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Technical Services

Annual Budget
2019/20

CITY OF Armadale

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Directorate Overview

The Technical Services Directorate reports to the Technical Services Committee. The Directorate provides various essential services to the Community, develops and maintains all Council's assets and is responsible for the following services:–

Directorate Management Services

The executive, administration and financial activities of the Executive Director of Technical Services' Office, includes strategic functions and specialist projects relating to the Technical Services Directorate.

Asset Management

The monitoring and recording of Council's infrastructure, including long term analysis for the ongoing operations, maintenance and renewal of Council's assets.

Civil Works

The administration, construction and maintenance of civil works associated with roads, pathways, drainage and bridges and other associated road works, including the management and maintenance of the works depot, vehicles, plant and equipment, and storage of materials.

Engineering Design

Guided by asset management plans, engineering analysis with associated design plans are provided for the renewal, upgrade and new capital civil projects.

Environmental Services

The administration and management of implementation of environmental projects.

Parks

The administration, construction and maintenance of recreational and natural reserves associated with parks and gardens, streetscapes, road verges, roundabouts and other associated Parks activities.

Property

The administration, construction and maintenance of Council's buildings and associated community facilities, sporting clubs and pavilions, public halls and centres, emergency services facilities and other associated works.

Subdivisions

The planning and administration of engineering, landscaping and environmental requirements associated with new subdivisions.

Depot Management

The maintenance and provision of works depot, machinery, equipment and inventory of material for works.

Waste Services

The administration and operation of refuse collection and disposal services, including recyclable and green waste collection services and associated waste disposal sites.

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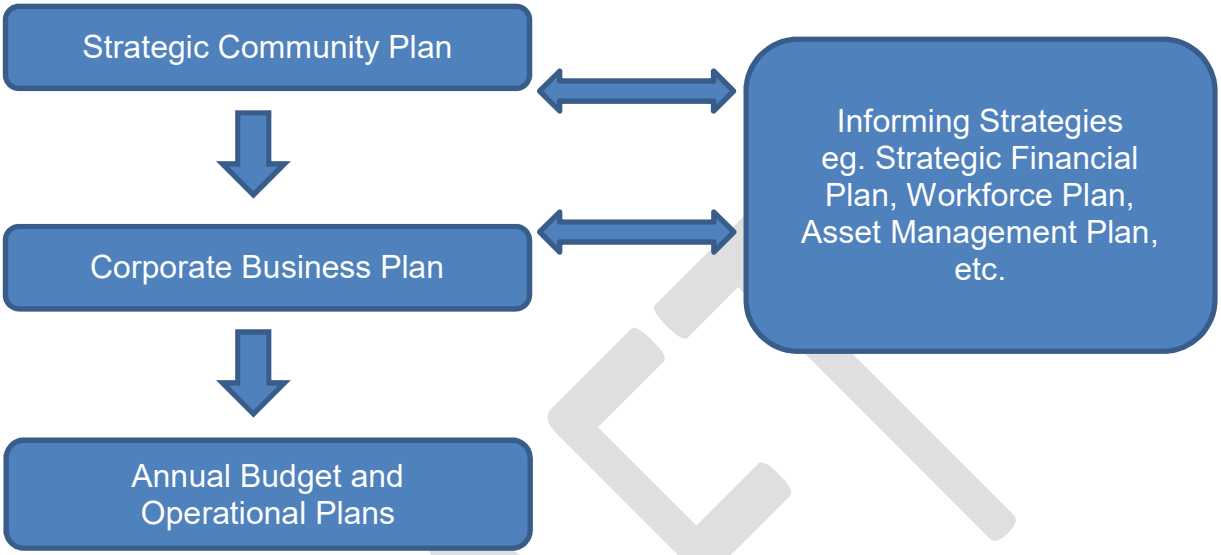
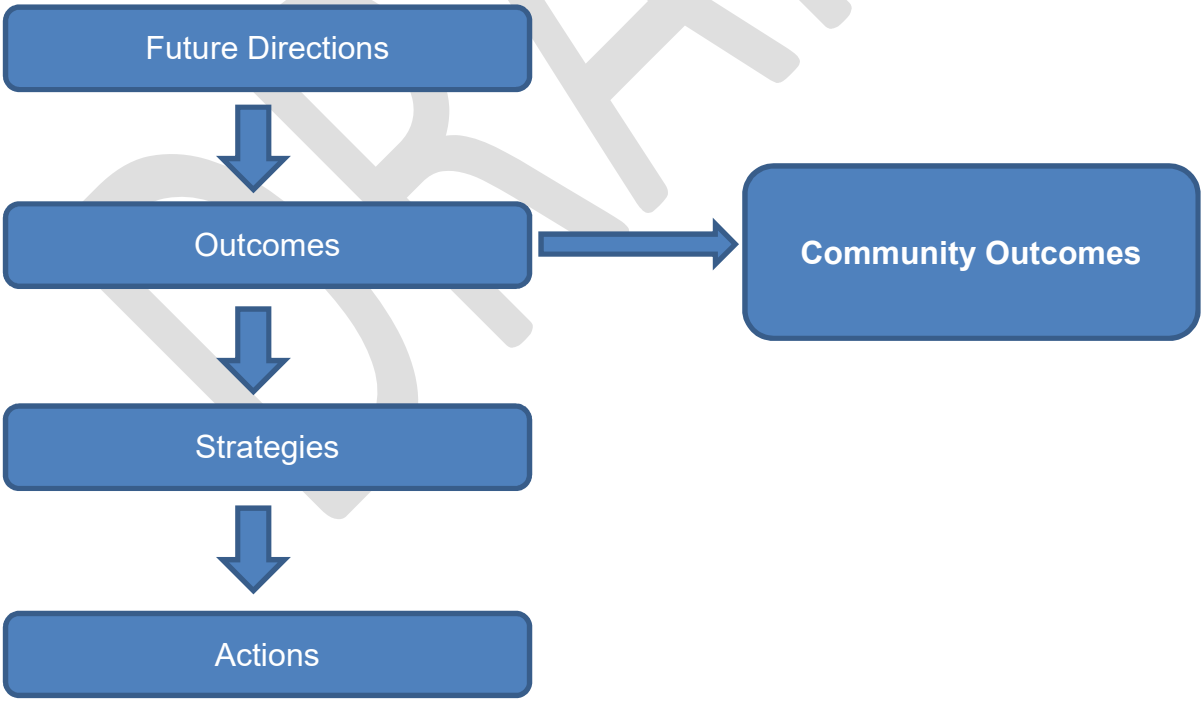
Key Actions for 2019/20

The following is commentary on the Key Actions to be undertaken by the Technical Services Directorate in delivering the City's Strategic Community Plan.

The links between the Strategic Community Plan, the Corporate Business Plan and Informing Strategies, such as the Workforce Plan, Asset Management Plan and Long Term Financial Plan are shown as follows:-



The City's Strategic Community Plan under the future direction heading of Environment, identifies a series of Outcomes and Strategies relevant to the operations and responsibilities of the Technical Services Directorate.



