963						56,963
WS	Convert Sporting Ovals to SDS	Convert existing high profile sporting ovals to SDS central control platform conversison.	50,000						50,000
WS	Dawesville Reserve Firebreaks	Extension of limestone fire break.	14,810						14,810
WS	Duverney Park Picnic Facilities	Two additional picnic table and seat assemblies located on concrete pads with path connections.	22,785						22,785
WS	Melaleuca Reserve Shade Sail	Shade sail over playground equipment.	30,760						30,760
WS	Moorhen Green Upgrade	Installation of reticulation and stabilization of batter slope upgrade of garden bed.	34,178						34,178
WS	Old Yacht Club Superficial Bore	Superficial Production Bore and Water Infrastructure	41,074						41,074
WS	Jerramungup Gdn/Wittenoom Turn	Install new picnic table, seating and shelter	28,481						28,481
WS	San Remo Beach Universal Access	Remove shelter steps and supply/install universal access ramp 10m long with handrails. Supply and install universal beach access blue matting 30m long.	17,089						17,089
WS	Shade Sales Various Sites	Install shade sails at Cambridge Reserve, Pleasant Grove Foreshore, Milgar Reserve, Grandmere Parade and Watersun Reserve.	113,927						113,927
Total	Cemeteries		-		-	-	-	-	-
Total	Renewals		238,971		-	-	-	-	238,971
WS	Basketball Hoops Renewal	Pole replacement and new netting.	20,000						20,000
WS	Eastern Foreshore Softfall Renewal	Removal of existing, installation and supply of rubber softfall to playground area.	12,134						12,134
WS	Louis Dawe Park Renewal	Louis Dawe Park and playground upgrade.	68,356						68,356
WS	Mogum Reserve Softfall Renewal	Removal of existing, supply and installation of new soft fall.	30,000						30,000
WS	Olive Road Foreshore Renewal	Replace shelter and install concrete pad.	28,481						28,481
WS	Quandong Reserve Renewal	Remove and replace custom seating and upgrade paving.	60,000						60,000
WS	Rushton Park Fencing Renewal	Rushton Park - Fencing Renewal.	20,000						20,000
Total	Reticulation		-		-	-	-	-	-
Total	Signage		56,963		-	-	-	-	56,963
WS	Signage	Signage upgrade to parks and reserves.	56,963						56,963
Total	W&S Citybuild		2,189,273		-	-	730,000	213,926	1,245,347
Total	Ablutions		232,547		-	-	70,000	150,000	12,547
WS	Owen Avenue Ablution	Demolish, Existing & Construct New. Design complete. (21 Flinders St, Falcon).	158,554					150,000	8,554
WS	Coodanup Community Centre Ablution	Construct extension to Include Universal Access Toilet - Coodanup Community Centre.	73,993				70,000		3,993
Total	Accommodation		373,133		-	-	180,000	-	193,133

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	Admin Building First Floor Carpet	Replacement carpet where required.	52,851						52,851
WS	Civic Chamber Meeting Rooms	Create three meeting rooms with moveable walls to allow for one large room as required.	84,563				80,000		4,563
WS	Civic Building HVAC Replacement	HVAC Replacement for Rates Team work area and meeting room.	10,570						10,570
WS	MARC Aquatic Window Control Gear	Upgrade/replacement of window control gear in the aquatic facility.	40,168						40,168
WS	MARC Roof Access Walkways	Roof access walkways to provide a safe route for personnel to traverse the roof for maintenance and to limit the damage to the roof sheeting.	63,422				50,000		13,422
WS	Museum House Asbestos Removal	Removal of asbestos roof sheeting and the supply/fixing of custom orb zincalume sheeting.	79,278				50,000		29,278
WS	Museum Rear Roller Door Replacement	Replacement of rear roller door at museum.	15,855						15,855
WS	Museum Window Frames Replacement	Replacement of non-heritage aluminium and wood window frames at Museum.	26,426						26,426
Total	BBQ's		68,708		-	-	-	-	68,708
	Electric BBQ Replacement	Replacing electric BBQ's with new control units.	68,708						68,708
Total	Boardwalks		84,707		-	-	-	63,926	20,781
WS	Goegrup Lake Boardwalk	Boardwalk Replacement near Koolyanga Place, Greenfields.	63,470					43,926	19,544
WS	Estuary Road Boardwalk	Warrungup Spring culvert/bridge upgrade and kerbing along the footpath.	21,237					20,000	1,237
Total	Bridges		-		-	-	-	-	-
Total	Facilities		60,251		-	-	50,000	-	10,251
WS	Facility Glazing Compliance Upgrade	Replacement of window glazing of CoM community facilities due to non compliance.	60,251				50,000		10,251
Total	CoM Leased Buildings		10,584		-	-	-	-	10,584
WS	East Mandurah Playgroup Roller Door	Removal, supply and install of roller doors at Mandurah Historical Society Building.	10,584						10,584
Total	Operations Centre		98,304		-	-	80,000	-	18,304
WS	Mechanical Workshop Shade Project	Provision of shade structure for the Operations Centre Mechanical Workshop to protect mechanical staff.	13,741						13,741
WS	Southern Ops Transportable Meeting Room	Replacement of the existing small transportable meeting room with a new larger transportable meeting space capable of accommodating 30 plus people.	84,563				80,000		4,563
Total	Pavilions and Buildings		200,837		-	-	100,000	-	100,837
WS	Falcon Pavilion Roof	Supply/fix new roof sheet fixings, gutters and downpipes. Supply/install PVC stormwater drainage to rear elevation of facility.	26,426						26,426
WS	Port Bouvard SLSC Gear Shed Re-Roof	Re-roof of the existing gear shed to match the new surf club redevelopment.	95,133				50,000		45,133
WS	South Mh Football Club Pavilion	Replacement of sheet metal roof cladding & refurbishment of verandah posts.	79,278				50,000		29,278
Total	Lighting		330,850		-	-	-	-	330,850
WS	Light Pole Replacement Program	Replace rusted light poles with Swivel Poles- -Parks and Reserves.	105,703						105,703
WS	Mandurah Traffic Bridge Feature Lighting	Mandurah Traffic Bridge feature lighting. Control pad.	10,570						10,570
WS	MOM Canal Light Poles	Mandurah Ocean Marina canal light pole rectification.	98,304						98,304
WS	Parks and Reserves LED Program	Parks and Reserves LED programe- Replace Mercury Vapour luminaires with LED luminaires. Stage 1.	63,422						63,422
WS	Port Mandurah SL Rectification Project	Final tranche of replacement street lighting for Port Mandurah.	52,851						52,851
Total	Other		729,352		-	-	250,000	-	479,352
WS	Bethyl Corner Renewal	Investigation and construction to repair wall. Old Coast Road, Seascapes.	158,554				130,000		28,554
WS	Christmas Decorations 2019	Implementation of the City's Christmas Strategy to decorate within the City, along Eastern Foreshore, Mandjar Square and Stingray Point.	190,266						190,266
WS	Council Chambers Furniture	For the design, manufacture and installation of new council chambers furniture.	190,266						190,266

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	Power Meter Enclosures	Replacement of the non - compliant power meter enclosures with compliant enclosures. For lighting, bores, bbqs.	95,133				50,000		45,133
WS	Site Main Switchboards	Replace/upgrade MSB's identified as 5 or 4 on risk rating during audit.	95,133				70,000		25,133
Total	W&S Cityfleet		3,075,625		-	816,040	-	-	2,259,585
Total	Light Passenger Vehicles - Replacement		321,510		-	133,581	-	-	187,929
WS	HYUNDAI EXCEL AUTO ACTIVE 5 DR HATCH	Marina - Works and Services (C00116)	22,397			8,831			13,566
WS	TOYOTA RAV4 AUTO GX 2WD 5DR WGN	OHS - Sustainable Development (C00216)	28,998			13,385			15,613
WS	MITSUBISHI OUTLANDER AUTO LS 5DR WGN	Community Festivals and Events (C004)	29,421			12,222			17,199
WS	TOYOTA RAV4 AUTO GX 2WD 5DR WGN	Planning Services - Sustainable Development (C01216)	29,051			13,410			15,641
WS	MITSUBISHI OUTLANDER AUTO LS 5DR WGN	Asset Management - Works and Services (C02316)	29,811			12,384			17,427
WS	MITSUBISHI OUTLANDER AUTO LS 5DR WGN	Planning Services - Sustainable Development (C02616)	29,910			12,425			17,485
WS	MITSUBISHI OUTLANDER AUTO LS 5DR WGN	Projects Coordinator - Works and Services (C044)	29,395			12,212			17,183
WS	MITSUBISHI OUTLANDER AUTO LS 5DR WGN	Sustainable Development - Building Services (C056)	29,405			12,216			17,189
WS	MITSUBISHI OUTLANDER AUTO LS 5DR WGN	Engineering Design and Development - Works and Services (C06116)	32,899			13,160			19,739
WS	MITSUBISHI OUTLANDER AUTO LS 5DR WGN	Senior Citizens Centre Coordinator - People and Communities (C063)	29,403			12,214			17,189
WS	FORD MONDEO AUTO AMBIENTE WAGON	Principal Environmental Officer - Sustainable Development (C071)	30,820			11,122			19,698
Total	Light Commercial Vehicles - Replacement		642,161		-	310,829	-	-	331,332
WS	FORD RANGER DUAL CAB 4X4 TRAYBACK UTE	Health Services - Sustainable Development (U00316)	43,206			20,756			22,450
WS	TOYOTA HILUX DUAL CAB 4X4 TRAYBACK UTE	Parks North - Works and Services (U007)	38,495			18,493			20,002
WS	FORD RANGER DUAL CAB 4X4 PICKUP	Works Construction - Works and Services (U01616)	38,638			19,948			18,690
WS	FORD RANGER DUAL CAB 4X4 PICKUP	Environmental Health Services - Sustainable Development (U02117)	37,800			19,555			18,245
WS	FORD RANGER DUAL CAB 4X4 PICKUP	Surveying Services - Works and Services (U02216)	40,408			20,355			20,053
WS	TOYOTA HILUX DUAL CAB 4X4 TRAYBACK UTE	Parks Natural Areas - Works and Services (U029)	38,495			18,493			20,002
WS	HOLDEN COLORADO SPACE CAB 4X4 CAB/CHASSIS	Rangers - Sustainable Development (U03216)	35,009			17,689			17,320
WS	MITSUBISHI TRITON 2X4 CAB/CHASSIS	Citybuild Works and Services (U039)	27,983			11,374			16,609
WS	ISUZU D'MAX DUAL CAB 2X4 PICKUP	Facilities Management - Works and Services (U051)	31,400			17,272			14,128
WS	FORD RANGER DUAL CAB 4X4 TRAYBACK UTE WITH CANOPY	Parks Assets - Works and Services (U05216)	40,232			19,699			20,533
WS	FORD RANGER SINGLE CAB 4x4 TRAYBACK	Traffic Management - Works and Services (U05316)	43,646			21,371			22,275
WS	FORD RANGER DUAL CAB 4X4 TRAYBACK UTE WITH CANOPY	Parks Central - Works and Services (U05416)	40,232			17,908			22,324
WS	FORD RANGER DUAL CAB 2X4 PICKUP	Parks Central - Works and Services (U05816)	38,662			18,573			20,089
WS	FORD RANGER DUAL CAB 2X4 TRAYBACK UTE WITH CANOPY	Parks Assets - Works and Services (U05916)	38,809			20,400			18,409
WS	HOLDEN COLORADO SPACE CAB 4X4 CAB/CHASSIS	Rangers - Sustainable Development (U069)	37,510			15,094			22,416
WS	HOLDEN COLORADO DUAL CAB 2X4 PICKUP	Sustainable Development Management - Sustainable Development (U07017)	34,836			16,407			18,429
WS	FORD RANGER DUAL CAB 4X4 PICKUP	Landscaping Services - Works and Services (U07317)	36,800			17,442			19,358
Total	Light Passenger Vehicles - New		22,000		-	-	-	-	22,000
WS	Commuter Vehicle (Sedan)	Commuter Vehicle for Facilities Management Officer	22,000						22,000
Total	Light Commercial Vehicles - New		78,500		-	-	-	-	78,500
WS	NEW UTILITY	Technical Services - Engineering Design & Development	31,500						31,500
WS	Ute and trailer with tipper capability (to transport path sweeper)		47,000						47,000
Total	Trucks & Buses Replacements		1,066,243		-	273,295	-	-	792,948
WS	NISSAN-UD 280 SINGLE CAB TWO WAY TIPPER	Works Construction - Works and Services (T002)	174,528			42,871			131,657
WS	HINO 300 SINGLE CAB TRAY WITH KEVREK 1000S	Civil Maintenance - Works and Services (T005)	93,331			30,799			62,532
WS	HINO 500 SINGLE CAB THREE WAY TIPPER	Civil Maintenance - Works and Services (T006)	148,445			42,500			105,945
WS	HINO 300 SINGLE CAB TRAY WITH KEVREK 1500	Civil Maintenance - Works and Services (T007)	93,331			30,799			62,532
WS	HINO 500 SINGLE CAB TWO WAY TIPPER	Civil Construction Drainage - Works and Services (T026)	194,043			52,000			142,043
WS	HINO -MACDONALD JOHNSTON VS650 ROADSWEeper	Civil Maintenance - Works and Services (T051)	362,565			74,326			288,239
Total	Trucks & Buses New		151,500		-	-	-	-	151,500

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	TOYOTA HIACE BUS	Recreation Services Coordinator - People and Communities - T04717	56,500						56,500
WS	Truck Hino 300 single cab	Hino 300 single cab truck	95,000						95,000
Total	Trailers		135,035		-	9,010	-	-	126,025
WS	2.0-4.5T FLAT TOP 5x2.5M WITH RAMP SOUTHWEST	Parks Southern - Works and Services (V001)	16,968			3,040			13,928
WS	2.0-4.5T SIGN TRAILER	Works Construction - Works and Services (P011)	20,474			2,700			17,774
WS	0.9T 2.1x1.2M BOX WITH RAMP	Environmental Services - Sustainable Development (P044)	5,974			530			5,444
WS	2.0-4.5T TANDEM MOWER TRAILER WITH RAMP	(P140)	14,920			2,040			12,880
WS	2.0-4.5T TANDEM BOX TRAILER WITH RAMP	(P143)	7,699			700			6,999
WS	Trailer - Compact Trailer Mounted Boom Lift - Cherry Picker	X-Trailer 14 (14 metre working height)	48,000						48,000
WS	Single axle box trailer (enclosed) for After Hours Call Out	Single axle box trailer (enclosed) for After Hours Call Out	6,000						6,000
WS	Trailer for mowing team		15,000						15,000
Total	Construction Equipment		-		-	-	-	-	-
Total	Parks & Mowers		363,150		-	64,124	-	-	299,026
WS	KUBOTA 72" OUTFRONT DECK MOWER	Parks Northern - Works and Services (M00216)	28,380			7,500			20,880
WS	ISEKI 72" OUTFRONT DECK MOWER	Parks Southern - Works and Services (M00316)	33,385			7,250			26,135
WS	ISEKI 60" OUTFRONT DECK MOWER	Parks Northern - Works and Services (M01616)	33,385			7,250			26,135
WS	TORO REELMASTER SIDEWINDER 3100D	Parks Central - Works and Services (M023)	47,661			5,821			41,840
WS	TORO 72" ZERO TURN MOWER	Parks Southern - Works and Services (M02616)	33,461			7,000			26,461
WS	DEUTSCHER H660-II SELF POWERED ROTARY MOWER	Parks Assets - Works and Services (M100)	5,093			900			4,193
WS	TORO 60" TURBO ZERO TURN MOWER	Parks Central - Works and Services (M032)	36,573			7,643			28,930
WS	RED EXIM VERTI DRAIN AERATOR	Parks Northern - Works and Services (N021)	50,574			10,600			39,974
WS	HOWARD HD150CR MOWER ROTASLASHER	Parks Assets - Works and Services (N023)	9,435			1,160			8,275
WS	NEW HOLLAND BOOMER 3050 TRACTOR	Parks Northern - Works and Services (P602)	44,203			9,000			35,203
WS	ATV - MULE	Central City Parks	27,000						27,000
WS	ATV- MULE	Sign Maintenance	14,000						14,000
Total	Heavy Vehicles, Plant & Equipment - New		-		-	-	-	-	-
Total	Miscellaneous Equipment >\$1500		295,526		-	25,201	-	-	270,325
WS	NISSAN MODEL 25 FORKLIFT	Parks Southern - Works and Services (L003)	35,000			4,181			30,819
WS	GPS Install	GPS Install including hardware and installations	40,000						40,000
WS	KOMplete SCREEN PLANT	Manager Operations Services Manager - Works and Services (P013)	60,810			15,240			45,570
WS	SPRAY UNIT MOTOR AND PUMP	Environmental Health Services - Sustainable Development (P045)	6,030			500			5,530
WS	ROADLINES SCRABBING MACHINE	Works Construction - Works and Services (P049)	7,200			100			7,100
WS	PILOT K50SI SILENT COMPRESSOR AND INSTALL	Cityfleet - Works and Services (P054)	16,996			1,100			15,896
WS	TOPCON TP-4LGV PIPE LASER	Civil Construction - Works and Services (P094)	9,647			790			8,857
WS	ERS TURBO WASH PARTS WASHER	Cityfleet - Works and Services (P095)	20,858			1,710			19,148
WS	JASMAN ELECTRIC STEAM CLEANER	Cityfleet - Works and Services (P098)	14,911			100			14,811
WS	BENDPAK HOIST	Cityfleet - Works and Services (P114)	18,074			1,480			16,594
WS	UV Level Indicators	UV Level Indicators that show the ultra-violet light levels related to the wearing of sunprotection PPE - located at Northern and Southern Operations Centres	12,500						12,500
WS	Portable spray unit 200L	200L portable spray unit, including pump and 2 x retractable hoses to match existing. (1 x 100m plus 1 x 50m)	10,000						10,000
WS	6" Inch Skid Mounted Trash Pump with approx. 50m hose, hose reel and fittings - Drainage	Would need to assess trailer and setup ect	43,500						43,500
Total	W&S Waste Management		300,722		-	-	250,000	-	50,722
WS	WMC Out Weighbridge Road Repairs	This section of roadway requires repair/upgrading.	50,120						50,120
WS	WMC Recovery Facility Hardstand	MRF - Remove existing bitumised surface and install concrete hardstand at front of shed.	250,602				250,000		602
Total	W&S - Waterways		719,186		56,000	-	-	230,000	433,186
Total	Marina		562,159		-	-	-	230,000	332,159
WS	Breakwater Parade Fishing Platform	Steel work rusted, bearers replaced and new deck.	73,280						73,280
WS	Dolphin Drive MATV Compound	Construct a colourbond storage shed within compound walls. Carpark on Dolphin Drive.	10,468						10,468
WS	Jetties - ABCDEFGH Main Marina	Refit Argo non-return taps to all service bollards.	12,562						12,562

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	Jetties - J and K	Remove all power/service bollards and replace with more robust model. Jetty J and K behind MOM Admin Building.	52,342						52,342
WS	Marina Ablution Facility Shed	Construct a suitable storage facility for marine/beach wheel chairs according to concept design already supplied by Colin Crofts.	10,468						10,468
WS	Marina Commercial Jetty	Chafter Replacement of 15 jetties.	52,342						52,342
WS	Marina Sth Harbour MATV Pits	Ensure that vacant lots have suitable connection points for MATV digital TV service.	10,468						10,468
WS	South Harbour Paving Replacement	Stage 1. Removal of damaged pavements at rear of Canareggio Sq (both sides) and replace paving. Reseating of header blocks on canal wall where excessive movement has occurred.	78,515						78,515
WS	South Harbour Upgrade	Stage 1 of 6 - Upgrade South Harbour as per detailed design.	240,777					230,000	10,777
WS	Town Beach Shower	Install shower/footwash at carpark area adjacent to Breakwater Pde at the west end of Town Beach.	20,937						20,937
Total	Coastal & Estuary		157,027		56,000	-	-	-	101,027
WS	Dawesville Channel Fishing Platform	Redeck fishing platform (Jolly Frog).	52,342						52,342
WS	Mariners Cove Café	Partial removal of existing rock revetment and installation of timber launch structure right into the water.	31,405						31,405
WS	Parkridge Boat Ramp	Installation of pre-cast ramp panels.	73,280		56,000				17,280
TOTAL	Capital Projects Total Expenditure		29,553,069		8,291,143	817,940	3,476,100	5,748,506	11,219,380

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
Carryovers									
TOTAL	SBP - Recreation Services		3,118,246		975,000	300,000	774,997	997,890	70,359
SBP	Change Rooms Upgrade Program		75,000				75,000		0
SBP	Northport Reserve, Baloo Crescent Facili		80,000				53,751		26,249
SBP	South Mandurah FC Changerooms (CSRFF)		30,000						30,000
SBP	MMFC Upgrade Rushton North Pav (CSRFF)		65,000						65,000
SBP	Port Bouvard Surf Life Saving Club		34,818			300,000			-265,182
SBP	SL Peelwood Parade Reserve		23,050						23,050
SBP	Bortolo Reserve Sports Lighting		67,488						67,488
SBP	Coote Reserve BMX Track		60,000				60,000		0
SBP	Lakelands DOS		2,682,890		975,000		586,246	997,890	123,754
TOTAL	SC - Statutory Services		440,625		381,177	-	59,448	-	-
SC	Bush Fire Brigade		440,625		381,177		59,448		0
TOTAL	SC - Planning & Land Services		30,000		-	-	-	-	30,000
SC	New 60 Peel St Demolision		30,000						30,000
TOTAL	SC - City Centre Activation		260,000		-	-	-	-	260,000
SC	Waterfront Design Project		260,000						260,000
TOTAL	SC - Community and Social Development		-		-	-	-	-	-
TOTAL	SC - Cultural Development		495,220		-	-	495,220	-	-
SC	Old Mandurah Bridge		495,220				495,220		0
TOTAL	SC - Environmental Services		55,000		-	-	55,000	-	-
SC	SCC & SIPS Buildings energy upgrades		55,000				55,000		0
TOTAL	W&S - Cityworks		1,979,661		220,000	260,764	473,542	428,528	596,827
WS	Dower St - Pinjarra Rd Intersection		381,206				152,678	228,528	0
WS	Dower Street		261,047		200,000				61,047
WS	Lakes Rd		27,312		20,000				7,312
WS	Smokebush Retreat		132,000						132,000
WS	Coodanup Drive		90,000						90,000
WS	Yeedong Road		5,000						5,000
WS	Pinjarra Road Carpark		200,000					200,000	0
WS	Coolibah Avenue Resurfacing		205,000				91,004		113,996
WS	Pedestrian Lighting to PAW		37,472						37,472
WS	PTA Bus Embayment - 27636		248,122			151,394	96,728		0
WS	PTA Bus Embayment - 27635		192,502			109,370	83,132		0
WS	William/Bertram Road		150,000						150,000
WS	City Centre Drainage Upgrade Stage 2		50,000				50,000		0
TOTAL	W&S - Cityparks		414,748		-	-	-	21,781	392,967
WS	Mandjar Square Water Feature		199,325						199,325
WS	Mandjar Square Stage 3 & 4		90,000					21,781	68,219
WS	Novara Foreshore Stage 3		50,000						50,000
WS	MARC improvement to car park area		5,000						5,000
WS	Lakes Lawn Cemetery - Signage		9,998						9,998
WS	Parks and Reserves Signage		12,925						12,925
WS	Lakes Lawn Cemetery Gates/signage		7,500						7,500
WS	Mandurah Rd median - Gordon to Meadow Sp		40,000						40,000
TOTAL	W&S Citybuild		1,044,469		-	-	351,450	497,692	195,327
WS	MARC/Waste Transfer Station - Solar Plan Phase 5		300,994				115,000	185,994	0
WS	MARC Systems Integration		110,000						110,000
WS	Civic Building - Tuckey Room		231,698					231,698	0
WS	RS - MARC Redevelopment Stage 2		7,458						7,458

