

# CITY OF ARMADALE

## MINUTES

OF SPECIAL CITY STRATEGY COMMITTEE HELD IN THE COMMITTEE ROOM, ADMINISTRATION CENTRE, 7 ORCHARD AVENUE, ARMADALE ON TUESDAY, 30 JUNE 2015 AT 7:00 PM.

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**PRESENT:**

Cr M Geary (Chair)	
Cr R Butterfield	
Cr D M Shaw	
Cr C Frost	Deputy to Cr Munn
Cr G Nixon	
Cr H A Zelones OAM JP	

**APOLOGIES:**

Cr J H Munn (Leave of Absence)
Cr K Busby

**OBSERVERS:**

Cr J A Stewart
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**IN ATTENDANCE:**

Mr R S Tame	Chief Executive Officer
Mr A F Maxwell	Executive Director Corporate Services
Mr P Sanders	A/Executive Director Development Services
Mr K Ketterer	Executive Director Technical Services
Mr N Kegie	A/Executive Director Community Services
Mrs F Baxter	Executive Manager Corporate Services
Mrs S D'Souza	Executive Assistant to the CEO

**PUBLIC:**

Nil
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*“For details of Councillor Membership on this Committee, please refer to the City’s website – [www.armadale.wa.gov.au/your council/councillors](http://www.armadale.wa.gov.au/your_council/councillors).”*

## **DISCLAIMER**

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The Disclaimer for protecting Councillors and staff from liability of information and advice given at Committee meetings was not read as there were no members of the public in attendance.

## **DECLARATION OF MEMBERS' INTERESTS**

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Cr C Frost      Technical Services Directorate Budget 2015/16 (Draft) – Page 23  
Sporting Facilities-New - Allocation of \$30,000 in Burtonia Park

## **QUESTION TIME**

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Nil

## **DEPUTATION**

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Nil

## **BUSINESS OF THE MEETING**

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- 1. 2015-2020 Draft Corporate Business Plan and 2015/16 Draft Annual Budget**
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# CONTENTS

## SPECIAL CITY STRATEGY COMMITTEE

30 JUNE 2015

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**1. FINANCIAL MANAGEMENT & PLANNING**

1.1 \*\*2015-2020 DRAFT CORPORATE BUSINESS PLAN AND 2015/16 DRAFT ANNUAL BUDGET.....4

**SUMMARY OF “A” ATTACHMENTS.....19**

**\*\*1.1 - 2015-2020 DRAFT CORPORATE BUSINESS PLAN AND 2015/16 DRAFT ANNUAL BUDGET**

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WARD : ALL  
FILE No. : M/627/15  
DATE : 23 June 2015  
REF : TM  
RESPONSIBLE : Executive Director  
MANAGER : Corporate Services

**In Brief:**

This report:

- represents the final step in the agreed procedure and timetable for considering and adopting the Corporate Business Plan and Annual Budget;
- presents the results of giving local public notice and inviting submissions on the proposed differential rates;
- presents details of the June 30<sup>th</sup> 2015 estimated year end position;
- presents details of the proposed estimated carry-forward budgets from the 2014/15 year for inclusion in the 2015/16 Budget;
- presents the considerations from Standing Committees on their respective Directorate Budgets;
- presents the determinations of the Rating Review Working Party on the proposed specified area rates; and
- presents details of budget matters arising.

The Report Recommendation is that the Draft Corporate Business Plan and 2015/16 Annual Budget (representing the consolidation of the (5) Directorate Draft Budget Reports recommended by the Standing Committees) inclusive of the 30.6.15 year end position, the proposed carry-forward budgets and other budget matters arising as presented in this Report, be approved and referred to the July 13<sup>th</sup> 2015 Ordinary Council Meeting for final adoption.

**Tabled Items**

Nil

**Officer Interest Declaration**

Nil

## **Strategic Implications**

### **4.6 Financial sustainability and accountability for performance**

4.6.3 - Develop and maintain long term financial planning, management and reporting to ensure resources are provided to deliver services and manage Council's assets

## **Legislation Implications**

Sections 6.2, 6.32, 6.33, 6.35 and 6.36 of the *Local Government Act 1995* apply and these are detailed in this report.

## **Council Policy/Local Law Implications**

Nil

## **Budget/Financial Implications**

In accordance with the 2015/16 Budget Timetable, this report makes recommendation to Council on the adoption of the 2015-2020 Corporate Business Plan and 2015/16 Annual Budget.

## **Consultation**

Extensive Staff consultation, Councillor Workshops  
Local public notice of the proposed differential rates for 2015/16.

## **INTRODUCTION**

In preparing the City's Annual Budget, the following legislation applies:-

### **6.2. Local government to prepare annual budget**

- (1) *During the period from 1 June in a financial year to 31 August in the next financial year, or such extended time as the Minister allows, each local government is to prepare and adopt\*, in the form and manner prescribed, a budget for its municipal fund for the financial year ending on the 30 June next following that 31 August.*
- (2) *In the preparation of the annual budget the local government is to have regard to the contents of the plan for the future of the district made in accordance with section 5.56 and to prepare a detailed estimate for the current year of —*
  - (a) *the expenditure by the local government;*
  - (b) *the revenue and income, independent of general rates, of the local government; and*
  - (c) *the amount required to make up the deficiency, if any, shown by comparing the estimated expenditure with the estimated revenue and income.*
- (3) *For the purposes of subsections (2)(a) and (b) all expenditure, revenue and income of the local government is to be taken into account unless otherwise prescribed.*

### **6.32. Rates and service charges**

- (1) *When adopting the annual budget, a local government —*
  - (a) *in order to make up the budget deficiency, is to impose\* a general rate on rateable land within its district, which rate may be imposed either —*
    - (i) *uniformly; or*
    - (ii) *differentially;*
  - (b) *may impose\* on rateable land within its district —*
    - (i) *a specified area rate; or*
    - (ii) *a minimum payment; and*
  - (c) *may impose\* a service charge on land within its district.*

*\* Absolute majority required.*

- (2) *Where a local government resolves to impose a rate it is required to —*
- (a) *set a rate which is expressed as a rate in the dollar of the gross rental value of rateable land within its district to be rated on gross rental value; and*
  - (b) *set a rate which is expressed as a rate in the dollar of the unimproved value of rateable land within its district to be rated on unimproved value.*

### **6.33. Differential general rates**

- (1) *A local government may impose differential general rates according to any, or a combination, of the following characteristics —*
- (a) *the purpose for which the land is zoned, whether or not under a local planning scheme in force under the Planning and Development Act 2005;*
  - (b) *a purpose for which the land is held or used as determined by the local government;*
  - (c) *whether or not the land is vacant land; or*
  - (d) *any other characteristic or combination of characteristics prescribed.*
- (3) *In imposing a differential general rate a local government is not to, without the approval of the Minister, impose a differential general rate which is more than twice the lowest differential general rate imposed by it.*

### **6.36. Local government to give notice of certain rates**

- (1) *Before imposing any differential general rates or a minimum payment applying to a differential rate category under section 6.35(6)(c) a local government is to give local public notice of its intention to do so.*
- (3) *A notice referred to in subsection (1) —*
- (a) *may be published within the period of 2 months preceding the commencement of the financial year to which the proposed rates are to apply on the basis of the local government's estimate of the budget deficiency;*
  - (b) *is to contain —*
    - (i) *details of each rate or minimum payment the local government intends to impose;*
    - (ii) *an invitation for submissions to be made by an elector or a ratepayer in respect of the proposed rate or minimum payment and any related matters within 21 days (or such longer period as is specified in the notice) of the notice; and*
    - (iii) *any further information in relation to the matters specified in subparagraphs (i) and (ii) which may be prescribed; and*
  - (c) *is to advise electors and ratepayers of the time and place where a document describing the objects of, and reasons for, each proposed rate and minimum payment may be inspected.*
- (4) *The local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification.*

### **6.35. Minimum payment**

- (1) *Subject to this section, a local government may impose on any rateable land in its district a minimum payment which is greater than the general rate which would otherwise be payable on that land.*
- (2) *A minimum payment is to be a general minimum but, subject to subsection (3), a lesser minimum may be imposed in respect of any portion of the district.*

- (3) *In applying subsection (2) the local government is to ensure the general minimum is imposed on not less than —*
  - (a) *50% of the total number of separately rated properties in the district; or*
  - (b) *50% of the number of properties in each category referred to in subsection (6),*  
*on which a minimum payment is imposed.*
- (4) *A minimum payment is not to be imposed on more than the prescribed percentage of —*
  - (a) *the number of separately rated properties in the district; or*
  - (b) *the number of properties in each category referred to in subsection (6),*  
*unless the general minimum does not exceed the prescribed amount.*
- (5) *If a local government imposes a differential general rate on any land on the basis that the land is vacant land it may, with the approval of the Minister, impose a minimum payment in a manner that does not comply with subsections (2), (3) and (4) for that land.*
- (6) *For the purposes of this section a minimum payment is to be applied separately, in accordance with the principles set forth in subsections (2), (3) and (4) in respect of each of the following categories —*
  - (a) *to land rated on gross rental value;*
  - (b) *to land rated on unimproved value; and*
  - (c) *to each differential rating category where a differential general rate is imposed.*

The purpose of this Report is to facilitate final consideration of the Corporate Business Plan (CBP) and Annual Budget thus enabling their adoption at the Ordinary Meeting of Council to be held on 13<sup>th</sup> July 2015.

The structure of this Report is explained as follows:-

- Part 1 – *Background* – this part provides a brief recap on the preparation and consideration processes to date on both the CBP and Annual Budget;
- Part 2 – *Corporate Business Plan* – this part explains the Corporate Business Plan;
- Part 3 – *Year end position as at 30<sup>th</sup> June 2015* – this part reports and explains the estimated year end position as at 30<sup>th</sup> June 2015 which becomes the starting point for the 2015/16 Annual Budget;
- Part 4 – *Carry forward budgets from the 2014/15 year* - this part presents details of the estimated proposed carry-forwards for inclusion in the 2015/16 Annual Budget;
- Part 5 – *Budget Matters arising* – this part presents details of the proposed rates, the proposed specified area rates; the deliberations of the Standing Committees on each of their Directorate Draft Budget Reports and other budget matters arising (since the Directorate budgets were considered) requiring consideration and possible inclusion in the Corporate Business Plan and/or Annual Budget;
- Part 6 – *Procedural matters in adopting the Corporate Business Plan and Annual Budget* – the proposed procedures for handling those aspects of the Corporate Business Plan and Annual Budget in which Councillors and Officers may have either a financial or non-financial interest;
- Part 7 – *Report Recommendations*.

Following this Committee Meeting and before the Council Meeting on the 13<sup>th</sup> July 2015, the 2015/16 Annual Budget document, inclusive of matters raised and agreed for inclusion in the budget at this meeting, will be finalised thereby enabling its presentation and adoption at the July 13<sup>th</sup> 2015 Council Meeting.

## **Part 1 – Background**

The development of the Draft Corporate Business Plan and Annual Budget to their current form has been an extensive, iterative and consultative process over the past several months. The process has included the following steps:-

- 15<sup>th</sup> April - Councillors' Workshop – introduction, overview and matters arising;
- 20<sup>th</sup> April - City Strategy Committee Meeting – workforce plan;
- 22<sup>nd</sup> April Councillors' Workshop – review and update of corporate business plan – Community Wellbeing and Enhanced Natural & Built Environment sections as relating to Community & Technical Services Directorates;
- 4<sup>th</sup> May - Councillors' Workshop - review and update of corporate business plan – Economic Growth and Good Governance & Management sections as relating to the CEO's Office, Development Services Directorate and the Corporate Services Directorate;
- 5<sup>th</sup> May - Councillors' Workshop - review and update of corporate business plan – key projects and strategies section;
- 11<sup>th</sup> May - Rating Review Working Party Meeting – proposed differential rates & Statement of Rating Objects and Reasons;
- 21<sup>st</sup> May - Councillors' Workshop - review and “balance” corporate business plan;
- 25<sup>th</sup> May - Council Meeting – proposed differential rates and Statement of Rating Objects and Reasons for local public notice;
- 2<sup>nd</sup> June - Community Services Committee Meeting – Community Services Directorate Draft Budget Report;
- 3<sup>rd</sup> June - Technical Services Committee Meeting – Technical Services Directorate Draft Budget Report;
- 15<sup>th</sup> June - City Strategy Committee Meeting – CEO's Office and Corporate Services Directorate Draft Budget Reports;
- 15<sup>th</sup> June - Rating Review Working Party Meeting – proposed specified area rates; and
- 16<sup>th</sup> June - Development Services Committee Meeting – Development Services Directorate Draft Budget Report.

## **Part 2 – Draft Corporate Business Plan**

Presented as an **Attachment to this Report** is the Draft Corporate Business Plan (CBP) for the (5) year period 1<sup>st</sup> July 2015 to 30<sup>th</sup> June 2020 for Council's consideration and adoption by absolute majority resolution.

The Draft CBP has been prepared in accordance with clause 19DA of the *Local Government (Administration) Regulations 1996* (as shown hereunder) and satisfies the State Government's *Integrated Planning & Reporting Framework* for local governments.

### **19DA. Corporate business plans, requirements for (Act s. 5.56)**

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*

- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
  - (3) *A corporate business plan for a district is to —*
    - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and*
    - (b) *govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and*
    - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*
  - (4) *A local government is to review the current corporate business plan for its district every year.*
  - (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*
  - (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine\* whether or not to adopt the plan or the modifications.*
- \*Absolute majority required.*
- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

The necessary links between the Strategic Community Plan, the Corporate Business Plan, the Annual Budget and informing plans such as the long term financial plan, workforce plan and asset management plan are explained in the attached draft CBP. Collectively these Plans represent the *Integrated Planning & Reporting Framework*.

The draft CBP as presented :-

- Has a five year outlook;
- Lists 243 key actions in response to 85 strategies and 30 outcomes as described in the Strategic Community Plan;
- Provides details of key projects and strategies over the next (15) years in response to significant future population growth within the City;
- Provides a “balanced” long term financial plan over the next (15) years.
- All key actions listed in the draft CBP are appropriately funded, this being a necessary pre-requisite for inclusion in the Plan.

### **Part 3 – Year end position as at 30<sup>th</sup> June 2015**

As reported previously to Council when determining the Budget Timetable, the earlier timeframe for adoption of the CBP and Annual Budget necessitates an estimate of the year-end financial position rather than an actual amount. Similarly, the Annual Budget will be based upon the estimates for the last (12) months rather than actuals.

The year-end financial position as at 30<sup>th</sup> June 2015 is assumed to be \$0 (other than the carry forwards as reported in the next part of this Report) and this assumption is informed by the mid-year budget review as reported and resolved by Council in February and March 2015. The actual year-end figures for the 2014/15 financial year will be the subject of report to Council in September 2015.

## **Part 4 – Carry forward budgets from the 2014/15 year**

Each year the City must carry-forward works and projects (and in some instances associated revenues) in progress or deferred for specific reasons.

There are basically (3) categories of carry-forwards:-

- Programs/projects either in progress or yet to commence that are fully or partly funded from sources external to council, eg. grant and/or contribution funded programs/projects;
- Council funded programs/projects which as at 30<sup>th</sup> June 2015 are either in progress or yet to commence; and
- Those other City works and services where there exists a known outstanding commitment/obligation to complete a specific task, eg. purchase orders raised but not yet invoiced.

Presented as an **Attachment to this Report** is the list of the proposed carry-forwards for Council's consideration and inclusion in the 2015/16 Annual Budget (it is to be noted that similar to the year-end position, the carry forwards are also estimated).

## **Part 5 – Budget Matters arising**

### **1. Proposed Differential Rates & Minimum Payments**

Presented as an **Attachment to this Report** is the Statement of Rating Objects and Reasons as resolved by Council on 25<sup>th</sup> May 2015 for local public notice purposes.

This Statement :-

- Explains the reasons for the proposed differential rates and minimum payments;
- Explains the proposed differential rate and minimum payment increases;
- Provides details of the relevant legislation;
- Provides details of the proposed rates in the dollar and minimum payments to be imposed; and
- Included an invitation to residents and ratepayers to make submission on the proposed rates.

The (21) day local public notice period closed on Friday 19<sup>th</sup> June 2015 at 4.45pm. No public submissions have been received as at the close date/time and accordingly section 6.36(4) of the *Local Government Act 1995* does not apply – section 6.36(4) states that “*the local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification*”.

Therefore as per the Statement of Rating Objects and Reasons, the following rates in the dollar and minimum payments are proposed for the 2015/16 year, ie.

<b>Particulars</b>	<b>Rate in \$ (cents)</b>	<b>Minimum Payment \$</b>
<b>Differential Rates</b>		
<i>Gross Rental Value Land</i>		
- Group 1 - Vacant	15.7	1,084.00
- Group 2 - Residential Improved	8.024	1,084.00
- Group 3 - Business Improved	8.748	1,262.00
<i>Unimproved Value Land</i>		
- General Rate & Minimum	0.415	1,299.00

## **2. Proposed Specified Area Rates**

Details of the proposed Specified Area Rates to be imposed for the 2015/16 as recommended by the City's Rating Review Working Party (RRWP) which met on 15<sup>th</sup> June 2015 year, are as follows:-

### **(A) Townscape Amenity Services SAR**

The purpose of the Townscape Amenity Services SAR is to enhance the general amenity of the area by way of increased service levels in ways like litter control, verge and streetscape maintenance, verge mowing, etc.

The Townscape Amenity Service is focused on the following five business/commercial areas:-

- Specified Area A – Armadale Town Centre
- Specified Area B – Kelmscott Town Centre
- Specified Area C – Kelmscott Industrial Area
- Specified Area D – South Armadale Industrial Area
- Specified Area E – Shopping precincts in Roleystone, Westfield and Champion Drive.

The Townscape Amenity SAR calculation is :-

*The cost of the additional servicing provided within the specified area divided by the total valuations of rateable properties within the area gives the rate in the \$ which when multiplied by each property's valuation = the specified area rate to be imposed on each property.*

For the 2015/16 year:-

- There are no proposed changes to the (5) specified areas;
- There are no proposed changes to the additional service levels paid for by the SAR's;
- The additional service cost in each area equals the 2014/15 budget cost plus a 2.2% increase factor being equal to the forecast *Local Government Cost Index*;

Details of the proposed (5) specified area townscape rates for 2015/16 are as follows:

Specified Area	Rate in the \$ (cents)	No. of Properties	Rateable Value \$GRV	Specified Area Rates to be Levied \$
A	0.38	91	30,487,673	115,800
B	0.954	90	8,092,116	77,200
C	0.175	338	11,030,043	19,300
D	0.369	130	5,987,109	22,100
E	0.729	6	3,002,911	21,900
<b>Totals</b>		<b>655</b>	<b>58,599,852</b>	<b>256,300</b>
Area A - Armadale Town Centre				
Area B - Kelmscott Town Centre				
Area C - Kelmscott Industrial Area				
Area D - South Armadale Industrial Area				
Area E - Shopping Centre Precincts (Westfield, Roleystone & Champion Drive)				

**(B) Residential Amenity Services SAR**

The purpose of the Residential Amenity Services SAR is to maintain, enhance and renew the public open space in the newer residential estates at a standard higher than that which occurs with public open space throughout the remainder of the City.

The Residential Amenity Service is focused on the new residential areas of Piara Waters/Harrisdale and Champion Lakes :-

- Specified Area F – Piara Waters/Harrisdale
- Specified Area G – Champion Lakes

The Residential Amenity SAR calculation is a little more complex than the Townscape SAR's in that it has regard for both operating and asset renewal costs and the public open space and property numbers generally increase each year. Essentially the calculation is :-

*The additional cost per hectare (ie. the cost per ha for maintenance and asset renewal within the specified area versus the remainder of the City) times the number of hectares of POS in the specified area managed by the City divided by the total valuations of rateable properties within the area gives the specified area rate in the dollar which when multiplied by each property's valuation = the specified area rate to be imposed on each property.*

The Harrisdale/Piara Waters SAR was first introduced in 2009/10 and the Champion Lakes SAR was first introduced in 2012/13.

***Specified Area G – Champion Lakes***

The relevant factors in determining the proposed 2015/16 Champion Lakes SAR are as follows:-

<b>Factors</b>	<b>2015/16</b>	<b>2014/15</b>
No. of ha's	1.939	1.74
Total No. of properties	266	229
No. of vacant properties	84	84
No. of improved properties	182	145
Operating Cost/ha	23,500	23,500
Renewal Cost/ha	15,500	15,500
Operating Diff Cost/ha	8,000	8,000
Renewal Diff Cost/ha	11,750	11,750
GRV's	3,655,485	3,002,690
Rate in \$	0.00599	0.00563
Average SAR Vacant	32.18	29.28
Average SAR Improved	105.48	99.59
<i>Citywide Costs</i>		
Operating Cost/ha	15,500	15,500
Renewal Cost/ha	3,750	3,750

The proposed Champion Lakes SAR calculation has again been modified to acknowledge the inverse relationship between the development of the POS and the number of developed rateable lots, ie. all of the POS within the specified area has been developed yet only 79% of the total lots to be developed within the specified area (338) have been developed and are rateable.

This modified approach has been in use since the inception of the Champion Lakes SAR and it is proposed that this modified approach again be applied in the 2015/16 year.

The SAR % increase for the 2015/16 year on all 266 properties will therefore be 6.4%. The average \$increase for vacant properties is \$1.94 and for improved properties it is \$6.36.

