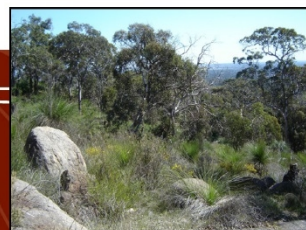


Special Council Meeting

Agenda for Monday 24 June 2019



**city of
kalamunda**

NOTICE OF MEETING SPECIAL COUNCIL MEETING

Dear Councillors

Notice is hereby given that a Special Meeting of Council will be held in the Council Chambers, Administration Centre, 2 Railway Road, Kalamunda on **Monday 24 June 2019 at 6.30pm.**



Rhonda Hardy
Chief Executive Officer
20 June 2019



Core Values

- Service:** We deliver excellent service by actively engaging and listening to each other.
- Respect:** We trust and respect each other by valuing our differences, communicating openly and showing integrity in all we do.
- Diversity:** We challenge ourselves by keeping our minds open and looking for all possibilities and opportunities.
- Ethics:** We provide honest, open, equitable and responsive leadership by demonstrating high standards of ethical behaviour.

Aspirational Values

- Creativity:** We create and innovate to improve all we do.
- Courage:** We make brave decisions and take calculated risks to lead us to a bold and bright future.
- Prosperity:** We will ensure our District has a robust economy through a mixture of industrial, commercial, service and home based enterprises
- Harmony:** We will retain our natural assets in balance with our built environment

Our simple guiding principle will be to ensure everything we do will make Kalamunda socially, environmentally and economically sustainable.

www.kalamunda.wa.gov.au

**city of
kalamunda**

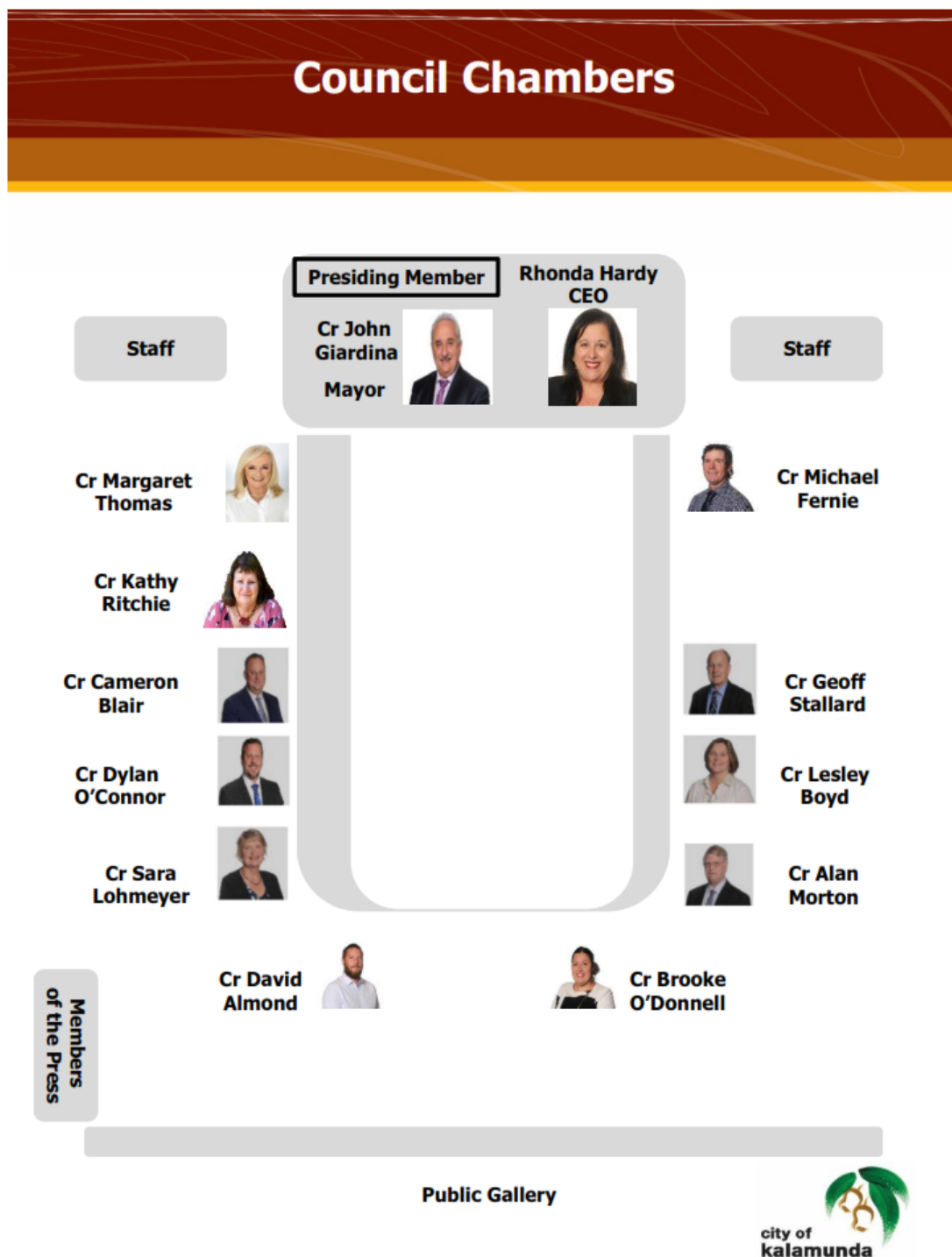


INFORMATION FOR THE PUBLIC ATTENDING COUNCIL MEETINGS

Welcome to this evening's meeting. The following information is provided on the meeting and matters which may affect members of the public.

If you have any queries related to procedural matters, please contact a member of staff.

Council Chambers – Seating Layout



Special Council Meetings – Procedures

1. Council Meetings are open to the public, except for Confidential Items listed on the Agenda.
2. Members of the public who are unfamiliar with meeting proceedings are invited to seek advice prior to the meeting from a City Staff Member.
3. Members of the public are able to ask questions at a Special Council Meeting during Public Question Time on matters relating to the functions of this meeting.
4. To facilitate the smooth running of the meeting, silence is to be observed in the public gallery at all times except for Public Question Time.
5. All other arrangements are in general accordance with Council's Standing Orders, the Policies and decision of the City or Council.

Acknowledgement of Traditional Owners

We wish to acknowledge the traditional custodians of the land we are meeting on, the Whadjuk Noongar people. We wish to acknowledge their Elders' past, present and future and respect their continuing culture and the contribution they make to the life of this City and this Region.

Emergency Procedures

Please view the position of the Exits, Fire Extinguishers and Outdoor Assembly Area as displayed on the wall of Council Chambers.

In case of an emergency follow the instructions given by City Personnel.

We ask that you do not move your vehicle as this could potentially block access for emergency services vehicles.

Please remain at the assembly point until advised it is safe to leave.

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1. Official Opening

2. Attendance, Apologies and Leave of Absence Previously Approved

Cr David Almond – Leave of Absence

3. Public Question Time

A period of not less than 15 minutes is provided to allow questions from the gallery on matters relating to the functions of this meeting. For the purposes of Minuting, these questions and answers will be summarised.

4. Petitions/Deputations

5. Announcements by the Member Presiding Without Discussion

6. Matters for Which the Meeting may be Closed

7. Disclosure of Interest

7.1. Disclosure of Financial and Proximity Interests

- a. Members must disclose the nature of their interest in matter to be discussed at the meeting. (Section 5.56 of the *Local Government Act 1995*.)
- b. Employees must disclose the nature of their interest in reports or advice when giving the report or advice to the meeting. (Section 5.70 of the *Local Government Act 1995*.)

7.2. Disclosure of Interest Affecting Impartiality

- a. Members and staff must disclose their interest in matters to be discussed at the meeting in respect of which the member or employee had given or will give advice.

8. Reports to Council

8.1. Chief Executive Officer Reports

8.1.1. Differential Rating 2019/2020 Submissions

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

Previous Items	
Directorate	Corporate Services
Business Unit	Finance & Risk Services
File Reference	
Applicant	City of Kalamunda
Owner	City of Kalamunda
Attachments	1. Submission Table - Differential Rates 19-20 [8.1.1.1 - 4 pages]

EXECUTIVE SUMMARY

1. The purpose of this report is to present submissions with regards to the advertising of the Differential Rates for Budget 2019/2020.
2. A total of twenty-four (24) submissions were received during the advertising period details of which are contained in (Attachment 1).
3. It is recommended that Council receive and note the information contained in the submissions.

BACKGROUND

4. The *Local Government Act 1995* (the Act), section 6.33 allows Councils to adopt differential rates. The intent behind adopting differential rates is to take into account the levels of services provided to different types of properties, to reflect the cost of provision of services to those categories of properties as well as the need to encourage the specific types of activities within the City.
5. At the Ordinary Council Meeting of 21 May 2019, Council signified its intention to adopt differential rates for 2019/2020. The proposed differential rates for 2019/2020 and the corresponding "Objects and Reasons", in accordance with section 6.36 of the Act, were advertised inviting submissions by electors and ratepayers.
6. Advertisements were placed in The Echo newspaper on 25 May 2018 and in community newspapers (various dates). Copies of the documents were made available for public inspection at six public libraries within the City, the City's Administration Building and on the City's website.
7. Submissions closed on 17 June 2019.

DETAILS

8. The City received twenty-four (24) submissions in response to the advertising of its proposed intention to levy differential rates for the 2019/2020 Financial Year. The content of the submissions can be found in attachment 1.

STATUTORY AND LEGAL CONSIDERATIONS

9. Section 6.36(4) of the Act states that a local government is to consider any submissions received before imposing the proposed rates in a dollar or minimum payment.

POLICY CONSIDERATIONS

10. Nil

COMMUNITY ENGAGEMENT REQUIREMENTS

Internal Referrals

11. The Advertising of Differential Rates was undertaken following a series of budget workshops with Council.

External Referrals

12. Advertising as required by Act seeking submissions on the proposed differential rates was undertaken between 25 May and 17 June 2019.

FINANCIAL CONSIDERATIONS

13. Council has signalled its intention to impose a general rate increase of 2.0% by advertising the proposed differential rates for 2019/20. Changes in valuations and the revaluation of unimproved value properties may see variations to this general increase for some properties.
14. The 2019/20 financial year is not a revaluation year for Gross Rental Value (GRV) properties which will see a 2.0% increase in the rate in a dollar and the subsequent rates imposed. Adopting a budget at less than 2.0% increase in the rate in the dollar will have a financial impact on the overall budget.

STRATEGIC COMMUNITY PLAN

Strategic Planning Alignment

15. *Kalamunda Advancing Strategic Community Plan to 2027*

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.2 - Build an effective and efficient service-based organisation.

SUSTAINABILITY

Social Implications

16. Nil

Economic Implications

17. The setting of rates will have an economic impact on the community. Accordingly, the City has maintained a modest increase in rates.

Environmental Implications

18. Nil

RISK MANAGEMENT CONSIDERATIONS

19.	Risk: Declining economy adversely impacts capacity of Ratepayers to pay rates.		
	Likelihood	Consequence	Rating
	Possible	Significant	High
	Action/Strategy		
	Monthly management reports are reviewed by the City assessing collection of Rates. Instalment options are in place to assist ratepayers. Cash flow forecasting is done regularly to match outgoings and investments		

OFFICER COMMENT

20. The City undertakes an extensive budget review process before arriving at the advertisement of the Rate in the Dollar.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council RECEIVE and note the information contained in the submissions.

Submissions for 2019/2020 Advertised Differential Rates

Submission No.	Submission
1.	<p>Objection and Comment:</p> <p>Very concerned at the latest submission in regards to the City of Kalamunda rates increase to rate payers. We totally object to the rate increase, considering property values have dropped by 10% percent, rental returns have dropped by 15%, RBA is considering rate reduction as the economy is struggling and has low growth prospects, record high unemployment rate. We as tax payers have to learn to live within our means, state government have slapped us with even more increases. As a rate payer, it's disappointing we don't get a lot for our rates, compared to many other councils.</p>
2.	<p>Objection and Comment:</p> <p>I would like to dispute the proposed Rates increase for the 2019/2020 year. The increase is not justified considering the housing market at this time. I would respectfully request the council reconsider this move until the housing market improves and more return for investment is available to general householders.</p>
3.	<p>Objection and Comment:</p> <p>As a rate payer within the City of Kalamunda I would like to voice my concern about your recent notice of increase in our rates. Having been a rate payer for over 15 years I cannot see the reason for this increase given the decrease in values of properties within our area and the decrease in rental rates as well. How can you confidently say that an increase in rates is warranted. I would like to know where you think our money is being used to the improvement of our community because I dont see it. I dont see that there are improvements of facilities for families within the Kalamunda area. So please explain why this increase is required and how it is going to be used?</p>
4.	<p>Objection and Comment:</p> <p>Good evening. Could you explain. In detail, WHY my rates notice is expected to increase Atleast 2% while my most recent valuation of my property has dropped over 20% over 3 years. The whole area has not had an increase in house value since 2014 and generally house prices have dropped 5% yet you still see fit to charge your rate payers more? Honestly it's becoming a joke. Your services are woeful. You do absolutely not enough with the exorbitant amount of money you seem gouge from the rate payers. Please reply with actual reasons to why we are getting yet another increase this year. Sincerely. A very unhappy Forrestfield resident.</p>
5.	<p>Objection and Comment:</p> <p>To Whom It May Concern A rates increase in these financially tough conditions is abhorrent. Come on, families are struggling enough as it is!!! Please reconsider!</p>
6.	<p>Objection and Comment:</p> <p>To The Chief Executive Officer, I am sick and tired of my rates going up year after year my property is value had dropped. There is low economic growth at the moment and I can't afford to keep paying more and more every year. My pay doesn't go up year after year, the boom times are well and truly over. I'm still wondering how you justify paying so much compared to all the other shores. You are almost double than the City of Belmont Down the road. I am unhappy with any more increases you are proposing to the rates and unhappy with what we get here in Forrestfield.</p>
7.	<p>Objection and Comment:</p> <p>I am writing in protest to the current information circulating that our rates are set to increase. GRV has dropped significantly in High Wycombe as well as home valuations for sale. If anything we should be getting a refund for the last few years overcharge and a reduced rates this year to show actual losses in GRV. There has been little if any rates money actually spent improving this suburb in the 9 years I've paid my rates. Poor road designs along kalamunda rd and no traffic slow points on Edney Road, where average traffic speeds can be 80ks on weekends and evenings. I</p>

	<p>accidentally over paid my rates last year and when I asked for the surplus back I was told there was a \$130 fee.. Am I accruing interest on that money so I get a lesser bill than the surplus this year? Seems if I pay late, that's the norm so why am I not getting the same benefit back my way? Either way, I think a cash grab for more infrastructure up the hill is a disappointing action by those who represent the residence of Kalamunda.</p>
8.	<p>Objection and Comment:</p> <p>I object to any rises , how can you raise rates when rental market is on the downturn. You already get enough and unless you in Kalamunda us surrounding suburbs get no value for money from this shire. You need to work within your allocated budget like all the rest of other government department</p>
9.	<p>Objection and Comment:</p> <p>Dear City of Kalamunda As the value of average properties have dropped in Kalamunda Shire, how can you justify the proposed rates increase? Rates payers are not a bottomless pit. Most of us are struggling to make ends meet as it is. I therefore OBJECT to the proposed rate increases. I am sure that the shire can go without the unnecessary spending. Tighten your belt as all of the ratepayers have had to do.</p>
10.	<p>Objection and Comment:</p> <p>A rise of 2.0% is above the current CPI change for both the past 3 months (0.0% Jan-March 2019), and the past 12 months (1.3% April 2018 - May 2019). The current 12-monthly figure is largely influenced by a larger increase in December, and since then the rate has been on the decrease. This is coupled with the fact that the Reserve Bank is predicted to cut the base interest point by a further .25%. In the current financial climate this is unacceptable and rates should not increase greater than CPI, and given reserve bank expectations. This rates increase is provided without reference to the proposed budget of the CoK and I would therefore argue that it is not (yet) justified. How are we to meaningfully accept or object to a rates increase which is 65% above inflation when we have no idea why the proposal is so much higher. There could be a huge CapEx project that will benefit everyone and justify this, but the only line used to identify this is: "" The overall objective of the Rates and Charges in the 2019/2020 budget is to provide for the shortfall in income required to enable the City of Kalamunda to provide the necessary works and services in the 2019/2020 Financial Year "" And this line is copied wholesale from the previous year with only the year updated. For me this proposal gets a huge thumbs down from me until such a time as it can be meaningfully justified beyond the Mayor's exorbitant salary.</p>
11.	<p>Objection and Comment:</p> <p>To the chief executive officer of COK Newsflash for you CEO. People are very angry at your intended rate rise. What is it that you don't understand about the current economic climate in this state. People are hurting, young families are suffering, business is in the doldrums. You people have to learn to live within your means like the rest of us. We believe these increases have to be ratified by council, so if it goes ahead we all know who to kick out at the next election</p>
12.	<p>Objection and Comment:</p> <p>I wish to object to the proposed upcoming rate increase by the Shire Of Kalamunda. House prices have continued to fall with no prospect of them increasing in the near future which has also had an effect on rental property values and rental incomes I do not see how the Kalamunda Shire is able to justify an increase. This lack of increase in market values of properties along with the limited presence of Shire activities / services that we see occurring in Wattle Grove area does not justify any increase suggested for this upcoming financial year. As suggested increase is to allow for any shortfall in upcoming works I would suggest that better planning is done to prevent re-occurrence of the last couple of years when, after works have been completed, after a few months plants / footpaths etc. are then ripped up due to allow for rest of plans to progress costing rate payers just because of incompetent planning.</p>
13.	<p>Objection and Comment:</p> <p>I note on the councils website they are proposing a 2% increase in rate revenue . This is a steep increase in the current climate . CPI in the previous 12 months has been 1.3% and wages growth in WA was at 1.6% . When will the council realise the rate payers are not a never ending source of revenue . No one needs to be reminded times are tough at the moment so the council needs to limit any increase to no more or below CPI . An increase in real terms is unacceptable .</p>
14.	<p>Objection and Comment:</p> <p>I have read the above but honestly, how does the City justify the call for any rates increases in the current economic climate? • Average property values in the city have dropped up to 10% in some cases • Average rental value has dropped by 10-15% in most areas • The Reserve bank is contemplating yet another interest rate cut due to record low economic growth • The National CPI has lost 0.5% The City needs to Learn to live within its means - as we have to - and this means REDUCING rather than increasing rates/lifestyle to reflect current conditions</p>
15.	<p>Objection and Comment:</p> <p>If the differential rates result in an increase to my rates in the current bad economic climate, I will not pay any rates, and will stir up a storm in the newspapers and on social media with dogged vigour. Bring back unlimited Transfer station drop offs too, the illegal dumping around Bickley has increase in recent months, it's a disgrace</p>
16.	<p>Objection and Comment:</p>

	Hi, I've just read that the City of Kalamunda is considering an increase to rates. I disagree with the increase because we don't have enough facilities in the City of Kalamunda to warrant an increase. At present I need to travel to Victoria Park to use the heated pool for my training. I find it appalling that KOC is now a city with no heated pool for residents. Residents should no be reliant on a school for heated pool use. Please note, St.Brigids reduced their hours, therefore the local Triathlon club had to leave and move to Bayswater pool even though club was paying \$10k per year for use. I will accept a rate increase when the city provides adequate facilities for its residents. If there are plans for a heated pool I will accept the increase. We are workers, taxpayers we need facilities that are open after work. Imagine working in the city, coming home and training in a pool after work - it's not possible in KOC anymore.
17.	<p>Objection and Comment:</p> <p>Please provide the justification as to why rates are increasing when my GRV has gone down over the last few years. You cannot just put up rates without justification. I certainly won't be voting for my councillor. I am officially complaining to the poor service I am getting from this council. I have no footpaths to my house No connected gas No underground power What am I laying for?</p>
18.	<p>Objection and Comment:</p> <p>Dear Chief Executive Officer While I appreciate that with every year the cost of running the city of Kalamunda (CoK) increases it should be considered that so does the cost of living for its constituents. Given that the house values are not rising and rentals prices are consistently lowering I do not see how CoK can justify an increase to rates. The CoK reference a "shortfall" but have not articulated what has caused this. I personally do not understand why the council has not budgeted within its current means.</p>
19.	<p>Objection and Comment:</p> <p>To whom it may concern, How can CoK justify the call for any rates increases in the current economic climate? Average property values in CoK have dropped up to 10% in some cases Average rental value has dropped by 10-15% in most areas The Reserve bank is contemplating yet another interest rate cut due to record low economic growth The National CPI has lost 0.5% Please learn to live within your means and realise that Ratepayers are not a bottomless pit of revenue!</p>
20.	<p>Objection and Comment:</p> <p>I completely object to the proposed increases of rates when inflation is down and the value of houses are down the shire must learn how live within their means</p>
21.	<p>Objection and Comment:</p> <p>Ref: Proposal for the intention to levy differential rates 2019-20 My wife and I wish to register our objection to the proposal to levy differential rates for the coming financial year. Especially against the intended rise in the GRV (2%) rate and likewise with the UV rate. Indeed we object to any rate rise at all and would expect a rate fall to be in line with community expectations due to the continuing poor economic climate over the previous number of years. Following is a brief argument to support this objection. 1.The Australian Bureau of Statistics (ABS) table as attached shows the weighted average of all capital cities CPI in all groups shows that Dec 18-Mar 19, people struggled to make purchases in most groups and prices therefore dropped by mean -0.042%. It also shows that Mar 18-Mar19 average prices overall rose by only +1.1% and Mean +0.3%. We understand that the City traditionally and generally does not work on CPI but this determined people's capacity to pay. Even the cost rises in the materials weighted average has gone backwards. Eventually people cannot pay. 2.Total hourly rates of pay shown as quarterly change, Dec 18 quarter to Mar 19 quarter as also attached, shows the index for Australia rose only .05% in the March quarter and trending only 0.6%. The second point shows the public service index rose only 0.4% The third point shows that 7 out of 10 indices recorded the same wages growth of only 0.2%. 3.Also attached is the statement from the ABS which says that the RESILIENCE of the Australian economy has REGRESSED over the last decade. Just have to look at the lowering of interest rates slowly over the years since the 2008 GFC. 4.Regarding the interest rates charged as your usual business for over dues, we remind you that both the ATO General Interest Charge (8.94%) and the "post judgement" rates of the local court (7.5%), as penalties, are both well below your outrageous overdue rate(11%). 5.The whole community has noticed the increased spending on minor works throughout the City during the last couple of months, as occurs every year, apparently anecdotally to "use up" unspent monies for the year. These minor works are an obvious attempt for the "use it or lose it" principle which is pervasive throughout Government and quasi government organisations. If it wasn't necessary in July/August 2018, why suddenly now. Most of these tasks we have witnessed are either made up or inconsequential in an obvious attempt to consume all monies instead of a carry over and therefore the demonstration of having to seek a greater rate. Growth is not necessary.</p>

	<p>6.What happened some two years ago when you said that the current EBA's were coming up to expiry and the renewals would be offered at a lower rate? This would assist with lower admin wages expenses. We have not seen anything toward this. If my memory serves me, what happened to the promise of fewer staff; two yrs ago there were 2 less and then in 2018/19 the Admin put on 4 more?</p> <p>In closing, we see any of the below (or a mix) as your alternatives for this current rate rise consideration:</p> <p>A.Reduce the intended GRV and UV of 2% to say 0.4% in line with the public service rise or better still in line with the overall general wage rise of 0.2% (as in point 2 above).</p> <p>B Freeze the rates at the same as last term in acknowledgement of the dire and somewhat desperate financial situations of the community, as did Vincent two yrs ago. Nothing has changed in the economy.</p> <p>C.Reduce the rate in acknowledgement of the dire and somewhat desperate financial situations of the community as did Port Hedland some 2-3 yrs ago (30%). Again, nothing has changed in the economy.</p> <p>D.The greatest option would be far better economic management. This would mean that your expenditure better matches the amount received rather than treat the community as an ever increasing cash cow. Cut costs, cut out some services, cut staff, get staff to do multiple other tasks. After all we used to be a Road Board once.</p> <p>And Various attachments</p>
22.	<p>Objection and Comments:</p> <p>To the CEO,</p> <p>We strongly object to the proposed rate increase, on the basis of;</p> <p>Average property values in CoK have dropped up to 10% in some cases</p> <p>Average rental value has dropped by 10-15% in most areas</p> <p>The Reserve bank is contemplating yet another interest rate cut due to record low economic growth</p> <p>The National CPI has lost 0.5%</p>
23.	<p>Objection and Comment:</p> <p>Any increase in cost is unwelcome in the current economic environment, home finance is tight and require cost cutting and a sensible approach to spending. Business do not need any more financial pressure. The business of City of Kalamunda should also be budgeting for lowering expenditure in order to maintain current rate income. I say no to further rate increases.</p>
24	<p>Objection and Comment:</p> <p>Hi</p> <p>I am totally opposed to a rate increase as the rental value of my property has gone down \$100 a week.</p> <p>The GRV on my property is way out of sync with reality.</p> <p>How can you be putting them up?</p> <p>Also compared to my other property in the city of belmont that is worth much more and has a much higher GRV the overall rates are \$500 per year less.</p> <p>Please explain what I am getting more of in high Wycombe than I am in rivervale?</p>

8.1.2. Adoption of Budget 2019/2020

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

Previous Items	
Directorate	Corporate Services
Business Unit	Finance & Risk
File Reference	
Applicant	N/A
Owner	N/A

Attachments 1. Budget 2019-2020 [**8.1.2.1 - 58 pages**]

EXECUTIVE SUMMARY

1. The purpose of this report is to adopt the Municipal Fund Budget for the year ended 30 June 2020, representing the Financial Year 2019/2020, together with supporting schedules including striking of the Municipal Fund Rates, adoption of fees and charges and other consequential items arising from the budget papers (Attachments 1).
2. It is recommended Council adopts the Municipal Budget together with supporting schedules for the 2019/2020 Financial Year.

BACKGROUND

3. The Annual Budget is an important part of the City's Integrated Planning Framework, being the annual financial plan that facilitates the delivery of services and infrastructure to the community as envisaged by the strategies set out in the City of Kalamunda Strategic Community Plan 2017-2027.
4. The budget process commenced early in 2019 with various workshops held with Councillors, the City's Executive and Management Groups.
5. On 21 May 2019 Council resolved to advertise the Differential Rates for 2019/2020, with submissions closing on 17 June 2019. The submissions received have been considered in a separate report to Council on 24 June 2019.

DETAILS

6. As part of the budget process, the City closely monitors significant changes to economic conditions and associated economic indicators which help inform Councils budget deliberation. Consumer Price Index (CPI) is not the most appropriate economic indicator for Local Governments but rather the WA Local Government Association (WALGA) Local Government Cost Index (LGCI). This index takes into consideration costs associated with the Local Government sector and includes:
 - a) road and bridge construction costs;
 - b) non-residential buildings costs;
 - c) machinery and equipment costs;
 - d) electricity and street lighting costs

Furthermore, local government costs are heavily influenced by State Government fees and charges which are often higher than CPI. Such costs include street lighting, electricity, and landfill levy.