City of Mandurah Capital Budget 2019-2020

					2019/20 Funding Breakdown				
TOTAL	Project Title	Project Summary/Description	Budget 2019/20 \$		Grants \$	Contributions \$	Transfer from Reserves \$	Loans \$	CoM \$
WS	MARC squash court roof drainage		20,000						20,000
WS	Central Boardwalk		80,000					80,000	0
WS	New Bridge boardwalk extension stairway		239,190				236,450		2,740
WS	Eastern Foreshore		55,129						55,129
TOTAL	W&S Cityfleet		989,141		-	193,550	-	-	795,591
WS	Trucks and Buses		802,641			193,550			609,091
WS	Construction Vehicles		136,500						136,500
WS	Plant		50,000						50,000
TOTAL	W&S Waste Management		398,451		-	-	368,451	-	30,000
WS	Tims Thicket Septage Ponds Upgrade		368,451				368,451		0
WS	WMC Top Shed Roadworks		30,000						30,000
TOTAL	W&S - Waterways		938,023		200,000	-	338,023	400,000	-
WS	Cambria Island Abutment wall repairs		92,128				92,128		0
WS	Dredging Port Mandurah Entrance		245,895				245,895		0
WS	Shark Mitigation Project		600,000		200,000			400,000	0
TOTAL	Carryovers		10,163,584		1,776,177	754,314	2,916,131	2,345,891	2,371,071
TOTAL CAPITAL WORKS									
			39,716,653		10,067,320	1,572,254	6,392,231	8,094,397	13,590,451



