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## Directorate Overview

The Community Services Directorate reports to the Community Services Committee and is responsible for –

### Community Services Management

- The administration of the Executive Director of Community Services' Office, including specialist projects relating to the Community Services Directorate.

### Community Development

- Strategic and development planning for community facilities and services. Supports and assists the development of programmes, activities and strategies in relation to youth, seniors, access and inclusion, indigenous support, volunteering, arts and events. Includes management of the Champion Centre, which is being developed as a culturally appropriate centre for the provision of services and programmes for Aboriginal and Torres Strait Islander people.

### Leisure Services

- Manages the Armadale Arena and Armadale Aquatic Centre and is responsible for the usage and co-ordination of the City's community and sporting facilities and reserves. Plans, develops, supports and implements leisure and active programmes. Through the Club Development programme is responsible for supporting the development and sustainability of community / sporting organisations.

### Libraries and Heritage

- Manages the development and operations of the City's Armadale, Seville Grove and Kelmscott Libraries, History House Museum, Armadale Historic School and the Birtwistle Local Studies Library

### Rangers and Emergency

- The administration and operation of fire prevention services, animal control, volunteer emergency service groups, the control of off-road vehicles, enforcement of local laws and vehicle impoundment.

### Tourism Development

- Manages the Armadale Visitor Centre and plans, develops and implements strategies that advances the City's tourism potential.

## **2011-2012 Financial Year in Review**

### **Achievements**

The Community Services Directorate achieved a number of goals during the 2011-2012 financial year, some of which are detailed below –

#### **Community Planning**

Planning is underway in partnership with the Department for Education for shared school/community use of several sites in North Forrestdale and Wungong. Master Planning has commenced for four of the twelve community 'hubs' sites identified in the City's Active Sporting Reserves and Community Hubs Study. A grant of \$340,000 was secured to compliment significant funding from the North Forrestdale Developer Contribution Scheme for an upgrade of Bakers House in Harrisdale and \$500,000 was secured from Department for Sport and Recreation for the Piara Waters Sporting and Community facility. Planning has also progressed for the redevelopment of the Armadale Golf Course and the Cross Park Skate Facility.

#### **Arts and Events**

The annual events programme which included the Highland Gathering, Carols in Minnowarra, Concerts in the Park, Minnowarra Festival, Outdoor Cinema at Rushton Park, Ramped Youth events and Heron Park Fair proved popular once again. Fewer people than usual attended the Australia Day fireworks no doubt due to the extreme weather and threat of thunderstorms. The City also provided assistance to the Armadale Independent Film Festival which held its inaugural event in December 2011. In addition to providing logistical support and a prize for best local film, the City secured an \$18,000 grant to produce the Birak Aboriginal festival as part of the Film Festival.

#### **Children and Families**

In partnership with local organisation Communicare, there has been a focus on raising awareness amongst Child Care Centre staff of the importance of the Australian Early Development Index (AEDI) as a measure of children's school readiness. Strategies include a survey of early childhood educators in the Centres to determine how staff and parents would like to receive information about the AEDI, and the provision of posters, lesson plans and a copy of the 'We are Champion Children' book developed in partnership with the Better Beginnings programme.

#### **Community Funding**

The City's Community Funding programme provides grants and annual contributions to organisations to support local community services, groups and activities. Funds are also provided for individuals who are chosen to represent the state or Australia in their chosen field. A total of \$197,400 was distributed in the 2011 – 2012 year which included \$20,000 to the Lord Mayor Distress Appeal for the Margaret River fires.

## 2011-2012 Financial Year in Review

### Achievements

#### Seniors and Access / Inclusion

The establishment of a Positive Ageing Working Group to assist in progressing the City's Positive Ageing Strategy has resulted in the identification of potential projects to address the issues of social isolation and the transport needs for seniors, along with exploring the concept of 'Age-friendly Cities' and strengthening networks within the sector.

The establishment of a student art award celebrating inclusion of people with disability during Disability Awareness Week has assisted in promoting disability awareness. Efforts are focussed for the remainder of 2012 to develop a programme of events and activities to promote positive ageing and access and inclusion. Planned events include five issues based community forums, a Wellness and Positive Ageing Conference and the Armadale Seniors Week Expo.

#### Indigenous Support

The ongoing work of the Champion Centre highlights the City's commitment to supporting the National 'Close the Gap' initiative which aims to reduce life outcome gaps between indigenous and non-indigenous communities. The Centre provides a base for programmes in the areas of parenting, health, arts, education and employment. Major activities in the past year have included the annual NAIDOC Celebrations, service delivery forums, driver training, school holiday programmes, Kids in the Kitchen and Youth Achievement awards.

#### Youth Engagement

The popularity of the Youth Activity Area (YAA) since its opening in February 2012 has increased by the month, resulting in many young people and families utilising the space. Located in the City Centre adjacent to the City's Administration Centre, the YAA has already hosted a number of skate and BMX events as well as featuring as part of the Minnowarra Festival in March and National Youth Week in April. To engage with young people at the YAA on a regular basis, the City has partnered with the local youth organisation Drug ARM. To date this has been very successful with a number of young people keen to participate in a Youth Activity Area Working Group, whose goal is to provide direction and ideas for activities in the YAA and to foster respect of the area amongst young people. The City and Polytechnic West's Digital Media department have also entered into a partnership to provide a range of short films and documentaries for the plasma screen located at the YAA.

The City worked with Armadale PCYC to secure a \$150,000 grant for an extension of the very successful Saturday night youth basketball programme, now called *Ignite Basketball*. This has led to strong support from a number of organisations, including Communicare, Armadale Youth Resources and Drug ARM who have committed staff and resources to the programme.

## 2011-2012 Financial Year in Review

### Achievements

#### Volunteer Referral Service

Ongoing and increasing success has been experienced by the City's Volunteer Referral Service with over 700 referrals made to 125 organisations throughout the year. This is an increase from a previous high of 550 referrals last year. The Service also facilitates a volunteer management network which has proven to be of value to organisations who work with volunteers, as well as providing training for individuals interested in volunteering. Funding for the Service has been secured for a further five years from the Department for Communities in recognition of the highly valuable services provided. The Service has received \$26,800 per annum until June 2017 which enables the ongoing employment of the Amadale Volunteer Service Coordinator and continued support for volunteering.

#### Club Development

With grant funds from Department of Sport & Recreation, Club Development has processed 570 *Kidsport* registrations, resulting in a total of \$72,209 in financial support for the community. Active Clubs has held successful workshops for clubs focusing on the Healthy Clubs checklist: funding and grant opportunities, volunteer management, sponsorship, understanding legislation around Working with Children Checks and development of business plans. The City has worked closely with the International Forum of Reconciliation and Peace to create opportunities for CALD residents to participate in Learn to Swim programmes at Armadale Aquatic Centre.

#### Armadale Aquatic Centre

The Aquatic Centre has had a very successful season with 142,565 visitors, a 23% increase from 2010/11. The opening date was delayed due to higher rainfall during the up-grade construction, with the new Splash Town opening early December. A revised promotion strategy, signage and a mascot, Fergus the Frog, has created more community exposure. School usage reached capacity again with 37,219 in-term participants. The City successfully conducted its first in-term *Learn to Swim* programme for a private school, with 334 enrolments. Aqua Aerobics and Learn to Swim participation rates increased from previous years as a result of consistent staff retention throughout the season. The Virtual Rottnest Swim again attracted 60 participants with regular user groups from the Aquatic Centre participating.

## 2011-2012 Financial Year in Review

### Achievements

#### Outdoor Recreation Programmes

The annual Spring Bush Walks were boosted this year with the addition of Night Stalk at Settlers Common attracting 60 participants alone and creating a waiting list of a further 30 people. The three regular Bush Walks had attendance of 150.

The free Yoga in the Park is in its third year with Minnowarra Park being added as a venue. Attendances are good with over 104 participants enjoying the 4 sessions offered.

The City of Armadale was successful in the Expression of Interest process to host HBF *Fitness in the Park* sessions during September and October 2012. The programme will be advertised state wide by HBF and the City will be working closely with HBF to ensure the programme is beneficial to the local community.

#### Armadale Arena

The Arena continued to increase attendances and participation in programmes, with 38,000 attendances in 2011/12. New programmes including basketball competitions, new toddler activities and Armadale Arena staff have been trained in and commenced the delivery of the Eat Act, Live programmes for the City. Term programme participation increased by 45% to 189 enrolments, team sport registration is 67, two evenings are now at capacity and limited space available for remaining competitions. Memberships remain steady at 220 and personal training was successfully launched with 44 sessions since February. The cardio gym equipment went to tender and in late August to early September the City will be replacing all equipment with newer models, with the aim to attract new members. The Armadale Arena has 8 regular hirers, with PCYC (9489 attendances) and Communicare Vacation Programme (849 attendances) being key user groups.

#### Community Facilities

Leisure Services manages the usage of 18 Community Facilities, 13 Active Reserves and 16 Passive Reserves. In 2011/12 the facilities usage was 6162 bookings, a 6.8% increase on the previous year. The City assumed management of Churchman Brook Community Centre in April 2012 and streamlined booking administration processes to improve customer service. In 2011/12 Personal Training was incorporated into the Recreation Fees and Charges Management Practice, with the objective to maximise use of suitable reserves and restrict use of passive reserves near residential property. Community surveys were completed in Piara Waters and Harrisdale with the results being used to assist in determining suitable sports and recreation activities at the new Piara Waters Pavilion and community interest for Bakers House.