The proposed Champion Lakes Specified Area Rate is therefore as follows:-

<b>Specified Area</b>	<b>Rate in the \$ (cents)</b>	<b>No. of Properties</b>	<b>Rateable Value SGRV</b>	<b>Specified Area Rates to be Levied \$</b>
G	0.599	266	3,655,485	21,900

***Specified Area F – Piara Waters/Harrisdale***

The RRWP considered (2) options, ie. (a) leave the current specified area as is **OR** (b) expand the current specified area to include the area to the west of the current area referred to as F2 in the maps to the RRWP agenda.

The RRWP recommends the “expansion” option for the reasons :-

- The standard of public open space in this area is akin to that in the current area;
- The operating/maintenance and asset renewal costs per hectare in this area are the same as those in the current area;
- All properties in the expanded area benefit from the higher standard public open space.

The “expansion” option has the following dollar impact on ratepayers within the expanded specified area :-

- For ratepayers that have already been paying the SAR, for improved properties (there are 2,309 improved properties), the average SAR will be \$163.34 which is \$25.09 or 13.3% **less** than the current 2014/15 year SAR; and
- For ratepayers paying the SAR for the first time, for improved properties (there are 1,000 improved properties), the average SAR will be \$160.13.

The relevant factors in determining the proposed 2015/16 Piara Waters/Harrisdale SAR are as follows:-

<b>Factors</b>	<b>2015/16</b>	<b>2014/15</b>
No. of ha's	34.92	27.19
Total No. of properties	3,583	2,351
No. of vacant properties	274	62
No. of improved properties	3,309	2,289
Operating Cost/ha	22,000	22,000
Renewal Cost/ha	21,500	21,500
Operating Diff Cost/ha	6,500	6,500
Renewal Diff Cost/ha	17,750	17,750
GRV's	77,866,556	53,453,870
Rate in \$	0.00706	0.00815
Average SAR Vacant	46.76	74.27
Average SAR Improved	162.37	188.24
<i>Citywide Costs</i>		
Operating Cost/ha	15,500	15,500
Renewal Cost/ha	3,750	3,750

The proposed Piara Waters/Harrisdale Specified Area Rate is therefore as follows:-

Specified Area	Rate in the \$ (cents)	No. of Properties	Rateable Value \$GRV	Specified Area Rates to be Levied \$
F	0.706	3,583	77,866,556	550,100

### **3. Proposed 2015/16 Annual Budget**

As mentioned previously in this Report, the 2015/16 Annual Budget document will be completed between this committee meeting and the Council meeting on 13<sup>th</sup> July 2015 (this is to allow any budget matters arising at this meeting to be included in the document).

In late May 2015 following several Councillor Workshops, the draft Corporate Business Plan was completed enabling each Directorate to prepare and present to their Standing Committee their Draft 2015/16 Directorate Budget (ie. year one of the CBP) for review and recommendation.

In June 2015 :-

- each Directorate presented to their Standing Committee, their Draft 2015/16 Budget for review and recommendation, and
- Council resolved to refer each of the Directorate Draft Budgets, as recommended by Committees, to this meeting for consideration and inclusion in the 2015/16 Annual Budget.

The Standing Committees in recommending their Draft Budgets to this meeting have not reported any matters arising for consideration of inclusion in the 2015/16 Draft Budget.

The Draft 2015/16 Directorate Budgets can be found on the City’s website under the “*agendas & minutes*” quick link in the month of June 2015 (*Councillors attending this meeting are requested to bring their printed copies of the draft directorate budgets for reference purposes should matters be raised for discussion*).

It is to be noted that the figures in the final version of the 2015/16 Annual Budget will include the forecast Local Government Cost Index factor of 2.2% which mainly affects the employment estimates and the works operating estimates – this factor was not included in the Draft Directorate Budget figures in order to enable truer estimate comparisons between the 2014/15 and 2015/16 years which is an important part of the draft directorate budget process.

Management has no other budget matters arising to Report for consideration and inclusion in the Annual Budget. In the event that there are other matters arising requiring inclusion in the budget, the proposed approach to be taken in accommodating such matters, will be at the expense of some other matter already included in the budget estimates.

## **Part 6 – Procedural matters in adopting the Corporate Business Plan and Annual Budget**

All decisions made by Council in adopting the Corporate Business Plan and Annual Budget require an absolute majority Council resolution.

Council's previous practice in adopting the Annual Budget has proved effective and is outlined as follows:

- To separately resolve by absolute majority resolution those matters arising for inclusion in either the CBP or Annual Budget;
- To separately resolve by absolute majority resolution those actions in the CBP and/or those expenses and/or revenues in the budget in which a councillor or officer has either a financial or non-financial interest to disclose and declare.

The resolution wording used in the past has been :-

*That Council approves the following matter being included in the Corporate Business Plan/Annual Budget*

*- (matter to be briefly described and quantified if applicable)*

### **ATTACHMENTS**

1. Draft 2015-2020 Corporate Business Plan
2. Items for Carry Forward in the 2015/16 Annual Budget
3. 2015/16 Budget - Statement of Rating Objects and Outcomes

### **Committee Discussion**

*A query was raised on the following key actions in the Corporate Business Plan in relation to specific allocation of funds.*

*1.1.2 Provide Financial Assistance to community groups through the donations, grants and annual contributions programs (Page 27)*

*Review the Financial Assistance Policy to improve community outcomes (Page 27)*

*1.6.3 Implement new CCTV strategies and promote successes (Page 30)*

*Committee were advised that due to questions raised in Budget discussion at the relevant Committees, these actions would be the subject of report to Council, inclusive of the related funding implications early in the 2015/16 financial year.*

### **CS54/6/15 RECOMMEND**

- 1. That Council, in accordance with Regulation 19DA(6) of the *Local Government (Administration) Regulations 1996*, adopts\* the 2015-2020 Corporate Business Plan as presented in the Attachment to this Report.**

Moved Cr Shaw

Motion Carried (6/0)

**\*Absolute Majority Resolution Required**

2. That Council, subject to the Minister's prior approval being received in regards to the vacant land minimum payments, adopts\*, without modification, the proposed differential rates as advertised and as shown in the following Table, for inclusion in the 2015/16 Annual Budget, ie.

Particulars	Rate in \$ (cents)	Minimum Payment \$
<b>Differential Rates</b>		
<i>Gross Rental Value Land</i>		
- Group 1 - Vacant	15.7	1,084.00
- Group 2 - Residential Improved	8.024	1,084.00
- Group 3 - Business Improved	8.748	1,262.00
<i>Unimproved Value Land</i>		
- General Rate & Minimum	0.415	1,299.00

Moved Cr Shaw

Motion Carried (6/0)

***\*Absolute Majority Resolution Required***

3. That Council approves\* the following schedule of Specified Area Rates being included in the 2015/16 Annual Budget, ie.

Specified Area	Rate in the \$ (cents)	No. of Properties	Rateable Value SGRV	Specified Area Rates to be Levied \$
A	0.38	91	30,487,673	115,800
B	0.954	90	8,092,116	77,200
C	0.175	338	11,030,043	19,300
D	0.369	130	5,987,109	22,100
E	0.729	6	3,002,911	21,900
F	0.706	3,583	77,866,556	550,100
G	0.599	266	3,655,485	21,900
<b>Totals</b>		<b>4504</b>	<b>140,121,893</b>	<b>828,300</b>
Area A - Armadale Town Centre				
Area B - Kelmscott Town Centre				
Area C - Kelmscott Industrial Area				
Area D - South Armadale Industrial Area				
Area E - Shopping Centre Precincts (Westfield, Roleystone & Champion Drive)				
Area F - Piara Waters/Harrisdale				
Area G - Champion Lakes				

Moved Cr Nixon

Motion Carried (6/0)

***\*Absolute Majority Resolution Required***

*(NB: at this juncture if Councillors or Officers have an interest declaration in regards to the schedule of carry forward budget estimates then it is at this point the declaration needs to be made and the matter separately resolved (by absolute majority resolution) for inclusion in the budget)*

- 4. That Council approves\* the schedule of estimated proposed carry-forwards as presented in the attachment to this Report being included in the 2015/16 Annual Budget.**

Moved Cr Nixon

Motion Carried (6/0)

***\*Absolute Majority Resolution Required***

*(NB: again at this juncture if Councillors or Officers have an interest declaration in regards to any matters in the budget document then it is at this point the declaration needs to be made and the matter separately resolved (by absolute majority resolution) for inclusion in the budget)*

*Councillor Frost disclosed a non-financial interest in the following budget matter on the basis that the works proposed will be undertaken in a park in close proximity to her place of residence. As a consequence, there may be a perception on the basis of her non-financial interest that her impartiality may be affected but declared that she would set aside this association, consider the matter on its merits, and vote accordingly.*

*Parks-New – Sporting Facilities-New Burtonia Park - \$30,000*

- 5a. That Council approves\* the following budget matter being included in the 2015/16 Annual Budget, i.e.**

**- Parks-New – Sporting Facilities-New -Burtonia Park - \$30,000**

Moved Cr Nixon

Motion Carried (6/0)

***\*Absolute Majority Resolution Required***

- 5b. That Council, excepting those budget matters already dealt with, adopts\* the 2015/16 Annual Budget as presented in the Attachment to this Report.**

Moved Cr Nixon

Motion Carried (6/0)

***\*Absolute Majority Resolution Required***

**ABSOLUTE MAJORITY RESOLUTION REQUIRED**

**MEETING DECLARED CLOSED AT 7.25 PM**

<b>SPECIAL CITY STRATEGY COMMITTEE</b>		
<b>SUMMARY OF “A” ATTACHMENTS</b>		
30 JUNE 2015		
<b>ATT NO.</b>	<b>SUBJECT</b>	<b>PAGE</b>
<b>1.1 2015-2020 DRAFT CORPORATE BUSINESS PLAN AND 2015/16 DRAFT ANNUAL BUDGET</b>		
1.1.1	Draft 2015-2020 Corporate Business Plan	20
1.1.2	Items for Carry Forward in the 2015/16 Annual Budget	77
1.1.3	2015/16 Budget - Statement of Rating Objects and Outcomes	84



**DRAFT**

**2015 - 2020**

**Corporate Business  
Plan**

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## **Message from the CEO**

*(To be completed)*

## Introduction

The City of Armadale Corporate Business Plan outlines the City's key *actions* over the next five years.

The plan is informed by the 2013 - 2028 Strategic Community Plan and aims to integrate the community's aspirations into the City's operations.

The plan sets out those actions that will deliver on the outcomes and strategies outlined in the Strategic Community Plan.

The City's Strategic Plan and Corporate Business Plan are linked and integrated as shown in the following diagrams :-



## How to Use this Corporate Business Plan

The plan follows the same “future directions” structure as provided for in the Strategic Community Plan, which are:

- **Community wellbeing** - *the range and quality of community services offered within the area plays a key role in making Armadale a special place to live by fostering community pride and involvement.*
- **Enhanced Natural and built environments** - *the way physical infrastructure is planned, provided and maintained, and the level of care afforded to our natural environment, has a major impact on quality of life for all citizens.*
- **Economic growth** - *a strong local economy improves local employment opportunities and provides a broader range of services, facilities and infrastructure to the benefit of both the business and residential sectors.*
- **Good governance and management** - *high quality, professional governance and leadership, together with effective administration of Council resources, are essential to the success of the City.*

### Outcomes and Strategies

Each *future direction* has a number of outcomes and related strategies.

The outcomes are statements that describe what the community wants to achieve, and the strategies are the measures to achieve these outcomes.

The outcomes and strategies for each Future Direction taken from the Strategic Community Plan, are provided at the back of this document.

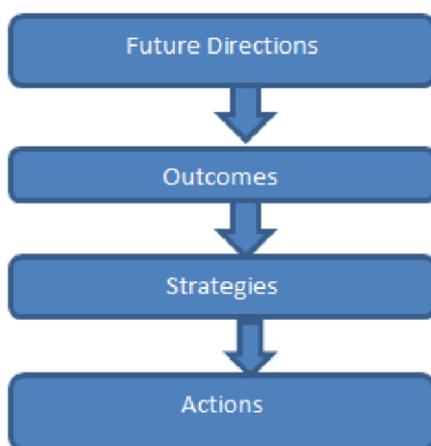
## Key Actions

To realise the outcomes and strategies, the City has identified a series of **Key Actions** to be taken over the next five years.

These key Actions combine with the City's diverse and numerous **enabling services and programs** which are critical and fundamental to the City's future growth and sustainability. Approximately \$60m per annum is allocated from general municipal fund revenues (e.g. rates, general purpose grants, interest on investments, etc.) to fund the City's enabling services and programs like for example :-

- Maintenance and improvement of over 723 kms of road network
- Maintenance and improvement of over 1,736 hectares of parks and reserves
- Maintenance and improvement of over 155 public buildings
- Library services provision at 3 locations
- Building, health and planning services
- Cultural and community events
- Ranger and emergency services
- Recreation and leisure services
- Corporate governance and financial management services

The link between future directions, outcomes, strategies and actions is shown as follows:-



The following pages provide for each future direction

- A brief overview the relevant enabling services and programs;
- The key Actions to be taken and when, over the next 5 years, and
- The funding to deliver both the enabling services and key Actions.

## **Future Direction – Community wellbeing**

The enabling services and programs in this area include:-

### Community Development

Administration and operation of services relating to indigenous support, volunteers, youth, aged and disabled, community development and community planning.

### Community Services

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

### Health Administration

Inspections, operations and programs concerned with the general health of community and includes the encouragement of immunisation programs, inspection and licensing of food premises and conducting preventative service programs.

### Leisure Services

Administration and operation of halls, outdoor sporting complexes, recreational programs, public swimming pools and indoor sporting complexes.

### Libraries and Heritage

Administration and operation of local libraries, museums, historical facilities and tourism information offices.

### Rangers and Emergency

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

### Tourism

The Tourism department plans, develops and implements strategies that advance the city's promotion and tourism potential. In addition, it is responsible for delivering the city's Major Art Events Programs and manages the City's Visitor Centre.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Community Wellbeing outcomes and strategies.

*Outcome 1.1 Services that support community growth and development*

Strategy 1.1.1 Ensure social and cultural needs are considered in planning new residential developments

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Review the Community Infrastructure Plan annually in conjunction with input and consultation from the community and relevant government agencies and reference groups	✓	✓	✓	✓	✓
Develop and implement a site specific agreements with the Department of Education for the development, management and usage of shared use sites as determined in the Community Infrastructure Plan	✓	✓	✓	✓	✓
Through a social planning approach capture and centralise data that reflects population and community characteristics so that it informs all City activities, partnerships and advocacy	✓	✓	✓	✓	✓

Strategy 1.1.2 Support and strengthen community groups, organisations and volunteer services

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Provide Financial Assistance to community groups through the donations, grants and annual contributions programs	✓	✓	✓	✓	✓
Support capacity building of community groups and organisations to enhance the planning and delivery of services to the community	✓	✓	✓	✓	✓
Promote volunteering and effective volunteer management and recognition strategies.	✓	✓	✓	✓	✓
Review the Financial Assistance Policy to improve community outcomes	✓			✓	

*Outcome 1.2 Optimum quality of life for all citizens*

Strategy 1.2.1 Work with key partners to address the aspirations of our Indigenous community

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the Indigenous Parenting Support program (subject to continuing external funding)	✓	✓	✓	✓	✓
Develop and implement an Indigenous Development Strategy	✓	✓	✓	✓	✓
Coordinate and Implement the City's annual NAIDOC celebrations	✓	✓	✓	✓	✓
Coordinate the Champion Centre as a meeting place for local people and to be a culturally appropriate venue for government and non-government agencies to address the needs and aspirations of the indigenous community.	✓	✓	✓	✓	✓

Strategy 1.2.2 Advocate and promote programs and services that enhance the wellbeing of seniors.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the Positive Ageing Strategy	✓	✓	✓	✓	✓
Continue to develop and provide programs and activities at the City's Libraries and Leisure facilities that focus on the health and wellbeing of seniors	✓	✓	✓	✓	✓

Strategy 1.2.3 Increase engagement and participation of youth in the community.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Coordinate the Armadale Youth Network	✓	✓	✓	✓	✓
Recognise the contribution and achievements of young people through 'Outside the Frame, Youth Australia Day award, funding support for state or national representation and Richard Sheppard Memorial Award	✓	✓	✓	✓	✓
Develop and grow youth intervention projects such as IGNITE Basketball to address youth anti-social behaviour	✓	✓	✓	✓	✓
Hold or facilitate regular activities at the Youth Activity Area and other locations in the City in collaboration with local youth and other agencies	✓	✓	✓	✓	✓

Strategy 1.2.4 Advocate and support equitable access to services and facilities for people of all abilities.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the City's Disability Access & Inclusion Plan	✓	✓	✓	✓	✓
Convene the Disability Advisory Team to facilitate communication and collaboration between the City, people with disabilities and disability sector partners	✓	✓	✓	✓	✓
Continue to ensure that programs and activities provided at the City's venues are accessible and inclusive	✓	✓	✓	✓	✓

Strategy 1.2.5 Ensure Council's services and facilities are accessible

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Undertake comprehensive accessibility audits as part of facility upgrades to ensure the facilities renewal program meets the access requirements of the National Building Code.	✓	✓	✓	✓	✓

Strategy 1.2.6 Advocate and promote programs and services that enhance the wellbeing of children and families

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Utilise the Australian Early Development Index (AEDI) data to inform relevant initiatives for children aged 0-5 and their families, including the coordination of AEDI information sessions and other relevant topics at Child Care Centres	✓	✓	✓	✓	✓
Continue to partner with schools and stakeholders to base projects on school sites, including child protection programs and initiatives aimed at middle years, children aged 8-12 years	✓	✓	✓	✓	✓

*Outcome 1.3 Access to a wide range of cultural, arts and learning opportunities*

Strategy 1.3.1 Provide libraries for leisure, pleasure and inspiration and life long learning.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement changed processes and procedures that result from the WALGA/Public Libraries WA Strategic review of public library services in WA.	✓	✓	✓	✓	✓
Continue to provide library services at Armadale, Kelmscott and Seville Grove with consideration of current innovative trends	✓	✓	✓	✓	✓
Implement relocation and operation of the Kelmscott Library from its new premises in accordance with the Library Strategy Plan	✓				
Implement community engagement and literacy programmes, including digital literacy services and training	✓	✓	✓	✓	✓
Review and implement appropriate new digital resources and services.	✓	✓	✓	✓	✓
Provide online hosting services for Picture Armadale collection (Birtwistle Local History Library)	✓	✓	✓	✓	✓

Strategy 1.3.2 Promote and support community arts and events.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the City's Events Strategy	✓	✓	✓	✓	✓
Continue to develop the Minnowarra and Outside the Frame Art Awards into regionally significant events.	✓	✓	✓	✓	✓
Provide major event sponsorship for major events that occur within the City	✓	✓	✓	✓	✓
Increase Community awareness and patronage of the City's high quality cultural and community events	✓	✓	✓	✓	✓
Develop strategic partnerships with community groups and event providers for the coordination and promotion of major events	✓	✓	✓	✓	✓
Develop and implement a Public Art Policy	✓	✓	✓	✓	✓
Implement place activation initiatives within the Jull Street Mall to stimulate community activity and business growth.	✓	✓	✓	✓	✓
Develop an approach to attract external sponsorship to support the City's events program and benefit local business.	✓	✓	✓	✓	✓

Strategy 1.3.3 Collect, preserve, interpret and exhibit the moveable and recorded heritage of the district

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Continue implementation of the Museum Interpretation Plan and prepare Lotteries Commission Grant for the next stage.	✓	✓	✓	✓	✓
Manage the History House Museum including the promotion of changing temporary displays, programs and publications	✓	✓	✓	✓	✓
Implement Decision Makers of Armadale oral history recording project (subject to continuing external funding)	✓	✓	✓	✓	✓
Continue provide, develop and grow the collections of the Birtwistle Local Studies Library both print and digital, including donated private & organisational collections	✓	✓	✓	✓	✓
Recognise sites of historic interest with input from the community with a series of commemorative plaques	✓	✓	✓	✓	✓

Strategy 1.3.4 Promote and support initiatives that enable the community to enjoy a variety of cultural experiences

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Incorporate community art projects in a range of City initiatives	✓	✓	✓	✓	✓
Identify and develop new cultural, visual and performing arts initiatives with seed funding and performance opportunities	✓	✓	✓	✓	✓

*Outcome 1.4 Accessible health and other support services that meet the needs of our*

Strategy 1.4.1 Advocate and support integrated approaches to minimise the spread of communicable diseases.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Promote immunisation services and advocate for immunisation services that are efficient and responsive to community needs	✓	✓	✓	✓	✓
Facilitate networking forums within the health and support services sector in order to deliver organisational Public Health Plan.	✓	✓	✓	✓	✓
Determine the likelihood of mosquito borne diseases and facilitate appropriate management strategies	✓	✓	✓	✓	✓

Strategy 1.4.2 Advocate expanded health services within the region

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the Public Health and Wellbeing Plan and develop strategies and actions		✓			✓
Identify gaps in the delivery of preventative health services and facilitate strategies to raise community awareness about risks to health and promote positive lifestyle choices.	✓	✓	✓	✓	✓
Encourage private development of medical facilities and establishments	✓	✓	✓	✓	✓
Establish partnerships within the health and support services sector in order to deliver organisational Public Health and Wellbeing Plan.	✓	✓	✓	✓	✓
Achieve the priority actions identified in the Public Health and Wellbeing Plan	✓	✓	✓	✓	✓

Strategy 1.4.3 Ensure effective management of risks to health in accordance with relevant legislation and community needs