Fees & Charges Schedule 2019/2020

Effective date :01-July-2019

City of Mandurah

Fees & Charges Schedule 2018/2019

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Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019
PHOTOCOPYING						
Photocopying - Black & White A4	Per Copy	Full	Taxable	0.45	0.45	
Photocopying - Black & White A3	Per Copy	Full	Taxable	0.90	0.90	
Photocopying - Large Runs > 20 pages discounted 50%						
Photocopying - Colour A4	Per Copy	Full	Taxable	2.00	2.00	
Photocopying - Colour A3	Per Copy	Full	Taxable	3.00	3.00	
Photocopying - Large Runs > 20 pages discounted 50%						
Photocopying - A0 Photocopying A2	Per Copy	Full	Taxable	3.25	3.25	
Photocopying - A0 Photocopying A1	Per Copy	Full	Taxable	3.80	3.80	
Photocopying - A0 Photocopying A0	Per Copy	Full	Taxable	4.90	4.90	
Photocopying - A0 Photocopying Other	Per Copy	Full	Taxable	7.60	7.60	
Photocopying - Plotter - A0 copy	Per Copy	Full	Taxable	13.70	13.70	
Photocopying - Plotter - A1 copy	Per Copy	Full	Taxable	6.90	6.90	
Photocopying - Plotter - A2 copy	Per Copy	Full	Taxable	3.40	3.40	
Specialised Photocopying						
Council Agendas or Minutes or Standing Committee	Per Set	Full	Exempt	34.30	34.30	
Reports & Minutes on Annual Basis	Per Set	Full	Exempt	690.00	690.00	
Two Committee and Agenda for Full Council	Per Set	Full	Exempt	68.60	68.60	
PROPERTY INFORMATION						
Property Information - Account Enquiries	Per Search	Full	Exempt	28.00	28.00	
Property Search	Per Search	Full	Exempt	87.00	87.00	
Copy of Plans - Search Fee (this is for the application regardless of whether plans are located or not)	Per Search	Full	Exempt	85.00	85.00	
Plus Charges for offsite retrieval, delivery, package and postage (if applicable)	Per Search	Full	Exempt	Actual Cost	Actual Cost	
RATES & DEBTORS						
Administration Fee - per instalment (4 instalments)	Per Instalment	Reference	Exempt	3.00	3.00	
Administration Fee - ad hoc arrangements	Per Arrangement	Reference	Exempt	20.00	20.00	
Instalment Interest Rates - per annum % (calculated daily)	Per Annum	Statutory	Exempt	5.5%	5.5%	
Penalty Payment (Calculated daily)	Per Annum	Statutory	Exempt	7%	7%	
Solicitor preparation costs for recovery documents	Cost Recovery	Reference	Exempt	Actual cost	Actual cost	
General Debtors Accounts						
Penalty Payment -calculated dail	Per Annum	Statutory	Input Taxed	7%	7%	
FREEDOM OF INFORMATION						
Application Fee - Non Personal Information	Per Application	Statutory	Exempt	30.00	30.00	
Charge for dealing with the application	Per Hr/Pro -rata	Statutory	Exempt	30.00	30.00	
Charges for access time supervised by staff	Per Hr/Pro -rata	Statutory	Exempt	30.00	30.00	
Photocopying	Per Hr/Pro -rata	Statutory	Exempt	30.00	30.00	
Plus Per Copy	Per Copy	Statutory	Exempt	0.20	0.20	
Charges for offsite retrieval, delivery, package and postage	Per Retrieval	Full	Exempt	Actual Cost	Actual Cost	
Advance Deposit	Per Retrieval	Statutory	Exempt	25% of estimated charge	25% of estimated charge	
Charges for duplicating a tape, film, video or computer information	Per Retrieval	Full	Exempt	Actual Cost	Actual Cost	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
PLANNING						
Local Structure Plans						
<i>(No GST Applicable) Fees are calculated on the estimated total cost to Council, in terms of officer time spent on each</i>						
Local Structure Plans & Major Scheme Amendments	Per Application	Statutory	Exempt	5,500.00	5,500.00	
Modifications to Local Structure Plans	Per Application	Statutory	Exempt	2,500.00	2,500.00	
Minor (Text) Scheme Amendments	Per Application	Statutory	Exempt	3,500.00	3,500.00	
Subdivision Clearances						
Up to 5 lots (per lot)	Per Application	Statutory	Exempt	73.00	73.00	
5 lots to 195 lots(\$335 for first 5 lots) (per lot)	Per Application	Statutory	Exempt	35.00	35.00	
196 lots or more	Per Application	Statutory	Exempt	7,393.00	7,393.00	
Home Occupations	Per Application	Statutory	Exempt	222.00	222.00	
Home Occupations Renewal Fees	Per Application	Statutory	Exempt	73.00	73.00	
Development Applications (Including R-Code variation applications)						
- Not more than \$50,000	Per Application	Statutory	Exempt	147.00	147.00	
- between \$50,000 and \$500,000	Per Application	Statutory	Exempt	0.32% of estimated cost of development	0.32% of estimated cost of development	
- between \$500,000 and \$2,500,000	Per Application	Statutory	Exempt	\$1700 + .257% for every \$1 in excess of \$500,000	\$1700 + .257% for every \$1 in excess of \$500,000	
- between \$2,500,000 and \$5,000,000	Per Application	Statutory	Exempt	\$7161 + .206% for every \$1 in excess of \$2.5 mil	\$7161 + .206% for every \$1 in excess of \$2.5 mil	
- between \$5,000,000 and \$21,500,000	Per Application	Statutory	Exempt	\$12633 + 0.123% for every \$1 in excess of \$5 mil	\$12633 + 0.123% for every \$1 in excess of \$5 mil	
- greater than \$21,500,000	Per Application	Statutory	Exempt	34,196.00	34,196.00	
Development Assessment Panels Applications						
- Not less than \$2,000,000 and less than \$7,000,000	Per Application	Statutory	Exempt	3,609.00	3,609.00	
- Not less than \$7,000,000 and less than \$10,000,000	Per Application	Statutory	Exempt	5,572.00	5,572.00	
- Not less than \$10,000,000 and less than \$12,500,000	Per Application	Statutory	Exempt	6,062.00	6,062.00	
- Not less than \$12,500,000 and less than \$15,000,000	Per Application	Statutory	Exempt	6,235.00	6,235.00	
- Not less than \$15,000,000 and less than \$17,500,000	Per Application	Statutory	Exempt	6,408.00	6,408.00	
- Not less than \$17,500,000 and less than \$20,000,000	Per Application	Statutory	Exempt	6,582.00	6,582.00	
- \$20,000,000 or more	Per Application	Statutory	Exempt	6,754.00	6,754.00	
An application under r.17	Per Application	Statutory	Exempt	150.00	150.00	
Other Fees						
Change of Use	Per Application	Statutory	Exempt	295.00	295.00	
Extractive Industry	Per Application	Statutory	Exempt	739.00	739.00	
Settlement Agency Questionnaires	Per Application	Reference	Exempt	75.00	75.00	
Written Planning Advice	Per Application	Reference	Exempt	75.00	75.00	
Zoning Enquiries	Per Application	Reference	Exempt	10.00	10.00	
Zoning Enquiries - Annual Fee (unlimited number)	Per Application	Reference	Exempt	308.00	308.00	
Section 40 Notice	Per Application	Reference	Exempt	100.00	100.00	
Amended Plans	Per Application	Statutory	Exempt	200.00	200.00	
Tree pruning/removal	Per Application	Statutory	Exempt	147.00	147.00	
Applications requested by Applicants to be considered by Council	Per Application	Statutory	Exempt	500.00	500.00	
Local Development Plan	Per Application	Reference	Taxable.	500.00	500.00	
Consultation						
With adjoining owners only	Per Application	Statutory	Exempt	50.00	50.00	
With adjoining owners & sign on site	Per Application	Statutory	Exempt	375.00	375.00	
Wider consultation, sign on site & newspaper notice	Per Application	Statutory	Exempt	575.00	575.00	
Reports						
Information/Research	Per Application	Reference	Exempt	55.00	55.00	
<i>A fee will be charged for staff time involved in researching & providing information for developers etc. which is not considered normal research.</i>						
Trading Permits						
Application Fee	Per Application	Reference	Exempt	100.00	100.00	
Mobile Traders per day	Per Application	Reference	Exempt	50.00	50.00	
Mobile Traders per week	Per Application	Reference	Exempt	200.00	200.00	
Mobile Traders per month	Per Application	Reference	Exempt	400.00	400.00	
Mobile Traders Summer Period	Per Application	Reference	Exempt	1,500.00	1,500.00	
Mobile Traders per Annum	Per Application	Reference	Exempt	2,500.00	2,500.00	
Commercial and Aquatic Operators	Per Application	Reference	Exempt	800.00	800.00	
Commercial and Aquatic Operators Summer Period	Per Application	Reference	Exempt	550.00	550.00	
Transfer of Licence	Per Application	Reference	Exempt	50.00	50.00	
Icecream & Confectionary Traders per Annum	Per Application	Reference	Exempt	800.00	800.00	
Icecream & Confectionary Traders per month	Per Application	Reference	Exempt	160.00	160.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
BUILDING						
Application for Building Permit - Class 1 and 10 building						
Uncertified Application#	Per Application	Statutory	Exempt	0.32% of estimated value but not less than \$105.00	0.32% of estimated value but not less than \$97.70	7.5%
Certified Application for Building permit - Class 1 and 10 buildings	Per Application	Statutory	Exempt	0.19% of estimated Value but not less than \$105.00	0.19% of estimated Value but not less than \$97.70	7.5%
Request for Certificate of Design Compliance - Class 1 and 10 building	Per Application	Full	Taxable	0.13% of estimated Value but not less than \$300	0.13% of estimated Value but not less than \$300	
Certified Application for Building Permit - Class 2-9 buildings- Certified Application#	Per Application	Statutory	Exempt	0.09% of estimated Value but not less than \$105.00	0.09% of estimated Value but not less than \$97.70	7.5%
Request for Certificate of Design Compliance - Class 2-9 Buildings within district of City of Mandurah	Per Application	Full	Taxable	0.09% of estimated Value but not less than \$500	0.09% of estimated Value but not less than \$500	
Request to provide Certificate of Construction Compliance or Certificate of Building Compliance						
Class 1 & 10 Buildings	Per Application	Full	Taxable	\$105/hour but not less than \$300	\$100/hour but not less than \$300	
Class 2 to 9 Buildings	Per Application	Full	Taxable	\$105/hour but not less than \$500	\$100/hour but not less than \$500	
Demolition Permit						
Demolition of Class 1 and 10 building#	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Demolition of Class 2-9 building#	Per Storey	Statutory	Exempt	105.00	97.70	7.5%
Application for occupancy Certificate for completed Class 2-9 building#	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application for temporary occupancy permit for an incomplete building#	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application for modification of occupancy permit for additional use of building on temporary basis#	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application for replacement occupancy permit for permanent change of buildings use, classification#	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application for occupancy permit or building approval certificate for registration of strata scheme, plan of resubdivision#	Per Application	Statutory	Exempt	\$11.60 for each strata unit covered by the application but not less than \$115.00	\$10.80 for each strata unit covered by the application but not less than \$107.70	6.8%
Application for occupancy permit for unauthorised class 2-9 buildings#	Per Application	Statutory	Exempt	0.18% of estimated value but not less than \$105.00	0.18% of estimated value but not less than \$97.70	7.5%
Building approval certificate for unauthorised Class 1 and 10 - Certified#	Per Application	Statutory	Exempt	0.38% of estimated value but not less than \$105.00	0.38% of estimated value but not less than \$97.70	7.5%
Application for occupancy permit for building with existing authorisation#	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application for building approval certificate for building with existing authorisation (class 1 and 10 buildings)#	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application to extend the time during which a building or demolition permit has effect.	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application to extend the time during which an occupancy permit or building approval certificate has effect. #	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Application to amend builders details	Per Application	Statutory	Exempt	105.00	97.70	7.5%
Standard Building Specifications - each	Per Application	Statutory	Exempt	11.00	11.00	
Infrastructure Protection Deposit Bond	Per Application	Full	Exempt unless forfeit	Amount to be determined in conjunction with City Engineer based on level of infrastructure that might be impacted	Amount to be determined in conjunction with City Engineer based on level of infrastructure that might be impacted	
Smoke Alarm (battery powered) alteration	Per Application	Statutory	Exempt	179.40	179.40	
Sign Licence Application - Local Laws	Per Application	Full	Exempt	105.00	97.70	7.5%
Building Information (s129, s131 Building Act)						
Subscription to schedule of building approvals						
list per week	Per Application	Full	Exempt	40.00	15.00	166.7%
list per month	Per Application	Full	Exempt	40.00	50.00	-20.0%
list of previous year	Per Application	Full	Exempt	40.00	500.00	-92.0%
subscriptions for weekly list for a year	Per Application	Full	Exempt	2,000.00	600.00	233.3%
subscriptions for monthly list for a year	Per Application	Full	Exempt	450.00	500.00	-10.0%
Individual copy of permits	Per Application	Full	Exempt	50.00 per permit	50.00 per permit	
Swimming Pool Inspections						
Swimming Pool Inspections - per annum (mandatory)LGA S6.1	Per Swimming Pool	Full	Exempt	30.00	30.00	
Swimming Pool Inspections - at request	Per Swimming Pool	Full	Exempt	58.45	58.45	
Applications to install Park homes and Annexes on Caravan Park and Camping Grounds						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Application to install a Class 1a Park Home	Per Application	Statutory	Exempt	0.32% x Contract Value, minimum \$105.00	0.32% x Contract Value, minimum \$97.70	7.5%
Application to install a Class 3 Park Home	Per Application	Statutory	Exempt	0.18% x Contract Value, minimum \$105.00	0.18% x Contract Value, minimum \$97.70	7.5%
Application to install an Annexe	Per Application	Statutory	Exempt	0.32% x Contract Value, minimum \$105.00	0.32% x Contract Value, minimum \$97.70	7.5%
Application seeking retrospective approval for an unauthorised Park Home or Annexe	Per Application	Statutory	Exempt	2 x fee specified above, minimum \$500	2 x fee specified above, minimum \$500	
Request for additional Building Service/Advice (i.e.						
Request seeking confirmation Planning, Environmental Health, Infrastructure requirements have been met	Per Application	Full	Exempt	105 (For each Section that information is requested from)	100 (For each Section that information is requested from)	
Service/advice from qualified Building Surveyor (Including assessment for Performance Solutions for swimming pool barriers)	Per Application	Full	Taxable	Minimum \$105 and \$105 per hour thereafter	Minimum \$100 and \$100 per hour thereafter	
Fee for use of a public Thoroughfare (per month per m2)	Per Application	Full	Exempt	\$1 per month per sqm	\$1 per month per sqm	
Fast Track Fee (at City's discretion)	Per Application	Full	Taxable	100.00	100.00	
# indicates fee is set by regulation						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Administration Charge						
Commercial Assignment of Lease	per lease	Full	Taxable	<i>Leases Below</i>	<i>Leases Below</i>	
Commercial Assignment of Lease Community /Sporting Groups	per lease	Full	Taxable	<i>Leases Below</i>	<i>Leases Below</i>	
Lease Fee Charges for Sporting & Community Groups.						
Where the lease fee is due for review, the fee will be set on the basis of per square metre	per lease	Reference	Taxable	0.100	0.100	
Minimum Fee (< 10,000 sq m)	per lease	Reference	Taxable	1,020.00	1,000.00	2.0%
Maximum Fee (50,000 + sq m)	per lease	Partial	Taxable	4,800.00	4,700.00	2.1%
<i>The fee for preparation of the following legal documents is based on a standard agreement. Should an agreement require external preparation it will be charged at cost.</i>						
Lease Documents Preparation Administration Charges						
Lease						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	610.00	600.00	1.7%
<i>Commercial</i>	per document	Full	Taxable	890.00	870.00	2.3%
Deed of Renewal						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Full	Taxable	600.00	590.00	1.7%
Deed of Variation						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Partial	Taxable	620.00	610.00	1.6%
Deed of Assignment						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Partial	Taxable	620.00	610.00	1.6%
Deed of Sub-Lease						
<i>Sporting & Community Groups</i>	per document	Full	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Full	Taxable	620.00	610.00	1.6%
Licence Documents						
Licence						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	460.00	450.00	2.2%
<i>Commercial</i>	per document	Full	Taxable	620.00	610.00	1.6%
<i>Short term non-exclusive - Community rate</i>	per document	Partial	Taxable	255.00	250.00	2.0%
<i>Short term non-exclusive - Commercial rate</i>				305.00	300.00	1.7%
Deed of Renewal						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Full	Taxable	470.00	460.00	2.2%
Deed of Variation						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Full	Taxable	470.00	460.00	2.2%
Deed of Assignment						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Full	Taxable	470.00	460.00	2.2%
Deed of Sub-Licence						
<i>Sporting & Community Groups</i>	per document	Partial	Taxable	315.00	310.00	1.6%
<i>Commercial</i>	per document	Full	Taxable	470.00	460.00	2.2%
Government Instrumentalities be assessed as community group or commercial and charged accordingly						
<u>Effective 1st of July 2019</u>						
Caveat Lodgement	per document	Full	Taxable	225.00	220.00	2.3%
Withdrawal of Caveat	per document	Full	Taxable	225.00	220.00	2.3%
Deed (including instruction to solicitors, drafting & signing)	per deed	Full	Taxable	325.00	320.00	1.6%
Other Legal documents (including easement, surrender of of easement, Section 70A notification, management statements, etc.)	per document	Full	Taxable	225.00	220.00	2.3%
Associated solicitor's fees		Full	Taxable	Charged at cost	Charged at cost	
Landgate Title Search fees (per search)	per search	Full	Exempt	Charged at cost	Charged at cost	
Landgate Title Search Administration fee	per search	Full	Exempt	45.00	45.00	
PAW Closure Application	per application	Full	Exempt	300.00	295.00	1.7%
PAW Erection of Signs (if required)	per sign erection	Full	Exempt	165.00	160.00	3.1%
ROW Closure Application	per application	Full	Exempt	300.00	295.00	1.7%
Road Closure Application	per application	Full	Exempt	300.00	295.00	1.7%
Reserve Closure Applications	per application	Full	Exempt	300.00	295.00	1.7%
Advertising and council report			Taxable	-	-	
Advertising	per advertisement	Full	Exempt	800.00	800.00	
Key Cutting	per key	Full	Taxable	Charged at cost	Charged at cost	
Geographic Naming Fee	per application	Full	Taxable	295.00	295.00	
Council Report	per report	Full	Exempt	580.00	570.00	1.8%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Part VII of the Consolidated Local Laws						
Burial Fees						
(a) Interment						
Adult Burial (includes ID plate)	per application	Reference	Taxable	1,393.00	1,338.00	4.1%
Child Burial (under thirteen years) (includes ID plate)	per application	Reference	Taxable	659.00	649.00	1.5%
Stillborn Burial (without Memorial Service) (includes ID plate)	per application	Reference	Taxable	282.00	278.00	1.4%
(b) Grant of Right of Burial (25 years)	per application	Reference	Exempt	2,453.00	2,356.00	4.1%
<i>Approval to any refund on an unexpired Grant of Right of Burial shall be at the absolute discretion of the Trustees and in any event, the refund shall not exceed the amount paid for the original Grant of Burial.</i>						
<i>Ordinary Land (2.4 x 1.2m)</i>						
Renewal of Expired Grant	per application	Reference	Exempt	2,453.00	2,356.00	4.1%
Pre-need Purchase (Lakes Memorial Only) (Reservation)	per application	Reference	Exempt	229.00	220.00	4.1%
Reissue/Transfer of Grant of Right of Burial	per application	Reference	Exempt	72.00	72.00	
Service Fees						
Hire of Rotunda	per application	Reference	Taxable	120.00	110.00	9.1%
Interment of oblong or oversized casket	per application	Reference	Taxable	344.00	330.00	4.2%
Late arrival, departure or insufficient notice	per application	Reference	Taxable	287.00	286.00	0.3%
Interment on Saturday (plus interment fee)	per application	Reference	Taxable	748.00	737.00	1.5%
Interment on Sunday or Public Holiday (plus interment fee)	per application	Reference	Taxable	748.00	737.00	1.5%
Additional Burial Services						
Exhumation	per application	Reference	Taxable	4,186.00	4,021.00	4.1%
Reinterment after exhumation	per application	Reference	Taxable	1,393.00	1,338.00	4.1%
Placement of ashes (Lakes Memorial Only)	per application	Reference	Taxable	289.00	280.00	3.2%
Lift and Deepen (Lakes Memorial Only)	per application	Reference	Taxable	1,393.00	1,338.00	4.1%
Placement of Ashes (Lakes Memorial Only)						
<i>Disposal of Ashes - The tenure of all cremation memorials shall be 25 years from the date of receipt of the scheduled fee.</i>						
(a) Niche Wall:-						
Single Niche	per application	Reference	Taxable	706.00	702.00	0.6%
Double Niche	per application	Reference	Taxable	942.00	935.00	0.7%
Pre-need Purchase:						
single	per application	Reference	Taxable	706.00	702.00	0.6%
double (does not include standard plaque)	per application	Reference	Taxable	942.00	935.00	0.7%
Pre-need Purchase (Reservation)	per application	Reference	Taxable	229.00	220.00	4.1%
(b) Ground Niche:						
Single Ground Niche	per application	Reference	Taxable	1,691.00	1,678.00	0.8%
Double Ground Niche	per application	Reference	Taxable	2,243.00	2,226.00	0.8%
Pre-need purchase:						
Single Plaque Site	per application	Reference	Taxable	1,691.00	1,678.00	0.8%
Double Plaque site (1st interment of two)	per application	Reference	Taxable	2,243.00	2,226.00	0.8%
Pre-need Purchase (Reservation)	per application	Reference	Taxable	229.00	220.00	4.1%
Disposal of Ashes (Mandurah Public Cemetery Only)						
Attendance at placement of ashes-weekday	per application	Reference	Taxable	218.00	215.00	1.4%
Attendance at placement of ashes-weekend	per application	Reference	Taxable	366.00	361.00	1.4%
Placement of ashes in family grave	per application	Reference	Taxable	289.00	280.00	3.2%
Other Fees (Lakes Memorial Only)						
Transfer of ashes to new position (<i>plus position fee</i>)	per application	Reference	Taxable	202.00	194.00	4.1%
Placement of additional sets of ashes	per application	Reference	Taxable	289.00	280.00	3.2%
Attendance at placement of ashes -weekday	per application	Reference	Taxable	218.00	215.00	1.4%
Attendance at placement of ashes-weekend	per application	Reference	Taxable	366.00	361.00	1.4%
Ash Container (small)	per application	Reference	Taxable	21.00	21.00	
Ash Container (Large)	per application	Reference	Taxable	28.00	28.00	
Name Plate	per burial application	Reference	Taxable	Quote	Quote	
Funeral Directors Annual Licence						
(a) Annual Fee:- Licence	per application	Reference	Exempt	1,342.00	1,289.00	4.1%
(b) Single Funeral Permit	per application	Reference	Exempt	1,175.00	1,175.00	
Search/Miscellaneous Fees						
Placement of plaques purchased elsewhere	per application	Reference	Exempt	51.00	51.00	
Search fee for family records (copying cost per record)	per search	Reference	Exempt	0.60	0.60	
Monumental Work - OMC Only						
Monumental Mason License Fees						
Annual Licence	per application	Reference	Exempt	1,196.00	1,149.00	4.1%
Single Permit	per application	Reference	Exempt	1,091.00	1,048.00	4.1%
Permit for each memorial fee						
New monument with kerbing	per application	Reference	Exempt	384.00	384.00	
Removal and major addition to any monument	per application	Reference	Exempt	214.00	211.00	1.4%
Renovations and additional inscriptions	per application	Reference	Exempt	198.00	198.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Sculpture Series/Design Plaque						
380 x 280	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
With detachable plate - 5 lines	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
560 x 305	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
With detachable plate - 5 lines	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Book of Life						
380 x 280 Book of Life (Base & First Interment)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Second page	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
560 x 305 Book of Life (Base & First Interment)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Second page	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Detachable plate ONLY (4 & 5 Line)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Extra Lineage Fee (per line)	Cost Recovery	Full	Taxable	Quote	Quote	
Proof of Layout	Cost Recovery	Full	Taxable	Quote	Quote	
Lasting Memories						
380 x 280	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
560 x 305	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Extra Photo's	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Extra Letters	Cost Recovery	Full	Taxable	Quote	Quote	
NICHES						
Wall Niche Plaques						
Standard 145 x 120 plaque	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Standard 279 x 120 plaque (Arrow only)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Detachable plate (4 & 5 Line)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Ground Niche Plaques						
145 x 120 plaque (including 1 flat relief motif)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
Concrete Plinth	Cost Recovery	Full	Taxable	24.00	24.00	
Proof of Layout	Cost Recovery	Full	Taxable	Quote	Quote	
Extra Lineage Fee (per line)	Cost Recovery	Full	Taxable	Quote	Quote	
MEMORIAL PLAQUES						
130 x 115 oval plaque (Phoenix only)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
120 x 51 plaque (Memorial seat)	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
MOTIFS						
One motif free with ALL plaques			Taxable	N/A	N/A	
Extra motifs	Cost Recovery	Full	Taxable	Quote	Quote	
VASES						
Glen Vase (Bronze - Graves - Arrow Only)	Cost Recovery	Full	Taxable	Quote + 65.00	Quote + 60.00	
Tranquil/Tequila Vase (Bronze - Niche Wall)	Cost Recovery	Full	Taxable	Quote + 65.00	Quote + 60.00	
Semi Worra Vase (Plastic - Ground Niche - Arrow Only)	Cost Recovery	Full	Taxable	Quote + 65.00	Quote + 60.00	
PHOTOGRAPHS						
Ultra Image/Phoenix Image - Colour (Preferred):	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
3cm x 4cm	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
5cm x 7cm	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
6cm x 8cm	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
7cm x 9cm	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
8cm x 10cm (Phoenix can do all but \$ more)	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
Ceramic	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
True to Life	Cost Recovery	Full	Taxable	Quote + 80.00	Quote + 75.00	
Loose Omega Frames (Chrome/Bronze)						
5cm x 7cm	Cost Recovery	Full	Taxable	Quote + 65.00	Quote + 60.00	
7cm x 9cm	Cost Recovery	Full	Taxable	Quote + 65.00	Quote + 60.00	
Loose Alpha Frames (Chrome/Bronze)						
5cm x 7cm	Cost Recovery	Full	Taxable	Quote + 65.00	Quote + 60.00	
7cm x 9cm	Cost Recovery	Full	Taxable	Quote + 65.00	Quote + 60.00	
COLOURS						
For plaques <228mm	Cost Recovery	Full	Taxable	Quote	Quote	
For plaques >228mm	Cost Recovery	Full	Taxable	Quote	Quote	
Colour proofs (for colour plaques)	Cost Recovery	Full	Taxable	Quote	Quote	
CLEANING KITS						
Plaque Cleaner (ACID)	Cost Recovery	Full	Taxable	Quote	Quote	
Plaque Polish	Cost Recovery	Full	Taxable	Quote	Quote	
Plaque Final Finish (LACQUER)	Cost Recovery	Full	Taxable	Quote	Quote	
REFURBISHMENT						
560mm x 305mm	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
380mm x 280mm	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
> 380mm x 216mm	Cost Recovery	Full	Taxable	Quote + 120.00	Quote + 110.00	
NOTES:						
All fees include GST						
following:						
\$120.00 for general plaque orders and where a placement by COM is required						
\$80.00 for photo orders where placement by COM is required						
required						
P&H (Freight) fees are included in the quote						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019
Application for Approval to Construct or Establish Premises						
<i>(includes Assessments & Administration)</i>						
Food Premises (all Risk Classifications)	Per application	Reference	Exempt	200.00	195.00	2.6%
Food Vehicles	Per application	Reference	Exempt	200.00	195.00	2.6%
Offensive Trades	Per application	Reference	Exempt	200.00	195.00	2.6%
Health related premises	Per application	Reference	Exempt	92.00	90.00	2.2%
Hair Dressing Establishments	Per application	Reference	Exempt	92.00	90.00	2.2%
Skin Penetration Establishments	Per application	Reference	Exempt	92.00	90.00	2.2%
Temporary Accommodation of a Caravan	Per application	Reference	Exempt	92.00	90.00	2.2%
Market Food Stalls	Per application	Reference	Exempt	92.00	90.00	2.2%
Public Building and Event assessment fee						
<500 people	Per application	Partial	Exempt	95.00	92.00	3.3%
<501 - 1000	Per application	Partial	Exempt	170.00	166.00	2.4%
<1001-5000	Per application	Partial	Exempt	338.00	331.00	2.1%
>5000	Per application	Partial	Exempt	550.00	550.00	
Community and not for profit groups. - No Fee						
Expedited Public Building and Event Assessment fee < 8 weeks (Including community and not for profit)	Per application	Reference	Exempt	100.00	100.00	
Application for Other Services						
<i>(includes Assessments & Administration)</i>						
Noise management plan approval (Reg. 13)	Per item	Reference	Taxable	140.00	137.00	2.2%
Water Sampling request - Standard Chemical Analysis Lab Fee	Per item	Partial	Taxable	185.00	180.00	2.8%
Water Sampling request - Brief Chemical Analysis Lab Fee	Per item	Partial	Taxable	150.00	147.00	2.0%
Water Sampling request - Collection	Per item	Partial	Taxable	93.00	91.00	2.2%
Public Aquatic Facility annual Sampling Fee	Per annum	Partial	Taxable	275.00	273.00	0.7%
Assessment of Premises on request (ie settlement enquiries)	Per Visit	Partial	Exempt	143.00	91.00	57.1%
Expedited Assessment on Request Fee < 7 days before settlement	Per application	Partial	Exempt	190.00	137.00	38.7%
Section 39 Certificate (Liquor Control Act 1988)	Per application	Partial	Exempt	143.00	140.00	2.1%
Section 40 (Liquor Control Act 1988)	Per application	Partial	Exempt	143.00	140.00	2.1%
Section 55 Certificate (Gaming Commission 1987)	Per application	Partial	Exempt	143.00	140.00	2.1%
Application for Septic Tank Approval	Per application	Statutory	Exempt	118.00	118.00	
Issuing Septic Tank "Permit to Use"	Per application	Statutory	Exempt	118.00	118.00	
Local Government Report to DOH for onsite effluent disposal	Per application	Statutory	Exempt	118.00	118.00	
Registration of a Lodging House less than 115	Per application	Statutory	Exempt	70.00	70.00	
Number of lodgers exceeds 15, but not greater than 25	Per annum	Statutory	Exempt	140.00	140.00	
Maximum number of lodgers exceeds 25	Per annum	Statutory	Exempt	180.00	180.00	
Registration of Caravan Park & Camping Grounds						
As per Regulation/min Or	Per annum	Statutory	Exempt	200.00	200.00	
As per Regulation Long Stay Site	Per annum	Statutory	Exempt	6.00	6.00	
Short Stay Sites	Per annum	Statutory	Exempt	6.00	6.00	
Camp Sites	Per annum	Statutory	Exempt	3.00	3.00	
Overflow site	Per annum	Statutory	Exempt	1.50	1.50	
Information/Research	Per application	Partial	Taxable	93.00	91.00	2.2%
<i>A fee will be charged for staff time involved in researching and providing information for developers etc, which is not a considered normal research</i>						
Food Premises Annual Assessment Fee						
High Risk	Per annum	Partial	Exempt	320.00	320.00	
Medium Risk	Per annum	Partial	Exempt	320.00	320.00	
Multiple Food Area Premises	Per annum	Partial	Exempt	Max 600	Max 600	
Low risk	Per annum	Partial	Exempt	161.00	161.00	
Very Low Risk	Per annum	Partial	Exempt	No Fee	No Fee	
Family Day Care	Per annum	Partial	Exempt	161.00	160.00	0.6%
Alfresco Dining						
Initial Application	Per application	Partial	Exempt	120.00	120.00	
Renewal	Per annum	Partial	Exempt	70.00	70.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Abandoned Vehicles						
Towage & Seizure	Per Vehicle	Full	Exempt	150.00	150.00	
Towage & Seizure-Additional towage and lockout	Per Vehicle	Full	Exempt	Mkt rate	Mkt rate	
Daily Poundage	Per Vehicle	Full	Exempt	30.00	30.00	
Application for a Private Parking Agreement	Per Application	Full	Exempt	150.00	150.00	
Annual Fee for a Private Parking Agreement						
0-50 Bays	Per Annum	Partial	Exempt	220.00	220.00	
51-100 Bays	Per Annum	Partial	Exempt	440.00	440.00	
>101 Bays	Per Annum	Partial	Exempt	Negotiated	Negotiated	
Bushfire Brigades						
Private Property Burn Insurance Fee	Per Burn	Partial	Exempt	10.00	10.00	
Cat Trap Hire						
Hire Deposit	Per Trap	Partial	Exempt unless forfeited	120.00	120.00	
Weekly Hire	Per Hire	Partial	Taxable	Free	Free	
Late Return Daily Fee	Per Day	Partial	Taxable	11.50	11.50	
Dog Trap Hire						
Hire Deposit	Per Trap	Bond	Exempt unless forfeited	120.00	120.00	
Dog Registration Tag Replacement	Per Tag	Partial	Exempt	5.00	3.00	66.7%
Barking Device Hire						
Hire Deposit	Per Device	Bond	Exempt unless forfeited	120.00	120.00	
Weekly Hire	Per Device	Partial	Taxable	11.50	11.50	
Late Return Daily Fee	Per Day	Partial	Taxable	11.50	11.50	
Application to Keep More Than 2 Dogs	Per Application	Partial	Exempt	50.00	50.00	
Application to Keep More Than Prescribed Number of Cats (from 1 November 2013)	Per Application	Partial	Exempt	50.00	50.00	
Application for Cat Breeder Approval (from 1 November 2013)	Per cat ,per year	Statutory	Exempt	100.00	100.00	
Surrendered dog fee (euthanasia)	Per Animal	Full	Exempt	150.00	150.00	
Dog Registration (Dog Act 1976)						
Unsterilised - 1 year	Per Animal	Statutory	Exempt	50.00	50.00	
Unsterilised - 3 years	Per Animal	Statutory	Exempt	120.00	120.00	
Dangerous Dog / Restricted Breed	Per Animal	Statutory	Exempt	50.00	50.00	
Sterilised - 1 year	Per Animal	Statutory	Exempt	20.00	20.00	
Sterilised - 3 years	Per Animal	Statutory	Exempt	42.50	42.50	
Lifetime Registration						
Unsterilised	Per Animal	Statutory	Exempt	250.00	250.00	
Sterilised	Per Animal	Statutory	Exempt	100.00	100.00	
Dog Kennel Licence	Per Animal	Statutory	Exempt	200.00	200.00	
Pension discount	Per Application	Statutory	Exempt	50%	0.50	
Part year new registrations (after 31 May)	Per Application	Statutory	Exempt	50%	0.50	
<i>(for other charges relating to dogs please see below)</i>						
Cat Registration (Regulations pending finalisation that are likely to set fee's)						
Part year new registrations (after 31 May)	Per Animal	Statutory	Exempt	10.00	10.00	
Registration for 1 Year	Per Animal	Statutory	Exempt	20.00	20.00	
Registration for 3 Years	Per Animal	Statutory	Exempt	42.50	42.50	
Registration for life	Per Animal	Statutory	Exempt	100.00	100.00	
Pension discount	Per Animal	Statutory	Exempt	50%	50%	
Sign Permit Fee						
Permit to Place Election Signage on Public Land	Per Application	Full	Exempt	100.00	100.00	
Horse Permit Fee - Annual Permit						
For access to beaches and reserves	Per Application	Full	Exempt	100.00	100.00	
Beach Access Permit - Annual Permit	Per Application	Full	Exempt	100.00	100.00	
Impounded/Seized Trolleys & Wheeled Recreational Device						
Impound Fee	Per Item	Full	Exempt	60.00	60.00	
Daily Fee thereafter	Per day	Full	Exempt	30.00	30.00	
Impounded/Seized Signs						
Impound Fee	Per Item	Full	Exempt	60.00	60.00	
Daily Fee Thereafter	Per Day	Full	Exempt	30.00	30.00	
Impounded/ Dogs						
Impound Fee	Per Animal	Full	Exempt	60.00	60.00	
Daily Fee Thereafter	Per Day	Full	Exempt	30.00	30.00	
Impounded Cats (from 1 November 2013)						
Impound Fee	Per Application	Full	Exempt	60.00	60.00	
Daily Fee Thereafter	Per Day	Full	Exempt	30.00	30.00	
Overdue Infringement Payment (FER)						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Preparing Enforcement Certificate	Per Infringement	Statutory	Exempt	16.95	18.50	-8.4%
3 March 1900	Per Infringement	Statutory	Exempt	63.50	59.00	7.6%
LIVESTOCK IMPOUND FEES						
Local Government (Miscellaneous Provisions Act) 1960						
Table of fees chargeable by Authorised City of Mandurah Ranger, Officer or Other Authorised Person in respect of Cattle Impoundment by them.						
In accordance with Section 464 of the Local Government (Miscellaneous Provisions Act) 1960, notice is hereby given that the fees set out in the Fifteenth Schedule of the						
Impoundment Fees						
If impounded after 7:00am and before 7:00pm						
Entire horses, mules, asses, camels, bulls or boars, per head	Per Animal	Partial	Exempt	83.00	83.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves,	Per Animal	Partial	Exempt	83.00	83.00	
Wethers, ewes, lambs or goats 1-5 head	Per Animal	Partial	Exempt	55.00	55.00	
Wethers, ewes, lambs or goats 6-10 head	Per Animal	Partial	Exempt	110.00	110.00	
Wethers, ewes, lambs or goats more than 10	Per Animal	Partial	Exempt	165.00	165.00	
If impounded after 7:00am and before 7:00pm						
Entire horses, mules, asses, camels, bulls or boars, per head	Per Animal	Partial	Exempt	83.00	83.00	
rams or pigs, per head	Per Animal	Partial	Exempt	83.00	83.00	
Wethers, ewes, lambs or goats 1-5 head	Per Animal	Partial	Exempt	55.00	55.00	
Wethers, ewes, lambs or goats 6-10 head	Per Animal	Partial	Exempt	110.00	110.00	
Wethers, ewes, lambs or goats more than 10	Per Animal	Partial	Exempt	165.00	165.00	
If impounded after 7:00pm and before 7:00am						
Entire horses, mules, asses, camels, bulls or boars, per head	Per Animal	Partial	Exempt	165.00	165.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves,	Per Animal	Partial	Exempt	165.00	165.00	
Wethers, ewes, lambs or goats 1-5 head	Per Animal	Partial	Exempt	110.00	110.00	
Wethers, ewes, lambs or goats 6-10 head	Per Animal	Partial	Exempt	165.00	165.00	
Wethers, ewes, lambs or goats more than 10	Per Animal	Partial	Exempt	220.00	220.00	
Table of charges for sustenance of cattle impounded						
For each 24 hours or part thereof						
Entire horses, mules, asses, camels, bulls or boards, per head	Per Animal	Partial	Exempt	11.00	11.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves,	Per Animal	Partial	Exempt	11.00	11.00	
Wethers, ewes, lambs or goats per head	Per Animal	Partial	Exempt	11.00	11.00	
For each 24 hours or part thereof						
Entire horses, mules, asses, camels, bulls or boards, per head	Per Animal	Partial	Exempt	11.00	11.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves,	Per Animal	Partial	Exempt	11.00	11.00	
Wethers, ewes, lambs or goats per head	Per Animal	Partial	Exempt	11.00	11.00	
For each 24 hours or part thereof						
Entire horses, mules, asses, camels, bulls or boards, per head	Per Animal	Partial	Exempt	11.00	11.00	
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves,	Per Animal	Partial	Exempt	11.00	11.00	
Wethers, ewes, lambs or goats per head	Per Animal	Partial	Exempt	11.00	11.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee Charge \$	2018/2019 Fee Charge \$	Increase vs 2018/2019 %
ADMINISTRATION						
Bonds						
Low Risk	Per Event	Reference□	Exempt unless	500.00	500.00	
Medium Risk	Per Event	Reference□	Exempt unless	1000.00	1000.00	
High Risk	Per Event	Reference□	Exempt unless	2000.00	2000.00	
Facility Booking Administration						
Administration Fee	Per Booking	Reference□	Taxable	25.00	25.00	
Family Discounts						
Casual Entry Discounts						
Visiting Voluntary Workers	Per Transaction	Reference□	Taxable	100%	100%	
Under 5's - Stadium	Per Transaction	Reference□	Taxable	100%	100%	
Under 3 - Aquatic	Per Transaction	Reference□	Taxable	100%	100%	
Carers / Companion Card Holders	Per Transaction	Reference□	Taxable	100%	100%	
Concession (Students, Over 60 Years) -	Per Transaction	Reference□	Taxable	20%	20%	
Halls Head Facility Booking 10% Community Use Discount				10%		
Swim School 2nd Session per Weekly Lesson	Per Transaction	Reference□	Taxable	20%	20%	
Membership Discounts						
Perfect Family Fit	Per Transaction	Reference□		10%	10%	
Online Discount	Per Transaction	Reference□		10%	10%	
Concession (Student, Over 60 Years)	Per Transaction	Reference□	Taxable	20%	20%	
Pension Card Holder (Blue)	Per Transaction	Reference□	Taxable	20%	20%	
Health Care Card Holder (Maroon & Yellow)	Per Transaction	Reference□	Taxable	20%	20%	
Veterans Affairs Card Holder (Gold)	Per Transaction	Reference□	Taxable	20%	20%	
Corporate Memberships - less than 10 employees	Per Transaction	Reference□	Taxable	10%	10%	
Corporate Memberships - more than 10 employees	Per Transaction	Reference□	Taxable	20%	20%	
Members Squash Discount (Peak & Off Peak) - MARC	Per Transaction	Reference□	Taxable	20%	20%	
Note: Discounts Do Not Apply to Vacation Care, Café Sales, After School Care or Creche Services.						
<i>Discounts for Sporting, Community & NFP Incorporated Groups</i>						
Non Profit Groups - regular hire 5-10hrs p/week discount	Per Session	Reference□	Taxable	10%	10%	
Non Profit Groups - regular hire 11-20hrs p/week discount	Per Session	Reference□	Taxable	15%	15%	
Non Profit Groups - regular hire >20hrs p/week discount	Per Session	Reference□	Taxable	20%	20%	
Sports Program						
Season Fee Upfront				15%	15%	
Half Season Upfront				10%	10%	
Seasonal Promotions	Per Promotion	Reference□	Taxable	10-50%	10-50%	
FACILITY HIRE						
Facility Hire - MARC						
<u>Activity Room (Creche)</u>						
Profit Groups	Per Hour	Reference□	Taxable	20.00	36.50	-45.2%
Non Profit Groups	Per Hour	Reference□	Taxable	16.00	20.50	-22.0%
<u>Clubrooms</u>						
Non Profit, Community Groups & Schools	Per Hire	Reference□	Taxable	16.00	16.30	-1.8%
Profit Groups	Per Hire	Reference□	Taxable	20.00	26.00	-23.1%
<u>Group Fitness Room 1 - per hour (excludes equipment)</u>						
Profit Groups	Per Hour	Reference□	Taxable	52.50	68.00	-22.8%
Non Profit Groups	Per Hour	Reference□	Taxable	42.00	41.00	2.4%
<u>Group Fitness Room 2 - per hour (excludes equipment)</u>						
Profit Groups	Per Hour	Reference□	Taxable	40.00	52.50	-23.8%
Non Profit Groups	Per Hour	Reference□	Taxable	32.00	31.50	1.6%
<u>Meeting Room</u>						
Profit Groups	Per Hour	Reference□	Taxable	20.00	26.00	-23.1%
Non Profit Groups	Per Hour	Reference□	Taxable	16.00	15.70	1.9%
<u>Outdoor Gym Area</u>						
Profit Groups	Per Hour	Reference□	Taxable	20.00	25.00	-20.0%
Non Profit Groups	Per Hour	Reference□	Taxable	16.00	15.00	6.7%
<u>Gymnasium Appraisal Room</u>						
External Hirers (Physios, Exercise Physiologists)	Per Hour	Reference□	Taxable	20.00	21.00	-4.8%
<u>Events Foyer Area</u>						
Profit Groups	Per Hour	Reference□	Taxable	20.00	26.00	-23.1%
Non Profit Groups	Per Hour	Reference□	Taxable	16.00	15.70	1.9%
Facility Hire - HHCRC						
<u>Activity Room</u>						
Profit Groups	Per Hour	reference	Taxable	52.50	42.00	25.0%
Non Profit Groups	Per Hour	reference	Taxable	32.00	29.00	10.3%
<u>Meeting Room</u>						
Profit Groups	Per Hour	reference	Taxable	20.00	26.00	-23.1%
Non Profit Groups	Per Hour	reference	Taxable	16.00	15.70	1.9%
<u>Group Fitness Room - per hour (excludes equipment)</u>						
Profit Groups	Per Hour	reference	Taxable	52.50	68.00	-22.8%
Non Profit Groups	Per Hour	reference	Taxable	42.00	47.00	-10.6%
<u>Gymnasium Appraisal Room</u>						
External Hirers (Physios, Exercise Physiologists)	Per Hour	Reference□	Taxable	20.00	21.00	-4.8%
Stadium - MARC & HHRC						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee Charge \$	2018/2019 Fee Charge \$	Increase vs 2018/2019 %
Discounts for Sporting, Community & NFP Incorporated Groups						
Non Profit Groups - regular hire 5-10hrs p/week discount	Per Session	Reference☐	Taxable	10%	10%	
Non Profit Groups - regular hire 11-20hrs p/week discount	Per Session	Reference☐	Taxable	15%	15%	
Non Profit Groups - regular hire >20hrs p/week discount	Per Session	Reference☐	Taxable	20%	20%	
Court Hire - Stadium (per court, per hour)						
Corporate / Profit Groups	Per Session	Reference☐	Taxable	58.75	57.50	2.2%
Casual - Non Profit	Per Session	Reference☐	Taxable	47.50	46.00	3.3%
Regular - Non Profit	Per Session	Reference☐	Taxable	35.60	36.50	-2.5%
Schools	Per Session	Reference☐	Taxable	35.60	36.50	-2.5%
Cancellation / Administration Fee	Per Session	Reference☐	Taxable	25.00	25.00	
Extra Trade Hours - per hour	Per Session	Reference☐	Taxable	88.00	84.00	4.8%
Extra Set Up / Pack Up (Per person, per hr)	Per Session	Reference☐	Taxable	60.00	57.50	4.3%
Events						
Additional Cleaning - per hour	Per Session	Reference☐	Taxable	Market Rate	Market Rate	
AQUATIC FACILITIES - MARC only						
Casual Entry						
Pool (per person)						
Adult	Per Entry	Reference☐	Taxable	6.40	6.20	3.2%
Concession	Per Entry	Reference☐	Taxable	5.20	5.00	4.0%
Under 5	Per Entry	Reference☐	Taxable	Free	Free	
Spectator	Per Entry	Reference☐	Taxable	0.00	1.40	-100.0%
School Rate	Per Entry	Reference☐	Taxable	3.80	3.70	2.7%
Family Pass (2 x Adult, 2 x Child or 1 Adult, 3 x Child)	Per Entry	Reference☐	Taxable	19.20	18.30	4.9%
Lockers						
Members per hour	Per Entry	Reference☐	Taxable	Inc Membership	2.10	
Non - Members per hour	Per Entry	Reference☐	Taxable	2.00	3.20	-37.5%
Aqua Fitness						
Adult	Per Class	Reference☐	Taxable	12.00	11.50	4.3%
Concession/Student	Per Class	Reference☐	Taxable	10.00	9.20	8.7%
Wellness Centre						
Adult	Per Entry	Reference☐	Taxable	12.00	11.50	4.3%
Concession	Per entry	Reference☐	Taxable	10.00	9.20	8.7%
Full Access Day Pass						
Wellness Suite & Gym / Group Fitness	Per Entry	Reference☐	Taxable	23.00	22.00	4.5%
Concession	Per Entry	Reference☐	Taxable	18.40	17.60	4.5%
Visit Passes						
Concession / Student						
20 Visits (valid for 6 mths)	Per Entry	Reference☐	Taxable	96.00	95.00	1.1%
50 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	230.00	225.00	2.2%
100 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	432.00	425.00	1.6%
Adults						
20 Visits (valid for 6 mths)	Per Entry	Reference☐	Taxable	121.00	117.50	3.0%
50 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	288.00	280.00	2.9%
100 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	540.00	525.00	2.9%
Aqua Fitness Visit Passes						
10 Visits (valid for 6 mths)	Per Class	Reference☐	Taxable	95.00	92.00	3.3%
20 Visits (valid for 12 mths)	Per Class	Reference☐	Taxable	189.00	184.00	2.7%
Lane Hire						
Regular Booking Discount (Weekly Hire)	Per Transaction	Reference☐	Taxable	25%	25%	
Non profit & Commercial Groups						
Winter Lane Hire Discount (June-August)	Per Hour	Reference☐	Taxable	20%	20%	