## 2011-2012 Financial Year in Review

### Achievements

#### Sponsorship of Major Events

In 2011/12 the City sponsored \$45,000 for major events, including the 2012 National Open Water Swimming Championships, City of Armadale Duathlon, City of Armadale Triathlon, National Rowing Championships and Golden Spokes Cycling Classic. The swimming and rowing events both resulted in sold out accommodation in the City and the sponsorship of all events attracted over 15,000 visitors to the City.

#### Libraries

The roll out of Radio Frequency Identification to Kelmscott and Seville Grove Libraries completed the project that brings with it efficiencies in both stock management and stock security. The Library Services community programs consist of a variety of events, workshops and school holiday programmes. One of the most popular is the Seniors IT Training session that is provided by volunteers and currently has 80 on its waiting list. In addition, 120 Seniors successfully completed the Telstra funded Connected Seniors training for mobile phones.

The Inaugural Armadale Young Writer's Award received 106 entries across the four categories and all placegetters in the competition will have their works compiled into a book which will become part of the City's history. Winners will be announced in September, 2012

The 2012 National Year of Reading was launched and a number of events were organised including the new 'café style' format in the Armadale Library Reading Lounge. This style of event has seen a marked increase in attendances and positive comment from attendees.

#### Birtwistle Local Studies Library

The new history book, *Settlement to City* was launched and some 500 copies have been sold. The book was shortlisted for the Margaret Medcalf Award that recognizes excellence in referencing and research in use of State archives. It has also been entered for the 2011 Premier's Book Award, WA History category.

A new initiative *Picture Armadale* will make a selection of the Local Studies Library's digitized photographs available on the City's web which is a major achievement that will be of both interest and benefit to historians and researchers.

The Oral History project is ongoing with a substantial number of oral histories being both recorded (16 in the year) and transcribed (21 completed)

The visitor numbers to the Local Studies Library grew from 664 in the previous 12 months to 1188 in the current year and volunteering hours totalled approximately 1,700.

## 2011-2012 Financial Year in Review

### Achievements

#### History House Museum

The History House Museum's exhibition areas were upgraded which required the removal of all exhibits to enable the removal of walls, rendering and painting and new flooring to be completed. Displays were re-arranged and changed to complement the new and brighter look of the museum. The Aladdin's Cave: Treasures of the Collection exhibition used the newly renovated Museum to its advantage by displaying a number of 'treasures' that have been in storage for some while, thus rotating the Museum's collection which is good museum practice. A Lotterywest grant application of \$18,640 was secured to progress the next stage of the Museum Interpretation Plan. Visitor numbers grew from 1698 to 2183 and volunteering hours totalled approximately 2186.

#### Animal Control

The number of dogs impounded and infringements issued has been less than the previous year and this can be attributed to a greater emphasis on public education through City Views, the popular Dogs Day Out and other events throughout the year.

#### Fire Prevention

Prior to the beginning of the fire season, areas throughout the City are evaluated for the purpose of identifying and formulating a firebreak inspection strategy for that particular year. This year 18% or 5,212 of the City's 28,324 rateable properties were inspected with 127 infringements being issued for landowners who failed to comply with Firebreak Notices. This equates to approximately 2% of the properties inspected which indicates that landowners in the City are aware and vigilant with fire prevention for their properties.

The City reviewed its current policies and practices in relation to fire mitigation in response to the Keelty 'A Shared Responsibility' report. The processes were assessed as being appropriate and adequate for the circumstances of the hills areas of Armadale. It was decided that additional measures could be instituted to further improve the fire risk rigour of the community. In response, Ranger Services formalized the verge inspection process and additional bushfire education pamphlets were distributed. A successful grant from the Natural Disaster Resilience Programme will enable the City to acquire two Variable Message Emergency Information Trailers which will be used in high bushfire risk suburbs to promote seasonal safety messages and volunteering opportunities.

#### Other Law and Safety

There has been an increase in reports of littering, parking issues and off road vehicles in the new growth areas of the City resulting in increased attendances in those areas. The Ranger Services has also responded to increased requests for parking issues surrounding school areas with the focus always being public safety.



## 2011-2012 Financial Year in Review

### Achievements

#### Tourism Development

The Tourism Strategy promotion and advertising plan is achieving great results with over 1908 interstate and 1990 overseas visitors recorded for 2011 – 2012 year. Whilst the tourism sector overall has experienced a downturn, in contrast Armadale's tourism and visitor numbers have increased. The production and distribution worldwide of over 30,000 copies of the *2011 Armadale Regional Visitor Guide* and a presence at local events, shows, expos, Shopping Centres together with the promotion and advertising plan is creating great exposure which equates to significant economic benefits to the local community.

The City of Armadale is attracting interest from other local governments and the tourism sector for its innovative and strategic approach to Tourism development. The Armadale Visitor Centre won the *2011 Top Tourism RAC Travel Business Planning and Marketing Award* and the *2011 Top Tourism Community Relations Award*. The Coordinator, Yvonne Bradfield was a *Finalist in the 2011 Top Tourism Awards Visitor Centre Manager/Coordinator of the Year*.

The restructure of the Visitor Centre staffing and recruitment of an experienced Senior Tourism officer has created additional capacity for the Tourism area which will enable a number of actions in the Tourism Strategy to be fully realised in the coming year.

## 2011-2012 Financial Year in Review

### Achievements

#### Grant Revenue Received

In addition to sourcing external funds for City initiatives, the Community Services Directorate is continuing to focus on supporting and assisting community organisations to access grants thereby increasing their ability to deliver services. Table 1 below shows the success the Directorate has had in sourcing funds for City initiatives and Table 2 below indicates where the Directorate has provided submission assistance to external organisations.

Purpose	Funding Body	Requested	Received
Advertising for National Volunteer Week	Volunteering WA	1,000	Unsuccessful
Armadale Volunteer Service	Dept for Communities	28,000	28,000
Australia Day/Minnawarra Festival	LotteryWest	30,000	33,740
Bakers House Refurbishment	Lotterywest	339,879	339,879
Birak Indigenous Festival	FaHCSIA	18,000	18,000
Club Development	Dept Of Sport and Recreation	23,000	23,000
Connected Seniors	Telstra	5,000	5,000
Cross Park Skate Facility Rejuvenation	Attorney General's Office	50,000	45,000
Driving Training	Office of Crime Prevention	6,000	8,000
Eat Act Live Initiative	Dept Health & Ageing	566,042	566,042
Indigenous Parenting Services	FaHCSIA	164,322	164,322
Minnawarra Art Award	MRA	5,000	5,000
Minnawarra Art Award	Stockland	5,000	5,000
Museum Interpretation Plan	LotteryWest	18,640	18,640
National Youth Week	Dept for Communities	1,000	1,000
Piara Waters Oval Sports Pavilion (Stage 2)	Dept of Sport and Recreation	500,000	500,000
Piara Waters Sports Oval (Stage 1)	Dept of Sport and Recreation	500,000	500,000
Sport 4 All - Kidsport	Dept of Sport and Recreation	105,000	105,000
Stay on your Feet Week	Injury Control Council of WA	1,000	Unsuccessful
Youth Activity Area Activation	WA Police Crime Prevention Division	14,998	Unsuccessful
<b>City of Armadale Grant Applications</b>		<b>2,381,881</b>	<b>2,346,983</b>

Organisation and Purpose	Funding Body	Requested	Received
City of Armadale / City of Gosnells - Variable Message Board	FESA	132,000	132,000
Dale Cottages/COA/ Champion Lakes - Seniors Week	Department of Ageing	1,100	1,100
PCYC Federation/City of Armadale - Ignite Basketball	Department of the Attorney General	150,000	150,000
		<b>283,100</b>	<b>283,100</b>

## Key Priorities for 2012-2013

### Looking Forward

The following is a commentary on the key priorities to be undertaken by the Community Services Directorate over the upcoming financial year –

#### Community Development

- Roll out the Federal Government funded Eat, Act, Live - Healthy Communities initiative.
- Roll out the State Government funded Ignite Basketball initiative in collaboration with Armadale PCYC.
- Complete studies aimed at optimising the usage of community facilities at Cross Park, Rushton Park, John Dunn Reserve and Springdale Park.
- Undertake planning work in collaboration with the Department of Education for future shared school/community use sites in the City's growth areas.
- Secure external funding to complement City funds for Armadale Golf Course redevelopment.
- Progress the Champions Alliance aimed at forging sustainable partnerships between community organisations and agencies that support local Aboriginal families.
- Continue to facilitate key community networking groups including the Positive Ageing Working Group, Youth Activity Area, Aboriginal and Torres Strait Islander Advisory Group, Disability Advisory Group and South East Region Working Group Youth Interagency Forum.
- Continue to implement the City's Children's and Families, Youth, Positive Ageing and Volunteer Strategies, and the City's Disability Access and Inclusion Plan.
- Develop a scope for the refurbishment of the Armadale Hall.

#### Leisure Services

- Increase attendance and participation at all facilities and programmes.
- Work with event managers to maximise the opportunities for the promotion of the City through sponsorship of major events.
- Allocate sport clubs at Piara Waters Oval and establish working relationship to maximise participation in clubs for new residents.
- Update website information and format of the Leisure Services section on the City of Armadale website.