Key Actions for 2019/20

The City's Corporate Business Plan identifies a series of Actions to be taken for each strategy and hereunder are those Actions relevant to the Technical Services Directorate to be undertaken during the 2019/20 year.

These Actions together with the functions and activities ordinarily undertaken by the Directorate on a daily basis (referred to in the Corporate Business Plan as *enabling services*) collectively contribute to the Outcomes of the Strategic Community Plan.

All of the following Actions are funded from either the estimates already included in the adopted Corporate Business Plan or additional funds identified during the recent Councillor Workshops for consideration and inclusion.

Outcomes and Strategies

Future Direction Environment

Outcome **2.1** **The Natural Environment is Valued and Conserved**

Strategy 2.1.1 Preserve and improve natural areas

Actions	
2.1.1.1	Implement the Wungong River Project Management Plan
2.1.1.2	Deliver habitat/fauna sanctuary projects in natural areas
2.1.1.3	Deliver actions of the Local Biodiversity Strategy

Strategy 2.1.2 Manage the interface between natural areas and the built environment

Actions	
2.1.2.1	Promote the role the City's natural environment plays in quality of life.
2.1.2.2	Implement periodic reviews of the City's Natural Areas Program, including vegetation mapping
2.1.2.3	Manage the preservation of the water quality of local streams, creeks and rivers potentially affected by development

Strategy 2.1.3 Ensure that developments are sensitive to pre-existing environmental values

Actions	
2.1.3.1	Implement the Groundwater Resource Position Paper

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Strategy 2.1.4 Minimise the City's carbon footprint

Actions	
2.1.4.1	Deliver a business case for expansion of flaring infrastructure at the Hopkinson Road Landfill and Recycling facility
2.1.4.2	Implement the actions of the City's Corporate Greenhouse Action Plan 2014/15 to 2019/20

Outcome **2.2 Attractive and Functional Public Places**

Strategy 2.2.1 Deliver attractive and functional streetscapes, open spaces, City buildings and facilities

Actions	
2.2.1.1	Deliver new and upgraded facilities that are multi-purpose where appropriate
2.2.1.3	Implement the Urban Forest Strategy

Strategy 2.2.2 Protect and enhance the character of the City's spaces and places

Actions	
2.2.2.1	Implement, survey and define a sense of place or character for each designated area of the City

Strategy 2.2.3 Revitalise existing neighbourhoods whilst retaining the character of places

Actions	
2.2.3.1	Implement renewal works to have a greater impact in a designated area

Outcome **2.3 Well Managed Infrastructure**

Strategy 2.3.1 Apply best practice design and construction methodologies for the provision of infrastructure

Actions	
2.3.1.1	Implement a best practice project management approach to the planning and delivery of infrastructure
2.3.1.2	Apply the latest technological advancements, and optimal energy reduction strategies, in design criteria of facilities

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Strategy 2.3.2 Ensure maintenance activities address required levels of service

Actions	
2.3.2.1	Review best practice maintenance activities
2.3.2.2	Ensure balance is maintained between levels of service and affordability
2.3.2.3	Investigate options and prepare a business case for the future redevelopment of the City's Works Depot

Strategy 2.3.3 Develop and implement asset management plans to inform long term funding requirements

Actions	
2.3.3.1	Investigate future demand for infrastructure based on projected population growth and demand
2.3.3.2	Deliver Asset Management Plans to address medium to long term requirements for renewal and maintenance funding

Strategy 2.3.4 Develop long term transport network planning

Actions	
2.3.4.2	Investigate traffic patterns to determine future road capacity requirements
2.3.4.4	Investigate and implement the cycling infrastructure strategy

Outcome **2.4 Best Practice Waste Management**

Strategy 2.4.1 Apply effective waste collection methodologies

Actions	
2.4.1.2	Investigate collection fleet requirements

Strategy 2.4.2 Maximise recycling opportunities

Actions	
2.4.2.1	Investigate construction and demolition waste recovery feasibility
2.4.2.2	Investigate commercial and industrial waste recovery feasibility

Strategy 2.4.3 Improve waste disposal practices

Actions	
2.4.3.1	Implement a Transport Study for the Resource Recovery Facility
2.4.3.2	Investigate the management of household hazardous waste

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Directorate Workforce

The Technical Services Directorate is primarily a service provider to the Community. Consequently, as development of the City increases along with community expectations there is a need to increase Directorate resources to meet necessary demands.
The following Table shows the Directorate's workforce over the last year –

Management Area	Actual 2018/19	Proposed 2019/20
Asset Management	8.0	8.0
Civil Works	41.0	41.0
Engineering Design	10.0	10.0
Parks	46.0	54.0
Property	22.0	23.0
Subdivisions	6.0	6.0
Directorate Management Services	7.0	7.0
Waste Services	34.9	35.9
Environmental Services	4.5	4.9
Total	**179.4**	**189.8**

The Directorate's workforce for 2019/20 is proposed to increase by (11.4) FTE's including the conversion of an actual contract position to full time. Of the additional 11.4 positions proposed in 2019/20, only 1 position requires funding from the Workforce Plan, the remaining positions can be accommodated in lieu of funds already allocated to operational areas of the Directorate.

Additional resource requirements are in response to growth based activities and level of service increases in the operational areas (Property, Environmental, Parks and Waste). In order to meet these higher demands, areas within the Directorate require additional resources to meet the objectives of the Strategic Community Plan and the Corporate Business Plan.

The following positions have been approved in the Chief Executive Officer's Workforce Plan Report 2019/20 as resolved at the Council Meeting held on 15th April 2019 (resolution CS/28/4/19 refers and explains).

Department	Position
Property Services	Property Technical Officer
Environmental Services	Streamcare Officer
Parks	Landcare Workers - General Hand
Parks	Streetscape Maintenance Team - Leading Hand
Parks	Streetscape Maintenance Team - General Hand
Parks	General Hand - Verge/Fire Mitigation
Parks	Horticulturalist-CBD Team
Parks	Arborist-Leading Hand
Parks	General Hand - Minor Tree Works
Parks	Leading Hand - Verge/Fire Mitigation
Waste Services	Resident Liaison Officer*
Waste Services	Truck Driver (WCVO)

* This position will replace a fixed term contract position.

Proposed Directorate Estimates Explained

The 2019/20 estimates for each Management Area together with the current 2018/19 year budget and actuals are presented in the following pages.