Indoor 25m Pool						
Pool Lane Hire (per lane / per hour) - Plus Entry - Swim Clubs	Per Hour	Reference☐	Taxable	5.40	5.20	3.8%
Pool Lane Hire (per lane / per hour) - Plus Entry - Non Profit	Per Hour	Reference☐	Taxable	21.50	21.00	2.4%
Pool Lane Hire (per lane / per hour) - Plus Entry - Commercial	Per Hour	Reference☐	Taxable	27.00	31.50	-14.3%
Learn to Swim Pool						
Pool Lane Hire (per lane / per hour) - Plus Entry	Per Hour	Reference☐	Taxable	10.75		
Outdoor 25m Pool						
Note: Availability subject to operational requirements.						
Pool Lane Hire (per lane / per hour) - Plus Entry - Swim Clubs	Per Hour	Reference☐	Taxable	4.40	4.20	4.8%
Pool Lane Hire (per lane / per hour) Plus Entry - Non Profit	Per Hour	Reference☐	Taxable	16.00	15.70	1.9%
Pool Lane Hire (per lane / per hour) Plus Entry - Commercial	Per Hour	Reference☐	Taxable	20.00	21.00	-4.8%
Outdoor 50m Pool						
Pool Lane Hire (per lane / per hour) - Plus Entry - Swim Clubs	Per Hour	Reference☐	Taxable	6.50	6.30	3.2%
Pool Lane Hire (per lane / per hour) Plus Entry - Non Profit	Per Hour	Reference☐	Taxable	24.00	23.60	1.7%
Pool Lane Hire (per lane / per hour) Plus Entry - Commercial	Per Hour	Reference☐	Taxable	30.00	31.50	-4.8%
Lifeguard for Facility Bookings						
Weekdays	Per Hour	Reference☐	Taxable	50.00	47.20	5.9%
Saturdays	Per Hour	Reference☐	Taxable	62.50	59.00	5.9%
Sundays	Per Hour	Reference☐	Taxable	75.00	71.00	5.6%
CAFE - MARC Only						
Food & Beverages	Each	Reference☐	Determined by product	Market Rate	Market Rate	
CHILD CARE - MARC & HHCRC						
Big Kids Club - NEW						
Single Visit - 1 child - MEMBER	Per Session	Reference☐	Exempt	5.00	6.00	-16.7%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee Charge \$	2018/2019 Fee Charge \$	Increase vs 2018/2019 %
Single Visit - 1 child - Casual	Per Session	Reference☐	Exempt	6.00	8.00	-25.0%
Big Kids Visit Card - Casual x 10 visits	Per Session	Reference☐	Exempt	47.50	76.00	-37.5%
Big Kids Visit Card - Casual x 20 visits	Per Session	Reference☐	Exempt	90.00	144.00	-37.5%
Big Kids Visit Card - Casual x 50 visits	Per Session	Reference☐	Exempt	212.50	340.00	-37.5%
Big Kids Visit Card - Casual x 100 visits	Per Session	Reference☐	Exempt	400.00	640.00	-37.5%
Big Kids Visit Card - Member x 10 visits	Per Session	Reference☐	Exempt	36.10	57.00	-36.7%
Big Kids Visit Card - Member x 20 visits	Per Session	Reference☐	Exempt	68.40	108.00	-36.7%
Big Kids Visit Card - Member x 50 visits	Per Session	Reference☐	Exempt	152.00	240.00	-36.7%
Big Kids Visit Card - Member x 100 visits	Per Session	Reference☐	Exempt	285.00	450.00	-36.7%
Vacation Care						
Single Day attendance, per child	Per day, per child	Reference☐	Exempt	Market Rate	Market Rate	
Weekly Rate attendance, per child	Per week, per child	Reference☐	Exempt	Market Rate	Market Rate	
After School Care						
Single Day - Per Child	Per day, per child	Reference☐	Exempt	27.50	27.50	
Single Day - Per Child -sibling rate	Per day, per child	Reference☐	Exempt	26.50	26.50	
Weekly Rate - Per Child	Per week, per child	Reference☐	Exempt	Market Rate	Market Rate	
HEALTH & FITNESS						
<u>Full Access Day Pass</u>						
Wellness Suite & Gym/Group Fitness	Per Session	Reference☐	Taxable	23.00	22.00	4.5%
Concession	Per Session	Reference☐	Taxable	18.40	17.60	4.5%
<u>Gymnasium</u>						
Single Visit	Per Session	Reference☐	Taxable	16.00	15.50	3.2%
Early Bird (before 8am)	Per Session	Reference☐	Taxable	13.00	12.50	4.0%
Happy Hour (12pm - 2pm)	Per Session	Reference☐	Taxable	13.00	12.50	4.0%
<u>Group Fitness</u>						
Single Visit	Per Class	Reference☐	Taxable	16.00	15.50	3.2%
X-press Class (30min class)	Per Class	Reference☐	Taxable	12.00	11.50	4.3%
Tai Chi, Chi Ball & Come Dance	Per Class	Reference☐	Taxable	12.00	11.50	4.3%
Tai Chi, Chi Ball & Come Dance - concession	Per Class	Reference☐	Taxable	9.60	9.20	4.3%
<u>Teen Work Out</u>						
Single Visit	Per Session	Reference☐	Taxable	10.00	10.50	-4.8%
<u>Heart Moves, Beat it, Boomers</u>						
Single Visit	Per Class	Reference☐	Taxable	7.50	7.30	2.7%
10 Pack	Per Class	Reference☐	Taxable	67.50	65.50	3.1%
20 Pack	Per Class	Reference☐	Taxable	127.50	124.00	2.8%
<u>Living Longer Living Stronger (LLLS)</u>						
Single Visit	Per Session	Reference☐	Taxable	8.50	8.40	1.2%
Single Visit (Concession)	Per Session	Reference☐	Taxable	7.00	6.80	2.9%
10 Pack	Per Pack	Reference☐	Taxable	78.00	75.50	3.3%
10 Pack (Concession)	Per Pack	Reference☐	Taxable	70.00	68.00	2.9%
20 Pack	Per Pack	Reference☐	Taxable	154.00	151.00	2.0%
20 Pack (Concession)	Per Pack	Reference☐	Taxable	138.00	136.00	1.5%
Memberships						
<u>Administration Fees</u>						
Entry Passes Cancellation - Administration fee	Per Cancellation	Reference	Taxable	25.00	25.00	
Membership Cancellation Fee - Gym Fit 20 Visit only	Per Cancellation	Reference☐	Taxable	25.00	25.00	
Membership Cancellation Fee - all others	Per Cancellation	Reference☐	Taxable	25.00	50.00	-50.0%
Membership Transfer Fee	Per Transfer	Reference☐	Taxable	25.00	25.00	
Appraisal - 1 hour	Per Appraisal	Reference☐	Taxable	60.00	57.00	5.3%
RFID Band New / Replacement	Per RFID	Reference☐	Taxable	5.00	5.00	
Membership Card Replacement	Per Card	Reference☐	Taxable	5.00	5.00	
Aqua Membership - MARC only						
1 Month	Per Membership	Reference☐	Taxable	48.00	47.30	1.5%
3 Month	Per Membership	Reference☐	Taxable	130.00	128.00	1.6%
6 Month	Per Membership	Reference☐	Taxable	242.00	241.50	0.2%
12 Month	Per Membership	Reference☐	Taxable	480.00	478.00	0.4%
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	24.00	23.10	3.9%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	45.00	44.70	0.7%
AquaWellness Membership MARC						
1 Month	Per Membership	Reference☐	Taxable	74.00	73.00	1.4%
3 Month	Per Membership	Reference☐	Taxable	193.00	191.00	1.0%
6 Month	Per Membership	Reference☐	Taxable	345.00	342.50	0.7%
12 Month	Per Membership	Reference☐	Taxable	632.00	629.00	0.5%
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	34.00	32.80	3.7%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	67.00	65.70	2.0%
Aqua Fit Membership - MARC only						
1 Month	Per Membership	Reference☐	Taxable	85.00	84.00	1.2%
3 Month	Per Membership	Reference☐	Taxable	243.00	241.50	0.6%
6 Month	Per Membership	Reference☐	Taxable	445.00	440.00	1.1%
12 Month	Per Membership	Reference☐	Taxable	760.00	755.00	0.7%
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	40.00	39.40	1.5%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	80.00	78.30	2.2%
AquaFit Wellness Membership MARC only						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee Charge \$	2018/2019 Fee Charge \$	Increase vs 2018/2019 %
1 Month	Per Membership	Reference☐	Taxable	117.00	116.50	0.4%
3 Month	Per Membership	Reference☐	Taxable	306.00	304.50	0.5%
6 Month	Per Membership	Reference☐	Taxable	547.00	542.00	0.9%
12 Month	Per Membership	Reference☐	Taxable	912.00	907.50	0.5%
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	50.00	49.10	1.8%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	100.00	99.30	0.7%
Elite Membership (Full Access) - MARC & HHCRC						
1 Month	Per Membership	Reference☐	Taxable	122.00	120.00	1.7%
3 Month	Per Membership	Reference☐	Taxable	355.00	350.00	1.4%
6 Month	Per Membership	Reference☐	Taxable	599.00	595.00	0.7%
12 Month	Per Membership	Reference☐	Taxable	1050.00	1045.00	0.5%
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	58.00	57.50	0.9%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	110.00	110.00	
Lifestyle Membership - MARC & HHCRC						
1 Month	Per Membership	Reference☐	Taxable	106.00	105.00	1.0%
3 Month	Per Membership	Reference☐	Taxable	285.00	283.50	0.5%
6 Month	Per Membership	Reference☐	Taxable	530.00	525.00	1.0%
12 Month	Per Membership	Reference☐	Taxable	920.00	913.50	0.7%
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	50.00	48.90	2.2%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	98.00	96.60	1.4%
GymFit Membership (Gym & Group Fitness Access only)						
1 Month	Per Membership	Reference☐	Taxable	90.00	89.30	0.8%
3 Month	Per Membership	Reference☐	Taxable	246.00	245.00	0.4%
6 Month	Per Membership	Reference☐	Taxable	455.00	450.00	1.1%
12 Month	Per Membership	Reference☐	Taxable	772.00	765.00	0.9%
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	42.00	41.50	1.2%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	82.00	80.00	2.5%
GymFit Visit Card Membership						
20 Visits (valid for 6 mths)	Per Membership	Reference☐	Taxable	236.00	230.00	2.6%
50 Visits (valid for 12 mths)	Per Membership	Reference☐	Taxable	540.00	525.00	2.9%
100 Visits (valid for 18 mths)	Per Membership	Reference☐	Taxable	977.00	949.00	3.0%
Teen Work Out Club						
3 Month	Per Membership	Reference☐	Taxable	147.00	147.00	
3 Month + Aquatics (Pools only)-MARC	Per Membership	Reference☐	Taxable	189.00	189.00	
Direct Debit - Fortnightly	Per Membership	Reference☐	Taxable	24.00	23.70	1.3%
Direct Debit - Monthly	Per Membership	Reference☐	Taxable	47.00	46.20	1.7%
Direct Debit + Aquatics - Fortnightly	Per Membership	Reference☐	Taxable	30.00	29.70	1.0%
Direct Debit + Aquatics - Monthly	Per Membership	Reference☐	Taxable	59.00	58.80	0.3%
Group Training (per session, per hour)						
Up to 20 people	Per session, Per hour	Reference☐	Taxable	128.00	126.00	1.6%
Schools Groups	Per session, Per hour	Reference☐	Taxable	100.00	126.00	-20.6%
Personal Training						
HiIT PT - New						
Single Session - 20 min	Per Session	Reference☐	Taxable	30.00	30.00	
Members - New Member Pack (1 client x 1 trainer)						
3 Pack - 30 min sessions	per pack	Reference☐	Taxable	99.00	99.00	
Members (1 client x 1 trainer)						
Single Session - 30 min	Per Session	Reference☐	Taxable	39.00	39.00	
Single Session - 60 min	Per Session	Reference☐	Taxable	57.00	70.00	-18.6%
Multiple Sessions Discount						
Purchase of 5 to 9 sessions - 5%	Per Session	Reference☐	Taxable	5%	5%	
Purchase of 10 to 19 sessions - 10%	Per Session	Reference☐	Taxable	10%	10%	
Purchase of 20 or more sessions - 15%	Per Session	Reference☐	Taxable	15%	15%	
Members (2 clients x 1 trainer)						
Single Session - 30 min	Per Session	Reference☐	Taxable	57.00	57.00	
Single Session - 60 min	Per Session	Reference☐	Taxable	85.00	89.00	-4.5%
Multiple Sessions Discount						
Purchase of 5 to 9 sessions - 5%	Per Session	Reference☐	Taxable	5%	5%	
Purchase of 10 to 19 sessions - 10%	Per Session	Reference☐	Taxable	10%	10%	
Purchase of 20 or more sessions - 15%	Per Session	Reference☐	Taxable	15%	15%	
Non-Members (1 client x 1 trainer)						
Single Session - 30 min	Per Session	Reference☐	Taxable	57.00	57.00	
Single Session - 60 min	Per Session	Reference☐	Taxable	78.00	78.00	
Multiple Sessions Discount						
Purchase of 5 to 9 sessions - 5%	Per Session	Reference☐	Taxable	5%	5%	
Purchase of 10 to 19 sessions - 10%	Per Session	Reference☐	Taxable	10%	10%	
Purchase of 20 or more sessions - 15%	Per Session	Reference☐	Taxable	15%	15%	
Non-Members (2 clients x 1 trainer)						
Single Session - 30 min	Per Session	Reference☐	Taxable	63.00	63.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee Charge \$	2018/2019 Fee Charge \$	Increase vs 2018/2019 %
Single Session - 60 min	Per Session	Reference☐	Taxable	94.00	94.00	
Multiple Sessions Discount						
Purchase of 5 to 9 sessions - 5%	Per Session	Reference☐	Taxable	5%	5%	
Purchase of 10 to 19 sessions - 10%	Per Session	Reference☐	Taxable	10%	10%	
Purchase of 20 or more sessions - 15%	Per Session	Reference☐	Taxable	15%	15%	
LIFESTYLE PROGRAMS						
Administration Fees						
Course Cancellation Fee	Per Cancellation	Reference☐	Taxable	25.00	25.00	
Birthday Parties (Maximum 20 children)						
After 20 children - per child	Per Child	Reference☐	Taxable	10.00	10.00	
Aquatic Games - per hour	Per Hour	Reference☐	Taxable	360.00	350.00	2.9%
Aquatic Inflatable - per hour	Per Hour	Reference☐	Taxable	360.00	350.00	2.9%
NERF Parties - per hour	Per Hour	Reference☐	Taxable	360.00	350.00	2.9%
Themed Parties - per hour	Per Hour	Reference☐	Taxable	360.00	350.00	2.9%
Dry Inflatable Party - per hour	Per Hour	Reference☐	Taxable	360.00	350.00	2.9%
Sports Parties - per hour	Per Hour	Reference☐	Taxable	360.00	350.00	2.9%
Extra Lifeguards - if more than 25 children, per hour	Per Hour	Reference☐	Taxable	91.50	91.50	
Additional charge for Sundays	Per Party	Reference☐	Taxable	60.00	60.00	
Course Registrations						
Adult Courses	Per Course	Reference☐	Taxable	Market Rate	Market Rate	
Children's Courses	Per Course	Reference☐	Taxable	Market Rate	Market Rate	
Coaching Courses (Casual) - per child per session	Per Course	Reference☐	Taxable	8.00	8.00	
Healthy Lifestyles Roadshow Trailer - per hour						
Equipment Bond	Per Booking	Reference☐	Exempt unless	550.00	550.00	
School Groups	Per Hour	Reference☐	Taxable	120.00	120.00	
Non Profit Groups	Per Hour	Reference☐	Taxable	120.00	120.00	
Corporate	Per Hour	Reference☐	Taxable	360.00	315.00	14.3%
Additional charge for Sundays	Per Hour	Reference☐	Taxable	60.00	52.50	14.3%
Internal CoM Depts Hire	Per Booking	Reference☐	Taxable	105.00	105.00	
RETAIL - MARC only						
Various	Market Rate	Reference☐	Determined by product	Market Rate	Market Rate	
SPORTS - MARC & HHCRC						
Casual Entry						
Stadium (per person)						
Adult	Per Entry	Reference☐	Taxable	6.40	6.20	3.2%
Concession / Student	Per Entry	Reference☐	Taxable	5.20	5.00	4.0%
Under 5	Per Entry	Reference☐	Taxable	Free	Free	
Spectator - Event Specific	Per Entry	Reference☐	Taxable	Market Rate	Market Rate	
School	Per Entry	Reference☐	Taxable	3.80	3.70	2.7%
Family Pass (2 x Adult, 2 x Child or 1 Adult, 3 x Child)	Per Entry	Reference☐	Taxable	19.20	18.30	4.9%
Day Ticket (Carnivals & Events)				Market Rate	Market Rate	
Casual Entry - Visit Passes						
Concession / Student						
20 Visits (valid for 6 mths)	Per Entry	Reference☐	Taxable	96.00	95.00	1.1%
50 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	230.00	225.00	2.2%
100 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	432.00	425.00	1.6%
Adults						
20 Visits (valid for 6 mths)	Per Entry	Reference☐	Taxable	121.00	117.50	3.0%
50 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	288.00	280.00	2.9%
100 Visits (valid for 12 mths)	Per Entry	Reference☐	Taxable	540.00	525.00	2.9%
Squash 1/2 Hour			Taxable	10.50	10.50	
Squash 1 Hour			Taxable	21.00	21.00	
Team Sport Competitions - Seniors						
per game fee	Per Game	Reference☐	Taxable	60.00	60.00	
Team Sport Competitions - Juniors						
per game fee	Per season, Per team	Reference☐	Taxable	49.00	49.00	
SWIM SCHOOL - MARC only						
<i>Includes Infants, Pre-school, Learn to Swim, Stroke Development & Adult Lessons</i>						
<u>Administration</u>						
Cancellation / Administration Fee	Per Enrolment	Reference☐	Exempt	25.00	25.00	
<u>Enrolments</u>						
Per weekly lesson	Per Enrolment	Reference☐	Exempt	15.00	14.40	4.2%
2nd session per weekly lesson	Per Enrolment	Reference☐	Exempt	0.20	0.20	
<u>Direct Debit - New Enrolment</u>						
Fortnightly Payments	Per Enrolment	Reference☐	Exempt	30.00	28.80	4.2%
<u>School Holiday Program</u>						
5 Day - per child	Per Enrolment	Reference☐	Taxable	75.00	78.50	-4.5%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee Charge \$	2018/2019 Fee Charge \$	Increase vs 2018/2019 %
10 Day - per child	Per Enrolment	Reference☐	Taxable	136.50	136.50	
9 Day - per child	Per Enrolment	Reference☐	Taxable	122.85	123.00	-0.1%
8 Day - per child	Per Enrolment	Reference☐	Taxable	109.20	109.00	0.2%
<u>Private Lessons</u>						
15 Minute Lesson - one child	Per Enrolment	Reference☐	Exempt	42.00	42.00	
30 Minute Lesson - one child	Per Enrolment	Reference☐	Exempt	60.00	60.00	
30 minute Lesson - two children	Per Enrolment	Reference☐	Exempt	68.50	68.50	
15 Minute Special Needs Lesson -per child	Per Enrolment	Reference☐	Exempt	21.00	21.00	
30 Minute Special Needs Lesson - per child	Per Enrolment	Reference☐	Exempt	36.50	36.50	
30 minute Special Needs Lesson - two children	Per Enrolment	Reference☐	Exempt	47.00	47.00	
<u>Training Courses</u>						
Bronze Medallion Award	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	
Bronze Requalification Award	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	
Bronze Medallion Full Course	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	
Bronze Medallion Requalification	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	
Bronze Star Award	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	
Resuscitation Award	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	
Resuscitation Only Course	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	
First Aid Course - Full Course & Requalification	Per Enrolment	Reference☐	Exempt	Market Rate	Market Rate	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Community Halls & Pavilions						
Class A Facilities						
- HH Parade Community & Sports Facility						
- Meadow Springs Sports Facility						
- Peelwood Sports Facility 1 Oct - 31 March						
- Mandurah Bowling & Community Centre						
Daytime						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	53.50	52.50	1.9%
Commercial Regular	Per Hour	Partial	Taxable	35.00	34.50	1.4%
Community Casual	Per Hour	Partial	Taxable	25.00	24.50	2.0%
Community Regular	Per Hour	Partial	Taxable	21.00	20.50	2.4%
Junior & Senior Regular	Per Hour	Partial	Taxable	16.00	15.50	3.2%
School Curriculum Activities	Per Hour	Partial	Taxable	16.00	15.50	3.2%
Evening						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	66.50	64.00	3.9%
Commercial Regular	Per Hour	Partial	Taxable	44.50	43.50	2.3%
Community Casual	Per Hour	Partial	Taxable	32.00	31.50	1.6%
Community Regular	Per Hour	Partial	Taxable	25.50	24.50	4.1%
Junior & Senior Regular	Per Hour	Partial	Taxable	20.00	19.50	2.6%
School Curriculum Activities	Per Hour	Partial	Taxable	20.00	19.50	2.6%
Class B Facilities						
- Bortolo Pavilion						
- Coodanup Community Centre						
- Falcon Pavilion						
- Thomson St Netball Pavilion						
- Merlin Street Pavilion						
Daytime						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	49.00	48.00	2.1%
Commercial Regular	Per Hour	Partial	Taxable	32.00	31.50	1.6%
Community Casual	Per Hour	Partial	Taxable	23.00	22.50	2.2%
Community Regular	Per Hour	Partial	Taxable	19.00	18.50	2.7%
Junior & Senior Regular	Per Hour	Partial	Taxable	15.00	14.50	3.4%
School Curriculum Activities	Per Hour	Partial	Taxable	15.00	14.50	3.4%
Evening						
Commercial Casual/Private	Per Hour	Partial	Taxable	61.00	58.50	4.3%
Commercial Regular	Per Hour	Partial	Taxable	40.00	39.50	1.3%
Community Casual	Per Hour	Partial	Taxable	28.50	27.50	3.6%
Community Regular	Per Hour	Partial	Taxable	23.50	22.50	4.4%
Junior & Senior Regular	Per Hour	Partial	Taxable	18.00	17.50	2.9%
School Curriculum Activities	Per Hour	Partial	Taxable	18.00	17.50	2.9%
Class C Facilities						
- Sutton St Hall - Church Studio						
- Madora Bay Community Hall						
- Ocean Road Sports Facility						
- Mandurah Family & Community Centre						
Daytime						
Commercial Casual/Private	Per Hour	Partial	Taxable	42.50	41.50	2.4%
Commercial Regular	Per Hour	Partial	Taxable	28.50	28.00	1.8%
Community Casual	Per Hour	Partial	Taxable	21.00	20.50	2.4%
Community Regular	Per Hour	Partial	Taxable	17.00	16.50	3.0%
Junior & Senior Regular	Per Hour	Partial	Taxable	14.00	13.50	3.7%
School Curriculum Activities	Per Hour	Partial	Taxable	14.00	13.50	3.7%
Evening						
Commercial Casual/Private	Per Hour	Partial	Taxable	53.50	52.50	1.9%
Commercial Regular	Per Hour	Partial	Taxable	35.50	34.50	2.9%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Community Casual	Per Hour	Partial	Taxable	26.50	26.00	1.9%
Community Regular	Per Hour	Partial	Taxable	21.00	20.50	2.4%
Junior & Senior Regular	Per Hour	Partial	Taxable	17.00	16.50	3.0%
School Curriculum Activities	Per Hour	Partial	Taxable	17.00	16.50	3.0%
Class D Facilities						
- Southern Estuary Hall						
- Rushton Nth Function Room						
- Coodanup Playgroup Centre						
- Lakelands Community House						
Daytime						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	23.00	22.50	2.2%
Commercial Regular	Per Hour	Partial	Taxable	16.00	15.50	3.2%
Community Casual	Per Hour	Partial	Taxable	11.00	10.75	2.3%
Community Regular	Per Hour	Partial	Taxable	9.00	8.75	2.9%
Junior & Senior Regular	Per Hour	Partial	Taxable	7.00	6.75	3.7%
School Curriculum Activities		Partial	Taxable	7.00	6.75	3.7%
Evening						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	28.50	27.50	3.6%
Commercial Regular	Per Hour	Partial	Taxable	20.00	19.00	5.3%
Community Casual	Per Hour	Partial	Taxable	14.00	13.75	1.8%
Community Regular	Per Hour	Partial	Taxable	11.00	10.75	2.3%
Junior & Senior Regular	Per Hour	Partial	Taxable	9.00	8.75	2.9%
School Curriculum Activities	Per Hour	Partial	Taxable	9.00	8.75	2.9%
Kiosk						
- Merlin St Reserve Pavilion						
- Thomson St Netball Pavilion						
- Bortolo Pavilion						
- Coote Reserve*						
- Rushton Main						
- Meadow Springs Sports Facility						
Daytime						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	37.00	36.00	2.8%
Commercial Regular	Per Hour	Partial	Taxable	25.00	24.50	2.0%
Community Casual	Per Hour	Partial	Taxable	19.00	18.50	2.7%
Community Regular	Per Hour	Partial	Taxable	14.50	14.25	1.8%
Junior & Senior Regular	Per Hour	Partial	Taxable	11.00	10.75	2.3%
School Curriculum Activities	Per Hour	Partial	Taxable	11.00	10.75	2.3%
Evening						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	49.00	48.00	2.1%
Commercial Regular	Per Hour	Partial	Taxable	32.50	31.75	2.4%
Community Casual	Per Hour	Partial	Taxable	23.50	22.50	4.4%
Community Regular	Per Hour	Partial	Taxable	19.00	18.50	2.7%
Junior & Senior Regular	Per Hour	Partial	Taxable	15.00	14.50	3.4%
School Curriculum Activities	Per Hour	Partial	Taxable	15.00	14.50	3.4%
Office Space						
- Coodanup Community Centre						
- Lakelands Community House						
- Mandurah Bowling & Community Centre						
Daytime only						
Commercial Casual Per Day	Per Hour	Partial	Taxable	148.50	145.66	2.0%
Commercial Regular Per Day	Per Hour	Partial	Taxable	98.00	96.00	2.1%
Community Casual Per Day	Per Hour	Partial	Taxable	74.00	72.50	2.1%
Community Regular Per Day	Per Hour	Partial	Taxable	56.00	54.50	2.8%
Junior & Senior Regular Per Day	Per Hour	Partial	Taxable	42.00	41.00	2.4%
School Curriculum Activities Per Day	Per Hour	Partial	Taxable	42.00	41.00	2.4%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Meeting Rooms						
- Coodanup Community Centre						
- Meadow Springs Sports Facility						
- Peelwood Parade Sports Facility 1						
Oct - 31 March						
Daytime						
Commercial Casual	Per Hour	Partial	Taxable	23.00	22.50	2.2%
Commercial Regular	Per Hour	Partial	Taxable	16.00	15.50	3.2%
Community Casual	Per Hour	Partial	Taxable	11.00	10.75	2.3%
Community Regular	Per Hour	Partial	Taxable	9.00	8.75	2.9%
Junior & Senior Regular	Per Hour	Partial	Taxable	7.00	6.75	3.7%
School Curriculum Activities	Per Hour	Partial	Taxable	7.00	6.75	3.7%
Evening						
Commercial Casual	Per Hour	Partial	Taxable	28.50	27.50	3.6%
Commercial Regular	Per Hour	Partial	Taxable	20.00	19.00	5.3%
Community Casual	Per Hour	Partial	Taxable	14.00	13.75	1.8%
Community Regular	Per Hour	Partial	Taxable	11.00	10.75	2.3%
Junior & Senior Regular	Per Hour	Partial	Taxable	9.00	8.75	2.9%
School Curriculum Activities	Per Hour	Partial	Taxable	9.00	8.75	2.9%
Administration Fee						
Booking Fee			Taxable	45.00	42.00	7.1%
Liquor permit (Casual)	Per Hour	Partial	Exempt	35.00	31.00	12.9%
Liquor permit (Seasonal)	Per Hour	Partial	Exempt	110.00	104.04	5.7%
Facility Bonds						
Standard Booking - non event, no alcohol	Per Hour	Partial	Exempt unless forfeited	250.00	250.00	
Low Risk Events - Booking	Per Hour	Partial	Exempt unless forfeited	500.00	520.20	-3.9%
Medium Risk Events - Booking	Per Hour	Partial	Exempt unless forfeited	1,000.00	1,040.40	-3.9%
High Risk Events - Booking	Per Hour	Partial	Exempt unless forfeited	2,000.00	2,080.80	-3.9%
Discounts						
Registered Charity	Per Hour	Partial	Taxable	50%	52%	-3.9%
Storage						
Large (i.e. Paddle Sports Shed)	Per Hour	Partial	Taxable	950.00	931.16	2.0%
Medium				550.00		
Small	Per Hour	Partial	Taxable	275.00	520.20	-47.1%
Lighting Fee Information						
Facility Classification			Facility Rate Application Guidelines			
"Class A Facility" can occupy >200 + persons			"Class A Facilities" are regarded as the base line for determining Lighting Fees for Community Halls and Pavilions.			
"Class B Facility can occupy 100 - 200 persons			"Class B Facilities" are discounted 10% from "Class A Facilities"			
"Class C Facility can occupy < 100 persons			"Class C Facilities" are discounted 20% from "Class A Facilities"			
"Class D Facility can occupy < 50 persons			"Class D Facilities" are Community regular halls & pavilions rate - 75%			
Hirer Rate Application Guidelines			Definitions of Hirer			
"Community Regular" is regarded as the base rate for the hire of Community Halls & Pavilions.			"Casual Hirer" less than 12 bookings per annum			
"Commercial Regular" is equal to the Community Regular hire rate + 75%			"Regular Hirer" more than 12 bookings per annum			
"Community Casual Hire" rates are equal to the "Community regular" hire rate + 25%			"Community Hirer" non for profit group or club			
"Commercial Casual Hire" rates are equal to the "Commercial Regular Hire" rate + 50%			"Commercial Hirer" for profit business or group			
"Junior & Senior Regular" and "School Curriculum Activity" rates are equal to "Community regular" rates - 25%.			"School Curriculum Activities" Public or Private School			
"Evening rates" are equal to the Day rate + 25%			"Junior Regular" majority of participants under 18 yrs			
"Meeting Rooms" rate is equal to the "Community Regular" halls and pavilions rate - 75%			"Senior Regular" majority of participants over 55 yrs			
"Coote Reserve Kiosk hired at 50% advertised rate						
Lighting Fee Charge Times						
Day Rates apply 7.00am to 6.00pm Evening Rates apply 6.00pm to 12.00am Prices are quoted per hour unless otherwise stated						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019
ACTIVE SPORTS RESERVES & POS						
HIGH IMPACT SPORT						
Junior Sporting Per Player Per Team (Seasonal)	Per Season	Partial□	Taxable	8.20	8.00	2.5%
Senior Sporting Per Player Per Team (Seasonal)	Per Season	Partial□	Taxable	40.00	39.00	2.6%
Casual Community Per Day	Per Day	Partial□	Taxable	174.00	171.00	1.8%
Casual Community Per Hour	Per Hour	Partial□	Taxable	29.00	28.50	1.8%
Casual Community - Junior Per Day	Per Day	Partial□	Taxable	87.50	85.50	2.3%
Casual Community - Junior Per Hour	Per Hour	Partial□	Taxable	15.00	14.50	3.4%
Casual Commercial Per Hour	Per Hour	Partial□	Taxable	44.00	43.00	2.3%
Casual Commercial Per Day	Per Day	Partial□	Taxable	262.00	257.00	1.9%
Regular Commercial Per Hour	Per Hour	Partial□	Taxable	29.00	28.50	1.8%
Casual Private School Per Day	Per Day	Partial□	Taxable	65.50	64.00	2.3%
Casual Private School Per Hour	Per Hour	Partial□	Taxable	11.20	11.00	1.8%
LOW IMPACT SPORT						
Junior Sporting Per Player Per Team (Seasonal)	Per Season	Partial□	Taxable	7.15	7.00	2.1%
Senior Sporting Per Player Per Team (Seasonal)	Per Season	Partial□	Taxable	32.50	32.00	1.6%
Casual Community Per Day	Per Day	Partial□	Taxable	116.00	114.00	1.8%
Casual Community Per Hour	Per Hour	Partial□	Taxable	19.50	19.00	2.6%
Casual Community - Junior Per Day	Per Day	Partial□	Taxable	57.00	56.00	1.8%
Casual Community - Junior Per Hour	Per Hour	Partial□	Taxable	9.20	9.00	2.2%
Casual Commercial Per Hour	Per Hour	Partial□	Taxable	29.00	28.50	1.8%
Casual Commercial Per Day	Per Day	Partial□	Taxable	174.50	171.00	2.0%
Regular Commercial Per Hour	Per Hour	Partial□	Taxable	20.00	19.50	2.6%
Turf Wicket Weekend (Sat/Sun)	Per Day	Partial□	Taxable	229.50	225.00	2.0%
Turf Wicket Daily During The Week	Per Day	Partial□	Taxable	107.00	105.00	1.9%
Outdoor Sports Courts Per Hour Casual	Per Hour	Partial□	Taxable	10.20	10.00	2.0%
Outdoor Sports Courts Per Hour Regular	Per Hour	Partial□	Taxable	6.20	6.00	3.3%
Special Event Grounds: Western Foreshore / Hall Park / Eastern Foreshore / Rushton Park / Meadow Springs Sports Reserve / Peelwood Reserves / Keith Holmes Reserve						
Half Day						
Community Not For Profit	Per Session	Partial□	Taxable	100.00	132.50	-24.5%
Commercial	Per Session	Partial□	Taxable	250.00	336.50	-25.7%
Full Day						
Community Not For Profit	Per Session	Partial□	Taxable	200.00	265.00	-24.5%
Commercial	Per Session	Partial□	Taxable	500.00	652.00	-23.3%
Weekly						
Community Not For Profit	Per Session	Partial□	Taxable	1000.00	1113.00	-10.2%
Commercial	Per Session	Partial□	Taxable	2500.00	2677.50	-6.6%
Administration Fees						
Booking Fee	Per Booking	Partial□	Taxable	45.00	40.00	12.5%
Community Markets (Public open Space)	Per Booking	Partial□	Exempt	50.00	50.00	
Liquor Permit (casual)	Per Booking	Partial□	Exempt	35.00	30.00	16.7%
Power Use POS per hour	Per Hour	Partial□	Taxable	5.00	10.00	-50.0%
Bonds						
Low Risk	Per Booking	Reference	Exempt unless forfeited	500.00	500.00	
Medium Risk	Per Booking	Reference	Exempt unless forfeited	1000.00	1000.00	
High Risk	Per Booking	Reference	Exempt unless forfeited	2000.00	2000.00	
Commercial Event High Risk	Per Booking	Reference	Exempt unless forfeited	10000.00	10000.00	
Key Replacement	Per Booking	Reference	Exempt unless forfeited	30.00	Mkt Rate	
Definitions						
"Junior Sporting" - a club / group with participants under 18 yrs hiring on a seasonal basis						
"Senior Sporting" - a club / group with participants over 18 yrs hiring on a seasonal basis						
"High" - is the impact associated with the following sports on reserves:AFL,Socer,Rugby Union,Rugby League						
"Low" - is the impact associated with the following sports on reserves:All other reserve based sports						
"Casual Community - Senior" (day rate) equal 6x "Casual Community" per hour rate.						
"Casual Community - Junior" equals 50% of Casual Community - Senior".						
"Casual Commercial" rates equal "Casual Community" rates + 50%.						
"Casual Private School" rates equal "Casual Community - Junior" day rates - 25%						
Fee Exceptions - 5 -a - side Soccer, Touch Football, Summer Netball, AFL 9's (All activities only include one competition date per week, no training nights)						
Junior Competition - Clubs will be charged per player 50% of the "Junior Sporting Fee"						
Senior Competition - Clubs will be charged per player 50% of the "Senior Sporting Fee"						
Pre-Season Training						
Senior Sporting clubs will be charged the ' Casual Community Hourly Rate'						
Junior Sporting Clubs will be charged the ' Casual Community - Junior Hourly Rate'						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Community Hire Rates:						
Active Sports Reserves						
Bortolo Reserve - North						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
Bortolo Reserve - South						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	33.00	32.00	3.1%
Coote Reserve (3 Poles only)						
50 Lux	Per Hour	Partial□	Taxable	23.00	22.50	2.2%
Falcon Reverse						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
Hall Park						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
Meadow Springs - Main						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
200 Lux	Per Hour	Partial□	Taxable	33.50	33.00	1.5%
Meadow Springs - South						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
Merlin Street Reserve						
100 Lux	Per Hour	Partial□	Taxable	33.00	32.00	3.1%
Ocean Road Reserve						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
Peelwood Reserve 1 - North						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
Peelwood Reserve 1 - South						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
300 Lux	Per Hour	Partial□	Taxable	59.00	58.00	1.7%
Peelwood Reserve 2						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
Peelwood Reserve 3						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
100 Lux	Per Hour	Partial□	Taxable	28.00	27.50	1.8%
Rushton Park Main						
150 Lux	Per Hour	Partial□	Taxable	43.00	42.00	2.4%
300 Lux	Per Hour	Partial□	Taxable	59.00	58.00	1.7%
Rushton Park North - Dower Street						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
Rushton Park North - Thomson Street						
50 Lux	Per Hour	Partial□	Taxable	25.50	25.00	2.0%
Tindale Reserve (2 Poles only)						
50 Lux	Per Hour	Partial□	Taxable	20.50	20.00	2.5%
Outdoor Sports Courts						
Thomson Street Netball Courts						
100 Lux - 1 Court (2 Poles)	Per Hour	Partial□	Taxable	4.60	4.50	2.2%
All Lighting	Per Hour	Partial□	Taxable	22.50	22.00	2.3%
Coote Reserve Sports Courts						
100 Lux	Per Hour	Partial□	Taxable	4.60	4.50	2.2%
Falcon Reserve Sports Courts						
100 Lux	Per Hour	Partial□	Taxable	4.60	4.50	2.2%
Commercial Hire Rates:						
Active Sports Reserves & Outdoor Sp	Per Hour	Partial□	Taxable	Community Hire Rate + 25%	Community Hire Rate + 25%	
Notes:						
New fee structure developed and recommended for simplicity and consistency. Previously, clubs have been charged varying rates depending on the reserve / park that they hire. This new approach is based on the standard of lighting available (lux levels) and does not differentiate between the various lighting systems installed.						
Fee Guidelines:						
50 Lux - Base Rate						
100 Lux = 50 Lux + 10%						
200 Lux = 100 Lux + 20%						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Room Hire						
Counselling Room						
Commercial Casual	Half Day	Full	Taxable	20.00	-	New
Commercial Regular	Half Day	Full	Taxable	15.00	-	New
Community Casual	Half Day	Full	Taxable	7.00	-	New
Community Regular	Half Day	Full	Taxable	5.00	-	New
Main Hall						
Commercial Casual/Private Function	Per Hour	Full	Taxable	65.00	65.00	
Commercial Regular	Per Hour	Full	Taxable	50.00	50.00	
Community Casual	Per Hour	Full	Taxable	40.00	40.00	
Community Regular	Per Hour	Full	Taxable	30.00	30.00	
Activity Room						
Commercial Casual/Private Function	Per Hour	Full	Taxable	51.00	51.00	
Commercial Regular	Per Hour	Full	Taxable	46.00	46.00	
Community Casual	Per Hour	Full	Taxable	34.00	34.00	
Community Regular	Per Hour	Full	Taxable	28.50	28.50	
Kitchen						
Commercial Casual/Private Function	Per Hour	Full	Taxable	31.00	31.00	
Commercial Regular	Per Hour	Full	Taxable	25.00	25.00	
Community Casual	Per Hour	Full	Taxable	18.50	18.50	
Community Regular	Per Hour	Full	Taxable	15.00	15.00	
Meeting/Training Room						
Commercial Casual/Private Function	Per Hour	Full	Taxable	24.00	24.00	
Commercial Regular	Per Hour	Full	Taxable	20.00	20.00	
Community Casual	Per Hour	Full	Taxable	15.00	15.00	
Community Regular	Per Hour	Full	Taxable	12.00	12.00	
Computer Room						
Commercial Casual	Per Hour	Full	Taxable	36.00	36.00	
Commercial Regular	Per Hour	Full	Taxable	33.00	33.00	
Community Casual	Per Hour	Full	Taxable	21.50	21.50	
Community Regular	Per Hour	Full	Taxable	18.50	18.50	
Vehicle Hire						
Bus per kilometre travelled (includes cost for fuel)	Per Km	Full	Taxable	1.64	1.64	
Transit Van per kilometre travelled (includes cost for fuel)	Per Km	Full	Taxable	0.99	0.99	
Room or bus cleaning	As required	Full	Taxable	160.00	160.00	
Other Charges						
Bonds & Call Out fees						
Bond for Room Hire	Per hire	Full	Exempt unless	250.00	250.00	
Bond for Vehicle Hire	Per hire	Full	Exempt unless	250.00	250.00	
Key bond	Per hire	Full	Exempt unless	50.00	50.00	
Call out required due to unarmed alarm	Per Call out	Full	Taxable	150.00	150.00	
After Hours Security Call Out	As required	Full	Taxable	160.00	160.00	
Hire Cancellation fee	Per Booking	Full	Taxable	35.00	35.00	
Programs						
Performance and Drama Skills Note: There is a concession discount term - \$15.00	Per term	Full	Taxable	30.00	30.00	
Young Womens Program Note: There is a concession discount term - \$10.00.	Per Person	Full	Taxable	25.00	25.00	
Game Club	Per Person	Full	Taxable	2.00	2.00	
Art Program	Per Person	Full	Taxable	25.00	-	New
Cooking Program	Per Person	Full	Taxable	25.00	-	New
Boxing -After First Class (first class free)	Per Session	Full	Taxable	6.00	6.00	
Boxing-Two sessions within the same week	Per Session	Full	Taxable	10.00	10.00	
Barista Skills (2 half day sessions)	Per Person	Full	Taxable	10.00	10.00	
School Holiday Program Note: There is a concession discount for SHP Concession price \$12.00.	Per Person	Full	Taxable	24.00	24.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Book Club - one set of books for one month	Per Book Set	Partial	Taxable	25.00	25.00	
Notice Processing Fee for overdue or lost items	Per notice	Partial	Taxable	5.50	5.50	
Lost items - replacement cost	Per Item	Full	Taxable	Item Cost	Item Cost	
Book Sale Items	Per three items	Partial	Taxable	3 for \$1.00	3 for \$1.00	
Printing & Copying						
Printing & Photocopying - A4 sheet	Per Page	Partial	Taxable	0.50	0.50	
- A3 sheet	Per Page	Partial	Taxable	1.00	1.00	
- A4 colour	Per Page	Partial	Taxable	2.20	2.20	
- A3 colour	Per Page	Partial	Taxable	3.30	3.30	
Photocopied Articles from SLWA	Per Request	Full	Taxable	Item Cost	Item Cost	
Faxes						
Local - first page	Per Page	Full	Taxable	4.00	4.00	
Local - each subsequent page	Per Page	Full	Taxable	1.00	1.00	
Interstate - first page	Per Page	Full	Taxable	5.00	5.00	
Interstate - each subsequent page	Per Page	Full	Taxable	1.00	1.00	
Laminating						
A4 sheet	Per Sheet	Full	Taxable	2.60	2.60	
A3 sheet	Per Sheet	Full	Taxable	4.60	4.60	
Pouch/Credit Card size (business cards etc)	Per Pouch	Full	Taxable	1.00	1.00	
Binding						
6mm/25 sheets (documents, resumes etc)	Per Document	Full	Taxable	4.50	4.50	
8mm/45 sheets (documents, resumes etc)	Per Document	Full	Taxable	6.50	6.50	
19mm/45 sheets (documents, resumes etc)	Per Document	Full	Taxable	8.50	8.50	
<i>All binding includes binding strip, plastic cover and backing paper</i>						
Replacement of Membership Card	Per Card	Full	Taxable	6.00	6.00	
Library Bag	Per Bag	Full	Taxable	2.50	2.50	
Training						
Internet and Computer	Per Hour	Partial	Taxable	\$5 per hour	\$5 per hour	
Events						
Events - Guest Speakers	Per Event	Partial	Taxable	Cost	Cost	
Programs						
Mandurah - RT Kids (per term)	Per Term	Full	Taxable	165.00	165.00	
Lakelands - Art Classes	Per Workshop	Full	Taxable	Cost	175.00	
Made by Me	Per Workshop	Partial	Taxable	5.00	5.00	
FabLab @ Falcon Workshops	Per Workshop	Partial	Taxable	Cost	Cost	
Bond						
Bonds (GST free unless forfeited)						
Keys per set	Per Set	Partial	Exempt unless forfeited	50.00	50.00	
Other Charges						
Alarm Call Out Fee per incident	Per Incident	Full	Taxable	150.00	150.00	
MUSEUM						
Falcon Community Rooms -						
FabLab - Computer Training Room						
Commercial Casual/Private Function-Falcon Community Rooms	Per Hour	Partial	Taxable	62.00	62.00	
Commercial Regular	Per Hour	Partial	Taxable	57.00	57.00	
Community Casual	Per Hour	Partial	Taxable	37.00	37.00	
Community Regular	Per Hour	Partial	Taxable	31.00	31.00	
Falcon Community Rooms						
Small Meeting Room						
Type D Facilities						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	19.00	17.00	11.8%
Commercial Regular	Per Hour	Partial	Taxable	17.00	15.50	9.7%
Community Casual	Per Hour	Partial	Taxable	15.00	13.00	15.4%
Community Regular	Per Hour	Partial	Taxable	13.00	10.50	23.8%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Large Undivided Room						
Type C Facilities						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	38.00	34.00	11.8%
Commercial Regular	Per Hour	Partial	Taxable	30.00	26.50	13.2%
Community Casual	Per Hour	Partial	Taxable	22.00	19.00	15.8%
Community Regular	Per Hour	Partial	Taxable	17.00	15.00	13.3%
Lakeland Library Community Rooms						
Small Meeting Room						
Type D Facilities						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	19.00	17.00	11.8%
Commercial Regular	Per Hour	Partial	Taxable	17.00	15.50	9.7%
Community Casual	Per Hour	Partial	Taxable	15.00	13.00	15.4%
Community Regular	Per Hour	Partial	Taxable	13.00	10.50	23.8%
Large Undivided Room						
Type C Facilities						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	38.00	34.00	11.8%
Commercial Regular	Per Hour	Partial	Taxable	30.00	26.50	13.2%
Community Casual	Per Hour	Partial	Taxable	22.00	19.00	15.8%
Community Regular	Per Hour	Partial	Taxable	17.00	15.00	13.3%
Mandurah Library Meeting Room						
Small Meeting Room						
Type D Facilities						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	19.00	17.00	11.8%
Commercial Regular	Per Hour	Partial	Taxable	17.00	15.50	9.7%
Community Casual	Per Hour	Partial	Taxable	15.00	13.00	15.4%
Community Regular	Per Hour	Partial	Taxable	13.00	10.50	23.8%
MUSEUM						
Local Studies						
A4 photographic print. <i>inc. Research, staff time, delivery to printer but not cost of printing</i>	Each	Full	Exempt	17.50	17.50	
A3 photographic print <i>inc. Research, staff time, delivery to printer but not cost of printing</i>	Each	Full	Exempt	47.50	47.50	
Digital Photograph	Each	Full	Taxable	50.00		
Sale of books & other items	Each	Full	Taxable	Cost Determined	Cost Determined	
Museum Local Studies Room or Old Schoolroom						
Small Meeting Room						
Type D Facilities						
Commercial Casual/Private Function	Per Hour	Partial	Taxable	19.00	16.00	18.8%
Commercial Regular	Per Hour	Partial	Taxable	17.00	15.00	13.3%
Community Casual	Per Hour	Partial	Taxable	15.00	12.00	25.0%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Studio Residency Program						
Studio Residency Program -Twelve month Licence	Per Month	Full	Taxable	137.40	137.40	
Studio Residency Program -Twelve month Licence	Per Year	Full	Taxable	1,609.38	1,609.38	
Exhibition & Gallery Workshop Program						
General EOI Exhibition	Per Week	Full	Taxable	163.36	158.60	3.0%
Community Regular Workshops in Gallery Space	Per Half Day	Full	Taxable	34.71	33.70	3.0%
Community Regular Workshops in Gallery Space	Per Evening	Full	Taxable	39.35	38.20	3.0%
Community Casual Workshops in Gallery Space	Per Half Day	Full	Taxable	43.47	42.20	3.0%
Community Casual Workshops in Gallery Space	Per Day	Full	Taxable	49.23	47.80	3.0%
Commercial Regular Workshops in Gallery Space	Per Half Day	Full	Taxable	60.77	59.00	3.0%
Commercial Regular Workshops in Gallery Space	Per Evening	Full	Taxable	69.01	67.00	3.0%
Commercial Casual Workshops in Gallery Space	Per Half Day	Full	Taxable	76.00	73.80	3.0%
Commercial Casual Workshops in Gallery Space	Per Evening	Full	Taxable	86.21	83.70	3.0%
Workshop Facilitation Program						
Community Regular Workshops in Workshops Space	Per Half Day	Full	Taxable	20.01	19.50	2.6%
Community Regular Workshops in Workshops Space	Per Evening	Full	Taxable	26.78	26.00	3.0%
Community Casual Workshops in Workshops Space	Per Half Day	Full	Taxable	26.78	26.00	3.0%
Community Casual Workshops in Workshops Space	Per Evening	Full	Taxable	33.47	32.50	3.0%
Commercial Regular Workshops in Workshops Space	Per Half Day	Full	Taxable	40.37	39.20	3.0%
Commercial Regular Workshops in Workshops Space	Per Evening	Full	Taxable	46.76	45.40	3.0%
Commercial Casual Workshops in Workshops Space	Per Half Day	Full	Taxable	66.95	65.00	3.0%
Commercial Casual Workshops in Workshops Space	Per Evening	Full	Taxable	73.64	71.50	3.0%
Bonds & Other Fees						
Keys	Pey Hire	Full	Exempt unless forfeited	50.00	50.00	
Private function/casual booking [Wothout Alcohol]	Pey Hire	Full	Exempt unless forfeited	250.00	250.00	
Private function/casual booking [With Alcohol]	Pey Hire	Full	Exempt unless forfeited	500.00	500.00	
Easel Hire	Per Easel	Full	Taxable	2.00	2.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
GENERAL FEES AND CHARGES						
Annual Membership Fee (1 October - 30 September)	Per Year	Reference	Taxable	50.00	48.00	4.2%
Pro Rata membership fee per quarter	One Off	Reference	Taxable	12.50	12.00	4.2%
Pro rata membership 6 months	One Off	Reference	Taxable	25.00	24.00	4.2%
Pro rata membership 9 months	One Off	Reference	Taxable	37.50	36.00	4.2%
Visiting Membership Fee (temporary three months)	One Off	Reference	Taxable	25.00	24.00	4.2%
Couples Membership (2 pax)	One Off	Reference	Taxable	90.00	84.00	7.1%
Amenities Fee - Non Members (<i>per visit</i>)	One Off	Reference	Taxable	5.00	5.00	
Centre Bus	One Off	Partial	Exempt	2.00	2.00	
Concert - Members	One Off	Partial	Taxable	Artist cost	Artist cost	
Concert - Non Members	One Off	Partial	Taxable	Artist Cost determine + \$5	Artist cost determine + \$5	
DINING ROOM						
Meals	One Off	Full	Taxable	10.00	10.00	
Meals - non-members	One Off	Full	Taxable	15.00	15.00	
Meals - Takeaway	One Off	Full	Taxable	8.00	8.00	
Café - Food & Beverages	Market Rate	Full	Taxable	Market Rate	Market Rate	
BONDS						
Swipe Card -(per set)	One Off	Full	Exempt unless forfeited	50.00	50.00	
Private Function/Casual Booking (without Alcohol)	One Off	Full	Exempt unless forfeited	250.00	250.00	
Private Function/Casual Booking (with Alcohol)	One Off	Full	Exempt unless forfeited	\$500-\$2,000	\$500-\$2,000	
OTHER FEES						
Weekend Surcharge per booking (Type A1)	One Off	Full	Taxable	90.00	90.00	
Alcohol Consumption Permit	One Off	Reference	Exempt	35.00	30.00	16.7%
Alcohol Consumption Permit	Annual	Reference	Exempt	110.00		New
Alarm Call Out Fee (per incident)	One Off	Full	Taxable	170.00	170.00	
Cancellation Fee	One Off		Taxable	10% of calculated hire cost	-	New
Late Booking Fee	One Off		Taxable	30.00	-	New
AV Equipment	Per hire	Reference	Taxable	Cost Deremined by item and set-up	-	New
<i>All rooms standard provision of single microphone only Any additional AV requirements dependent on availability &</i>						
MAIN HALL						
Commercial Casual/Private Function	Per Hour	Reference	Taxable	62.00	62.00	
Commercial/Private Regular	Per Hour	Reference	Taxable	42.00	42.00	
DINING ROOM						
Commercial Casual/Private Function	Per Hour	Reference	Taxable	55.00	55.00	
Commercial/Private Regular	Per Hour	Reference	Taxable	39.00	39.00	
CRAFT ROOM						
Commercial Casual/Private Function	Per Hour	Reference	Taxable	55.00	55.00	
Commercial/Private Regular	Per Hour	Reference	Taxable	39.00	39.00	
GAMES ROOM						
Commercial Casual/Private Function	Per Hour	Reference	Taxable	27.00	27.00	
Commercial/Private Regular	Per Hour	Reference	Taxable	18.00	18.00	
MEETING ROOM						
Commercial Casual/Private Function	Per Hour	Reference	Taxable	33.00	33.00	
Commercial/Private Regular	Per Hour	Reference	Taxable	28.00	28.00	
COFFEE SPOT						
Bar/Cafe area	Per Event	Reference	Taxable	20.00	-	New

