



City of Nedlands

Minutes

Council Meeting

27 June 2017

Attention

These Minutes are subject to confirmation.

Prior to acting on any resolution of the Council contained in these minutes, a check should be made of the Ordinary Meeting of Council following this meeting to ensure that there has not been a correction made to any resolution.

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City of Nedlands

Minutes of an ordinary meeting of Council held in the Council chambers, Nedlands on Tuesday, 27 June 2017 at 7 pm.

Declaration of Opening

The Presiding Member declared the meeting open at 7 pm and drew attention to the disclaimer below.

(NOTE: Council at its meeting on 24 August 2004 resolved that should the meeting time reach 11.00 p.m. the meeting is to consider an adjournment motion to reconvene the next day).

Present and Apologies and Leave Of Absence (Previously Approved)

Councillors	His Worship the Mayor, R M C Hipkins (Presiding Member)	
	Councillor B G Hodsdon	Hollywood Ward
	Councillor J D Wetherall	Hollywood Ward
	Councillor G A R Hay	Melvista Ward
	Councillor T P James	Melvista Ward
	Councillor N W Shaw	Melvista Ward
	Councillor N B J Horley	Coastal Districts Ward
	Councillor L J McManus	Coastal Districts Ward
	Councillor K A Smyth	Coastal Districts Ward
	Councillor I S Argyle	Dalkeith Ward
	Councillor W R B Hassell	Dalkeith Ward

Staff	Mr G K Trevaskis	Chief Executive Officer
	Mrs L M Driscoll	Director Corporate & Strategy
	Mr P L Mickleson	Director Planning & Development
	Mr M A Glover	Director Technical Services
	Mrs N M Ceric	Executive Assistant to CEO & Mayor
	Mrs S C Gibson	Administration Officer

Public There were 16 members of the public present.

Press The Post Newspaper representative.

Leave of Absence (Previously Approved) Nil.

Apologies Councillor R M Binks Hollywood Ward

Absent Nil.

Disclaimer

Members of the public who attend Council meetings should not act immediately on anything they hear at the meetings, without first seeking clarification of Council's position. For example by reference to the confirmed Minutes of Council meeting. Members of the public are also advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

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1. Public Question Time

1.1 Ms Cilla de Lacy, 10 Robinson Street, Nedlands

Question 1

What is the total number of ratepayers in the Hollywood ward of the City of Nedlands?

Answer 1

2446 - rateable properties in Hollywood Ward.

Question 2

What is the total number of ratepayers in the Hollywood Underground Power Project area?

Answer 2

There are 589 rateable properties in the HUPP area.

1.2 Mr Nicholas Agnew, 10 Robinson Street, Nedlands

Question 1

How much has the Council spent on riverwall works in the last 10 years? Does any other authority contribute to the cost of maintaining the riverwall?

Answer 1

During past decade, the City has expended approximately \$2 million on the river wall including \$1.77 million in capital restoration and \$215k on maintenance. The capital restoration has been subsidised by \$769k in State (Swan River Trust and DPaW) grants.

Question 2

Does Nedlands sublet part of the depot on Carrington St to Town of Claremont? If so, has the Council considered converting this to public park land given the lack of usable public open space in the area?

Answer 2

Yes, only 300m², currently reviewing lease for transfer to John XXIII Depot because land required for Depot purposes by the City.

Question 3

The "CEO Overview - Budget 2017/18" refers to "...increase revenue through delivery of services to other Local Government Authorities". Which LGAs does Nedlands provide services to? What is the nature of these services? How much revenue does Council collect from these services?

Answer 3

The City currently provides services to neighbouring Western Suburbs Councils. Amongst the services that are included are building assessments, pool assessments, IT solutions advise. Income earned in the 2016/17 is forecast to be approx. \$100,000 for these services.

Question 4

The budget includes new borrowings for underground power. Did the council undertake any cost/benefit analysis of alternative options? If so, what other options did the council consider?

Answer 4

The 2017/18 budget includes borrowings for UGP which are subject to an approved business case. The Council is currently undergoing an evaluation of the project and its viability, part of this evaluation will include consideration of all available financial options.

Question 5

Of the \$6.2m borrowings budgeted for underground power, what proportion is being repaid by Council and what proportion is being repaid by landowners within the HUPP area?

Answer 5

Approximately \$3.04million by City and \$3.16million by landowners recognising City has already paid for the design at \$119,400.

Question 6

Has the Council budgeted any amounts for 2017/18 for detailed design and costing of underground power to remaining lots in Hollywood that are outside the current HUPP?

Answer 6

No, however the City has included \$100k for commencement of an Underground Reserve which could fund the future designs.