Matters to note about the following financial estimates include:

- The first schedule shows the Total Summary Position, i.e. the total municipal funds required to fund the enabling services and Key Actions within the Technical Services Directorate is estimated at $34,121,100.
- The subsequent schedules show the breakdown of the $34,121,100 over the various Management Areas:
  - Asset Management - $ 1,289,900
  - Civil Works - $ 7,473,700
  - Engineering Design - $ 1,222,900
  - Environmental Services - $ 1,504,400
  - Parks - $ 10,230,900
  - Property - $ 8,010,800
  - Subdivisions - $ 572,300
  - Depot Management - $2,458,300
  - Directorate Management Services - $ 3,582,100
  - Waste Services - ($ 2,224,200)

The revenue and expense descriptors used in the schedules are explained as follows:

Operating Revenues

Grants / Contributions	Revenue received from external sources primarily for road infrastructure projects.
Capital Funding	Revenue received in relation to capital funding received, primarily for road infrastructure projects.
Fees and Charges	Income received in relation to fees and charges raised for operational activities of the Directorate.
Revenue Other	Sale of carbon credits and non-cash transaction related to gifted assets.

Operating Costs

Employment	Costs associated with staff employment, including salaries, superannuation, workers compensation, training, etc.
Office	Costs associated with operational activities, including telephones, printing, stationery, etc.
Professional Services	Costs associated with professional activities, including consultancy, legal matters, etc.
Vehicles	Costs associated with vehicle operational activities, including fuel, maintenance, etc.
Facilities	Costs associated with the operational and maintenance activities of the Directorate, associated with the Property Services Department.
Projects / Works	Costs associated with the operational and maintenance activities of the Directorate, mainly associated with the Parks and Civil Works Departments
Other Expense	Operational costs such as crossover subsidies, CCTV operations, request for street lighting, graffiti operations, expendable material, etc.
Accounting	Overheads of on-cost allocation and depreciation costs internally allocated to operational Departments.

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Proposed Directorate Estimates Explained

Capital Costs

Land / Building	Costs associated with the creation of new, upgrade and renewal of Council's buildings.
Plant / Machinery	Costs associated with the replacement of Council's vehicles and plant as part of the vehicle replacement programme.
Furniture / Equipment	Costs associated with the purchase of new, upgrade and renewal of furniture and equipment.
Roads	Costs associated with the construction of new, upgrade and renewal of road infrastructure.
Drainage	Costs associated with the construction of new, upgrade and renewal of drainage.
Pathways	Costs associated with the construction of new, upgrade and renewal of paths and cycleways.
Parks	Costs associated with the construction of new, upgrade and renewal of parks and reserves and associated parks equipment.

Non-Operating Revenue

Sale Proceeds	Revenue received from the trade-in of Council vehicles and plant as part of the vehicle replacement programme.

Other matters to note about the financial schedules are:-

- The "YTD Actual" figures are the year to date actual revenues and expenses for the period 1st July to 30th April 2019.
- The "2018/19 Revised Budget" figures represent the budget figures as adopted by Council in the 2018/19 Annual Budget, plus or minus budget amendments made during the year.
- The "2019/20 Proposed Budget" figures represent the estimates as shown in the currently adopted Corporate Business Plan for 2019/20 plus agreed variations as workshopped with Councillors over the last (2) months, which are as follows:

Technical Services Directorate Summary Total	Councillor Workshop - Additional Matters	2019/20 Proposed Budget
Required Municipal Funds		**430,000**
Expense		**90,000**
Environmental Services	Fauna studies to establish benchmark information of faunal species	**90,000**
Capital Expense		**340,000**
Parks	Fencing upgrade work - Kootingle Reserve	**60,000**
Parks	Rectification of damage from vandalism and theft within the City's Parks	**80,000**
Property	Depot master plan - consultation and design	**200,000**

Proposed Directorate Estimates

Technical Services Directorate Summary Total	2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds	**12,356,210**	**35,423,679**	**47,779,889**	**23,022,718**	**34,121,100**
Revenue	(8,955,210)	(29,255,443)	(38,210,653)	(23,960,609)	(25,645,600)
Grants / Contributions	(3,779,330)	(1,909,867)	(5,689,197)	(4,328,174)	**(1,975,400)**
Capital Funding	(5,175,880)	(10,524,676)	(15,700,556)	(3,937,327)	**(7,200,700)**
Fees and Charges	0	(16,544,900)	(16,544,900)	(15,419,591)	**(16,469,500)**
Revenue Other	0	(276,000)	(276,000)	(275,517)	**0**
Expense	1,848,430	40,593,546	42,441,976	33,027,042	43,293,700
Employment	0	10,539,360	10,539,360	9,378,104	**10,909,900**
Office	0	274,339	274,339	206,754	**233,000**
Professional Services	481,350	254,200	735,550	205,870	**711,500**
Vehicles	0	461,500	461,500	576,670	**452,500**
Facilities	0	5,635,400	5,635,400	4,841,982	**6,234,600**
Projects / Works	1,317,160	29,554,007	30,871,167	24,477,962	**31,517,900**
Other Expense	49,920	2,733,580	2,783,500	2,297,730	**2,703,400**
Accounting	0	(8,858,840)	(8,858,840)	(8,958,030)	**(9,469,100)**
Capital Expense	19,591,190	25,316,076	44,907,266	14,907,611	17,645,600
Land / Buildings	7,432,740	4,598,470	12,031,210	4,669,041	**1,776,200**
Plant / Machinery	1,388,000	4,760,230	6,148,230	3,527,821	**3,747,900**
Furniture / Equipment	259,900	50,000	309,900	6,380	**449,900**
Roads	2,558,020	12,063,641	14,621,661	2,362,889	**9,103,900**
Drainage	3,787,810	170,000	3,957,810	507,339	**50,000**
Pathways	342,340	1,466,000	1,808,340	847,652	**1,910,600**
Parks	3,822,380	2,207,735	6,030,115	2,986,489	**607,100**
Non-Operating Revenue	(128,200)	(1,230,500)	(1,358,700)	(951,326)	(1,172,600)
Sale Proceeds	(128,200)	(1,230,500)	(1,358,700)	(951,326)	**(1,172,600)**

Proposed Directorate Estimates

Asset Management	2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds (Note)	**80,270**	**1,310,210**	**1,390,480**	**879,559**	**1,289,900**
Expense	80,270	1,310,210	1,390,480	879,559	1,289,900
Employment	0	975,630	975,630	699,347	879,700
Office	0	1,000	1,000	1,474	1,500
Professional Services	30,350	55,300	85,650	23,226	32,000
Vehicles	0	35,000	35,000	17,116	15,000
Other Expense	49,920	243,280	293,200	138,396	361,700

Civil Works		2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds (Note)		**2,221,700**	**7,013,600**	**9,235,300**	**944,927**	**7,473,700**
Revenue		(4,466,470)	(11,163,241)	(15,629,711)	(6,560,295)	(8,550,500)
Grants / Contributions		(3,495,780)	(1,480,000)	(4,975,780)	(4,021,855)	(1,310,000)
Capital Funding		(970,690)	(9,346,041)	(10,316,731)	(2,327,461)	(6,963,300)
Fees and Charges		0	(337,200)	(337,200)	(210,979)	(277,200)
Expense		0	5,053,200	5,053,200	3,868,735	5,091,300
Employment		0	1,468,660	1,468,660	1,398,986	1,687,300
Office		0	47,100	47,100	46,110	49,800
Professional Services		0	8,900	8,900	0	5,600
Vehicles		0	90,900	90,900	88,236	90,900
Projects / Works		0	5,054,700	5,054,700	3,782,089	5,091,300
Other Expense		0	103,000	103,000	38,827	72,200
Accounting		0	(1,720,060)	(1,720,060)	(1,485,513)	(1,905,800)
Capital Expense		6,688,170	13,123,641	19,811,811	3,636,487	10,932,900
Roads	Note 1	2,558,020	11,757,241	14,315,261	2,311,574	9,073,900
Drainage	Note 1	3,787,810	90,000	3,877,810	507,339	50,000
Pathways	Note 1	342,340	1,276,400	1,618,740	817,574	1,809,000

Note 1: For Civil Works Capital Expense Details, please refer to Page 16 to 17.