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
MANDURAH CRAB FEST						
FOOD VENDORS						
Gourmet Food Vendor (marquee, wash up facilities, water and electricity inc)	Per Event	Reference	Taxable	1,855.00	1,855.00	
Mobile Food Van 6m x 3m (site only)	Per Event	Reference	Exempt	892.00	892.00	
Wine Vendors 3m x 3m (marquee inc)	Per Event	Reference	Taxable	1,495.00	1,495.00	
Continental Food stalls 3m x 3m (marquee inc)	Per Event	Reference	Taxable	1,050.00	1,050.00	
Continental Food stalls 6m x 3m (marquee inc)	Per Event	Reference	Taxable	1,340.00	1,340.00	
Crab Sales 9m x 3m (marquee inc)	Per Event	Reference	Taxable	1,140.00	1,140.00	
Crab Sales 6m x 3m (marquee inc)	Per Event	Reference	Taxable	1,035.00	1,035.00	
Bond - Gourmet, Continental	Per Event	Full	Exempt	500.00	500.00	
Bond - Mobile Food Van, wine vendor, crab sales	Per Event	Full	Exempt	300.00	300.00	
MARKET STALLS						
Market - Site Location - Eastern Foreshore 3m x 3m (marquee inc)	Per Event	Reference	Taxable	900.00	900.00	
Market - Site Location - Eastern Foreshore 6m x 3m (marquee inc)	Per Event	Reference	Taxable	1,100.00	1,100.00	
Market - Site Location - Eastern Foreshore Size - other		Reference		Market price	N/A	
Market - Site Location - Mandurah Tce 3m x 3m (marquee inc)	Per Event	Reference	Taxable	800.00	800.00	
Market - Site Location - Mandurah Tce 6m x 3m (marquee inc)	Per Event	Reference	Taxable	1,000.00	1,000.00	
Market - Site Location - Mandjar Square 3m x 3m (site only)	Per Event	Reference	Exempt	255.00	255.00	
Market - Site Location - Mandjar Square 6m x 3m (site only)	Per Event	Reference	Exempt	460.00	460.00	
Market - Site Location - Mandjar Square other (site only)	Per Event	Reference	Exempt	Market price	N/A	
Market - Marquee Charge - Eastern Foreshore & Mandurah Tce & Mandjar Square - Corner Stall extra - (site only)	Per Event	Reference	Exempt	103.00	103.00	
Market - Site Location - Administration Bay 3m x 3m - (site only)	Per Event	Reference	Exempt	255.00	255.00	
Market - Site Location - Administration Bay 6m x 3m - (site only)	Per Event	Reference	Exempt	360.00	360.00	
Market - Surcharge, Admin Bay - Corner stall extra -(site only)	Per Event	Reference	Exempt	26.00	26.00	
Bond - Marquee provided by City	Per Event	Full	Exempt	500.00	500.00	
Bond - Stall holder provide own marquee	Per Event	Full	Exempt	200.00	200.00	
POWER CHARGES						
1 x 10amp - first lead	Per Unit	Full	Taxable	60.00	60.00	
1 x 10amp - additional leads	Per Unit	Full	Taxable	30.00	30.00	
1 x 15amp - first lead	Per Unit	Full	Taxable	80.00	80.00	
1 x 15amp - additional leads	Per Unit	Full	Taxable	40.00	40.00	
3 phase lead - first lead	Per Unit	Full	Taxable	140.00	140.00	
3 phase lead - additional lead	Per Unit	Full	Taxable	70.00	70.00	
Early generator turn on fee - fuel surcharge - per hour	per hour	Full	Taxable	25.00	25.00	
Additional power cord onsite - per cords	Per Unit	Full	Taxable	100.00	100.00	
EQUIPMENT CHARGES						
1.8m Trestle Table	Per Unit	Full	Taxable	25.00	25.00	
Chair	Per Unit	Full	Taxable	6.00	6.00	
Display Board	Per Unit	Full	Taxable	50.00	50.00	
Damage equipment	Per Unit	Full	Taxable	At Cost	At Cost	
Lost equipment charge	Per Unit	Full	Taxable	At Cost	At Cost	
DAMAGE CHARGES						
Rubbish Removal Fee	Per Event	Reference	Taxable	155.00	155.00	
Oil and drum removal fee	Per Event	Reference	Taxable	205.00	205.00	
Oil fine - inappropriate oil disposal	Per Event	Reference	Taxable	1,540.00	1,540.00	
Hand Basin clean fee	Per Event	Full	Taxable	90.00	90.00	
Site clean up fee	Per Event	Reference	Taxable	255.00	255.00	
Cancellation Fee (2 months prior to event)	Per Event	Reference	Taxable	150.00	150.00	
MANDURAH CHILDRENS FESTIVAL						
Mobile food vendor 6m x 3m (site only)	Per Event	Reference	Exempt	405.00	405.00	
Market stall holder 3m x 3m (marquee inc)	Per Event	Reference	Taxable	330.00	330.00	
Market stall holder 6m x 3m (marquee inc)	Per Event	Reference	Taxable	645.00	645.00	
Market stall holder Corner Stall surcharge (site only)	Per Event	Reference	Exempt	154.00	154.00	
Community group stall (marquee inc)	Per Event	Reference	Taxable	-	-	
Commercial Stall/Activation - other	Per Event	Reference		Market price	N/A	
Bond - mobile food vendor & market stall holder	Per Event	Full	Exempt	200.00	200.00	
Bond - community group stall	Per Unit	Full	Exempt	100.00	100.00	
COM stall holder (marquee inc)	Per Event	Reference	Taxable	at cost	at cost	
Mandjar Market stall holder fee (site only)	Per Event	Reference	Exempt	25.00	25.00	
1 x 10amp - first lead	Per Unit	Full	Taxable	60.00	60.00	
1 x 10amp - additional leads	Per Unit	Full	Taxable	30.00	30.00	
1 x 15amp - first lead	Per Unit	Full	Taxable	80.00	80.00	
1 x 15amp - additional leads	Per Unit	Full	Taxable	40.00	40.00	
1.8m Trestle Table	Per Unit	Full	Taxable	Market price	25.00	
Chairs	Per Unit	Full	Taxable	Market price	6.00	
Display Board	Per Unit	Full	Taxable	Market price	50.00	
MANDURAH COMMUNITY CHRISTMAS PAGEANT						
Christmas business promotion - decorated item	Per Unit	Full	Taxable	Market price	Market price	
Christmas business promotion - non - decorated item	Per Unit	Full	Taxable	Market price	Market price	
Mandjar Markets site fees (site only)	Per Event	Reference	Exempt	25.00	25.00	
COM stall holder (marquee inc)	Per Event	Reference	Taxable	at cost	at cost	
NEW YEARS EVE						
COM stall holder (marquee inc)	Per Event	Reference	Taxable	at cost	at cost	
Mobile food vendor 6m x 3m (site only)	Per Event	Reference	Exempt	370.00	370.00	
Bond - mobile food vendor	Per Event	Full	Exempt	200.00	200.00	
1.8m Trestle Table	Per Unit	Full	Taxable	Market price	25.00	
Chairs	Per Unit	Full	Taxable	Market price	6.00	
Display Board	Per Unit	Full	Taxable	Market price	50.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Members						
Set up fee - New members only	Per Application	Reference	Taxable	55.00	55.00	
Not For Profit Organisation (NFPO) - \$55 membership fee annually	Per Application	Reference	Taxable	55.00	55.00	
NFPO commission rate of 15% to apply on any bookable product.	Per Sale	Reference	Taxable	15%	15%	
Non-Bookable - Basic	Per Application	Reference	Taxable	190.00	190.00	
Bookable - Basic (24hr confirmation) Commission rate of	Per Application	Reference	Taxable	290.00	290.00	
Bookable - Basic (immediate confirmation) Commission rate of 10%	Per Application	Reference	Taxable	290.00	290.00	
Non - Members						
Non Members - Bookable	Per Application	Reference	Taxable	290.00	290.00	
Non Members - Not Bookable	Per Application	Reference	Taxable	290.00	290.00	
Commission of Consignment	Per Sale	Reference	Taxable	30% of total sale price	30% of total sale price	
Commission of art/craft sales	Per Sale	Reference	Taxable	30% of total sale price	30% of total sale price	
Advertising Space in Promotional Brochures determined from brochures preparation and printing costs at time of production	Per Application	Reference	Taxable	Determined by cost	Determined by cost	
Members						
External Window Advertising Space only (6 months)	Per Application	Reference	Taxable	315.00	315.00	
External Window Advertising Space only (12 months)	Per Application	Reference	Taxable	600.00	600.00	
Internal Acrylic Signage Space only (6 months)	Per Application	Reference	Taxable	265.00	265.00	
Internal Banner Display Space only (3 Months)	Per Application	Reference	Taxable	150.00	150.00	
Internal Television Screen Advert (3 Months)	Per Application	Reference	Taxable	150.00	150.00	
Internal Television Screen Advert (12 Months)	Per Application	Reference	Taxable	550.00	550.00	
Non - Members						
External Window Advertising Space only (6 months)	Per Application	Reference	Taxable	560.00	560.00	
Members - Brochure Racking						
Additional brochure rack space (per annum) - DL size	Per Application	Reference	Taxable	50.00	50.00	
Additional brochure rack space (per annum) - A5 size	Per Application	Reference	Taxable	75.00	75.00	
Additional brochure rack space (per annum) - A4 size	Per Application	Reference	Taxable	100.00	100.00	
Additional brochure rack space (per annum) - upgrade from DL to A5 size	Per Application	Reference	Taxable	25.00	25.00	
Additional brochure rack space (per annum) - upgrade from DL to A4 size	Per Application	Reference	Taxable	50.00	50.00	
Non- Members Brochure Racking						
Tourism Business (external to Peel Region) - DL size	Per Application	Reference	Taxable	100.00	100.00	
Non Tourism Business (Peel Region) - DL size	Per Application	Reference	Taxable	100.00	100.00	
Cancellation Fees	Per Cancellation of sale	Reference	Taxable	15%	15%	
Photocopying						
Black & White A4 per page	Per copy	Full	Taxable	0.45	0.45	
Black & White A3 per page	Per copy	Full	Taxable	0.90	0.90	
Colour A4 per page	Per copy	Full	Taxable	2.00	2.00	
Colour A3 per page	Per copy	Full	Taxable	3.00	3.00	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Pens						
All Recreational Pens	Per metre (Pen length)	Reference	Taxable	479.00	479.00	
All Commercial Pens	Per metre (Pen length)	Reference	Taxable	431.00	431.00	
Mini Marina - South Harbour	Per Month	Reference	Taxable	239.50	239.50	
Other Rental Options						
6 months - 60% of annual fee	Half Yealy	Reference	Taxable	60%	60%	
3 months - 40% of annual fee	Quartely	Reference	Taxable	40%	40%	
1 month - 15% of annual fee	Monthly	Reference	Taxable	15%	15%	
1 week - 6.5% of annual fee	Weekly	Reference	Taxable	6.5%	7%	
1 day - 1% of annual fee	Daily	Reference	Taxable	1.0%	1.0%	
Security Keys						
Key ring type key- Charge	Per Item	Full	Taxable	25.00	25.00	
Notes :-						
<i>All marina pens charged by length of pen not length of vessel</i>						
<i>Public Marina</i>						
<i>Fees include power & water consumption for private use</i>						
<i>Purchase of electronic access key required</i>						
<i>All fees require payment in advance</i>						
<i>Mini Marina</i>						
<i>Mini Marina - 50% of Recreational Pen Fees</i>						
<i>Does not include security, water or electricity</i>						
Notes:-						
<i>Does not include power, water or security</i>						
<i>Commercial vessels only</i>						
<i>Fees payable in advance</i>						
Other Mooring & Jetty Fees						
Mary Street Lagoon Mooring Pens						
Fees per annum (per sq metre)	Per m2	Reference	Taxable	41.00	41.00	
Other Rental Options						
6 months - 60% of annual fee	Per m2	Reference	Taxable	60%	60%	
3 months - 40% of annual fee	Per m2	Reference	Taxable	40%	40%	
1 month - 15% of annual fee	Per m2	Reference	Taxable	15%	15%	
Chalets						
Standard Rate (per night)						
Studio (max 2 people) per night (1 Queen bed or 2 singles)	Per night	Reference	Taxable	117.00	117.00	
Spa Chalet (max 2 people) per night (1 Queen bed)	Per night	Reference	Taxable	165.00	165.00	
Family Chalet (max 4 people) per night (1 Queen & 2 single beds)	Per night	Reference	Taxable	175.00	175.00	
Couples Chalet(2 bedroom - max 4 people) per night (2 Queen	Per night	Reference	Taxable	175.00	175.00	
Special Needs (2 bedroom - max 4 people) per night (4 Single	Per night	Reference	Taxable	175.00	175.00	
Chalets						
Peak/Holiday Rate (per night) applies to:						
<i>Australia Day, Labour Day, Crab Fest, Easter, Anzac Day, WA Day, Queens Birthday, Boat Show, Christmas / New Year 23/12/19 - 03/01/20</i>						
Studio (max 2 people) per night (1 Queen bed or 2 singles)	Per Night	Reference	Taxable	120.00	120.00	
Spa Chalet (max 2 people) per night (1 Queen bed)	Per Night	Reference	Taxable	170.00	170.00	
Family Chalet (max 4 people) per night (1 Queen & 2 single beds)	Per Night	Reference	Taxable	185.00	185.00	
Couples Chalet(2 bedroom - max 4 people) per night (2 Queen	Per Night	Reference	Taxable	185.00	185.00	
Special Needs (2 bedroom - max 4 people) per night (4 Single	Per Night	Reference	Taxable	185.00	185.00	
Other Offers						
Winter Breaks:						
Minimum Periods Apply to:						
<i>Long Weekends (3 night minimum)</i>						
<i>Easter (3 night minimum Thursday - Monday)</i>						
<i>Christmas January School Holidays - applies 23/12/16 - 15/01/17 (4 night minimum)</i>						
Other Charges						
Replacement Linen	Per Item	Reference	Taxable	Depends on Item	Depends on Item	
<i>Linen replaced on request - fee applies depending on items replaced</i>						
<i>Chalet clean after 7 day stay - no charge</i>						
Washing Machine or Dryer	Per each use	Reference	Taxable	4.00	4.00	
Please Note:						
<i>Additional guests in a chalet can not be accommodated. Sorry no rollaways, areobed, swags or mattresses on floor allowed.</i>						