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Develop a risk management approach for key program areas to identify local priorities that are supported by state and national goals	✓	✓	✓	✓	✓
Review the City's Alcohol Risk Minimisation policy and develop a management strategy to promote responsible alcohol consumption	✓			✓	
Implement the Environmental Health Emergency Support Plan	✓	✓	✓	✓	✓
Provide advice, assistance and action with regard to environmental health risks and compliance.	✓	✓	✓	✓	✓

*Outcome 1.5 Sport, recreation and leisure opportunities that contribute to community*

Strategy 1.5.1 Provide and promote Council sport, recreation and leisure facilities

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Promote and hire all community facilities to maximise usage of each venue.	✓	✓	✓	✓	✓
Implement the Piara Waters (South) Sporting and Community Facility project	✓				
Implement the Piara Waters (South East) Sporting and community Facility project	✓				
Implement the Harrisdale (North) Sporting and Community facility project					✓
Undertake a joint Master Planning project covering Bob Blackburn Reserve and Gwynne Park	✓				
Continue to manage the Armadale Aquatic Centre and Armadale Arena to provide a range of recreation programs and activities	✓	✓	✓	✓	✓
Undertake a master planning project covering Creyk, Morgan, Frye and Karragullen parks/reserves	✓				
Implement the Indoor Aquatic Centre project				✓	
Implement the Hilbert (East) Sports Ground project				✓	
Develop a prioritised schedule of projects based on outcomes of the Master Planning projects	✓				
Finalise ground allocations for sport clubs at Piara Waters South and East Harrisdale through a Registration of Interest process	✓				
Implement the Haynes district sporting ground and multi-purpose facility project			✓		

Strategy 1.5.2 Provide and promote a range of leisure, sport and recreational programs.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement and promote recreation programs and activities subject to recreation trends, community interest and partnership or funding opportunities.	✓	✓	✓	✓	✓

Strategy 1.5.3 Promote walking and cycling trails for recreation and commuter use.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Develop of walk and cycle trails in the City of Armadale.			✓		

### Outcome 1.6 A community that feels safe

Strategy 1.6.1 Support the community in emergency and fire management planning, response and recovery

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Review the City's Emergency Management Policies and monitor Local Emergency Management Arrangements to ensure current and up to date information is disseminated to all stakeholders as appropriate	✓	✓	✓	✓	✓
Continue to provide Emergency and Fire Prevention services with support and recognition of the City's Volunteer Fire and Emergency Services	✓	✓	✓	✓	✓

Strategy 1.6.2 Ensure effective management of animals within the community

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Continue to provide Ranger Services that ensures appropriate animal control including education enforcement and prevention to encourage responsible pet ownership and compliance with relevant local laws and legislation	✓	✓	✓	✓	✓
Implement the Cat Act 2011 and consider the development of relevant local laws	✓	✓	✓	✓	✓
Implement the Urban Animal Management Strategy including Dog Attack Program	✓	✓	✓	✓	✓
Create an Environment which encourages responsible pet ownership, where people and pets integrate safely and harmoniously with the City of Armadale community	✓	✓	✓	✓	✓

Strategy 1.6.3 Promote and support planning and activities that encourage a safe and responsible community

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Participate in cross agency working groups to facilitate a coordinated approach to community safety issues	✓	✓	✓	✓	✓
Facilitate the development of activities in partnership with external organisations to address anti-social behaviour and improve perceptions of community safety.	✓	✓	✓	✓	✓
Implement new CCTV strategies and promote successes	✓	✓	✓	✓	✓
Continue to support RoadWise principles	✓	✓	✓	✓	✓
Adopt e-Smart Libraries programs	✓	✓	✓	✓	✓

Strategy 1.6.4 Consider opportunities for neighbourhood renewal and improvement projects that contribute to the sense of safety and wellbeing

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Use the City's Master Planning initiative to identify design options that will enhance community safety in and around existing facilities	✓	✓	✓	✓	✓

Strategy 1.6.5 Consider opportunities for partnership projects with other agencies that enhance community amenity.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Through the government Human Services Interagency Group, identify areas for partnership projects	✓	✓	✓	✓	✓

The funding of the foregoing Community Wellbeing enabling services and key actions is shown as follows:-

<b>Particulars</b>	<b>Year 1 2015/16</b>	<b>Year 2 2016/17</b>	<b>Year 3 2017/18</b>	<b>Year 4 2018/19</b>	<b>Year 5 2019/20</b>
.					
Community Development	2,328,960	2,206,560	2,202,821	2,336,850	2,219,064
Community Services	401,660	401,910	402,160	403,070	403,490
Health	1,095,090	1,105,510	1,090,920	1,091,330	1,106,740
Leisure Services	1,078,920	1,055,580	1,212,540	1,103,280	1,015,790
Libraries and Heritage	2,823,300	2,809,080	2,815,370	2,810,890	2,816,290
Rangers and Emergency	1,240,540	1,211,500	1,183,770	1,197,940	1,196,510
Tourism	1,197,190	1,225,310	1,225,430	1,225,550	1,230,680
.					
<b>Required Municipal Funds</b>	<b>10,165,660</b>	<b>10,015,450</b>	<b>10,133,011</b>	<b>10,168,910</b>	<b>9,988,564</b>

## Future Direction - Enhanced Natural and Built Environments

The enabling services and programs in this area include:-

### *Asset Management*

Monitoring and recording of Council assets and infrastructure and development of plans for their maintenance and renewal.

### *Building*

Administration, inspection and operations concerned with application of building standards.

### *Civil Works*

Administration, regulation, maintenance and construction of streets, roads, bridges, pathways, drainage and associated components, under the City's control.

### *Environment Planning*

Administration, inspection and operation of environmental concerns.

### *Parks*

Maintenance and construction of recreation grounds, parks, gardens, streetscapes, road verges and roundabouts.

### *Planning*

Administration, inspection and operation of town planning and regional development services.

### *Property*

Provision and maintenance of Council's built assets such as community facilities, sporting clubs and pavilions, public halls and toilets, and administration centres.

### *Support*

Maintenance and provision of works depot, machinery, equipment and inventory for works.

### *Technical Services*

Administration of the Executive Director of Technical Services' Office, including specialist projects relating to the Technical Services Directorate.

### *Waste*

Administration and operation of refuse collection and disposal services, including general, recyclable and green waste collection, and associated sites.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Enhanced Natural and Built Environments outcomes and strategies.

*Outcome 2.1 Long term planning and development that is guided by a balance between*

Strategy 2.1.1 Review, update and implement the City's Town Planning Scheme, taking into account social, economic and environmental considerations.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Prepare revised local planning strategy	✓				
Convert Local Planning Strategy into amendments to Town Planning Scheme (TPS), policies, structure plans and projects.	✓				
Review Planning Policies	✓			✓	✓

Strategy 2.1.2 Incorporate urban expansion and employment/industrial areas within the City's Town Planning Scheme

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Progress amendments and structure plans	✓	✓	✓	✓	✓
Review and update developer contribution arrangements for North Forrestdale (Harrisdale/Piara Waters) in accordance with TPS No.4	✓	✓	✓	✓	✓
Coordinate planning for the South Forrestdale/Rowley Road Industrial Business Park	✓	✓	✓	✓	✓
Prepare and implement developer contribution arrangements for the South Forrestdale/Rowley Road Industrial Business Park	✓	✓	✓	✓	✓

Strategy 2.1.3 Ensure efficient implementation of the Building Act and building processes to meet community needs

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Promote and deliver the City's Building Certification services efficiently	✓	✓	✓	✓	✓
Provide Advice, assistance and action on building compliance matters	✓	✓	✓	✓	✓

*Outcome 2.2 A revitalised City of Armadale*

Strategy 2.2.1 Work with the Metropolitan Redevelopment Authority on the planning and design of key areas

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Continue to build strong relationships on projects	✓	✓	✓	✓	✓
Provide advice and assist MRA in relation to scheme amendments, policy development and other related planning applications.	✓	✓	✓	✓	✓
Facilitate a working group with the MRA to progress the Regional Recreation Reserve	✓	✓	✓	✓	✓

Strategy 2.2.2 Plan and implement projects to revitalise the Armadale City Centre

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the Armadale District Hall Refurbishment project	✓				
Prepare an Activity Centre Structure Plan for the Armadale Strategic Metropolitan Centre	✓	✓			

Strategy 2.2.3 Accommodate the transition of Metropolitan Redevelopment Authority Areas back to the City's responsibility as appropriate

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Manage Transitional arrangements that relate to TPS No.4 (when initiated by MRA/State)	✓	✓	✓	✓	✓
Continue to support the planning operations of the MRA in preparation for the future gradual normalisation of some of the MRA areas.	✓	✓	✓	✓	✓

*Outcome 2.3 Diverse and attractive development that is integrated with the distinctive*

Strategy 2.3.1 Provide supportive planning and development guidance and liaison on major land developments

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Enforce Public Works Engineering Australia (WA Division) and City of Armadale subdivisional guidelines	✓	✓	✓	✓	✓
Facilitate infrastructure provision in new estate development	✓	✓	✓	✓	✓
Maintaining good working relationships with Developers and assist applicants in submissions and processing of applications	✓	✓	✓	✓	✓

Strategy 2.3.2 Ensure preservation and maintenance of heritage buildings, heritage items and places.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Continue representation and provide input into Community Heritage Advisory Group. Ensure heritage places are assessed where development is proposed.	✓	✓	✓	✓	✓
Keep Municipal Heritage Inventory up to date	✓	✓	✓	✓	✓
Review of Municipal Heritage Inventory			✓		

*Outcome 2.4 Attractive and user-friendly streetscapes and open space*

Strategy 2.4.1 Implement townscape, streetscape and parkland improvements to enhance the distinctive character of the City

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Assess public domain in key centres - Urban Forrest Strategy	✓	✓	✓	✓	✓
Undertake landscaping works along Warton Road between Nicholson & Armadale Roads		✓			
Undertake landscaping works along Ranford Road between Tonkin Highway and Warton Road	✓		✓		
Fletcher Park Development	✓				

Strategy 2.4.2 Maintain and improve where required the quality, amenity and accessibility of open spaces

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement current maintenance and management plans. Implement POS Strategy	✓	✓	✓	✓	✓
Advocate for additional funding and raise current level of service in POS.	✓	✓	✓	✓	✓
Implement environmental strategies	✓	✓	✓	✓	

*Outcome 2.5 Safe and efficient movement of goods, services and people*

Strategy 2.5.1 Provide a safe and efficient movement network, including local and arterial roads and associated infrastructure

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Develop the network for the next 5 years together with Main Roads WA, Department of Transport and Developers	✓	✓	✓	✓	✓
Provide guidelines for the future in line with Department of Transport (for 2031)	✓	✓	✓	✓	✓

Strategy 2.5.2 Implement pathway strategies, in accordance with community needs.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the existing 5 yr programme for paths and cycleways	✓	✓	✓	✓	✓

Strategy 2.5.3 Advocate for a flexible and efficient public transport system

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Advocate for improved public transport services.	✓	✓	✓	✓	✓

Strategy 2.5.4 Provide appropriate on-road and off-street car parking.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Monitor requirements and implement parking as funding allows	✓	✓	✓	✓	✓

*Outcome 2.6 Council buildings and facilities that meet community needs*

Strategy 2.6.1 Maintain Council buildings, facilities and public amenities to the determined levels of service.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Maintain current maintenance & management practices	✓	✓	✓	✓	✓
Develop a maintenance and usage agreement with Department of Education regarding shared use sites	✓	✓	✓	✓	✓
Implement the Hilbert (West) Community Facility project			✓		
Implement stage one of the Wungong Regional Recreation Reserve project			✓		
Major upgrade and refurbishment of the Greendale Centre	✓				
Implement the Hilbert District Community Centre project					✓
Implement the Hilbert (East) Community Facility project				✓	
Implement the Haynes Community Centre project				✓	

Strategy 2.6.2 Implement improvements to buildings amenities and facilities as required to enhance the service to the community.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement Master Plans for the City's major community hubs.	✓				
Seek external funding for the construction of community facilities	✓	✓	✓	✓	✓

*Outcome 2.7 Assets and infrastructure managed over the long term to meet current and*

Strategy 2.7.1 Develop and implement long-term Service and Asset Management Plans for all Council assets, having regard for current and future asset needs and the City's long-term financial plan.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Development of maintenance operations, renewal and upgrade strategies	✓	✓	✓	✓	✓

Strategy 2.7.2 Address the infrastructure requirements of the various community plans

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Development of maintenance operations, renewal and upgrade strategies	✓	✓	✓	✓	✓
Playing fields Lighting Renewal - Investigation, designs & plans in 2015/16 with capital works - Gwynne Park Oval 1 and John Dunn Main Oval - in 2016/17	✓	✓			

Strategy 2.7.3 Maintain effective liaison with other levels of government and regional bodies to ensure coordinated provision of regional infrastructure

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Advocate the City's case for policy shift and funding support as part of the outer growth area forums	✓	✓	✓	✓	✓

*Outcome 2.8 A natural environment and bushland that is sustained, enhanced and*

Strategy 2.8.1 Develop an appropriate policy and long term works programs to protect and enhance our bushland and natural environs under the City's control.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement Action 9 of the Local Biodiversity Strategy by developing a Local Planning Policy for Local Natural Areas	✓	✓	✓	✓	✓
Implementation of a Narrow Leaf Cotton Bush education programme and the enforcement of the Pest Plant Local Law	✓	✓	✓	✓	✓

Strategy 2.8.2 Provide natural area maintenance and management programs

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement Action B6a, B6b and B6c of the State of the Environment Report to develop and implement weed control, capital works and dieback programs on a three-yearly basis	✓	✓	✓	✓	✓

Strategy 2.8.3 Advocate and support management plans and initiatives to improve waterways and natural areas within the City

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement Action B18 and W5 of the State of the Environment Report in relation the Streamcare Program and the review of water strategy documents (UWMPs) to implement water sensitive urban design	✓	✓	✓	✓	✓
Implement Action W5 (see above), W6 and W7 in relation to the development of water sensitive urban design features and participation in the Sediment and Erosion and Urban Waterways Renewal Projects.	✓	✓	✓	✓	✓

*Outcome 2.9 Recognition of climate change*

Strategy 2.9.1 Plan for climate change impacts at the local level in partnership with the community, government and the private sector.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement actions C12 and C13a of the State of the Environment Report to assist in implementation of the Switch your Thinking Business Plan and the development of a Corporate Greenhouse Gas Action Plan.	✓	✓	✓	✓	✓
Implement actions C12 of the State of the Environment Report to assist in implementation of the Switch your Thinking Business Plan	✓	✓	✓	✓	✓

Strategy 2.9.2 Identify and pursue appropriate initiatives to reduce greenhouse gases and energy consumption

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement action C13a of the State of the Environment Report to develop a Corporate Greenhouse Gas Action Plan.	✓	✓	✓	✓	✓

*Outcome 2.10 Best practice integrated waste management*

Strategy 2.10.1 Maintain determined service standards related to municipal waste and recycling collection services

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Strive for recycled recovery	✓	✓	✓	✓	✓

Strategy 2.10.2 Implement continuous improvement of recycling, reuse and minimisation of waste.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Introduce small load separation facility for land fill site	✓	✓	✓	✓	✓
Support the Rivers Regional Council with their recycling education programs	✓	✓	✓	✓	✓

Strategy 2.10.3 Maintain the existing improvement programmes for waste disposal and recycling facilities

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Participate in the implementation of the Alternate Waste Treatment Facility		✓	✓	✓	✓
Participate in Waste Authority sanctioned improvement programs for waste recycling, treatment and collection	✓	✓	✓	✓	✓

*Outcome 2.11 Safe and effective disposal of domestic wastewater and stormwater*

Strategy 2.11.1 Manage and maintain stormwater infrastructure

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Investigate continuous analysis and assessment of existing stormwater structures	✓	✓	✓	✓	✓
Refine development guidelines in line with development expectations.	✓	✓	✓	✓	✓

Strategy 2.11.2 Ensure provision of sound drainage infrastructure for new development

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Encourage the retention of stormwater run-offs and treatment prior to disposal	✓	✓	✓	✓	✓

Strategy 2.11.3 Promote and assess initiatives for water conservation and re-use

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
To conserve the supply of treated water	✓	✓	✓	✓	✓

The funding of the foregoing Enhanced Natural and Built Environments enabling services and key actions is shown as follows:-

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
Asset Management	899,790	974,950	900,120	900,290	975,460
Building	501,070	501,610	502,140	502,670	503,210
Civil Works	(10,473,200)	(10,877,600)	(3,852,600)	(2,847,400)	(2,733,800)
Environment Planning	987,820	803,440	763,560	763,680	723,810
Parks	7,491,310	7,654,190	8,448,500	9,891,590	10,270,150
Planning	2,153,460	2,135,370	2,123,280	2,199,190	2,130,100
Property	2,996,300	4,842,100	4,922,900	5,023,500	5,118,100
Depot	1,696,000	1,696,000	1,696,000	1,696,000	1,696,000
Technical Services	3,378,750	3,729,620	3,780,080	3,830,550	3,831,020
Waste	(708,450)	(573,250)	(710,750)	(848,250)	(1,123,250)
<b>Required Municipal Funds</b>	<b>8,922,850</b>	<b>10,886,430</b>	<b>18,573,230</b>	<b>21,111,820</b>	<b>21,390,800</b>

## **Future Direction - Economic growth**

The enabling services and programs in this area include:-

### *Development Services*

Administration of the Executive Director of Development Services' Office, including specialist projects relating to the Development Services Directorate.

### *Economic Development*

Provides a strong linkage between the City and the business community and to manages several economic development projects.

### *Engineering Design*

Engineering analysis and associated design of Council works, generally associated with Civil Works, Parks and Subdivisions.

### *Project Management*

The administration and coordination of engineering and environmental submissions associated with new subdivisions.

### *Project Co-ordination*

Administration and application of major planning projects, currently the North Forrestdale Development Contribution Plan.

### *Public Relations*

Corporate marketing and promotion, including newsletters, media releases, corporate image development and marketing plans.

### *Subdivisions*

Planning and engineering requirements associated with new subdivisions.

### *City Projects*

Concept, design, funding and delivery of major strategic projects for the City.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Economic Growth outcomes and strategies.

*Outcome 3.1 A dynamic and diverse local economy*

Strategy 3.1.1 Market and promote Armadale and its potential to the business and investment communities

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Maintain and disseminate, for the information of prospective investors, key economic performance indicators for the City of Armadale and the wider region.	✓	✓	✓	✓	✓
Establish and maintain a published register of commercial / industrial land for the information of prospective investors.	✓	✓	✓	✓	✓
Continue to improve Armadale City's regulatory environment and make necessary modifications to streamline processes in order to facilitate business attraction, investment and employment growth in the City of Armadale.	✓	✓	✓	✓	✓
Establish and promote a formal investment attraction strategy and prospectus material for the City of Armadale, anchored by the City's new positioning statement and image / logo.	✓		✓		✓
Advocate capabilities in the Health Care sector / the hospital. Advocate strategies to attract more health care professionals to live and work in Armadale.	✓	✓	✓	✓	✓

Strategy 3.1.2 Facilitate targeted economic development opportunities.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Pursue the significant opportunity to progress industrial development in the City of Armadale given the current availability of industrial land, the good location of that land and the supportive planning policies for industrial development in Armadale.	✓	✓	✓	✓	✓
South Forrestdale/Rowley Road - Explore the concept of establishing and developing a world class integrated employment area (IEA) on designated industrial land at South Forrestdale.	✓	✓	✓	✓	✓
Advocate the promotion of the Forrestdale Business Park (West) area as a high-quality business park; attract a greater diversity of employment-generating industry.	✓	✓	✓	✓	✓

*Outcome 3.2 Strong and profitable local business*

Strategy 3.2.1 Facilitate access to skills enhancement and business development opportunities.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Advocate with stakeholders the establishment of a program for business training, investment support, promotion and development for local small to medium-sized enterprises (SMEs), micro-businesses and home-based businesses.	✓	✓	✓	✓	✓
Actively advocate the support of Indigenous enterprise, employment and training opportunities within the City of Armadale (noting that 3% of the City's population is indigenous).	✓				
Assist Business Armadale in implementing specific actions as identified in their newly updated business plan	✓	✓			

Strategy 3.2.2 Advocate public and private capital opportunities.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Work with the State Government to secure the location or relocation of selected State Government Departments to the Armadale Strategic Metropolitan Centre.	✓	✓	✓	✓	✓
Undertake a comprehensive review and business case assessment of re-vitalisation and re-development options for the Jull Street Mall.	✓				
Advocate/explore the feasibility / business case for a higher education campus (satellite / branch campus) or University-accredited courses through the existing Polytechnic campus or a possible expanded VET and Higher Education training facility in Armadale.	✓	✓			
Advocate for the establishment of an integrated Justice Precinct in the Armadale City Centre.	✓				
Work with the MRA in exploring opportunities for transit-oriented development (TOD) in the Metropolitan Redevelopment Authority's designated 'City West' precinct.	✓	✓			

*Outcome 3.3 A skilled, mobile and diverse workforce*

Strategy 3.3.1 Facilitate and advocate for provision of a full range of education and training opportunities.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Explore opportunities and facilitate the attraction of investment for new public and private schools and expansion of existing schools.	✓	✓	✓	✓	✓
Work with training providers to facilitate local education and training programs (as established by the Armadale Regional Workforce Development Working Group) which are responsive to current and emerging industry requirements and opportunities in Armadale and the wider region.	✓	✓	✓	✓	✓