## Key Priorities for 2012-2013

### Looking Forward

#### Library and Heritage Services

- Continuing implementing ongoing changes in library operations at a state wide level with the implementation of the Structural Reform of Public Libraries.
- Integration of what was the Child Health Centre in the Kelmscott Library back into the main body of the library and ongoing planning for development of a new Kelmscott Library.
- National Year of Reading programme delivery.
- Ongoing digital literacy services with IT training.
- Implementing the next stage of the Museum Interpretation Plan and preparation for a further Lotterywest grant application.
- Picture Armadale project being launched in the live environment.
- Ongoing oral history recording and transcribing with a Decision Makers of Armadale project being commenced (subject to a successful grant application).
- Review of the City's Library Strategy

#### Rangers and Emergency

- Review the existing Bushfire Management Arrangements which require review to reflect current circumstances, which will clearly define Emergency Services role in accordance with the Emergency Management Act.
- The Cat Act 2011 is in force, commencement date for the main provisions of the Act is 1st November 2013. The City and Ranger Services is now planning for November 2013 when key aspects of the Act will come into force.

#### Tourism Development

- Launch the redeveloped Visitor Centre website ([www.visitarmadale.com.au](http://www.visitarmadale.com.au) )
- Implementation of the annual tourism advertising plan utilising specific publications which target, amongst other demographics, the VFR Market (Visiting Friends & Relatives)
- Investigate and develop cooperative tourism partnerships and promotional opportunities with other local governments.
- Undertake a Tourism Signage Audit across the City of Armadale including provision of a tourism information sign at the Railway Station
- Develop and establish a Tourism Advisory Group from within relevant tourism and artistic groups giving support to local operators to enable them to maximise coverage of their product/services
- Submission entries into the Visitor Centre Association of WA 2012 Top Tourism Awards, Tourism Council of WA Perth Airport Tourism Awards 2012, Category Visitor Centres and a bid document to the Visitor Centre Association to become the 2013 Host Town for their Annual State Conference and the GWN7 Top Tourism Awards 20

## Proposed Allocation of Funds

The following pages detail the information relating to the funding allocation for expenditure and revenue. These funds are closely aligned to the City's *Plan for the Future* document.

### Variation Information

Provides a brief explanation of major variances between the revised budget estimates from the previous year to those that are proposed for this year.

### Additional Information

Provides a more detailed breakdown of some of the larger values contained within the "other expenses" areas

### Revenue and Expense Allocations

Provides a more detailed summary of the Directorate Revenues and Expenses.

### Asset Management Summary

Summarises the Directorate's contributions towards Asset Management. This includes the following breakdown by asset type –

#### Operating Expenditure

- Operations                      Recurrent expense, which is continuously required to provide a service.
- Maintenance                    All actions necessary for retaining an asset as near as practicable to its original condition, including regular ongoing day-to-day work necessary to keep assets operating.

#### Capital Expenditure

- New                                  Creation of a new asset.
- Renewal                            Restores, rehabilitates, replaces existing asset to its original capacity.
- Upgrade                            Enhancements to an existing asset to provide higher levels of service.

### Unfunded Proposals

Lists those initiatives that have been identified throughout the year, or identified as part of the budget process, for which there are currently no funds allocated in the estimates.

### Proposed Fees and Charges

Lists those fees and charges to be considered and endorsed as part of the budget process.

### Capital Expenses

Lists those items of a capital expense nature.

Where appropriate, Council resolutions are cited for ease of reference and explanation in relation to specific proposals.

All quoted \$ values are stated in 2011-2012 dollars and have not yet undergone any inflationary adjustments.

## Proposed Allocation of Funds

### Variation Information

The following information provides a brief explanation of the notable variances between the revised budget estimates for the previous year (2012) against the estimates proposed for the upcoming financial year, as well as the corresponding note number, which should be read in conjunction with the following pages -

#### Community Development

- Other Expenses: A number of factors contributed to the variance between the 2012 end of year position and budgeted amounts. The most significant were the Healthy Communities initiative grant funds which have been received but are yet to be expended, moving the Minnawarra Art Award from May - July and the ongoing effort to fill the newly created but vacant Seniors Activities role. Some reduction in program activity also occurred due to staff turnover (1)
- Professional Services for 2012 is inclusive of Council's allocation for the Master Planning projects (\$110,000) that are currently being undertaken. The \$30,000 listed for 2013 is a reallocation from existing funds (Community Services Management Professional Services) for further Master Planning. (2)

#### Leisure Services

- Fees and Charges: 2013 Proposed Budget reflects the increased patronage and usage of Community Facilities including the Aquatic Centre and Armadale Arena. (4)

#### Libraries and Heritage Services

- Grants / Contributions: Annual Lotterywest applications are made for the Museum Interpretation Plan, however funds are not anticipated until 2014. (5)
- Other Expenses: The rewrite of the City's history book *Settlement to the City* has been completed in 2012. The decrease in expenditure in 2013 is reflective of the completion of the project. (6)

#### Rangers and Emergency

- Other Expenses: Reflects the National Disaster Resilience Program funding for the mobile variable message boards (trailers) (7)
- *Tourism*
- Other Expenses and Employment: Reflects reallocation of funds as a result of the Visitor Centre staffing review and the application of the Tourism Strategy fund allocation. (8)

## Proposed Allocation of Funds

### Revenue and Expense Allocations

Community Services Directorate Summary Total	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds</b>	<b>206,900</b>	<b>6,677,433</b>	<b>6,884,333</b>	<b>5,934,006</b>	<b>6,602,280</b>
<b>Revenue</b>	<b>0</b>	<b>-2,577,224</b>	<b>-2,577,224</b>	<b>-2,426,598</b>	<b>-2,572,430</b>
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	-913,057	-913,057	-818,603	-741,230
Capital Funding	0	-76,667	-76,667	-40,884	-120,000
Fees and Charges	0	-1,587,500	-1,587,500	-1,567,111	-1,711,200
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
<b>Expense</b>	<b>206,900</b>	<b>9,214,657</b>	<b>9,421,557</b>	<b>8,318,793</b>	<b>9,174,710</b>
Employment	0	6,101,000	6,101,000	5,913,688	6,427,770
Office	0	237,500	237,500	235,252	249,100
Professional Services	50,000	222,100	272,100	110,414	110,500
Vehicles	0	227,400	227,400	216,752	225,400
Facilities	0	20,900	20,900	17,223	20,000
Projects / Works	0	346,900	346,900	317,515	372,000
Other Expense	156,900	2,058,857	2,215,757	1,507,949	1,769,940
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
<b>Capital Expense</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>41,811</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	40,000	40,000	41,811	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Non-Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
<b>Non-Operating Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

## Proposed Allocation of Funds

### Revenue and Expense Allocations

Community Services Management	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds (Note)</b>	<b>50,000</b>	<b>381,900</b>	<b>431,900</b>	<b>324,997</b>	<b>336,900</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	0	0	0	0
Capital Funding	0	0	0	0	0
Fees and Charges	0	0	0	0	0
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
<b>Expense</b>	<b>50,000</b>	<b>381,900</b>	<b>431,900</b>	<b>324,997</b>	<b>336,900</b>
Employment	0	283,600	283,600	240,705	273,900
Office	0	7,800	7,800	6,298	7,900
Professional Services <b>2</b>	50,000	61,300	111,300	67,086	26,300
Vehicles	0	12,400	12,400	10,835	12,000
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense	0	16,800	16,800	73	16,800
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
<b>Capital Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Non-Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
<b>Non-Operating Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0



## Proposed Allocation of Funds

### Revenue and Expense Allocations

Community Development	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds (Note)</b>	<b>42,800</b>	<b>1,910,233</b>	<b>1,953,033</b>	<b>1,434,023</b>	<b>1,853,720</b>
<b>Revenue</b>	0	-669,724	-669,724	-592,544	-547,330
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	-582,657	-582,657	-549,468	-537,130
Capital Funding	0	-76,667	-76,667	-32,384	0
Fees and Charges	0	-10,400	-10,400	-10,693	-10,200
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
<b>Expense</b>	<b>42,800</b>	<b>2,579,957</b>	<b>2,622,757</b>	<b>2,026,568</b>	<b>2,401,050</b>
Employment	0	1,312,800	1,312,800	1,269,354	1,479,010
Office	0	16,000	16,000	12,692	15,400
Professional Services <b>2</b>	0	110,000	110,000	0	30,000
Vehicles	0	55,600	55,600	49,413	54,900
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense <b>1</b>	42,800	1,085,557	1,128,357	695,109	821,740
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
<b>Capital Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Non-Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
<b>Non-Operating Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

## Proposed Allocation of Funds

### Revenue and Expense Allocations

Leisure Services	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds (Note)</b>	<b>5,900</b>	<b>781,500</b>	<b>787,400</b>	<b>766,543</b>	<b>789,500</b>
<b>Revenue</b>	<b>0</b>	<b>-1,163,000</b>	<b>-1,163,000</b>	<b>-1,122,284</b>	<b>-1,253,000</b>
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	-131,000	-131,000	-110,883	-131,000
Capital Funding 4	0	0	0	-8,500	0
Fees and Charges 2	0	-1,032,000	-1,032,000	-1,002,901	-1,122,000
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
<b>Expense</b>	<b>5,900</b>	<b>1,944,500</b>	<b>1,950,400</b>	<b>1,888,827</b>	<b>2,042,500</b>
Employment 3	0	1,244,300	1,244,300	1,281,630	1,313,700
Office	0	89,000	89,000	102,786	90,800
Professional Services	0	0	0	0	0
Vehicles	0	15,600	15,600	12,934	15,000
Facilities	0	0	0	0	0
Projects / Works 3	0	214,200	214,200	206,822	245,000
Other Expense	5,900	381,400	387,300	284,653	378,000
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
<b>Capital Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Non-Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
<b>Non-Operating Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