7. At the commencement of the budget the LGCI projected for the budget 2019/2020 period was set at 2.0%. With the current subdued economic conditions, WALGA has amended the LGCI for the budget period to 1.8%.
8. Council at its meeting on 21 May 2019 resolved to advertise for public comment the proposed differential rates in line with the level of a rate increase to be at 2.0% for all the categories with no increase in minimum rates. This notice was advertised in the local newspapers for 21 days and submissions received has been considered in a separate report to Council on 24 June 2019.
9. Section 6.36(4) of the Local Government Act (1995) provides that a rate different to that advertised may be adopted. Considering the submissions from the public and further consultation with Councillors the proposed differential rates included in this draft budget includes a 1.8% increase over all rate categories with no change in minimum rates.
10. Herewith an example of what the increase would equate to:
For a property with a Gross Rental Value of \$20,000, the change in differential rates will result in an increase of \$21.30 compared to last year's rates notice.
11. The budget has been prepared to include information required by the *Local Government Act 1995*, *Local Government (Financial Management) Regulations 1996* and Australian Accounting Standards. The main features of the budget include:
 - a) Adoption of Percentage for Reporting Material Variances – each financial year, a local government is to adopt a percentage or value, calculated in accordance with Australian Accounting Standards, to be used in statements of financial activity for reporting material variances. The level proposed for 2019/2020 is 10% or \$50,000 whichever is the greater.
 - b) Overall Operating Income has increased by 1.2%, with Rates representing the main revenue for the City being the principal contributor to this variance.
 - c) Rates revenue has increased by 2.45% compared to budget 2018/2019. The Rate in the Dollar increase accounts for 1.8% with the remainder due to the increase in the number of properties rated from last year.
 - d) Fees and charges have increased by 0.46%, with Waste charges adjusted only for the inflation component of contracted services built into the agreement with the vendor. Many of the Fees and Charges are statutory fees and not set by the City.
 - e) Overall Operating Expenditure has increased by 2.85%, with the main contributor to the increase being non-cash depreciation variance of \$1.7 million. Excluding depreciation, there is a slight increase in operating expenditure of 0.08%
 - f) Employee costs have increased by 4.7%, accounting for the Enterprise Bargain Agreement increase and an adjustment to the Worker compensation Insurance premium.

Additionally, as part of efficiency measures contract roles were created for historically consultant engagements to retain the knowledge gained and at a lower cost. Without this innovative approach, the materials and contracts costs would have been much higher.

- g) Materials and contracts have increased slightly at 0.29%, the increase to this category has been maintained considering many contracts in place contain clauses for an increase in line with inflation each year.
- h) Capital Works program as per Attachment 1 on pages 29 to 34.
- i) Reserves as per Note 7 on page 21 of Attachment 1 and includes the creation of two new reserves:
 - i. Public Art Reserve, the purpose to fund future Public Art projects.
 - ii. Strategic Sport and Recreation Reserve, the purpose to fund future Strategic Sport and Recreation capital projects.
- j) Loans as per Note 6(b) on page 20 of Attachment 1 includes \$ 4.3 million in new loans
 - i. Wattle Grove Feasibility Study of \$100,000
 - ii. High Wycombe Roads testing and design of \$50,000
 - iii. Forrestfield North Structure Planning of \$ 240,000
 - iv. MKSEA Kalamunda Wedge – Developers Contribution Plan of \$ 40,000
 - v. MKSEA – Preliminary investigation and consultation of \$ 70,000
 - vi. Future Aquatic Facility needs analysis Study of \$ 100,000
 - vii. Fleet – Major Plant replacement program of \$3,000,000
 - viii. Fleet – Minor Plant replacement program of \$207,000
 - ix. Kalamunda Town Centre Upgrade stage 1 of \$500,000

- 12. Section 6.2 of the *Local Government Act 1995* requires a local government to adopt its budget prior to 31 August each year.
- 13. Early adoption of the budget will enable the City to commence its extensive Capital works programme. It also ensures that the City maintains positive cash flows which are crucial for sustainable operations of the City.
- 14. The estimated unaudited year end (2018/2019) position is a cash surplus of \$2.9 million with a proposed 30 June 2020 forecasted closing position surplus of \$1.6 million, showing the City is operating on a sustainable basis.

STATUTORY AND LEGAL CONSIDERATIONS

- 15. Section 6.2 of the *Local Government Act 1995* requires a local government to adopt its budget prior to 31 August each year.
- 16. Divisions 5 and 6 of Part 6 of the *Local Government Act 1995* refers to the setting of budgets and the raising of rates and fees and charges. The 2018/2019 Budget as presented is considered to meet these statutory obligations.

POLICY CONSIDERATIONS

- 17. The Budget has been developed based on the principles contained in the Long Term Financial Plan.

COMMUNITY ENGAGEMENT REQUIREMENTS

Internal Referrals

18. The City has had extensive meetings with senior management and the executive team commencing in early in 2019 to closely review budget line items.
19. The City held a Strategic Service Review meeting with Councillors in February 2019 which was subsequently followed by a series of Budget workshops during March to May discussing all aspects of the budget formulation.

External Referrals

20. The City has met its statutory obligations with respect to community consultation whereby a Notice of Intention to Levy Differential Rates was advertised in the local newspapers.
21. The Objects and Reasons for raising differential rates have been made available for inspection at the Administration Centre, City Libraries and the City's Website.
22. A period of 21 days was provided for public comment concluding on 17 June 2019. The feedback received from the Public Advertising period is the subject of a separate Council report.

FINANCIAL CONSIDERATIONS

23. The budget is formulated on the basis of delivering a sustainable financial position while delivering the services and infrastructure needs of the community.
24. The City has a heavy focus on restraining growth in operational expenditures and is working hard to introduce a mix of innovations, cost saving measures and new agile technology for efficient and effective management of its operations.

STRATEGIC COMMUNITY PLAN

Strategic Planning Alignment

25. *Kalamunda Advancing Strategic Community Plan to 2028*

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

Strategy 4.1.2 - Build an effective and efficient service-based organisation.

SUSTAINABILITY

Social Implications

26. The Budget delivers social outcomes identified in various planning and community supporting strategies that have previously been adopted by the Council.

Economic Implications

27. The Budget has been developed based on sound financial management and accountability principals and is considered to deliver a sustainable economic outcome for the Council and community.

Environmental Implications

28. The Budget has been developed to support key environmental strategies and initiatives adopted by the Council.

RISK MANAGEMENT CONSIDERATIONS

29.

Risk: Declining economy adversely impacts capacity of Ratepayers to pay rates.		
Likelihood	Consequence	Rating
Possible	Significant	High
Action/Strategy		
Monthly management reports are reviewed by the City assessing collection of Rates. Instalment options are in place to assist ratepayers. Cash flow forecasting is done regularly to match outgoings and investments		

Risk: Understatement of capital works program		
Likelihood	Consequence	Rating
Possible	Significant	High
Action/Strategy		
Improved Project Management procedures to ensure that project designs are well costed prior to implementation.		

Risk: Non-compliance with Financial Regulations		
Likelihood	Consequence	Rating
Unlikely	Significant	Medium
Action/Strategy		
The budget report is scrutinized by the City's Governance department to ensure that all statutory requirements are met.		

Risk: Budget Adoption is delayed beyond 31 august 2019.		
Likelihood	Consequence	Rating
Unlikely	Critical	High
Action/Strategy		
Emergency spending is approved by Council until budget is adopted.		

OFFICER COMMENT

30. The 2019/2020 Budget continues to deliver on other strategies adopted by the Council and maintains a high level of service across all programs while ensuring an increased focus on road and associated infrastructure as well as on renewing assets at sustainable levels.
31. The 2019/2020 Budget has been guided by the City's long term financial planning which is in alignment with the State's Integrated Planning Framework.
32. The 2019/20 Budget proposes a 1.8% increase in the rate in the dollar across all rateable properties within the City. In reviewing the rate in the dollar, the City considered a number of economic metrics, with primary focus on the Local Government Cost Index which is currently at 1.8%. This index is slightly above the forecast CPI rate of 1.75% as per the Department of Treasury for Western Australia for the 2019/20 year.
33. The Local Government Cost Index considers the cost of items particularly relevant to the local government sector, including:
 - a) Road and bridge construction
 - b) Non-residential buildings
 - c) Machinery and equipment
 - d) Electricity and street lighting
34. Continued cash flow management will be crucial in 2019/2020 to ensure the City's Reserves are maintained. The City will ensure its operating income growth continues to exceed cash operating expenditure by closely monitoring and managing activities and programs.

Voting Requirements: Absolute Majority**2019/2020 BUDGET RECOMMENDATIONS*****Part 1 – Municipal Fund Budget for 2019/2020***

That Council:

1. ADOPT, pursuant to the provisions of Section 6.2 of the *Local Government Act 1995* and *Part 3 of the Local Government (Administration) Regulations 1996*, the City of Kalamunda Municipal Fund Budget for the 2019/2020 financial year as contained in Attachment 1, subject to the inclusion of any

amendments that may arise from changes to the recommendations contained in Parts 4, 5 and 6, which includes the following:-

- a) Statement of Comprehensive Income by Nature and Type on page 2 showing a net result for the year of \$ 3,784,155
- b) Statement of Comprehensive Income by Program on page 4 showing a net result for the year of \$ 3,784,155
- c) Statement of Cash Flow on page 6
- d) Rate Setting Statement on page 7 showing and the amount required to be raised from rates of \$ 35,968,140 and a net surplus current asset at the end of the financial year of \$ 1,613,272
- e) Notes to and forming part of the budget on pages 9 to 28
- f) New Loans as per Note 6(b) on page 20
 - i. Wattle Grove Feasibility Study of \$100,000
 - ii. High Wycombe Roads testing and design of \$50,000
 - iii. Forrestfield North Structure Planning of \$ 240,000
 - iv. MKSEA Kalamunda Wedge – Developers Contribution Plan of \$ 40,000
 - v. MKSEA – Preliminary investigation and consultation of \$ 70,000
 - vi. Future Aquatic Facility needs analysis Study of \$ 100,000
 - vii. Fleet – Major Plant replacement program of \$3,000,000
 - viii. Fleet – Minor Plant replacement program of \$207,000
 - ix. Kalamunda Town Centre Upgrade stage 1 of \$500,000
- g) Transfers to/from Reserve accounts as detailed on page 21.
- h) Capital Budget as detailed in pages 29 to 34.

Voting Requirements: Absolute Majority

Part 2 – General and Minimum Rates, Instalment Payment Arrangements and Incentives for Early Payments for 2019/2020

That Council:

1. IMPOSE, pursuant to Sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995* the following differential general and minimum rates on Gross Rental and Unimproved Values adopted for the purpose of yielding the deficiency disclosed by the Municipal Fund Budget adopted at Part 1 above.
 - a) General Rates

i. General - Gross Rental Values (GRV)	6.0255 cents in the dollar
ii. Industrial/Commercial – GRV	6.7952 cents in the dollar
iii. Vacant Land – GRV	8.5441 cents in the dollar
iv. General - Unimproved Values (UV) 0.	3447 cents in the dollar
v. Commercial – UV 0.	4065 cents in the dollar
 - b) Minimum Rates

i. General - Gross Rental Values (GRV)	\$882
ii. Industrial/Commercial – GRV	\$1102

iii. Vacant Land – GRV	\$767
iv. General - Unimproved Values (UV)	\$882
v. Commercial – UV	\$1102

- c) Instalment Arrangements
- i. NOMINATE, pursuant to Section 6.45 of the *Local Government Act 1995* and Regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, the following due dates for the payment of rates in full and by instalments:-

A. Full payment	16 August 2019
B. Two Payment Option	
i. First Payment	16 August 2019
ii. Second Payment	14 December 2019
C. Four Payment Option	
i. First Payment	16 August 2019
ii. Second Payment	15 October 2019
iii. Third Payment	14 December 2019
iv. Fourth (Final) Payment	12 February 2020
- d) OFFER, pursuant to Section 6.46 of the *Local Government Act 1995*, offers incentive prizes for the early full payment of rates to the value of \$10,000.
- Eligibility for inclusion in the rates incentive prize draw.
That ratepayers who make rates payment in full by a week before the due date, being 9 August 2019, will be eligible for inclusion in the rates incentive prize draw.
- e) IMPOSE, Pursuant to Section 6.45(3) of the *Local Government Act 1995* and Regulation 67 of the *Local Government (Financial Management) Regulations 1996*, Council adopts an instalment administration charge where the owner has elected to pay rates (and service charges) through and instalment option of \$8 for each instalment after the initial instalment paid.
- f) IMPOSE, Pursuant to Section 6.45 of the *Local Government Act 1995* and Regulation 68 of the *Local Government (Financial Management) Regulations 1996*, Council adopts an interest rate of 5.5% where the owner has elected to pay rates and services charges through an instalment option.
- g) IMPOSE, Pursuant to Section 6.51(1) and subject to Section 6.51(4) of the *Local Government Act 1995* and Regulation 70 of the *Local Government (Financial Management) Regulations 1996*, Council adopts an interest rate of 11% for rates (and service charges) and costs of proceedings to recover such charges that remains unpaid after becoming due and payable.

Voting Requirements: Absolute Majority

Part 3 – Reserve Funds – New Reserve Established

That Council:

1. ADOPT, pursuant to Section 6.11 of the *Local Government Act 1995* and establish the following new reserves:-
 - a) Public Art Reserve, the purpose to fund future Public Art projects.
 - b) Strategic Sport and Recreation Reserve, the purpose to fund future Strategic Sport and Recreation capital projects.

Voting Requirements: Absolute Majority

Part 4 – Schedule of General Fees and Charges for 2019/2020

That Council:

1. ADOPT pursuant to Section 6.16 of the *Local Government Act 1995*, the Fees and Charges as per (Attachment 1).
2. ADOPT, pursuant to Regulation 53 of the *Building Regulations 2012*, a swimming pool inspection fee of \$44.80.
3. ADOPT, pursuant to Section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, the following charges:-
 - a) Walliston Transfer Station
The deposit of rubbish at Walliston Transfer Station and Collection of specific items will be charged as follows:-

Walliston Transfer Station - (Non-commercial resident only)		
Collection of Whitegoods or Mattresses (resident)	Per two items	33.00
Collection of Whitegoods or Mattresses (pensioner)	Per two items	16.50
Car & Motor Cycle Tyre (max 5/entry)	Per tyre	11.50
Four Wheel Drive (max 5/entry)	Per tyre	20.70
Truck Tyres (max 2/entry)	Per tyre	31.30
Compost Bin (Inc. Delivery)	Each	54.00
Worm Farm (Inc. Delivery)	Each	149.50
Additional Resident Entry Pass	Per Entry	50.00

Walliston Transfer Station - (Commercial Resident only)		
Clean Green waste	Per tonne	44.00
Mattress disposal fee (max 5/entry)	Each	21.00
Car & Motor Cycle Tyre (max 5/entry)	Per tyre	12.85
Four Wheel Drive (max 5/entry)	Per tyre	25.00
Truck Tyres (max 2/entry)	Per tyre	37.20

The City charges commercial fees for any of the following situations:		
Commercial/Trade Waste		
- Your vehicle or trailer is commercially signed or budged (unless you have a valid permit)		
- Your waste is from a work site		
- You are transporting waste for a fee or reward		
Charges that apply are		
Cars/ Station Wagons	Per Vehicle	35.00
Small Vans/Utes	Per Vehicle	59.00
Trailer (6X4)	Per Trailer	60.00
Trailer (7X5) with High Sides	Per Trailer	76.00
Small trucks up to 3.5 tonnes GVM	Per Vehicle	178.50

b) Waste Avoidance and Resources Recovery Levy

Adopt a levy of \$0.0004180 against the Property's GRV valuation as provided by Landgate, with a minimum charge of \$20 on all properties.

Voting Requirements: Absolute Majority

Part 5 – Other Statutory Fees for 2019/2020

That Council:

- ADOPTS, pursuant to Section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, the following charges for the removal and deposit of domestic and commercial waste: -

Bin

Community Event Bin Hire - 240L General	Bin	188.00
Community Event Bin Hire - 240L Recycling	Bin	104.50
Community Event Bin - additional Fee for disposal of contaminated Recycling Bin	Bin	108.50

Waste Services

Residential Full Service	Property	550.00
Residential Full Service Pensioner*	Property	320.00
Residential Others (excludes MGB)	Dwelling	255.00
Residential Multi Unit (excludes MGB)	Dwelling	255.00
Residential Multi Unit Pensioner (excludes MGB)	Dwelling	220.00
No Access to Skip Bins Reduced Charge	Property	500.00
Commercial & Industrial (general and recycling only)	Property	995.00
Additional General Bin Residential (all properties)*	Bin	680.00
Additional General Bin Residential (all properties)Pensioners	Bin	680.00
Additional Recycling Bin Residential (all properties)*	Bin	165.00
Additional General or Recycling Bin Commercial / Industrial (all properties)*	Bin	1,210.00
Additional extra Skip Bin (General Waste)	Bin	108.00
Community & Sporting Clubs (120L general only)	Per litre	1.43
Community & Sporting Clubs (240L recycling only)	Per litre	0.29
Additional Extra Skip Bin (Green Waste)	Bin	67.00

* Pensioner Discount applies to the Primary Owner Occupied Residential property only (excluding restricted sites) and must be valid Pensioner from 1 July of each financial year. No discount is applicable for additional services, commercial or industrial properties.

Voting Requirements: Absolute Majority

Part 6 – Elected Members’ Fees and Allowances for 2019/2020

That Council:

- 1 ADOPT, pursuant to Section 5.99 of the *Local Government Act 1995* and Regulation 34 of the *Local Government (Administration) Regulations 1996* the following annual fees for the payment of Councillors in lieu of individual meeting attendance fees:-

Mayor -	\$31,149
Councillors -	\$23,230

- 2 ADOPT, pursuant to Section 5.99A (b) of the *Local Government Act 1995* and Regulations 34A and 34AA of the *Local Government [Administration] Regulations 1996*, the following annual allowances:-

Telecommunications, Communication, and Technology Allowance -	\$4,200
Travel Allowance -	\$50

- 3 ADOPT, pursuant to Section 5.98 (5) (b) of the *Local Government Act 1995* and Regulation 33 of the *Local Government [Administration] Regulations 1996*, the following annual local government allowance to be paid in addition to the annual meeting allowance:-

City Mayor -	\$63,354
--------------	----------

- 4 ADOPT, pursuant to Section 5.98 (A) of the *Local Government Act 1995* and Regulation 33A of the *Local Government [Administration] Regulations 1996*, the following annual local government allowance to be paid in addition to the annual meeting allowance:-

City Deputy Mayor -	\$15,682
---------------------	----------

Voting Requirements: Absolute Majority

Part 7 – Material Variance Reporting for 2019/2020

That Council:

1. SET the material variance level to be used in statements of financial activity in the year 2019/2020 for reporting variances at 10% or \$50,000, whichever is the greater. In accordance with Regulation 34(5) of the *Local Government (Financial Management) Regulations 1996*, and AAS 5.

Voting Requirements: Absolute Majority

Part 8 –

That Council DELEGATE to the Chief Executive Officer to make a donation of \$1,684.10 to the Kalamunda Mens Shed.

Budget

For the year ended 30 June 2020



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Statutory Budget

For the year ended 30 June 2020



**city of
kalamunda**

CITY OF KALAMUNDA
STATEMENT OF COMPREHENSIVE INCOME BY NATURE OR TYPE
FOR THE YEAR ENDED 30TH JUNE 2020

	NOTE	2019/20 Budget	2018/19 Estimate	2018/19 Budget
		\$	\$	\$
Revenue				
Rates	1(a)	37,581,411	36,931,372	36,750,247
Operating grants, subsidies and contributions	9	4,056,642	4,170,159	4,031,701
Fees and charges	8	15,832,725	15,715,058	15,759,810
Interest earnings	10(a)	1,096,639	1,206,727	1,301,727
Other revenue	10(b)	55,625	57,625	79,473
		58,623,042	58,080,941	57,922,958
Expenses				
Employee costs		(25,595,958)	(24,571,677)	(24,447,884)
Materials and contracts		(21,993,985)	(22,072,127)	(21,933,028)
Utility charges		(1,939,051)	(1,882,865)	(1,850,992)
Depreciation on non-current assets	5	(12,549,653)	(11,094,305)	(10,835,774)
Interest expenses	10(d)	(272,482)	(316,697)	(316,697)
Insurance expenses		(602,949)	(596,549)	(570,800)
Other expenditure		(456,654)	(1,652,452)	(1,698,699)
		(63,410,732)	(62,186,672)	(61,653,874)
Subtotal		(4,787,690)	(4,105,731)	(3,730,916)
Non-operating grants, subsidies and contributions	9	7,842,451	5,962,522	5,571,227
Profit on asset disposals	4(b)	0	36,792	0
Loss on asset disposals	4(b)	0	(10,894)	0
Capital (Developer) Contributions		729,393	5,687,858	4,759,394
		8,571,844	11,676,278	10,330,621
Net result		3,784,155	7,570,547	6,599,705
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		3,784,155	7,570,547	6,599,705

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

**CITY OF KALAMUNDA
FOR THE YEAR ENDED 30TH JUNE 2020**

BASIS OF PREPARATION

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations. The *Local Government (Financial Management) Regulations 1996* take precedence over Australian Accounting Standards. Regulation 16 prohibits a local government from recognising as assets Crown land that is a public thoroughfare, such as land under roads, and land not owned by but under the control or management of the local government, unless it is a golf course, showground, racecourse or recreational facility of State or regional significance. Consequently, some assets, including land under roads acquired on or after 1 July 2008, have not been recognised in this budget. This is not in accordance with the requirements of *AASB 1051 Land Under Roads* paragraph 15 and *AASB 116 Property, Plant and Equipment* paragraph 7.

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

THE LOCAL GOVERNMENT REPORTING ENTITY

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

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 13 to the budget.

2018/19 ACTUAL BALANCES

Balances shown in this budget as 2018/19 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

CHANGE IN ACCOUNTING POLICIES

On the 1 July 2019 the following new accounting policies are to be adopted and have impacted on the preparation of the budget:

- AASB 15 - Revenue from Contracts with Customers;
- AASB 16 - Leases; and
- AASB 1058 - Income of Not-for-Profit Entities.

Explanation of the changes arising from these standards is provided at Note 15.

KEY TERMS AND DEFINITIONS - NATURE OR TYPE

REVENUES

RATES

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

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

REVENUES (CONTINUED)

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

FEES AND CHARGES

Revenue (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

INTEREST EARNINGS

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

OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

EXPENSES

EMPLOYEE COSTS

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

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

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

LOSS ON ASSET DISPOSAL

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

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation expense raised on all classes of assets.

INTEREST EXPENSES

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

OTHER EXPENDITURE

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

CITY OF KALAMUNDA
STATEMENT OF COMPREHENSIVE INCOME BY PROGRAM
FOR THE YEAR ENDED 30TH JUNE 2020

	NOTE	2019/20 Budget	2018/19 Estimate	2018/19 Budget
Revenue	1, 8, 9, 10(a),(b)	\$	\$	\$
Governance		21,837	115,777	115,453
General purpose funding		42,034,616	41,151,383	41,040,780
Law, order, public safety		425,700	574,005	572,399
Health		880,105	635,120	633,343
Education and welfare		62,530	69,713	69,517
Community amenities		12,711,869	12,479,170	12,444,246
Recreation and culture		1,802,717	1,858,871	1,853,669
Transport		30,000	30,084	30,000
Economic services		238,089	619,863	618,128
Other property and services		415,579	546,955	545,423
		58,623,042	58,080,941	57,922,958
Expenses excluding finance costs	5,10(c)(e)(f)			
Governance		(3,703,747)	(3,626,158)	(3,594,931)
General purpose funding		(796,643)	(667,397)	(661,650)
Law, order, public safety		(2,174,665)	(2,126,145)	(2,107,835)
Health		(1,579,971)	(1,904,732)	(1,888,329)
Education and welfare		(501,922)	(497,790)	(493,505)
Community amenities		(16,660,312)	(16,163,836)	(16,024,639)
Recreation and culture		(21,302,408)	(20,934,238)	(20,753,961)
Transport		(14,105,377)	(12,525,711)	(12,417,844)
Economic services		(1,436,508)	(1,233,147)	(1,222,528)
Other property and services		(876,695)	(2,190,821)	(2,171,955)
		(63,138,248)	(61,869,975)	(61,337,177)
Finance costs	6, 10(d)			
Other property and services		(272,482)	(316,697)	(316,697)
		(272,482)	(316,697)	(316,697)
Subtotal		(4,787,690)	(4,105,731)	(3,730,916)
Non-operating grants, subsidies and contributions	9	7,842,451	5,962,522	5,571,227
Profit on disposal of assets	4(b)	0	36,792	0
(Loss) on disposal of assets	4(b)	0	(10,894)	0
Capital (Developer) Contributions		729,393	5,687,858	4,759,394
		8,571,844	11,676,278	10,330,621
Net result		3,784,155	7,570,547	6,599,705
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		3,784,155	7,570,547	6,599,705

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

**CITY OF KALAMUNDA
FOR THE YEAR ENDED 30TH JUNE 2020**

KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

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

OBJECTIVE

GOVERNANCE

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

ACTIVITIES

Includes the activities of members of council and the administrative support available to the council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services.

GENERAL PURPOSE FUNDING

To collect revenue to allow for the provision of services.

Rates, general purpose government grants and interest revenue.

LAW, ORDER, PUBLIC SAFETY

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

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

HEALTH

To provide an operational framework for environmental and community health.

Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.

EDUCATION AND WELFARE

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

Provision and maintenance of senior citizen and disability services, youth services and other voluntary services.

COMMUNITY AMENITIES

To provide services required by the community.

Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes and public conveniences.

RECREATION AND CULTURE

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

Maintenance of public halls, civic centres, aquatic centre, recreation centres and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library, museum and other cultural facilities.

TRANSPORT

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

Construction and maintenance of roads, footpaths, bridges, lighting and cleaning of streets.

ECONOMIC SERVICES

To help promote the City and its economic wellbeing.

Tourism and area promotion, rural services and building control.

OTHER PROPERTY AND SERVICES

To monitor and control council's overheads operating accounts.

Private works operation, plant repair and operation costs and engineering operation costs.