2. Addresses by Members of the Public

Mr Simon & Mrs Alison Turner, 59 Birdwood Parade, Dalkeith PD23.17
(spoke in opposition to the recommendation)

Mr Douglas Vandelay, 21 Kitchener Street, Nedlands PD23.17
(spoke in opposition to the recommendation)

Ms Carlyne Farquhar, 19 Kitchener Street, Nedlands PD23.17
(spoke in support of the recommendation)

Ms Elizabeth Gilbert, 111 Circe Circle South, Dalkeith PD26.17
(spoke in support of the recommendation)

Mr Ken Eastwood, 7 Alexander Place, Dalkeith 16.1
(spoke in support of the recommendation)

Mr Andrew Mangano, 51 Minora Road, Dalkeith 13.8
(spoke in relation to rate increases and underground power funding)

3. Requests for Leave of Absence

Moved – Councillor Hay
Seconded – Councillor Argyle

Councillor Hassell be granted leave of absence for the Council meeting on 25 July 2017.

CARRIED UNANIMOUSLY 11/-

4. Petitions

Nil.

5. Disclosures of Financial Interest

The Presiding Member reminded Councillors and Staff of the requirements of Section 5.65 of the *Local Government Act* to disclose any interest during the meeting when the matter is discussed.

5.1 Mayor Hipkins – 13.6- Professional Development Approved by the Chief Executive Officer

Mayor Hipkins disclosed a financial interest in Item 13.6 – Professional Development Approved by the Chief Executive Officer, his interest being that the professional development that is to be discussed is for himself. Mayor Hipkins declared that he would leave the room during discussion on this item.

5.2 Councillor Hodsdon – PD27.17- Scheme Amendment No. 11 – Prepare Standard Amendment to Rezone Stirling Highway

Councillor Hodsdon disclosed a financial interest in Item PD27.17 – Scheme Amendment No. 11 – Prepare Standard Amendment to Rezone Stirling Highway, his interest being that he owns property on Stirling Highway. Councillor Hodsdon declared that he would leave the room during discussion on this item.

5.3 Councillor Argyle – PD27.17- Scheme Amendment No. 11 – Prepare Standard Amendment to Rezone Stirling Highway

Councillor Argyle disclosed a financial interest in Item D27.17 – Scheme Amendment No. 11 – Prepare Standard Amendment to Rezone Stirling Highway, his interest being that he owns property near the precinct and his daughter owns property within the area. Councillor Argyle declared that he would leave the room during discussion on this item.

6. Disclosures of Interests Affecting Impartiality

The Presiding Member to remind Councillors and Staff of the requirements of Council's Code of Conduct in accordance with Section 5.103 of the *Local Government Act*.

There were no disclosures affecting impartiality.

7. Declarations by Members That They Have Not Given Due Consideration to Papers

Nil.

8. Confirmation of Minutes**8.1 Ordinary Council Meeting 23 May 2017**

Moved – Councillor Hay
 Seconded – Councillor Argyle

The minutes of the Ordinary Council Meeting held 23 May 2017 be confirmed.

CARRIED UNANIMOUSLY 11/-

9. Announcements of the Presiding Member without discussion

Functions where the Mayor represented the City since the last Council meeting:

24 May 2017	UDIA	Future Land & Housing Market
24 May 2017	WaterCorp	Ideas for Subiaco WWTP
25 May 2017	WaterCorp	Ideas for Subiaco WWTP
26 May 2017	Landcorp	Launch of Montario Quarter
27 May 2017	Active	Artspace Exhibition Opening
28 May 2017	Hollywood-Subiaco Bowling Club	Annual General Meeting
29 May 2017	US Services	Memorial Day Service
31 May 2017	City of Nedlands	Meeting with School Principals
31 May 2017	City of Nedlands	Meeting with Office of Planning Minister
31 May 2017	City of Nedlands	Business Sundowner
1 June 2017	Federal Government	CoastAdapt Training
4 June 2017	Royal WA Historical Society	Annual Pioneer's Memorial Service
6 June 2017	Australian Institute of Architects	Urban Design Committee
7 June 2017	CEDA	Securing WA's Energy Future
8 June 2017	Loreto College	Speaker of the Year Awards
12 June 2017	SAT	Hearing 93 Waratah Ave
12 June 2017	National Trust WA	Council Meeting
14 June 2017	UDIA	Value Capture for Future Infrastructure Financing
14 June 2017	City of Nedlands	WA Opera 50 Years Celebration
16 June 2017	Federal Government	Social Inclusion Symposium

16 June 2017	City of Nedlands	Meeting with Office of Energy Minister
20 June 2017	Hollywood Primary School	Planting of Hollywood Bush
21 June 2017	CEDA	Leadership through Culture & Arts
22 June 2017	Local Government Planners Association	Planning for Freight
23 June 2017	Hollywood-Subiaco Bowling Club	60 th Birthday Celebrations

10. **Members announcements without discussion**

10.1 **Councillor Argyle – Tresillian Courses booklets**

Councillor Argyle requested more information to be provided to Councillors regarding the Tresillian Booklets that were handed out at tonight's Council meeting.

11. **Matters for Which the Meeting May Be Closed**

Council, in accordance with Standing Orders and for the convenience of the public, is to identify any matter which is to be discussed behind closed doors at this meeting, and that matter is to be deferred for consideration as the last item of this meeting.