Proposed Directorate Estimates

Engineering Design		2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds	**(Note)**	**0**	**1,025,880**	**1,025,880**	**995,671**	**1,222,900**
Expense		**0**	**819,480**	**819,480**	**945,069**	**1,192,900**
Employment		0	1,076,760	1,076,760	836,322	1,065,000
Office		0	11,720	11,720	10,953	5,000
Professional Services		0	100,000	100,000	92,350	508,400
Vehicles		0	60,000	60,000	37,465	45,000
Other Expense		0	3,000	3,000	0	1,500
Accounting		0	(432,000)	(432,000)	(32,021)	(432,000)
Capital Expense		**0**	**206,400**	**206,400**	**50,602**	**30,000**
Roads	Note 2	0	206,400	206,400	50,602	30,000

Note 2: For Engineering Design Capital Expense Details, please refer to Page 18.

Environmental Services		2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds	**(Note)**	**636,210**	**952,520**	**1,588,730**	**976,585**	**1,504,400**
Revenue		**(283,550)**	**(627,867)**	**(911,417)**	**(479,152)**	**(590,000)**
Grants / Contributions		(283,550)	(351,867)	(635,417)	(203,635)	(590,000)
Revenue Other		0	(276,000)	(276,000)	(275,517)	0
Expense		**919,760**	**1,390,787**	**2,310,547**	**1,425,659**	**1,992,800**
Employment		0	705,120	705,120	620,811	751,600
Office		0	13,600	13,600	12,659	14,000
Vehicles		0	21,000	21,000	29,028	31,000
Projects / Works		919,760	651,067	1,570,827	763,161	1,196,200
Capital Expense		**0**	**189,600**	**189,600**	**30,078**	**101,600**
Pathways	Note 3	0	189,600	189,600	30,078	101,600

Note 3: For Environmental Services Capital Expense Details, please refer to Page 18.

Proposed Directorate Estimates

Parks		2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds	**(Note)**	**3,681,420**	**10,629,460**	**14,310,880**	**9,877,616**	**10,230,900**
Revenue		(385,100)	(482,635)	(867,735)	(698,304)	(267,800)
Grants / Contributions		0	(30,000)	(30,000)	(79,912)	(30,400)
Capital Funding		(385,100)	(428,635)	(813,735)	(618,392)	(237,400)
Fees and Charges		0	(24,000)	(24,000)	0	0
Expense		244,140	8,904,360	9,148,500	7,589,431	9,441,700
Employment		0	1,757,060	1,757,060	1,591,038	1,849,000
Office		0	90,700	90,700	64,047	65,800
Professional Services		0	50,000	50,000	32,879	25,000
Vehicles		0	100,000	100,000	99,684	100,000
Projects / Works		244,140	8,905,300	9,149,440	7,805,585	9,441,700
Other Expense		0	19,100	19,100	23,622	16,100
Accounting		0	(2,017,800)	(2,017,800)	(2,027,424)	(2,055,900)
Capital Expense		3,822,380	2,207,735	6,030,115	2,986,489	1,057,000
Furniture / Equipment	Note 4	0	0	0	0	449,900
Parks	Note 4	3,822,380	2,207,735	6,030,115	2,986,489	607,100

Note 4: For Parks Capital Expense Details, please refer to page 19.

Property		2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds	**(Note)**	**3,022,990**	**9,151,000**	**12,173,990**	**8,433,023**	**8,010,800**
Revenue		(3,820,090)	(750,000)	(4,570,090)	(998,303)	0
Grants / Contributions		0	0	0	(6,829)	0
Capital Funding		(3,820,090)	(750,000)	(4,570,090)	(991,474)	0
Expense		0	5,635,100	5,635,100	4,762,935	6,234,600
Employment		0	756,460	756,460	819,761	861,700
Office		0	21,300	21,300	20,597	24,600
Vehicles		0	36,600	36,600	15,078	20,600
Facilities		0	5,635,400	5,635,400	4,841,982	6,234,600
Other Expense		0	21,200	21,200	15,317	20,000
Accounting		0	(835,860)	(835,860)	(949,800)	(926,900)
Capital Expense		6,843,080	4,265,900	11,108,980	4,668,391	1,776,200
Land / Buildings	Note 5	6,843,080	4,265,900	11,108,980	4,668,391	1,776,200

Note 5: For Property Capital Expense Details, please refer to page 20.

Proposed Directorate Estimates

Subdivisions	2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds (Note)	**0**	**459,500**	**459,500**	**468,100**	**572,300**
Revenue	**0**	**(325,000)**	**(325,000)**	**(207,653)**	**(242,500)**
Fees and Charges	0	(325,000)	(325,000)	(207,653)	(242,500)
Expense	**0**	**784,500**	**784,500**	**675,753**	**814,800**
Employment	0	744,900	744,900	627,521	757,500
Office	0	12,600	12,600	5,150	7,300
Vehicles	0	22,000	22,000	43,082	50,000
Other Expense	0	5,000	5,000	0	0

Depot Management	2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds (Note)	**1,204,600**	**2,636,530**	**3,841,130**	**2,391,168**	**2,458,300**
Revenue	**0**	**0**	**0**	**(10,943)**	**(7,000)**
Grants / Contributions	0	0	0	(10,943)	(7,000)
Expense	**0**	**375,330**	**375,330**	**14,750**	**0**
Employment	0	511,210	511,210	332,426	356,300
Office	0	9,600	9,600	4,602	10,600
Vehicles	0	20,000	20,000	7,368	10,000
Other Expense	0	2,197,500	2,197,500	1,991,847	2,101,400
Accounting	0	(2,362,980)	(2,362,980)	(2,321,493)	(2,478,300)
Capital Expense	**1,332,800**	**3,491,700**	**4,824,500**	**3,338,687**	**3,637,900**
Plant / Machinery Note 6	1,093,800	3,491,700	4,585,500	3,332,307	3,637,900
Furniture / Equipment	239,000	0	239,000	6,380	0
Non-Operating Revenue	**(128,200)**	**(1,230,500)**	**(1,358,700)**	**(951,326)**	**(1,172,600)**
Sale Proceeds	(128,200)	(1,230,500)	(1,358,700)	(951,326)	(1,172,600)

Note 6: For Depot Management Capital Expense Details, please refer to page 21.