*Outcome 3.4 Local, national and international recognition*

Strategy 3.4.1 Promote and support the Champion Lakes Complex and events.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Work with the MRA to consolidate Champion Lakes as a nationally significant water sports complex with further investment in commercial facilities in and around the centre as well as the prospect for a white-water rafting facility.	✓	✓	✓	✓	✓
Promote Champion Lakes facility and events in City publications, in liaison with VenuesWest.	✓	✓	✓	✓	✓

Strategy 3.4.2 Promote Armadale nationally and internationally in partnership with State and Regional tourism initiatives.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Implement the City's Tourism Destination Strategy	✓	✓	✓	✓	✓
Continue to provide and develop Tourism and Visitor services	✓	✓	✓	✓	✓
Explore opportunities for short-stay accommodation in Armadale by investigating the feasibility / business case for quality short-stay / tourist accommodation.	✓				
Partner with community groups, business and tourism operators to develop a Spring Festival promotion campaign.	✓	✓	✓	✓	✓
Investigate opportunities to locate Tourism and Visitor Servicing in the Jull Street Mall.	✓				
Continue to partner with Tourism Council WA and Experience Perth to market Armadale as a tourism destination	✓	✓	✓	✓	✓

Strategy 3.4.3 Market and promote the locality of the City of Armadale to residents, stakeholders and the wider West Australian community.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Design, formalise and co-ordinate City-region branding, promotional materials and a communications plan. Promote positive perceptions of Armadale will be multi-pronged and include: - Branding the city centre to city residents, - Branding Armadale to the wider Perth and national markets, - Foreign direct investment (FDI) attraction strategies.	✓	✓	✓	✓	✓
Market and promote the City through: effective and targeted distribution of engaging publications; use of targeted advertising across a strategic marketing mix; provision and promotion of readily accessible information	✓	✓	✓	✓	✓
Promote the role the City's natural environment plays to quality of life	✓	✓	✓	✓	✓
Build the City's brand reputation to drive consideration as a visitor destination	✓	✓	✓	✓	✓
Provide entry statements at major entry points into the City	✓	✓	✓		

*Outcome 3.5 A well developed relationship with industry, commerce and government*

Strategy 3.5.2 Develop and maintain intergovernmental economic development relationships.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Establish an Armadale Regional Economic Development Advisory Group, to provide a forum for Armadale City Council, State and Federal agencies, the Metropolitan Redevelopment Authority, business representatives and institutions to engage in communication and information exchange on the region's economic development matters and to agree on priorities.	✓	✓	✓	✓	✓
Communicate with stakeholders through effective and targeted engaging publications, electronic mediums and media opportunities.	✓	✓	✓	✓	✓

*Outcome 3.6 Infrastructure that supports sustainable economic development*

Strategy 3.6.2 Advocate appropriate Information and Communications Technology (ICT) infrastructure to support industry and business.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Facilitate rollout of the National Broadband Network (NBN).	✓	✓	✓	✓	✓
Develop a City of Armadale Digital Strategy.	✓	✓			

The funding of the foregoing Economic Growth enabling services and key actions is shown as follows:-

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
.					
Development Services	544,620	544,880	545,140	545,400	545,650
Economic Development	283,610	303,770	283,940	254,110	259,280
Engineering Design	1,027,720	1,028,260	1,028,790	1,029,320	1,029,860
Project Management	124,500	124,620	124,740	124,860	124,990
Public Relations	681,630	684,190	686,860	689,580	692,430
Subdivisions	541,490	541,980	542,470	542,960	543,450
City Projects	525,070	260,330	260,590	260,850	261,110
.					
<b>Required Municipal Funds</b>	<b>3,728,640</b>	<b>3,488,030</b>	<b>3,472,530</b>	<b>3,447,080</b>	<b>3,456,770</b>

## **Future Direction - Good governance and management**

The enabling services and programs in this area include:-

### *Chief Executive's Office*

Administration of the Chief Executive's Office and the Members of Council, including core organisational services, leadership and strategic direction.

### *Corporate Services*

Administration of the Executive Director of Corporate Services' Office, including specialist projects relating to the Corporate Services Directorate.

### *Finance*

Administration and operation of all corporate finance related matters, including cash receipting, billing, funds investment, creditor payment and corporate finance systems.

### *Governance and Administration*

Provision of governance services, such as policy document preparation, statutory reviews and maintenance of registers. Also includes the administration of the corporate office requirements, including reception, record keeping, photocopying, stationery and insurance related matters.

### *Human Resources*

Administration and co-ordination of all corporate Human Resource related matters, including corporate training, occupational safety and health advisement, and staff recruitment.

### *IT Services*

Provision, operation and maintenance of core computer systems, software and hardware management, printing and consumables, telephones and communications networks.

### *Rates*

Administration, and maintenance, of rate records and rating valuations.

The above enabling services and programs together with the following key Actions will collectively, over the next five years, contribute to the attainment of the following Good Governance and Management outcomes and strategies.

*Outcome 4.1 Good governance and leadership*

Strategy 4.1.1 Strengthen the governance role of Councillors by informing, resourcing, skilling and supporting their role

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
In conjunction with the Western Australian Electoral Commission, conduct orderly local government elections every 2 years	✓		✓		✓
Provide councillors with meeting agendas and minutes that are on time and to a standard enabling sound decision making	✓	✓	✓	✓	✓
Reinstatement of Function Area on first floor of Administration Centre	✓				
Review the City's of Code of Conduct every 2 years	✓		✓		✓
Provide councillors with training and development opportunities	✓	✓	✓	✓	✓
Prepare and adopt the Annual Report and present it to the Annual General Meeting of Electors	✓	✓	✓	✓	✓
Encourage and support Councillor engagement in outside bodies and events to maintain awareness and enhance the City's knowledge base	✓	✓	✓	✓	✓

Strategy 4.1.2 Ensure governance policies, procedures and activities align with legislative requirements and best practice

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Review each Council Policy at least once every 3 years to ensure it remains relevant and legislatively compliant	✓	✓	✓	✓	✓
Review delegations of authority from Council to the CEO and from the CEO to other officers every year and ensure the Delegations Register is current at all times	✓	✓	✓	✓	✓
Ensure Annual Returns and Primary Returns are completed by relevant persons within required timeframes and suitably recorded	✓	✓	✓	✓	✓

Strategy 4.1.3 Provide leadership for the community in sustainability issues and local government reform matters

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Advocate at State and Federal level for recognition of the region and development of Armadale as a Strategic Metropolitan Centre (See also 4.1.5)	✓	✓	✓	✓	✓
Advocate at State and Federal level for key projects and programs important to development of the region. (See also 4.1.5)	✓	✓	✓	✓	✓
Maintain awareness and influence outcomes affecting local Government at both a State & Federal level through participation in bodies such as WALGA, OMGC and NGAA. (See also 4.1.5)	✓	✓	✓	✓	✓

Strategy 4.1.4 Support an Audit Committee to assist accountability and good governance

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Develop and implement a scope of works that responds to the legislated extended functions of the City Audit Committee with regard to risk management, internal control and legislative compliance	✓	✓	✓	✓	✓
Prepare tender documentation to invite tenders from prospective external auditors to provide audit services to the City	✓				✓
Provide the City Audit Committee with timely (i) interim and final audit reports, and (ii) Compliance Audit Returns, for review and direction purposes	✓	✓	✓	✓	✓

Strategy 4.1.5 Support strategic alliances, stakeholder forums and advisory groups that assist Council in policy development and service planning

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Participate and contribute to the goals of the National Growth Areas Alliance (NGAA)	✓	✓	✓	✓	✓
Participate and contribute to the goals of the Outer Metropolitan Growth Councils Group (OMGC)	✓	✓	✓	✓	✓
Continue the City's annual subscriptions membership to various services provided by Western Australian Local Government Association	✓	✓	✓	✓	✓

Strategy 4.1.6 Ensure the corporate structure is aligned with the City's strategic direction

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Review the Strategic Community Plan (SCP), Long Term Financial Plan (LTFF), Corporate Business Plan (CBP) and Workforce Plan (WP) at least every 4 years in accordance with the Integrated Planning Reporting Framework. (See also 4.2.1)	✓	✓	✓	✓	✓
Review the City's reporting framework and Corporate Structure at least every 4 years following a review of the SCP, LTFF, CBP and WP. (See also 4.2.1)	✓	✓	✓	✓	✓

Strategy 4.1.7 Ensure appropriate resources (including office accommodation and equipment) to support service delivery standards

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Maintain and enhance the City's Workforce Plan ensuring it links to and informs the Corporate Business Plan and the long term financial plan	✓	✓	✓	✓	✓
Improve integration and coordination of communications: - Review and publish marketing communication end to end process to enable clarity of role and assist with inter/intra team collaboration - Make logo, imagery and style elements available to relevant staff and suppliers/contractors - Encourage and train content creators to write user-friendly and easy to read content	✓	✓	✓	✓	✓

*Outcome 4.2 Effective strategic and business planning*

Strategy 4.2.1 Develop, implement and report on Council's strategic and business plans

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Review, and if necessary modify, City's Strategic Community Plan	✓				✓
Review, and if necessary modify, the City's Corporate Business Plan	✓	✓	✓	✓	✓
Develop and implement business systems and processes that meet the requirements of the Integrated Planning and Reporting Framework	✓	✓	✓	✓	✓

Strategy 4.2.2 Plan for, and manage, Council's strategic and operational risks

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Develop, implement and manage a Risk Management Plan	✓	✓	✓	✓	✓
Arrange, in liaison with insurers, the annual review and renewal of the City's various insurance policies	✓	✓	✓	✓	✓

*Outcome 4.3 An informed and engaged community*

Strategy 4.3.1 Ensure there is effective two way communications with the local community

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Undertake community perceptions surveys every 2 years to assist in informing service provision and delivery options and standards	✓		✓		✓
Develop channels for open two-way conversation with the community and stakeholders, through various electronic mediums	✓	✓	✓	✓	✓
Market and communicate initiatives that improve community wellbeing	✓	✓	✓	✓	✓

Strategy 4.3.2 Promote and celebrate the organisation, its services and achievements.

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Promote the City of Armadale and its services to the community through effective and targetted distribution of engaging publications and advertising, and media opportunities	✓	✓	✓	✓	✓
Proactively manage media relations to maximise positive media coverage of Armadale.	✓	✓	✓	✓	✓

*Outcome 4.4 Professional and motivated staff in a safe and supportive environment*

Strategy 4.4.1 Ensure Human Resource planning, policies and procedures support effective and safe Council service delivery

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Review every year, as part of the Corporate Business Plan review process, the City's Workforce Plan	✓	✓	✓	✓	✓
Undertake reviews (not less than once in every 2 financial years) of the appropriateness and effectiveness of the human resources systems and procedures and report to Council the results of those reviews	✓	✓	✓	✓	✓

Strategy 4.4.2 Create a culture of team work, creativity and self empowerment

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Develop and implement HR systems and processes promote skill development at all levels.	✓	✓	✓	✓	✓

*Outcome 4.5 Effective and efficient administrative services*

Strategy 4.5.1 Ensure compliance of relevant Council policies and procedures with legislative and organisational requirement

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Ensure all local laws are reviewed at least once every 8 years	✓	✓	✓	✓	✓

Strategy 4.5.2 Provide professional administrative services to support Council operations and services

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Convert hard copy archival records into a high quality electronic format and arrange for migration of these records into the corporate record keeping system	✓	✓	✓	✓	
Efficiently and cost effectively produce high quality corporate documents	✓	✓	✓	✓	✓

*Outcome 4.6 Financial sustainability and accountability for performance*

Strategy 4.6.1 Provide financial services to support cost effective Council operations and service delivery

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Undertake a revaluation of asset classes on a fair value basis at least once every 3 years	✓	✓	✓	✓	✓
Implement the 3 yearly revaluation of all properties rated on their gross rental value as provided by Landgate		✓			✓
Undertake reviews (not less than once in every 4 financial years) of the appropriateness and effectiveness of the financial management systems and procedures and report to Council the results of those reviews		✓			

Strategy 4.6.2 Actively pursue alternative sources of revenue for Council's assets and operations

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Review all fees and charges annually including possible new sources of grants and fees relevant to proposed new projects and services.	✓	✓	✓	✓	✓

Strategy 4.6.3 Develop and maintain long term financial planning, management and reporting to ensure resources are provided to deliver services and manage Council's assets

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Prepare and adopt the Annual Budget	✓	✓	✓	✓	✓
Review every year, as part of the Corporate Business Plan review process, the City's fifteen year long term financial plan	✓	✓	✓	✓	✓
Provide Council with monthly financial reports	✓	✓	✓	✓	✓
Carry out a review of the annual budget between 1st January and 31st March every year and commencing the 2015 financial year, carry out a post budget adoption review (in September) to verify the prior year end actual position and the possible consequential impact on the adopted budget	✓	✓	✓	✓	✓

*Outcome 4.7 Innovative and accessible customer services and information systems*

Strategy 4.7.1 Provide and promote responsive customer services

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Developing a better understanding of our customers and their expectations and needs Raising awareness that Customer Service is a responsibility of all staff;	✓	✓	✓	✓	✓
Regularly monitor customer service standards against best practice and industry standards including a review of the City's Customer Service Charter	✓	✓	✓	✓	✓

Strategy 4.7.2 Implement a program of continuous improvement in service delivery

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Regularly review customer service processes to ensure they reflect customer expectations and corporate requirements	✓	✓	✓	✓	✓

Strategy 4.7.3 Ensure effective integration and management of information, communication and technology systems

Actions	2015/16	2016/17	2017/18	2018/19	2019/20
Redesign the City's Corporate Website and Library Website			✓		
Maintain an ongoing IT Disaster Recovery solution for the City's technology infrastructure	✓	✓	✓	✓	✓
Enhance Councillor Capability to access digital information by developing an Online Web Portal for Councillors			✓		
Enhance the staff Intranet to improve access to business systems and internal information sources.	✓				
Re-design the City's Tourism Website		✓			
Review and implement a new Library Management System	✓				
Replacement of the current software system that manages facility bookings information (ie. halls, pavilions, reserves, etc.) as the system will soon no longer be supported by the provider.	✓				

The funding of the foregoing Good Governance and Management enabling services and key actions is shown as follows:-

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20
Chief Executive Officer	2,247,790	2,038,080	2,208,360	2,038,650	2,268,940
Corporate Services	796,120	796,630	797,110	797,600	798,040
Finance	801,590	801,750	801,920	802,090	802,260
Governance and Administration	2,351,660	2,325,820	2,305,990	2,286,160	2,246,330
Human Resources	1,495,720	1,498,010	1,497,300	1,497,590	1,497,880
IT Services	3,606,350	3,524,510	3,524,680	3,524,850	3,505,020
Rates	(26,250)	213,750	(26,250)	(26,250)	213,750
<b>Required Municipal Funds</b>	<b>11,272,980</b>	<b>11,198,550</b>	<b>11,109,110</b>	<b>10,920,690</b>	<b>11,332,220</b>

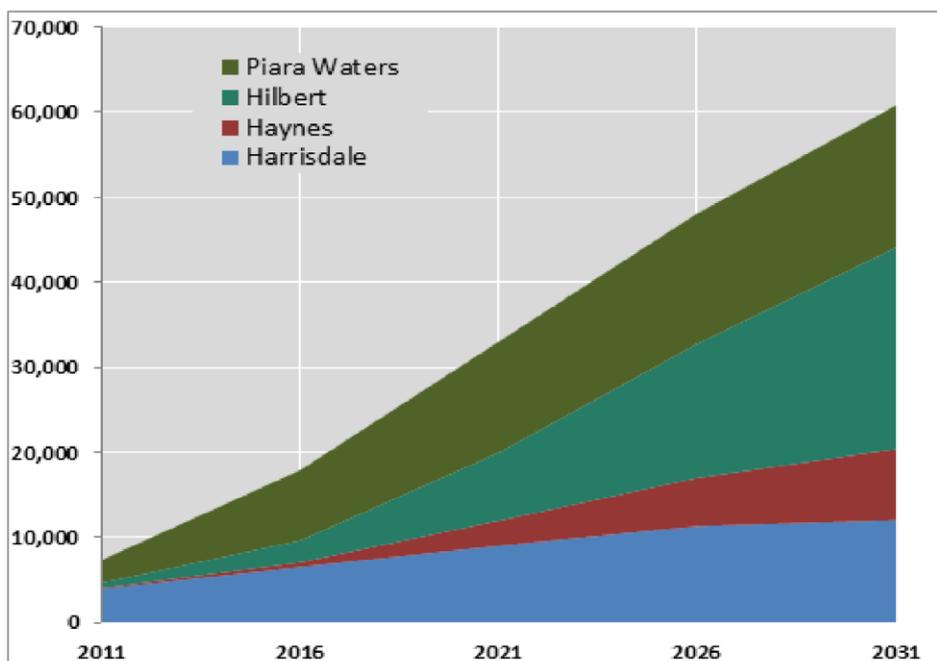
## Key Projects and Strategies

The City of Armadale today is significantly different to what it was just a decade ago and, undoubtedly, the City as we know it today will again be significantly different in future years when the current population of 80,000 residents is forecast to increase to 140,000 by the year 2031.

With significant forecast population growth and development comes the need for prudent, but innovative and sustainable, planning, both at a community service and facility level as well as at a fiscal level. Whilst the City's population growth over the next several years is expected to grow significantly, bringing with it new demands on Council, the Council is also conscious of the current population and the demands placed on it by the long-term residents of the region. Just as the last 10 years have been a time of considerable change for the City, the forecast change over the next 20 years is anticipated to be even greater as the City's population doubles over that time.

Accordingly, the Plan is predicated on those population estimates, which have a flow-on effect in determining rating estimates for residential (primarily), commercial and industrial areas. The City recognises that within those population estimates there exists some major growth areas – Piara Waters/Harrisdale and the Haynes/Hilbert areas - both of which are west of the current significant population areas. The population estimates for these two regions are shown below broken up into their respective significant land development areas.

**Growth Area Population Projections**  
(Piara Waters, Harrisdale, Haynes and Hilbert)



Commensurate with the above population projections is the need to plan for the growth of existing services and facilities as well as the provision of new services and facilities. In terms of proposed new services and facilities, the following pages provide details of key projects and strategies planned over the next 15 years which are summarised as follows:

- Armadale District Hall Upgrade
- Piara Waters (South) Community and Sporting Facility
- Piara Waters (South East) Community and Sporting Facility
- Wungong Regional Recreation Facility
- Hilbert (West) Community Facility
- Haynes District Sport Ground - Wungong Urban Project Cell D
- Haynes Community Centre - Wungong Urban Project Cell C
- Hilbert (East) Community Facility
- Hilbert (East) Sporting ground
- Indoor Aquatic Centre
- Harrisdale (North) Community and Sporting Facility
- Hilbert District Community Centre
- Hilbert South East Sports Ground - Wungong Urban Project Cell H
- Hilbert South West Sports Ground - Wungong Urban Project Cell J
- Hilbert District Sport Ground - Wungong Urban Project Cell K
- Workforce Planning
- Civic Precinct (reserve provisioning)
- Cultural / Performing Arts Provisioning
- Asset Management Planning
- Specified Area Services - Wungong

## 1. Armadale District Hall Upgrade

### **Project Brief**

Throughout 2014/15 the City has undertaken extensive consultation to determine how the Heritage Listed District Hall can be upgraded to meet current and future needs of the community. The upgrade, scheduled for 2015/16 will retain and restore the heritage value of the Hall while ensuring it provides contemporary amenities and services.

### **Funding Details**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	2,660,000	525,000	0	0	0	0	0	0
Operational Allocation	0	0	96,000	96,000	96,000	96,000	96,000	96,000
Renewal Allocation	0	0	80,000	80,000	80,000	80,000	80,000	80,000
Loan Proceeds	(2,660,000)	(525,000)	0	0	0	0	0	0
Interest Expense	0	130,400	144,800	128,800	111,900	94,200	75,700	57,700
Principal	0	210,900	316,400	332,500	349,200	366,900	385,500	283,600
<b>Required Municipal Funds</b>	<b>0</b>	<b>341,300</b>	<b>637,200</b>	<b>637,300</b>	<b>637,100</b>	<b>637,100</b>	<b>637,200</b>	<b>517,300</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	3,185,000
Operational Allocation	96,000	96,000	96,000	96,000	96,000	96,000	96,000	1,248,000
Renewal Allocation	80,000	80,000	80,000	80,000	80,000	80,000	80,000	1,040,000
Loan Proceeds	0	0	0	0	0	0	0	(3,185,000)
Interest Expense	43,300	28,200	12,400	0	0	0	0	827,400
Principal	297,900	313,000	328,900	0	0	0	0	3,184,800
<b>Required Municipal Funds</b>	<b>517,200</b>	<b>517,200</b>	<b>517,300</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>176,000</b>	<b>6,300,200</b>

## 2. Piara Waters (South) Community & Sporting Facility

### Project Brief

To be located on Public Open Space adjacent to the primary school site in Piara Waters (South), the facility is intended to operate as a shared-use facility under a Memorandum of Understanding with the Department of Education. The City and the Education Department have undertaken collaborative planning for the site which will incorporate a senior sized sports field and a multi use sports/community facility based on the model established for similar facilities at Frye Park in Kelmscott and Piara Waters North

The Piara Waters (South) Community and Sporting Facility will be built concurrently with the school to be located in the South region of the North Forrestdale development area. Timing of construction for this facility is linked to the development of the adjacent Primary School and is likely to occur in 2015/16.