Nil.

12. Divisional reports and minutes of Council committees and administrative liaison working groups

12.1 Minutes of Council Committees

This is an information item only to receive the minutes of the various meetings held by the Council appointed Committees (N.B. This should not be confused with Council resolving to accept the recommendations of a particular Committee. Committee recommendations that require Council's approval should be presented to Council for resolution via the relevant departmental reports).

The Minutes of the following Committee meetings (in date order) are to be received:

Moved – Councillor Shaw
Seconded – Councillor Hassell

The Minutes of the following Committee meeting (in date order) be received:

Sustainable Nedlands Committee **12 June 2017**
Circulated to Councillors on 19 June 2017

CARRIED UNANIMOUSLY 11/-

Moved – Councillor McManus
Seconded – Councillor Smyth

The Minutes of the following Committee meeting (in date order) be received:

Council Committee **13 June 2017**
Circulated to Councillors on 21 June 2017

CARRIED UNANIMOUSLY 11/-

Note: As far as possible all the following reports under items 12.2, 12.3, 12.4 and 12.5 will be moved en-bloc and only the exceptions (items which Councillors wish to amend) will be discussed.

Councillor Hodsdon and Councillor Argyle left the room at 7.34 pm.

En Bloc

Moved - Councillor Hassell
Seconded – Councillor Hay

That all Committee Recommendations relating to Reports under items 12.2, 12.3, 12.4 and 12.5 with the exception of Report Nos. PD22.17, PD23.17 and TS06.17 are adopted en bloc.

CARRIED UNANIMOUSLY 9/-

Councillor Hodsdon and Councillor Argyle returned to the room at 7.37 pm.

12.2 Planning & Development Report No's PD22.17 to PD27.7 (copy attached)

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

PD22.17	(Lot 211) No. 47 Goldsmith Road, Dalkeith – Additions and Alterations to Single House
Committee	13 June 2017
Council	27 June 2017
Applicant	National Estate Builders
Landowner	Goldfieldz Pty Ltd
Director	Peter Mickleson – Director Planning & Development Services
Reference	DA16/382 – GO2/47
Previous Item	Nil.
Delegation	In accordance with Clause 6.7.1d) of the City's Instrument of Delegation, Council is required to determine the application when refusal is recommended and discretion exists for Council to approve the variations under the City's Town Planning Scheme No. 2, Council Policies and/or the Residential Design Codes and when an objection is received.
Attachments	<ol style="list-style-type: none"> 1. Applicant justification 2. Administrations responses to similar development examples provided by the applicant 3. Site photographs

Moved – Councillor Shaw

Seconded – Councillor James

That the Recommendation to Council be adopted.
(Printed below for ease of reference)

Lost 3/8

(Against: Mayor Crs. Hodsdon, Wetherall, Hay, James, McManus, Argyle & Hassell)

Regulation 11(da) – The Applicant advised that they wish to remove the rear garage, ancillary accommodation and studio from the application and have provided amended plans to this affect. The Council determined that the new application will not adversely affect the amenity of the surrounding area.

Moved – Councillor Hassell

Seconded – Councillor Argyle

Council Resolution

Council approves the development application received 09 December 2016 with amended plans dated 23 June 2017 for Additions and Alterations to Single House at No. 47 (Lot 211) Goldsmith Road, Dalkeith, subject to the following conditions and advice:

- 1. The development shall comply with the approved plans at all times.**
- 2. Amended plans are submitted with the building permit demonstrating the following:**
 - a) fill and retaining not exceeding 0.5m within 3m of the secondary street boundary; and**
 - b) secondary street fencing not exceeding 1.8m above natural ground level with the exception of piers which are permitted to a height of 2.1m above natural ground level.**
- 3. All footings and structures to parapet walls, retaining walls and fences shall be constructed wholly inside the site boundaries of the Certificate of Title.**
- 4. All existing and proposed fencing, visual privacy screens and obscure glass panels to Major Openings and/or Active Habitable Spaces, shown on the approved drawings, shall prevent overlooking in accordance with the visual privacy requirements of the *Residential Design Codes 2015* (R-Codes). The structure(s) shall be installed and remain in place permanently, unless otherwise approved by the City.**
- 5. The single house upper floor guest bed 2 and home theatre room obscured awning windows shall not be openable below 1.6m above finished floor level.**
- 6. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.**

Advice Notes specific to this approval:

- 1. Any construction in the verge will require a Nature-Strip Development Application (NSDA) to be lodged with, and approved by, the City's Engineering section, prior to construction.**