## Proposed Allocation of Funds

### Revenue and Expense Allocations

Libraries and Heritage	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds (Note)</b>	<b>108,200</b>	<b>2,370,800</b>	<b>2,479,000</b>	<b>2,286,465</b>	<b>2,355,400</b>
<b>Revenue</b>	0	-89,700	-89,700	-76,905	-76,600
Rate Revenue	0	0	0	0	0
Grants / Contributions <b>5</b>	0	-24,600	-24,600	-5,480	-1,000
Capital Funding	0	0	0	0	0
Fees and Charges	0	-65,100	-65,100	-71,425	-75,600
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
<b>Expense</b>	<b>108,200</b>	<b>2,420,500</b>	<b>2,528,700</b>	<b>2,321,559</b>	<b>2,432,000</b>
Employment	0	2,092,000	2,092,000	1,964,210	2,120,600
Office	0	78,600	78,600	70,677	89,500
Professional Services	0	0	0	0	0
Vehicles	0	17,600	17,600	17,475	17,600
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense <b>6</b>	108,200	232,300	340,500	269,198	204,300
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
<b>Capital Expense</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>41,811</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	40,000	40,000	41,811	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Non-Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
<b>Non-Operating Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

## Proposed Allocation of Funds

### Revenue and Expense Allocations

Rangers and Emergency		2012				2013
		C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds</b>	<b>(Note)</b>	<b>0</b>	<b>893,600</b>	<b>893,600</b>	<b>812,505</b>	<b>821,860</b>
<b>Revenue</b>		<b>0</b>	<b>-596,400</b>	<b>-596,400</b>	<b>-596,691</b>	<b>-744,500</b>
Rate Revenue		0	0	0	0	0
Grants / Contributions		0	-168,800	-168,800	-148,947	-172,100
Capital Funding		0	0	0	0	-120,000
Fees and Charges		0	-427,600	-427,600	-447,745	-452,400
Earnings from Interest		0	0	0	0	0
Profit		0	0	0	0	0
Revenue Other		0	0	0	0	0
<b>Expense</b>		<b>0</b>	<b>1,490,000</b>	<b>1,490,000</b>	<b>1,409,196</b>	<b>1,566,360</b>
Employment		0	950,000	950,000	944,155	970,760
Office		0	35,200	35,200	33,176	34,700
Professional Services		0	50,800	50,800	43,328	54,200
Vehicles		0	117,300	117,300	119,590	117,300
Facilities		0	20,900	20,900	17,223	20,000
Projects / Works		0	132,700	132,700	110,914	127,000
Other Expense	7	0	183,100	183,100	140,809	242,400
Interest Expense		0	0	0	0	0
Loss		0	0	0	0	0
Depreciation		0	0	0	0	0
Accounting		0	0	0	0	0
<b>Capital Expense</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land / Buildings		0	0	0	0	0
Plant / Machinery		0	0	0	0	0
Furniture / Equipment		0	0	0	0	0
Roads		0	0	0	0	0
Drainage		0	0	0	0	0
Pathways		0	0	0	0	0
Parks		0	0	0	0	0
<b>Non-Operating Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
From Reserve Transfer		0	0	0	0	0
Loan Proceeds		0	0	0	0	0
SSL Principal Proceeds		0	0	0	0	0
Sale Proceeds		0	0	0	0	0
<b>Non-Operating Expense</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Reserve Transfer		0	0	0	0	0
Principal Repayments		0	0	0	0	0

## Proposed Allocation of Funds

### Revenue and Expense Allocations

Tourism	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds (Note)</b>	<b>0</b>	<b>339,400</b>	<b>339,400</b>	<b>311,306</b>	<b>339,900</b>
<b>Revenue</b>	<b>0</b>	<b>-58,400</b>	<b>-58,400</b>	<b>-38,174</b>	<b>-56,000</b>
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	-6,000	-6,000	-3,825	-5,000
Capital Funding	0	0	0	0	0
Fees and Charges	0	-52,400	-52,400	-34,349	-51,000
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
<b>Expense</b>	<b>0</b>	<b>397,800</b>	<b>397,800</b>	<b>349,480</b>	<b>395,900</b>
Employment 8	0	218,300	218,300	215,246	269,800
Office	0	10,900	10,900	9,622	10,800
Professional Services	0	0	0	0	0
Vehicles	0	8,900	8,900	6,505	8,600
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense 8	0	159,700	159,700	118,107	106,700
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
<b>Capital Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Non-Operating Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
<b>Non-Operating Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

## Proposed Allocation of Funds

### Asset Management Summary

Asset Management	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
<b>Required Municipal Funds</b>	<b>0</b>	<b>151,000</b>	<b>151,000</b>	<b>122,339</b>	<b>87,000</b>
<b>New</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>41,811</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	40,000	40,000	41,811	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Renewal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Upgrade</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Operating</b>	<b>0</b>	<b>26,920</b>	<b>26,920</b>	<b>28,337</b>	<b>39,000</b>
Land / Buildings	0	26,920	26,920	28,337	39,000
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
<b>Maintenance</b>	<b>0</b>	<b>84,080</b>	<b>84,080</b>	<b>52,191</b>	<b>48,000</b>
Land / Buildings	0	10,780	10,780	10,915	9,000
Plant / Machinery	0	73,300	73,300	41,276	39,000
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0

## Proposed Allocation of Funds

### Revenue and Expense Allocations – Additional information for Other Expenses

COMMUNITY SERVICES	
Details	000's
Australian Technical College Scholarships	16
<b>Total</b>	<b>16</b>

LEISURE SERVICES	
Details	000's
Security Services	7
Centre Operations	69
Kiosk	72
Plant and Machinery	10
Carparks and Grounds	20
Programs	9
Swimming Pools	28
Swim Shop	8
Active in Armadale	4
Bushwalks	4
Club Development	10
Event Sponsorship	30
KIDSPORT Funding	105
<b>Total</b>	<b>376</b>

RANGER'S & EMERGENCY	
Details	000's
Awareness Programs	18
Animal Disposal	69
Firebreaks and Control Burns	10
Fire Subsidies	2
Fire Hydrants	15
Communications	3
Message Boards - Gosnells	60
Inspections	22
Support Programs	3
Impoundments	12
Write-offs	28
<b>Total</b>	<b>242</b>

Heritage	
Details	000's
Collections	8
Local History Projects	11
Conservation and Preservation	6
Displays	5
Volunteer Resources	4
Interpretation Plan	15
Education Programs	1
<b>Total</b>	<b>50</b>

COMMUNITY DEVELOPMENT	
Details	000's
Events	346
Volunteers	18
Community Funding	150
Community Development	20
Seniors / Disabled	26
Youth	40
Safety Projects	15
Families / Children	21
Healthy Communities Initiative	72
<b>Total</b>	<b>793</b>

Tourism	
Details	000's
Subscriptions	2
Area Promotions	52
Security Services	3
Bank Charges	1
Software Maintenance	3
Volunteer Resources	1
Tourist Voucher Entitlements	8
Souvenirs	20
Member Resources	1
Tourism Strategy	15
<b>Total</b>	<b>106</b>

LIBRARY	
Details	000's
Subscriptions	5
Local Resources	5
Library Resources	54
Local History Projects	6
Library Software and Technology	18
Gifts and Awards	6
e-Audio Subscription	10
Lost and Damaged Items	21
Promotions	23
Homework Support	2
Bank Charges GST Included	1
RFID System	8
<b>Total</b>	<b>159</b>

**Note:**

Leisure Services: Projects/Works \$245,000 is expenditure associated with Programs and Activities for the Armadale Arena

Ranger Services: Projects/Work \$127,000 is expenditure associated with Volunteer Bushfire Groups

## Proposed Allocation of Funds

### Unfunded Proposals

A number of unfunded proposals have either been identified during the process of constructing the Budget, or have been recommended for consideration by Council over the course of the past 12 months. These proposals, together with those from other Directorates, will be collectively considered for inclusion in the Annual Budget at a subsequent stage of the budget adoption process. A brief discussion of each of these projects follows in priority order:

Additional Unfunded Requests	Amount	Budget Implications
Libraries E Audio	10,000	Recurrent
Annual Contributions	10,800	Once off
Sponsorship of Major Events	6,000	Once off
St Mary's Church Organ – Donation	20,000 or to be determined	Once off
Libraries Point of Sale (POS)	20,000	Initially 20,000 Recurrent from 2013/2014 \$3,000
Community Infrastructure Plan Master Planning/ Studies	20,000	Recurrent
Tourism Strategy	20,000	Recurrent
2013 Visitor Centre Association of WA (VCAWA) Annual Conference and GWN Top Tourism Awards	25,000	To be considered in the mid year Review
<b>Total</b>	<b>131,800</b>	

#### Libraries E-Audio / E-Books - \$10,000 recurrent

Council has previously resolved (C13/3/12) to consider an amount of \$10,000 for the provision of digital resources that will include the renewal of the E-Audio book subscription as well as the provision of E-Books. This is an addition to the current allocation of \$10,000 bringing the total to \$20,000 recurrent.