Proposed Directorate Estimates

Directorate Management Services		2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds	**(Note)**	**0**	**3,600,720**	**3,600,720**	**2,692,245**	**3,582,100**
Revenue		0	(55,000)	(55,000)	(4,258)	(42,800)
Grants / Contributions		0	(48,000)	(48,000)	0	(38,000)
Fees and Charges		0	(7,000)	(7,000)	(4,258)	(4,800)
Expense		0	3,655,720	3,655,720	2,696,503	3,624,900
Employment		0	1,124,320	1,124,320	928,579	1,117,400
Office		0	47,500	47,500	23,801	34,100
Professional Services		0	40,000	40,000	22,748	40,500
Vehicles		0	30,000	30,000	37,609	30,000
Projects / Works		0	2,277,900	2,277,900	1,596,977	2,277,900
Other Expense		0	136,000	136,000	86,789	125,000

Waste Services		2018/19 C/Fwds Budget	2018/19 Revised Budget	2018/19 Total Budget	2018/19 YTD Actual	2019/20 Proposed Budget
Required Municipal Funds	**(Note)**	**1,509,020**	**(1,355,741)**	**153,279**	**(4,631,176)**	**(2,224,200)**
Revenue		0	(15,851,700)	(15,851,700)	(14,996,701)	(15,945,000)
Fees and Charges		0	(15,851,700)	(15,851,700)	(14,996,701)	(15,945,000)
Expense		604,260	12,664,859	13,269,119	10,168,648	13,610,800
Employment		0	1,419,240	1,419,240	1,523,313	1,584,400
Office		0	19,219	19,219	17,361	20,300
Professional Services		451,000	0	451,000	34,667	100,000
Vehicles		0	46,000	46,000	202,004	60,000
Projects / Works		153,260	12,665,040	12,818,300	10,530,150	13,510,800
Other Expense		0	5,500	5,500	2,932	5,500
Accounting		0	(1,490,140)	(1,490,140)	(2,141,779)	(1,670,200)
Capital Expense		904,760	1,831,100	2,735,860	196,877	110,000
Land / Buildings		589,660	332,570	922,230	650	0
Plant / Machinery	Note 7	294,200	1,268,530	1,562,730	195,514	110,000
Furniture / Equipment		20,900	50,000	70,900	0	0
Roads		0	100,000	100,000	713	0
Drainage		0	80,000	80,000	0	0

Note 7: For Waste Services Capital Expense Details, please refer to page 22

Proposed Directorate Estimates

Proposed Capital Expense Details

		Total $
Civil Works		**10,932,900**
Civil Works - Roads		**9,073,900**
Car Parks - New		**351,700**
Forrestdale Hub	Internal road connecting car park and Commercial Ave	351,700
Car Parks - Renewal		**70,000**
Harold King Centre - Car Park	Car park resurface	35,000
Cross Park Basketball and Tennis Court	Car park resurface	35,000
Road Intersection - Renewal		**45,000**
Various Locations	Various Locations TBC	45,000
Bus Shelters - Renewal		**15,000**
Various Locations	2 x sites (TBC)	15,000
Road Signage - Renewal		**20,000**
Various Locations	Various Locations TBC	20,000
Roads Resurfacing		**2,795,900**
Elanora Rd	Kyabram Rd (0 m) to cul-de-sac (345 m)	92,400
Hanlin Rd	Armadale Rd (0 m) to end (370 m)	15,500
Marmion St	Canning Mills (0 m) to Roberts Rd (870 m)	193,500
Keane Rd East Bound Lane	Nicholson Rd (0) to End of Median(40 m)	25,000
Gribble Ave	Seventh Ave (0 m) to Mogo St (472 m)	207,000
Schruth St South	Lilian Ave (0 m) to Galliers Ave (485 m)	111,200
Streich Ave	House #128 (0 m) to House #156 (300 m)	136,600
Selby St	Rigden St (0 m) to Pelham St (230 m)	59,900
Nicholson Rd	Seal edge north of Rowley Rd (0 m) to Rowley Rd (160 m)	140,200
Braemore St	Skua Gr (0 m) to Dewar St (560 m)	155,700
Derry Ave	Albany Hwy (0 m) to Brian St (500 m)	129,600
Richon Hghts	Treecrest Gdns (0 m) to cul-de-sac (650 m)	63,800
Wangoola Tce	Angorra Rd (0 m) to cul-de-sac (440 m)	112,200
Wyong Pl	Wangoola Tce (0 m) to cul-de-sac (60 m)	14,500
Girraween St	House #17 (0 m) to House #39 (290 m)	83,500
Clenham Wy	Grasmere Pl (0 m) to Grasmere Pl (390 m)	70,300
Railway Ave	Lowanna Wy (0 m) to Gillam Dr (1030 m)	1,185,000
Roads Reconstruction		**4,620,600**
Forrest Rd	Eighth Rd - Powell Crs to Townley St Yr 3 of 3	565,200
Eighth Rd	Forrest Rd to Gribble Ave	4,037,900
Canning Mills Rd	Improve waste vehicle movements adjacent to #800 Canning	17,500
LATM Streetscapes		**55,000**
Electronic Speed Signs	Additional six signs	55,000
Streetscapes - Upgrade		**497,900**
Tijuana Rd	Streetscape upgrade from Neilson Ave to Farmer Ave	497,900
Black Spot - State Government (pending final government approval)		**538,300**
Forrest Rd & Abbey Rd	Intersection	21,200
Railway Ave & Centre Rd	Intersection	191,500
Church Ave & Wungong Rd	Intersection	30,000
Church Ave & William St	Intersection	99,500
Gillam Dr & Champion Dr	Intersection	81,500
Chevin Rd & Peet Rd	Intersection	73,400
Schruth St North & Spencer Rd	Intersection	41,200
Community Safety - Upgrade		**64,500**
Community Safety Works	Various Locations	64,500