- 2. The crossover to the street shall be constructed to the Council's Crossover Specifications and the applicant / landowner to obtain levels for crossovers from the Council's Infrastructure Services under supervision onsite, prior to commencement of works.**
- 3. All street trees in the verge being retained and not being removed without prior written approval from the Manager Parks Services.**
- 4. Dividing fences behind the front setback line which have a height no greater than 1.8m above approved levels and comply with the provisions of the Council's Fill and Fencing Policy do not require further planning approval.**
- 5. All internal water closets and ensuites without fixed or permanent window access to outside air or which open onto a hall, passage, hobby or staircase, shall be serviced by a mechanical ventilation exhaust system which is ducted to outside air, with a minimum rate of air change equal to or greater than 25 litres / second.**
- 6. All swimming pool waste water shall be disposed of into an adequately sized, dedicated soak-well located on the same lot. Soak-wells shall not be situated closer than 1.8m to any boundary of a lot, building, septic tank or other soak-well.**
- 7. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block.**
- 8. All swimming pools, whether retained, partially constructed or finished, shall be kept dry during the construction period. Alternatively, the water shall be maintained to a quality which prevents mosquitoes from breeding.**
- 9. The City does not recommend any air-conditioner, swimming pool or spa mechanical equipment is installed near a property boundary where it is likely noise from such mechanical equipment in these locations will intrude on neighbouring properties.**

Prior to selecting a location to install an airconditioner, applicant is advised to consult the online fairair noise calculator at www.fairair.com.au and use this as a guide on air-conditioner placement so as to prevent noise affecting neighbouring properties.

Prior to installing an air-conditioner or swimming pool or spa mechanical equipment, applicant is advised to consult residents of neighbouring properties and if necessary take measures to prevent noise affecting neighbouring properties.

- 10. Prior to the commencement of any demolition works, any Asbestos Containing Material (ACM) in the structure to be demolished, shall be identified, safely removed and conveyed to an appropriate landfill which accepts ACM.**

Removal and disposal of ACM shall be in accordance with *Health (Asbestos) Regulations 1992*, Regulations 5.43 - 5.53 of the *Occupational Safety and Health Regulations 1996*, *Code of Practice for the Safe Removal of Asbestos 2nd Edition*, *Code of Practice for the Management and Control of Asbestos in a Workplace*, and any Department of Commerce Worksafe requirements.

Where there is over 10m² of ACM or any amount of friable ACM to be removed, it shall be removed by a Worksafe licensed and trained individual or business.

- 11. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block.**
- 12. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.**

**CARRIED 9/2
(Against: Crs. Shaw & Horley)**

Committee Recommendation / Recommendation to Committee

Council refuses the development application dated 09 December 2016 with amended plans received 28 and 30 March 2017 for Additions and Alterations to Single House at (Lot 211) No. 47 Goldsmith Road, Dalkeith, for the following reasons:

1. The development will adversely affect the amenity of the surrounding area as the development will appear as two large separate structures, contradicting the lot density coding of the property and surrounding area.
2. The proposal does not satisfy the design principles stipulated under clause 5.1.3 (Lot Boundary Setback) of the Residential Design Codes due to the proposed nil boundary setback of the garage and ancillary accommodation to the rear lot boundary not positively contributing to the streetscape and prevailing development context of the locality.
3. The proposal sets an undesirable precedent in terms of a boundary wall being visible from the laneway and secondary street within a low density locality.

4. The boundary wall to a laneway on a property with a R10 density code does not represent the orderly and proper planning of the City and conflicts with cl. 6.5.1 of Town Planning Scheme No. 2.
5. The new garage adjacent to the rear laneway does not comply with State Development Control Policy 1.7 – General Road Planning, as the reduced street setback to the secondary street and rear laneway will compromise the sightlines where the laneway meets the Sherwood Road reserve.
6. The proposal does not satisfy the design principles stipulated under clause 5.1.4 (Open space) of the Residential Design Codes as the scale of the development does not reflect the desired streetscape character of the locality and is inconsistent with the expectations of building bulk within the R10 density code. The site cover also provides reduced opportunities for residents to use external space around the dwelling typically found in the locality.
7. The proposal not satisfy provisions (m), (n) and (s) of Clause 67 within the *Planning and Development (Local Planning Schemes) Regulations 2015*, as the amount of site cover, appearance of the development and boundary wall to the rear laneway are incompatible with low density coding of the locality and will negatively impact the character and the amenity of the locality.

PD23.17	(Lot 6) No. 21 Kitchener Street, Nedlands – Additions to Existing Single Dwelling
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Committee	13 June 2017
Council	27 June 2017
Applicant	B Dang
Landowner	S and A Turner
Director	Peter Mickleson – Director Planning & Development Services
Reference	DA2017/66
Previous Item	Nil.
Delegation	In accordance with Clause 6.7.1a) of the City’s Instrument of Delegation, Council is required to determine the application due to an objection being received.
Attachments	<ol style="list-style-type: none"> 1. Photographs taken on 21 Kitchener Street of the proposed two-storey addition’s location. 2. Photographs taken on 21 Kitchener Street of the proposed outdoor fire place’s location.

Regulation 11(da) – Council endorse the original recommendation to Committee from the Administration.