CITY OF KALAMUNDA
STATEMENT OF CASH FLOWS BY NATURE OR TYPE
FOR THE YEAR ENDED 30TH JUNE 2020

	NOTE	2019/20 Budget	2018/19 Estimate	2018/19 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		37,706,303	37,224,515	36,726,247
Operating grants, subsidies and contributions		2,377,526	2,631,383	2,401,353
Fees and charges		15,551,917	15,448,058	15,759,810
Interest earnings		1,096,639	1,206,727	1,301,727
Goods and services tax		280,808	329,712	1,810,582
Other revenue		55,625	57,625	79,473
		57,068,818	56,898,020	58,079,192
Payments				
Employee costs		(25,595,958)	(24,628,178)	(23,609,250)
Materials and contracts		(19,001,492)	(21,289,496)	(21,927,723)
Utility charges		(1,939,051)	(1,882,865)	(1,850,992)
Interest expenses		(272,482)	(354,516)	(316,697)
Insurance expenses		(602,949)	(596,549)	(570,800)
Goods and services tax		(2,862,409)	(1,890,000)	(1,995,266)
Other expenditure		(456,654)	(1,652,452)	(1,698,700)
		(50,730,995)	(52,294,056)	(51,969,428)
Net cash provided by (used in) operating activities	3	6,337,823	4,603,964	6,109,765
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	4(a)	(13,139,511)	(9,791,656)	(7,287,157)
Payments for construction of infrastructure	4(a)	(16,881,671)	(12,979,637)	(22,693,040)
Non-operating grants, subsidies and contributions used for the development of assets		7,842,451	5,962,523	5,571,227
Proceeds from sale of plant & equipment	4(b)	0	134,108	0
Net cash provided by (used in) investing activities		(22,178,731)	(16,685,556)	(24,408,970)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(672,155)	(652,797)	(657,818)
Proceeds from self supporting loans		34,492	11,864	34,492
Proceeds from new borrowings	6(b)	4,307,000	0	2,520,000
Capital (Developer) Contributions		729,394	5,687,857	4,759,394
Net cash provided by (used in) financing activities		4,398,731	5,046,924	6,656,068
Net increase (decrease) in cash held		(10,372,908)	(7,034,668)	(11,643,137)
Cash at beginning of year		23,124,754	30,159,422	26,169,457
Cash and cash equivalents at the end of the year		12,751,846	23,124,754	14,526,320

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

CITY OF KALAMUNDA
RATES SETTING STATEMENT BY NATURE OR TYPE
FOR THE YEAR ENDED 30TH JUNE 2020

	NOTE	2019/20 Budget	2018/19 Estimate	2018/19 Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	2 (b)(i)	2,968,871	3,711,275	3,581,226
		2,968,871	3,711,275	3,581,226
Revenue from operating activities (excluding rates)				
Operating grants, subsidies and contributions	9	4,056,642	4,170,159	4,031,701
Fees and charges	8	15,832,725	15,715,058	15,759,810
Interest earnings	10(a)	1,096,639	1,206,727	1,301,727
Other revenue	10(b)	55,625	57,625	79,473
Profit on asset disposals	4(b)	0	36,792	0
		21,041,631	21,186,361	21,172,711
Expenditure from operating activities				
Employee costs		(25,595,958)	(24,571,677)	(24,447,884)
Materials and contracts		(21,993,985)	(22,072,127)	(21,933,028)
Utility charges		(1,939,051)	(1,882,865)	(1,850,992)
Depreciation on non-current assets	5	(12,549,653)	(11,094,305)	(10,835,774)
Interest expenses	10(d)	(272,482)	(316,697)	(316,697)
Insurance expenses		(602,949)	(596,549)	(570,800)
Other expenditure		(456,654)	(1,652,452)	(1,698,699)
Loss on asset disposals	4(b)	0	(10,894)	0
		(63,410,732)	(62,197,566)	(61,653,874)
Operating activities excluded from budgeted deficiency				
Non-cash amounts excluded from operating activities	2 (b)(ii)	14,349,062	11,068,407	10,835,774
Interest on Deferred Loan Repayment		0	0	(337)
Change in Equity - Joint Venture		(1,679,116)	(1,630,348)	(1,630,348)
Movement in employee benefit provisions (non-current)		(71,330)	0	773,634
Pensioners Deferred Rates movement		(16,706)	0	(33,000)
Amount attributable to operating activities		(26,818,320)	(27,861,871)	(26,954,215)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	9	7,842,451	5,962,522	5,571,227
Purchase property, plant and equipment	4(a)	(13,139,511)	(9,791,656)	(7,287,157)
Purchase and construction of infrastructure	4(a)	(16,881,671)	(12,979,637)	(22,693,040)
Proceeds from disposal of assets	4(b)	0	123,214	0
Amount attributable to investing activities		(22,178,731)	(16,685,557)	(24,408,970)
FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(672,155)	(652,797)	(657,818)
Proceeds from new borrowings	6(b)	4,307,000	0	2,520,000
Proceeds from self supporting loans		34,492	11,864	34,492
Capital (Developer) Contributions		729,394	5,687,857	4,759,394
Transfers to cash backed reserves (restricted assets)	7(a)	(1,447,481)	(476,914)	(1,693,069)
Transfers from cash backed reserves (restricted assets)	7(a)	10,077,663	5,908,811	12,514,813
Amount attributable to financing activities		13,028,913	10,478,821	17,477,813
Budgeted deficiency before general rates		(35,968,139)	(34,068,607)	(33,885,372)
Estimated amount to be raised from general rates	1	37,581,411	36,931,372	36,750,247
Net current assets at end of financial year - surplus/(deficit)	2 (b)(i)	1,613,272	2,862,765	2,864,875

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

CITY OF KALAMUNDA
RATES SETTING STATEMENT BY PROGRAM
FOR THE YEAR ENDED 30TH JUNE 2020

	NOTE	2019/20 Budget	2018/19 Estimate	2018/19 Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	2 (b)(i)	2,968,871	3,711,275	3,581,226
		2,968,871	3,711,275	3,581,226
Revenue from operating activities (excluding rates)				
Governance		21,837	115,777	115,453
General purpose funding		4,453,204	4,220,011	4,290,532
Law, order, public safety		425,700	574,005	572,399
Health		880,105	635,120	633,343
Education and welfare		62,530	69,713	69,517
Community amenities		12,711,871	12,479,170	12,444,246
Recreation and culture		1,802,717	1,858,871	1,853,669
Transport		30,000	66,876	30,000
Economic services		238,089	619,863	618,128
Other property and services		415,578	546,955	545,424
		21,041,631	21,186,361	21,172,711
Expenditure from operating activities				
Governance		(3,703,747)	(3,626,158)	(3,594,931)
General purpose funding		(796,643)	(667,397)	(661,650)
Law, order, public safety		(2,174,667)	(2,126,145)	(2,107,835)
Health		(1,579,971)	(1,904,732)	(1,888,329)
Education and welfare		(501,922)	(497,790)	(493,503)
Community amenities		(16,660,312)	(16,163,836)	(16,024,639)
Recreation and culture		(21,302,408)	(20,934,238)	(20,753,961)
Transport		(14,105,377)	(12,536,605)	(12,417,846)
Economic services		(1,436,508)	(1,233,147)	(1,222,528)
Other property and services		(1,149,177)	(2,507,518)	(2,488,652)
		(63,410,732)	(62,197,566)	(61,653,874)
Non-cash amounts excluded from operating activities	2 (b)(ii)	14,349,062	11,068,407	10,835,774
Interest on Deferred Loan Repayment		0	0	(337)
Change in Equity - Joint Venture		(1,679,116)	(1,630,348)	(1,630,348)
Movement in employee benefit provisions (non-current)		(71,330)	0	773,633
Pensioners Deferred Rates movement		(16,706)	0	(33,000)
Amount attributable to operating activities		(26,818,320)	(27,861,871)	(26,954,215)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	9	7,842,451	5,962,522	5,571,227
Purchase property, plant and equipment	4(a)	(13,139,511)	(9,791,656)	(7,287,157)
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Proceeds from disposal of assets	4(b)	0	123,214	0
Amount attributable to investing activities		(22,178,731)	(16,685,557)	(24,408,970)
FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(672,155)	(652,797)	(657,818)
Proceeds from new borrowings	6(b)	4,307,000	0	2,520,000
Proceeds from self supporting loans	6(a)	34,492	11,864	34,492
Capital (Developer) Contributions		729,394	5,687,857	4,759,394
Transfers to cash backed reserves (restricted assets)	7(a)	(1,447,481)	(476,914)	(1,693,069)
Transfers from cash backed reserves (restricted assets)	7(a)	10,077,663	5,908,811	12,514,813
Amount attributable to financing activities		13,028,913	10,478,821	17,477,813
Budgeted deficiency before general rates		(35,968,139)	(34,068,607)	(33,885,372)
Estimated amount to be raised from general rates	1	37,581,411	36,931,372	36,750,247
Net current assets at end of financial year - surplus/(deficit)	2 (b)(i)	1,613,272	2,862,765	2,864,875

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

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2019/20 Budgeted rate revenue	2019/20 Budgeted interim rates	2019/20 Budgeted back rates	2019/20 Budgeted total revenue	2018/19 Estimate total revenue	2018/19 Budget total revenue
	\$		\$	\$	\$	\$	\$	\$	\$
Differential general rate or general rate									
Gross rental valuations									
General GRV	0.060255	21,578	433,671,956	26,130,904	0	0	26,130,904	25,716,629	25,410,101
Industrial/Commercial GRV	0.067952	604	128,084,271	8,703,582	0	0	8,703,582	8,449,749	8,451,437
Vacant GRV	0.085441	572	9,321,291	796,420	0	0	796,421	734,761	553,239
Unimproved valuations									
General UV	0.003447	275	176,515,000	608,447	0	0	608,447	551,071	159,480
Commercial UV	0.004065	60	35,010,007	142,316	0	0	142,316	183,690	808,092
Sub-Totals		23,089	782,602,526	36,381,669	0	0	36,381,670	35,635,900	35,382,349
Minimum									
	\$								
Minimum payment									
Gross rental valuations									
General GRV	882	967		852,894	0	0	852,894	918,451	954,324
Industrial/Commercial GRV	1,102	50		55,100	0	0	55,100	58,781	55,100
Vacant GRV	767	210		161,070	0	0	161,069	121,235	161,837
Unimproved valuations									
General UV	882	0		0	0	0	0		0
Commercial UV	1,102	3		3,306	0	0	3,306	3,674	3,306
Sub-Totals		1,230	0	1,072,370	0	0	1,072,369	1,102,141	1,174,567
Total rates		24,319	782,602,526	37,454,039	0	0	37,454,039	36,738,041	36,556,916
ExGratia Rates							127,372	193,331	193,331
Total rates							37,581,411	36,931,372	36,750,247

All land (other than exempt land) in the City Of Kalamunda is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the City Of Kalamunda.

The general rates detailed for the 2019/20 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

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

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Payment in Full	8/16/2019	0	0.0%	11.0%
Option two				
Two Instalments	8/16/2019	0	5.5%	11.0%
	12/14/2019	8	5.5%	11.0%
Option three				
Four Instalments	8/16/2019	0	5.5%	11.0%
	10/15/2019	8	5.5%	11.0%
	12/14/2019	8	5.5%	11.0%
	2/12/2020	8	5.5%	11.0%

	2019/20 Budget revenue	2018/19 Estimate revenue	2018/19 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	135,000	148,533	134,993
Instalment plan interest earned	205,000	171,515	204,291
Unpaid rates interest earned	350,000	288,420	326,733
	690,000	608,468	666,017

(c) Objects and Reasons for Differential Rating

The overall objective of the Rates and Charges in the 2019/2020 budget is to provide for the shortfall in income required to enable the City of Kalamunda to provide the necessary works and services in the 2019/2020 Financial Year after taking into account all non-rate sources of income. The proposed differential rates reflect a 1.80% increase in Differential Rates over all categories. This increase is the lowest possible amount while still ensuring the City maintains sound financial management practices.

A minimum rate is applied to all differential rating categories within the City of Kalamunda. The setting of the minimum rate is in recognition that every property within the City receives some minimum level of benefit from services provided. By adopting a minimum rate, Council take this benefit into consideration. Differences in minimum rates between the differential categories is due to the same factors as explained in each differential category below.

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

Differential general rate

Differential rates are split into two distinct groupings based on the methods used by the Valuer Generals Office to determine the value provided to the City. These two groupings are Gross Rental Value (GRV) which is used on urban properties and Unimproved Value (UV) which is predominantly used on rural properties. More information on the different valuation methods can be found on the Valuer Generals website at www.landgate.wa.gov.au

GRV Differential Rates:

The valuations provided to the City for GRV properties are reviewed on a Tri-annual basis by Landgate, with the last revaluation being effective 01 July 2017. GRV values are reflective of the estimated rental yield per year of the property. Further information about the exact method of calculation and any objections to valuations will need to be directed to the Valuer Generals Office at Landgate.

UV Differential Rates:

The valuations provided to the City for UV properties are reviewed on an annual basis by Landgate. UV Values are reflective of the estimated market value of the land assuming no improvements have been made (Houses, Sheds, Fencing etc) as determined by the Valuer General. Further information about the exact method of calculation and any objections to valuations will need to be directed to the Valuer Generals Office at Landgate.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

(e) Objects and Reasons for Differential Rating

Description	Characteristics	Objects	Reasons
GRV General	The GRV General rate applies to all GRV valued properties in the City with a predominant land use that does not fall within the categories of Commercial, Industrial or Vacant Land.	The object of the GRV General differential in the 2019/2020 budget is provide for the shortfall in income required to enable the City of Kalamunda to provide the necessary works and services in the 2019/2020 Financial Year after taking into account all other differential categories and other non-rate sources of income.	As the GRV General differential mostly contains residential properties, the Rate in the Dollar is the lowest of all the GRV differentials. This reflects the fact that residential uses have less per-property impact on major infrastructure assets like Commercial/Industrial properties do. This also reflects that these properties are fully established and do not require incentives to develop such as the case with Vacant Land.
GRV Industrial/Commercial	The Industrial and Commercial GRV rate is levied on GRV valued properties where the predominant use of the land is for either Industrial or Commercial purposes.	The object of this differential category is to apply a differential rate to Industrial and Commercial properties in the City in order to raise additional revenue (when compared to GRV General properties) to offset the costs associated with increased maintenance and renewal of assets and infrastructure required. By applying a higher rate in the dollar to this category, Council takes these associated increased costs into consideration.	The City recognises that Industrial and Commercial properties have a greater impact on the infrastructure and environment within the City in comparison to properties that fall within the GRV General category.
GRV Vacant	The GRV Vacant rate is levied on all GRV valued land in the City where the property is considered vacant land.	The City of Kalamunda has implemented the GRV Vacant differential to promote the development of land within the City and to provide a disincentive to owners for land banking.	This differential category reflects the disincentive to owners who are not actively developing their vacant land in order for the City to maximise the per capita use of infrastructure and avoid dead spaces around the City.
UV General	The UV General rate applies to all UV valued properties in the City with a predominant land use that does not fall within the categories of Commercial or Industrial.	The object of the UV General differential in the 2019/2020 budget is to provide for the shortfall in income required to enable the City of Kalamunda to provide the necessary works and services in the 2019/2020 Financial Year after taking into account all other differentials categories and other non-rate sources of income.	This is the lowest of the City's UV differentials and this rate serves as a benchmark differential rate by which all other UV rated properties are assessed.
UV Commercial	The UV Commercial rate is levied on UV valued properties where the predominant use of the land is for either Industrial or Commercial purposes.	As with the GRV Ind/Com category, the UV Commercial differential is in place to raise additional funds against Industrial and Commercial properties which generally cause increased maintenance requirements on City assets and infrastructure due to the nature of the operations run from these properties.	As with the GRV Industrial/Commercial rate in the dollar, the UV Commercial differential rate is set higher than the UV General base in reflection of the increased costs to the City for infrastructure maintenance and renewal as well as monitoring land use and environmental impacts.

(f) Differential Minimum Payment

Description	Characteristics	Objects	Reasons
GRV General & UV General - \$882	The Minimum applied to these categories is in recognition that every property within the City receives some minimum level of benefit from services provided. These categories affect all properties not used as Vacant Land or for Industrial or Commercial purposes.	To raise a fair value minimum charge against each property in the City to ensure equity between all ratepayers.	The GRV & UV General minimum is reflective of the basic level of service that all (predominantly) residential properties receive.
GRV Vacant - \$767	The Minimum applied to this category is in recognition that every property within the City receives some minimum level of benefit from services provided. These categories affect all properties identified as Vacant Land.	To raise a fair value minimum charge against each property in the City to ensure equity between all ratepayers.	The GRV Vacant Land minimum is the lowest in the City. This reflects the reduced level of service/impact that these properties have on the City's resources.
GRV Ind/Com & UV Com - \$1102	The Minimum applied to this category is in recognition that every property within the City receives some minimum level of benefit from services provided. These categories affect all properties used for Industrial or Commercial purposes.	To raise a fair value minimum charge against each property in the City to ensure equity between all ratepayers.	The GRV Industrial/Commercial & UV Commercial minimum rates are the highest in the City. This recognises that Industrial and Commercial properties have a greater impact on the infrastructure and environment within the City in comparison to properties that fall within the General or Vacant categories.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

1. RATES AND SERVICE CHARGES (CONTINUED)

(e) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rate

Differential general rate or general rate	Proposed Rate in	Adopted Rate in \$	Reasons for the difference
General GRV	0.060374	0.060255	Recalculation of budget resulting in lower differential rates.
Industrial/Commercial GRV	0.068085	0.067952	Recalculation of budget resulting in lower differential rates.
Vacant GRV	0.085609	0.085441	Recalculation of budget resulting in lower differential rates.
General UV	0.003454	0.003447	Recalculation of budget resulting in lower differential rates.
Commercial UV	0.004073	0.004065	Recalculation of budget resulting in lower differential rates.

Minimum payment	Proposed Minimum	Adopted Minimum \$	Reasons for the difference
General GRV	882	882	no change
Industrial/Commercial GRV	1,102	1,102	no change
Vacant GRV	767	767	no change
General UV	882	882	no change
Commercial UV	1,102	1,102	no change

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

2 (a). NET CURRENT ASSETS

	Note	2019/20 Budget 30 June 2020	2019/20 Budget 01 July 2019	2018/19 Estimated 30 June 2019	2018/19 Budget 30 June 2019
		\$	\$	\$	\$
Composition of estimated net current assets					
Current assets					
Cash - unrestricted	3	3,958,302	5,594,922	5,701,028	7,281,286
Cash - restricted reserves	3	8,793,544	17,423,726	17,423,726	7,245,035
Unspent Grants & Contributions not held in reserves	6 (b)	0	106,106	0	0
Receivables		1,332,964	3,275,051	3,275,051	2,363,521
Inventories		121,114	127,637	127,637	207,854
		14,205,924	26,527,442	26,527,442	17,097,695
Less: current liabilities					
Trade and other payables		(5,581,810)	(3,658,840)	(3,764,946)	(6,987,786)
Current portion of long term borrowings		(637,072)	(672,155)	(672,155)	(1,144,824)
Provisions		(3,125,695)	(3,125,695)	(3,125,695)	(3,527,400)
		(9,344,577)	(7,456,690)	(7,562,796)	(11,660,010)
Net current assets		4,861,347	19,070,752	18,964,646	5,437,685

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

Operating activities excluded from budgeted deficiency

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

	Note	2019/20 Budget 30 June 2020	2019/20 Budget 01 July 2019	2018/19 Estimated 30 June 2019	2018/19 Budget 30 June 2019
		\$	\$	\$	\$
(i) Current assets and liabilities excluded from budgeted deficiency					
Net current assets	2	4,861,347	19,070,752	18,964,646	5,437,685
The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement.					
Adjustments to net current assets					
Less: Cash - restricted reserves	3	(8,793,544)	(17,423,726)	(17,423,726)	(7,245,035)
Add: Current liabilities not expected to be cleared at end of year					
- Current portion of borrowings		637,072	672,155	672,155	1,144,824
- Employee benefit provisions		4,215,095	649,690	649,690	3,527,401
Adjusted net current assets - surplus/(deficit)		1,613,273	2,968,871	2,862,765	2,864,875
(ii) Operating activities excluded from budgeted deficiency					
The following non-cash revenue or expenditure has been excluded from operating activities within the Rate Setting Statement.					
Adjustments to operating activities					
Less: Profit on asset disposals	4(b)	0	(36,792)	(36,792)	0
restricted cash					
Add: Loss on disposal of assets	4(b)	0	10,894	10,894	0
Add: Change in accounting policies	15	1,799,409	1,799,409	0	
Add: Depreciation on assets	5	12,549,653	11,094,305	11,094,305	10,835,774
Non cash amounts excluded from operating activities		14,349,062	12,867,816	11,068,407	10,835,774

(iii) Reason for adjustment to Adjusted net current assets - surplus/(deficit) on 1 July 2019

The City has elected to retrospectively apply the cumulative effect of applying AASB 1058 Income of Not-for-Profit Entities at the date of initial application of the standard, being 1 July 2019. The impact of applying the standard was to recognise unspent grants and contributions for construction of recognisable non-financial assets controlled by the City as a liability. The opening budgeted surplus/deficit on 1 July 2019 has been amended accordingly from the estimated actual closing surplus/deficit. Refer to note 15 for further explanation of the impact of the changes in accounting policies.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

2 (c). NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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

TRADE AND OTHER PAYABLES

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

CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

PROVISIONS

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

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

INVENTORIES

General

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

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

Superannuation

The City Of Kalamunda contributes to a number of superannuation funds on behalf of employees.

All funds to which the City Of Kalamunda contributes are defined contribution plans.

TRADE AND OTHER RECEIVABLES

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

Receivables expected to be collected within 12 months of the end of the reporting period are classified as current assets. All other receivables are classified as non-current assets.

Collectability of trade and other receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is raised when there is objective evidence that they will not be collectible.

CONTRACT LIABILITIES

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the City are recognised as a liability until such time as the City satisfies its obligations under the agreement.

EMPLOYEE BENEFITS

Short-term employee benefits

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

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

LAND HELD FOR RESALE

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

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

Land held for sale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

3. RECONCILIATION OF CASH

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

	2019/20 Budget	2018/19 Estimate	2018/19 Budget
	\$	\$	\$
Cash - unrestricted	3,958,302	5,594,922	7,281,286
Cash - restricted	8,793,544	17,529,832	7,245,033
	12,751,846	23,124,754	14,526,319

The following restrictions have been imposed by regulation or other externally imposed requirements:

Long Service Leave Reserve	978,594	972,788	424,926
Land and Property Enhancement and Maintenance Reserve	1,452,158	1,657,266	1,074,161
Waste Management Reserve	1,687,537	1,876,337	1,672,974
EDP IT Equipment Reserve	876,030	942,166	503,186
Local Government Elections Reserve	87,572	129,800	109,364
HACC Reserve	0	20,004	0
Forrestfield Industrial Area Reserve	123,698	122,965	124,910
Insurance Contingency Reserve	283,061	281,381	292,308
Revaluation Reserve	173,114	256,582	260,685
Nominated Employee Leave Provisions Reserve	1,934,089	1,922,613	1,081,050
Forrestfield Industrial Scheme Stage 1 Reserve	121,319	1,631,779	0
Asset Enhancement Reserve	343,308	1,253,843	1,099,168
Unexpended Capital Works and Specific Purpose Grants Reserve	33,926	5,683,903	284,553
Waste Avoidance and Resource Recovery Reserve	547,269	603,666	239,665
Environmental Reserve	101,543	68,633	78,084
Public Art Reserve	50,000	0	0
Strategic Sport and Recreation Reserve	326	0	0
Unspent grants and contributions not held in reserve	0	106,106	0
	8,793,544	17,529,832	7,245,034

Reconciliation of net cash provided by operating activities to net result

Net result	3,784,156	7,570,547	6,599,706
Depreciation	12,549,653	11,094,305	10,835,774
(Profit)/loss on sale of asset	0	(25,898)	0
(Increase)/decrease in receivables	124,892	447,427	(143,850)
(Increase)/decrease in inventories	6,521	(27,622)	(68,647)
Increase/(decrease) in payables	(1,463,636)	(1,107,533)	74,451
Increase/(decrease) in employee provisions	0	(66,534)	838,634
Change in accounting policies transferred to retained surplus (refer to Note 15)	1,587,197	0	0
Non cash contributions - EMRC	(1,679,116)	(1,630,348)	(1,630,348)
Grants/contributions for the development of assets	(8,571,844)	(11,650,380)	(10,395,953)
Net cash from operating activities	6,337,823	4,603,964	6,109,765

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

4. FIXED ASSETS

(a) Acquisition of Assets

The following assets are budgeted to be acquired during the year.

Asset class	Reporting program				2019/20 Budget total	2018/19 Estimate total	2018/19 Budget total
	Community amenities	Recreation and culture	Transport	Other property and services			
	\$	\$	\$	\$	\$	\$	\$
<u>Property, Plant and Equipment</u>							
Buildings - specialised	0	8,236,812	0	16,000	8,252,812	6,148,249	4,957,857
Furniture and equipment	105,083	0	0	896,407	1,001,490	683,139	838,300
Plant and equipment	596,209	0	3,289,000	0	3,885,209	2,960,268	1,491,000
	701,292	8,236,812	3,289,000	912,407	13,139,511	9,791,656	7,287,157
<u>Infrastructure</u>							
Infrastructure - Roads	0	0	10,947,992	2,580,000	13,527,992	10,247,082	15,642,025
Infrastructure - Footpaths	0	0	475,764	0	475,764	592,054	1,265,720
Infrastructure - Drainage	0	0	673,225	0	673,225	500,968	1,704,113
Infrastructure - Parks and Ovals	180,142	1,250,974	0	0	1,431,116	1,070,250	2,148,607
Infrastructure - Other	0	0	773,573	0	773,573	569,282	1,932,575
	180,142	1,250,974	12,870,555	2,580,000	16,881,671	12,979,637	22,693,040
Total acquisitions	881,435	9,487,785	16,159,555	3,492,407	30,021,182	22,771,293	29,980,197

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

4. FIXED ASSETS (CONTINUED)

(b) Disposals of Assets

The following assets are budgeted to be disposed of during the year.

	2019/20 Budget Net Book Value	2019/20 Budget Sale Proceeds	2019/20 Budget Profit	2019/20 Budget Loss	2018/19 Estimate Net Book Value	2018/19 Estimate Sale Proceeds	2018/19 Estimate Profit	2018/19 Estimate Loss	2018/19 Budget Net Book Value	2018/19 Budget Sale Proceeds	2018/19 Budget Profit	2018/19 Budget Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
By Program												
Transport	0	0	0	0	97,316	134,108	36,792	0	0	0	0	0
Other property and services		0	0	0	0	(10,894)	0	(10,894)	0	0	0	0
	0	0	0	0	97,316	123,214	36,792	(10,894)	0	0	0	0
By Class												
<u>Property, Plant and Equipment</u>												
Plant and equipment	0	0	0	0	97,316	134,108	36,792	0	0	0	0	0
Buildings	0	0	0	0	0	(10,894)	0	(10,894)	0	0	0	0
	0	0	0	0	97,316	123,214	36,792	(10,894)	0	0	0	0

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

5. ASSET DEPRECIATION

By Program

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

By Class

Buildings - specialised
 Furniture and equipment
 Plant and equipment
 Infrastructure - Roads
 Infrastructure - Footpaths
 Infrastructure - Drainage
 Infrastructure - Parks and Ovals
 Infrastructure - Other

2019/20 Budget	2018/19 Estimate	2018/19 Budget
\$	\$	\$
26,469	22,189	26,469
33,731	33,283	33,371
85,881	11,094	13,481
3,626,026	3,217,348	3,626,026
8,469,322	7,533,033	6,828,203
308,224	277,358	308,224
12,549,653	11,094,305	10,835,774
2,299,152	1,973,677	2,299,152
479,275	422,693	479,275
454,296	348,361	382,526
4,274,708	3,904,086	4,732,166
917,803	865,356	867,840
1,542,009	1,260,011	715,397
1,750,711	1,568,583	876,141
831,699	751,538	483,277
12,549,653	11,094,305	10,835,774

SIGNIFICANT ACCOUNTING POLICIES

DEPRECIATION

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

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

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

Buildings - non-specialised	30 to 50 Years
Buildings - specialised	50 to 80 Years
Furniture and equipment	4 to 10 Years
Plant and equipment	5 to 15 Years
Roads formation	not depreciated
-sealed	80 years
-unsealed	15 years
Seal	not depreciated
- bituminous seals	20 years
- asphalt seals	25 years
- Surface	20 years
- Base	60 years
- Sub base	60 years
- Formation	60 years
Infrastructure - Footpaths	50 Years
Infrastructure - Drainage	80 Years
Infrastructure - Parks and Ovals	10 to 40 years

DEPRECIATION (CONTINUED)