### Funding Details

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	2,380,882	4,586,200	0	0	0	0	0	0
Operational Allocation	0	0	209,000	209,000	209,000	209,000	209,000	209,000
Renewal Allocation	0	0	174,200	174,200	174,200	174,200	174,200	174,200
Loan Proceeds	0	(589,700)	0	0	0	0	0	0
Interest Expense	0	0	29,100	27,800	26,300	24,800	23,200	21,500
Principal	0	0	27,200	28,600	30,000	31,500	33,100	34,800
Revenue Other	0	0	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
Capital Grants	(2,380,882)	(3,996,500)	0	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>379,500</b>	<b>379,600</b>	<b>379,500</b>	<b>379,500</b>	<b>379,500</b>	<b>379,500</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	6,967,082
Operational Allocation	209,000	209,000	209,000	209,000	209,000	209,000	209,000	2,717,000
Renewal Allocation	174,200	174,200	174,200	174,200	174,200	174,200	174,200	2,264,600
Loan Proceeds	0	0	0	0	0	0	0	(589,700)
Interest Expense	19,800	17,900	16,000	13,900	11,800	9,500	7,200	248,800
Principal	36,600	38,400	40,400	42,400	44,600	46,800	49,200	483,600
Revenue Other	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(780,000)
Capital Grants	0	0	0	0	0	0	0	(6,377,382)
<b>Required Municipal Funds</b>	<b>379,600</b>	<b>379,500</b>	<b>379,600</b>	<b>379,500</b>	<b>379,600</b>	<b>379,500</b>	<b>379,600</b>	<b>4,934,000</b>

### 3. Piara Waters (South East) Community & Sporting Facility

#### **Project Brief**

This is one of 9 senior-size sporting grounds required in the North Forrestdale Development sector, and includes a senior-size playing field and a modest pavilion facility. It is a shared site between the City of Armadale and the Department of Education and Training.

The site comprises public open space co-located with a school site to create a land parcel large enough to accommodate the proposed grounds and facilities. Responsibility for the operation and maintenance of the site will be shared between the City and the Department of Education through a site-specific agreement, which should result in cost savings to each party in these areas.

It is anticipated that funding for the development will be sourced through Development contributions, Department of Education and Training funding and other government grants.

The specific concept and design of this facility is yet to be determined

#### **Funding Details**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	250,000	4,198,500	0	0	0	0	0	0
Operational Allocation	0	0	133,500	133,500	133,500	133,500	133,500	133,500
Renewal Allocation	0	0	111,200	111,200	111,200	111,200	111,200	111,200
Loan Proceeds	0	(438,500)	0	0	0	0	0	0
Interest Expense	0	0	21,500	19,700	17,900	15,900	13,900	11,800
Principal	0	0	34,800	36,500	38,400	40,300	42,400	44,500
Revenue Other	0	0	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)
Capital Grants	(250,000)	(3,760,000)	0	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>256,000</b>	<b>255,900</b>	<b>256,000</b>	<b>255,900</b>	<b>256,000</b>	<b>256,000</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	4,448,500
Operational Allocation	133,500	133,500	133,500	133,500	133,500	133,500	133,500	1,735,500
Renewal Allocation	111,200	111,200	111,200	111,200	111,200	111,200	111,200	1,445,600
Loan Proceeds	0	0	0	0	0	0	0	(438,500)
Interest Expense	9,500	7,100	4,700	2,000	0	0	0	124,000
Principal	46,700	49,100	51,600	54,200	0	0	0	438,500
Revenue Other	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(585,000)
Capital Grants	0	0	0	0	0	0	0	(4,010,000)
<b>Required Municipal Funds</b>	<b>255,900</b>	<b>255,900</b>	<b>256,000</b>	<b>255,900</b>	<b>199,700</b>	<b>199,700</b>	<b>199,700</b>	<b>3,158,600</b>

#### 4. Wungong Regional Recreation Facility

##### **Project Brief**

Situated in the Metropolitan Redevelopment Area of Wungong, the Regional Recreation Reserve will be the City's most significant recreation and community asset. The City is currently undertaking joint planning work with the Metropolitan Redevelopment Authority to ensure the reserve will accommodate a wide range of community and sports based activities.

Stage 1 of the project, which is scheduled to commence construction in 2017/18 will comprise approximately 12 hectares of sporting and community grounds and facilities. Capital funding for this project will be through the Wungong Developer Contribution Scheme, external grants and loan funds.

Construction for future stages of the Recreation Reserve will be scheduled in line with population growth in the area and the availability of funding. When complete the Regional Recreation Reserve will cover approximately 40 hectares.

##### **Funding Details**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	13,230,000	0	0	0	0	0
Operational Allocation	0	0	0	366,900	366,900	366,900	366,900	366,900
Renewal Allocation	0	0	0	305,750	305,750	305,750	305,750	305,750
Loan Proceeds	0	0	(2,646,000)	0	0	0	0	0
Interest Expense	0	0	0	130,800	124,600	118,100	111,300	104,100
Principal	0	0	0	122,000	128,200	134,700	141,500	148,700
Revenue Other	0	0	0	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Capital Grants	0	0	(10,584,000)	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,450</b>	<b>895,450</b>	<b>895,450</b>	<b>895,450</b>	<b>895,450</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	13,230,000
Operational Allocation	366,900	366,900	366,900	366,900	366,900	366,900	366,900	4,402,800
Renewal Allocation	305,750	305,750	305,750	305,750	305,750	305,750	305,750	3,669,000
Loan Proceeds	0	0	0	0	0	0	0	(2,646,000)
Interest Expense	96,600	88,700	80,400	71,700	62,500	52,900	42,700	1,084,400
Principal	156,200	164,100	172,400	181,200	190,400	200,000	210,100	1,949,500
Revenue Other	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(360,000)
Capital Grants	0	0	0	0	0	0	0	(10,584,000)
<b>Required Municipal Funds</b>	<b>895,450</b>	<b>895,450</b>	<b>895,450</b>	<b>895,550</b>	<b>895,550</b>	<b>895,550</b>	<b>895,450</b>	<b>10,745,700</b>

## 5. Hilbert (West) Community Facility

### **Project Brief**

As part of an overall requirement to establish four community use sites in the Wungong Urban development area, as recommended by the State Government Liveable Neighbourhoods sustainable cities initiative, this proposed facility is an 800 m<sup>2</sup>, local level Community Centre.

Final usage and design of the planned community use facility will be determined closer to the construction date, however it is important that projects, such as this, are provided for in the City's forward Plans to ensure that community needs, and adequate asset management, can be catered for in the future.

It is anticipated that funding for the strategic project will be sourced through Development contributions, government grants and loan funds.

The specific concept and design of this facility is yet to be determined.

### **Funding Details**

Particulars	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	300,000	3,245,000	0	0	0	0
Operational Allocation	0	0	0	106,400	106,400	106,400	106,400
Renewal Allocation	0	0	0	88,600	88,600	88,600	88,600
Loan Proceeds	0	0	(649,000)	0	0	0	0
Interest Expense	0	0	0	31,800	29,200	26,500	23,600
Principal	0	0	0	51,400	54,100	56,800	59,700
Revenue Other	0	0	0	(25,000)	(25,000)	(25,000)	(25,000)
Capital Grants	0	(300,000)	(2,596,000)	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,200</b>	<b>253,300</b>	<b>253,300</b>	<b>253,300</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	3,545,000
Operational Allocation	106,400	106,400	106,400	106,400	106,400	106,400	106,400	1,170,400
Renewal Allocation	88,600	88,600	88,600	88,600	88,600	88,600	88,600	974,600
Loan Proceeds	0	0	0	0	0	0	0	(649,000)
Interest Expense	20,600	17,400	14,100	10,600	6,900	3,000	0	183,700
Principal	62,700	65,900	69,200	72,700	76,400	80,200	0	649,100
Revenue Other	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	-275,000
Capital Grants	0	0	0	0	0	0	0	-2,896,000
<b>Required Municipal Funds</b>	<b>253,300</b>	<b>253,300</b>	<b>253,300</b>	<b>253,300</b>	<b>253,300</b>	<b>253,200</b>	<b>170,000</b>	<b>2,702,800</b>

## 6. Haynes District Sports Ground – Wungong Urban Project Cell D

### **Project Brief**

One of 9 shared sites in the City's high growth areas, this project is a partnership between the City, Metropolitan Redevelopment Authority and the Department of Education which will comprise a High School, Primary School with collocated sporting grounds and community facilities. A final design for the project will be determined following joint studies between the City, MRA and Department of Education.

Capital funding for this project is anticipated through the Wungong Developer Contribution Scheme, external grants, loan proceeds and contributions from the Department of Education.

The City's partnership with the Department of Education, which will realise a total of 9 shared use sites in the City's growth areas, presents an excellent opportunity to provide and maintain much needed community facilities in an efficient cost effective way.

### **Funding Details:**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	300,000	6,861,000	0	0	0	0
Operational Allocation	0	0	0	0	214,800	214,800	214,800	214,800
Renewal Allocation	0	0	0	0	179,000	179,000	179,000	179,000
Loan Proceeds	0	0	0	(1,182,200)	0	0	0	0
Interest Expense	0	0	0	0	66,900	61,400	55,700	49,600
Principal	0	0	0	0	108,200	113,600	119,400	125,400
Revenue Other	0	0	0	0	(60,000)	(60,000)	(60,000)	(60,000)
Capital Grants	0	0	(300,000)	(5,678,800)	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,900</b>	<b>508,800</b>	<b>508,900</b>	<b>508,800</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	7,161,000
Operational Allocation	214,800	214,800	214,800	214,800	214,800	214,800	214,800	2,362,800
Renewal Allocation	179,000	179,000	179,000	179,000	179,000	179,000	179,000	1,969,000
Loan Proceeds	0	0	0	0	0	0	0	(1,182,200)
Interest Expense	43,300	36,600	29,600	22,200	14,500	6,400	0	386,200
Principal	131,800	138,500	145,500	152,800	160,600	168,700	0	1,364,500
Revenue Other	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	(660,000)
Capital Grants	0	0	0	0	0	0	0	(5,978,800)
<b>Required Municipal Funds</b>	<b>508,900</b>	<b>508,900</b>	<b>508,900</b>	<b>508,800</b>	<b>508,900</b>	<b>508,900</b>	<b>333,800</b>	<b>5,422,500</b>

## 7. Haynes Community Centre – Wungong Urban Project Cell C

### **Project Brief**

One of four community centres to be established in the Wungong Urban development, this will be an 800sq m, local level Community facility. Establishing centres such as these is essential in providing facilities from which community groups can develop and begin providing activities and services for the City's emerging communities.

Funding for this centre is through the Wungong Developer Contribution Scheme, external grants and loan funds.

### **Funding Details:**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	300,000	3,243,250	0	0	0
Operational Allocation	0	0	0	0	0	106,300	106,300	106,300
Renewal Allocation	0	0	0	0	0	88,600	88,600	88,600
Loan Proceeds	0	0	0	0	(708,650)	0	0	0
Interest Expense	0	0	0	0	0	33,900	27,400	20,600
Principal	0	0	0	0	0	128,100	134,600	141,400
Revenue Other	0	0	0	(300,000)	(1,825,950)	(20,000)	(20,000)	(20,000)
Capital Grants	0	0	0	0	(708,650)	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>336,900</b>	<b>336,900</b>	<b>336,900</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	3,543,250
Operational Allocation	106,300	106,300	106,300	106,300	106,300	106,300	106,300	1,063,000
Renewal Allocation	88,600	88,600	88,600	88,600	88,600	88,600	88,600	886,000
Loan Proceeds	0	0	0	0	0	0	0	(708,650)
Interest Expense	13,400	5,900	0	0	0	0	0	101,200
Principal	148,500	156,100	0	0	0	0	0	708,700
Revenue Other	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(2,325,950)
Capital Grants	0	0	0	0	0	0	0	(708,650)
<b>Required Municipal Funds</b>	<b>336,800</b>	<b>336,900</b>	<b>174,900</b>	<b>174,900</b>	<b>174,900</b>	<b>174,900</b>	<b>174,900</b>	<b>2,558,900</b>

## 8. Hilbert (East) Community Facility

### Project Brief

The new community building facility is located in the Metropolitan Redevelopment Authority's Wungong Urban Redevelopment Project area. It has been identified in the MRA's developer contribution scheme as part of the joint City and MRA development of the Community Infrastructure Plan for the Wungong Project area.

It is located in the Cell G structure plan area in the eastern part of Hilbert, close to the rapidly growing Sienna Woods development and adjacent to the existing. No structure plan has been approved for this area, however new residential development is progressing within 400m of the site, in the Sienna Wood estate. The community facility will also increase the capacity for future services and activities for the existing and future community.

### Funding Details:

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	250,000	6,300,000	0	0	0
Operational Allocation	0	0	0	0	0	189,000	189,000	189,000
Renewal Allocation	0	0	0	0	0	158,000	158,000	158,000
Interest Expense	0	0	0	0	0	61,800	56,700	51,400
Principal	0	0	0	0	0	99,900	104,900	110,300
Revenue Other	0	0	0	0	0	(20,000)	(20,000)	(20,000)
Capital Grants	0	0	0	(250,000)	(6,300,000)	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,700</b>	<b>488,600</b>	<b>488,700</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2005/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	6,550,000
Operational Allocation	189,000	189,000	189,000	189,000	189,000	189,000	189,000	1,890,000
Renewal Allocation	158,000	158,000	158,000	158,000	158,000	158,000	158,000	1,580,000
Interest Expense	45,800	40,000	33,800	27,300	20,500	13,400	6,400	357,100
Principal	115,800	121,700	127,900	134,300	141,100	148,300	168,800	1,273,000
Revenue Other	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(200,000)
Capital Grants	0	0	0	0	0	0	0	(6,550,000)
<b>Required Municipal Funds</b>	<b>488,600</b>	<b>488,700</b>	<b>488,700</b>	<b>488,600</b>	<b>488,600</b>	<b>488,700</b>	<b>502,200</b>	<b>4,900,100</b>

## 9. Hilbert (East) Sporting Ground

### **Project Brief**

The Hilbert (East) Sports Ground is located in the Metropolitan Redevelopment Authority's Wungong Urban Redevelopment Project area. It has been identified in the MRA's developer contribution scheme as part of the joint City and MRA development of the Community Infrastructure Plan for the Wungong Project area.

It is located in the Cell G structure plan area in the eastern part of Hilbert on Ninth Road, behind the existing Evelyn Gribble Centre. No structure plan has been approved for this area, however new residential development is progressing within 400m of the site, in the Sienna Wood estate.

The sports ground is a shared facility, co-located with the future Primary School, Evelyn Gribble Community facility and Hilbert (East) Community Centre to provide an active hub for existing and future residents.

### **Funding Details:**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	250,000	2,060,000	0	0	0
Operational Allocation	0	0	0	0	0	69,000	69,000	69,000
Renewal Allocation	0	0	0	0	0	58,000	58,000	58,000
Loan Proceeds	0	0	0	0	(212,000)	0	0	0
Interest Expense	0	0	0	0	0	10,400	9,500	8,600
Principal	0	0	0	0	0	16,800	17,700	18,600
Revenue Other	0	0	0	0	0	(30,000)	(30,000)	(30,000)
Capital Grants	0	0	0	(250,000)	(1,848,000)	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,200</b>	<b>124,200</b>	<b>124,200</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	2,310,000
Operational Allocation	69,000	69,000	69,000	69,000	69,000	69,000	69,000	690,000
Renewal Allocation	58,000	58,000	58,000	58,000	58,000	58,000	58,000	580,000
Loan Proceeds	0	0	0	0	0	0	0	(212,000)
Interest Expense	7,700	6,700	5,700	4,600	3,500	2,200	1,000	59,900
Principal	19,500	20,500	21,500	22,600	23,700	24,900	26,200	212,000
Revenue Other	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(300,000)
Capital Grants	0	0	0	0	0	0	0	(2,098,000)
<b>Required Municipal Funds</b>	<b>124,200</b>	<b>124,200</b>	<b>124,200</b>	<b>124,200</b>	<b>124,200</b>	<b>124,100</b>	<b>124,200</b>	<b>1,241,900</b>

## 10. Indoor Aquatic Centre

### **Project Brief**

The Armadale Aquatic Centre was constructed in 1979 and is one of the City's main recreation facilities with attendances averaging 145,000 per annum. The need to upgrade the Centre and provide an indoor, year-round facility has been the subject of much discussion over the years and several Council reports.

The City undertook a comprehensive Needs Assessment and Feasibility Study which supported the need for an indoor aquatic facility to cater for the City's growing population.

Due to the high cost of the proposed new indoor aquatic facility, and limited external funding for the project, Council was unable to afford the new facility in the short-term but determined to provide for a major upgrade of the existing Armadale Aquatic Centre facilities which was completed in 2012/13.

The concept plan for the redevelopment of the Armadale Aquatic Centre includes an indoor 25 metre pool, leisure pool, foyer, meeting and function rooms, integrated gymnasium and creche service and kiosk. This concept provides a range of services to the community that will meet anticipated demand from the City's population growth in the long term. The estimated cost of the facility is \$26.4 million, staged over a 4 year period, commencing 2018/19.

### **Funding Details**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	1,000,000	25,410,000	0	0	0
Operational Allocation	0	0	0	0	581,400	1,574,570	1,298,460	1,298,460
Renewal Allocation	0	0	0	0	0	792,300	792,300	792,300
Loan Proceeds	0	0	0	(1,000,000)	(24,235,220)	0	0	0
Interest Expense	0	0	0	0	49,600	1,250,900	1,212,400	1,172,000
Principal	0	0	0	0	30,000	759,700	798,200	838,500
Employee Costs	0	0	0	0	164,220	705,840	2,147,100	2,147,100
Capital Grants	0	0	0	0	(1,000,000)	0	0	0
Revenue Other	0	0	0	0	(1,000,000)	(1,000,000)	(2,425,000)	(2,425,000)
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,083,310</b>	<b>3,823,460</b>	<b>3,823,360</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2005/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	26,410,000
Operational Allocation	1,298,460	1,298,460	1,298,460	1,298,460	1,298,460	1,298,460	1,298,460	13,842,110
Renewal Allocation	792,300	792,300	792,300	792,300	792,300	792,300	792,300	7,923,000
Loan Proceeds	0	0	0	0	0	0	0	(25,235,220)
Interest Expense	1,129,600	1,085,000	1,038,100	988,900	937,200	882,800	825,700	10,572,200
Principal	881,000	925,600	972,400	1,021,700	1,072,800	1,127,800	1,184,800	9,612,500
Employee Costs	2,147,100	2,147,100	2,147,100	2,147,100	2,147,100	2,147,100	2,147,100	20,193,960
Capital Grants	0	0	0	0	0	0	0	(1,000,000)
Revenue Other	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(2,425,000)	(23,825,000)
<b>Required Municipal Funds</b>	<b>3,823,460</b>	<b>3,823,460</b>	<b>3,823,360</b>	<b>3,823,460</b>	<b>3,822,860</b>	<b>3,823,460</b>	<b>3,823,360</b>	<b>38,493,550</b>

## 11. Harrisdale (North) Community & Sporting Facility

### **Project Brief**

The City's Community Infrastructure planning work has identified the need for 9 senior-size playing fields in the North Forrestdale Development area to allow for the development of organised sporting and recreation activity.

Through a joint arrangement with the Department of Education and Training, public open space has been co-located with a public primary school site to enable a senior-sized playing field and a modest pavilion facility to be developed.

Responsibility for the operation and maintenance of the site will be shared between the City and the Department of Education and Training through a site-specific agreement, with one of the objectives being a reduction in costs to both parties in providing these facilities.

Funding for the development is expected to occur via Development contributions, the Department of Education and other government grants.

The specific concept and design of this facility is yet to be determined.

### **Funding Details**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	0	250,000	2,650,000	0	0
Operational Allocation	0	0	0	0	0	0	87,000	87,000
Renewal Allocation	0	0	0	0	0	0	73,000	73,000
Loan Proceeds	0	0	0	0	0	(595,000)	0	0
Interest Expense	0	0	0	0	0	0	29,200	26,800
Principal	0	0	0	0	0	0	47,200	49,600
Revenue Other	0	0	0	0	0	0	(45,000)	(45,000)
Capital Grants	0	0	0	0	(250,000)	(2,055,000)	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>191,400</b>	<b>191,400</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	2,900,000
Operational Allocation	87,000	87,000	87,000	87,000	87,000	87,000	87,000	783,000
Renewal Allocation	73,000	73,000	73,000	73,000	73,000	73,000	73,000	657,000
Loan Proceeds	0	0	0	0	0	0	0	(595,000)
Interest Expense	24,300	21,600	18,900	16,000	12,900	9,700	6,300	165,700
Principal	52,100	54,700	57,500	60,400	63,400	66,600	70,000	521,500
Revenue Other	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(405,000)
Capital Grants	0	0	0	0	0	0	0	(2,305,000)
<b>Required Municipal Funds</b>	<b>191,400</b>	<b>191,300</b>	<b>191,400</b>	<b>191,400</b>	<b>191,300</b>	<b>191,300</b>	<b>191,300</b>	<b>1,722,200</b>

## 12. Hilbert District Community Centre

### **Project Brief**

The City has undertaken considerable Community Planning work to identify community infrastructure requirements for the western growth areas of Forrestdale and Wungong Urban development areas. This work has identified the need for two district level and two local level community use to help meet the needs of the Wungong Urban Water Development sector.

The State Government has set guidelines for the establishment of facility types and sizes based on population and demographics and this facility is consistent with the Liveable Neighbourhoods sustainable cities initiative.