Proposed Capital Expense Details

Civil Works - Drainage		**50,000**
		$
Drainage - Renewal		**50,000**
Forrestdale Business Park East	Swale treatment	50,000
Civil Works - Pathways		**1,809,000**
		$
Paths - New		**979,400**
Derry Ave	Carawatha Ave - Caroline St	46,800
Tollington Park Rd	Existing to Cul de sac/existing	22,500
Grealis St	Angelo St - Dawson St	47,700
Pelham St	Pigott St - Mornington St	36,900
Windsor Ave	Brookton Hwy Bus shelter (13308) - Hawkstone Rd	99,200
Mirria Wy	Bilkurra Wy - Binburra Wy	41,400
Grade Rd	Boondi Pl - Buckingham Rd	43,200
Cobham Wy	Harlow Ct - Ypres Rd	45,700
Wirin Rd	Dumsday Dr - Armadale Rd	14,400
Whiteley Rd	Ninth Rd - Powell Cr	15,300
Heath Rd	Gilmour Rd - Raeburn Rd	81,000
Fortunella Gr	Strawberry Dr - Armadale Rd	36,000
Nicholson Rd	Missing section footpath - Terracina Pkwy	36,900
Townsend St	Angelo St - Dawson St	84,000
Powell Crs	Whiteley Rd - Forrest Road Extension	102,500
Armadale Rd	Alex Wood Dr - Hensbrook Lp	49,900
Garnet St	Jade St - Hillside Rd	18,000
Blackwood Dr	Pump Station to Paterson Rd	158,000
Paths - Renewal		**149,600**
Rundle St	9 Rundle St - 11 Rundle St	6,400
Albany Hwy	2 Albany Hwy - 10 Albany Hwy	15,600
South Western Hwy	Saw Rd - Marsh Rd	71,500
Albany Hwy	Turner Pl - Mountain Vw	16,700
Girraween St	Narooma St - Galong Pl	30,900
South Western Hwy	Opp 67 South Western Hwy - opp 8 South Western Hwy	8,500
Paths - Bike Plan - New		**660,000**
Railway Ave PBN	Lowanna Wy - Challis Station (Stage 2)	660,000
Public Access Ways - Upgrade		**20,000**
Various Locations	Various Locations TBC	20,000

Proposed Capital Expense Details

Engineering Design		**30,000**
		$
Bus Shelters - New		**30,000**
Various Locations	Various Locations TBC	30,000

Environmental Services		**101,600**
		$
Pathways		**101,600**
Roley Pools	New bridge	101,600

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Proposed Capital Expense Details

		Total $
Parks		**1,057,000**
Parks - New		**670,000**
Water Facilities - New		**71,000**
Bernice Hargrave Reserve	New bore	50,000
Municipal Reserves	Bore telemetry data loggers	6,000
Springdale Park	Wetting agent injection system	15,000
Fixtures & Structures - New		**41,100**
Memorial Plaques	Municipal signage	8,000
Bob Blackburn Reserve	Boundary fencing	33,100
Play Facilities - New		**60,000**
Bob Blackburn Reserve	Playground shade sail	50,000
Bob Blackburn Reserve	Baseball batting back net	10,000
Flora - New		**48,000**
Kelmscott	Entry statement	24,000
Forrestdale	Entry statement	24,000
Plant & Equipment		**449,900**
New (WFP)	Utility vehicle 4x2	32,000
New (WFP)	Mowing trailer	17,500
New (WFP)	Ride on mower	22,600
New (WFP)	Utility vehicle 4x2 with accessories	39,000
New (WFP)	Series 4 mower	80,000
New (WFP)	Single cab truck	90,000
New (WFP)	Specialist plant and eqiupment (TBC)	45,000
New (WFP)	Small Plant	15,000
New (WFP)	Trailer Unit	15,000
New (WFP)	Variable message Sign	14,800
New (WFP)	Minor Plant & Equipment	29,000
New (WFP)	Five Gang Independent Rotary Deck mower	50,000
Parks - Renewal		**297,000**
Sporting Facilities - Renewal		**52,500**
Morgan Park	Soccer goals	35,000
Karragullen Oval	Cricket wicket synthetic turf	7,500
Cross Park	Sports lighting lamp renewal	10,000
Flora - Renewal		**200,000**
Frye Park	Oval sub-surface drainage	200,000
Water Facilities - Renewal		**44,500**
Palomino Reserve	SD controller	7,500
Bryan Gell Reserve	Bore pump	6,000
Bryan Gell Reserve	Bore headworks	7,500
Pamplona Reserve	SD irrigation controller renewal	6,000
Dale Reserve	Bore headworks	7,500
Bob Blackburn Reserve	Tank roof renewal	10,000
Parks - Upgrade		**90,000**
Fixtures & Structures - Upgrade		**25,000**
Bob Blackburn Reserve	Chain fencing	25,000
Strategy Facility - Upgrade		**65,000**
Clements Reserve	Playground/park upgrade	65,000

Proposed Capital Expense Details

		Total $
Property		**1,776,200**
Property - Renewal		**1,776,200**
		$
Family & Community Centres		**345,000**
Harold King Centre	Facility renewal	345,000
Public Halls		**250,000**
John Dunn Hall	Structural remediation	250,000
Pavilions		**85,000**
Springdale Pavilion	Internal renewal	85,000
Sporting Facilities		**300,000**
Armadale Bowling Club	Facility renewal	300,000
Operational Facilities		**605,000**
Administration Centre	Facility renewal	255,000
Administration Centre	Electrical renewal	350,000
Municipal Buildings		**191,200**
Various TBC	Minor works renewal	191,200

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Proposed Capital Expense Details

		Total $
Depot Management		**3,637,900**
Plant/Machinery		**3,637,900**
Light Plant/Machinery		**1,023,000**
Asset Management	Nissan X-Trail (P1950)	34,100
Building Control	Mazda 6 Sport (P1923)	34,100
CEO Administration	Holden Caprice (P1917)	62,500
Civil Works	Holden Colorado (P1904)	28,400
Community Planning	Nissan X-Trail (P1934)	28,400
Council Members	Mazda CX-9 (P1906)	62,500
Development Services	Jeep Grand Cherokee (P1981)	51,700
EDCmS Administration	Jeep Grand Cherokee (P1962)	51,700
EDCpS Administration	Vokswagen Passat (P1966)	51,700
EDTS Administration	Holden Calais (P1983)	39,800
Engineering Design	Nissan X-Trail (P1933)	34,100
Health	Toyota Corolla (P1899)	28,400
Other Law and Safety	Nissan X-Trail (P1951)	34,100
Parks	Holden Colorado (P1825)	28,400
Parks	Isuzu D Max 4x2 Single Cab (P1879)	28,400
Parks	Isuzu D Max 4x2 Single Cab (P1877)	28,400
Parks	Isuzu D Max 4x2 Crew Cab (P1893)	28,400
Parks	Outfront Mower (P416)	27,500
Parks	Outfront Mower (P417)	26,900
Parks	Outfront Mower (P415)	26,900
Parks	Outfront Mower (P414)	26,900
Parks	Outfront Mower (P412)	26,900
Parks	Slasher Mower (P362)	16,100
Planning	Hyundai IX35 (P1809)	28,400
Property	Holden Colorado (P1851)	28,400
Subdivision	Mazda 3 Touring (P1909)	28,400
Tourism	Nissan X-Trail (P1913)	28,400
Waste Services	Isuzu D Max 4x2 Crew Cab (P1895)	28,400
Caravan	Welfare Meals Trailer (P555)	19,700
New (WFP)	As required by position	55,000
Heavy Plant/Machinery		**2,614,900**
Civil		**1,215,700**
Hino RT655 Roadsweeper	(P193)	375,400
Volvo Wheel Loader	(P186)	301,300
Volvo Backhoe	(P194)	177,400
Dynapac Roller	(P184)	160,700
Fuso Cab Chassis Truck	(P183)	136,800
Mitsubishi Canter Truck	(P563)	64,100
Waste		**841,000**
Iveco Acco 2350	(P592)	419,200
Iveco Trakker 6x6	(P589)	387,400
Volvo L70 Lift and Carry Rake	(P577)	34,400
Parks and Reserves		**558,200**
Fuso Canter Rubbish Truck	(P398)	103,200
Mitsubishi Fuso Canter	(P386)	99,000
Mitsubishi Fuso Canter	(P383)	98,900
Mitsubishi Fuso Canter	(P384)	98,900
Mitsubishi Fuso Canter	(P385)	98,900
John Deere Tractor	(P340)	59,300