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

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

RECOGNITION OF ASSETS

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

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

6. INFORMATION ON BORROWINGS

(a) Borrowing repayments

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

Purpose	Budget Principal 1 July 2019	2019/20 Budget New loans	2019/20 Budget Principal repayments	2019/20 Budget Interest repayments	Budget Principal outstanding 30 June 2020	Estimate Principal 1 July 2018	2018/19 Estimate New loans	2018/19 Estimate Principal repayments	2018/19 Estimate Interest repayments	Estimate Principal outstanding 30 June 2019	Budget Principal 1 July 2018	2018/19 Budget New loans	2018/19 Budget Principal repayments	2018/19 Budget Interest repayments	Budget Principal outstanding 30 June 2019
	\$	\$	\$	\$	\$			\$	\$	\$			\$	\$	\$
Community amenities															
Loan 224 - Land acquisition - Kalamunda Road	280,815		184,623	13,129	96,192	455,552	0	174,737	23,016	280,815	455,552	0	174,737	23,016	280,815
Loan 228 - Depot Waste Trucks	858,211		48,911	47,638	809,300	904,481	0	46,270	57,368	858,211	904,481	0	46,270	57,368	858,212
Loan 229 - Waste Compactor	126,923		41,277	2,870	85,646	167,203	0	40,280	3,867	126,923	167,203	0	40,280	3,867	126,922
Loan 230 - Forrestfield North Development Project - Loan 1	411,580		46,231	12,043	365,349	456,450	0	44,870	13,404	411,580	456,450	0	44,870	13,404	411,580
Forrestfield North Development Project - Loan 2	0	0	0	0	0	0	0	0	0	0	0	450,000	0	0	450,000
Wattle Grove Feasibility Study	0	0	0	0	0	0	0	0	0	0	0	300,000	0	0	300,000
Disposal of Park and Recreation Reserves	0	0	0	0	0	0	0	0	0	0	0	170,000	0	0	170,000
Wattle Grove South Planning Study	0	100,000	0	0	100,000	0	0	0	0	0	0	0	0	0	0
High Wycombe Roads - testing and design	0	50,000	0	0	50,000	0	0	0	0	0	0	0	0	0	0
Forrestfield North Structure Planning	0	240,000	0	0	240,000	0	0	0	0	0	0	0	0	0	0
MKSEA Kalamunda Wedge - Development Contribution Plan	0	40,000	0	0	40,000	0	0	0	0	0	0	0	0	0	0
MKSEA - Preliminary investigations and consultation	0	70,000	0	0	70,000	0	0	0	0	0	0	0	0	0	0
Recreation and culture															
Loan 222 - Wet'n'Wild	64,860	0	64,860	3,041	0	125,866	0	61,006	6,895	64,860	125,866	0	61,006	6,895	64,860
Loan 227 - Kalamunda Swimming Pool	1,380,601	0	78,683	76,636	1,301,918	1,455,035	0	74,434	80,885	1,380,601	1,455,035	0	74,434	80,885	1,380,601
Future Aquatic facility study (Needs analysis)	0	100,000	0	0	100,000	0	0	0	0	0	0	0	0	0	0
Transport															
Loan 221 - Operations Centre	1,481,625	0	94,447	98,734	1,387,178	1,569,988	0	88,363	104,818	1,481,625	1,569,988		88,363	104,818	1,481,624
Loan 226 - Newburn Road Extension	160,566	0	78,040	8,013	82,526	234,362	0	73,796	12,257	160,566	234,362		73,796	12,257	160,566
Fleet - Major Plant Replacement Program	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0	0	0	0	0
Fleet - Light Plant Replacement Program	0	207,000	0	0	207,000	0	0	0	0	0	0	0	0	0	0
New road Project - Kalamunda Town Centre Upgrade Stage 1 Main Street (Haynes Street).	0	500,000	0	0	500,000	0	0	0	0	0	0	0	0	0	0
Other property and services															
Plant and Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Forrestfield Industrial Area Scheme Stage 1 - Road 2 - road construction	0	0	0	0	0	0	0	0	0	0	0	1,500,000	0	0	1,500,000
	4,765,181	4,307,000	637,072	262,104	8,435,109	5,368,937	0	603,756	302,509	4,765,181	5,368,938	2,520,000	603,757	302,509	7,285,182
Self Supporting Loans															
Recreation and culture															
Loan 199 - Forrestfield Bowling Club	0	0	0	0	0	0	0	0	745	0	10,458	0	5,020	745	5,438
Loan 214 - Forrestfield United Soccer Club	83,012	0	7,333	4,434	75,679	89,954	0	6,942	4,818	83,012	89,954	0	6,942	4,818	83,012
Loan 216 - Foothills Netball Association	63,256	0	5,004	3,951	58,252	67,951	0	4,695	4,255	63,256	67,951	0	4,695	4,255	63,256
Loan 217 - Maidavale Tennis Club	23,713	0	3,763	1,356	19,950	27,262	0	3,549	1,570	23,713	27,262	0	3,549	1,570	23,714
Loan 219 - Kalamunda Club	16,518	0	16,518	520	0	48,055	0	31,537	2,538	16,518	48,055	0	31,537	2,538	16,518
Loan 220 - Forrestfield Junior Football Club	2,465	0	2,465	116	0	4,783	0	2,318	262	2,465	4,783	0	2,318	262	2,465
	188,964	0	35,083	10,377	153,881	238,005	0	49,041	14,188	188,964	248,463	0	54,061	14,188	194,402
	4,954,145	4,307,000	672,155	272,482	8,588,990	5,606,942	0	652,797	316,697	4,954,145	5,617,401	2,520,000	657,818	316,697	7,479,584

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

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

6. INFORMATION ON BORROWINGS (CONTINUED)

(b) New borrowings - 2019/20

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
Wattle Grove South Planning Study	WATC	Fixed Term Loan	5	1.98%	100,000	0	100,000	0
High Wycombe Roads - Pavement testing and Design	WATC	Fixed Term Loan	5	1.98%	50,000	0	50,000	0
Forrestfield North Structure Planning	WATC	Fixed Term Loan	5	1.98%	240,000	0	240,000	0
MKSEA Kalamunda Wedge - Development Contribution Plan	WATC	Fixed Term Loan	5	1.98%	40,000	0	40,000	0
MKSEA - Preliminary investigations and consultation	WATC	Fixed Term Loan	5	1.98%	70,000	0	70,000	0
Future Aquatic facility study (Needs analysis)	WATC	Fixed Term Loan	5	1.98%	100,000	0	100,000	0
Fleet - Major Plant Replacement Program	WATC	Fixed Term Loan	8	2.33%	3,000,000	0	3,000,000	0
Fleet - Light Plant Replacement Program	WATC	Fixed Term Loan	4	1.85%	207,000	0	207,000	0
New road Project - Kalamunda Town Centre Upgrade Stage 1 Main Street (Haynes Street).	WATC	Fixed Term Loan	10	2.55%	500,000	0	500,000	0
					4,307,000	0	4,307,000	0

The City had no unspent borrowing funds as at 30th June 2019 nor is it expected to have unspent borrowing funds as at 30th June 2020.

(c) Credit Facilities

	2019/20 Budget	2018/19 Estimate	2018/19 Budget
	\$	\$	\$
Undrawn borrowing facilities credit standby arrangements			
Bank overdraft limit	1,500,000	1,500,000	1,500,000
Bank overdraft at balance date	0	0	0
Credit card limit	75,000	75,000	75,000
Credit card balance at balance date	(4,000)	(3,000)	(4,367)
Total amount of credit unused	1,571,000	1,572,000	1,570,633
Loan facilities			
Loan facilities in use at balance date	8,588,990	4,954,145	7,479,584

Overdraft details	Purpose overdraft was established	Year overdraft established	Amount b/fwd 1 July 2019	2019/20 Budgeted Increase/ (Decrease)	Amount as at 30th June 2020
			\$	\$	\$
Overdraft Facility at Corporate Overdraft Reference Rate minus 2.64%		2011	1,500,000	0	1,500,000
			1,500,000	0	1,500,000

SIGNIFICANT ACCOUNTING POLICIES

BORROWING COSTS

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

CITY OF KALAMUNDA

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2019/20 Budget Opening Balance	2019/20 Budget Transfer to Transfer to	2019/20 Budget Transfer (from)	2019/20 Budget Closing Balance	2018/19 Estimate Opening Balance	2018/19 Estimate Transfer to Transfer to	2018/19 Estimate Transfer (from)	2018/19 Estimate Closing Balance	2018/19 Budget Opening Balance	2018/19 Budget Transfer to Transfer to	2018/19 Budget Transfer (from)	2018/19 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Long Service Leave Reserve	972,788	5,806	0	978,594	972,788	0	0	972,788	943,976	180,950	(700,000)	424,926
Land and Property Enhancement and Maintenance Reserve	1,657,266	9,892	(215,000)	1,452,158	1,657,266	0	0	1,657,266	1,654,769	19,392	(600,000)	1,074,161
Waste Management Reserve	1,876,337	11,200	(200,000)	1,687,537	1,876,337	0	0	1,876,337	1,895,137	21,984	(244,146)	1,672,974
EDP IT Equipment Reserve	942,166	605,624	(671,760)	876,030	942,166	0	0	942,166	975,174	311,312	(783,300)	503,186
Local Government Elections Reserve	129,800	100,772	(143,000)	87,572	129,800	0	0	129,800	108,110	1,254		109,364
HACC Reserve	20,004	122	(20,126)	0	20,004	0	0	20,004	0	0	0	0
Forrestfield Industrial Area Reserve	122,965	734	0	123,698	122,965	0	0	122,965	123,478	1,432	0	124,910
Insurance Contingency Reserve	281,381	1,680	0	283,061	281,381	0	0	281,381	288,956	3,352	0	292,308
Revaluation Reserve	256,582	1,532	(85,000)	173,114	256,582	0	0	256,582	257,696	2,989	0	260,685
Nominated Employee Leave Provisions Reserve	1,922,613	11,476	0	1,934,089	1,922,613	0	0	1,922,613	1,562,920	218,130	(700,000)	1,081,050
Forrestfield Industrial Scheme Stage 1 Reserve	1,631,779	9,740	(1,520,200)	121,319	2,063,676	476,914	(908,811)	1,631,779	2,339,801	427,142	(2,766,943)	0
Asset Enhancement Reserve	1,253,843	164,965	(1,075,500)	343,308	1,253,843	0	0	1,253,843	1,765,392	373,776	(1,040,000)	1,099,168
Unexpended Capital Works and Specific Purpose Grants Reserve	5,683,903	33,926	(5,683,903)	33,926	10,683,903	0	(5,000,000)	5,683,903	5,459,645	63,332	(5,238,424)	284,553
Waste Avoidance and Resource Recovery Reserve	603,666	203,603	(260,000)	547,269	603,666	0	0	603,666	624,422	7,243	(392,000)	239,665
Environmental Reserve	68,633	150,410	(117,500)	101,543	68,633	0	0	68,633	67,304	60,781	(50,000)	78,085
Public Art Reserve	0	50,000	0	50,000	0	0	0	0	0	0	0	0
Strategic Sport and Recreation Reserve	0	86,000	(85,674)	326	0	0	0	0	0	0	0	0
	17,423,726	1,447,481	(10,077,663)	8,793,544	22,855,623	476,914	(5,908,811)	17,423,726	18,066,778	1,693,069	(12,514,813)	7,245,035

(b) Cash Backed Reserves - Purposes

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

Reserve name	Anticipated date of use	Purpose of the reserve
Long Service Leave Reserve	Ongoing	To provide cash-backing for all annual and long service leave entitlements.
Land and Property Enhancement and Maintenance Reserve	Ongoing	To fund land and property purchases, upgrade and maintenance of existing properties.
Waste Management Reserve	Ongoing	To fund financing operations for the development of the City's sanitation service.
EDP IT Equipment Reserve	Ongoing	To fund the upgrade / replacement of the City's computer hardware and software requirements.
Local Government Elections Reserve	Ongoing	To fund the cost of future elections.
HACC Reserve	Discontinued	This reserve funded HACC Service programmes and asset replacements - the HACC programme was discontinued on 30.06.2017.
Forrestfield Industrial Area Reserve	Ongoing	To fund infrastructure requirements for the Forrestfield area.
Insurance Contingency Reserve	Ongoing	To fund insurance premium variations and potential call backs.
Revaluation Reserve	Ongoing	To fund triannual rating revaluations.
Nominated Employee Leave Provisions Reserve	Ongoing	To fund future nominated staff leave entitlements.
Forrestfield Industrial Scheme Stage 1 Reserve	Ongoing	The reserve is established to meet the City's reporting obligation under clause 6.5.16 of the City of Kalamunda Local Planning Scheme No. 3. The funds that were managed under the Trust for the scheme were transferred to the newly established reserve on 23rd June 2015. The reserve will be maintained to reflect all transactions related to the scheme for the benefit of the scheme members.
Asset Enhancement Reserve	Ongoing	To fund future replacement of City's Infrastructure and plant and equipment needs.
Unexpended Capital Works and Specific Purpose Grants Reserve	Ongoing	To carry forward available funding for uncompleted projects and specific purpose grants, that will be completed and expended in ensuing financial years.
Waste Avoidance and Resource Recovery Reserve	Ongoing	Any surplus raised in the year for the purpose of managing the contaminated sites will be placed in the reserve for utilisation in future years.
Environmental Reserve	Ongoing	To fund environment strategies and projects.
Public Art Reserve	Ongoing	To fund future Public Art projects.
Strategic Sport and Recreation Reserve	Ongoing	To fund future Strategic Sport and Recreation capital projects.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

8. FEES & CHARGES REVENUE

	2019/20 Budget	2018/19 Estimate	2018/19 Budget
	\$	\$	\$
Governance	20,000	94,518	94,787
General purpose funding	304,697	236,691	237,365
Law, order, public safety	177,538	334,279	335,231
Health	675,005	617,885	619,645
Education and welfare	55,000	61,811	61,987
Community amenities	12,676,715	12,373,853	12,409,090
Recreation and culture	1,315,816	1,275,011	1,278,642
Economic services	327,710	594,060	595,751
Other property and services	280,244	126,950	127,311
	15,832,725	15,715,058	15,759,810

9. GRANT REVENUE

Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:

By Program:

Operating grants, subsidies and contributions

Governance	1,836	21,375	20,666
General purpose funding	1,379,178	1,173,779	1,134,807
Law, order, public safety	210,912	203,422	196,668
Education and welfare	7,530	7,789	7,530
Community amenities	34,883	36,081	34,883
Recreation and culture	486,902	594,775	575,027
Transport	30,000	31,030	30,000
Other property and services	1,905,401	2,101,908	2,032,120
	4,056,642	4,170,159	4,031,701

Non-operating grants, subsidies and contributions

Recreation and culture	4,736,000	365,645	341,650
Transport	3,106,451	5,596,877	5,229,577
	7,842,451	5,962,522	5,571,227

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

10. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

	2019/20 Budget	2018/19 Estimate	2018/19 Budget
	\$	\$	\$
Investments			
- Reserve funds	104,000	206,059	209,772
- Other funds	400,000	444,075	447,500
Non Investments	37,639	96,658	113,431
Other interest revenue	555,000	459,935	531,024
	1,096,639	1,206,727	1,301,727

(b) Other revenue

Other	55,625	57,625	79,473
	55,625	57,625	79,473

The net result includes as expenses

(c) Auditors remuneration

Auditors remuneration	43,000	37,966	40,000
Internal Auditors	107,000	96,200	0
Other services	2,000	1,427	1,200
	152,000	135,593	41,200

(d) Interest expenses (finance costs)

Borrowings (refer Note 6(a))	272,482	316,697	316,697
	272,482	316,697	316,697

(e) Elected members remuneration

Meeting fees	286,679	284,291	283,841
Mayor allowance	63,354	62,960	62,727
Deputy Mayor allowance	15,682	15,832	15,682
Travelling expenses and accommodation allowance	600	600	600
Information, Communications and Technology allowance	50,400	42,356	42,000
	416,715	406,039	404,850

(f) Write offs

General rate	2,334	2,334	2,334
Fees and charges	10,579	10,579	10,579
	12,913	12,913	12,913

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

11. MAJOR LAND TRANSACTIONS AND TRADING UNDERTAKINGS

It is not anticipated the City will be party to any Major Land Transactions or Trading Undertakings during 2019/20.

12. INTERESTS IN JOINT ARRANGEMENTS

The City of Kalamunda's estimated share of equity is 16.30% in the Eastern Metropolitan Regional Council.

16.30% estimated share of the total Equity in the Eastern Metropolitan Regional Council.

2019/20 Budget
\$
1,679,116
1,679,116

SIGNIFICANT ACCOUNTING POLICIES **INTERESTS IN JOINT ARRANGEMENTS**

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

13. TRUST FUNDS

Funds held at balance date over which the local government has no control and which are not included in the financial statements are as follows:

Detail	Balance 1 July 2019	Estimated amounts received	Estimated amounts paid	Estimated balance 30 June 2020
	\$	\$	\$	\$
Unclaimed Monies	21,014	4,176	(4,063)	21,127
Wattle Grove - Cell9	13,636,993	892,593	(49,320)	14,480,266
B.C.I.T.F Levies	28,978	121,401	(111,940)	38,439
B.S.L Levies	49,005	132,494	(108,115)	73,384
Bonds	1,916,485	299,619	(1,020,837)	1,195,267
Cash in Lieu of Public Open Space	2,442,942	219,418	0	2,662,360
	18,095,417	1,669,701	(1,294,275)	18,470,843

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

14. SIGNIFICANT ACCOUNTING POLICIES - OTHER INFORMATION

GOODS AND SERVICES TAX (GST)

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

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

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

CRITICAL ACCOUNTING ESTIMATES

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

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

ROUNDING OFF FIGURES

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

COMPARATIVE FIGURES

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

BUDGET COMPARATIVE FIGURES

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

REVENUE RECOGNITION

Accounting Policies for the recognition of income and revenue from contracts with customers is described in Note 15.

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

**15. SIGNIFICANT ACCOUNTING POLICIES - CHANGE
 IN ACCOUNTING POLICIES**

This note explains the impact of the adoption of AASB 15 Revenue from Contracts with Customers, AASB 16 Leases and AASB 1058 Income for Not-for-Profit Entities.

REVENUE FROM CONTRACTS WITH CUSTOMERS

The City Of Kalamunda adopted AASB 15 on 1 July 2019 resulting in changes in accounting policies. In accordance with the transition provisions AASB 15, the City Of Kalamunda has adopted the new rules retrospectively with the cumulative effect of initially applying these rules recognised on 1 July 2019. In summary the following adjustments were made to the amounts recognised in the balance sheet at the date of initial application (1 July 2019):

	AASB 118 carrying amount 30 June 19	Reclassification	AASB 15 carrying amount 01 July 19
	\$	\$	\$
Contract liabilities - current			
Unspent grants, contributions and reimbursements	0	106,106	106,106
Adjustment to retained surplus from adoption of AASB 15	0	(106,106)	(106,106)

LEASES

On adoption of AASB 16, for leases which had previously been classified as an 'operating lease' when applying AASB 117, the City Of Kalamunda is not required to make any adjustments on transition for leases for which the underlying asset is of low value. Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A (5).

CITY OF KALAMUNDA
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

**15. SIGNIFICANT ACCOUNTING POLICIES - CHANGE
 IN ACCOUNTING POLICIES (Continued)**

INCOME FOR NOT-FOR-PROFIT ENTITIES

The City Of Kalamunda has adopted AASB 1058 from 1 July 2019 which resulted in changes in accounting policies. In accordance with the transition provisions AASB 1058, the City Of Kalamunda has adopted the new rules retrospectively with the cumulative effect of initially applying AASB 1058 recognised at 1 July 2019. Comparative information for prior reporting periods shall not be restated in accordance with AASB 1058 transition requirements.

In applying AASB 1058 retrospectively with the cumulative effect of initially applying the Standard on 1 July 2019 changes occurred to the following financial statement line items by application of AASB as compared to AASB 1004 Contributions before the change:

	AASB 1004 carrying amount 30 June 19	Reclassification	AASB 1058 carrying amount 01 July 19
	\$	\$	\$
Trade and other payables	4,088,044	1,693,303	5,781,347
Adjustment to retained surplus from adoption of AASB 1058	4,088,044	(1,693,303)	2,394,741

Prepaid rates are, until the taxable event for the rates has occurred, refundable at the request of the ratepayer. Therefore the rates received in advance give rise to a financial liability that is within the scope of AASB 9. On 1 July 2019 the prepaid rates were recognised as a financial asset and a related amount was recognised as a financial liability and no income was recognised by the City Of Kalamunda. When the taxable event occurs the financial liability is extinguished and the City Of Kalamunda recognises income for the prepaid rates that have not been refunded.

Assets that were acquired for consideration that was significantly less than fair value principally to enable the City Of Kalamunda to further its objectives may have been measured on initial recognition under other Australian Accounting Standards at a cost that was significantly less than fair value. Such assets are not required to be remeasured at fair value.

Volunteer Services in relation to Volunteer Fire Services have been recognised in budgeted revenue and budgeted expenditure as the fair value of the services can be reliably estimated and the services would have been purchased if they had not been donated.

The impact on the City Of Kalamunda of the changes as at 1 July 2019 is as follows:

	2019
	\$
Retained surplus - 30/06/2019	217,893,008
Adjustment to retained surplus from adoption of AASB 15	(106,106)
Adjustment to retained surplus from adoption of AASB 1058	(1,693,303)
Retained surplus - 01/07/2019	216,093,599

Capital Budget

For the year ended 30 June 2020



**city of
kalamunda**

ROADS NEW CAPITAL EXPENDITURE	2019/20 \$
Sanderson Rd Streetscape Enhancement - Shopping Centre	80,833
Kalamunda Rd streetscape / entry statement	92,381
Canning Road / Masonmill Road - Intersection widening & right turn pocket	46,190
Mundaring Weir Road, Widen and Seal Shoulders	1,847,615
Maida Vale Road / Roe Highway Off Ramp , MV, Install New Roundabout	396,082
Tanner Road - Construct cul-de-sac	97,000
Canning Road / Lesmurdie Road Intersection - Traffic Calming measures	43,881
Canning Road / Pickering Brook Road Intersection - Shoulder widening	42,212
Holmes Road - New crash barriers & localised shoulder widening	146,654
Gooseberry Hill Primary School Parking Improvements	35,798
Reid Road One Way Treatment	32,333
Lewis Road (south of Donovan Village) - Traffic Calming	42,726
Kalamunda Town Centre Upgrade Stage 1 Main Street (Haynes Street)	577,380
Pickering Brook Road - off road parking for new information bay (by others)	40,417
Bonser Rd Crossover Alignments	69,286
Milner Rd / Maida Vale Road	28,869
Raven St Extension to Maida Vale Rd	28,869
TOTAL EXPENDITURE ON ROADS-NEW	3,648,526

ROADS RENEWALS CAPITAL EXPENDITURE	2019/20 \$
Gravel Shouldering and Gravel Road resheeting	40,417
Minor Asphalt Surface Rehabilitation Program	115,476
Kalamunda Road- (Faye Cres to Gray Rd) - selected areas of road resurfacing	1,027,736
Welshpool Road East/Canning Road - intersection rehabilitation	289,153
Hummerston Rd - Kerb & road renewal	11,548
Palmateer Drive - Carmel Road East to Broadway Road - reseal	225,178
Canning Mills Road / Canning Road - Reconstruction and widening pavement	57,738
Patterson Road - road widening	548,511
Zig Zag Scenic Drive - Road resurfacing for 3.72km	11,548
Alexander Close- Road resurfacing for 1.6km	51,964
Margaret Terrace - Road resurfacing	63,512
Dawn Road - Road resurfacing	51,964
Abernethy Road- Road resurfacing (partial)	1,247,140
Welshpool Road East (Adjacent to Pomeroy Road) - Road resurfacing 170m	113,166
Welshpool Road East (East of Albert Road) - Road resurfacing for 340m	357,052
Welshpool Road East (Adjacent to Crystal Brook Road), East Bound Lanes, Stabilise 300mm Foamed Bitumen and Asphalt DGA 30mm	236,726
Hale Road, At Strelitzia Road Intersection - road resurfacing	193,422
Stirling Crescent - Road resurfacing for 210m	131,296
Lesmurdie Road Before Welshpool Road - Road resurfacing for 190m	170,212
Hale Road / Woolworths Drive Intersection Upgrade	1,097,021
Canning Road - Road resurfacing	392,618
Hawkevale Road - repairs	230,952
Zamia Road - Colas Micro Surfacing Trail	23,095
Welshpool Road East - Pavement Rehabilitation, east and west carriageways	225,178
Welshpool Road East - Pavement Rehabilitation, east bound carriageway	346,428
Television Road - road resurfacing	40,417
TOTAL EXPENDITURE ON ROADS- RENEWAL	7,299,467

SPECIAL PROJECTS CAPITAL EXPENDITURE	2019/20 \$
Road 2 - road construction - Forrestfield Industrial Area Scheme Stage 1	500,000
Nardine/ Milner Intersection Design & Construction - Forrestfield Industrial Area Reserve Stage 1	350,000
Ashby/ Berkshire Intersection Design & Construction - Forrestfield Industrial Area Reserve Stage 1	150,000
Berkshire/ Milner Intersection Design & Construction - Forrestfield Industrial Area Reserve Stage 1	450,000
Hale Road Widening	1,000,000
Woodlupine Brook - environmental upgrade	130,000
TOTAL EXPENDITURE ON SPECIAL PROJECTS	2,580,000

FOOTPATHS NEW CAPITAL EXPENDITURE	2019/20 \$
Sadler Drive - Ridgehill Rd to Midland Rd, Southern Verge	28,869
Falls Road - Kimbarlee Way to New School Carpark, Northern Verge	40,417
Grove Road - Chislehurst Road to House No.240, Northern Verge, 262m x 2m Concrete	57,738
Chislehurst Road - Madera Place to Cul-De-Sac end, eastern verge, 544m x 1.8m Concrete	11,548
Ollie Worrell Reserve - Installation of extension to footpath, 355m x 2m wide Concrete	23,095
Woodlupine Stream Reserve Upgrade - Lenahan Cnr to Wimbridge Road - upgrade width for bicycles	36,956
Larwood Crescent -Bowden Drive to House No. 52, 165m x 2m concrete	46,190
TOTAL EXPENDITURE ON FOOTPATHS NEW	244,812

FOOTPATHS RENEWALS CAPITAL EXPENDITURE	2019/20 \$
Footpath Renewal - Minor Renewals	230,952
TOTAL EXPENDITURE ON FOOTPATHS RENEWAL	230,952

CYCLING NEW CAPITAL EXPENDITURE	2019/20 \$
Welshpool Road East - Hale Road to East Abutment of Rail Bridge	311,785
Walker Crescent (High Wycombe Local Cycling Route) McLarty Way to Newburn Road, PAW Upgrades	11,548
Mack Place - Shared Path, Palmer Crescent to Maida Vale Road	17,321
Palmer Crescent and Butcher Road - Safe Active Streets	317,559
TOTAL EXPENDITURE ON CYCLING INFRASTRUCTURE NEW	658,213

CARPARKS NEW CAPITAL EXPENDITURE	2019/20 \$
Kostera Oval - Construct new sealed and drained carpark at the rear of the AG Hall, including surface drainage management.	11,548
Ray Owen Carpark - Expansion and Upgrades	69,170
TOTAL EXPENDITURE ON CAR PARKS NEW	80,718

CARPARKS RENEWALS CAPITAL EXPENDITURE	2019/20 \$
ACROD Parking Bay upgrades to current standard	23,095

Newburn Road Shopping Centre, Asphalt overlay, including pavement repairs, kerbing and line marking and ACROD bays	11,548
TOTAL EXPENDITURE ON CAR PARKS RENEWALS	34,643

BUS SHELTERS NEW CAPITAL EXPENDITURE	2019/20 \$
Hawtin Road - Bus Stop No. 14108, Before Kalamunda Road, Install New Shelter	24,250
TOTAL EXPENDITURE ON BUS SHELTERS NEW	24,250

BUS SHELTERS RENEWAL CAPITAL EXPENDITURE	2019/20 \$
Lesmurdie Road - Bus Stop No.13754, After Milne Street	24,250
Bus Shelter Renewals as required based on the PTA Disability Access Works Program	16,167
Installation of concrete pads for new seating at Bus Stops through the new Digital Bus Shelters / Seating Tender	16,167
Refurbishment of existing Tin Shelters	24,250
TOTAL EXPENDITURE ON BUS SHELTERS RENEWAL	80,833

FENCES, BRIDGES & LIGHTING NEW CAPITAL EXPENDITURE	2019/20 \$
Alan Fernie Pavilion - security fencing	23,095
Petunia Street Reserve - pine bollards to prevent vehicle access	3,464
Huntly Street Reserve - pine bollards to prevent vehicle access.	9,238
Maida Vale Road / Newburn Road - Intersection Lighting Upgrade to V Category Standard under AS 1158	17,321
SES and BFB Depot Fencing - increased extent of fencing	9,238
195 Dundas Road - safety handrailing to culvert headwalls	9,238
New LED lighting to BBQ's and shade shelter / tables at Bill Shaw Reserve	16,167
TOTAL EXPENDITURE ON FENCES, BRIDGES AND LIGHTING NEW	87,762

FENCES, BRIDGES & LIGHTING RENEWAL CAPITAL EXPENDITURE	2019/20 \$
Strelitzia Avenue - Fence Renewal	11,548
Woodlupine Brook Reserve - Pedestrian Bridge, Full Replacement	11,548
Salix Way (Lot 104) - Remove 84m old pine post and rail fencing and replace with new pine post bollards	9,238
Upgrade of sports floodlighting at Scott Reserve	476,114
TOTAL EXPENDITURE ON FENCES, BRIDGES AND LIGHTING RENEWAL	508,448