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2018/2019 %
Tree Removal and Replacement to Facilitate Construction of a Crossover						
Removal of tree (up to 5m) plus supply and installation of 45 litre container size replacement tree	Per Tree	Full	Taxable	577.50	577.50	
Removal of tree (5m - 10m) plus supply and installation of 100 litre container size replacement tree	Per Tree	Full	Taxable	990.00	990.00	
Removal of tree (10m - 15m) plus supply and installation of 200 litre container size replacement tree	Per Tree	Full	Taxable	1,760.00	1,760.00	
Removal of tree (15m and over) plus supply and installation of 200 litre container size replacement tree	Per Tree	Full	Taxable	4,180.00	4,180.00	
Other Charges						
Additional Culvert Pipes	Per Pipe Length	Full	Taxable	154.00	154.00	
Delivery additional pipes	Per Pipe Length	Full	Taxable	50.00	50.00	
Extractive Industry License	Per Application	Statutory	Exempt	200.00	200.00	
Supervision Fee	Per Project	Full	Exempt	1.5% of Roadworks, Drainage & Earthworks Costs	1.5% of Roadworks, Drainage & Earthworks Costs	
Outstanding Works Bond - Admin Fee <i>Note: Fee paid by developer (per stage of development) where they have not completed works but have requested the subdivision be cleared)</i>	Per Stage	Full	Exempt unless forfeited	1,000.00	1,000.00	
RAV Electric Highway - Electric Vehicle Charging Station electricity use, provided through E-Station access cards.	per kWh	Full	Taxable	0.45	0.45	