Proposed Capital Expense Details

		Total $
Waste		**110,000**
Land / Buildings		**55,000**
Landfill Gas	Expansion of wells	55,000
Plant & Machinery		**55,000**
Landfill Vehicle	Utility	55,000

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Proposed Fees and Charges

The Proposed Fees and Charges as relevant to the operations and responsibilities of the Directorate for the 2019/20 financial year are explained as follows.

It is to be noted that some fees and charges cannot be varied by Council on account of being set in accordance with legislation – these are denoted in the Schedule with an asterisk (*).

For the majority of other fees and charges, an inflationary increase factor is proposed. This factor has been applied having regard for –

- The requirement of Section 6.17 of the Local Government Act 1995 * &
- The primary cost drivers are labour costs and the forecast Local Government Cost Index.

The proposed fees aim to maintain affordable access to Council facilities and services. Fees and charges will need to increase each year in order to offset the increased cost of simply doing business. Further reviews of management practices and service levels provided may have an impact on fees and charges in the future.

* Section 6.17 of the Local Government Act 1995 – Setting the level of fees and charges states:

> In determining the amount of fee or charge for a service or for goods, a local government is required to take into consideration the following factors –
>
> a) The cost to the local government of providing the service or goods;
>
> b) The importance of the service or goods to the community; and
>
> c) The price at which the service or good could be provided by an alternative provider.

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Proposed Fees and Charges
1 July 2019 to 30 June 2020

Community Amenities	2018/19 Fees Including GST $	2019/20 Fees Excluding GST $	2019/20 GST $	2019/20 Fees Including GST $
Domestic Recycling and Waste Charges				
Residential (weekly rubbish, fortnightly recycling) - per annum	377.50	384.00	0.00	**384.00**
Commercial annual rubbish and recycling - per annum	376.65	383.00	0.00	**383.00**
Additional recycling service - per annum	86.00	88.00	0.00	**88.00**
Additional refuse service - per annum	269.00	274.00	0.00	**274.00**
Alternate day collection including travelling cost / service - per event	22.50	20.45	2.05	**22.50**
Special services general waste - per annum	265.00	240.91	24.09	**265.00**
Special services recycling - per annum	132.00	120.00	12.00	**132.00**
Replacement bin due to loss or damage - per bin	112.00	101.82	10.18	**112.00**
Special Event Bins - Commercial Service				
Delivery of Bins - new bin	7.50	6.95	0.70	**7.65**
Delivery of Bins - minimum charge	37.50	34.55	3.45	**38.00**
Emptying of Bins per Lift	6.75	6.36	0.64	**7.00**
Cleaning of Bins	21.50	20.01	1.99	**22.00**
Weekend Servicing Charge (additional to emptying of bins)	New	400.01	39.99	**440.00**
Inert Materials				
Clean bricks, unreinforced concrete, sand, soil - per tonne	85.00	86.36	8.64	**95.00**
Clean bricks, unreinforced concrete, sand, soil - minimum	70.00	72.73	7.27	**80.00**
Reinforced concrete - per tonne	105.00	129.09	12.91	**142.00**
Reinforced concrete - minimum	75.00	72.73	7.27	**80.00**
Large Consignments	On application	**On application**		
Special Handling Fees				
Special burial (additional to unsorted load) (changed description)	120.00	109.09	10.91	**120.00**
Household Hazardous Waste - Maximum 20 litres- per litre or kg	No charge	**No longer available**		
Mattresses (changed description)	28.00	25.45	2.55	**28.00**
Mattresses-domestic - Max of 2 mattresses - per tip pass	No charge	**No longer available**		
Loader Assisted Unloading - per tonne	17.00	15.46	1.54	**17.00**
Loader Assisted Unloading - Minimum	33.00	30.91	3.09	**34.00**
Use of wash facility - Rinse out only	30.00	27.27	2.73	**30.00**
Waste Tipping Charges (Volume)				
Not exceeding 1.3m^3 - with valid pass OR 2 mattresses OR tyres on designated pass (changed description)	No charge	**No charge**		
Not exceeding 1.3m^3 - without valid pass - green waste	33.00	30.00	3.00	**33.00**
Not exceeding 1.3m^3 - without valid pass - rubbish - (sorted)	48.00	45.45	4.55	**50.00**
Not exceeding 1.3m^3 - unsorted - rubbish - (no pass allowed)	132.00	122.73	12.27	**135.00**
Not exceeding 2.6m^3 - without valid pass - green waste	45.00	40.91	4.09	**45.00**
Not exceeding 2.6m^3 - without valid pass - rubbish (sorted)	70.00	72.73	7.27	**80.00**
Not exceeding 2.6m^3 - Unsorted rubbish - no pass allowed	165.00	152.73	15.27	**168.00**
Additional tip pass (Armadale residents) - green waste	27.00	25.46	2.54	**28.00**
Additional tip pass (Armadale residents) - rubbish (sorted)	38.00	36.37	3.63	**40.00**
Tip Pass Charge to other Local Authorities	New	**On application**		
Tip Pass Charge - other Local Authorities - green waste	30.00	**No longer available**		
Tip Pass Charge - other Local Authorities - rubbish	43.00	**No longer available**		
Waste Tipping Charges (Weight)				
Sorted waste - per tonne (changed description)	182.00	159.09	15.91	**175.00**
Sorted waste - minimum (changed description)	70.00	72.73	7.27	**80.00**
Unsorted waste - per tonne (changed description)	260.00	168.18	16.82	**185.00**
Unsorted waste - minimum (changed description)	165.00	152.73	15.27	**168.00**
Green waste - per tonne (changed description)	75.00	68.18	6.82	**75.00**
Green waste - minimum (changed description)	45.00	40.91	4.09	**45.00**
Large Green Waste - per tonne (changed description)	105.00	95.45	9.55	**105.00**
Large Green Waste - minimum (changed description)	75.00	68.18	6.82	**75.00**
Garden bags contractors (sorted) - per tonne	89.00	**No longer available**		
Treated Wood - per tonne	85.00	**No longer available**		
Treated Wood - minimum - per event	30.00	**No longer available**		
Untreated Wood - per tonne	85.00	**No longer available**		
Untreated Wood - minimum - per event	30.00	**No longer available**		
Waste Tipping Charges for Vehicle Bodies				
From residential premises - per unit	20.00	**No longer available**		
From commercial and industrial premises - per unit	65.00	**No longer available**		
Offloading fee if Loader assistance is required - per event	20.00	**No longer available**		