DRAINAGE NEW CAPITAL EXPENDITURE	2019/20 \$
Hicks Street - new compensation basin within landfill reserve	23,095
Stirling Crescent - Install piped drainage in existing open drain from Benson Way Basin to the eastern corner of Lot 51.	11,548
Berberis Way (adjacent to No.23) - localised flooding mitigation	34,643
Sultana Road East (No. 302) - New kerbing	23,095
Hummerston Road, Mundaring Weir Rd to Croxton Rd - Extend piped drainage system and install additional manholes	28,869
Seaton Park Reserve - Construct new compensation basin	51,964

Ridge Hill Road, Zig Zag Scenic Drive to John Farrant Drive - Install new kerbing and drainage	11,548
Dawson Avenue Reserve (Woodlupine Creek) -Install energy dissipating structures within existing creek line	12,702
Hartfield Road and Waterfall Road - extension of piped culvert	11,548
Implementation of the automated flow monitoring for the City's main drainage system	28,869
TOTAL EXPENDITURE ON DRAINAGE NEW	237,880

DRAINAGE RENEWALS CAPITAL EXPENDITURE	2019/20 \$
Drainage Emergency Works	28,869
Courtney Place, Coldwell Road to Cul-De-Sac - drainage improvements	80,833
Drainage Sump Renewal Works	28,869
Stirk Park: Drainage System	239,035
Renewal of old or damaged Side Entry Pit pit covers and kerbs	57,738
TOTAL EXPENDITURE ON DRAINAGE RENEWALS	435,344

BUILDINGS NEW CAPITAL EXPENDITURE	2019/20 \$
Ray Owen Reserve - Master Plan Implementation	151,161
Kalamunda Community Centre Building	5,518,582
Ray Owen Stadium - New Grease Trap	29,992
Operations Centre, WA - Emergency Warning & Evacuation System	59,985
Future Aquatic facility study (Needs analysis)	119,969
Hartfield Park Master Plan - Stage 2 - Facility Colocation Strategy	83,978
Lawnbrook Road N-Com Telecommunication Tower, WA - Install access ladder and cable way	29,992
Operations Centre Transportable Office Replacement	155,960
Walliston Transfer Station - Sound Walls	239,938
Review and revision of Woodlupine Hub facility	47,988
Kalamunda and Districts Rugby Union Club - New unisex changerooms	318,727
TOTAL EXPENDITURE ON BUILDINGS-NEW	6,756,272

BUILDINGS RENEWAL CAPITAL EXPENDITURE	2019/20 \$
Program of works - Emergency Building Capital Repairs	60,014
Program of works - LED Lighting Replacement Program -City Buildings	36,008
Program of works - Disability Access	36,008
Kalamunda Library -Roof replacement, metal fascia and guttering and install new electronic controlled ridge vents	582,134
Hartfield Park Recreation Centre-replacement with carpet tiles in front foyer/entrance hall and upper floor area	60,014
Hartfield Park Recreation Centre- Replace glass panels on squash courts	36,008
Kalamunda Waterpark Refurbishments	60,014
Scott Reserve Pavilion - Replace ceiling tiles, replace BBQ Patio roof sheeting, replace roof sheeting	30,007
Ray Owen Recreation Centre - Toilet refurbishments	90,021
Kalamunda Hockey Club (Old Building) - refurbish to allow Rugby League to move in	18,004
Edinburgh Road Centre (FIRS) 35 Edinburgh Road - floor finish renewal	20,405
Admin Office Telecommunication Tower: Maintenance Works	48,011
Forrestfield Bowling Club - Refurb Male, Female and Universal Access toilets	114,026

Kalamunda Mens Shed - Reclad western end of shed and repaint external and internal walls	24,006
Palm Terrace - Replacement of existing water main in Palm Terrace	204,047
Hartfield Park Recreation Centre - Renewal existing main court curtain divider	10,202
Forrestfield Library - Misc renewals including vinyl, carpets, internal paint, rafters and sunken brick pavers	42,010
KPAC Lighting Replacement	6,001
Ray Owen Sports Centre - Walk way repaint	3,600
TOTAL EXPENDITURE ON BUILDING RENEWALS	1,480,539

DECOMMISSIONING CAPITAL EXPENDITURE	2019/20 \$
Forrestfield BMX Dirt Jumps - Hale Road, Dispose of dirt / concrete jumps	10,000
Lesmurdie Hall Playground - Dispose of all playground equipment including perimeter fencing	6,000
TOTAL DECOMMISSIONING CAPITAL EXPENDITURE	16,000

PARKS NEW CAPITAL EXPENDITURE	2019/20 \$
Shade Sail Installation Program	17,321
Street Tree Planting Program	173,214
Stirk Park - Implement Master Plan	202,083
Trails Loop Implementation	122,405
Federation Gardens - Park Upgrade	11,548
Ollie Worrell Reserve -Install 3 x bench seats	11,548
Hartfield Park Managed Aquifer Recharge - 2nd Stage	57,738
Friends of Groups - Install 5 x Interpretive signage shelters	17,321
Fleming Reserve - Install new drinking fountain	11,548
TOTAL PARKS NEW CAPITAL EXPENDITURE	624,725

PARKS RENEWAL CAPITAL EXPENDITURE	2019/20 \$
Rangeview Reserve - Neighbourhood Park Upgrade	57,738
Ollie Worrell Reserve - Reticulation Renewal	57,738
Rangeview Reserve - Reticulation Renewal, including mainline replacement from Progress Reserve to Rangeview Reserve	127,024
Akebia Way Reserve - Reticulation Renewal	86,607
Flora Terrace Reserve - Renew Irrigation Bore headworks	10,393
Flora Terrace Reserve - Replace existing tank pump with larger pump including electrical upgrades as required	11,548
Kalamunda Skate Park - Refurbishment of ramps and surrounds	5,774
Hartfield Park Skate Park - completion of design intent	98,155
Lesmurdie Tennis Courts - Acrylic Resurfacing of 4 courts	40,417
Pickering Brook Reserve (George Spriggs Reserve) - Renew irrigation mainlines from tanks to oval	34,643
Glen Road - Modify concrete drainage pipe and upgrade pond serving irrigation	40,417
Maida Vale reserve Netball Courts - Acrylic Resurfacing 4 x courts	54,274
Woodlupine Living Stream Stage 2	144,345
Flora Terrace Reserve - Design and documentation of energy dissipating structures	17,321
TOTAL PARKS RENEWAL CAPITAL EXPENDITURE	786,391

ENV RESERVES NEW CAPITAL EXPENDITURE	2019/20
	\$
Woodlupine Brook - Strelitzia Ave to Dawson Ave, erosion control partnership	20,000
TOTAL ENV RESERVES NEW CAPITAL EXPENDITURE	20,000

PLANT AND EQUIPMENT CAPITAL EXPENDITURE	2019/20
	\$
Minor Plant Purchase and Replacement	82,000
Fleet - Major Plant Replacement Program	3,000,000
Fleet - Light Plant Replacement Program	207,000
TOTAL PLANT AND EQUIPMENT CAPITAL EXPENDITURE	3,289,000

FURNITURE AND EQUIPMENT CAPITAL EXPENDITURE	2019/20
	\$
Purchase of various Furniture and Equipment Items	79,800
Information Technology Software purchases	816,607
TOTAL FURNITURE AND EQUIPMENT CAPITAL EXPENDITURE	896,407

TOTAL CAPITAL EXPENDITURE 2019/20	30,021,182
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Fees and Charges

For the year ended 30 June 2020



**city of
kalamunda**

Regulatory

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
ADMINISTRATION FEES			
General - Special Projects			
Chief Executive Officer	Y	Per hour	265.00
Directors	Y	Per hour	210.00
Manager	Y	Per hour	155.00
Level 7-9 officers	Y	Per hour	105.00
Level 5- 6 officers	Y	Per hour	80.00
General Counsel & Executive Advisor	Y/N		Per Scale Rates Awarded by Court of Law
Rates and General Payments			
Dishonoured Payment Administration Fees	N	each	12.50
Sundry Debtors Instalment Fees (GST treatment is the same as the fee or charge to which it relates)	Y/N	per instalment notice	21.00
Interest on outstanding balances related on trust debts and sundry debts	N	overdue period	5.5%
Notice Advising General Procedure Claim Paid (Being a letter advising no further legal action on outstanding rates previously pursued)	N	per letter	30.00
Rates Instalment (four instalments)	N	per instalment notice	24.00
Rates Instalment (two instalments)	N	per instalment notice	8.00
Interest on rates instalments	N	period	5.5%
Penalty interest on outstanding rates	N	overdue period	11%
Property Rates Settlement Statement	N	each	40.00
Consent Orders to Clear Credit file			300.00
Re-print copy of Rates Notice	N	per event	18.00
Administration fee for incorrect payment made by ratepayer	N	per arrangement	25.00
Special Payment Arrangements (SPA's)	N	per arrangement	20.00
Prepare Direct Debit Arrangement (GST treatment is the same as the fee or charge to which it relates)	Y/N	each	20.00
Smarter way to pay early termination fee	N	each	20.00
Credit Card Surcharge (applies to all fees)	Y/N	% of \$ value paid	0.46 % of amount paid
Rates Historical Search	N	Per year	30.00
Property Owner Details Search - up to a maximum of 4 properties for dividing fences etc.	N	Per search	31.00
Sale of Street Listing			
All Wards	N	per application	205.00
One Ward	N	per application	65.00
Freedom of Information			
Application	N	per application	30.00
Charge for time to deal with application	N	1st Hr	-
Charge after initial hour	N	Per hour	30.00
Copy of recording of Council or Public Meeting	Y	each	15.00
Offsite Plan Retrieval fee			
Building Plan request search fee (Off site storage)	N		38.00
LAND & PROPERTY SERVICES			
Application Fee for Closure of Pedestrian Access Way (PAW)	N	per application	360.00
Application Fee for Closure of Right of Way (ROW)	N	per application	360.00
Application Fee for Permanent Road Closure	N	per application	360.00
Application Fee for Dedication of Land as Road	N	per application	360.00
COMMUNITY DEVELOPMENT			
Liberty Swing - Stirk park			
Key Purchase	Y	Key	13.00
Refundable Key Bond	N	Key	13.00
Podiatry Service			
Kalamunda, High Wycombe and Forrestfield	N	Per visit	30.00
LIBRARIES			
Kalamunda Library			
Forrestfield Library			
High Wycombe Library			
Lesmurdie Library			
Items for Sale			
City of Kalamunda			

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
USB Devices	Y	Each	8.00
Library bags (Calico)	Y	Each	5.00
Earbuds/phones for use on public PC.s	Y	Each	4.00
Resources			
Lost Books	N		Replacement
Damaged Books	N		Replacement
Overdue Fees	N	Day	Nil
Replacement library cards	N	Each	4.50
Printing and related services			
Word Processor Use - Maximum booking of 2 hours			-
Printing - Black & white	Y	Per page	0.20
Printing - Colour	Y	Per page	1.00
Internet Use - Maximum booking of 2 hours			-
Printing - Black & white	Y	Per page	0.20
Printing - Colour	Y	Per page	1.00
Photocopier Use - A4 Black and White	Y	Per page	0.20
Photocopier Use - A4 Colour	Y	Per page	1.00
Photocopier Use - A3 Black and White	Y	Per page	0.40
Photocopier Use - A3 Colour	Y	Per page	2.00
Laminating - A4	Y	Each	2.40
Laminating - A3 - Kalamunda and Forrestfield only	Y	Each	4.80
Scan and email	Y	Per email	0.20
Fax Charges			
Metropolitan area - First page	Y	Per page	3.70
Metropolitan area - Subsequent pages	Y	Per page	1.20
Rest of Australia- First page	Y	Per page	4.90
Rest of Australia- Subsequent pages	Y	Per page	2.50
Rest of World- First page	Y	Per page	10.00
Rest of World- Subsequent pages	Y	Per page	4.90
FINES ENFORCEMENT [Regulation 9]			
Part A - Enforcement Fees for part 3 of the Act			
Fee for issuing a final demand (To be imposed when the final demand is issued)	N	each	19.90
Fee for preparing an enforcement certificate in relation to an infringement notice (for each infringement notice) (To be imposed when the infringement notice is registered)	N	each	13.95
Fee for registering an infringement notice with the Registry (To be imposed when the notice is registered)	N	each	52.00
Fee for issuing a notice of intention to suspend licences (To be imposed when a licence suspension order is made)	N	each	28.50
Part B - Enforcement Fees for part 4 of the Act			
Fee for issuing a notice of intention to suspend licences (To be imposed when a licence suspension order is made or when a warrant of execution is issued, but not twice)	N		28.50
Fee for issuing a warrant of execution (To be imposed when the warrant is issued)	N		134.00
Part C - Enforcement Fees for part 7 of the Act			
Fee for attending the Magistrates Court in connection with proceedings to examine a person under S69, for each hour or part of an hour.	N	per hour	59.50
The actual amounts disbursed in connection with seizing, moving, storing, securing, protecting and insuring property (including amounts disbursed for the keeping of animals) are prescribed as enforcement fees.	N		Varied
Fee for inspecting personal property under seizure.	N		40.00
Fee for lodging a memorial under S89.	N		43.00
Fee for lodging a withdrawal of memorial under S90.	N		28.50
The actual amounts disbursed for the purpose of valuing any personal property or land, and for searches of titles and other records, are prescribed as enforcement fees.	N		Varied
The actual amounts disbursed for advertising, and otherwise in connection with the arranging of, any intended sale of personal property or land are prescribed as enforcement fees.	N		Varied
Fee for arranging a sale of personal property or land, including preparing advertisements and conditions of sale, but excluding disbursements, not exceeding	N		209.00
The actual amounts disbursed in connection with a sale of property or land (including settlement costs) are prescribed as enforcement fees.	N		varied
Fee for attending a sale of personal property or land.	N		63.50
Fee for preparing and executing a transfer of land sold.	N		141.00
City of Kalamunda			66

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Fee for attending a court in connection with interpleader proceedings, for each half hour.	N		20.00
Local Authority Number Plates	Y	Set	Price set by Dept. of transport + 50%
Vehicles			
Impounding	N	per vehicle	180.00
Storage Charges (Daily)	N	Daily	10.00
Vehicle Disposal/ Surrender Fee	N	per vehicle	180.00
Ranger Attendance			
Per Ranger attending 7am -7pm (hr or part of)	N	per hour	72.00
Per Ranger attending 7pm -7am (hr or part of)	N	per hour	191.00
Building Security Call Out 7am-7pm (hr or part of)	Y	per hour	72.00
MOU -Shared Services - hourly rate	Y	per hour	72.00
MOU -Shared Services - mileage	Y	per km	0.81
LICENSES			
Dog Registration			
Non-Sterilised - Male and Female	N	1 Year	50.00
Non-Sterilised - Male and Female	N	3 Years	120.00
Non-Sterilised - Male and Female	N	Lifetime	250.00
Sterilised - Male and Female	N	1 Year	20.00
Sterilised - Male and Female	N	3 Years	42.50
Sterilised - Male and Female	N	Lifetime	100.00
Working Dog Non-Sterilised - Male and Female	N	1 Year	12.50
Working Dog Non-Sterilised - Male and Female	N	3 Years	30.00
Working Dog Non-Sterilised - Male and Female	N	Lifetime	62.50
Working Dog Sterilised - Male and Female	N	1 Year	5.00
Working Dog Sterilised - Male and Female	N	3 Years	10.60
Working Dog Sterilised - Male and Female	N	Lifetime	25.00
Multi Dog Application	N	Initial	155.00
Sterilisation of dog by authorised vet	N	Each	cost +12.5%
Microchipping of dog by authorised vet	N	Each	cost +12.5%
<i>*Pensioner 50% discount on all categories (sterilised and non-sterilised, 1 and 3 year registrations, and multi dog application)</i>			
Replacement Dog Tags	N	Each	1.50
Dangerous Dogs			
Dangerous Dog Declaration fee	N	Annual	103.00
Dangerous Dog Sign	N	Each	51.50
Dangerous Dog Collar - Large	N	Each	56.00
Dangerous Dog collar - Medium	N	Each	51.50
Kennels			
Licence	N	Annual	200.00
Application fee	N	Initial	125.00
POUND FEES			
Impounding fee registered dog	N	per animal	58.00
Impounding fee unregistered dog	N	per animal	127.00
Maintenance	N	Daily	18.00
Surrender at pound	N	Initial	128.00
Surrender at pick up	N	Each	160.00
Surrender of Cat/Kitten by Commercial/ Private Operator from trapping activities.	Y	Each	69.00
Impounding fee registered cat	N	Each	58.00
Impounding fee unregistered cat	N	Each	128.00
Animal Trap Hire	Y	Weekly	57.00
Animal Trap Bond	Y	Per Hire	103.00
Impounding Livestock - Fees			
Entire Horses, mules, asses, camels, alpacas, bulls, boars, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs.		As per LG Act	
<i>Impound Fees Working Hours (7am-7pm)</i>	N	Head	50.00
<i>Impound Fees After Hours (7am-7pm)</i>	N	Head	93.00
Wethers, ewes, lambs, goats			
<i>Impound Fees Working Hours (7am-7pm)</i>	N	Head	22.50
<i>Impound Fees After Hours (7pm-7am)</i>	N	Head	65.00
Float hire	Y		cost + 12.5%
City of Kalamunda			

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Poundage Fees - Daily/ Per Head Entire Horses, mules, asses, camels, alpacas, bulls, boars, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs			
<i>Poundage Fees Working Hours First 24 Hrs or part there of.</i>	N	Head	41.50
<i>Poundage Fees After Hours First 24 Hrs or part there of.</i>	N	Head	16.00
Wethers, ewes, lambs, goats			
<i>Poundage Fees Working Hours First 24 Hrs or part there of.</i>	N	Head	10.50
<i>Poundage Fees after Hours 24 hrs or part there of.</i>	N	Head	7.00
Sustenance Fees Entire Horses, mules, asses, camels, alpacas, bulls, mares, geldings, colts, fillies, foals, oxen, steers, heifers, gilts or calves per head. Rams, wethers, ewes, lambs, pigs or goats per head.	N N	Daily Daily	21.50 15.00
FIRE AND EMERGENCY MANAGEMENT			
Application fee for the variation to Fire Hazard Reduction notice	N	per application	150.00
Emergency Services Charges Front end loader plus operator	N	per hour	\$180.00 per hour, minimum 3 hours
Light tanker or equivalent	N	per hour	85.00
1.4 Tanker or equivalent (Fire Appliances)	N	per hour	125.00
2.4 Tanker or equivalent (Fire Appliances)	N	per hour	260.00
3.4 Tanker or equivalent (Fire Appliances)	N	per hour	315.00
Bulk water tanker	N	per hour	\$180.00 per hour, minimum 3 hours
Bobcat or equivalent	N	per hour	\$125.00 per hour, minimum 3 hours
Administration charge for contractor fire mitigation works	N		12.5% of contractor
ENGINEERING			
Crossovers Contribution to a standard crossing in accordance with the Local Government (Uniform Local Provisions) Regulations Clause 15, and the City's Specification for Crossover Construction.	N	Per Standard Crossing	451.00
Asset Protection Asset protection fee for all residential, industrial and commercial applications in excess of \$ 20,000, all applications for subdivision, demolition or clearing and all fibreglass or concrete swimming pool applications.			
<i>Asset Protection fee for initial inspection</i>	Y/N	Per Application	120.90
<i>Asset Protection fee for subsequent inspection</i>	Y/N	Per Application	107.60
Development Supervision - Engineering and Landscaping Development supervision fee for the checking of designs, supervision, and clearances for engineering and landscaping of developments. This includes development activities involving earthworks, roads, access ways, parking areas, drainage infrastructure, and landscaping. The fee is one of the following:			
The minimum charge	y	Per Development or Stage of Works	120.90
Where the applicant has not engaged a consulting engineer or specialist to design and supervise the works:	Y	Per Development or Stage of Works	3% of the cost of works as estimated by the local government.
Where the applicant has engaged a consulting engineer or specialist to design and supervise the works:	Y	Per Development or Stage of Works	1.5% of the cost of works as estimated by the consultant
Traffic Management Plans Assessment and processing of Traffic Management Plans that do not require closure, or for the first submission for works that require a road closure	Y	Per Request	-
Assessment and processing fee for resubmission of Traffic Management Plans that require a road cosure	Y	Per Request	120.90
Road Reinstatement Rates & Private Works City of Kalamunda			

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Included in cost: Plan, labour.	Y/N		Cost + 30%
WASTE MANAGEMENT			
Bin			
Community Event Bin Hire - 240L General	Y	Bin	188.00
Community Event Bin Hire - 240L Recycling	Y	Bin	104.50
Community Event Bin - additional Fee for disposal of contaminated Recycling Bin	Y	Bin	108.50
Waste Services			
Residential Full Service	N	Property	550.00
Residential Full Service Pensioner*	N	Property	320.00
Residential Others (excludes MGB)	N	Dwelling	255.00
Residential Multi Unit (excludes MGB)	N	Dwelling	255.00
Residential Multi Unit Pensioner (excludes MGB)	N	Dwelling	220.00
No Access to Skip Bins Reduced Charge	N	Property	500.00
Commercial & Industrial (general and recycling only)	N	Property	995.00
Additional General Bin Residential (all properties)*	N	Bin	680.00
Additional General Bin Residential (all properties)Pensioners	N	Bin	680.00
Additional Recycling Bin Residential (all properties)*	N	Bin	165.00
Additional General or Recycling Bin Commercial / Industrial (all properties)*	N	Bin	1,210.00
Additional extra Skip Bin (General Waste)	N	Bin	108.00
Community & Sporting Clubs (120L general only)	N	Per litre	1.43
Community & Sporting Clubs (240L recycling only)	N	Per litre	0.29
Additional Extra Skip Bin (Green Waste)	N	Bin	67.00
* Pensioner Discount applies to the Primary Owner Occupied Residential property only (excluding restricted sites) and must be valid Pensioner from 1 July of each financial year. No discount is applicable for additional services, commercial or industrial properties.			
Walliston Transfer Station - (Non commercial resident only)			
Collection of Whitegoods or Mattresses (resident)	Y	Per two items	33.00
Collection of Whitegoods or Mattresses (pensioner)	Y	Per two items	16.50
Car & Motor Cycle Tyre (max 5/entry)	Y	Per tyre	11.50
Four Wheel Drive (max 5/entry)	Y	Per tyre	20.70
Truck Tyres (max 2/entry)	Y	Per tyre	31.30
Compost Bin (Inc. Delivery)	Y	Each	54.00
Worm Farm (Inc. Delivery)	Y	Each	149.50
Additional Resident Entry Pass	Y	Per Entry	50.00
Walliston Transfer Station - (Commercial Resident only)			
Clean Green waste	Y	Per tonne	44.00
Mattress disposal fee (max 5/entry)	Y	Each	21.00
Car & Motor Cycle Tyre (max 5/entry)	Y	Per tyre	12.85
Four Wheel Drive (max 5/entry)	Y	Per tyre	25.00
Truck Tyres (max 2/entry)	Y	Per tyre	37.20
The City charges commercial fees for any of the following situations:			
Commercial/Trade Waste			
- Your vehicle or trailer is commercially signed or budged (unless you have a valid permit)			
- Your waste is from a work site			
- You are transporting waste for a fee or reward			
Charges that apply are			
Cars/ Station Wagons	Y	Per Vehicle	35.00
Small Vans/Utes	Y	Per Vehicle	59.00
Trailer (6X4)	Y	Per Trailer	60.00
Trailer (7X5) with High Sides	Y	Per Trailer	76.00
Small trucks up to 3.5 tonnes GVM	Y	Per Vehicle	178.50
TOWN PLANNING			
Administration			
Reply to a request for a property file search	N		68.20
Issue of written planning advice	Y	Per Request	73.00
Structure Plans and Local Development Plans			
Basic Structure Plan City of Kalamunda	N	Per application	1,500.00

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Standard Plan	N	Per application	2,500.00
Complex Plan	N	Per application	5,000.00
Director	N	Hourly	88.00
Manager/Senior Planner	N	Hourly	66.00
Planning Officer (and other staff)	N	Hourly	36.86
Administration Officer	N	Hourly	30.20
Local Planning Scheme Amendments			
Basic Scheme Amendment Plan	Y	per amendment	1,500.00
Standard Scheme Amendment Plan	Y	per amendment	2,500.00
Complex Scheme Amendment Plan	Y	per amendment	5,000.00
Director	N	Hourly	88.00
Manager/Senior Planner	N	Hourly	66.00
Planning Officer (and other staff)	N	Hourly	36.86
Administration Officer	N	Hourly	30.20
Development Application			
Determination of <u>development application</u> (other than for an extractive industry) where the estimated costs of the development is:			
Determination of an application to amend or cancel development approval	N		295.00
Not more than \$50,000	N	Per Application	147.00
More than \$50,000 but not more than \$500,000	N	Per Application	0.32% of the estimated cost of development
More than \$500,000 but not more than \$2.5 million	N	Per Application	\$1,700 + .257% for every \$1 in excess of \$500,000
More than \$2.5 million but not more than \$5 million	N	Per Application	\$7,161 + 0.206% for every \$1 in excess of \$2.5 million
More than \$5million but not more than \$21.5 million	N	Per Application	\$12,633 + 0.123% for every \$1 in excess of \$5 Million
More than \$21.5 million	N	Per Application	34,196.00
Determine a development application (other than an extractive industry) where the development has commenced or been carried out	N	Per application	The requisite fee plus by way of penalty, twice that fee
Determination of <u>development application for an extractive industry</u>	N	Per Application	739.00
Reduction of a planning fees by up to 50% where:	N	Per Application	A reduction of up to 50% of regular fee. note the 50% reduction is applied for developments costing less than \$2m
A) Development less than \$50,000 and similar to a previous application in the preceding two years.			
B) Where the applicant is a not for profit organisation.			
C) Where the application relates to a property on the Shire's Heritage List.			
Request for major amendment to an approved development	N	Per Request	50% of regular fee with a minimum of \$100 and maximum of \$295
Development Assessment Panels			
To be paid in addition to the City's development application fee if the development is to be determined by a Development Assessment Panel (DAP). The DAP fee is to then be transferred into an account controlled by the Department of Planning within 30 days of receiving.	N		
Where the estimated cost of the development is:	N		
not less than \$2 million and less than \$7 million	N		5,603.00
not less than \$7 million and less than \$10 million	N		8,650.00
not less than \$10 million and less than \$12.5 million	N		9,411.00
not less than \$12.5 million and less than \$15 million	N		9,680.00
not less than \$15 million and less than \$17.5 million	N		9,948.00
not less than \$17.5 million and less than \$20 million	N		10,218.00
\$20 million or more	N		10,486.00
Minor amendment application	N		241.00
Zoning Certificate (Orders and Requisitions)			
Orders & Requisitions	N	Per Certificate	95.00
Reply to a sale of business settlement questionnaire	N	Per Request	73.00
Application for approval of home occupation/ business			
Fee	N	Per Application	222.00
Renewal fee	N	Per Application	73.00
Fee for applications of the new Enterprise Incentive Scheme	N	Per Application	20.00
City of Kalamunda			