Dependant on the progression of the Wungong Urban Development, the Hilbert District Community Centre, to be located in the new town centre, is likely to be the first of four community sites developed in this growth area to service the needs of an anticipated population of over 35,000. This proposed facility is a District level facility of 1,650 m2 that will be able to accommodate a wide range of community-based programs and activities. At this stage it is anticipated that funding for this facility will be sourced through Development contributions and external grants.

The specific concept and design of this facility is yet to be determined.

### **Funding Details**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	0	250,000	6,300,000	0	0
Operational Allocation	0	0	0	0	0	0	197,000	197,000
Renewal Allocation	0	0	0	0	0	0	164,000	164,000
Loan Proceeds	0	0	0	0	0	(1,260,000)	0	0
Interest Expense	0	0	0	0	0	0	61,800	56,700
Principal	0	0	0	0	0	0	99,900	104,900
Revenue Other	0	0	0	0	0	0	(25,000)	(25,000)
Capital Grants	0	0	0	0	(250,000)	(5,040,000)	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>497,700</b>	<b>497,600</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	0	0	6,550,000
Operational Allocation	197,000	197,000	197,000	197,000	197,000	197,000	197,000	1,773,000
Renewal Allocation	164,000	164,000	164,000	164,000	164,000	164,000	164,000	1,476,000
Loan Proceeds	0	0	0	0	0	0	0	(1,260,000)
Interest Expense	51,400	45,800	40,000	33,800	27,300	20,500	13,400	350,700
Principal	110,300	115,800	121,700	127,900	134,300	141,100	148,300	1,104,200
Revenue Other	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	-225,000
Capital Grants	0	0	0	0	0	0	0	-5,290,000
<b>Required Municipal Funds</b>	<b>497,700</b>	<b>497,600</b>	<b>497,700</b>	<b>497,700</b>	<b>497,600</b>	<b>497,600</b>	<b>497,700</b>	<b>4,478,900</b>

### 13. Hilbert South East Sports Ground - Wungong Urban Project Cell H

#### **Project Brief**

One of the five shared School/community site in the Metropolitan Redevelopment Authority's Wungong Urban Project. This project comprises a senior sized playing field and a modest sporting facility collocated with a Primary School.

Funding for the project will be sourced through Development contributions, Department of Education and Training funding and other government grants.

#### **Funding Details:**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	0	0	0	0	0
Operational Allocation	0	0	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0	0	0
Principal	0	0	0	0	0	0	0	0
Revenue Other	0	0	0	0	0	0	0	0
Capital Grants	0	0	0	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>							

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	300,000	3,900,000	0	0	0	0	0	<b>4,200,000</b>
Operational Allocation	0	0	126,000	126,000	126,000	126,000	126,000	<b>630,000</b>
Renewal Allocation	0	0	105,000	105,000	105,000	105,000	105,000	<b>525,000</b>
Loan Proceeds	0	(590,000)	0	0	0	0	0	<b>(590,000)</b>
Interest Expense	0	0	32,500	26,300	19,700	12,900	5,600	<b>97,000</b>
Principal	0	0	122,900	129,100	135,700	142,500	149,800	<b>680,000</b>
Revenue Other	0	0	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	<b>(225,000)</b>
Capital Grants	(300,000)	(3,310,000)	0	0	0	0	0	<b>(3,610,000)</b>
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>341,400</b>	<b>341,400</b>	<b>341,400</b>	<b>341,400</b>	<b>341,400</b>	<b>1,707,000</b>

#### 14. Hilbert South West Sports Ground - Wungong Urban Project Cell J

##### **Project Brief**

Another of the five shared School/community site in the Metropolitan Redevelopment Authority's Wungong Urban Project. This project comprises a senior sized playing field and a modest sporting facility collocated with a Primary School.

Funding for the project will be sourced through Development contributions, Department of Education and Training funding and other government grants.

##### **Funding Details:**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	0	0	0	0	0
Operational Allocation	0	0	0	0	0	0	0	0
Renewal Allocation	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Interest Expense	0	0	0	0	0	0	0	0
Principal	0	0	0	0	0	0	0	0
Revenue Other	0	0	0	0	0	0	0	0
Capital Grants	0	0	0	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>							

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2005/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	300,000	3,900,000	0	0	0	0	0	4,200,000
Operational Allocation	0	0	126,000	126,000	126,000	126,000	126,000	630,000
Renewal Allocation	0	0	105,000	105,000	105,000	105,000	105,000	525,000
Loan Proceeds	0	(590,000)	0	0	0	0	0	(590,000)
Interest Expense	0	0	32,500	26,300	19,700	12,900	5,600	97,000
Principal	0	0	122,900	129,100	135,700	142,500	149,800	680,000
Revenue Other	0	0	(45,000)	(45,000)	(45,000)	(45,000)	(45,000)	(225,000)
Capital Grants	(300,000)	(3,310,000)	0	0	0	0	0	(3,610,000)
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>341,400</b>	<b>341,400</b>	<b>341,400</b>	<b>341,400</b>	<b>341,400</b>	<b>1,707,000</b>

### 15. Hilbert District Sport Ground - Wungong Urban Project Cell K

#### **Project Brief**

A substantial shared School/Community site in the Metropolitan Redevelopment Authority's Wungong Urban Project comprising a Senior playing field and a sporting/community facility collocated with a Secondary School.

Funding for the project will be sourced through Development contributions, Department of Education and Training funding and other government grants.

#### **Funding Details:**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Capital Allocation	0	0	0	0	0	0	0	0
Loan Proceeds	0	0	0	0	0	0	0	0
Revenue Other	0	0	0	0	0	0	0	0
Capital Grants	0	0	0	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>							

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Capital Allocation	0	0	0	0	0	300,000	6,861,000	<b>7,161,000</b>
Loan Proceeds	0	0	0	0	0	0	(1,182,200)	<b>(1,182,200)</b>
Revenue Other	0	0	0	0	0	(300,000)	(3,996,600)	<b>(4,296,600)</b>
Capital Grants	0	0	0	0	0	0	(1,682,200)	<b>(1,682,200)</b>
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 16. Workforce Planning

### **Project Brief**

The City has undertaken Workforce Planning. This is a structured “business thinking process” to ensure that the actions in our Corporate Business Plan can be delivered on time, within budget and at a standard commensurate with community expectations. It considers all potential resourcing options, direct employment, contracting out, partnerships, changing business activities to modify the types of talent required.

The Workforce Planning process informs the Corporate Business Plan which is linked to the City's Strategic Community Plan. It identifies the talent needs created by our continued growth and our key projects and strategies. Once the business initiatives are recognised, the attention turns to schedule and timing.

By understanding the number and types of roles required to meet future demands, Workforce Planning can also inform other management imperatives for example office accommodation needs, vehicle numbers and types, communications and related information technologies.

The following estimates provide for:-

- (8.75) full time positions in 2015/16, (10) full time positions each year for the next two years, (7) full time positions each year for the next five years, and (4) full time positions each year for the remaining years, and
- (3) new vehicles every year

and are separate to additional resources funded through external grants, increased fees/charges and by programs and projects.

### **Funding Details:**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Employee Cost	727,600	1,798,100	2,902,200	3,757,700	4,530,600	5,303,500	6,076,300	6,849,100
Vehicles	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
<b>Required Municipal Funds</b>	<b>802,600</b>	<b>1,873,100</b>	<b>2,977,200</b>	<b>3,832,700</b>	<b>4,605,600</b>	<b>5,378,500</b>	<b>6,151,300</b>	<b>6,924,100</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2005/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Employee Cost	7,373,500	7,815,100	8,256,700	8,698,400	9,140,000	9,152,700	9,567,200	91,948,700
Vehicles	75,000	75,000	75,000	75,000	75,000	75,000	75,000	1,125,000
<b>Required Municipal Funds</b>	<b>7,448,500</b>	<b>7,890,100</b>	<b>8,331,700</b>	<b>8,773,400</b>	<b>9,215,000</b>	<b>9,227,700</b>	<b>9,642,200</b>	<b>93,073,700</b>

## 17. Asset Management Planning

### **Project Brief**

Asset Management Plans have been developed for the 5 major asset classes as follows – roads, stormwater drainage, pathways, buildings and public open spaces.

Asset Management is the “combination of management, financial, economic, and engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost-effective manner”.

The purpose of the AMP's is to identify Levels of Service that the community needs and can afford and develop the necessary funding plans to provide the services.

The funding provided over the next (15) years in the major asset classes for capital new (the creation of a new asset, in a location where that asset type has not existed before) and renewal/upgrade (periodically required expenditure which is capitalised and then depreciated as it renews / replaces component or sub component parts of an infrastructure asset) is as follows.

*(NB: that Civil includes roads, stormwater drainage and pathway assets.)*

### **Funding Details**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
<b>Civil</b>								
New / Upgrade	14,875,600	15,502,900	8,619,900	7,749,900	7,780,900	7,583,900	7,615,900	7,335,900
Renew	1,910,000	1,875,000	1,905,000	1,905,000	1,905,000	1,905,000	1,905,000	1,905,000
<b>Public Open Space</b>								
New / Upgrade	2,746,500	2,123,000	2,217,500	617,000	572,000	572,000	572,000	572,000
Renew	703,400	2,127,100	1,148,300	645,000	645,000	645,000	645,000	645,000
<b>Buildings</b>								
New / Upgrade	2,627,000	860,000	436,000	510,000	510,000	510,000	510,000	510,000
Renew	720,000	749,000	1,012,000	1,432,760	1,432,760	1,432,760	1,432,760	1,432,760
<b>Required Municipal Funds</b>	<b>23,582,500</b>	<b>23,237,000</b>	<b>15,338,700</b>	<b>12,859,660</b>	<b>12,845,660</b>	<b>12,648,660</b>	<b>12,680,660</b>	<b>12,400,660</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
<b>Civil</b>								
New / Upgrade	7,369,900	7,404,900	7,440,900	7,477,900	7,515,900	7,515,900	7,515,900	129,306,200
Renew	1,905,000	1,905,000	1,905,000	1,905,000	1,905,000	1,905,000	1,905,000	28,550,000
<b>Public Open Space</b>								
New / Upgrade	622,000	572,000	572,000	652,000	572,000	572,000	572,000	14,126,000
Renew	645,000	645,000	645,000	645,000	645,000	645,000	645,000	11,718,800
<b>Buildings</b>								
New / Upgrade	510,000	510,000	510,000	510,000	1,260,000	1,260,000	1,260,000	12,293,000
Renew	1,432,760	1,432,760	1,432,760	1,432,760	1,432,760	1,432,760	1,432,760	19,674,120
<b>Required Municipal Funds</b>	<b>12,484,660</b>	<b>12,469,660</b>	<b>12,505,660</b>	<b>12,622,660</b>	<b>13,330,660</b>	<b>13,330,660</b>	<b>13,330,660</b>	<b>215,668,120</b>

## 18. Civic Precinct (Reserve Provisioning)

### *Project Brief*

With the projected population growth within the City expected to reach nearly 140,000 by 2031, the expectation on service delivery will mean that the current civic precinct and administration facilities will not provide the level of amenity and service required by residents.

The rapidly growing community of Armadale has a right to expect a civic precinct and administration complex that provides the breadth and range of services in a prosperous regional centre.

This strategy contains provisioning for a major expansion project, still to be defined, that will provide an appropriate civic precinct. Provisioning is the form of reserving funds but will most likely be adjusted to also include borrowings (within the City's borrowing strategy constraints).

### *Funding Details*

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
To Reserve	0	0	0	1,000,000	1,500,000	2,500,000	2,500,000	2,500,000
From Reserve	0	0	0	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
To Reserve	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
From Reserve	0	0	0	0	0	0	0	0
<b>Required Municipal Funds</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>27,500,000</b>

## 19. Cultural Performing Arts (Reserve Provisioning)

### *Project Brief*

Council has foreseen the need to set aside funds for the provision of cultural and performance facilities in the City and has previously decided to allocate \$500,000 per year from 2016/17 in order to establish a Reserve Account for this purpose.

It is intended that additional studies will be required when these funds become available to determine the nature of potential facilities and also what opportunities may exist to partner with other organisations including funding agencies to assist in the development of related facilities.

This is a medium term initiative that recognises the need to assist in meeting the cultural aspirations of the City of Armadale community.

### *Funding Details*

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
.								
To Reserve	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000
From Reserve	0	0	0	0	0	0	0	0
.								
<b>Required Municipal Funds</b>	<b>0</b>	<b>500,000</b>						

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
.								
To Reserve	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,000,000
From Reserve	0	0	0	0	0	0	0	0
.								
<b>Required Municipal Funds</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>7,000,000</b>

## 20. Specified Area Additional Services – Wungong

### *Project Brief*

The purpose of this strategy is to levy a Specified Area Rate, pursuant to the Local Government Act 1995, on a specified area, in this case the Wungong Urban water area, the purpose of which is to maintain and enhance the Public Open Space (POS) amenity of this new residential estate by way of increased and improved service levels in comparison to POS service levels provided throughout the remainder of the City.

The service to be provided and funded by the Specified Area Rate will generally entail increased levels of maintenance, operations, and renewals.

Works to be included, but not limited to, are turf surfaces, garden beds, park infrastructure, irrigation systems, park lighting, collection of litter and contract management.

### *Funding Details:*

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
Operational Allocation	0	40,000	102,600	165,500	228,900	336,600	459,000	588,800
Renewal Allocation	0	0	78,900	158,600	240,300	361,800	493,500	633,000
Rates	0	0	(101,500)	(204,100)	(309,200)	(465,600)	(635,000)	(814,500)
<b>Required Municipal Funds</b>	<b>0</b>	<b>40,000</b>	<b>80,000</b>	<b>120,000</b>	<b>160,000</b>	<b>232,800</b>	<b>317,500</b>	<b>407,300</b>

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2025/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Operational Allocation	718,500	829,700	941,000	1,052,100	1,144,800	1,237,500	1,330,200	<b>9,175,200</b>
Renewal Allocation	772,500	892,500	1,011,000	1,131,000	1,230,600	1,330,400	1,430,000	<b>9,764,100</b>
Rates	(994,000)	(1,148,100)	(1,301,300)	(1,455,400)	(1,583,600)	(1,711,900)	(1,840,100)	<b>(12,564,300)</b>
<b>Required Municipal Funds</b>	<b>497,000</b>	<b>574,100</b>	<b>650,700</b>	<b>727,700</b>	<b>791,800</b>	<b>856,000</b>	<b>920,100</b>	<b>6,375,000</b>

## **Financial Plan**

### **Assumptions and Methodologies**

All revenues and expenditures contained in this Plan are indicative only and should not be construed that the figures contained herein will automatically be allocated exactly as shown, nor will they automatically be funded exactly as described.

Financial projections are reviewed regularly, and take into account many factors including economic conditions, community expectations and estimated population and development rates. The annual review is an ongoing part of Council's sound financial management process.

"Consequently, new initiatives may be added or planned initiatives may be deferred, or even deleted, according to the priorities established by Council each annual review. Methods to fund the initiatives are also reviewed in order to demonstrate affordability within the region for proposed initiatives."

It is important to note that an initiative is not ultimately approved, nor automatically included, in any budget simply because it is considered and included in any Corporate Business Plan produced by Council.

### **Key Elements of the Financial Plan**

The Plan has been prepared on the basis of each year of the Plan returning a balanced year-end financial position, ie. the sum of the revenues equals the sum of the expenditures, with minimal or no forecast year-end surplus or deficit positions.

A Rate growth factor of 3% in year 2015/16, 2% in year 2016/17, 1.5% in years 2017/18 to 2018/19 and thereafter 1% every other year, has been applied to fund new expenditure initiatives considered essential to the City's future economic prosperity and sustainability, and the shortfall in day-to-day actual costs increases that are not adequately measured by any Cost Indexes that may be used.

A Managed Loan Borrowing Program that restricts loan borrowings to purposes of asset and infrastructure creation and contains loan repayments as a percentage of ordinary revenue (more commonly referred to as the debt service ratio) to not more than 10% is in place.

Recognition of the City's future asset renewal requirements and funding allocations over the life of the Plan are recognised in two ways, one being part of any new initiative included within the Plan where it is that the initiative will have some need in the future for renewal and two, being the key project/strategy called Asset Management Planning which relates to existing infrastructure assets.

Recognition of future rate revenues arising from projected new residential development is included within the Rates Revenue estimates. It is assumed that approximately 1,500 new residential properties will be developed each year.

"Other points to note include -

- All \$ values are in 2015/16 dollars
- Revenue is expressed as a negative value, expense is expressed as a positive value
- Rounding errors may occur

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**Long Term Financial Plan**

Particulars	Year 1 2015/16	Year 2 2016/17	Year 3 2017/18	Year 4 2018/19	Year 5 2019/20	Year 6 2020/21	Year 7 2021/22	Year 8 2022/23
<b>Opening Balance ((Surplus) / Deficit)</b>	0	0	0	0	0	0	0	0
<b>Corporate Funds</b>								
Corporate Funds	(3,768,000)	(3,938,000)	(4,146,000)	(4,428,000)	(9,377,800)	(5,106,000)	(5,506,000)	(5,843,000)
Leasing	(969,475)	(1,862,975)	(1,826,575)	(1,882,275)	(1,940,275)	(2,000,475)	(2,294,875)	(2,734,975)
Loans	2,847,300	2,097,000	3,673,540	4,011,920	8,566,250	3,506,790	3,371,760	3,177,640
Rate Revenue	(56,469,390)	(59,444,468)	(62,691,031)	(66,346,245)	(69,730,879)	(73,112,260)	(76,538,445)	(80,009,991)
Reserve Funds	(115,665)	1,588,583	1,533,586	2,515,490	3,772,940	1,425,087	3,721,403	6,987,831
<b>Net Effect - Corporate Funds</b>	<b>(58,475,230)</b>	<b>(61,579,860)</b>	<b>(63,456,480)</b>	<b>(66,129,110)</b>	<b>(68,709,764)</b>	<b>(75,286,858)</b>	<b>(77,246,157)</b>	<b>(78,422,495)</b>
<b>Key Projects</b>								
Armadale District Hall Upgrade	0	341,300	637,200	637,300	637,100	637,100	637,200	517,300
Para Waters (South) Community and Sporting Facility	0	0	379,500	379,600	379,500	379,500	379,500	379,500
Para Waters (South East) Community and Sporting Facility	0	0	256,000	255,900	256,000	255,900	256,000	256,000
Wungong Regional Recreation Facility	0	0	0	895,450	895,450	895,450	895,450	895,450
Hibert (West) Community Facility	0	0	0	0	253,200	253,300	253,300	253,300
Haynes District Sport Ground - Wungong Urban Project Cell D	0	0	0	0	508,900	508,800	508,900	508,800
Haynes Community Centre - Wungong Urban Project Cell C	0	0	0	0	0	336,900	336,900	336,900
Hibert (East) Community Facility	0	0	0	0	0	488,700	488,600	488,700
Hibert (East) Sporting ground	0	0	0	0	0	124,200	124,200	124,200
Indoor Aquatic Centre	0	0	0	0	0	4,083,310	3,823,460	3,823,360
Harrisdale (North) Community and Sporting Facility	0	0	0	0	0	0	191,400	191,400
Hibert District Community Centre	0	0	0	0	0	0	497,700	497,600
Hibert South East Sports Ground - Wungong Urban Project Cell H	0	0	0	0	0	0	0	0
Hibert South West Sports Ground - Wungong Urban Project Cell J	0	0	0	0	0	0	0	0
Hibert District Sport Ground - Wungong Urban Project Cell K	0	0	0	0	0	0	0	0
<b>Net Effect - Key Projects</b>	<b>0</b>	<b>341,300</b>	<b>1,272,700</b>	<b>2,168,250</b>	<b>2,930,150</b>	<b>7,963,160</b>	<b>8,392,610</b>	<b>8,272,510</b>
<b>Key Strategies</b>								
Workforce Planning	802,600	1,873,100	2,977,200	3,832,700	4,605,600	5,378,500	6,151,300	6,924,100
Civic Precinct Provisioning	0	0	0	1,000,000	1,500,000	2,500,000	2,500,000	2,500,000
Cultural / Performing Arts Provisioning	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Asset Management	23,582,500	23,237,000	15,338,700	12,859,660	12,845,660	12,648,660	12,680,660	12,400,660
Specified Area Services - Wungong	0	40,000	80,000	120,000	160,000	232,800	317,500	407,300
<b>Net Effect - Key Strategies</b>	<b>24,385,100</b>	<b>25,650,100</b>	<b>18,895,900</b>	<b>18,312,360</b>	<b>19,611,260</b>	<b>21,259,960</b>	<b>22,149,460</b>	<b>22,732,060</b>
<b>Ongoing Services and Programs</b>								
Community Wellbeing	10,165,660	10,015,450	10,133,011	10,168,910	9,988,564	9,960,023	10,038,817	9,954,395
Enhanced Natural and Built Environments	8,922,850	10,886,430	18,573,230	21,111,820	21,390,800	21,782,400	22,097,990	22,863,720
Economic Growth	3,728,640	3,488,030	3,472,530	3,447,080	3,456,770	3,456,530	3,511,420	3,491,730
Good Governance and Management	11,272,980	11,198,550	11,109,110	10,920,690	11,332,220	10,864,780	11,055,860	11,108,080
<b>Net Effect - Ongoing Services and Programs</b>	<b>34,090,130</b>	<b>35,588,460</b>	<b>43,287,881</b>	<b>45,648,500</b>	<b>46,168,354</b>	<b>46,063,733</b>	<b>46,704,087</b>	<b>47,417,925</b>
<b>Closing Balance ((Surplus) / Deficit)</b>	<b>0</b>							