Moved – Councillor Hodsdon
 Seconded – Councillor James

That the Recommendation to Council be adopted.
 (Printed below for ease of reference)

Lost 1/10
 (Against: Mayor Crs. Wetherall, Hay, James, Shaw,
 Horley, McManus, Smyth, Argyle & Hassell)

Moved – Councillor Wetherall
 Seconded – Councillor James

Council Resolution

Council approves the development application for the proposed two-storey addition and the outdoor fire place at (Lot 6) No.21 Kitchener Street, Nedlands, received on 28 March 2017, subject to the following conditions and advice:

- 1. The development shall at all times comply with the approved plans.**
- 2. This development approval only pertains to the two-storey addition to the existing single dwelling, and the construction of an outdoor fire place.**

3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.
4. The proposed two-storey addition not being used as ancillary accommodation nor short stay accommodation.

Advice Notes specific to this approval:

1. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block.
2. The landowner is advised that all mechanical equipment (e.g. air-conditioners) is required to comply with the *Environmental Protection (Noise) Regulations 1997*, in relation to noise.
3. Prior to the commencement of any demolition works, any Asbestos Containing Material (ACM) in the structure to be demolished, shall be identified, safely removed and conveyed to an appropriate landfill which accepts ACM.

Removal and disposal of ACM shall be in accordance with *Health (Asbestos) Regulations 1992*, Regulations 5.43 - 5.53 of the *Occupational Safety and Health Regulations 1996, Code of Practice for the Safe Removal of Asbestos 2nd Edition, Code of Practice for the Management and Control of Asbestos in a Workplace*, and any Department of Commerce Worksafe requirements.

Where there is over 10m² of ACM or any amount of friable ACM to be removed, it shall be removed by a Worksafe licensed and trained individual or business.

4. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.

**CARRIED 10/1
(Against: Cr. Hodsdon)**

Committee Recommendation

That the Development application be refused.

Recommendation to Committee

Council approves the development application for the proposed two-storey addition and the outdoor fire place at (Lot 6) No.21 Kitchener Street, Nedlands, received on 28 March 2017, subject to the following conditions and advice:

1. The development shall at all times comply with the approved plans.
2. This development approval only pertains to the two-storey addition to the existing single dwelling, and the construction of an outdoor fire place.
3. All stormwater from the development, which includes permeable and non-permeable areas, shall be contained onsite.
4. The proposed two-storey addition not being used as ancillary accommodation nor short stay accommodation.

Advice Notes specific to this approval:

1. All downpipes from guttering shall be connected so as to discharge into drains, which shall empty into a soak-well; and each soak-well shall be located at least 1.8m from any building, and at least 1.8m from the boundary of the block.
2. The landowner is advised that all mechanical equipment (e.g. air-conditioners) is required to comply with the *Environmental Protection (Noise) Regulations 1997*, in relation to noise.
3. Prior to the commencement of any demolition works, any Asbestos Containing Material (ACM) in the structure to be demolished, shall be identified, safely removed and conveyed to an appropriate landfill which accepts ACM.

Removal and disposal of ACM shall be in accordance with *Health (Asbestos) Regulations 1992*, Regulations 5.43 - 5.53 of the *Occupational Safety and Health Regulations 1996*, *Code of Practice for the Safe Removal of Asbestos 2nd Edition*, *Code of Practice for the Management and Control of Asbestos in a Workplace*, and any Department of Commerce Worksafe requirements.

Where there is over 10m² of ACM or any amount of friable ACM to be removed, it shall be removed by a Worksafe licensed and trained individual or business.

4. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.

PD24.17	(Lot 121) No. 7 Finchley Rise, Mount Claremont – Two-Storey Addition to Existing Single Dwelling
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Committee	13 June 2017
Council	27 June 2017
Applicant	L Kelleher
Owner	D Van Der Worm
Director	Peter Mickleson – Director Planning & Development Services
Reference	DA2017/62
Previous Item	Nil.
Delegation	In accordance with Clause 6.7.1 of the City's Instrument of Delegation, Council is required to determine the application as discretion exists for Council to approve the variation under the City's Town Planning Scheme No. 2.
Attachments	<ol style="list-style-type: none"> 1. Photographs taken on 7 Finchley Rise of the view towards the western (side) and rear boundary 2. Outline of the proposed two-storey addition

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell

Seconded – Councillor Hay

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation / Recommendation to Committee

Council refuses the development application for the proposed two-storey addition to the existing single dwelling at (Lot 121) No.7 Finchley Rise, Mount Claremont, received on 24 March 2017, for the following reasons:

- 1. The proposal not satisfying the design principles stipulated under clause 5.1.3 (Lot Boundary Setback) of the Residential Design Codes due to the proposed reduced rear boundary setback of the addition increasing the impacts of building bulk on adjoining properties.**
- 2. The proposed development is inconsistent with Clause 5.5.1 of the City's Town Planning Scheme No. 2 and Clause 67 (m) and (n) of Schedule 2 – Deemed Provisions of the *Planning and Development (Local Planning Schemes) Regulations 2015* as the scale and appearance of the two-storey addition will be imposing when viewed from the adjoining properties to the north and west.**