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Penalty if home occupation has commenced	N	Per Occurrence	666.00
If the home occupation to be renewed has expired	N	Per Occurrence	219.00
Application for change of use			
For change or continuation of use where development is not occurring.	N	Per Application	295.00
Penalty if the change of use has already been carried out	N	Per Occurrence	885.00
Application for Certificate of Approval for a Strata Plan (Form 24)			
Between 1 and 5 strata lots	N	Base + per lot	\$656 base rate +\$65 per lot
Between 6 and 100 strata lots	N	Base + per lot	\$981 base rate +\$65 per lot
In excess of 100 strata lots	N	Per Application	5,113.50
Provision of a survey strata clearance			
Not more than 5 lots	N	Per Lot	73.00
6 - 195 lots	N	Per Lot	\$73 per lot for the first 5 lots and then \$35 per lot
More than 195 lots	N	Per Application	7,393.00
Provision of a subdivision clearance			
Inspection fee for works not undertaken	N	Per Inspection	100.00
Not more than 5 lots	N	Per Lot	73.00
6 - 195 lots	N	Per Lot	\$73 per lot for the first 5 lots and then \$45 pre lot
More than 195 lots	N	Per Application	7,393.00
Land Matters and Roads and Rights of Way			
Initial Request and thereafter charged at applicable officer hourly rate	N	Per Request	210.00
Initial request for Caveat withdrawals, Easements and Notices on Titles and thereafter at the applicable officer hourly rate (plus all costs)	N	Per Request	57.50
Application for Commercial Vehicle Parking			
Fee	N	Per Application	157.50
Renewal fee	N	Per Application	105.00
Planning Infringement Notices	N	Per Notice	500.00
Section 40 (Liquor Licensing) Requests			
Section 40 (Liquor Licensing) Requests	N	Per Request	73.00
Sale of Scheme and Maps			
Copies of Tax Maps	N	Map	5.50
Zoning Scheme Text	N	Full set	25.00
Zoning Scheme Maps	N	Full set	25.00
BUILDING			
Fees prescribed under the City's Signs, Hoardings & Billing Posting Local Law apply to size and type of construction.			
Application fee for temporary signs within the Road Reserve	N	Per sign	11.00
Any sign that does not comply with the City's Signage	N	Per sign	147.00
Private Works - Signage (eg White on Blue or White on Brown direction signs) plus cost of labour	N	Sign	\$147.00 Application fee + cost of sign+cost of labour + 30% administration fee
Real Estate Enquiry Fee			
List of Building Approval	Y	Per Request	20.00
Signs on Public Lands Law			
Displaying a sign without a Permit	N	Offence	100.00
Non-compliance with terms or conditions set out in licence	N	Offence	100.00
Failure to produce a certificate of currency within 5 working days of being requested to do so	N	Offence	100.00
Erection, maintenance or display of a sign in a manner that is not permitted	N	Offence	100.00
Failure to maintain a sign in a safe and structurally sound condition	N	Offence	100.00
Failure to keep a sign clean and maintained in good order	N	Offence	100.00
Unauthorised bill posting	N	Offence	100.00
Unauthorised fly posting	N	Offence	100.00
Failure to comply with terms and conditions of Permit	N	Offence	100.00
Failure to comply with requirements of a notice given by the Local Government	N	Offence	100.00

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Certificate of Design Compliance fees, Certificates of Building and Construction Compliance Inspection Fees and fees under the MOU with the Regional Shires			
Certificate of Design Compliance where the City has been requested to undertake this function for Certified Applications. Class 1a & 10 buildings - minimum of \$330 or 0.19% of the value of the works whichever is higher	Y	Minimum	Class 1a & 10: 0.19% of the value of works - Minimum \$336
Class 1b - Class 9: Less than \$150,000 in value of works - \$330 and where the value of works exceeds \$367,000 - 0.09% of the value of the works	Y	Cost recovery	Class 1b - 9: Min \$336 or 0.09% of the value of work where the value exceeds \$367,000
Inspection service for Certificate of Construction Compliance, Building compliance, and any miscellaneous inspection requested. Minimum \$330 plus \$168/hr in excess of 2 hrs.	Y	Minimum	minimum \$336 plus \$168 per hr in excess of 2 hrs
Review of fire engineers alternative solutions. Minimum \$330 plus \$168 /hr in excess of 2 hrs.	Y	Minimum	minimum \$336 plus \$168 per hr in excess of 2 hrs
Submission of Building Plans and or Fire Engineer Brief to DFES	Y	Cost recovery	220.00
Unauthorised Class 1a & 10 Buildings	Y	per application	550.00
Unauthorised Class 1b-9 Buildings	Y	Minimum+ hourly	Minimum \$550 + \$168/hr in excess of 2 hrs
Authorised Class 1b-9 buildings	Y	Minimum+ hourly	Minimum \$336 + \$168/hr in excess of 2 hrs
MOU Shires - Building Surveying Services - Uncertified applications, Building Mtce insp, pool inspections, etc.	Y	Hourly	81.60
Travel time costs per hour associated with Certificate of Construction Compliance etc, for the MOU City's or others.	Y	Hourly	\$81.60 per hour of travel
Vehicle running costs	Y	Per kilometre	varies
Strata Title Certificate -Class 1 Built Strata			
Application for an occupancy permit or building approval certificate for registration of a strata scheme, plan of re-subdivision [s51(2)] at \$10.80/unit but not less than \$107.70.	N	Minimum	107.70
Built Strata Inspection and Certificate of Building Compliance			
Residential Class 1 dwellings (1-10 units)	Y	Per Unit	168.00
Residential (Classes 1-3)- third & subsequent inspections	Y	Per Inspection	168.00
Residential Class 2 & 3	Y	Per Unit	336.00
Commercial Buildings Class' 5-9	Y	Per Unit	336.00
Commercial Building Inspections - Third & subsequent inspections	Y	Per Inspection	168.00
Plan Prints			
Intramaps Printouts	N	Per Print	14.00
Building Plan - Prints (1st Page) Computerised	N	Per Plan	14.00
Residential Building Plan (includes entire suite of plans) - Prints or emailed	N	Per Plan	56.00
Building Plan - Prints (subsequent pages)	N	Per Plan	14.00
Commercial Building Plan (includes entire suite of plans but only site, floor & elevation) - Prints or email.	N	Per Plan	172.00
Microfilm Printing	N	Per print	92.00
Copies of Building/House plans (hard copy) per page (A4 or A3)	N	per page	14.00
Building Plan - Emailed Prints per plan sheet	N	per plan	14.00
A1/A0 Plans	N	Per Plan	25.00
Building Licence List	N	Monthly	204.00
Building Licence List	N	Weekly or a one-off	408.00
Swimming Pool Inspections			
Swimming Pool Inspection Fee - Cost of undertaking the inspections within a Financial Year shared equally amongst all pool owners.	N	Annual	44.80
Swimming Pool Inspection Fee - requested as part of a property settlement enquiry or otherwise.	N	Per Inspection	58.60
Regulation 28 Swimming Pool Barrier inspection.		Per Inspection	141.00
HEALTH			
Cattery			
Licence NCE Cattery	N	Annual	70.00
Application fee - Cattery	N	One off	137.00
Cat Registration			
Cat Registration 1 Year - Application made between 31st May and 31st October	N	Per cat	10.00
Cat Registration 1 Year - Application made between 1st November and 30th May	N	Per cat	20.00
Cat Registration 3 Year (50 % of the above registration and renewal fees for Pensioners)	N	Per cat	42.50
Application to be cat breeder	N	Per cat	100.00
Application for grant or renewal of registration of cat for life City of Kalamunda	N	Per cat	100.00

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Sterilisation of cat by authorised vet	Y	Per cat	cost + 12.5%
Microchipping of cat by authorised vet	Y	Per cat	cost + 12.5%
Piggeries			
Licence NCE Piggery	N	Annual	303.00
Poultry Farms (Caged System Only)			
Licence	N	Annual	303.00
Manure Works			
Licence	N	Annual	216.00
Keeping of Bees			
Permit	N	One Off	110.00
Trading in Thoroughfares & Public Places			
Application Fee	N	One off	141.00
Charge - annual	N	Annual	930.00
Charge - single event	N	Per event	80.50
Charge - 2nd and subsequent single event	N	Per event	24.00
Alfresco dining application fee	N	Annual	132.50
Alfresco dining permit annual fee	N	Annual	\$111 + \$22.50 per chair
Markets - monthly	N	Annual	1,686.00
Markets - weekly	N	Annual	7,012.00
Markets - per day	N	Annual	163.00
Administration fee for new stall holder - Markets	N	Annual	79.00
Administration fee - Temporary event - Stall	N	Per event	79.00
Administration fee -Temporary event stall - Community group	N	Per event	-
Events - Expedited Service Fee (urgent response required, additional to administration fee)	Y	Per event	35.00
Food Act			
Food Business Registration Fee	N		73.00
Food Business Surveillance Fee			
Low Risk Food Business	N	Annual	75.00
Low Risk Food Business - Large Premises	N	Annual	147.00
Medium Risk Food Business	N	Annual	219.00
Medium Risk Food Business - Large Premises	N	Annual	433.00
High Risk Food Business	N	Annual	331.00
High Risk Food Business - Large Premises	N	Annual	660.00
Temporary Food Business -one event - not related to City of Kalamunda Trading License - inspection	N	Per event	75.00
Surveillance & Registration Fees - Community Group	N	Annual	-
Re-inspection fee	N	Per Inspection	89.00
Food Business Re-Assessment	N	Per Application	79.00
Food Safety Plan Verification	N	Per Application	320.00
Noise Management			
Noise Management Plan Approval	N	Per Application	120.00
Caravan Parks			
Application fees for the grant or renewal of licence	N		200.00
OR			
The amount calculated by multiplying the relevant amount by the maximum number of sites (including any sites that may be used in an overflow area) of the particular type specified in the application, whichever is the greater amount.	N		
Temporary Caravan Park Licence	N		100.00
Transfer Caravan Park Licence	N		100.00
Health (Public Building) Regulations 1992			
Fee equal to cost of considering the application up to a maximum of \$ 871	N	Per application	871.00
Environment Health Officer	N	Hourly	89.00
Administration			
Copy of septic tank plans	N	Per page	15.50
Reply to a request for a property file search	N	Per search	78.50
Reply to a sale of business settlement questionnaire	N	Per reply	78.50
Section 39 (Liquor Licencing) request	N	Per request	78.50
Administration fee for cleaning work related to hoarding/unfit house issues	Y	Per visit	12.5% of cost

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Water sampling			
Private request for drinking water sampling	Y	Per visit	73.00
Regulatory requirement for drinking water sampling	N	Per visit	73.00
Commercial Swimming Pools			
Pool Open All Year	N	Annually	360.00
Pool Open Seasonally	N	Annually	160.00
Each Additional Pool	N	Annually	180.00
Asbestos sampling			
Asbestos Sampling	Y	Per visit	75.00
Asbestos Analysis Fee (Fee for submission and analysis of sample to ARL Labs)	Y	Per analysis	74.50
Septic Tanks			
Application Fee	N	Per Application	118.00
Inspection Fee	N	Per Inspection	122.00
Re-inspection Fee	N	Per Inspection	118.00
Lodging House			
Application Fee	N	Initial	35.00
Registration	N	Annual	58.00
Consulting			
MOU - Shared Services - hourly rate	Y	Hourly	80.00
MOU - Shared Services - mileage	Y	km	0.83
Smoothie Bike			
Bond amount	N	Refundable	200.00
Smoothie Bike hire fee	Y	Per day	40.00

Community Facilities

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
MISCELLANEOUS CHARGES			
Bond (depending on type of booking) Minimum	N	Refundable	200.00
Bond (depending on type of booking) Maximum	N	Refundable	1,000.00
Retainer Fee	Y		50.00
Liquor permit	N	Permit	27.50
Security lock up fee	Y	Actual cost	Cost recovery based on amounts charged to the City
Security call out fee	Y	Actual cost	Cost recovery based on amounts charged to the City
Key bond (max 3 sets, \$50 each thereafter)	N	Refundable	50.00
General Cleaning Fee	Y	Event	Minimum \$30.00. Any amount above based on cost recovery based on amount charged to the City
ANDERSON ROAD COMMUNITY CENTRE			
Room 1			
Commercial	Y	Hour	11.00
Community Group	Y	Hour	10.00
Room 2			
Commercial	Y	Hour	10.00
Community Group	Y	Hour	8.50
Verandah			
Commercial	Y	Hour	10.50
Community Group	Y	Hour	9.50
AGRICULTURAL HALL			
Agricultural Hall (Main Hall includes lesser hall)			
Function Selling Alcohol	Y	Hour	75.00
Function Consuming Alcohol	Y	Hour	57.00
Function Without Alcohol	Y	Hour	46.00
Set Up/Rehearsal/Class (Commercial)	Y	Hour	38.00
Set Up/Rehearsal/Class (Community)	Y	Hour	27.00
Lesser Hall			
Function Without Alcohol - Commercial	Y	Hour	30.00
Function Without Alcohol - Community	Y	Hour	20.00
Set Up/Rehearsal/Class (Commercial)	Y	Hour	21.00
Set Up/Rehearsal/Class (Community)	Y	Hour	15.00
Bonds			
Bond with alcohol	N		700.00
Bond without alcohol	N		400.00
Key Bond	N		55.00
Liquor Permit	N		26.00
CARMEL HALL			
Main Hall			
Function Without Alcohol	Y	Hour	14.00
Commercial	Y	Hour	10.50
Community Group	Y	Hour	9.50
CYRIL ROAD HALL			
Main Hall			
Function Selling Alcohol	Y	Hour	67.00
Function Consuming Alcohol	Y	Hour	40.00
Function Without Alcohol	Y	Hour	36.00
Commercial	Y	Hour	25.00
Community Group	Y	Hour	18.50
Meeting Room			
Commercial	Y	Hour	13.50
Community Group	Y	Hour	10.00
FALLS FARM			
Whole Building			
Function Selling Alcohol	Y	Hour	60.00
Function Consuming Alcohol	Y	Hour	38.00
Function Without Alcohol	Y	Hour	35.00
Commercial	Y	Hour	21.50
Community Group	Y	Hour	14.00

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
FORRESTFIELD HALL			
Main Hall			
Function Selling Alcohol	Y	Hour	55.50
Function Consuming Alcohol	Y	Hour	35.00
Function Without Alcohol	Y	Hour	32.00
Commercial	Y	Hour	22.50
Community Group	Y	Hour	15.50
FORRESTFIELD LIBRARY EXHIBITION ROOM			
Commercial	Y	Hour	18.00
		Day	146.00
Exhibition with Sales (per day for first 3 days then \$55.50 for each subsequent day)	Y	Day	67.00
Exhibitions without Sales (per day for first 3 days then \$24 for each subsequent day)	y		
Community Group	y	Hour	15.50
GAMES TRAILER			
Bond (Refundable)	N	Event	200.00
Hire - Half Day (up to 4 hours)	Y	Half Day	52.50
Hire - Whole Day (4 hours plus)	Y	Whole Day	79.00
Hire - Weekly (7 days)	Y	Weekly	393.00
GOOSEBERRY HILL HALL			
Main Hall			
Function Selling Alcohol	Y	Hour	77.00
Function Consuming Alcohol	Y	Hour	39.00
Function Without Alcohol	Y	Hour	36.00
Commercial	Y	Hour	25.00
Community Group	Y	Hour	18.00
Meeting Room			
Commercial	Y	Hour	14.00
Community Group	Y	Hour	10.50
GOOSEBERRY HILL MULTI-USE FACILITY			
Main Hall			
Function Without Alcohol	Y	Hour	32.00
Commercial	Y	Hour	16.50
Community Group	Y	Hour	13.50
HARTFIELD PARK RECREATION CENTRE			
<i>Courts Off Peak (Includes multi purpose courts and Squash courts)</i>			
<i>Monday to Friday - 6.00am - 4.00pm weekdays only. (weekends not included)</i>			
<i>Gym Off Peak - Monday to Friday - 8.00am - 4.00pm weekdays only.</i>			
<i>*Valid Seniors Card, Pensioner Concession Card, Health Care Card, Student card</i>			
<i>**Valid for current 6 & 12 month members only - 50% discount (programs promotion only)</i>			
<i>***Local schools and Local Seniors Groups will receive a 50% discount on facility hire.</i>			
<i>"The City of Kalamunda will run promotions across its services at various times throughout the year.</i>			
<i>These promotions will be advertised on the City's website and also in local newspaper."</i>			
<i>"Fees advertised are for the period of the promotion only and are outside of the schedule of fees and charges."</i>			
Main Hall			
Function Selling Alcohol	Y	Hour	302.50
Function Consuming Alcohol	Y	Hour	208.00
Function Without Alcohol	Y	Hour	142.50
Out of hours function surcharge	Y	Hour	123.50
Peak - per court	Y	Hour	53.00
Peak - both courts	Y	Hour	101.00
Off Peak - per court	Y	Hour	47.00
Off Peak - both courts	Y	Hour	89.50
Mezzanine Area			
Commercial	Y	Hour	15.00
Community Group	Y	Hour	13.50
Fitness & Lifestyle Room			
Commercial	Y	Hour	54.50
Community Group	Y	Hour	43.00

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Multi-Purpose Room			
Commercial	Y	Hour	28.50
Community Group	Y	Hour	26.50
Crèche Room			
Commercial	Y	Hour	42.00
Community Group	Y	Hour	26.00
Badminton			
Off Peak (per court) 1 X COURT	Y	Hour	20.50
Off Peak (per court) 2 X COURT	Y	Hour	18.45
Off Peak (per court) 3 X COURT	Y	Hour	16.60
Off Peak (per court) 4 X COURT	Y	Hour	14.95
Peak (per court) 1 X COURT	Y	Hour	24.00
Peak (per court) 2 X COURT	Y	Hour	21.60
Peak (per court) 3 X COURT	Y	Hour	19.45
Peak (per court) 4 X COURT	Y	Hour	17.50
Social Badminton (includes equipment)	Y	Hour	8.80
Volleyball			
Off Peak (per court)	Y	Hour	23.50
Peak (per court)	Y	Hour	30.00
Squash/Racquet Ball			
Off Peak (per court)	Y	Hour	18.50
Peak (per court)	Y	Hour	28.50
Social Squash (includes equipment)	Y	Person	13.50
Casual Basketball / Netball / Soccer			
Adult per hour (includes ball hire)	Y	Hour	5.50
Child per hour (includes ball hire)	Y	Hour	4.50
Sports Special (available 8am-4pm includes equipment but not gym/group fitness)			
Adult for two hour session	Y	Session	9.00
Child for two hour session	Y	Session	8.00
Equipment			
Squash Racquet Hire	Y	Racquet	5.00
Badminton Racquet Hire	Y	Racquet	5.00
Broken Racquet Charge	Y	Racquet	30.00
Forrestfield Tennis Club			
Administration of court hire on behalf of Club			
Hire of Forrestfield Tennis club tennis courts based on 20% of gross value			
Miscellaneous			
Set Up Fee (maximum 3 hours)	Y	Hour	11.00
Pack Up Fee (maximum 3 hours)	Y	Hour	11.00
Bond (depending on type of booking) Minimum	N	Refundable	200.00
Bond (depending on type of booking) Maximum	N	Refundable	1,000.00
Key bond (max 3 sets, \$50 each thereafter)	N	Refundable	50.00
Liquor permit	N	Permit	27.00
Security call out fee	Y		Cost recovery based on amounts charged to the City
General Cleaning Fee	Y		Cost recovery based on amount charged to the City
Health & Fitness			
Gym (off peak)			
One Month	Y	Monthly	72.50
*One Month Concession (20% discount)	Y		58.00
Three Months	Y	3 months block	174.00
*Three Month Concession (20% discount)	Y		139.00
Six Months	Y	6 month block	305.00
*Six Month Concession (20% discount)	Y		244.00
Twelve Months	Y	12 month block	523.50
*Twelve Month Concession (20% discount)	Y		418.50
Direct Debit	Y	Monthly	47.00
*Direct Debit Concession (20% discount)	Y		37.50
Casual Visit	Y	Session	14.50
10 visit multipass	Y	Block	130.50
20 visit multipass	Y	Block	261.00
*Casual - Concession (20% discount)	Y	Session	11.50
10 visit multipass	Y	Block	103.50
20 visit multipass	Y	Block	207.00
Gym (peak)			
One Month	Y	Monthly	81.50
*One Month Concession (20% discount)	Y		70.50
Three Months	Y	3 months block	211.50
*Three Month Concession (20% discount)	Y		169.50
Six Months	Y	6 month block	370.50

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
*Six Month Concession (20% discount)	Y		296.50
Twelve Months	Y	12 month block	635.50
*Twelve Month Concession (20% discount)	Y		508.50
Direct Debit	Y	Monthly	52.50
*Direct Debit Concession (20% discount)	Y		42.00
Casual Visit	Y	Session	16.50
10 visit multipass	Y	Block	148.50
20 visit multipass	Y	Block	296.50
*Casual - Concession (20% discount)	Y	Session	13.00
10 visit multipass	Y	Block	118.50
20 visit multipass	Y	Block	237.50
Group Fitness			
One Month	Y	Monthly	88.50
*One Month Concession (20% discount)	Y		71.00
Three Months	Y	3 months block	211.50
*Three Month Concession (20% discount)	Y		169.50
Six Months	Y	6 month block	371.00
*Six Month Concession (20% discount)	Y		296.50
Twelve Months	Y	12 month block	635.50
*Twelve Month Concession (20% discount)	Y		508.50
Direct Debit	Y	Monthly	56.00
*Direct Debit Concession (20% discount)	Y		45.00
Casual Visit	Y	Session	15.50
10 visit multipass	Y	Block	139.50
20 visit multipass	Y	Block	279.00
*Casual - Concession (20% discount)	Y	Session	12.50
10 visit multipass	Y	Block	112.50
20 visit multipass	Y	Block	225.00
Gym Peak & Group Fitness (combination)			
One Month	Y	Monthly	115.00
*One Month Concession (20% discount)	Y		92.00
Three Months	Y	3 months block	275.50
*Three Month Concession (20% discount)	Y		220.50
Six Months	Y	6 month block	482.00
*Six Month Concession (20% discount)	Y		385.50
Twelve Months	Y	12 month block	826.00
*Twelve Month Concession (20% discount)	Y		661.00
Direct Debit	Y	Monthly	72.00
*Direct Debit Concession (20% discount)	Y		57.50
Over 50's Fitness Classes			
Fitness Classes (Over 50's)	Y	Person	8.00
10 visit multipass	Y	Block	72.00
20 visit multipass	Y	Block	144.00
Table Tennis - Over 50's	Y	Session	5.50
Personal Training			
Personal Training - 60 minute sessions	Y	Per Hour Per Person	63.50
Personal Training x 6 sessions (1 free) (60min)	Y	6 sessions per person	317.00
Personal Training x 12 sessions (2.5 free) (60min)	Y	12 sessions per person	602.50
Personal Training 1 Trainer - 2 people (60min)	Y	Per Hour x 2 Persons	89.00
Personal Training 1 Trainer x 6 sessions - 2 people (1 free) (60min)	Y	6 sessions x 2 persons	445.50
Personal Training 1 Trainer x 12 sessions - 2 people (2.5 free) (60min)	Y	12 sessions x 2 persons	846.50
Personal Training 1 Trainer x 6 sessions -3-4 people (60min)	Y	Per Hour x 3-6 Persons	127.50
Personal Training 1 Trainer x 12 sessions -3-4 people (1 free) (60min)	Y	6 sessions x 3-6 Persons	636.50
Personal Training 1 Trainer -3-4 people (2.5 free)(60min)	Y	12 sessions x 3-6 Persons	1,209.00
Personal Training - 30 minute sessions	Y	Per Half Hour Per Person	44.00
Personal Training x 6 sessions (1 free) (30min)	Y	6 session per person	220.00
Personal Training x 12 sessions (2.5 free) (30min)	Y	12 sessions per person	417.50
Personal Training 1 Trainer - 2 people (30min)	Y	Per Hour x 2 Persons	62.00
Personal Training 1 Trainer - 2 people (1 free) (30min)	Y	6 sessions x 2 persons	310.00
Personal Training 1 Trainer - 2 people (2.5 free) (30min)	Y	12 sessions x 2 persons	589.00
Personal Training 1 Trainer -3-4 people (30min)	Y	Per Hour x 3-6 Persons	89.50
Personal Training 1 Trainer -3-4 people (1 free) (30min)	Y	6 sessions x 3-6 Persons	448.00
Personal Training 1 Trainer -3-4 people (2.5 free) (30min)	Y	12 sessions x 3-6 Persons	851.00
Administration			
7 days pass - gym and/or group fitness trial	Y		Free
Appraisal	Y	Session	40.00
Replacement Membership Cards	Y	Card	5.50
Membership Transfer Fee	Y	Request	50.00
Miscellaneous Administration Fee	Y	Request	25.00

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Membership Time stop Fee	Y	Time stop	12.50
Membership Cancellation Fee (7-12 months remaining)	Y	Upon Request	110.00
Membership Cancellation Fee (1-6months remaining)	Y	Upon Request	66.00
Programmes			
Holiday Program - 3 hour session	Y	Person	28.00
Junior Programmes	Y	Person	8.50
Junior Programmes - 10 visits minus 1 visit	Y	Term (10 Sessions)	74.50
Adult Lifestyle Programmes	Y	Person	15.50
Adult Lifestyle Programmes (90 mins) 8 weeks minus 1 session	Y	Person	162.50
Adult Lifestyle Programmes - 10 visits minus 1 visit	Y	Term (10 Sessions)	139.50
Adult Lifestyle Programmes - 50% discount for 6, 12 month members**	Y		
Adult Lifestyle Programmes (Boot Camp) - 8 weeks (minus 2 x session)	Y	Term (16 Sessions)	217.00
Adult Lifestyle Programmes - 8 weeks (8 weeks minus 1 visit)	Y	Term (8 Sessions)	108.50
Community Lifestyle Program	Y	Person	8.00
Sports			
Adult Sports (Team)	Y	Team	61.50
Adult Sports (Day Competition Inc. crèche)	Y	Team	61.50
Team Competition Nomination 1st fixture	Y	Team	41.50
Team Competition Forfeit Fee < 24 hours notice	Y	Team	103.00
Team Competition Forfeit Fee > 24 hours notice	Y	Team	72.00
Team Competition Withdrawal Fee	Y	Team	150.00
Birthday Parties (prices include 2 hours court hire, equipment, food & drink)			
Birthday Party Host	Y	Per party	56.50
Option 1 (min 10)	Y	Per child	16.00
Option 2 (min 10)	Y	Per child	21.00
Option 3 (min 10)	Y	Per child	26.50
Crèche			
Crèche (per 1.5 hours)	Y	Child	5.50
Crèche (10 x 1.5 hourly visits - 1 free)	Y	Block	49.50
Crèche (20 x 1.5 hourly visits - 2 free)	Y	Block	99.00
Crèche (30 min visit)	Y	Child	3.50
Crèche (10 x 30 min visits - 1 free)	Y	Child	27.00
Crèche (20 x 30 min visits - 2 free)	Y	Child	54.00
Crèche - Member (per 1.5 hours)	Y	Child	4.00
Crèche - Member (10 x 1.5 hourly visits - 1 free)	Y	Block	36.00
Crèche - Member (20 x 1.5 hourly visits - 2 free)	Y	Block	72.00
Crèche - Member (30 minutes)	Y	Child	2.50
Crèche - Member (10 x 30 minutes - 1 free)	Y	Child	22.50
Crèche - Member (20 x 30 minutes - 2 free)	Y	Child	45.00
HEADINGLY ROAD COTTAGE			
Main Room			
Commercial	Y	Hour	10.50
Community Group	Y	Hour	9.00
HIGH WYCOMBE COMMUNITY AND RECREATION CENTRE			
<i>Court Off Peak - Monday to Friday - 6.00am - 4:00pm</i>			
<i>*Valid Seniors Card, Pensioner Concession Card, Health Care Card, Student card</i>			
<i>**Local schools and Local Seniors Groups will receive a 50% discount on facility hire.</i>			
Main Hall			
Function Selling Alcohol	Y	Hour	114.50
Function Consuming Alcohol	Y	Hour	68.50
Function Without Alcohol	Y	Hour	62.50
Commercial	Y	Hour	46.50
Community Group	Y	Hour	36.00
Activity Rooms			
Commercial	Y	Hour	18.00
Stage			
Commercial	Y	Hour	17.00
Kitchen			
Commercial	Y	Hour	28.00
Community	Y	Hour	22.80
Badminton Courts			
Off Peak (per court per hour)	Y	Hour	12.00
City of Kalamunda			