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2019/2020 %
HOUSEHOLD WASTE SERVICES						
<i>An annual charge per mobile garbage bin (MGB) pursuant to Section 67 of the Waste Avoidance & Resource Recovery Act 2007 (WARR) is levied for a waste service provided by the City against all owners of property (including strata titled premises) within the municipality where a habitable dwelling/building is erected.</i>						
Standard Waste Service includes	Per Service	Statutory	Exempt	273.00	268.00	1.9%
Supply and weekly collection of 240 L mobile garbage bin (MGB) Supply and fortnightly collection of 240 L mobile recycling bin (MRB) One junk & metals verge pick up Two green waste verge pick ups Two green waste and two general waste vouchers allowing free access to the Waste Management Centre Walk in collection service provided at no additional cost to eligible residents						
Additional Rubbish Only Service <i>the supply & weekly collection of 1 additional 240 L MGB (bin will be stickered accordingly)</i>	Per Service	Full	Exempt	114.00	112.00	1.8%
Additional Recycling Only Service <i>the supply & weekly collection of 1 additional 240 L MRB (bin will be stickered accordingly)</i>	Per Service	Full	Exempt	109.00	107.00	1.9%
OTHER WASTE SERVICES						
Commercial Local Government Waste Service <i>An annual charge per waste receptacle pursuant to Section 67 of the Waste Avoidance & Resource recovery Act 2007 (WARR) is levied for a waste service provided by the City.</i>						
Rubbish Only Waste Service includes: supply and weekly collection of one 240 L MGB	Per Service	Full	Exempt	114.00	112.00	1.8%
Recycling Only Waste Service includes: supply and fortnightly collection of one 240 L MRB	Per Service	Full	Exempt	109.00	107.00	1.9%
Bulk Rubbish Only Waste Service (660 L) includes: supply of 1 x 660 L MGB; and the weekly collection of 1 x 660 L MGB	Per Service	Full	Exempt	1,425.00	1,400.00	1.8%
Bulk Rubbish Only Waste Service (1100 L) includes: supply of 1 x 1100 L MGB; and the weekly collection of 1 x 1100 L MGB	Per Service	Full	Exempt	1,735.00	1,700.00	2.1%
Bulk Recycling Only Waste Service (660 L) includes: supply of 1 x 660 L MRB; and the weekly collection of 1 x 660 L MRB	Per Service	Full	Exempt	1,225.00	1,200.00	2.1%
Bulk Recycling Only Waste Service (1100 L) includes: supply of 1 x 1100 L MRB; and the weekly collection of 1 x 1100 L MRB	Per Service	Full	Exempt	1,425.00	1,400.00	1.8%
Ad-Hoc Local Government Waste Collections <i>A per service charge for ad-hoc local government waste collection is charged pursuant to section 6.16 of the Local Government Act 1995 for the once off ad-hoc collection of:</i>						
1 x 240 L MGB	Per Service	Full	Exempt	11.00	11.00	
1 x 660 L MGB	Per Service	Full	Exempt	23.00	23.00	
1 x 1100 L MGB	Per Service	Full	Exempt	30.00	30.00	
1 x 240 L MRB	Per Service	Full	Exempt	10.00	10.00	
1 x 660 L MRB	Per Service	Full	Exempt	20.00	20.00	
1 x 1100 L MRB	Per Service	Full	Exempt	24.00	24.00	
Weekly bin hire 660 L MGB	Per Service	Full	Taxable	5.00	5.00	
Weekly bin hire 1100 L MGB	Per Service	Full	Taxable	5.00	5.00	
WASTE MANAGEMENT CENTRE						
Waste Vouchers <i>Ratepayers and residents of the City of Mandurah are entitled to Free Entry with a current valid waste voucher to dispose of up to 1m³ of green waste or general waste from a Car, Utility, Van or Trailer.</i>						
Commercial Loads All trucks (regardless of size) will be weighed and charged on a per tonne basis						
Minimum charge for Commercial Loads on Weighbridge						
General Waste	per item	Full	Taxable	50.00	50.00	
Green Waste	per item	Full	Taxable	36.00	36.00	
Inert Waste	per item			30.00	30.00	
General Waste (non-metropolitan) per tonne	per tonne	Full	Taxable	148.00	148.00	
General Waste (metropolitan) per tonne (Landfill Levy applies)	per tonne	Full	Taxable	148.00 plus applicable landfill levy	148.00 plus applicable landfill levy	
Green Waste (No weeds, grass or soil)						
Truck - per tonne	per tonne	Full	Taxable	90.00	89.00	1.1%
Utilities & Trailers - up to 1 cubic metre	per m3	Full	Taxable	18.50	18.00	2.8%
- 1.0 - 2.0 cubic metres	per m3	Full	Taxable	37.00	36.00	2.8%
- > 2.0 cubic metres	per m3	Full	Taxable	55.00	54.00	1.9%
Large Logs/Tree Trucks						
Trucks - per tonne	per tonne	Full	Taxable	103.00	102.00	1.0%
Inert (Construction & Demolition) Waste - per tonne	per tonne	Full	Taxable	72.00	71.00	1.4%
Recyclable Scrap Steel (no contamination) per tonne	per tonne	Full	Taxable	No Charge	No Charge	
Asbestos material - per tonne (maximum 2 tonnes)	per tonne	Full	Taxable	200.00	200.00	
Cardboard/General Recyclables (per m ³)	per m3	Full	Taxable	12.50	12.25	2.0%
CFLs/Fluorescent Tubes (per kg)	per Kg	Full	Taxable	5.60	5.50	1.8%

Detail	Condition	Fee Basis	GST Status	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Increase vs 2019/2020 %
E-waste (per kg)	per Kg	Full	Taxable	0.87	0.85	2.4%
Mattresses (per item)	per Kg	Full	Taxable	28.50	28.00	1.8%
Entry When Weighbridge Not In Use - Heavy Vehicles				\$ per Vehicle Wheel	per Vehicle Wheel	
Types of Waste						
General Waste		Full	Taxable	56.00	56.00	
Green Waste		Full	Taxable	28.00	28.00	
Inert Waste		Full	Taxable	20.50	20.50	
Residential - Utilities and Trailers						
Car Sedan Green Waste (Up to 0.5 m ³) Only	per m3	Full	Taxable	11.50	11.00	4.5%
Utility/Trailer - Clean Green Waste (no contamination)						
- Up to 1 cubic metre	per m3	Full	Taxable	18.50	18.00	2.8%
- 1.0 - 2.0 cubic metres	per m3	Full	Taxable	37.00	36.00	2.8%
- > 2.0 cubic metres	per m3	Full	Taxable	55.00	54.00	1.9%
in excess of this charge will be required to go over the weighbridge						
Car Sedan General Waste (Up to 0.5 m ³) Only		Full	Taxable	24.00	23.50	2.1%
Utility/Trailer - General Waste	per m3					
- Up to 1 cubic metre	per m3	Full	Taxable	Valid voucher or 49.00	Bona fide voucher or 48.50	
- 1.0 - 2.0 cubic metre	per m3	Full	Taxable	78.00	77.00	1.3%
- > 2.0 cubic metres	per m3	Full	Taxable	120.00	118.00	1.7%
in excess of this charge will be required to go over the weighbridge						
Utility/Trailer - Inert Waste (bricks, sand, concrete)		Full	Taxable	26.50	26.00	1.9%
Utility/Trailer - Scrap Metal only (no contamination)		Full	Taxable	No charge	No charge	
Recycling Area						
Passenger Tyres - each	Each	Full	Taxable	7.50	7.50	
Passenger Tyres with rims attached - each	Each	Full	Taxable	14.00	14.00	
Truck Tyres - each	Each	Full	Taxable	18.00	18.00	
Truck Tyres with rims attached - each	Each	Full	Taxable	21.00	21.00	
Mattresses - each	Each	Full	Taxable	28.50	28.00	1.8%
Asbestos material - per sheet or part thereof	Per Sheet	Full	Taxable	19.00	19.00	
Asbestos - per tonne (maximum 2 tonne)	per m3	Full	Taxable	200.00	200.00	
Car Bodies - per car	Per Car	Full	Taxable	15.00	15.00	
<i>Car bodies are only accepted where tyres are removed and no rubbish is left on or in car bodies</i>						
Cardboard/General Recyclables (Residents only)		Full	Taxable	No Charge	No Charge	
Household Hazardous Waste (Domestic quantities)		Full	Taxable	No Charge	No Charge	
E-waste (domestic quantities only)		Full	Taxable	No Charge	No Charge	
CFLs/Fluorescent Tubes (domestic quantities only)		Full	Taxable	No Charge	No Charge	
Waste Oil (domestic quantities only)			Taxable	No Charge	No Charge	
Public Weighbridge						
Weight only - no certification or documentation		Full	Taxable	23.50	23.00	2.2%
Weight and full certification		Full	Taxable	32.00	31.50	1.6%
Tims Thicket Septage & Inert Waste Facility						
Liquid Waste Standard Rate						
Septage Waste - per cubic metre		Full	Taxable	107.00	105.00	1.9%
Grease Trap Waste - per cubic metre		Full	Taxable	117.70	115.50	1.9%
Tims Thicket Inert Landfill						
Inert Waste - non-metropolitan area (per cubic metre)						
Clean Fill	per m3	Full	Taxable	12.00	11.75	2.1%
Clean Building Fill (Minimal Contamination)	per m3	Full	Taxable	31.50	31.00	1.6%
Contaminated Building Fill (Mixed Loads - requires sorting)	per m3	Full	Taxable	67.00	67.00	
Non-complying Fill	per m3	Full	Taxable	183.00	183.00	
Inert Waste - metropolitan area						
(Landfill levy applies \$105.00 per cubic metre from 1 July 2019)						
Clean Fill	per m3	Full	Taxable	127.50	127.25	0.2%
Clean Building Fill (Minimal Contamination)	per m3	Full	Taxable	147.00	146.50	0.3%
Clean Building Fill (Mixed Loads)	per m3	Full	Taxable	182.50	182.50	
Non-complying Fill	per m3	Full	Taxable	298.50	298.50	
Waste Licence Application Fee	per application	Statutory	Exempt	20.00	20.00	
Weekend/After Hours Callout Fee (Septage/Inert Landfill)	per call-out	Full	Taxable	260.00	260.00	

Fee/Charge	Condition	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Change	Comments
STRATEGY AND BUSINESS PERFORMANCE					
CEMETERIES					
Burial Fees					
Service Fees					
Hire of Rotunda	per application	120.00	110.00	9.1%	Fee has been \$110 for past 4 years. To cover administration and associated costs.
RECREATIONAL CENTRES					
FACILITY HIRE					
Facility Hire - MARC					
Activity Room (Creche)					
Profit Groups	Per Hour	20.00	36.50	-45.2%	Fee has been corrected from previous year and based on 25% on Non Profit.
Non Profit Groups	Per Hour	16.00	20.50	-22.0%	
Profit Groups		20.00			
Group Fitness Room 1 - per hour (excludes equipment)					
Profit Groups	Per Hour	52.50	68.00	-22.8%	
Group Fitness Room 2 - per hour (excludes equipment)					
Profit Groups	Per Hour	40.00	52.50	-23.8%	
Meeting Room					
Profit Groups	Per Hour	20.00	26.00	-23.1%	
Outdoor Gym Area					
Profit Groups	Per Hour	20.00	25.00	-20.0%	
Non Profit Groups	Per Hour	16.00	15.00	6.7%	
Events Foyer Area					
Profit Groups	Per Hour	20.00	26.00	-23.1%	
Facility Hire - HHCRC					
Activity Room					
Profit Groups	Per Hour	52.50	42.00	25.0%	
Non Profit Groups	Per Hour	32.00	29 January 1900	10.3%	
Meeting Room					
Profit Groups	Per Hour	20.00	26.00	-23.1%	Based 25% on Non Profit and fee corrected to be in line with MARC.
Group Fitness Room - per hour (excludes equipment)					
Profit Groups	Per Hour	52.50	68.00	-22.8%	
Non Profit Groups	Per Hour	42.00	47.00	-10.6%	
AQUATIC FACILITIES - MARC only					
Casual Entry					
Pool (per person)					
Under 5		Free	Free		Fee corrected in line with MARC
Spectator	Per Entry		1.40	-100.0%	
Lockers					
Members per hour	Per Entry	Inc Membership	210%		
Non - Members per hour	Per Entry	2.00	3.20	-37.5%	Fee Corrected and based on 25% less for Non Profit
Lane Hire					
Indoor 25m Pool					
Pool Lane Hire (per lane / per hour) - Plus Entry - Commercial	Per Hour	27.00	31.50	-14.3%	
Lifeguard for Facility Bookings					
Weekdays	Per Hour	50.00	47.20		
Saturdays	Per Hour	62.50	59.00	5.9%	Benchd marked with other local government centres
Sundays	Per Hour	75.00	11 March 1900	5.6%	
CHILD CARE - MARC & HHCRC					Fee Correction to encourage usage of Lockers
Big Kids Club - NEW					
Single Visit - 1 child	Per Session	5.00	6.00	-16.7%	
Memberships					Benchd marked with other local government centres. Includes 20% discount
Administration Fees					
Membership Cancellation Fee - all others	Per Cancellation	25.00	50.00	-50.0%	
Appraisal - 1 hour	Per Appraisal	60.00	57.00	5.3%	
Group Training (per session, per hour)					
Schools Groups	er session, Per ho	100.00	126.00	-20.6%	Fee Corrected and based on non-profit plus 25%.
Personal Training					
Single Session - 60 min	Per Session	57.00	70.00	-18.6%	
LIFESTYLE PROGRAMS					
Healthy Lifestyles Roadshow Trailer - per hour					
Corporate	Per Hour	360.00	315.00	14.3%	
Additonal charge for Sundays	Per Hour	60.00	52.50	14.3%	
COMMUNITY FACILITIES					

Fee/Charge	Condition	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Change	Comments
Administration Fee					
Booking Fee	Per Booking	45.00	42.00	7.1%	Fee increase to match administration costs and non-increase in 2 years.
Liquor permit (Casual)	Per Hour	35.00	31.00	12.9%	
Liquor permit (Seasonal)	Per Hour	110.00	104.04	5.7%	
Storage					
Small	Per Hour	275.00	520.20	-47.1%	Reduced - due to new medium storage category
PARKS AND RESERVES					
Special Event Grounds: Western Foreshore / Hall Park / Eastern Foreshore / Rushton Park / Meadow Springs Sports Reserve / Peelwood Reserves / Keith Holmes Reserve					
Half Day					
Community Not For Profit	Per Session	100.00	132.50	-24.5%	Hire fee reduced to promote usage. Any reserved damage is covered under bonds
Commercial	Per Session	250.00	336.50	-25.7%	
Full Day					
Community Not For Profit	Per Session	200.00	265.00	-24.5%	
Commercial	Per Session	500.00	652.00	-23.3%	
Weekly					
Community Not For Profit	Per Session	1,000.00	1,113.00	-10.2%	
Commercial	Per Session	2,500.00	2,677.50	-6.6%	
Administration Fees					
Booking Fee	Per Booking	45.00	40.00	12.5%	To cover administration costs. No fee increase for 2 years
Liquor Permit (casual)	Per Booking	35.00	30.00	16.7%	To cover administration costs. No fee increase for 5 years
Power Use POS per hour	Per Hour	5.00	10.00	-50.0%	Revision to match appropriate charge.
SUSTAINABLE DEVELOPMENT					
BUILDING					
Application for Building Permit - Class 1 and 10					Annual increase to match Building Commission's annual increases.
Uncertified Application#	Per Application	0.32% of estimated	0.32% of estimated	7.5%	
Certified Application for Building permit - Class 1 and 10 buildings	Per Application	0.19% of estimated Value but not less than \$105.00	0.19% of estimated Value but not less than \$97.70	7.5%	
Certified Application for Building Permit - Class 2-9 buildings- Certified Application#	Per Application	0.09% of estimated Value but not less than \$105.00	0.09% of estimated Value but not less than \$97.70	7.5%	
Demolition Permit					
Demolition of Class 1 and 10 building#	Per Application	105.00	97.70	7.5%	
Demolition of Class 2-9 building#	Per Storey	105.00	97.70	7.5%	
Application for occupancy Certificate for completed Class 2-9 building#	Per Application	105.00	97.70	7.5%	
Application for temporary occupancy permit for an incomplete building#	Per Application	105.00	97.70	7.5%	
Application for modification of occupancy permit for additional use of building on temporary basis#	Per Application	105.00	97.70	7.5%	
Application for replacement occupancy permit for permanent change of buildings use, classification#	Per Application	105.00	97.70	7.5%	
Application for occupancy permit or building approval certificate for registration of strata scheme, plan of resubdivision#	Per Application	\$11.60 for each strata unit covered by the application but not less than \$115.00	\$10.80 for each strata unit covered by the application but not less than \$107.70	6.8%	
Application for occupancy permit for unauthorised class 2-9 buildings#	Per Application	0.18% of estimated value but not less than \$105.00	0.18% of estimated value but not less than \$97.70	7.5%	
Building approval certificate for unauthorised Class 1 and 10 - Certified#	Per Application	0.38% of estimated value but not less than \$105.00	0.38% of estimated value but not less than \$97.70	7.5%	
Application for occupancy permit for building with existing authorisation#	Per Application	105.00	97.70	7.5%	
Application for building approval certificate for building with	Per Application	105.00	97.70	7.5%	
Application to extend the time during which a building or demolition permit has effect.	Per Application	105.00	97.70	7.5%	
Application to extend the time during which an occupancy p	Per Application	105.00	97.70	7.5%	
Application to amend builders details	Per Application	105.00	97.70	7.5%	
Sign Licence Application - Local Laws	Per Application	105.00	97.70	7.5%	

Fee/Charge	Condition	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Change	Comments
Building Information (s129, s131 Building Act)					Weekly list per year based on \$40 for each time we have to undertake the task of creating, checking and sending each report, i.e. \$40x52weeks = \$2080 and monthly \$40x12moths = \$480, fee proposal includes a discount for a year subscription
Subscription to schedule of building approvals					
list per week	Per Application	40.00	15.00	166.7%	
list per month	Per	40.00	50.00	-20.0%	Annual increase to match Building Commission`s annual increases.
list of previous year	Per Application	40.00	500.00	-92.0%	
subscriptions for weekly list for a year	Per Application	2,000.00	600.00	233.3%	
subscriptions for monthly list for a year	Per Application	450.00	500.00	-10.0%	
Applications to install Park homes and Annexes on Caravan Park and Camping Grounds					
Application to install a Class 1a Park Home	Per Application	0.32% x Contract Value, minimum \$105.00	0.32% x Contract Value, minimum \$97.70	7.5%	Annual increase to match Building Commission`s annual increases.
Application to install a Class 3 Park Home	Per Application	0.18% x Contract Value, minimum \$105.00	0.18% x Contract Value, minimum \$97.70	7.5%	
Application to install an Annexe	Per Application	0.32% x Contract Value, minimum \$105.00	0.32% x Contract Value, minimum \$97.70	7.5%	
ENVIRONMENTAL HEALTH					
Application for Approval to Construct or Establish					
Application for Other Services					
(includes Assessments & Administration)					
Assessment of Premises on request (i.e. settlement enquiries) > 7 days before settlement	Per Visit	143.00	91.00	57.1%	Increase to align with other services and Councils (Rockingham charges 120 and Cockburn charges 187 for similar service
Expedited Assessment on Request Fee < 7 days before settlement	Per application	190.00	137.00	38.7%	
RANGERS					
Animal Registration					
Dog Registration Tag Replacement	Per Tag	5.00	3.00	66.7%	increase to cover tagging and mailing costs.
Overdue Infringement Payment (FER)					
Registration of Infringement Notice	Per Infringement	63.50	59.00	7.6%	
YOUTH DEVELOPMENT					
Room Hire					
Counselling Room					
Commercial Casual	Half Day	20.00	-	New	Trial counselling room available for hire (now tenants have left) - will depending on outcome of review
Commercial Regular	Half Day	15.00	-	New	
Community Casual	Half Day	7.00	-	New	
Community Regular	Half Day	5.00	-	New	
Music Program	Per Person				
Art Program	Per Person	25.00	-	New	New Program in 2019-20
Cooking Program	Per Person	25.00	-	New	
LIBRARIES					
Falcon Community Rooms					
Small Meeting Room					
Type D Facilities					
Commercial Casual/Private Function	Per Hour	19.00	17.00	11.8%	Revised to combined day and night rates into a single charge line for each fee.
Commercial Regular	Per Hour	17.00	15.50	9.7%	
Community Casual	Per Hour	15.00	13.00	15.4%	
Community Regular	Per Hour	13.00	10.50	23.8%	
Large Undivided Room					
Type C Facilities					
Commercial Casual/Private Function	Per Hour	38.00	34.00	11.8%	
Commercial Regular	Per Hour	30.00	26.50	13.2%	
Community Casual	Per Hour	22.00	19.00	15.8%	
Community Regular	Per Hour	17.00	15.00	13.3%	
Lakeland Library Community Rooms					
Small Meeting Room					
Type D Facilities					
Commercial Casual/Private Function	Per Hour	19.00	17.00	11.8%	
Commercial Regular	Per Hour	17.00	15.50	9.7%	
Community Casual	Per Hour	15.00	13.00	15.4%	
Community Regular	Per Hour	13.00	10.50	23.8%	
Large Undivided Room					
Type C Facilities					