Particulars	Year 9 2023/24	Year 10 2024/25	Year 11 2005/26	Year 12 2026/27	Year 13 2027/28	Year 14 2028/29	Year 15 2029/30	Total
Opening Balance ((Surplus) / Deficit)	0	0	0	0	0	0	0	0
<b>Corporate Funds</b>								
Corporate Funds	(6,332,000)	(6,819,000)	(7,265,000)	(7,760,000)	(8,298,000)	(8,298,000)	(8,298,000)	(95,182,800)
Leasing	(2,822,475)	(2,913,475)	(3,008,075)	(3,106,575)	(3,208,975)	(3,208,975)	(3,201,975)	(37,002,425)
Loans	3,048,740	2,990,940	2,314,480	1,739,780	1,645,380	2,043,400	2,043,400	47,078,320
Rate Revenue	(83,541,858)	(87,134,304)	(90,788,791)	(94,505,977)	(98,286,924)	(102,132,292)	(106,023,147)	(1,206,755,802)
Reserve Funds	10,210,955	13,910,684	16,648,968	21,508,666	24,147,821	27,702,821	31,108,326	166,667,497
<b>Net Effect - Corporate Funds</b>	<b>(79,436,438)</b>	<b>(79,965,155)</b>	<b>(82,096,418)</b>	<b>(82,124,106)</b>	<b>(84,000,698)</b>	<b>(83,893,046)</b>	<b>(84,371,396)</b>	<b>(1,125,195,210)</b>
<b>Key Projects</b>								
Armadale District Hall Upgrade	517,200	517,200	517,300	176,000	176,000	176,000	176,000	6,300,200
Para Waters (South) Community and Sporting Facility	379,600	379,500	379,600	379,500	379,600	379,500	379,600	4,934,000
Para Waters (South East) Community and Sporting Facility	255,900	255,900	256,000	255,900	199,700	199,700	199,700	3,158,600
Wungong Regional Recreation Facility	895,450	895,450	895,450	895,550	895,550	895,550	895,450	10,745,700
Hilbert (West) Community Facility	253,300	253,300	253,300	253,300	253,300	253,200	170,000	2,702,800
Haynes District Sport Ground - Wungong Urban Project Cell D	508,900	508,900	508,900	508,800	508,900	508,900	333,800	5,422,500
Haynes Community Centre - Wungong Urban Project Cell C	336,800	336,900	174,900	174,900	174,900	174,900	174,900	2,558,900
Hilbert (East) Community Facility	488,600	488,700	488,700	488,600	488,600	488,700	502,200	4,900,100
Hilbert (East) Sporting ground	124,200	124,200	124,200	124,200	124,200	124,100	124,200	1,241,900
Indoor Aquatic Centre	3,823,460	3,823,460	3,823,360	3,823,460	3,822,860	3,823,460	3,823,360	38,493,550
Harrisdale (North) Community and Sporting Facility	191,400	191,300	191,400	191,400	191,300	191,300	191,300	1,722,200
Hilbert District Community Centre	497,700	497,600	497,700	497,700	497,600	497,600	497,700	4,478,900
Hilbert South East Sports Ground - Wungong Urban Project Cell H	0	0	341,400	341,400	341,400	341,400	341,400	1,707,000
Hilbert South West Sports Ground - Wungong Urban Project Cell J	0	0	341,400	341,400	341,400	341,400	341,400	1,707,000
Hilbert District Sport Ground - Wungong Urban Project Cell K	0	0	0	0	0	0	0	0
<b>Net Effect - Key Projects</b>	<b>8,272,510</b>	<b>8,272,410</b>	<b>8,793,610</b>	<b>8,452,110</b>	<b>8,395,310</b>	<b>8,395,710</b>	<b>8,151,010</b>	<b>90,073,350</b>
<b>Key Strategies</b>								
Workforce Planning	7,448,500	7,890,100	8,331,700	8,773,400	9,215,000	9,227,700	9,642,200	93,073,700
Civic Precinct Provisioning	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	27,500,000
Cultural / Performing Arts Provisioning	500,000	500,000	500,000	500,000	500,000	500,000	500,000	7,000,000
Asset Management	12,484,660	12,469,660	12,505,660	12,622,660	13,330,660	13,330,660	13,330,660	215,668,120
Specified Area Services - Wungong	497,000	574,100	650,700	727,700	791,800	856,000	920,100	6,375,000
<b>Net Effect - Key Strategies</b>	<b>23,430,160</b>	<b>23,933,860</b>	<b>24,488,060</b>	<b>25,123,760</b>	<b>26,337,460</b>	<b>26,414,360</b>	<b>26,892,960</b>	<b>349,616,820</b>
<b>Ongoing Services and Programs</b>								
Community Wellbeing	10,064,498	9,892,886	9,999,518	9,928,376	9,935,749	9,840,447	9,887,197	149,973,501
Enhanced Natural and Built Environments	23,072,840	23,516,970	24,005,590	24,254,120	24,679,049	24,830,769	24,928,469	316,917,047
Economic Growth	3,476,750	3,476,780	3,487,800	3,490,320	3,501,150	3,503,170	3,503,170	52,491,870
Good Governance and Management	11,119,680	10,872,250	11,323,840	10,875,420	11,151,980	10,908,590	11,008,590	166,122,620
<b>Net Effect - Ongoing Services and Programs</b>	<b>47,733,768</b>	<b>47,758,886</b>	<b>48,816,748</b>	<b>48,548,236</b>	<b>49,267,928</b>	<b>49,082,976</b>	<b>49,327,426</b>	<b>685,505,038</b>
Closing Balance ((Surplus) / Deficit)	0	0	0	0	0	0	0	0

**Appendix A – Outcomes and Strategies from the Strategic Community Plan**

*Community wellbeing*

<b>1.1</b>	<b>Services that support community growth and development.</b>
1.1.1	Ensure social and cultural needs are considered in planning new residential developments.
1.1.2	Support and strengthen community groups, organisations and volunteer services.
<b>1.2</b>	<b>Optimum quality of life for all citizens.</b>
1.2.1	Work with key partners to address the needs of our Indigenous community.
1.2.2	Advocate and promote programs and services that enhance the wellbeing of seniors.
1.2.3	Increase engagement and participation of youth in the community.
1.2.4	Advocate and support equitable access to services and facilities for people of all abilities.
1.2.5	Ensure Council's services and facilities are accessible.
<b>1.3</b>	<b>Access to a wide range of cultural, arts and learning opportunities.</b>
1.3.1	Provide libraries for leisure, pleasure, inspiration and life long learning.
1.3.2	Promote and support community arts and events.
1.3.3	Collect, preserve, interpret and exhibit the moveable and recorded heritage of the district.
1.3.4	Promote and support initiatives that enable the community to enjoy a variety of cultural experiences.
<b>1.4</b>	<b>Accessible health and other support services that meet the needs of our community.</b>
1.4.1	Advocate and support integrated approaches to minimise the spread of communicable diseases.
1.4.2	Advocate expanded health services within the region.
1.4.3	Ensure effective management of risks to health in accordance with relevant legislation and community needs.
<b>1.5</b>	<b>Sport, recreation and leisure opportunities that contribute to community health and wellbeing.</b>
1.5.1	Provide and promote Council sport, recreation and leisure facilities.
1.5.2	Provide and promote a range of leisure, sport and recreational programs.
1.5.3	Promote walking and cycling trails for recreation and commuter use.
<b>1.6</b>	<b>A community that feels safe.</b>
1.6.1	Support the community in emergency and fire management planning, response and recovery.
1.6.2	Ensure effective management of animals within the community.
1.6.3	Promote and support planning and activities that encourage a safe and responsible community.
1.6.4	Consider opportunities for neighbourhood renewal and improvement projects that contribute to the sense of safety and wellbeing.
1.6.5	Consider opportunities for partnership projects with other agencies that enhance community amenity.

*Enhanced Natural and built environments*

<b>2.1</b>	Long term planning and development that is guided by a balance between economic, social and environmental objectives.
2.1.1	Review, update and implement the City's Town Planning Scheme, taking into account social, economic and environmental considerations.
2.1.2	Incorporate urban expansion areas within the City's Town Planning Scheme.
<b>2.2</b>	A revitalised City of Armadale.
2.2.1	Work with the Metropolitan Redevelopment Authority on the planning and design of key areas.
2.2.2	Plan and implement projects to revitalise the Armadale City Centre.
2.2.3	Accommodate the transition of Metropolitan Redevelopment Authority areas back to the City's responsibility as appropriate.

<b>2.3</b>	Diverse and attractive development that is integrated with the distinctive character of the City.
2.3.1	Provide supportive planning and development guidance and liaison on major land developments.
2.3.2	Ensure preservation and maintenance of heritage buildings, heritage items and places.
<b>2.4</b>	Attractive and user-friendly streetscapes and open space.
2.4.1	Implement townscape, streetscape and parkland improvements to enhance the distinctive character of the City.
2.4.2	Maintain and improve where required the quality, amenity and accessibility of open spaces.
<b>2.5</b>	Safe and efficient movement of goods, services and people.
2.5.1	Provide a safe and efficient movement network, including local and arterial roads and associated infrastructure.
2.5.2	Implement pathway strategies, in accordance with community needs.
2.5.3	Advocate for a flexible and efficient public transport system.
2.5.4	Provide appropriate on road and off street car parking.
<b>2.6</b>	Council buildings and facilities that meet community needs.
2.6.1	Maintain Council buildings, facilities and public amenities to the determined levels of service.
2.6.2	Implement improvements to buildings, amenities and facilities as required to enhance the service to the community.
<b>2.7</b>	Assets and infrastructure managed over the long term to meet current and future needs.
2.7.1	Develop and implement long term Service and Asset Management Plans for all Council assets, having regard for current and future asset needs and the City's long term financial plan.
2.7.2	Address the infrastructure requirements of the various community plans.
2.7.3	Maintain effective liaison with other levels of government and regional bodies to ensure coordinated provision of regional infrastructure.
<b>2.8</b>	A natural environment and bushland that is sustained, enhanced and strengthened.
2.8.1	Develop an appropriate policy and long term works programs to protect and enhance our bushland and natural environs under the City's control.
2.8.2	Provide natural area maintenance and management programs.
2.8.3	Advocate and support management plans and initiatives to improve waterways and natural areas within the City.
<b>2.9</b>	Recognition of climate change.
2.9.1	Plan for climate change impacts at the local level in partnership with the community, government and the private sector.
2.9.2	Identify and pursue appropriate initiatives to reduce greenhouse gases and energy consumption.
<b>2.10</b>	Best practice integrated waste management.
2.10.1	Maintain determined service standards related to municipal waste and recycling collection services.
2.10.2	Implement continuous improvement of recycling, reuse and minimisation of waste.
2.10.3	Maintain the existing improvement programs for waste disposal and recycling facilities.

2.11	Safe and effective disposal of domestic wastewater and stormwater.
2.11.1	Manage and maintain stormwater infrastructure.
2.11.2	Ensure provision of sound drainage infrastructure for new development.
2.11.3	Promote and assess initiatives for water conservation and reuse.

*Economic growth*

3.1	A dynamic and diverse local economy.
3.1.1	Market and promote Armadale and its potential to the business and investment communities.
3.1.2	Facilitate targeted economic development opportunities.
3.2	Strong and profitable local business.
3.2.1	Facilitate access to skills enhancement and business development opportunities.
3.2.2	Advocate public and private capital opportunities.
3.3	A skilled, mobile and diverse workforce.
3.3.1	Facilitate and advocate for provision of a full range of education and training opportunities.
3.3.2	Facilitate and advocate for an efficient movement network for travel to employment opportunities.
3.4	Local, national and international recognition.
3.4.1	Promote and support the Champion Lakes Complex and events.
3.4.2	Promote Armadale, nationally and internationally, in partnership with State and Regional tourism initiatives.
3.4.3	Market and promote the locality of the City of Armadale to residents, stakeholders and the wider West Australian community.
3.5	A well developed relationship with industry, commerce and government.
3.5.1	Develop and maintain relationships with local industries.
3.5.2	Develop and maintain intergovernmental economic development relationships.
3.6	Infrastructure that supports sustainable economic development.
3.6.1	Identify future infrastructure needs of industry and business and determine funding and implementation options.
3.6.2	Advocate appropriate Information and Communications Technology (ICT) infrastructure to support industry and business.

*Good governance and management*

<b>4.1</b>	<b>Good governance and leadership.</b>
4.1.1	Strengthen the governance role of Councillors by informing, resourcing, skilling and supporting their role.
4.1.2	Ensure governance policies, procedures and activities align with legislative requirements and best practice.
4.1.3	Provide leadership for the community in sustainability issues and local government reform matters.
4.1.4	Support an Audit Committee to assist accountability and good governance.
4.1.5	Support strategic alliances and stakeholder forums and advisory groups that assist Council in policy development and service planning.
4.1.6	Ensure the corporate structure is aligned with the City's strategic direction.
4.1.7	Ensure appropriate resources (including office accommodation and equipment) to support service delivery standards.
<b>4.2</b>	<b>Effective strategic and business planning.</b>
4.2.1	Develop, implement and report on Council's strategic and business plans.
4.2.2	Plan for, and manage, Council's strategic and operational risks.
<b>4.3</b>	<b>An informed and engaged community.</b>
4.3.1	Ensure there is effective two way communications with the local community.
4.3.2	Promote and celebrate the organisation, its services and achievements.
<b>4.4</b>	<b>Professional and motivated staff in a safe and supportive environment.</b>
4.4.1	Ensure Human Resource planning, policies and procedures support effective and safe Council service delivery.
4.4.2	Create a culture of team work, creativity and self empowerment.
<b>4.5</b>	<b>Effective and efficient administrative services.</b>
4.5.1	Ensure compliance of relevant Council policies and procedures with legislative and organisational requirement.
4.5.2	Provide professional administrative services to support Council operations and services.
<b>4.6</b>	<b>Financial sustainability and accountability for performance.</b>
4.6.1	Provide financial services to support cost effective Council operations and service delivery.
4.6.2	Actively pursue alternative sources of revenue for Council's assets and operation.
4.6.3	Develop and maintain long term financial planning, management and reporting to ensure resources are provided to deliver services and manage Council's assets.
<b>4.7</b>	<b>Innovative and accessible customer services and information systems.</b>
4.7.1	Provide and promote responsive customer services.
4.7.2	Implement a program of continuous improvement in service delivery.
4.7.3	Ensure effective integration and management of information, communication and technology systems.

<i>Items for Carry Forward</i>						
<i>For the year ended 30 June 2016</i>						
Each year, despite the best endeavours of the City, works and services are unable to be completed within the timeframe of the Annual Budget. When this occurs, an amount may be carried forward from one Financial Year into the next when it is that the works / services will be completed.						
The following pages show, by Directorate, those works and services items carried forward into the 2015/16 Financial Year.						
<b>2014/15 Financial Year</b>						<b>Carry Forward</b>
<b>Directorate - Section - Particulars</b>						
	<b>Budget</b>	<b>Estimated</b>	<b>Balance</b>			
	<b>\$</b>	<b>\$</b>	<b>\$</b>			
<b>Directorate Summary</b>	<b>26,462,838</b>	<b>16,122,200</b>	<b>10,340,638</b>	<b>9,202,200</b>		
<b>Chief Executive's Office</b>	<b>12,916,480</b>	<b>8,668,733</b>	<b>4,247,747</b>	<b>3,391,900</b>		
Chief Executive Officer	28,900	4,982	23,918	17,500		
City Projects	12,221,400	8,279,264	3,942,136	3,092,900		
Economic Development	116,580	57,075	59,505	59,400		
Public Relations	549,600	327,412	222,188	222,100		
<b>Community Services</b>	<b>978,748</b>	<b>326,257</b>	<b>652,491</b>	<b>640,200</b>		
Community Development	737,110	256,023	481,087	480,800		
Community Services	141,200	61,423	79,777	77,200		
Leisure Services	30,000	3,280	26,720	15,000		
Libraries and Heritage	(22,662)	(46,278)	23,616	26,000		
Rangers and Emergency	93,100	51,809	41,291	41,200		
<b>Corporate Services</b>	<b>(6,870,400)</b>	<b>(2,951,480)</b>	<b>(3,918,920)</b>	<b>(3,934,200)</b>		
Corporate Funds	(9,079,200)	(3,964,400)	(5,114,800)	(4,998,200)		
Corporate Services	416,000	66,000	350,000	350,000		
Governance and Administration	148,000	83,000	65,000	65,000		
IT Services	1,644,800	863,920	780,880	649,000		
<b>Development Services</b>	<b>1,442,400</b>	<b>396,330</b>	<b>1,046,070</b>	<b>934,300</b>		
Building	221,800	101,238	120,562	80,700		
Development Services	60,500	19,035	41,465	35,500		
Health	10,000	24	9,976	9,900		
Planning	1,150,100	276,033	874,067	808,200		
<b>Technical Services</b>	<b>17,995,610</b>	<b>9,682,360</b>	<b>8,313,250</b>	<b>8,170,000</b>		
Asset Management	571,100	227,483	343,617	283,300		
Civil Works	4,133,036	1,915,101	2,217,935	2,178,300		
Engineering Design	102,300	52,632	49,668	49,600		
Environment Services	532,670	245,604	287,066	286,900		
Parks	3,684,708	954,323	2,730,385	2,712,600		
Project Management	16,000	-	16,000	15,500		
Property	1,352,096	436,867	915,229	914,600		
Depot	243,500	0	243,500	243,500		
Technical Services	60,000	38,661	21,339	21,300		
Waste	7,300,200	5,811,689	1,488,511	1,464,400		
<i>Previous Year Carried Forward</i>				<b>8,605,170</b>		

<i>Items for Carry Forward</i>						
<i>For the year ended 30 June 2016</i>						
2014/15 Financial Year						
	Budget	Estimated	Balance	Carry Forward		
Directorate - Section - Particulars	\$	\$	\$	\$		
<b>Chief Executive's Office</b>	<b>12,916,480</b>	<b>8,668,733</b>	<b>4,247,747</b>	<b>3,391,900</b>		
<b>Chief Executive Officer</b>	<b>28,900</b>	<b>4,982</b>	<b>23,918</b>	<b>17,500</b>		
CEO Administration						
Gifts and Awards	16,600	182	16,418	10,000		
Council Members						
Art Acquisitions	12,300	4,800	7,500	7,500		
<b>Economic Development</b>	<b>116,580</b>	<b>57,075</b>	<b>59,505</b>	<b>59,400</b>		
Economic Development						
Consultancy - General	85,700	53,527	32,173	32,100		
SE Metro Growth Strategy	30,880	3,548	27,332	27,300		
<b>City Projects</b>	<b>12,221,400</b>	<b>8,279,264</b>	<b>3,942,136</b>	<b>3,092,900</b>		
City Projects						
Abbey Road Project	1,068,900	-	1,068,900	1,068,900		
Armada District Hall	722,000	10,000	712,000	712,000		
Harrisdale (East) Grounds & Facility	7,200,000	680,000	6,520,000	6,520,000		
Kelmscott Library relocation	800,000	55,000	745,000	745,000		
Harrisdale (East) Grounds & Facility - Grant	(800,000)	-	(800,000)	(800,000)		
Harrisdale (East) Grounds & Facility - DCP	(5,900,000)	(680,000)	(5,220,000)	(5,220,000)		
Orchard House - Facility Improvements - New	9,130,500	8,214,264	916,236	67,000		
<b>Public Relations</b>	<b>549,600</b>	<b>327,412</b>	<b>222,188</b>	<b>222,100</b>		
Public Relations						
Various projects	549,600	327,412	222,188	222,100		
<b>Community Services</b>	<b>978,748</b>	<b>326,257</b>	<b>652,491</b>	<b>640,200</b>		
<b>Community Development</b>	<b>737,110</b>	<b>256,023</b>	<b>481,087</b>	<b>480,800</b>		
CD Administration						
Community Projects	22,100	6,330	15,770	15,700		
Public Art	25,000	10,821	14,179	14,100		
Community Development						
Consultancy - General	66,300	-	66,300	66,300		
Community Development	20,700	550	20,150	20,100		
Safety Projects	33,560	15,754	17,806	17,800		
Youth - Ignite Basketball	165,000	142,274	22,726	22,700		
Community Planning						
Consultancy - General	119,000	61,245	57,755	57,700		
Feasibility Study - Master Planning	100,000	-	100,000	100,000		
Consultancy - Wungong	55,000	-	55,000	55,000		
Public Art	100,000	-	100,000	100,000		
Indigenous Support						
Indigenous Projects	30,450	19,049	11,401	11,400		
<b>Community Services</b>	<b>141,200</b>	<b>61,423</b>	<b>79,777</b>	<b>77,200</b>		
EDCmS Administration						
Training	6,500	-	6,500	4,000		
Consultancy - General	114,700	55,153	59,547	59,500		
Consultancy - Strategic Plan	20,000	6,270	13,730	13,700		