- 3. The proposal setting an undesirable precedent in terms of two-storey development within the rear setback area.**
- 4. The two-storey addition within the rear setback area in the R12.5 zone does not represent the orderly and proper planning of the City and conflicts with cl. 6.5.1 of Town Planning Scheme No. 2.**
- 5. The proposal not satisfying provisions (m) and (n) of the Planning and Development (Local Planning Schemes) Regulations 2015 cl.67, as the proposal for a two-storey addition within the rear setback area is incompatible with low density zone and will negatively impact the character of the locality.**

PD25.17	(Lot 316) No. 10 Leura Street, Nedlands – Retrospective Change of Use (From Office - Professional to Consulting Rooms)
----------------	-------------------------------------------------------------------------------------------------------------------------------

Committee	13 June 2017
Council	27 June 2017
Applicant	D Capobianco
Owner	M McManus
Director	Peter Mickleson – Director Planning & Development Services
Reference	DA2017/73
Previous Item	Nil
Delegation	In accordance with Clause 6.7.1a) of the City's Instrument of Delegation, Council is required to determine the application due to an objection being received.
Attachments	1. Photographs of the property

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell
 Seconded – Councillor Hay

That the Recommendation to Council be adopted.
 (Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation / Recommendation to Committee

Council approves the retrospective development application for the proposed change of use (from Office – Professional to Consulting Rooms) at (Lot 316) No. 10 Leura Street, Nedlands, in accordance with the application received on 7 April 2017, subject to the following conditions and advice:

1. The development shall at all times comply with the approved plans.
2. The car-parking bays being maintained by the landowner to the City's satisfaction.
3. A maximum of 2 practitioners on the premises at any one time.
4. The consulting rooms only being permitted to operate between Monday and Saturday 9.00am to 5.00pm.

Advice Notes specific to this proposal:

- 1. All internal water closets and ensuites without fixed or permanent window access to outside air or which open onto a hall, passage, lobby or staircase, shall be serviced by a mechanical ventilation exhaust system which is ducted to outside air, with a minimum rate of air change equal to or greater than 25 litres / second.**
- 2. A separate application is required to be lodged and approved prior to the erection/installation of any signage on the lot.**
- 3. This decision constitutes planning approval only and is valid for a period of two years from the date of approval. If the subject development is not substantially commenced within the two-year period, the approval shall lapse and be of no further effect.**

PD26.17	(Lot 583) No. 111 Circe Circle South, Nedlands, Dalkeith – Alterations to Existing Single Dwelling
----------------	-----------------------------------------------------------------------------------------------------------

Committee	13 June 2017
Council	27 June 2017
Applicant	Pinnacle Planning and Giorgi Exclusive
Owner	M Gilbert
Director	Peter Mickleson – Director Planning & Development Services
Reference	DA2016/363
Previous Item	Nil.
Delegation	In accordance with Clause 6.7.1a) of the City's Instrument of Delegation, Council is required to determine the application due to an objection being received.
Attachments	<ol style="list-style-type: none"> 1. Photographs taken on 111 Circe Circle South of the view towards the western (side) boundary. 2. Applicant's Justification

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell

Seconded – Councillor Hay

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation / Recommendation to Committee

Council approves the development application for the proposed alterations to the single dwelling at (Lot 583) No. 111 Circe Circle South, Dalkeith, received on 29 November 2016, subject to the following conditions and advice notes:

1. The development shall at all times comply with the approved plans.
2. This development approval only pertains to the ground floor windows of the family room and alfresco area which directly face the property's western boundary.

Advice Notes specific to this approval:

1. The conditions and advice in the development approval dated 24 October 2016 (ref: DA2016/238), except for Condition 2, still apply.

PD27.17	Scheme Amendment No. 211 – Prepare Standard Amendment to Rezone Stirling Highway
----------------	-----------------------------------------------------------------------------------------

Committee	13 June 2017
Council	27 June 2017
Applicant	City of Nedlands
Landowner	Various
Director	Peter Mickleson – Director Planning & Development Services
Previous Item	Council Meeting 26 June 2012 (PD22.12).
Attachments	1. Proposed Scheme Amendment Maps

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell

Seconded – Councillor Hay

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation / Recommendation to Committee

1. Council prepares Scheme Amendment No. 211 to rezone:
 - a) Those areas along Stirling Highway partially left without a zone to the zoning or reservation of the remainder of the lot; and
 - b) Those lots along Stirling Highway left wholly without a zone: Lot 54 (50) to 'Residential R35'; Lot 111 (142), Lot 100 (166), Lot 1 (174) and Lot 8 (180) to 'Office/Showroom'; and Lot 277 (176) and Lot 276 (178) to 'Retail Shopping'.
2. In accordance with *Planning and Development (Local Planning Schemes) Regulations 2015* s.35(2) Council is of the opinion that the Amendment is a Standard Amendment because it is "(c) an amendment to the scheme so that it is consistent with a region planning scheme that applies to the scheme area, other than an amendment that is a basic amendment".
3. In accordance with *Planning and Development (Local Planning Schemes) Regulations 2015* s47(2) Council directs Administration to advertise the Standard Amendment and to forward the amendment to the Western Australian Planning Commission s47(1).