Fee/Charge	Condition	2019/2020 Fee/Charge \$	2018/2019 Fee/Charge \$	Change	Comments
Commercial Casual/Private Function	Per Hour	38.00	34.00	11.8%	
Commercial Regular	Per Hour	30.00	26.50	13.2%	
Community Casual	Per Hour	22.00	19.00	15.8%	
Community Regular	Per Hour	17.00	15.00	13.3%	
Mandurah Library Meeting Room					
Small Meeting Room					
Type D Facilities					
Commercial Casual/Private Function	Per Hour	19.00	17.00	11.8%	
Commercial Regular	Per Hour	17.00	15.50	9.7%	
Community Casual	Per Hour	15.00	13.00	15.4%	
Community Regular	Per Hour	13.00	10.50	23.8%	
Museum Local Studies Room or Old Schoolroom					
Small Meeting Room					
Type D Facilities					
Commercial Casual/Private Function	Per Hour	19.00	16.00	18.8%	
Commercial Regular	Per Hour	17.00	15.00	13.3%	
Community Casual	Per Hour	15.00	12.00	25.0%	
SENIORS & COMMUNITY CENTRE					
GENERAL FEES AND CHARGES					
Couples Membership (2 pax)	One Off	90.00	84.00	7.1%	Reflects 10% discount of 2 x single
OTHER FEES					
Alcohol Consumption Permit	One Off	35.00	30.00	16.7%	Fee to match amount charged by Recreation Services
Alcohol Consumption Permit	Annual	110.00		New	Fee introduced to match Recreation Services charges.
Late Booking Fee	One Off	30.00		New	New - Admin Fee to cover last minute admin
AV Equipment	Per hire	Cost Determined by item and set-up		New	
<i>All rooms standard provision of single microphone only</i> <i>Any additional AV requirements dependent on</i>					
COFFEE SPOT	Per Event Booking				
Bar/Cafe area		20.00		New	New provision following construction of kitchenette in Main Hall

Name	Comments
Jasmine	Please don't we are working so hard to pay bills as it is. I don't think this is necessary.
Paul Fenton	It appears from the financial statements and Budget figures that employee costs are to increase significantly in excess of the propose rate increase and given the current position most ratepayers are in, I believe that the proposed rate of rate increase is too much. The Council should look very carefully at the vast sums of money they throw around for events which really make little difference to the general public and only seem to benefit a few local businesses situated on around the foreshore.
Dennis MacKinlay	Dear Council, We are rate payers in Mandurah and note the current economic climate. Many like us are aged and are unable to raise additional funds, that is to say we must live within our means. It is important that the Council do the same. We formally object to any increase in Council expenditure above inflation. Maybe we need more street lights repaired than excessive garden development! One issue is safety factored, the other is a beauty quest>
Jon H	To whom it may concern, I am writing to state my objection to this proposed 2.5% rate increase and/or any other percentage increase to any/all rates this coming year. As you will already be aware, Water and Electricity costs have recently increased which not to mention a zero percent pay increase in the last two years! 'Live within your means' was one of my Fathers favourite sayings - Mandurah Council should take this on board. We Mandurah residents love our town as it is and yes, also welcome the future prospects, however WE should not be solely responsible for paying for it if WE cannot afford it at this moment in time. Maybe you will be unable to plant a few trees, landscape a few verges et cetera however I have an idea for you: Perhaps you could make use of any Centrelink subscribers who wish to earn their payments by way of litter collecting, Graffiti removal, painting touch-ups, varnishing wood treatment and the like? Trusting you will take my view into consideration and that you will make the right decision. Regards, Jon.
Madeleine Ellis and Marcus Tong	Dear Sir It is with great concern that we read of the Council's impending 2.5% rate increase for the 2019/20 FY. With house prices falling drastically and certainly even more so since the GRV valuation was carried out in the Mandurah area on 1 August 2018, high unemployment figures, businesses closing, a sizeable number of commercial properties available for lease/sale and a significant number of people in financial distress, we would have thought that the Council could keep the rate rise to the absolute minimum out of respect for the aforementioned. Considering that the Australian Q4 inflation rate is at a low of 1.8% and a substantial number of workers have had either no or below inflation wage increases, we consider that the City of Mandurah should not be increasing the rates above the inflation rate and indeed should only be increasing them, at an absolute maximum, by 1% for the 2019/20 FY. Yours faithfully Madeleine Ellis & Marcus Tong
Steven Johnson	I vote No to the rise. Average workers pay rises are not matching those of politicians. Everything is increasing in price and wages are not rising in line. I personally haven't been able to complete last year's rate payment so an increase will mean I will inevitably default this coming year also. I vote No to the increase.
Laura	Do not raise the rates until property prices reflect the increase!
name Withheld	To whom it may concern, I, along with many others in my community, fail to see the need for raising the rates in Mandurah yet again. Our rates have been raised significantly during each of the two previous financial years. With property prices continuing to fall, it seems unfair for us to be paying through the nose for our rates. There are many young families in our area, ourselves included, who work hard to provide for our families and contribute to Mandurah's growing economy. This in itself is hard enough, without then raising the rates yet again. These rates are difficult enough to pay, without a third raise in as many years. I am sure that I am not alone in this response to the proposed raise, and beseech you to reconsider the need for it. Yours sincerely, name Withheld Please withhold my personal details.
Denise Hostin	It is expensive enough as it is, particularly when one considers the ridiculous water rates we have to pay as well in our suburb (Lakelands). Our house went down in value and higher rates make absolutely no sense to me.
phillip thomas	The value of my house has dropped in value so how can the rates be increased? We have seen nothing but rate increases since the purchase of my property in 2013. The federal government understands how tough the economy is, perhaps the state councils should consider the same thought train.
Brenden Harris	I think you charge too much as it is and for the direct debt its like 200 more its at the stage we are ready to move if you started fining people that put out illegal dumpings outside there house you wouldnt have to put up the rates

Name	Comments
Albert Bernardini	Rate increases should be in line with CPI. 1.3% to March. Why 2.5% ?
Rebecca Roberts	Please dont put our rates up, our house values have dropped by nearly 10% and you base the rates on the house value and our rental value and this has also gone down. Our rates keep going up above inflation and its just not fair.
name Withheld	2.5% increase is huge!! What additional services will I get for the extra cost? My rates are already unaffordable and now they will be higher. The economy is on a downward slide, people don't have the money to keep paying out for the same services at an increased price. Over the last few years rates have gone up approx 6%, yet wages haven't gone up to reflect this. The cost of living just keeps rising and this isn't going to help anyone. NB I do not give permission for my details to be released.
Steph vermey	I dont believe we should be subject to another rate increase and certainly not 2.5%. Pays are not increasing so rates should not increase. I propose if its necessary for an increase of less than 1%.
Kallum guyt	This is ridiculous, we have the highest rates in the area from what I have found. In Lakeland's we are almost at \$2000 a year for a modest home on an average sized block, we receive the bare minimum in support only the basics like bin collection from what I can tell. The parks are basic. My request for a new street tree has fallen on deaf ears after numerous calls starting 5 years ago and most shire owned verges are completely overrun with weeds/rubbish and have never been properly established in the first place. We bought in Lakeland's mandurah thinking it was going to become a nice community but it is more like turning into a run down ghetto that is being turned a blind eye. We will be leaving as soon as possible.
Jessie Brookfield	House prices are dropping, bills getting higher, but not wages- and it's one of the most community-based suburb that struggles with fianncial situations yet still tries to pick themself up. I disagree with increase in rates, look after your community please.
Erika de Walt	We have had rate increases prior years, our area has been hit hard with decreasing market values. Not the right time for a further increase.
Kathleen Imler	I see vague objects and reasons for rate increase. If I was to sell my house today I would still be in debt. So in reality should be no increase or lessened. I dont see where my rates money went last year or the year before. You can see lack of jobs, many businesses in the forum close within the first year and increased crime. Families are just making ends meet and the funds required for the increase would better benefit staying with families for food or Bills.
Laurence Cleary	Another rate increase would be criminal. Look around, Mandurah is full if struggling families and plummeting house prices. Also, i'm pretty sure council rates are illegal under the australain constitution as taxes can only be set and collected by federal Govt.
Jamie	My submission to the proposed rate increase is for the against my reason being that the housing and rental markets at at there lowest for the last few years meaning a new builders and buyers market people then get caught out with added cost of land rates. You say land values have increased but I am struggling to work out how that it is.. due to my area for example lakelands we have had no development can't even get a park that was promised to get me to buy in the area have even email developers many times with no response now I don't want the train station either but having rec areas for kids to go and play. I see lots of proposed things happening but I think the people want to see these things done before any increase of rates
Sulona Lomax	Good morning, I have to say as a family we are appalled that the council see it fit to increase the rates once again this year. The whole country is going through times And everyone is tightening their belts. Yet the Mandurah council is proposing projects that is of no real benefit for us. Spending money on nice to haves is absurd. Think of the thousands of families that is trying their best to survive on the same income as 4 years ago while the cost of living continues to rise. Do we really need to spend more money on the foreshore right now? NO! It can wait till the economy is looking up.

Name	Comments
Nichole Marchesa i	Please don't increase rates in the City of Mandurah. We are already struggling to pay the current amount on a wage that's been decreasing by 70% since 2015. Our jobs are not stable. My husband has not been full time since 2015 and has not had a stable job and is casual. I am struggling to find work to also support my husband and children.. I want to work, but there isn't any work as money is very tight. I can't even create work because of this. Shops are closing in record numbers also. Our Foreshore doesn't need another upgrade in such dire economic times. It's beautiful and is functional in all ways. Upgrades should all be halted unless specific areas are literally falling down. Possibly look at Solar Powered CCTV cameras put up around trouble spots and Parks around Mandurah. The Government and Reserve Bank have called this time the worst since The Depression. Why would you consider raising anything? Please don't raise rates. From a family who is fighting to survive, every single day....
Kim Sweeney	A rate increase above the CPI is not warranted, greater focus needs to be put on council wasting revenue and be more accountable for every dollar they spend, GVR values are not being released by Landgate until after rates notices are being sent, meaning council is still using the existing GVR rate as last year.
Carley Jeffery	My feedback is this is not justifiable to have a rate increase of 2%. House prices, wages just don't reflect this kind of hike. Carley Jeffery
	I object to the excessive rate rise within the city of Mandurah. I have many reasons for objecting but essentially, they all come down to the poor management of money. I realise the area is growing and therefore requires more funds, however as it grows more ratepayers are contributing to your budget. One concern is the block size in my area (Madora Bay) has decreased significantly to increase the number of ratepayers. While this is happening my rates continue to rise while the value of my house falls along with a noticeable increase in traffic, hoon, crime and violence. While the rates have continually risen while I have resided in Mandurah my income continues to fall reflecting the state of the local economy and erode my ability to meet essential bills. (Please withhold details)
name Withheld	I object to the excessive rate rise within the city of Mandurah. I have many reasons for objecting but essentially, they all come down to the poor management of money. I realise the area is growing and therefore requires more funds, however as it grows more ratepayers are contributing to your budget. One concern is the block size in my area (Madora Bay) has decreased significantly to increase the number of ratepayers. While this is happening my rates continue to rise while the value of my house falls along with a noticeable increase in traffic, hoon, crime and violence. While the rates have continually risen while I have resided in Mandurah my income continues to fall reflecting the state of the local economy and erode my ability to meet essential bills. (Please withhold details)
Kim Hatton	A rate increase for my family would make trying to make ends meet more difficult than it already is. We are already struggling to pay last year's rates & an increase is just not necessary.
Dale Coyne	How can you put rates up in Bouvard when you don't spend a cent here. All the money allocated is for in the foreshore and main roads. Our roads and verges are a disgrace. I own the Bouvard Tavern and you allowed a business (The Cut Tavern) to open up in an area already finding it hard to cope. You do nothing to improve this area to get extra people here yet you allow other businesses to open up to hurt already failing businesses. I wouldn't be so upset if the rates we paid were put into a bus service, high school, neat and tidy verges. Nothing has been done to improve or help the businesses in this area
Avril Graham	In the 2018-19 financial year, Mandurah saw a rate rise of 2.0 per cent and 1.9 per cent in 2017-18. I think this is most unfair with so much financial heartache about and the continued fall of our house prices along with the continued decline in our economy and consumer spending. I cannot understand why rates would be increased once again.
Mark Skinner	I don't think there should be an increase in the rates for a number of reasons listed below; When the Aquatic Centre was being built, rates were increased to cover the loss of income from not having a pool over summer. Rates then still went up the following year despite the aquatic centre being open. Over the years we have been promised all these amazing parks to be built which would be great for our kids (Adventure Park in Lakelands for example), but then all of a sudden works stop, plans change and we no longer have the promised parks. Where is this money then being spent? What other parks are being built in the areas in the place of the ones we have been promised?

Name	Comments
Jemma Bailey	As a new homeowner who is also a young parent a rates increase would be a unnecessary expense. I feel that the city budget could be better distributed to enhance the community and limit our additional financial pressure in doing so.
Steff Holmes	Rates must not go up! How unfair. The people of Mandurah are already struggling we personally had workers strike last year and things are still not guaranteed. We are still recovering from that with a single income family we cannot afford this rise ! We still havnt paid off last years rates
Peter White	I am very angry that council would see fit to increase rates when the entire city is struggling. Indeed,under the present regime,things have gone very seriously backward. Property in Mandurah has depreciated by as much as 50%. Incomes are stagnant and jobs are impossible to find. Shops are closing and at least 10% are standing empty. Crime rates are through the roof. What makes council think that it is doing such a good job that we, the ratepayers should grant more money for grandiose schemes? Rather than demanding more money, I suggest that the CEO bring in each of his department heads and tell them that their budgets have been cut by 10%. Radical? Maybe, but no more than the cuts that we the ratepayers have had to make in order to survive. Peter White
Lindas McNutt	In the current economic climate it seems to me that the Mandurah Shire's spending is obscene. People are struggling to pay for essentials and many are suffering but instead of freezing the rates as a minimum, there is yet another increase. The money that was wasted on for example the scaffolding for the "bridge to nowhere" is an example of what happens when the money being spent is not yours and you are not held accountable for your failings in your job. The fauna around town is pretty but is it ALL necessary in this economic downturn. For instance the new superfluous landscaping at Meadow Springs lights can not be considered a priority in anyone's books. I doubt very much that the timing for this and many other unnecessary works being carried out just before the end of the Financial year is coincidental. Yet another Rort.
Lynsey McLean	I am opposed to the proposed increase to rates - we are a struggling economy with everyday pressure to meet increasing financial deadlines. All I see happening in Mandurah is more concrete and paving being installed and traffic junctions being changed, only to be changed again months later (re Dower Street). I feel that the budget is wasted on construction projects (the bridge to the train station? how about better parking facilities?) and zero is allocated to the actual problems within our community - homelessness, drugs, crime, youths with nowhere to go. How about community centres? More policing (not traffic revenue raisers)? Better support for our kids (and adults) suffering with mental health issues? Happy for this to be public record - its time we stood up for ourselves
Carolyn Freitag	I object to the suggested 2.5% rate increase for 2019/2020 instead I would suggest the Council impose a rates freeze for 2019/2020. Residents of Mandurah are doing it hard and most are having to cut their living budgets to survive at present. Many residents are not turning on their heaters when it is cold or turning on the air conditions when it is hot because they cannot afford to pay the utility bill. Some of Mandurah residents are finding it hard to put food on their tables. Many residents have tightened the belt as Mr Malcolm Turnbull suggested to get through these difficult times, I would think the Council could do the same for the year of 2019/2020. Regards Carolyn Freitag
Ryan Mutch	What are we getting for our additional rate increase? House prices are down, crime is up and you are putting more stress on struggling families.
Ry Fonseka	As I am a FIFO worker, I never get the opportunity to get to the council meetings. Raising the rates is a disgrace. I work FIFO to make a little more money than I could working in Perth as ther are few jobs available for someone with my skillset in Mandurah. I am almost at the point where I will be forced to sell my home. And at a loss, as the property prices have dropped! You are contributing to financial stress for single income families like mine. Please leave rates where they are.
name Withheld	House prices and rent is only decreasing more and more how can we justify a rate increase when the price of properties are lower than ever? I say a big no to the rate increase, we are all struggling enough as it is! Please do not release my details (aka name & email) everything else you can
K Sharp	Our house value has not risen, nothing new has been done in the area, and i have trees on the property I cant even cut without permission. This increase is not justifiable!
KS	Our house value has not risen, nothing new has been done in the area, and i have trees on the property I cant even cut without permission. This increase is not justifiable!

Name	Comments
Elaine galway	Valuations has dropped so should rates. We disagree with an increase of 2.5%. That is exorbitant
Sophia	House prices are lower and everything is rising. We don't need another rise in rates. I ask for 2 large trees on council verge to be trimmed as it's hanging over my fence over my house and garage and my gutters keep over living and council say "no it doesn't meet guidelines to be trimmed" so if a branch falls on my house who is liable?
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Michael Warren	Instead of funding skate parks, what about improved services such as upgrading Peel Hospital, better bus services, reducing commute times to Perth, for those of us who can't find work in Mamdurah. Rates rise, but our pay packets don't. Our house prices are dropping at an alarming rate, so should the rates also not follow?
Ashleigh Graham	Extremely disappointed with this raise in rates considering the rental value of houses dropping and The minute part of our rates that are actually spent on the locals rather than chasing tourists and leaving locals even poorer than we already are. Ask every single homeowner that's unlucky enough to be here in this depression. I'm sure they will choose that increase back in their own pocket rather than playing around with a skate park or wasting money on the notorious smart street mall that is on the news weekly for all the wrong reasons. Take a step back and help people through these tough times instead of draining us more for petty crap. Focus on fixing our hospital if you want to be more useful.
Ashley Brown	Absolutely disgusting that council is proposing a rates rise. When the property market is in a state of disarray, when the state still hasn't recovered from the last employment crash. You should be supporting the community, not trying to bleed it dry, riding on the back of cheap wins, like community libraries / community areas ect. Then to use property revaluation as an excuse for raising rates? Really property value has fallen 10-17% in the last 3 years, and there is no sign of easing in the near future. The current rates are by no means cheap, Why don't you chase the current unpaid rates, recover money owing to the city. Wait until the market and state recovers from its current dip, then give a 12 month warning to rate payers of the rise., and please give some believable reasons for the increase.
Mel Henderson	I think in this economy a 2.5 rate increase is ridiculous. Mandurah has the highest unemployment and then you want to increase rates There's not enough money in my budget to pay more
Nardia Morgan	I don't think a rate increase in mandurah is wise. People are struggling to pay their bills and put food on the table as it is! Myself being one of them. If you want mandurah to "thrive" allow people to spend the money in the small business'. Help people, instead of taking more money from the pockets of hard working Australians. If a rate increase is introduced your likely to see more houses up for sale and more people moving from the mandurah area. With wages not increasing and everyday bills sky rocketing, we just can't afford it. Rates are high enough as it is, and most people struggle to pay them now!
Natasha Smithers	House prices are down we are in negative equity by 100k! No salary increase this yr , both work and living hand to mouth , it's hard enough without this to add , power bills up too!! Come in give us a break
Mitul Panchal	2.5% is way too much.
E Felius	I would like to provide some feedback on the proposed council rates increase of 2.5%.

Name	Comments
	<p>My wages just went up 1% - and I seem to be even lucky. Last year all government related charges went up way more than that. According to propertyvalue.com.au, our house went down over 5% in just a year, yet Landgate, the Watercorporation (\$90 for sewage a month regardless of the number of occupants??), electricity (more solar power than ever, but still..?), vehicle rego, TransPerth, they all went up more than my humble 1%. This has been going on for the last few years, and as you all know, it NEVER EVER goes down. When the need for more money is there, in any household one would have to make choices to make ends meet, and investments for future wishes will have to be funded from the existing budget. Yet in case of the government, there doesn't seem to be an end to the list of newly created excuses in order to increase income. And since the government is not the only one scavenging for a (considerable) piece of our wages, this WILL reflect in less spending and reduced consumer confidence, small business bankruptcy, and eventually people ending up in Centrelink, putting more strain on the social system. With taxes, people don't have a choice. We can't just go to another 'supplier'. Look for a better job? In an already tight market, with lower salaries? Save some electricity maybe? Our house already has many energy saving solutions, including timers. The ONLY thing that actually went down a few dollars was our gas bill, because of change of supplier. Everything else just went up. Just as an example, a kilo of chicken, which has the same fixed price (cartel?) at both Woolies and Coles, now at \$12 as opposed to \$10 a few months ago. A price increase of 20%?? I know this is not government related, but just to illustrate that the cost of living has increased exponentially, and I am sure you are aware of those figures, or at least have access to them.</p> <p>We are with our backs against the wall, specifically because this is tax. People don't have a choice. Is Mandurah really looking forward to this 'us' (rich people) versus 'them' (poor struggling working class) scenario in the future. We are not there yet, but in this pace, that scenario could become more obvious within the next few years. I am seriously concerned about a lot of people that don't live in 7 figure houses, which includes myself. If Mandurah keeps going down this track, it won't be the mining that makes WA's economy wobble.</p> <p>Please do no increase the rates! Don't just look at people with boats and brand new cars (which are huge loans often anyway). Many people already live beyond their standards.</p> <p>On behalf of a large number of people that share my concern, but are not in a position to express it at this moment, I thank you for your time and consideration.</p>
Cheryl Dowling	I am not happy with the proposed rates increase 2010-2020. It does not reflect the property valuations, we should have a DECREASE!
Gordon Bedford	<p>Submission To The CITY OF Mandurah Regarding Rate Increases for 2019/2020 To: CEO City of Mandurah Mayor City of Mandurah Councillors City of Mandurah Zak Kirkup Member for Dawesville Mr David Templeman Member for Mandurah & Minister for Local Government 11 JUL 2019 Doc Oh July 2019</p> <p>Oct L: er There should be little or no increases in rates for 2019/2020 period. The CPI in the first 6 months to June 2019 was a record low of 0.5% in the first quarter and 0.0% in the second quarter. The third looks like being 0.0% also. So how can you justify a 2.5% rate increase? Your rate increases 2018/2019 was 2% and 2017/2018 was 1.9% all above CPI. This trend seems to be profiteering? Wages haven't moved upwards in this period but has CEO of Mandurah, The Mayor of Mandurah, Senior Management taken any pay increases? Maybe The City should look at other methods of savings? May I suggest A PAY CUT for The CEO, Mayor and Senior Management and also look at the cost of consultants eg: bushfire management and others? Also you could consult rather than take people to Court where rate payers have to pay rangers, city prosecutor, court cost when you lose your claims. Retailers are struggling in Mandurah and you should be supporting the local business by rate cuts, reducing management functions(drinks for the boys), free parking not increases. If anything it's a double hits as local rates payers have less money to spend, creating unemployment which also leads to increase in crime. So having rate increases in this current climate is totally unacceptable and I believe many local rate payers aren't happy. Hope you take this seriously into consideration. Kind Regards, Gordon Bed Rate payer 7 Tattler Lane. Wannanup.</p>