<i>Items for Carry Forward</i>						
<i>For the year ended 30 June 2016</i>						
2014/15 Financial Year						
	Budget	Estimated	Balance	Carry Forward		
Directorate - Section - Particulars	\$	\$	\$	\$		
<b>Leisure Services</b>	<b>30,000</b>	<b>3,280</b>	<b>26,720</b>	<b>15,000</b>		
Leisure Services						
Advertising	30,000	3,280	26,720	15,000		
<b>Libraries and Heritage</b>	<b>(22,662)</b>	<b>(46,278)</b>	<b>23,616</b>	<b>26,000</b>		
Museums						
Preservation Grant	(77,632)	(51,931)	(25,701)	(23,200)		
Displays	32,930	4,971	27,959	27,900		
Awareness Programs	22,040	682	21,358	21,300		
<b>Rangers and Emergency</b>	<b>93,100</b>	<b>51,809</b>	<b>41,291</b>	<b>41,200</b>		
Fire Prevention						
Awareness Programs	12,000	5,896	6,104	6,100		
Firebreaks and Control Burns	10,100	548	9,552	9,500		
Gibbs Reserve Fire Rehab	68,000	45,365	22,635	22,600		
Support Programs	3,000	-	3,000	3,000		
<b>Corporate Services</b>	<b>(6,870,400)</b>	<b>(2,951,480)</b>	<b>(3,918,920)</b>	<b>(3,934,200)</b>		
<b>Corporate Funds</b>	<b>(9,079,200)</b>	<b>(3,964,400)</b>	<b>(5,114,800)</b>	<b>(4,998,200)</b>		
Corporate Funds						
Sale Proceeds						
Lot 30 Page Road - Freehold Land Disposal	(550,000)	-	(550,000)	(550,000)		
Lot 300 Numulgi Street - Freehold Land Disposal	(155,000)	-	(155,000)	(155,000)		
Trust						
Transfer from Trust						
Settlers Common - Trail Development	(258,300)	-	(258,300)	(141,700)		
Precinct A & G Parks Works	(1,395,886)	(748,300)	(647,586)	(647,600)		
Loans						
Loan Proceeds - Armadale District Hall	(712,000)	-	(712,000)	(712,000)		
Loan Proceeds - Kelmscott Library relocation	(745,000)	-	(745,000)	(745,000)		
Loan Proceeds - Harrisdale (East) Project	(500,000)	-	(500,000)	(500,000)		
Loan Proceeds - Armadale Golf Course	(544,000)	-	(544,000)	(544,000)		
Reserve Accounts						
Transfer to Reserve - Strategic Asset Investments	493,500	-	493,500	493,500		
Transfer to Reserve - Freehold Sales Capital Works	211,500	-	211,500	211,500		
Transfer from Reserve - Waste Management	(2,627,700)	(1,163,300)	(1,464,400)	(1,464,400)		
Transfer from Reserve - Plant and Machinery	(2,296,314)	(2,052,800)	(243,514)	(243,500)		
<b>Corporate Services</b>	<b>416,000</b>	<b>66,000</b>	<b>350,000</b>	<b>350,000</b>		
EDCpS Administration						
Consultancy - General	416,000	66,000	350,000	350,000		
<b>Governance and Administration</b>	<b>148,000</b>	<b>83,000</b>	<b>65,000</b>	<b>65,000</b>		
Records						
Backscanning	148,000	83,000	65,000	65,000		
<b>IT Services</b>	<b>1,644,800</b>	<b>863,920</b>	<b>780,880</b>	<b>649,000</b>		
System Development	328,100	64,945	263,155	260,000		
Hardware Maintenance	938,500	532,898	405,602	277,000		
Communications Maintenance	227,200	215,087	12,113	12,000		
Library Software and Technology	151,000	50,990	100,010	100,000		



<i>Items for Carry Forward</i>							
<i>For the year ended 30 June 2016</i>							
2014/15 Financial Year							
				Budget	Estimated	Balance	Carry Forward
Directorate - Section - Particulars				\$	\$	\$	\$
<b>Civil Works</b>				<b>4,133,036</b>	<b>1,915,101</b>	<b>2,217,935</b>	<b>2,178,300</b>
<i>Civil Works - Expenditure</i>							
<i>Roads - New</i>							
Nicholson Road				1,049,400	318,654	730,746	730,700
Roberts Road				76,300	5,000	71,300	71,300
Undetermined Roads				84,230	52,225	32,005	32,000
<i>Roads - Renew</i>							
Nicholson Road				457,552	39,922	417,630	417,600
Streich Avenue				250,009	100,686	149,323	149,000
Chevin Road				215,645	25,331	190,314	190,000
<i>Roads - Upgrade</i>							
Nicholson Road				4,641,610	676,240	3,965,370	3,965,000
Eighth Road				60,000	-	60,000	60,000
Fourth Road				300,000	-	300,000	300,000
<i>Traffic Management - New</i>							
Railway Avenue				277,800	52,647	225,153	225,000
River Road				207,200	19,100	188,100	188,000
<i>Traffic Management - Renew</i>							
Westfield Road				30,000	6,140	23,860	23,800
Seventh Road				99,500	17,259	82,241	57,200
<i>Traffic Management - Upgrade</i>							
Denny Avenue				775,300	175,153	600,147	600,000
Hopkinson Road				60,000	17,128	42,872	42,800
<i>Cul-de-sac - New</i>							
Herbrides Drive				35,000	-	35,000	35,000
<i>Bridges / Culverts - Renew</i>							
Soldiers Road				82,500	80,000	2,500	2,500
Forrest Road				90,000	-	90,000	90,000
<i>Bus Shelters - New</i>							
Nicholson Road				12,600	-	12,600	12,600
Brooks Road				6,750	-	6,750	6,750
Centre Road				6,750	-	6,750	6,750
Wright Road				13,500	-	13,500	13,500
Undetermined Roads				6,300	-	6,300	6,300
<i>Bus Shelters - Renew</i>							
Holden Road				15,000	-	15,000	15,000
Brookton Highway				45,000	-	45,000	45,000
<i>Carparks - New</i>							
Braemore Street				100,000	2,125	97,875	97,800
Orchard House				360,000	320,773	39,227	25,600
<i>Street Furniture - Upgrade</i>							
Nicholson Road				590,000	532,295	57,705	57,700
<i>Street Lighting - New</i>							
Church Avenue				100,000	2,917	97,083	97,000
<i>Street Lighting - Upgrade</i>							
Armada CBD				209,400	71,697	137,703	137,700
<i>Drainage - Upgrade</i>							
Riverside Lane				280,000	23,942	256,058	256,000
Forrestdale Business Park				125,000	19,206	105,794	105,800
<i>Stormwater Drainage - New</i>							
Balannup Road				428,700	15,699	413,001	413,000
<i>Streetscape - Upgrade</i>							
Jull Street				168,700	-	168,700	168,700
Westfield Road				500,000	3,455	496,545	496,500
<i>Civil Works - Revenue</i>							
Soldiers Road - Transport Network Grants				(82,500)	-	(82,500)	(82,500)
Forrest Road - Transport Network Grants				(45,000)	-	(45,000)	(45,000)
River Road - State Black Spot Grant				(138,100)	(55,253)	(82,847)	(82,800)
Seventh Road - State Black Spot Grant				(49,667)	(19,867)	(29,800)	(29,800)
Canns Road - State Black Spot Grant				(97,300)	(38,907)	(58,393)	(58,300)
Railway Avenue - Bike Plan Grant				(72,075)	-	(72,075)	(72,000)
Denny Avenue - Federal Blackspot Grants				(775,300)	(310,120)	(465,180)	(465,000)
Railway Avenue - Federal Blackspot Grants				(123,500)	(49,400)	(74,100)	(74,100)
Church Avenue - Federal Blackspot Grants				(87,400)	(69,920)	(17,480)	(17,400)
Streich Avenue - Local Government Road Fund Grant				(147,805)	(59,121)	(88,684)	(88,600)
Chevin Road - Local Government Road Fund Grant				(143,763)	(57,505)	(86,258)	(86,200)
Nicholson Road - Works Contributions				(5,435,600)	-	(5,435,600)	(5,435,600)
Balannup Road - Works Contributions				(428,700)	(2,400)	(426,300)	(426,000)

<i>Items for Carry Forward</i>							
<i>For the year ended 30 June 2016</i>							
				2014/15 Financial Year			
				Budget	Estimated	Balance	Carry Forward
<b>Directorate - Section - Particulars</b>				\$	\$	\$	\$
<b>Environment Planning</b>				<b>532,670</b>	<b>245,604</b>	<b>287,066</b>	<b>286,900</b>
<i>Environment Services</i>							
Biodiversity Programme - Bushcare and Environment Advisory				20,000	8,968	11,032	11,000
Biodiversity Programme - Reserve Management				54,000	38,432	15,568	15,600
Biodiversity Programme - Wungong River Management Plan				40,000	17,975	22,025	22,000
Dieback Hygiene Programme - Dieback Hygiene Stations				1,510	-	1,510	1,500
Riverbank Program - Weed Control				56,260	26,260	30,000	30,000
Bungedore Park State NRM - Dieback Control and Weed Control				18,000	3,900	14,100	14,100
Environmental Programs - Model Gate Price Fees				40,000	15,000	25,000	25,000
Environmental Programs - Marginal Abatement Cost Curve Pre				10,000	2,318	7,682	7,600
Settlers Common - Trail Development				258,300	116,558	141,742	141,700
HPW Surface Water and Groundwater - Monitoring and Analysis Plan				180,000	-	180,000	180,000
Groundwater Project Contribution DCP				(180,000)	-	(180,000)	(180,000)
State of the Environment - Implementation				34,600	16,193	18,407	18,400
<b>Parks</b>				<b>3,684,708</b>	<b>954,323</b>	<b>2,730,385</b>	<b>2,712,600</b>
<i>Parks</i>							
Jarrah Road - Streetscapes				222,000	48,004	173,996	173,900
Warton Road - Streetscapes				350,000	98,485	251,515	251,500
<i>Water Facilities - New</i>							
Gwynne Park				37,310	18,004	19,306	19,300
Rushton Park				35,000	24,394	10,606	10,600
Cross Park				29,540	9,677	19,863	19,800
<i>Water Facilities - Renewal</i>							
Depot Grounds				10,000	-	10,000	10,000
Gwynne Park				95,200	9,571	85,629	85,600
William Skeet Oval				62,500	51,779	10,721	10,700
<i>Furniture - Renewal</i>							
Lions Park				7,500	-	7,500	7,500
<i>Flora - New</i>							
Municipal Reserves				400,000	88,768	311,232	311,200
<i>Fixtures and Structures - Renewal</i>							
Memorial Park - Civic Precinct				60,000	14,386	45,614	42,000
Blackburne Drive Reserve				200,000	1,530	198,470	198,400
<i>Water Features - New</i>							
Minnawarra Park - Civic Precinct				65,000	43,083	21,917	8,700
<i>Water Features - Renew</i>							
Rushton Park				20,000	-	20,000	20,000
Creyk Park				130,000	24,496	105,504	105,500
Karragullen Oval				30,200	9,713	20,487	20,400
<i>Improvements - New</i>							
Memorial Park - Civic Precinct				73,500	55,442	18,058	18,000
Armada Golf Course				933,000	21,978	911,022	911,000
Armada Golf Course DSR Grant				(316,000)	-	(316,000)	(316,000)
<i>POS Strategy - Precinct A</i>							
Bernice Hargrave Reserve				48,895	2,571	46,324	46,300
Bryan Gell Reserve				117,232	105,192	12,040	12,000
Tollington Park				57,816	42,956	14,860	14,800
Westfield Heron Reserve				82,208	14,690	67,518	67,500
Grovelands Drive Reserve				56,991	44,567	12,424	12,400
Heather Locke Reserve				26,345	13,478	12,867	12,800
Kuhl Park				322,971	6,186	316,785	316,700
<i>POS Strategy - Precinct G</i>							
Sanctuary Lake Reserve				177,500	12,347	165,153	165,100
<i>Harcourts - Renew</i>							
Cross Park				78,500	-	78,500	78,500
<i>Lighting - Renew</i>							
Gwynne Park				271,500	193,026	78,474	78,400





# **Statement of Rating Objects and Reasons**

**May 2015**

Should you have any enquiries in respect to this Statement,  
Please contact our Rates Department on 9399 0164.

## **Introduction**

This Statement is provided:

- in accordance with section 6.36 of the Local Government Act 1995;
- to inform residents of the City of the objects and reasons for the differential rates being proposed for the 2015-2016 financial year; and
- to invite submissions from residents on the proposed differential rates and minimum payments.

Residents wishing to make written submission are invited to lodge their submission with the City **by no later than close of business, 4.45pm, on Friday 19<sup>th</sup> June 2015** .

Written Submissions can be:

- lodged in person at the City's Administration Centre at 7 Orchard Avenue, Armadale; or
- mailed to: Chief Executive Officer, City of Armadale, Locked Bag 2, Armadale WA 6992, or
- emailed to info@armadale.wa.gov.au

## **Rating – An Overview**

The current legislation with regards to rates is as follows:

### **6.28. Basis of rates**

- (1) The Minister is to —
  - (a) determine the method of valuation of land to be used by a local government as the basis for a rate; and
  - (b) publish a notice of the determination in the Government Gazette.
- (2) In determining the method of valuation of land to be used by a local government the Minister is to have regard to the general principle that the basis for a rate on any land is to be —
  - (a) where the land is used predominantly for rural purposes, the unimproved value of the land; and
  - (b) where the land is used predominantly for non-rural purposes, the gross rental value of the land.

### **6.32. Rates and service charges**

- (1) When adopting the annual budget, a local government —
  - (a) in order to make up the budget deficiency, is to impose\* a general rate on rateable land within its district, which rate may be imposed either —
    - (i) uniformly; or
    - (ii) differentially;

- (b) may impose\* on rateable land within its district —
    - (ii) a minimum payment;
- \* Absolute majority required.
- (2) Where a local government resolves to impose a rate it is required to —
    - (a) set a rate which is expressed as a rate in the dollar of the gross rental value of rateable land within its district to be rated on gross rental value; and
    - (b) set a rate which is expressed as a rate in the dollar of the unimproved value of rateable land within its district to be rated on unimproved value.

### **6.33. Differential general rates**

- (1) A local government may impose differential general rates according to any, or a combination, of the following characteristics —
  - (a) the purpose for which the land is zoned, whether or not under a local planning scheme in force under the Planning and Development Act 2005;
  - (b) a purpose for which the land is held or used as determined by the local government;
  - (c) whether or not the land is vacant land; or
  - (d) any other characteristic or combination of characteristics prescribed.
- (3) In imposing a differential general rate a local government is not to, without the approval of the Minister, impose a differential general rate which is more than twice the lowest differential general rate imposed by it.

### **6.35. Minimum payment**

- (1) Subject to this section, a local government may impose on any rateable land in its district a minimum payment which is greater than the general rate which would otherwise be payable on that land.
- (2) A minimum payment is to be a general minimum but, subject to subsection (3), a lesser minimum may be imposed in respect of any portion of the district.
- (3) In applying subsection (2) the local government is to ensure the general minimum is imposed on not less than —
  - (a) 50% of the total number of separately rated properties in the district; or
  - (b) 50% of the number of properties in each category referred to in subsection (6), on which a minimum payment is imposed.
- (4) A minimum payment is not to be imposed on more than the prescribed percentage of —
  - (a) the number of separately rated properties in the district; or

- (b) the number of properties in each category referred to in subsection (6), unless the general minimum does not exceed the prescribed amount.
- (5) If a local government imposes a differential general rate on any land on the basis that the land is vacant land it may, with the approval of the Minister, impose a minimum payment in a manner that does not comply with subsections (2), (3) and (4) for that land.
- (6) For the purposes of this section a minimum payment is to be applied separately, in accordance with the principles set forth in subsections (2), (3) and (4) in respect of each of the following categories —
- (a) to land rated on gross rental value;
  - (b) to land rated on unimproved value; and
  - (c) to each differential rating category where a differential general rate is imposed.

**6.36. Local government to give notice of certain rates**

- (1) Before imposing any differential general rates or a minimum payment applying to a differential rate category under section 6.35(6)(c) a local government is to give local public notice of its intention to do so.
- (3) A notice referred to in subsection (1) —
- (a) may be published within the period of 2 months preceding the commencement of the financial year to which the proposed rates are to apply on the basis of the local government's estimate of the budget deficiency;
  - (b) is to contain —
    - (i) details of each rate or minimum payment the local government intends to impose;
    - (ii) an invitation for submissions to be made by an elector or a ratepayer in respect of the proposed rate or minimum payment and any related matters within 21 days (or such longer period as is specified in the notice) of the notice; and
    - (iii) any further information in relation to the matters specified in subparagraphs (i) and (ii) which may be prescribed; and
  - (c) is to advise electors and ratepayers of the time and place where a document describing the objects of, and reasons for, each proposed rate and minimum payment may be inspected.
- (4) The local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification.

### Objects & Reasons for the City's 2015-2016 Proposed Differential Rates

Rates may be imposed either uniformly or differentially.

The City proposes imposing differential general rates in the gross rental value area of the City according to :-

- **whether or not the land is vacant land, and**
- **the purpose for which the land is zoned.**

The City proposes (3) differential rate groups for land valued on its gross rental value, namely :-

- **Group 1 – all vacant land**
- **Group 2 – all improved land that is NOT zoned for business purposes (primarily residential land);**
- **Group 3 – all improved land that is zoned for business purposes**

The zonings (from the City of Armadale Town Planning Scheme No.4 and the Armadale Redevelopment Scheme 2004) that are included in Group 3 include:-

- District Centre
- General Industry
- Industrial Business
- Local Centre
- Mixed Business/Residential
- MRA – City Centre Rail Station
- MRA – Forrestdale Business Park
- MRA – Kelmscott Town Centre
- MRA – Wungong Urban – Commercial
- Strategic Regional Centre

The City when imposing the rates is required to:

- (a) set a rate which is expressed as a rate in the dollar of the gross rental value of rateable land within its district to be rated on gross rental value; and
- (b) set a rate which is expressed as a rate in the dollar of the unimproved value of rateable land within its district to be rated on unimproved value.

The City also imposes minimum payments to recognise that every property receives a minimum level of benefit from the works and services provided.

The proposed rate increase for the 2015-2016 year is 5.2% made up as follows:

- a 2.2% local government inflation cost increase factor, PLUS
- a 3% “growth” factor to fund the City’s growth initiatives and infrastructure renewal.

### Details of Proposed Rates

#### **(i) Gross Rental Value Area**

##### Group 1 – Vacant Land

The proposed rate in the dollar to apply is **15.70 cents**.

The object of, and reason for, the higher rate in the dollar (as compared to the Group 2 rate in the dollar) is to :-

Promote the development of all properties to their full potential thereby stimulating economic growth and development in all areas of our community.

##### Group 2 - all improved land that is NOT zoned for business purposes

The proposed rate in the dollar to apply is **8.024 cents**.

##### Group 3 - all improved land that is zoned for business purposes

The proposed rate in the dollar to apply is **8.748 cents**.

The object of and reason for the higher rate in the dollar (as compared to the Group 2 rate in the dollar) is to acknowledge that the following works and services included in the proposed annual budget are provided mostly for the benefit of business type properties, ie.

- the Economic Development function which is largely directed at the encouragement of commercial and industrial businesses to locate and relocate to the City of Armadale, as well as to provide support for the industrial and commercial community;
- The improvements to, the upgrade of and renewal of the street network in the CBD, including improvements to the street lighting systems;

- Increased maintenance and operational costs in industrial areas, particularly related to drainage;
- Increased costs related to the general improvement to the road streetscapes of the entry roads into Armadale, including landscaping, tree plantings and the provision of pedestrian and cycle paths.

The proposed **minimum payments** to apply are:-

- Group 1        \$1,084.00
- Group 2        \$1,084.00
- Group 3        \$1,262.00

**(ii) Unimproved Value Area**

There is just the one general rate in the dollar and minimum payment proposed to apply to properties rated on their unimproved value.

The general **rate in the dollar is 0.4150 cents and the minimum payment is \$1,299.00**

**Other Details to Note about the Proposed Rates**

The 2015-2016 year is **not** a revaluation year for properties rated on their gross rental value and therefore the proposed increase of 5.2% will be uniform for all properties.

Based on the above proposed rates in the dollar and minimum payments, the rates to be levied for the 2015-2016 year are as follows:-

Particulars	Proposed Rate in \$ (cents) & Minimum Payment	Property Numbers	Rateable Value	Proposed Rates 2015/16
			\$	\$
<b>Differential Rates</b>				
<i>Gross Rental Value Lands</i>				
- Group 1 - Vacant	15.700	975	21,763,300	3,416,800
- Group 2 - Residential Improved	8.024	23,747	451,564,500	36,308,400
- Group 3 - Business Improved	8.748	623	77,127,300	6,747,100
<i>sub total</i>		25,345	550,455,100	46,472,300
<i>Unimproved Value Lands</i>				
- General Rate	0.415	131	211,177,000	876,400
<i>sub total</i>		131	211,177,000	876,400
<i>Total Differential Rates</i>		25,476	761,632,100	47,348,700
<b>Minimum Payments</b>				
<i>Gross Rental Value Lands</i>				
- Group 1 - Vacant	1,084.00	2,126	11,196,700	2,304,600
- Group 2 - Residential Improved	1,084.00	3,923	47,962,600	4,252,500
- Group 3 - Business Improved	1,262.00	351	3,852,500	443,000
<i>sub total</i>		6,400	63,011,800	7,000,100
<i>Unimproved Value Lands</i>				
- General Minimum	1,299.00	24	4,571,400	31,200
<i>sub total</i>		24	4,571,400	31,200
<i>Total Minimum Payments</i>		6,424	67,583,200	7,031,300
<b>Grand Total</b>		<b>31,900</b>	<b>829,215,300</b>	<b>54,380,000</b>
<i>(NB: Rateable Value and Proposed Rates \$values rounded to the nearest \$'00)</i>				

Should you have any enquiries in respect to this Statement, please contact our Rates Department on 9399 0164.

**R S Tame**  
**Chief Executive Officer**