12.3 Technical Services Report No TS06.17

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

TS06.17	Endorsement of David Cruickshank Reserve Enviro-scape Master Plan
----------------	--------------------------------------------------------------------------

Committee	13 June 2017
Council	27 June 2017
Applicant	City of Nedlands
Officer	Andrew Dickson – Manager parks Services
Director	Martyn Glover – Director Technical Services
Attachments	1. David Cruickshank Reserve Enviro-scape Master Plan 2. Community Engagement Results

Councillor Shaw left the room at 7.56 pm and returned at 7.57 pm.

Mrs L Driscoll left the room at 7.57 pm and returned at 7.58 pm.

Regulation 11(da) Not Applicable – Recommendation Adopted

Moved – Councillor Hassell

Seconded – Councillor Hay

Council Resolution

Council endorses the David Cruickshank Reserve Enviro-Scape Master Plan concept for further development and ongoing consideration.

Councillor Wetherall left the room at 7.59 pm and returned at 8 pm.

Amendment

Moved – Councillor Smyth

Seconded – Councillor Wetherall

Council endorses the David Cruickshank Reserve Enviro-Scape Master Plan concept.

The Amendment was PUT and was

Lost 7/4
(Against: Crs. Mayor, Hodsdon, Hay,
James, Shaw, McManus, Hassell)

Councillor McManus left room 8.17 pm.

The original motion was PUT and was

CARRIED UNANIMOUSLY 10/-

Committee Recommendation / Recommendation to Committee

Council endorses the David Cruickshank Reserve Enviro-Scape Master Plan concept.

That item be brought forward for consideration

Moved – Councillor Wetherall
Seconded – Councillor Hodsdon

That item 13.8 – Adoption of the Annual Budget 2017/18 be brought forward.

CARRIED UNANIMOUSLY 10/-

PLEASE NOTE: THIS ITEM WAS BROUGHT FORWARD (SEE PAGE 62)

13.8 Adoption of the Annual Budget 2017/18

Council	27 June 2017
Applicant	City of Nedlands
Officer	Vanaja Jayaraman – Acting Manager Finance
Director	Lorraine Driscoll
Attachments	<ol style="list-style-type: none"> 1. Annual Budget 2017/18. 2. Operating Budget 2017/18 by Business Unit. 3. Capital Works and Acquisition Budget 2017/18. 4. Schedule of Fees & Charges 2017/18. 5. Rates Setting Statement for scenario with 2.75% rate increase.

Moved – Councillor Shaw
 Seconded – Councillor

That the Recommendation to Council be adopted.
 (Printed below for ease of reference)

Lapsed for want of a seconder

Regulation 11(da) – The budget program as submitted by Administration was endorsed by Council with the variation to increase rates by 3% rather than the proposed 3.5% in response to tough economic times being experienced by Perth and the local community.

Moved – Councillor Hassell
 Seconded – Councillor Argyle

Council Resolution

Council:

- 1. adopts the 2017/18 Annual Budget as detailed in the attachment (Rate Setting Statement), representing an increase in rate revenue of 3%.**
- 2. adopts the following rates and charges:**
 - a. a rate of 5.4100 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;**
 - b. a rate of 7.6810 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands**

- c. a rate of 6.7170 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands**
- d. a minimum rate of \$1,401 be applied to all applicable residential property; a minimum rate of \$1,847 be applied to all residential vacant property; and a minimum rate of \$1,857 be applied to all applicable non-residential property.**
- e. interest on instalments to be charged at 5.5% per annum calculated daily;**
- f. an Administration Charge applicable to all approved instalment arrangements be charged at \$16.00 per instalment other than for the first payment;**
- g. interest on overdue rates be charged at 11% per annum calculated daily;**
- h. the due dates for payment be:
 - i. if paying in full or, if paying in four instalments the first instalment, 35 days after the date of the service of the rates notice and;**
 - ii. if paying by instalments the second, third and fourth instalments are each due on the first working day following not less than two calendar months from the previous instalment;****
- i. residential sanitation charges of:
 - iii. Standard Residential Refuse Collection Charge (120L general waste) - \$298.00**
 - iv. Upgrade Residential Refuse Collection Charge (240L general waste) - \$660.00**
 - v. Super Residential Refuse Collection Charge (2x240L general waste) - \$1,528.00**
 - vi. Inside Service Charge - \$457.00**
 - vii. Establishment Fee for Refuse Service - \$83.00**
 - viii. Restoration fee for non-compliant residential service- \$260****
- j. Swimming Pool Inspection Fee \$57.45 per annum; and**
- k. all remaining fees and charges as listed in the Schedule of Fees and Charges attached to this Report.**