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Peak (per court per hour)	Y	Hour	19.00
Miscellaneous			
Set Up Fee (maximum 3 hours)	Y	Hour	11.00
Pack Up Fee (maximum 3 hours)	Y	Hour	11.00
Bond (depending on type of booking) Minimum	N	Refundable	200.00
Bond (depending on type of booking) Maximum	N	Refundable	1,000.00
Key bond (max 3 sets, \$50 each thereafter)	N	Refundable	50.00
Liquor permit	N	Permit	27.00
Security call out fee	Y		Cost recovery based on amounts charged to the City
General Cleaning Fee	Y		Cost recovery based on amounts charged to the City
Health & Fitness			
Gym			
1 month	Y	Monthly	52.00
*One Month Concession (20% discount)	Y		41.50
3 month	Y	3 months block	125.00
*Three Month Concession (20% discount)	Y		100.00
6 month	Y	6 month block	218.00
*Six Month Concession (20% discount)	Y		175.00
12 month	Y	12 month block	374.50
*Twelve Month Concession (20% discount)	Y		299.50
Direct Debit	Y	Monthly	34.00
*Direct Debit Concession (20% discount)	Y		27.50
Group Fitness			
Casual Group Fitness	Y		13.50
5 Multipass	Y	Block	67.50
10 visit multipass	Y	Block	121.50
20 visit multipass	Y	Block	243.00
10 visit multipass	Y	Block	98.00
20 visit multipass	Y	Block	196.00
Over 50's Fitness Classes			
Over 50's Fitness Classes - Casual	Y	Person	8.00
5 visit multipass	Y	Block	40.00
10 visit multipass	Y	Block	72.00
20 visit multipass	Y	Block	144.00
Personal Training			
Personal Training - 60 minute sessions	Y	Per Hour Per Person	63.50
Personal Training x 6 sessions (1 free) (60min)	Y	6 session per person	317.00
Personal Training x 12 sessions (2.5 free) (60min)	Y	12 sessions per person	602.50
Personal Training 1 Trainer - 2 people (60min)	Y	Per Hour x 2 Persons	89.00
Personal Training 1 Trainer - 2 people (1 free) (60min)	Y	6 sessions x 2 persons	445.50
Personal Training 1 Trainer - 2 people (2.5 free) (60min)	Y	12 sessions x 2 persons	846.50
Personal Training 1 Trainer -3-4 people (60min)	Y	Per Hour x 3-6 Persons	127.50
Personal Training 1 Trainer -3-4 people (1 free) (60min)	Y	6 sessions x 3-6 Persons	636.50
Personal Training 1 Trainer -3-4 people (2.5 free)(60min)	Y	12 sessions x 3-6 Persons	1,209.00
Personal Training - 30 minute sessions	Y	Per Half Hour Per Person	44.00
Personal Training x 6 sessions (1 free) (30min)	Y	6 session per person	220.00
Personal Training x 12 sessions (2.5 free) (30min)	Y	12 sessions per person	417.50
Personal Training 1 Trainer - 2 people (30min)	Y	Per Hour x 2 Persons	62.00
Personal Training 1 Trainer - 2 people (1 free) (30min)	Y	6 sessions x 2 persons	310.00
Personal Training 1 Trainer - 2 people (2.5 free) (30min)	Y	12 sessions x 2 persons	589.00
Personal Training 1 Trainer -3-4 people (30min)	Y	Per Hour x 3-6 Persons	89.50
Personal Training 1 Trainer -3-4 people (1 free) (30min)	Y	6 sessions x 3-6 Persons	448.00
Personal Training 1 Trainer -3-4 people (2.5 free) (30min)	Y	12 sessions x 3-6 Persons	851.00
Administration			
1 day pass - and/or group fitness trial	N		-
Appraisal	Y	Session	40.00
Replacement Gym Access Pass	Y	Card	15.00
Membership Transfer Fee	Y	Request	50.00
Miscellaneous Administration Fee	Y	Request	25.00
Membership Time Stop Fee	Y	Time stop	12.50
Membership Cancellation Fee (7-12 months remaining)	Y	Upon Request	110.00
Membership Cancellation Fee (1-6months remaining)	Y	Upon Request	66.00
Programmes			
Junior Programmes	Y	Person	8.50
Junior Programmes - 10 visit multipass	Y	Block	76.50
Adult Lifestyle Programmes	Y	Person	15.50

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Foothill Cooking Class	Y	Person	220.00
Kids Cooking Club	Y	Person	28.00
Adult Lifestyle Programmes (90 mins) 8 weeks minus 1 session	Y	Person	162.50
Adult Lifestyle Programmes - 10 visits minus 1 visit	Y	Term (10 Sessions)	139.50
Adult Lifestyle Programmes - 50% discount for 6, 12 month members**	Y		
Community Lifestyle Program	Y	Person	8.00
JACK HEALEY CENTRE			
Main Hall			
Function Selling Alcohol	Y	Hour	70.00
Function Consuming Alcohol	Y	Hour	45.00
Function Without Alcohol	Y	Hour	39.50
Commercial	Y	Hour	31.50
Community Group	Y	Hour	23.00
Meeting Room 1			
Commercial	Y	Hour	13.00
Community Group	Y	Hour	11.50
Meeting Room 2			
Commercial	Y	Hour	13.00
Community Group	Y	Hour	11.50
JORGENSEN PAVILION			
Main Hall			
Function Without Alcohol	Y	Hour	23.50
Commercial	Y	Hour	14.00
Community Group	Y	Hour	11.00
Cottage			
Commercial	Y	Hour	10.50
Community Group	Y	Hour	10.00
KALAMUNDA PERFORMING ARTS CENTRE			
Theatre (includes foyer & bar)			
Performance Selling Alcohol - Commercial	Y	Hour	218.00
Performance Selling Alcohol - Community Group	Y	Hour	137.00
Performance Consuming Alcohol - Commercial	Y	Hour	151.00
Performance Consuming Alcohol - Community Group	Y	Hour	95.50
Performance Without Alcohol - Commercial	Y	Hour	123.00
Performance Without Alcohol - Community Group	Y	Hour	75.50
Rehearsals/Workshops/Set Up - Commercial	Y	Hour	41.00
Rehearsals/Workshops/Set Up - Community Group	Y	Hour	28.00
Key Bond	N	Refundable	55.00
Bond with alcohol	N	Refundable	700.00
Bond without alcohol	N	Refundable	400.00
Liquor Permit	N		26.00
Technician (Min 3 hour Charge)	Y	Hour	43.00
Front of House Coordinator	Y	Hour	39.00
- Technician (1/2 hr meeting charge)	Y	Hour	22.00
- for Department of Education	Y		Actual cost
Overnight Storage (midnight to 9.00am)	Y	Per Booking	65.00
Teaching Area			
Performance/Function (No Alcohol)	Y	Hour	35.00
Rehearsals/Workshop - Commercial	Y	Hour	30.00
Rehearsals/Workshop - Community	Y	Hour	20.00
Grand Piano			
Commercial	Y	Hour	165.00
Community Group	Y	Hour	65.00
Refundable Bond	N	Refundable	210.00
Equipment Hire			
Portable PA system	Y	Day	132.00
Consecutive day hires = add \$63.8 per day			
Data Projector	Y	Day	150.00
Consecutive day hires = add \$63.8 per day			
Radio Wireless Microphones	Y	Day	45.00
Follow Spot Lighting	Y	Day	53.00
UV Light	Y	Tube	64.00
Ticket Prices			
Morning Music	Y	Each	15.00
Morning Music	Y	Group of 10 or more	12.00
City of Kalamunda			

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
KALAMUNDA TOWN SQUARE HALL			
Main Hall			
Function Without Alcohol	Y	Hour	27.50
Commercial	Y	Hour	17.00
Community Group	Y	Hour	14.00
LESMURDIE HALL			
Main Hall			
Function Selling Alcohol	Y	Hour	71.00
Function Consuming Alcohol	Y	Hour	52.50
Function Without Alcohol	Y	Hour	41.00
Commercial	Y	Hour	28.00
Community Group	Y	Hour	22.50
MAIDA VALE NETBALL CENTRE			
<i>*Local schools and Local Seniors Groups will receive a 50% discount on facility hire.</i>			
Main Room			
Function Selling Alcohol	Y	Hour	77.50
Function Consuming Alcohol	Y	Hour	77.50
Function Without Alcohol	Y	Hour	77.50
Commercial	Y	Hour	30.00
Community Group	Y	Hour	25.00
Miscellaneous			
Bond (depending on type of booking) Minimum	N	Refundable	200.00
Bond (depending on type of booking) Maximum	N	Refundable	1,000.00
Key bond (max 3 sets, \$50 each thereafter)	N	Refundable	50.00
Liquor permit	N	Permit	25.00
Security call out fee	Y		Cost recovery based on amounts charged to the City
General Cleaning Fee	Y		Cost recovery based on amounts charged to the City
Outdoor Netball Court (per court)	Y	Hour	7.50
RAY OWEN SPORTS CENTRE			
<i>*Local schools and Local Seniors Groups will receive a 50% discount on facility hire.</i>			
Games Hall			
Commercial (per court)	Y	Hour	40.50
Community Group (per court)	Y	Hour	31.50
Social Room			
Function Selling Alcohol	Y	Hour	57.00
Function Consuming Alcohol	Y	Hour	40.50
Function Without Alcohol	Y	Hour	30.00
Commercial	Y	Hour	13.00
Community Group	Y	Hour	11.00
Outdoor Netball Court (per court)	Y	Hour	10.50
Additional Cleaning Charge	Y	Event	Cost recovery based on amount charged to the City
Programmes			
Adult Lifestyle Programmes	Y	Person	15.50
Adult Lifestyle Programmes - Term (Based on 10 sessions with 1 free)	Y	Term (10 Sessions)	139.50
Seniors Fitness Programmes (Over 50's)	Y	Person	8.00
5 visit multipass	Y	Block	40.00
10 visit multipass	Y	Block	72.00
Miscellaneous			
Miscellaneous Administration Fee	Y	Request	25.00
RESERVE HIRE			
Special Event Bond (refundable)- Kalamunda Show Kostera Oval (WA Showman's Association)	N	Refundable	5,000.00
Special Event Bond (refundable)- Kalamunda Show Kostera Oval (Kalamunda Agricultural Society)	N	Refundable	1,000.00
Event Bond (refundable) - Hire of Reserves for events other than sporting purposes.	N	Refundable	1,000.00

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Sporting Reserves - Seasonal Hire Charge - Seniors(18+)			
Seasonal Use - per member - training and game	Y	Season	90.00
Training only and Out of Season competition -per member per season	Y	Season	34.00
Games only - per member per season	Y	Season	62.00
Juniors (17 years and under) Seasonal Hire no charge - numbers calculated and offset against donations			
Casual Use of Reserves for Sport			
1 Hour	Y	Per Booking	25.00
Half Day (up to 4 hours)	Y	Per Booking	82.00
Whole Day (4 hours plus)	Y	Per Booking	144.00
Pre Season Training			
Pre Season Training - 1 hour	Y	Per Booking	10.50
Pre Season Training - half day up to 4 hours	Y	Per Booking	31.00
Pre Season Training - whole day 4+ hours	Y	Per Booking	51.50
Casual Use of Reserves - Non Sporting			
1 Hour	Y	Per Booking	36.00
Half Day (up to 4 hours)	Y	Per Booking	103.00
Whole Day (4 hours plus)	Y	Per Booking	175.00
(Local School Concession - No charge during school periods) 50% discount for bookings after 3.30pm			
Casual use - Recreational Reserves (Birthday parties & similar)	Y	Per Booking	30.00
Parks Shelter Hire	Y	Hour	10.00
For Personal Trainer fee	Y	Hour	35.00
Reserve Lighting			
Sports Lighting Charge	Y	Kw/hr x days per week x number of weeks x cents per unit	Kw/hr x days per week x number of weeks x cents per unit
Sports Lighting Timer Change Fee	Y	Per Change	139.00
STIRK PARK			
Power at Soundshell			
Electricity Charge	Y	Event	41.00
TOWN SQUARE			
Power at Rotunda			
Electricity Charge	Y	Event	41.00
KALAMUNDA HISTORY VILLAGE			
Entry Fee			
Adult	Y	Each	8.00
Senior	Y	Each	6.00
Children (Over 5 years old)	Y	Each	4.00
Group Bookings			
Pioneer Discovery Tour	Y	Each	5.00
Seniors Tour - Standard Guided Tour	Y	Each	6.00
Education Program			
School Students Guided	Y	Each	9.00
Additional Carers/ Parents	Y	Each	3.00
School Holiday Program			
Children (School Holiday Group - per child)	Y	Each	10.00
WOODLUPINE FAMILY & COMMUNITY CENTRE			
Rooms 2, 3 & 4			
Function Without Alcohol	Y	Hour	30.00
Commercial	Y	Hour	24.00
Community Group	Y	Hour	15.00
Gallery & Crèche Room			
Function Without Alcohol	Y	Hour	15.50
Commercial	Y	Hour	13.50
Community Group	Y	Hour	9.50
Main Hall			
Function Selling Alcohol	Y	Hour	88.00
Function Selling Alcohol with Media	Y	Hour	113.00
Function Consuming Alcohol	Y	Hour	77.00
Function Consuming Alcohol with Media	Y	Hour	102.00
Function Without Alcohol	Y	Hour	71.00
Function Without Alcohol with Media	Y	Hour	96.00
Commercial	Y	Hour	55.00
City of Kalamunda			

Description	GST Status	Basis of Charge	Proposed Fees and Charges for 2019-20 (Inc. GST where applicable) \$
Commercial with Media	Y	Hour	96.00
Community Group	Y	Hour	50.00
ZIG ZAG CULTURAL CENTRE			
Art Gallery	Y	6 weeks	1,500.00
Art Gallery	Y	4 weeks	1,000.00
Art Gallery	Y	2 weeks	500.00
Art Gallery	Y	Up to 1 week	250.00
Art Gallery - Bond	N		500.00
Visitor Centre Window Display	Y	Weekly	62.00
Visitor Centre Window Display	Y	Monthly	236.00
Visitor Centre Floor Display	Y	Weekly	62.00
Visitor Centre Floor Display	Y	Monthly	236.00
Perth Hills Visitor Centre - Annual Membership	Y	12 months	100.00
	Y	12 months	
Courtyard & Stage Fee - Commercial	Y	Hour	22.00
Courtyard & Stage Fee - Community	Y	Hour	11.00
Seminar Room A and B (combined) - Community	Y	Hour	33.00
Seminar Room A and B (combined) - Community	Y	Day	227.00
Seminar Room A and B (combined) with Media - Community	Y	Hour	43.50
Seminar Room A and B (combined) with Media - Community	Y	Day	303.00
Seminar Room A or B (separate) - Community	Y	Hour	16.50
Seminar Room A or B (separate) - Community	Y	Day	113.00
Seminar Room A or B (separate) with Media - Community	Y	Hour	23.00
Seminar Room A or B (separate) with Media - Community	Y	Day	151.00
Seminar Room A and B (combined) - Commercial	Y	Hour	65.50
Seminar Room A and B (combined) - Commercial	Y	Day	452.00
Seminar Room A and B (combined) with Media - Commercial	Y	Hour	86.50
Seminar Room A and B (combined) with Media - Commercial	Y	Day	600.00
Seminar Room A or B (separate) - Commercial	Y	Hour	33.50
Seminar Room A or B (separate) - Commercial	Y	Day	227.00
Seminar Room A or B (separate) with Media - Commercial	Y	Hour	43.50
Seminar Room A or B (separate) with Media - Commercial	Y	Day	304.00
Seminar Room (20% Discount for 3+ full day bookings at one time)	Y		
Commission on Online Accommodation Bookings	Y	Each	Commission up to 5% on online Accommodation bookings
Liquor Permit	N	Hour	26.00
Staff Set up/Pack up	Y	Day	43.50
Self Set up/Pack up - 50% of hourly rate charged	Y	Day	21.75
Kalamunda Chamber of Commerce Membership Contribution	Y	Per member	50.00
Sale of art & visitor centre stock on consignment	Y	Each	30% of gross value (split commission up to 50% for sales over \$10000)

8.1.3. Corporate Business Plan 2019-2023

Declaration of financial / conflict of interests to be recorded prior to dealing with each item.

Previous Items

Directorate Office of the CEO

Business Unit People Services

File Reference

Applicant

Owner

Attachments 1. Kalamunda Achieving - Corporate Business Plan 2019 to 2023 **[8.1.3.1 - 37 pages]**

EXECUTIVE SUMMARY

35. This paper seeks Council's endorsement of the *Kalamunda Achieving – Corporate Business Plan 2019-2023*.

BACKGROUND

36. In 2017 the City of Kalamunda worked extensively with the community to develop an aspirational vision – *Connected Communities, Valuing Nature and Creating the Future Together*.

37. To guide the allocation of resources and effort to achieve our vision, the community guided the City in the development of the *Community Strategic Plan 2017-2027*.

38. The *Kalamunda Achieving – Corporate Business Plan 2019-2023* is revised annually and provides the operating plan that translates the strategic plan into action.

DETAILS

39. The *Kalamunda Achieving – Corporate Business Plan 2019-2023* supports the City to achieve the City of Kalamunda vision and the *Community Strategic Plan 2017-2027*.

In this business plan the City translates strategy into action by describing how the City will drive achievement, both in 2019/20 and in the coming 4 years.

40. A key focus of our action plan is directing further effort into community engagement, community facilities improvement and environmental management.

STATUTORY AND LEGAL CONSIDERATIONS

41. Section 5.56 of the *Local Government Act 1995* requires a local government to plan for the future of the district.

42. The *Local Government (Administration) Regulations 1996* requires each local government to adopt a Strategic Community Plan and a Corporate Business Plan.

POLICY CONSIDERATIONS

43. This Corporate Business Plan has been developed in accordance with the 'Integrated Planning and Reporting Framework and Guidelines' developed as part of the State Government's Local Government Report Program.

They reflect a nationally consistent approach to integrated planning as expressed by the Council of Australian Governments' Local Government Planning Ministers' Council.

COMMUNITY ENGAGEMENT REQUIREMENTS

Internal Referrals

44. This Corporate Business Plan has been developed with the cooperation of Business Unit Managers and the Executive Team.

External Referrals

45. This Corporate Business plan operationalises the *Community Strategic Plan 2017-2027*.

Community will remain involved in the development of plans and strategies that derive from this plan.

FINANCIAL CONSIDERATIONS

46. Achievement of the Corporate Business Plan assumes Council's endorsement of the Annual Budget 2019-2020 and the Long Term Financial Plan.

STRATEGIC COMMUNITY PLAN

Strategic Planning Alignment

47. *Kalamunda Advancing Strategic Community Plan to 2027*

Priority 4: Kalamunda Leads

Objective 4.1 - To provide leadership through transparent governance.

Strategy 4.1.1 - Provide good governance.

SUSTAINABILITY

Social Implications

48. The Corporate Business Plan provides for the delivery of community development initiatives.

Economic Implications

49. The Corporate Business Plan provides for the delivery of the City's Economic Development strategies and other enabling strategies.

Environmental Implications

50. The Corporate Business Plan provides for the delivery of the City's environmental strategies including environmentally sensitive land management, energy and water conservation and community awareness building.

RISK MANAGEMENT CONSIDERATIONS

51.	Risk: Council fails to endorse the Annual Budget 2019-2020, thereby inhibiting adequate resources to deliver the Corporate Business Plan.		
	Likelihood	Consequence	Rating
	Unlikely	Major	Medium
	Action/Strategy		
	Council involvement in budget development.		

OFFICER COMMENT

52. The Corporate Business Plan has had extensive involvement of Business Unit leaders to ensure plans are realistic and achievable.
53. Priority actions provide the community with clarity about the focus of operational delivery for the 2019-2020 year.
54. The City's officers will provide a quarterly report to Council, providing an update on progress against this plan.
55. The Executive will align Business Plans and employee performance plans to the achievement of the Corporate Business Plan.

Voting Requirements: Simple Majority

RECOMMENDATION

That Council:

1. ENDORSE the *Kalamunda Achieving – Corporate Business Plan 2019-2023*.



KALAMUNDA ACHIEVING:
CORPORATE BUSINESS PLAN 2019-2023
OWNERSHIP, EMPOWERMENT, ACTION, ACHIEVEMENT

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CEO Message

Following extensive community consultation in 2017, our community developed an aspirational vision for the future

VISION

Connected Communities, Valuing Nature and Creating the Future Together

To guide the allocation of resources and effort to achieve our vision, the community guided the City in the development of the **KALAMUNDA ADVANCING - COMMUNITY STRATEGIC PLAN 2017-2027**.

To achieve our vision and community strategic plan, I hereby present **KALAMUNDA ACHIEVING – CORPORATE BUSINESS PLAN 2019-2023**. In this document we turn strategy into action by describing how we will drive achievement, both in 2019/20 and in the coming 4 years.

A key focus of our action plan is directing further effort into community engagement, community facilities improvement and environmental management. Community will remain involved in the development of plans and strategies that are created as a result of our strategy.

I wish to thank the Council and the community for their input and effort, and I express my gratitude and thanks to our staff who assist in both formulating and achieving this important guiding plan.

RHONDA HARDY
Chief Executive Officer

Introduction

The Corporate Business Plan - Kalamunda Achieving 2019 – 2023 ("**KALAMUNDA ACHIEVING**") is the City's 4-year services and projects delivery program.

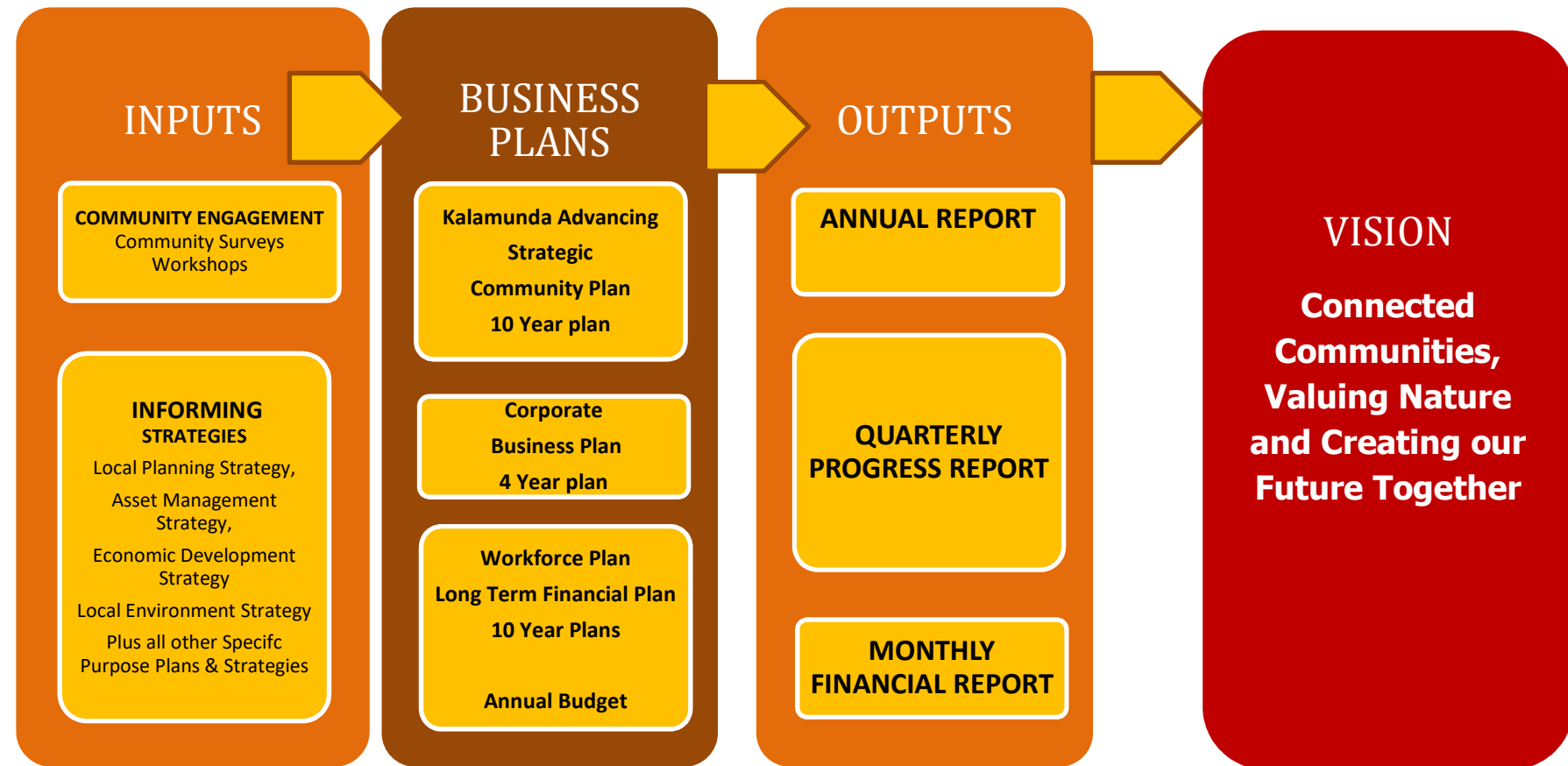
The purpose of **KALAMUNDA ACHIEVING** is to outline major projects, including capital works and operational recurrent services, and link these projects and services to the Asset Plans, Long Term Financial Plan and the Workforce Plan. **KALAMUNDA ACHIEVING** is the plan that demonstrates how the objectives and strategies outlined in KALAMUNDA ADVANCING – the City's Strategic Community Plan to 2027 will be achieved.

KALAMUNDA ACHIEVING also supports the City's annual planning and budgeting processes. It sets out detailed actions over four years, which provide the starting point for the annual planning and budget processes. The annual program of works will be monitored, and progress will be reported on a quarterly basis to Council and the Community via the *Quarterly Progress Report and Monthly Financial Reporting*. The annual review process enables the City to frequently assess its progress, as well as provide flexibility to respond to the emergent issues or worthy opportunities that will continue to be a characteristic of the Local Government landscape.

This Corporate Business Plan will:

- Provide detail on how strategic priorities are being addressed over the short to medium term.
- Direct the performance and activities of staff and management toward achievement of the strategic priorities of the City.
- Set clear corporate targets against which the City's overall performance can be measured.
- Allocate funding against key strategic priorities.
- Provide a link to the Long Term Financial Plan, the Workforce Plan and Asset Management Plans.

Integrated Planning Framework



Key Plans Described

KALAMUNDA ADVANCING: Strategic Community Plan to 2027

KALAMUNDA ADVANCING is the City's long-term strategic planning document, which outlines how the City will achieve the vision and aspirations of its community. It has a 10-year duration (2017 – 2027) and is subject to minor reviews every two years and major reviews every four years. The Plan is structured around four Strategic Priorities, which each contain an overall Outcome, a set of Objectives and Strategies, and related key performance indicators to measure the effectiveness of the Plan over time.

KALAMUNDA ACHIEVING: Corporate Business Plan 2019-2023

This document is responsible for translating the strategic direction of the City into detailed actions that will be achieved through projects or service delivery programs. *KALAMUNDA ACHIEVING* also draws together actions contained within the City's informing strategies and plans.

The purpose of the Corporate Business Plan is to provide a medium-term overview of operational actions and priorities as a starting point for informing the annual planning and budgeting process.

Annual Business Plan

The *Annual Plan* provides the details and quarterly milestones to achieve actions within the current financial period of the Corporate Business Plan.

Annual Budget

The annual budgeting process is a statutory requirement provided for within the *Local Government Act 1995* and *Local Government (Financial Management) Regulations 1996*. The introduction of the City's Integrated Planning Framework drives the annual budget process, as the strategic and business planning activities of the City are reflected in the adoption of the annual budget.

Annual Reports

The City's Corporate Business Plan is monitored through the provision of Quarterly Progress Reports to Council and the full Plan is reported annually within the City's *Annual Report* at the end of each financial year. The Key Performance Indicators outlined in the Strategic Community Plan are also measured and reported annually in the *Annual Report*.

Kalamunda Advancing 2027 - Strategic Community Plan outlines the vision for the City of Kalamunda and identifies community priority areas, objective, strategies and measures for the next ten years.