Proposed Fees and Charges
1 July 2019 to 30 June 2020

Community Amenities - Continued	2018/19 Fees Including GST $	2019/20 Fees Excluding GST $	GST $	Fees Including GST $
Waste Tipping Charges for Asbestos				
Asbestos - per tonne	230.00	218.18	21.82	**240.00**
Asbestos - minimum	90.00	81.82	8.18	**90.00**
Small packs - Residents only (Up to 5kg)	No charge	**No charge**		
Waste Tipping Charges for Unprocessed Tyres (Residents)				
Designated tip pass - 4 car tyres or 2 small truck tyres - per unit	No charge	**No longer available**		
Car tyres per tyre	15.00	9.09	0.91	**10.00**
Small truck tyres and 4x4 tyres	17.00	13.64	1.36	**15.00**
Truck tyres - per tyre	27.00	18.19	1.81	**20.00**
Tyres on rims	100% surcharge	**100% surcharge**		
Waste Tipping Charges for TV and Computer Screens				
1 tip pass - Max 2 screens	No charge	**No longer available**		
Screen - each (Max 4 per load) - per screen	16.00	**No longer available**		
Large consignments of e-waste	On application	**No longer available**		
Waste Tipping Charges for Animal Carcasses				
Small animals (dogs etc) - per animal	30.00	27.27	2.73	**30.00**
Large animals (cattle etc) - per animal	140.00	127.27	12.73	**140.00**
Offal and animal products - per tonne	225.00	**No longer available**		
Offal and animal products - minimum - per event	140.00	**No longer available**		
Waste Tipping Charges for Weighbridge Breakdown				
Non-compacted waste per wheel of truck or trailer	195.00	180.91	18.09	**199.00**
Compacted waste per wheel of truck or trailer	205.00	190.00	19.00	**209.00**
Burial surcharges add 50% per rate per wheel	50% Surcharge	**50% surcharge**		
Mixed waste surcharge add 50% per wheel	50% Surcharge	**50% surcharge**		
Mulch (changed description)				
Mulch - Self-loaded trailer to 3m3	No charge	**No charge**		
Mulch - Machine loaded trailer - Pensioners - Tues AM	No charge	**No charge**		
Mulch - Machine loaded - per tonne	36.00	33.64	3.36	**37.00**
Mulch - Machine loaded - Minimum - per tonne	36.00	33.64	3.36	**37.00**
Mulch - Large consignments	On application	**No longer available**		
Sale of recycled tree mulch from City Depot including delivery to front verge (within the City of Armadale)				
5 cubic metre load	125.00	136.36	13.64	**150.00**
10 cubic metre load	245.00	263.64	26.36	**290.00**
Transport				
Security Deposits				
Footpath and kerb administration fee	150.00	175.00	0.00	**175.00**
Drainage / Stormwater Connections				
Administration fee	150.00	175.00	0.00	**175.00**
Private Works Charges				
Actual costs incurred plus 12.5% on-costs, and GST				
Minimum	55.00	75.00	7.50	**82.50**
Cottonbush Control				
Actual costs incurred plus				
Administration fee	100.00	100.00	10.00	**110.00**
Operations - Works Contributions				
Removal of street tree as per City Policy ENG 6 & Management Practice Clause 3.2				
Actual costs incurred plus				
Administration fee	100.00	125.00	12.50	**137.50**
Special Road Closures				
First road closure	190.00	200.00	0.00	**200.00**
Per additional road closure	130.00	150.00	0.00	**150.00**
Bonds will apply and GST may occur				

Proposed Fees and Charges
1 July 2019 to 30 June 2020

Transport - Continued	2018/19 Fees Including GST $		2019/20 Fees Excluding GST $	GST $	Fees Including GST $
Administration Fees on Works / Public Utilities Reinstatements					
Actual costs incurred plus 12.5% on-costs, plus GST					
Minimum		33.00	30.00	3.00	**33.00**
Subdivision administration fee		130.00	130.00	0.00	**130.00**
Engineering Supervision					
1.5% of contract with consulting engineer, plus GST					
3.0% of contract without consulting engineer, plus GST					
Plumbers permit administration fee		130.00	**No longer available**		
Development Engineering Assessment Fees					
a) Pre lodgement assessment services and associated inspections.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
b) Supervision of each stage of subdivisional road and drainage civil works, including associated site inspections.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
c) Assessment of each stage of subdivisional civil works plan submissions for roads, drainage and artificial waterways.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
d) Assessment of technical reports, studies and management plans, such as relevant traffic studies, construction, environmental management plans, erosion and sediment control plans etc.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
e) Assessment of additional plans and drawings for areas of development not addressed in (d) above, such as detailed earthwork plans, landscape plans etc.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
Development Engineering Assessment Fees					
f) Additional site inspections required over and above the standard inspections, such as re-inspection of works due to failed areas/items, unfinished stage of works or special site visit requests.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
g) Assessment of a Local Water Management Strategy (LWMS), Urban Water Management Plan (UWMP) flood, stormwater or any other water management plan or drainage study associated with the development area.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
h) Assessment of additional water management documentation and plans, such as on-site stormwater management studies, including supporting engineering drainage plans detailing detention and retention systems etc., if such information was not addressed in (g).	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
i) Assessment of works and/or plan submissions requiring review and comment by independent third party experts / consultants, and these experts / consultants are engaged by the City, such as detailed hydraulics analysis, traffic management plans, proposed road closures, signing of roads etc.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
j) Any other assessment services not directly relating to subdivisional civil works submission.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
k) Decorative Public Open Space (POS) lighting or street lighting operation and maintenance where the City pays a tariff to Western Power for decorative POS lighting or street lighting which includes the energy cost, maintenance cost, and cost of the Bulk Globe Replacement Programme. Alternatively, where a tariff is imposed by the energy provider to charge for energy consumption only, with ownership and total responsibility for ongoing maintenance of the POS lighting or street lighting infrastructure ultimately transferred to the City.	Charged actual cost plus administration fee of $70.00 minimum, $140.00 maximum		Charged actual cost plus administration fee of $100.00 minimum, $175.00 maximum		
l) Administration Fee for the creation and processing of bonds for incom subdivisional civil works.		1,320.00	2,500.00	250.00	**2,750.00**
Extractive Industries					
Administration Fees for Extractive Industry Licences					
Application Fee for New Licence		New	1,000.00	100.00	**1,100.00**
Licence Annual Renewal Fee		New	1,000.00	100.00	**1,100.00**

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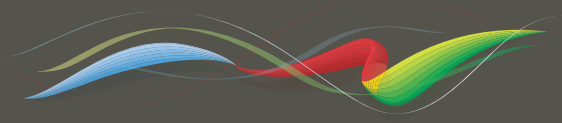
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