#### Annual Contributions - \$10,800 once off.

In considering its allocation of contributions to community organisations for 2012 -2013 year, Council resolved (C27/5/12) to consider an additional amount of \$10,800 to the 2012 – 2013 allocated budget figure of \$116,200 bringing the total to an amount of \$127,000.

#### Sponsorship of Major Events - \$6,000 once off

Similar to the Annual Contributions process, Council considered the requests for Sponsorship of Major Events in the City and resolved (C31/6/12) to consider an additional amount of \$6,000 to the allocated budget figure of \$30,000 in the 2012 – 2013 year, bringing the total amount to \$36,000.

#### St Mary in the Valley Church - Organ Donation - \$20,000 or to be determined during discussions

Council considered a request from the St Mary in the Valley Anglican Church for a donation to restore its heritage organ and resolved (C18/4/12) to consider a donation of \$20,000 in the 2012-2013 budget. Council determined that the level of support would be determined during the budget discussions.



## **Proposed Allocation of Funds**

### **Unfunded Proposals**

#### **Libraries Point of Sale (POS) – Initial \$20,000 with recurrent \$3,000 from 2013 – 2014**

Replacement of outdated and aged cash registers. POS is a far more professional and effective way of managing financial transactions. It Interacts with AMLIB, the library software system so reduces the need to enter data on to AMLIB as well as keying into the cash register so reduces errors. Initial \$20,000 cost with \$3000 annual maintenance fee.

#### **Community Infrastructure Plan Master Planning / Studies - \$20,000 recurrent**

The Active Sporting Reserve and Community Hubs Study identified a total of 12 Master Planning Exercises for the existing areas of the City. Council allocated \$100,000 in the mid-year review for four of the Master Planning exercises being John Dunn, Rushton Park, Cross Park and Springdale Park. To complete the remaining exercises and to provide for additional community planning needs and feasibility studies associated with the City's Community Infrastructure Plan it is proposed that an additional amount of \$20,000 per annum be included to compliment existing consultancy budget allocations.

#### **Tourism Strategy - \$20,000 recurrent**

A significant amount of the actions of the Tourism Strategy have been initiated and/or completed primarily using staff resources and the existing budget allocation of \$15,000. The progression of some of the strategies relating to partnership with local businesses and other local governments/visitor centre's has identified joint projects. To realise the potential of joint projects such as the Highway 20 project and the development of a tourism partnership group and branding, it is proposed that an additional amount of \$20,000 be allocated for the implementation of the Tourism Strategy. Council considered an item on two projects at its Community Services Committee meeting of 3<sup>rd</sup> July 2012 and recommended to Council that \$20,000 be considered for inclusion for their implementation (C34/7/12)

#### **2013 Visitor Centre Association of WA (VCAWA) Annual Conference and GWN Top Tourism Awards**

The City is proposing to submit a bid to host the 2013 VCAWA Conference and GWN Top Tourism Awards. The annual event has been occurring since 1995 and has been hosted in recent years by Fremantle/Rottnest, Bridgetown, Kununurra, Bridgetown and Mandurah. Hosting the event has proven to be extremely beneficial to the host town, their tourism stakeholders and the local community. The City has been a finalist and won a number of GWN Top Tourism Awards and it is considered timely that a bid is made to host the combined event. If the bid is successful, a financial contribution of \$25,000 would be required. Rather than committing a budget allocation that may not be required, it is proposed that Council note the intention of submitting a proposal and that consideration be given in the 2012-2013 mid year review for funding if successful.

## Proposed Allocation of Funds

### Proposed Fees and Charges

Presented is the Proposed Schedule of Fees and Charges as relevant to the operations and responsibilities of the Directorate to apply for the 2012-2013 financial year.

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 regards for –

- The requirements of Section 6.17 of the Local Government Act 1995 \*
- The fact that one of the main primary cost drivers, the cost of labour, is likely to increase
- The fact that the primary cost driver for local government, the Local Government Cost Index (an inflationary measure that identifies the major components of a Council's activities), has increased
- The cost of utilities having increased

The recommended 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 – as per those points identified above. 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

- (1) In determining the amount of a 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 goods could be provided by an alternative provider.

In reviewing the Fees and Charges for Community Centres, Halls and Pavilions it was identified that there was a need to streamline charges to minimise customer confusion and improve administration times. The result is that the facilities have been categorised as large, medium and small with fees allocated to Main Hall, Multipurpose or Lesser Hall, Meeting Room and Kitchen as appropriate. Previously individual facilities and their respective rooms were allocated individual fees. A reduced rate still applies for Community Groups.