Vision

Connected Communities, Valuing Nature and Creating our Future Together

Priority Areas

Priority 1 - Kalamunda Cares and Interacts	Looking after our people and providing our people with social and cultural enjoyment
Priority 2 - Kalamunda Clean and Green	Delivering environmental sustainability and maintaining the integrity of the natural environment
Priority 3 - Kalamunda Develops	Supporting our local economy and using our land and assets sustainably, diversely and effectively
Priority 4 - Kalamunda Leads	Providing good government and leadership

Commitment to the Plan

The City's people are central to the Plan and organisational commitment will be achieved through:

- **OWNERSHIP** - people know their role and take responsibility for the services and projects they are allocated
- **EMPOWERMENT** – being supported and encouraged to find solutions and make decisions within a risk management framework
- **ACTION** - being adequately resourced and skilled to know how and what to deliver
- **ACHIEVEMENT** – being recognised, rewarded and feeling satisfied with individual and team effort.

Priority 1: Kalamunda Cares and Interacts

Looking after our people and providing our people with social and cultural enjoyment

Outcomes – To demonstrate improvement in the following areas

- Inclusive connected communities
- Healthy communities
- Safe and secure communities
- Engaged communities
- Activated cultural facilities
- Expression through the Arts
- Connected to history and education
- Vibrant and fun events

Objective 1.1 To be a community that advocates, facilitates and provides quality lifestyle choices

Strategy 1.1.1 Facilitate the inclusion of the ageing population and people with disability to have access to information, facilities and services.					Success Measurement <ul style="list-style-type: none"> Increasing levels of participation and satisfaction of users Delivery of the Disability Access and Inclusion Plan 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Age Friendly Strategic Action Plan (2017-2021) Resource and implement Action Plan	Age-Friendly Communities Framework (WA)	✓	✓	✓		OPEX	Office of the CEO	Number of strategies implemented	Progress on actions implemented
Disability Access & Inclusion Plan (2017-2022) DAIP is funded and implemented annually	<i>Disability Services Act (1993)</i>	✓	✓	✓	✓	OPEX	Office of the CEO	Number of strategies implemented	Progress on actions implemented
Strategy 1.1.2 Empower, support and engage and with young people, families and our culturally diverse community					Success Measurement <ul style="list-style-type: none"> Deliver the Youth Plan Deliver the Reconciliation Action Plan 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Youth Plan (2017-2022) 2019/20 Youth Plan initiatives are implemented	Youth Strategic Framework (WA) 2012-2017	✓	✓	✓	✓	OPEX	Office of the CEO	Participant numbers and levels of satisfaction	500+ youth involved in programs, activities and initiatives generated
Reconciliation Action Plan Develop and implement the Reconciliation Action Plan	Aboriginal Culture & History (WA)	✓	✓	✓	✓	OPEX	Office of the CEO	Milestones met as planned	Plan is adopted by December 2019

Strategy 1.1.3 Facilitate opportunities to pursue learning					Success Measurement				
					<ul style="list-style-type: none"> Level of satisfaction of Library facilities 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Library Services Ensure maximum utilisation of the City's Libraries by providing high quality activities and support services		✓	✓	✓	✓	OPEX	Office of the CEO	Library visitations	Achieve 230,000 attendances per annum (collectively)

Objective 1.2 To provide safe and healthy environments for community to enjoy

Strategy 1.2.1 Facilitate a safe community environment						Success Measurement			
						<ul style="list-style-type: none"> Increasing community perception of safety in the City Increasing compliance with fire protection requirements 			
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Fire Mitigation Plan Develop the City's Bushfire Risk Mitigation Plan in collaboration with key stakeholders	State Planning Policy – Asset Protection Zones <i>Bush Fires Act 1954</i> <i>Environmental Protection Act 1986</i>	✓	✓			OPEX	Asset Services Directorate	Map and rate all assets within the City, prepare bushland treatment plans and a 10-year implementation program	Plan submitted to Office of Bushfire Management by September 2019
Community Bushfire Readiness Program Annual Community Bushfire Readiness program for owners/occupiers is developed and executed, with input from key stakeholders, DFES and Local volunteer services. Ensure community interactions are customer centric, staff are using discretion and working toward compliance (before compliance is initiated).	<i>Bush Fires Act 1954</i>	✓	✓	✓	✓	OPEX	Development Services Directorate	Residents are positively engaged in bushfire readiness activities, measured via Net Promoter Score	Target to be advised It will be informed by benchmarking the Net Promoter Score to other regulatory services

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Local Emergency Management Arrangements Review arrangements and compliance with State Emergency Management Policy 2.5	<i>Emergency Management Act 2005</i>	✓	✓	✓	✓	OPEX	Development Services Directorate	Compliance with State Emergency Management Policy 2.5	100% compliance is achieved
Local Emergency Management Arrangements Ensure the City's Emergency Management Arrangements, including the Local Recovery Plan, are in place and comply with the Emergency Management Act.	<i>Emergency Management Act 2005</i>	✓	✓	✓	✓	OPEX	Development Services Directorate	Local Recovery Plan is tested annually, and the City complies with the requirements of the Act	Achieved
Community Safety and Crime Prevention Plan (2013–2018) Develop the Community Safety and Crime Prevention Plan (2019-2024) and deliver the current year's CSCPP initiatives.	<i>Emergency Management Act 2005</i>	✓	✓	✓	✓	OPEX	Development Services Directorate	2019-2024 Plan is approved by Council. Current year initiatives are actioned.	Quarterly reporting

Strategy 1.2.2 Advocate and promote healthy lifestyles choices					Success Measurement • Deliver the Community Health & Wellbeing Plan				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Community Health & Wellbeing Plan 2019/20 Community Health and Wellbeing Plan initiatives are delivered	<i>Public Health Act 2016</i>	✓	✓	✓	✓	OPEX	Development Services Directorate	2019/20 initiatives are delivered	Quarterly reporting
Strategy 1.2.3 Provide high quality and accessible recreational and social spaces					Success Measurement • Increasing level of satisfaction with programs, facilities and activities • Increasing level of satisfaction with parks and recreational facilities				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Community Facilities Plan Review the Community Facilities Plan in accordance with community needs and land development processes.		✓	✓	✓	✓	OPEX	Office of the CEO	Plan is developed, and progress reported to Council	Quarterly reporting
Bicycle Plan 2017 Implement the initiatives for the Bicycle Plan. Undertake a formal review every 5 years.		✓	✓	✓	✓	CAPEX	Asset Services Directorate	Progress as per the plan	Quarterly reporting
Perth Hills Trails Loop – Stage 1 Advocate to secure external funding to deliver Stage 1 of the Perth Hills Trail Loop Master Plan – Kalamunda to Pickering Brook. If achieved, progress design and approvals for stage 2.	Perth Hills Trails Loop Master Plan	✓	✓	✓		CAPEX	Office of the CEO	Milestones and budget	Subject to funding, completion by 2020

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Aquatic Facility Study Determine future community needs and preferred location of aquatic facilities within the City.		✓	✓			OPEX	Office of the CEO	Study adopted by Council	December 2020
Masterplan - Maida Vale Reserve Implement the Maida Vale Masterplan subject to securing suitable funding.		✓	✓	✓	✓	OPEX	Office of the CEO	Project milestones	Masterplan delivered on time and on budget
Masterplan - High Wycombe Recreation & Scott Reserve Develop a Masterplan to guide future development of the reserve and consult with user groups.		✓	✓			OPEX	Office of the CEO	Master Plan is adopted by Council	Master Plan is completed by June 2020
Recreation Centres – Hartfield Park & High Wycombe Ensure maximum utilisation of the City's facilities by providing high quality and affordable activities, programs and support services.		✓	✓	✓	✓	OPEX	Office of the CEO	Achieve Annual Attendance target.	Achieve attendance of 150K attendance per annum (collectively)
Masterplan – Ray Owen Implement Ray Owen Master Plan, subject to securing suitable funding.		✓	✓	✓	✓	CAPEX	Office of the CEO	Project milestones	Masterplan delivered on time and on budget
Masterplan – Hartfield Park Stage 2 Develop a Masterplan to guide future development of the Park and consult with user groups.		✓	✓			OPEX	Office of the CEO	Master Plan is adopted by Council	October 2020

Objective 1.3 To support the active participation of local communities

Strategy 1.3.1 Support local communities to connect, grow and shape the future of Kalamunda.

Success measurement

- Increasing number of people volunteering

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Creating Active Citizens Plan (2018-2020) Implement the Plan's initiatives for empowering community to engage in activity that delivers measurable increases in local capacity and active citizenship.		✓	✓			OPEX	Office of the CEO	KPIs as outlined in the plan	KPIs are achieved
Community Funding Program In consultation with the SSRC, facilitate the provision of the City's Community Funding Program in accordance with set funding rounds.		✓	✓	✓	✓	OPEX	Office of the CEO	Community funding program is promoted to the community	80% reach is identified to targeted community groups
Review of Community Advisory Committees Review Community Advisory Committee effectiveness and terms of reference at least 6 months prior to each LG election, with involvement of key stakeholders and current committee members.				✓		OPEX	Office of the CEO	Council approves Advisory Committee review changes	Review is successfully completed every 2 years

Strategy 1.3.2 Encourage and promote the active participation in social and cultural events					Success Measures • Increasing community participation and satisfaction with City held events and community groups				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Arts Strategy [A] Develop an Arts Strategy and Public Arts Policy and, subject to approval and funding, commence implementation. [B] Review and implement actions from KPAC and Zig Zag Gallery, subject to funding.	Arts Advisory Committee Terms of Reference	✓				OPEX	Corporate Services Directorate	Milestones and budget	Achieved on time and on budget
Specific Buildings Asset Plans Develop and implement Building Asset Plans for KPAC and ZZCC to ensure ongoing maintenance and required renewal works are programmed and delivered.	Asset Management Plans		✓	✓		OPEX/CAPEX	Asset Services Directorate	Milestones	KPAC Building Asset Plan is completed by June 2020 ZZCC Building Asset Plan is completed by June 2021
Community Events Program Develop and implement the Community Events Program for the current year, delivering high quality community events		✓	✓	✓	✓	OPEX	Office of the CEO	Program is delivered	Quarterly report
Promotion of Kalamunda History Village Develop and improve the education program for the Kalamunda History Village		✓	✓	✓	✓	OPEX	Corporate Services Directorate	Increase visitor numbers	Patron numbers are >8000 patrons

Priority 2: Kalamunda Clean and Green

Delivering environmental sustainability and maintaining the integrity of the natural environment

Outcomes – To demonstrate improvement in the following areas

- **Biodiversity conservation leadership**
- **Community involvement**
- **Environmental sustainability**
- **Modern waste management**
- **Low carbon efficient energy**
- **Water efficiency**
- **Contaminated sites are safe**

Objective 2.1 To protect and enhance the environmental values of the City

Strategy 2.1.1 Enhance our bushland, natural areas, waterways and reserves					Success measures <ul style="list-style-type: none"> Improved community satisfaction with City's environmental management Deliver the Local Environmental Strategy Tree canopy levels maintained 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Local Environmental Strategy Develop and implement a Local Environment Strategy to provide strategic direction in the delivery of best practice environmental stewardship in City.		✓	✓	✓	✓	OPEX/CAPEX	Asset Services Directorate	Strategy is approved by Council	September 2019
Significant Tree Protection Develop and implement policy and practices to protect trees of significance across the City.	Local Environmental Strategy	✓	✓			OPEX	Development Services Directorate	Policy is approved by Council	June 2021
Strategy 2.1.2 Support the conservation and enhancement of our biodiversity					Success Measures <ul style="list-style-type: none"> Increasing biodiversity conservation 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Local Biodiversity Strategy Review the 2008 Local Biodiversity Strategy and report on implementation.	Local Environmental Strategy	✓	✓	✓	✓	Grants/OPEX	Asset Services Directorate	Strategy is approved by Council	December 2019

Strategy 2.1.3 Community engagement and education in environmental management					Success Measure				
					<ul style="list-style-type: none"> • Increase in volunteers • Community satisfaction with environmental education and programs 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Environmental Education Program [A] Deliver targeted environmental education events to improve community skills and awareness [B] Engage local schools in the Adopt-A-Spot program	Community Engagement Strategy Active Citizens Strategy	✓	✓	✓	✓	OPEX	Asset Services Directorate	[A] Number of environmental education events [B] Number of schools registered	[A] Deliver at least 8 environmental events per annum (2 per quarter) [B] Minimum of 4 schools participate

Objective 2.2 To achieve environmental sustainability through effective natural resource management									
Strategy 2.2.1 Facilitate the appropriate use of water and energy supplies for the City					Success Measures • Reduced City energy and water consumption				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Energy Management Plan Analyse energy consumption by type in City managed and owned facilities. Develop a plan to managed and reduce consumption, including energy auditing and efficiency measures.		✓	✓	✓	✓	OPEX	Asset Services Directorate	Plan developed	July 2021
Water Resource Plan (Potable) Develop a potable water plan aimed at ensuring efficient and effective use of potable water within City operated facilities.		✓	✓	✓	✓	OPEX/ CAPEX	Asset Services Directorate	Water Resource Plan developed against milestones, time and budget	June 2020
Waterwise The City is recognised as a Waterwise Council by the Water Corporation.		✓				OPEX	Asset Services Directorate	Meet criteria for Award & submission made	August 2019

Strategy 2.2.2 Use technology to produce innovative solutions to reduce power and water usage.					Success Measures				
					<ul style="list-style-type: none"> Amount of water recycled Amount of energy saved 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Water Resource Plan (Non-Potable) Develop a non-potable water master plan for irrigation of parks, reserves and other POS to reduce use of potable supply.		✓				OPEX	Asset Services Directorate	Water Resource Plan (Non-potable) adopted by Council	December 2019
Renewable Electricity Plan Undertake a pre-feasibility study into the potential for the City to facilitate a large-scale solar PV farm on City land to offset its carbon footprint from electricity usage. Subject to approval, next stage of feasibility study is supported.		✓	✓			OPEX	Asset Services Directorate	Pre-feasibility plan is adopted by Council.	July 2019

Objective 2.3 To reduce the amount of waste produced and increase the amount of reuse and recycling of waste.

Strategy 2.3.1 Identify and implement strategies to reduce waste.

Success Measures

- Amount of waste diverted through recycling
- Satisfaction with waste services activities

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Waste Strategy Develop and implement the Kalamunda Waste Plan 2030.	Waste and Resource Recovery Strategy 2030 (WA) <i>Waste Avoidance and Resource Recovery Act 2007 (WA)</i>	✓	✓	✓	✓	OPEX	Asset Services Directorate	Waste Plan approved by Council	June 2020
Walliston Resource Recovery Facility Review Investigate and develop options for upgrading the Walliston Resource Recovery in accordance with licencing conditions		✓				OPEX	Asset Services Directorate	Licence issued by DWER	June 2020

Objective 2.4 To ensure contaminated sites are safe and managed to ultimate use.

Strategy 2.4.1 Identify, examine and manage risk associated with contaminated sites.

Success Measures

- Regulatory bodies approve of mitigation actions

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Contaminated Site Investigations and Management Appropriately investigate all City controlled contaminated sites and identify potential risks and issues that require mitigation in line with policy and legislative requirements.	<i>Contaminated Sites Act 2003</i>	✓	✓	✓	✓	OPEX	Development Services Directorate	Meet priority action requirements	All sites reclassified to allow for identified land use

Priority 3: Kalamunda Develops

Supporting our local economy and using our land and assets diversely and effectively

Outcomes – To demonstrate improvement in the following areas

- High quality and diverse built environment
- Accessible, well maintained and modern public open spaces and community facilities
- Activity centres activated and modernised
- A robust and diversified economy

Objective 3.1 To plan for sustainable population growth

Strategy 3.1.1 Plan for diverse and sustainable housing, facilities and industry to meet changing social and economic needs					Success Measures <ul style="list-style-type: none"> • Infill targets are achieved • Planning instruments are current and effective • Sustainability integration is achieved 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Local Planning Strategy and Scheme Review Review the Local Planning Strategy, ensuring sustainable development and preservation of environmental values are recognised	Local Planning Strategy	✓	✓	✓		OPEX	Development Services Directorate	Milestones are met	Quarterly reporting
Activity Centre Plans Develop Activity Centre Plans for the City's District Centres in Kalamunda and Forrestfield.	Local Planning Strategy State Planning Policy 4.2 (Activity Centres for Perth and Peel)	✓	✓	✓		OPEX	Development Services Directorate	Milestones are met	Quarterly reporting
Forrestfield North Structure Plans Plan for sustainable land use options around the future railway station. Manage consultant team to deliver structure plans to facilitate subdivision and development.	Local Planning Strategy	✓	✓	✓		OPEX	Development Services Directorate	Increased land use options	Local Structure Plans adopted for public advertising and approved through the WA Planning Commission

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Planning Investigation Areas Progress the planning, community engagement and technical investigations for the following key initiatives: [A] Pickering Brook townsite expansion [B] Wattle Grove South [C] Cambridge Reserve [D] Heidelberg Park [E] Maddington Kenwick Strategic Employment Area	Local Planning Strategy	✓	✓	✓	✓	OPEX	Development Services Directorate	Milestones are met	Quarterly reporting
Wattle Grove Cell 9 Project Management Undertake an annual review of the Cell 9 Development Contribution Plan.	Local Planning Strategy	✓	✓	✓	✓	OPEX	Development Services Directorate	Review completed	June 2020
Operational Strategic Planning [A] FF/HW stage 1 annual DCP review, FF/HW stage 1 project management. [B] Review planning design guidelines. [C] Incorporate review and response to Government policy at strategic level as required. Monitor and implement innovative strategic planning practice.	Local Planning Strategy	✓	✓	✓	✓	OPEX	Development Services Directorate	Milestones are met	Quarterly reporting
Residential Development Design Policy Policy is developed and endorsed by Council.	Local Planning Strategy	✓				OPEX	Development Services Directorate	Council approval	June 2020

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Aged Care Assessment Planning Policy Policy is developed and approved by Council.	Local Planning Strategy	✓	✓			OPEX	Development Services Directorate	Milestones are met	Quarterly reporting
Statutory Planning Processes Biennial review of existing local planning policies and implementation of new Local Planning Policies as required.	Customer Service Strategy	✓	✓	✓	✓	OPEX	Development Services Directorate	Council approval	Quarterly reporting
Planning Service Standards Customer survey form from provided for all new planning applications.	Customer Service Strategy	✓	✓	✓	✓	OPEX	Development Services Directorate	Customer Satisfaction Monitored	6-monthly reporting
Transparent Approval Processes Develop customer friendly process maps and guidelines and make them readily available to the public.	<i>Planning & Development Act 2005</i> Customer Service Strategy	✓	✓	✓	✓	OPEX	Development Services Directorate	Customer Satisfaction Monitored	6-monthly reporting
Approval Processes Develop, monitor and report KPIs to ensure all approvals are processed within agreed timeframes and are advertised and communicated broadly and effectively. Approvals are communicated and processed within given timeframes.	<i>Planning & Development Act 2005</i> Customer Service Strategy	✓	✓	✓	✓	OPEX	Development Services Directorate	Customer Satisfaction Monitored	6-monthly reporting

Objective 3.2 To connect community to quality amenities

Strategy 3.2.1 Optimal management of assets						Success Measures			
						<ul style="list-style-type: none"> Increasing community satisfaction with community amenities Positive Asset Sustainability Ratio, Asset Consumption Ratio and Asset Renewal Funding Ratio 			
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Asset Management Planning Develop and regularly review Asset Management Policy, Strategy and associated plans for all major asset classes, and implement all associated actions to provide strategic direction in the management of all assets.		✓	✓	✓	✓	OPEX	Asset Services Directorate	Progress against relevant strategy or plan	Quarterly reporting
Capital Works Program Prepare and deliver an annual program of detailed projects forming the City's capital works program for each asset class.		✓	✓	✓	✓	CAPEX	Asset Services Directorate	Progress against program	Quarterly reporting
Community Facilities Plan Undertake a review of the 10-year priority actions outlined within the Community Facilities Plan.	Community Facilities Plan	✓	✓			OPEX	Office of the CEO	Review is completed, and progress reported to Council	Quarterly reporting
Civic Centre & High Wycombe Hub Investigation Identify potential site locations, develop future concepts, as well as funding sources for new Civic Facilities and Community Digital Hub located within the Forrestfield North Station precinct.	Community Facilities Plan	✓	✓			OPEX	Development Services Directorate	Feasibility & concept established	June 2020

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Masterplan - Stirk Park Implement the Masterplan, subject to securing external funding	Community Facilities Plan	✓	✓	✓	✓	CAPEX	Office of the CEO	Funding secured Initiatives delivered	Quarterly reporting
Masterplan - Streetscape Develop a 10-year plan for street landscape improvements and tree planning		✓	✓	✓	✓	OPEX	Asset Services Directorate	Plan developed	March 2020
Catchment Management Plan Prepare and implement a strategy for the management of stormwater in the City, including drainage infrastructure upgrades, land use impacts, flooding, water ways, and water quality in the environment.		✓	✓	✓	✓	OPEX	Asset Services Directorate	Plan developed	June 2022
Strategy 3.2.2 Provide and advocate for improved transport solutions					Success measures • Integrated transport opportunities increase				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Transport Strategy Research and prepare a transport strategy for the City including congestion management, network capacity and safety, sustainable transport and multi-modal transport.		✓	✓	✓	✓	OPEX	Asset Services Directorate	Plan developed	June 2022

Objective 3.3 To develop and enhance the City's economy

Strategy 3.3.1 Facilitate and support the success and growth of industry and businesses.					Success Measures <ul style="list-style-type: none"> Deliver the Economic Development strategy Satisfaction with economic development activities 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Economic Development Strategy (2017-2022) Deliver the initiatives and targets of the Economic Development Strategy for the current year.		✓	✓	✓	✓	OPEX	Corporate Services Directorate	Initiatives and targets are delivered	Quarterly reporting
Strategy 3.3.2 Attract new investment opportunities and businesses with a focus on innovation					Success Measures <ul style="list-style-type: none"> Increasing level of investment into economic development related activities through innovation 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Smart Cities - Digital Strategy Adopt and implement a Digital Strategy.		✓	✓	✓	✓	OPEX	Corporate Services Directorate	Initiatives and targets are delivered	Quarterly reporting

Objective 3.4 To be recognised as a preferred tourism destination

Strategy 3.4.1 Facilitate, support and promote, activities and places to visit					Success Measures <ul style="list-style-type: none"> Increasing number of visitors to the Kalamunda Visitors Centre Satisfaction with tourism marketing and development activities Increasing level of investment into tourism related activities 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Tourism Development Vision and Strategy Subject to Council approval and funding, implement priority actions.	Economic Development Strategy (2017-2022)	✓	✓	✓	✓	OPEX	Corporate Services Directorate	Initiatives and targets are delivered	Quarterly reporting
Strategy 3.4.2 Advocate and facilitate diversification options for the rural properties to flourish					Success Measures <ul style="list-style-type: none"> External stakeholders demonstrate increased awareness of rural land diversification needs 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Advocacy Strategy Develop an annual advocacy campaign to support rural land diversification.	Advocacy Strategy	✓	✓	✓	✓	OPEX	Office of the CEO	Campaign implemented	June 2020

Priority 4: Kalamunda Leads

Providing good government and leadership

Outcomes – To demonstrate improvement in the following areas

- Participation & consultation
- Corporate capacity and capability
- Outstanding leadership
- Wide and diverse representation

Objective 4.1 To provide leadership through transparent governance

Strategy 4.1.1 Provide good governance						Success Measurement			
						<ul style="list-style-type: none"> Satisfaction with the governing body Level of Compliance with legislation 			
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Corporate Business Plan (2019-2023) The Corporate Business Plan is reviewed annually and adopted by Council.	Kalamunda Advancing - Community Strategic Plan (2017-2027)	✓	✓	✓	✓	OPEX	Office of the CEO	Council adoption	June 2020
Contract Management Framework Develop and implement a contract management framework.	<i>Local Government Act 1995</i>	✓				OPEX	Corporate Services Directorate	Executive Approved	September 2019
Governance & Policy Framework Ensure the Framework is used to guide Councillors and the City.	<i>Local Government Act 1995</i>	✓	✓	✓	✓	OPEX	Office of the CEO	Regular guidance provided to Council and Executive	Quarterly reporting
Legal Advisory All legal matters across the City are managed. Council advised of major legal interactions.	<i>Local Government Act 1995</i>	✓	✓	✓	✓	OPEX	Office of the CEO	Regular guidance provided to Council and Executive	Quarterly reporting
Long Term Financial Plan Develop and review the LTFP for the sustainability of the City. Monitor and report on key financial ratios.	<i>Local Government Act 1995</i>	✓	✓	✓	✓	OPEX	Corporate Services Directorate	Plan is approved by Council AND meets the "achieving" standard of the DLGIPR ¹	June 2020

¹ DLGIPR – Department of Local Government's Integrated Planning and Reporting Framework

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Risk Management [A] Completes an annual review of the Strategic Risk Register and seeks Audit & Risk Committee support, Council endorsement. [B] Provides a quarterly report to the A&R Committee of progress against mitigating actions in the strategic risk register. [C] Demonstrates that the aggregated Strategic Risk profile is maintained from the 2018 to 2019.	Risk Management Strategy	✓	✓	✓	✓	OPEX	Corporate Services Directorate	[A] Initiatives and milestones are met [B] Strategic risk profile is measured in November 2019	[A] Quarterly A&R reporting [B] Risk provide maintained at 2018 levels

Strategy 4.1.2 Build an effective and efficient service-based organisation						Success Measurement <ul style="list-style-type: none"> • Projects are completed on time and on budget • Staff Satisfaction and turnover levels • Positive Financial ratios • Budget delivered within 5% • Risk Profile is decreased • Deliver an Information Communications and Technology Strategy 			
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
ICT Strategy Implement the current year initiatives in the Information Communication Technology Strategy		✓	✓	✓	✓	OPEX	Corporate Services Directorate	Progress report against initiatives	Quarterly reporting
Altus Collaboration Consortium Project Continue to work positively within the collaboration to upgrade all key corporate systems		✓	✓	✓	✓	OPEX	Corporate Services Directorate	Number of systems upgraded	Completion of set number of agreed upgrades per year
Workforce Plan Review Review and implement the Workforce Plan initiatives for current year	Workforce Plan (2019-2024)	✓	✓	✓	✓	OPEX	Office of the CEO	Progress against initiatives and metrics	Quarterly reporting
Organisational Culture Plan "GROW" Implement the Organisational Culture Plan ("GROW") to facilitate and deliver a structured approach to innovation and creating a 'can do' culture.	Workforce Plan (2019-2024)	✓	✓	✓	✓	OPEX	Office of the CEO	Progress against initiatives and metrics	Quarterly reporting

Objective 4.2 To proactively engage and partner for the benefit of community

Strategy 4.2.1 Actively engage with the community in innovative ways

Success Measures

- Increasing satisfaction with community engagement activities

Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Community Engagement Strategy Deliver initiatives contained within the community engagement strategy. Identify opportunities to encourage community involvement in Council operations through appropriate engagement methods.	Local Government Act 1995	✓	✓	✓	✓	OPEX	Office of the CEO	Engagement targets are met on a campaign basis	Quarterly reporting
Customer Service Strategy Deliver the Customer Service Strategy's implementation plan, outlining key annual activities and projects.	Customer Service Strategy	✓	✓	✓	✓	OPEX	Office of the CEO	Achievement against milestones	Quarterly reporting
Customer Experience Monitor and report quarterly on customer experience across the City. Use results to identify areas of strength and opportunities for improvement.	Community Engagement Strategy Customer Service Strategy	✓	✓	✓	✓	OPEX	Office of the CEO	Customer Experience	Quarterly reporting

Strategy 4.2.2 Increase advocacy activities and develop partnerships to support growth and reputation					Success Measures				
					<ul style="list-style-type: none"> Level of external funding acquired 				
Priority Action	Informing Source	2019-2020	2020-2021	2021-2022	2022-2023	Budget	Service Area	Measure	Targets
Advocacy Strategy Prioritise advocacy initiatives and projects for the current year. Identify advocacy opportunities throughout the year.	Advocacy Strategy	✓	✓	✓	✓	OPEX	Office of the CEO	Initiatives identified and actioned	Quarterly reporting

9. Meeting Closed to the Public

10. Closure