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Law, Order and Public Safety</b>				
<u>Dog Fees and Licences</u>				
As per Dog Act 1976				
Inspection of register	1.00	1.00	-	<b>1.00</b>
Certified copy of register entry	1.00	1.00	-	<b>1.00</b>
Annual registration for unsterilised dog	30.00	30.00	-	<b>30.00</b>
Annual registration for sterilised dog	10.00	10.00	-	<b>10.00</b>
Three years registration for unsterilised dog	75.00	75.00	-	<b>75.00</b>
Three years registration for sterilised dog	18.00	18.00	-	<b>18.00</b>
Guide dog registration	0.00	0.00	-	<b>0.00</b>
Emergency services tracker dog registration	1.00	1.00	-	<b>1.00</b>
Dog used for droving or tendering stock	25% of fee			<b>25% of fee</b>
Pensioner concession as defined	50% of fee			<b>50% of fee</b>
Dogs in an approved kennel per establishment	130.00	130.00	-	<b>130.00</b>
Keeping more than two dogs application fee	80.00	90.00	-	<b>90.00</b>
Inspection of property (Dangerous Dogs Legislation)	50.00	50.00	-	<b>50.00</b>
Fines and Penalties - Dogs *				
As per the Dog Act 1976 (as amended)				
Kennel Licences				
Licence per annum	65.00	63.64	6.36	<b>70.00</b>
<u>Dog Pound Fees</u>				
Seizure or impounding of dog	80.00	80.00	-	<b>80.00</b>
Maintenance and sustenance of dog per day	12.00	10.91	1.09	<b>12.00</b>
Destruction of dog	80.00	72.73	7.27	<b>80.00</b>
Sale of unclaimed impounded dog includes				
Sterilisation and Vaccination	200.00	181.82	18.18	<b>200.00</b>
Vaccination 1st injection	44.00	43.64	4.36	<b>48.00</b>
<u>Animal Disposal Fees - Registered Vets</u>				
Disposal of an animal per kilogram		1.36	0.14	<b>1.50</b>
Other uses not related to animal disposal per hour	POA	90.91	9.09	<b>100.00</b>
<u>Single Cremation</u>				
Small animal under 120kg	140.00	90.91	9.09	<b>100.00</b>
Medium animal - 21-40kg	150.00	127.27	12.73	<b>140.00</b>
Large animal - 41-60kg	200.00	163.64	16.36	<b>180.00</b>
All other animals	POA	90.91	9.09	<b>100.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Law, Order and Public Safety</b>				
<u>Animal Disposal Fees - Councils and other Non-Profit Organisations</u>				
Disposal of an animal per kilogram		1.36	0.14	<b>1.50</b>
Other uses not related to animal disposal per hour	POA	90.91	9.09	<b>100.00</b>
<u>Animal Disposal Fees - Commercial Organisations</u>				
Disposal of an animal per kilogram		1.36	0.14	<b>1.50</b>
Special disposal of animals per hour	POA	90.91	9.09	<b>100.00</b>
Other uses not related to animal disposal per hour	POA	90.91	9.09	<b>100.00</b>
<u>Stock Pound Fees - Horses, Mules, Donkey and Camels</u>				
Ranger fees per hour between 8:00 am and 6:00 pm	40.00	40.00	-	<b>40.00</b>
Ranger fees per hour outside 8:00 am and 6:00 pm	80.00	80.00	-	<b>80.00</b>
Pound fees per head first day	35.00	35.00	-	<b>35.00</b>
Pound fees per head subsequent days	15.00	15.00	-	<b>15.00</b>
Sustenance per day	25.00	22.73	2.27	<b>25.00</b>
<u>Stock Pound Fees - Oxen, Cows, Steers, Heifers and Pigs</u>				
Ranger fees per hour between 8:00 am and 6:00 pm	40.00	40.00	-	<b>40.00</b>
Ranger fees per hour outside 8:00 am and 6:00 pm	80.00	80.00	-	<b>80.00</b>
Pound fees per head first day	15.00	15.00	-	<b>15.00</b>
Pound fees per head subsequent days	10.00	10.00	-	<b>10.00</b>
Sustenance per day	25.00	22.73	2.27	<b>25.00</b>
<u>Stock Pound Fees - Sheep, Lambs and Goats</u>				
Ranger fees per hour between 8:00 am and 6:00 pm	40.00	40.00	-	<b>40.00</b>
Ranger fees per hour outside 8:00 am and 6:00 pm	80.00	80.00	-	<b>80.00</b>
Pound fees per head first day	15.00	15.00	-	<b>15.00</b>
Pound fees per head subsequent days	10.00	10.00	-	<b>10.00</b>
Sustenance per day	25.00	22.73	2.27	<b>25.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Law, Order and Public Safety</b>				
<u>Fines and Penalties - Fire Control *</u>				
As per the Bush Fires Act 1954 (as amended) As per the Bush Fires Regulations 1954 (as amended) Administration Fee	75.00	109.09	10.91	<b>120.00</b>
<u>Illegal Signs - Activities and Trading in Public Place</u>				
Impounding fee	55.00	55.00	-	<b>55.00</b>
Storage fee (per day after 5 working days)	5.00	4.55	0.45	<b>5.00</b>
<u>Fines and Penalties - Parking *</u>				
As per the City of Armadale Parking Local Laws (as amended) As per the Parking for Disabled Regulations (as amended)				
Obstructing vehicle impounding fee	90.00	90.00	-	<b>90.00</b>
Obstructing vehicle towing fee	110.00	100.00	10.00	<b>110.00</b>
Storage fee (per day after 5 working days)	10.00	9.09	0.91	<b>10.00</b>
<u>Fines and Penalties - Litter *</u>				
As per the Litter Act 1979 (as amended)				
<u>Fines and Penalties - Off Road Vehicles *</u>				
As per the Control of Vehicles Act 1978 (as amended)				
Off road vehicle (ORV) impoundment fee	90.00	90.00	-	<b>90.00</b>
Storage fee (per day after 5 working days)	10.00	9.09	0.91	<b>10.00</b>
<u>Shopping Trolleys - Activities and Trading in Public Place</u>				
Impounding fee	55.00	50.00	5.00	<b>55.00</b>
Storage Fee (per day after 5 working days)	5.00	4.55	0.45	<b>5.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Recreation and Culture</b>				
<u>Library Fees and Charges</u>				
Library bags	1.00	0.91	0.09	<b>1.00</b>
Replacement library cards	4.00	3.64	0.36	<b>4.00</b>
ID size laminating	1.20	1.09	0.11	<b>1.20</b>
A5 size laminating	1.80	1.64	0.16	<b>1.80</b>
A4 size laminating	2.30	2.09	0.21	<b>2.30</b>
A3 size laminating	4.50	4.09	0.41	<b>4.50</b>
High Resolution digital image	11.00	10.00	1.00	<b>11.00</b>
Genealogy starter kits	3.30	3.00	0.30	<b>3.30</b>
Earphone / battery pack	2.20	2.00	0.20	<b>2.20</b>
Coffee vending	2.00	1.82	0.18	<b>2.00</b>
Minor Heritage Publications (Small)	New Item	4.55	0.45	<b>5.00</b>
Minor Heritage Publications (Large)	New Item	9.09	0.91	<b>10.00</b>
Attendance at Library & Heritage programs duration	New Item	4.55	0.45	<b>5.00</b>
Attendance at Library & Heritage programs duration	New Item	9.09	0.91	<b>10.00</b>
RFID Trolley hire	New Item	\$50.00 per week per	5.00	<b>55.00</b>
<b>Library Meeting Room Hire Fees</b>				
Per hour for community groups	11.00	10.45	1.05	<b>11.50</b>
Per hour for community groups with AV facilities	15.00	14.10	1.40	<b>15.50</b>
Per hour for commercial activities	16.00	15.00	1.50	<b>16.50</b>
Per hour for commercial activities with AV facilities	20.00	19.10	1.90	<b>21.00</b>
Per day for community groups	60.00	57.28	5.72	<b>63.00</b>
Per day for community groups with AV facilities	80.00	76.36	7.64	<b>84.00</b>
Per day for commercial activities	90.00	85.91	8.59	<b>94.50</b>
Per day for commercial activities with AV facilities	110.00	105.00	10.50	<b>115.50</b>
<b>Fines and Penalties - Library</b>				
Overdue library items per item per day	0.20	0.20	-	<b>0.20</b>
<i>Overdue library items maximum \$2</i>				
Debt Collection Service - Library	16.50	15.00	1.50	<b>16.50</b>
Administration charge (Library)	New Item	36.36	3.64	<b>40.00</b>
<b>History Book - Settlement to City</b>				
Soft Cover		50.00	5.00	<b>55.00</b>
Hard Cover		80.00	8.00	<b>88.00</b>
Settlement to City - Soft bound with 40% discount	New Item	30.00	3.00	<b>33.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Recreation and Culture</b>				
<u>Armadale Arena Creche</u>				
Creche (up to 2 hrs)	3.30	3.11	0.39	<b>3.50</b>
Creche - additional children (up to 2 hrs)	2.20	2.22	0.28	<b>2.50</b>
Additional Hour per child	3.30	1.33	0.17	<b>1.50</b>
<u>Armadale Arena Sports</u>				
Adult / team	47.00	44.55	4.45	<b>49.00</b>
Junior / team	37.00	35.45	3.55	<b>39.00</b>
Forfeit fee senior	47.00	44.55	4.46	<b>49.00</b>
Forfeit fee junior	37.00	35.45	3.55	<b>39.00</b>
Season paid upfront - 10% discount on total price				
Court sport parties per child (minimum 10 children)	10.00	9.09	0.91	<b>10.00</b>
Casual basketball	3.00	2.73	0.27	<b>3.00</b>
Badminton court hire per hour	10.00	10.91	1.09	<b>12.00</b>
Badminton court hire including equipment per person	9.00	9.09	0.91	<b>10.00</b>
Life ball	6.00	5.45	0.55	<b>6.00</b>
3 on 3 Basketball		19.09	0.91	<b>21.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Recreation and Culture</b>				
<u>Armadale Arena Membership</u>				
1 month	105.00	100.00	10.00	<b>110.00</b>
3 months	260.00	247.28	24.72	<b>272.00</b>
12 months	545.00	509.10	50.90	<b>560.00</b>
12 months (DD) (per fortnight)		23.64	2.36	<b>26.00</b>
12 months (DD) (per month)	49.00	45.45	4.55	<b>50.00</b>
Upgrade includes membership while Aquatic open (incl. 12 months)	60.00	72.27	7.23	<b>80.00</b>
Membership suspension / month	11.00	13.64	1.36	<b>15.00</b>
Open Membership suspension ( eg. FIFO Workers)		54.55	5.45	<b>60.00</b>
Cancellation fee - only for 12 month members				
No cancellation allowed for 1 or 3 month memberships without 50% of remainder of membership.				
Group membership. Minimum for 4 people signing up from one family or business - 20% discount on 12 month membership				
City of Armadale Staff and Councillor discount. Only applicable on memberships - 100% discount.				
Off-peak memberships - 1 month	63.00	57.27	5.73	<b>63.00</b>
Off-peak memberships - 3 month	140.00	130.91	13.09	<b>144.00</b>
Off-peak memberships - 12 month	273.00	254.55	25.45	<b>280.00</b>
Off-peak memberships - 12 month direct debit - per m	28.00	25.45	2.55	<b>28.00</b>
<b>Promotional Memberships</b>				
7 day trial membership (one time only)	0.00	0.00	0.00	<b>0.00</b>
Shopper Dockets 30 days for \$30 one time only per member		27.27	2.73	<b>30.00</b>
10 x 30 mins Personal Training Sessions with 3 month membership		272.73	27.27	<b>300.00</b>
40 x 30 mins Personal Training Sessions with 12 month membership		959.09	95.91	<b>1,055.00</b>
Casual gym	9.50	9.09	0.91	<b>10.00</b>
Casual group fitness	9.50	9.09	0.91	<b>10.00</b>
Group fitness class booking (e.g. school groups)	85.00	81.82	8.18	<b>90.00</b>
Casual personal training 30 minutes	33.00	30.00	3.00	<b>33.00</b>
Personal training 10 (10% disc)	300.00	272.73	27.27	<b>300.00</b>
Personal training 20 (12.5% disc)	560.00	509.09	50.91	<b>560.00</b>
Personal training 40 (15% disc)	1,055.00	959.09	95.91	<b>1,055.00</b>
Casual personal training 60 minutes	60.00	54.55	5.45	<b>60.00</b>
Personal training 10 (10% disc)	540.00	490.91	49.09	<b>540.00</b>
Personal training 20 (12.5% disc)	1,020.00	927.27	92.73	<b>1,020.00</b>
Personal training 40 (15% disc)	1,920.00	1,745.45	174.55	<b>1,920.00</b>
Personal Training 20 (DD) (per fortnight)				<b>Direct debit calculated subject to the number</b>
Personal Training 20 (DD) (per month)				
Personal Training 40 (DD) (per fortnight)				
Personal Training 40 (DD) (per month)				



## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Recreation and Culture</b>				
Casual group personal training 60 minutes (up to 6 pec	90.00	81.82	8.18	<b>90.00</b>
Group personal training 10 (10% disc)	810.00	736.36	73.64	<b>810.00</b>
Group personal training 20 (12.5% disc)	1,575.00	1,431.82	143.18	<b>1,575.00</b>
Group personal training 40 (15% disc)	3,060.00	2,781.82	278.18	<b>3,060.00</b>
<u>Armadale Arena Term Programs</u>				
Adult up to 1.5 hour classes (charges per session)	13.00	11.81	1.18	<b>13.00</b>
Child (charge per session)	6.50	6.36	0.64	<b>7.00</b>
Adult up to 1.5 hour classes (casual attendance)	15.00	14.55	1.46	<b>16.00</b>
Child - casual attendance	8.50	8.18	0.82	<b>9.00</b>
Armadale Arena Holiday Programs				
Sports camps	80.00	81.82	8.18	<b>90.00</b>
Armadale Tennis Club Court Hire				
Hard Court				
Day 1st Hour				<b>13.50</b>
Day per hour thereafter				<b>10.00</b>
Hard Court				
Night 1st Hour				<b>17.50</b>
Night per hour thereafter				<b>15.00</b>
Grass Court				
1st Hour				<b>17.50</b>
per hour thereafter				<b>15.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Leisure Services</b>				
<u>Armadale Arena Hire (All User Groups must have Public Liability Insurance)</u>				
Court 1 community per hour	28.10	26.36	2.64	<b>29.00</b>
Court 1 commercial per hour	36.50	34.54	3.45	<b>38.00</b>
Court 2 community per hour	28.10	26.36	2.64	<b>29.00</b>
Court 2 commercial per hour	36.50	34.54	3.45	<b>38.00</b>
Court 3 community per hour	39.30	37.27	3.73	<b>41.00</b>
Court 3 commercial per hour	53.40	50.91	5.09	<b>56.00</b>
Court 1 and 2 community per hour	50.50	48.18	4.82	<b>53.00</b>
Court 1 and 2 commercial per hour	65.80	62.73	6.27	<b>69.00</b>
Group fitness community per hour	22.50	20.45	2.05	<b>24.00</b>
Group fitness commercial per hour	29.20	28.18	2.82	<b>31.00</b>
Boxing studio community per hour	24.70	21.82	2.18	<b>24.00</b>
Boxing studio commercial per hour	29.20	28.18	2.82	<b>31.00</b>
Multi-purpose community per hour	24.70	23.64	2.36	<b>26.00</b>
Multi-purpose commercial per hour	32.20	30.91	3.09	<b>34.00</b>
Creche community per hour	24.00	12.73	1.27	<b>14.00</b>
Creche commercial per hour	31.00	18.12	1.82	<b>20.00</b>
Event staff after hours per hour (minimum 3 hours)	44.90	42.73	4.27	<b>47.00</b>
Sport clubs with home based at the Armadale Arena 20% discount on bookings				
Commercial special event e.g. concert held by a commercial group with a focus on making a profit - 100% charge applies.				
Kitchen Hire Community		10.91	1.09	<b>12.00</b>
Kitchen Hire Commercial		15.46	1.54	<b>17.00</b>
Bond		<b>1,000</b>		<b>1,000</b>
<u>Armadale Arena Miscellaneous Fees and Charges</u>				
Public phone call per call	0.50	0.45	0.05	<b>0.50</b>
Ball hire / ball	0.00	0.00	0.00	<b>0.00</b>
Hire deposit - Keys, licence or phone		4.54	0.46	<b>5.00</b>
Photocopying	0.50	0.18	0.02	<b>0.20</b>
Coffee - small	0.50			<b>NA</b>
Coffee - large	0.50			<b>NA</b>
Coffee - Star participants following program	2.00			<b>NA</b>
Kiosk Sales- Wholesale cost plus up to 300% or				
<u>Star Fitness</u>				
Program consultation	37.00	33.64	3.36	<b>37.00</b>
Star session	6.00	5.45	0.55	<b>6.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Leisure Services</b>				
<u>Armadale Aquatic Centre - General Admission</u>				
Family swim (2 adults and 2 children or 1 adult and :	11.50	11.64	1.16	<b>12.80</b>
Adult swim	4.50	4.27	0.43	<b>4.70</b>
Child under 2 years	0.00	0.00	0.00	<b>0.00</b>
Child 2 - 5 years	2.30	2.27	0.23	<b>2.50</b>
Child 6 - 16 years	3.30	3.18	0.32	<b>3.50</b>
Spectators - Swim Club or Education Department S	1.50	1.36	0.14	<b>1.50</b>
Companion card holders	0.00	0.00	0.00	<b>0.00</b>
<u>Armadale Aquatic Centre - Admission for Swimming Club Meets</u>				
Officials and time keepers (18 maximum)	0.00	0.00	0.00	<b>0.00</b>
Spectators	1.50	1.36	0.14	<b>1.50</b>
Spectator season pass	35.00	31.82	3.18	<b>35.00</b>
<u>Armadale Aquatic Centre - Concession Books and Season Membership</u>				
Upgrade Arena membership to include Aquatic Access (whilst Aquatic Centre open)	55.00	54.55	5.46	<b>60.00</b>
Adults 10 pass - 10% discount	40.50	38.46	3.84	<b>42.30</b>
Adults 20 pass - 12.5% discount	78.75	74.77	7.48	<b>82.25</b>
Adults 40 pass - 15% discount	153.00	145.27	14.53	<b>159.80</b>
Child 10 pass - 10% discount	29.70	28.64	2.86	<b>31.50</b>
Child 20 pass - 12.5% discount	57.40	55.68	5.57	<b>61.25</b>
Child 40 pass - 15% discount	112.20	108.18	10.82	<b>119.00</b>
Adult season pass	212.00	218.18	21.82	<b>240.00</b>
Child season pass	131.00	136.36	13.64	<b>150.00</b>
Spectator season pass (Swim clubs only)	35.00	31.82	3.18	<b>35.00</b>
<u>Armadale Aquatic Centre - Education Dept. Interim Classes and Carnivals</u>				
General (in line with school year, 2011 figures)	2.00	1.82	0.18	<b>2.10</b>
School carnivals (non refundable booking fee)	75.00	68.18	6.82	<b>75.00</b>
Spectators	1.50	1.36	0.14	<b>1.50</b>
Carnival 100 participants and under max 5 lanes	2.00	1.82	0.18	<b>2.10</b>
Carnival 100 - 200 participants full pool and 1/2	2.00	1.82	0.18	<b>2.10</b>
Carnival 200+ participants and full pool, full day.	2.00	1.82	0.18	<b>2.10</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Leisure Services</b>				
<u>Armadale Aquatic Centre - Other Activities</u>				
Swim lane club hire	0.00	0.00	0.00	<b>0.00</b>
Community lane hire per hour	11.00	10.91	1.09	<b>12.00</b>
School group lane hire per lane per hour	9.00	8.18	0.82	<b>9.00</b>
Commercial lane hire per lane per hour	17.00	16.36	1.64	<b>18.00</b>
Spectator	1.50	1.36	0.14	<b>1.50</b>
Aqua-aerobics	9.50	9.09	0.91	<b>10.00</b>
Aqua-aerobics Season Pass ( including normal aquatic entry )		254.55	25.45	<b>280.00</b>
Group aqua fitness class (e.g. school groups)	90.00	81.82	8.18	<b>90.00</b>
Star aqua aerobics	6.00	5.45	0.55	<b>6.00</b>
Birthday party per person (subject to food package	13.00	22.73	2.27	<b>Up to 25</b>
Mascot Hire 20 mins		45.45	4.55	<b>50.00</b>
Commercial special event e.g. concert held by a commercial group with a focus on making a profit - 100% charge applies.				
<u>Armadale Aquatic Centre - Admission Fees for Swimming Classes and Lessons</u>				
Adult learn to swim (paid in term block) includes ent	12.50	11.82	1.18	<b>13.00</b>
Children (paid in term block) includes entry	10.50	10.00	1.00	<b>11.00</b>
One on one lessons per half hour	42.00	39.09	3.91	<b>43.00</b>
One on One lessons per half hour per 10		351.82	35.18	<b>387</b>
Admin Fee for make up class		4.55	0.45	<b>5.00</b>
<u>Armadale Aquatic Centre - Equipment Hire</u>				
Aqua bubble ride per session (5 min)	2.00	3.64	0.36	<b>4.00</b>
Raft hire per half hour	1.50	1.82	0.18	<b>2.00</b>
Raft hire per hour	2.00	2.27	0.23	<b>2.50</b>
Sea monster ride individual per half hour	2.00	1.82	0.18	<b>2.00</b>
Sea monster ride group hire per hour	100.00	72.72	7.27	<b>80.00</b>
Equipment per use	1.00	0.91	0.09	<b>1.00</b>
Equipment hire deposit	1.00	1.82	0.18	<b>2.00</b>
Basketball Deposit		9.09	0.91	<b>10.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Leisure Services</b>				
<u>Armadale Aquatic Centre - Miscellaneous Fees and Charges</u>				
Public phone per call	0.50	0.45	0.05	<b>0.50</b>
Meeting room booking - community	11.00	10.00	1.00	<b>11.00</b>
Meeting room booking - commercial	13.00	11.82	1.18	<b>13.00</b>
Photocopying	0.20	0.18	0.02	<b>0.20</b>
Kiosk Sales- Wholesale cost plus up to 300% or Admin Fee Refunds		13.64	1.36	<b>15.00</b>
Life guard Fee 30 mins		31.82	3.18	<b>35.00</b>
Life guard fee per hour minimum 3 hours		31.82	3.18	<b>35.00</b>
<u>Armadale Aquatic Centre - Discounts</u>				
Pensioner, seniors, discount for City of Armadale residents. For all adult entry and memb	20%			<b>20%</b>
Pensioners, seniors, discount for non-City of Armadale residents. For all adult entry and memb	10%			<b>10%</b>
City of Armadale Staff and Councillor discount. Only applicable on memberships.	100%			<b>100%</b>
<u>Cultural Events</u>				
Carnival Activities and Rides - Australia Day	3,900.00	3,636.36	363.64	<b>4,000.00</b>
Carnival Activities and Rides - Other Major Events	430.00	363.63	76.37	<b>440.00</b>
Other individual Amusement Activities	240.00	227.27	22.73	<b>250.00</b>
Commercial Vendor Site - Major Events	230.00	218.18	21.82	<b>240.00</b>
Commercial Vendor Site - Minor Events	120.00	118.18	11.82	<b>130.00</b>
Not For Profit & Community Group Sites - All	0.00			<b>0.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Community Facilities</b>				
<u>Equipment Hire</u>				
6 canoes and associated items per day	100.00	90.91	9.09	<b>100.00</b>
6 canoes and associated items per weekend	150.00	136.36	13.64	<b>150.00</b>
6 canoes and associated items per long weekend	200.00	181.82	18.18	<b>200.00</b>
6 canoes and associated items per week	300.00	272.73	27.27	<b>300.00</b>
Activity Trailer per day		90.91	9.09	<b>100.00</b>
Activity Trailer per weekend		136.36	13.64	<b>150.00</b>
Activity Trailer per long weekend		181.82	18.18	<b>200.00</b>
Activity Trailer per week		272.73	27.27	<b>300.00</b>
Bond for the above	500.00	500.00	-	<b>500.00</b>
 Hard court Fees and Charges - Club Seasonal Fees				
Per player per season per senior team	11.50	10.91	1.09	<b>12.00</b>
Per player per season per junior team	0.00	0.00	0.00	<b>0.00</b>
Lighting for both junior and senior teams per hour	4.60	4.36	0.44	<b>4.80</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Community Facilities</b>				
Hire of Main Hall includes kitchen hire <b>Armadale Hall, Kelmscott Hall, John Dunn Pavilion, Roleystone Hall, Champion Centre, Bakers House, Frye Park, Evelyn Gribble &amp; Harold King</b>				
After 5pm weekdays, all weekend, Public Holidays				
Main Hall		30.91	3.09	<b>34.00</b>
Multi-purpose or Lesser Meeting Room		22.73	2.27	<b>25.00</b>
Kitchen Only		17.27	1.73	<b>19.00</b>
Week days prior to 5pm		22.73	2.27	<b>25.00</b>
Main Hall		20.00	2.00	<b>22.00</b>
Multi-purpose or Lesser Meeting Room		15.46	1.54	<b>17.00</b>
Kitchen Only		11.82	1.18	<b>13.00</b>
Community Groups after 5pm.- 7 days		15.46	1.54	<b>17.00</b>
Main Hall		20.00	2.00	<b>22.00</b>
Multi-purpose or Lesser Meeting Room		13.64	1.36	<b>15.00</b>
Kitchen Only		10.00	1.00	<b>11.00</b>
Community Groups prior to 5pm - 7 days		13.64	1.36	<b>15.00</b>
Main Hall		14.55	1.45	<b>16.00</b>
Multi-purpose or Lesser Meeting Room		10.91	1.09	<b>12.00</b>
Kitchen Only		8.18	0.82	<b>9.00</b>
		10.91	1.09	<b>12.00</b>
Medium Facilities <b>Churchman Brook Community Centre, Forrestdale Hall John Dunn Hall</b>				
After 5pm weekdays, all weekend, Public Holiday				
Main Hall		24.77	2.23	<b>27.00</b>
Week days prior to 5pm				
Main Hall		16.36	1.64	<b>18.00</b>
Community Groups after 5pm - 7 days				
Main Hall		14.55	1.45	<b>16.00</b>
Community Groups prior to 5pm - 7 days				
Main Hall		11.82	1.18	<b>13.00</b>
Small Facilities <b>Bedforddale Hall, Settlers Common Field Study Centre, Creyk Park Pavilion, Morgan Park Pavilion. Bob Blackburn Pavilion &amp;</b>				
After 5pm weekdays, all weekend, Public Holiday				
Main Hall		22.73	2.27	<b>25.00</b>
Week days prior to 5pm				
Main Hall		15.46	1.54	<b>17.00</b>
Community Groups after 5pm - 7 days				
Main Hall		13.64	1.36	<b>15.00</b>
Community Groups prior to 5pm - 7 days				
Main Hall		10.91	1.09	<b>12.00</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Community Facilities</b>				
<u>Minnawarra Precinct Church Hire Fees and Charges</u>				
Hourly rate (maximum booking 2 hours)	124.00	272.73	27.27	<b>300.00</b>
Bond	210.00	272.73	27.27	<b>300.00</b>
<u>Reserves (not including floodlighting)</u>				
Admin Fee general	70.00	36.36	3.64	<b>40.00</b>
Special Event (200 +) per hour		36.36	3.64	<b>40.00</b>
Special Event (200 +) 1/2 day		136.36	13.64	<b>150.00</b>
Special Event (200 +) per full day		272.73	27.27	<b>300.00</b>
Special Event (200+) additional charges for set-up by City employee				To be Negotiated
Commercial Special Event				To be Negotiated
Small Community event / program hourly rate		4.55	0.45	<b>5.00</b>
Small Community event / program annual rate		22.27	22.73	<b>250.00</b>
Commercial Fitness Groups Hourly		9.09	0.91	<b>10.00</b>
Commercial Fitness Groups Annual		727.27	72.73	<b>800.00</b>
<b>Active Reserves Sport Clubs - Fees and Charges -</b>				
Seniors (18 years of age and over) per player	68.00	63.64	6.36	<b>70.00</b>
Juniors (up to 18 years of age)	0.00	0.00	0.00	<b>0.00</b>
Fee is calculated on standard players per sport				
Fee permits two training sessions and one fixture per week.				
Use of toilets, kiosk and change rooms is included.				
Additional training sessions are extra at 25% of base fee.				
Additional use of facilities is charged at facility standard rate.				



## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Recreation and Culture</b>				
Floodlighting				
Bob Blackburn Reserve hourly rate	8.70	8.27	0.83	<b>9.10</b>
Creyk Park hourly rate	10.00	9.55	0.95	<b>10.50</b>
Cross Park hourly rate	10.00	9.55	0.95	<b>10.50</b>
Frye Park hourly rate	18.00	17.18	1.72	<b>18.90</b>
Gwynne Park main oval hourly rate	11.90	11.37	1.13	<b>12.50</b>
Gwynne Park north (junior) oval hourly rate	2.40	2.27	0.23	<b>2.50</b>
Gwynne Park south oval hourly rate	4.00	3.82	0.38	<b>4.20</b>
John Dunn main oval hourly rate	19.00	18.18	1.82	<b>20.00</b>
John Dunn number 2 oval hourly rate	4.70	4.45	0.45	<b>4.90</b>
John Dunn number 3 oval hourly rate	1.70	1.73	0.17	<b>1.90</b>
Morgan Park hourly rate	5.60	5.37	0.53	<b>5.90</b>
Rushton Park hourly rate	3.20	3.09	0.31	<b>3.40</b>
Alfred Skeet Reserve 1 pitch hourly rate	10.00	9.55	0.95	<b>10.50</b>
Alfred Skeet Reserve 2 and 3 pitch hourly rate	10.00	9.55	0.95	<b>10.50</b>
William Skeet Reserve hourly rate	7.90	7.55	0.75	<b>8.30</b>
Springdale Park hourly rate	7.90	7.55	0.75	<b>8.30</b>
Cross Park Netball Courts per hour		2.9	0.29	<b>3.20</b>
<b>Bond - All Facilities</b>				
Passive and Active reserves with equipment				<b>200.00</b>
Passive and Active reserves for special events				<b>1,000.00</b>
Church		300.00		<b>300.00</b>
Community Meetings	300.00	300.00	-	<b>300.00</b>
Up to 50 people attending a booking not serving alcohol	500.00	500.00	-	<b>500.00</b>
Any bookings with over 50 people attending	1,000.00	1,000.00	-	<b>1,000.00</b>
Any booking involving alcohol	1,000.00	1,000.00	-	<b>1,000.00</b>
Key Bond	100	100.00	-	<b>100.00</b>
Additional Security Tag Bond		45.46	4.54	<b>50.00</b>
<b>Other Fees &amp; Charges</b>				
Admin Fee - including cancellations		36.36	3.64	<b>40.00</b>
Late Bookings		36.36	3.64	<b>40.00</b>
Storage - All facilities where available per year		113.64	11.36	<b>125.00</b>
Call Out Fee		181.82	18.18	<b>200.00</b>
Additional Key		18.18	1.82	<b>20.00</b>
Any booking cancelled within 10 days of events				<b>Full Fees</b>

## Proposed Allocation of Funds

### Proposed Fees and Charges

Particulars	Previous Year \$	Fees Excluding GST \$	GST \$	Fees Including GST \$
<b>Economic Services</b>				
<b><u>Armadale Visitor Centre</u></b>				
<i>Sale Item</i>				
Commercial souvenirs	<b>Cost + up to 90%</b>			<b>Cost + up to 90%</b>
<i>Tourist Booking Services</i>				
Commission on bookings	<b>Cost + up to 13%</b>			<b>Cost + up to 15%</b>
Booking fee	<b>Cost + up to 2%</b>			<b>Cost + up to 5%</b>
<i>Membership Packages</i>				
Level 1 member	130.00	122.73	12.27	<b>135.00</b>
Level 2 member	230.00	218.18	21.82	<b>240.00</b>
Level 3 member	280.00	263.64	26.36	<b>290.00</b>
Level 4 member	400.00	377.27	37.73	<b>415.00</b>
Local business member	80.00	77.27	7.73	<b>85.00</b>
Brochure rack space	70.00	68.18	6.82	<b>75.00</b>
<i>Advertising Armadale Booklet</i>				
Full page	352.00	331.80	33.20	<b>365.00</b>
Half page	198.00	186.36	18.64	<b>205.00</b>
Third page	132.00	125.45	12.55	<b>138.00</b>
Quarter page	110.00	104.55	10.45	<b>115.00</b>