- 3. approves the annual fee for Elected Members in accordance with Section 5.99 of the Local Government Act 1995, for the 2017/18 financial year, of \$23,000 per Council Member excluding the Mayor and the annual fee for the Mayor in accordance with Section 5.98 of the Local Government Act 1995, for the 2017/18 financial year, of \$30,841 both effective from 1 July 2017;**
- 4. approves the Local Government Allowances for the Mayor and Deputy Mayor in accordance with Section 5.98 and 5.98A of the Local Government Act 1995, for the 2017/18 financial year, of \$62,727 and \$15,682 respectively, both effective from 1 July 2017;**
- 5. approves an ICT (Information Communication Technology) Allowance in accordance with Section 5.99A of the Local Government Act 1995 for the Mayor and for Councillors for the 2017/18 financial year of \$3,500 per annum effective from 1 July 2017;**
- 6. approves the following transfer from reserves of \$1,782,300 to fund the capital expenditure projects: -**
 - a. building replacement reserve \$240,000**
 - b. welfare reserve \$21,000**
 - c. Service reserve \$930,000**
 - d. plant replacement reserve \$151,300**
 - e. city development reserve \$300,000**
 - f. North street reserve \$140,000**
- 7. approves two new Reserve accounts as follows:**
 - a. All Abilities Play Space to fund the annual operating and maintenance of the All Abilities Play Space**
 - b. Underground Power Reserve to fund Underground Power Projects and transfers 1.25% of the increase in rate revenue to this reserve in 2017/18.**
- 8. authorises new borrowings of \$7,200,000 for infrastructure and underground power works over a maximum term of 10 years; and**
- 9. adopts a percentage or value to be used in the reporting of material variances for 2017/18 financial year of \$10,000 or 10%, whichever is the greater; and**
- 10. approves the calling of tenders as follows:**
 - a. the Chief Executive Officer be delegated authority to invite tenders for works and services in the statutory 2017/18 budget, where required in accordance with the provisions of the Local Government Act 1995; and**

- b. the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (a) above.**

Councillor McManus returned at 8.24 pm.

Councillor Hodsdon left the room at 8.56 pm and returned at 8.57 pm.

**CARRIED 10/1
(Against: Crs. Shaw)**

Recommendation to Council

Council:

1. adopts the 2017/18 Annual Budget as detailed in the Attachment for the year ending 30 June 2018, representing an increase in rates income 3.5%
2. adopts the following rates and charges:
 - a. a rate of 5.4360 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;
 - b. a rate of 7.7180 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands
 - c. a rate of 6.7520 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands
 - d. a minimum rate of \$1,408 be applied to all applicable residential property; a minimum rate of \$1,856 be applied to all residential vacant property; and a minimum rate of \$1,857 be applied to all applicable non-residential property;
 - e. interest on instalments to be charged at 5.5% per annum calculated daily;
 - f. an Administration Charge applicable to all approved instalment arrangements be charged at \$16.00 per instalment other than for the first payment;
 - g. interest on overdue rates be charged at 11% per annum calculated daily;

- h. the due dates for payment be:
 - i. if paying in full or, if paying in four instalments the first instalment, 35 days after the date of the service of the rates notice and;
 - ii. if paying by instalments the second, third and fourth instalments are each due on the first working day following not less than two calendar months from the previous instalment;
 - i. residential sanitation charges of:
 - i. Standard Residential Refuse Collection Charge (120L general waste) - \$298.00
 - ii. Upgrade Residential Refuse Collection Charge (240L general waste) - \$660.00
 - iii. Super Residential Refuse Collection Charge (2x240L general waste) - \$1,528.00
 - iv. Inside Service Charge - \$457.00
 - v. Establishment Fee for Refuse Service - \$83.00
 - vi. Restoration fee for non-compliant residential service- \$260
 - j. Swimming Pool Inspection Fee \$57.45 per annum; and
 - k. all remaining fees and charges as listed in the Schedule of Fees and Charges attached to this Report.
3. approves the annual fee for Elected Members in accordance with Section 5.99 of the Local Government Act 1995, for the 2017/18 financial year, of \$23,000 per Council Member excluding the Mayor and the annual fee for the Mayor in accordance with Section 5.98 of the Local Government Act 1995, for the 2017/18 financial year, of \$30,841 both effective from 1 July 2017;
 4. approves the Local Government Allowances for the Mayor and Deputy Mayor in accordance with Section 5.98 and 5.98A of the Local Government Act 1995, for the 2017/18 financial year, of \$62,727 and \$15,682 respectively, both effective from 1 July 2017;
 5. approves an ICT (Information Communication Technology) Allowance in accordance with Section 5.99A of the Local Government Act 1995 for the Mayor and for Councillors for the 2017/18 financial year of \$3,500 per annum effective from 1 July 2017;

6. approves the following transfer from reserves of \$1,782,300 to fund the capital expenditure projects: -
 - a. building replacement reserve \$240,000
 - b. welfare reserve \$21,000
 - c. Service reserve \$930,000
 - d. plant replacement reserve \$151,300
 - e. city development reserve \$300,000
 - f. North street reserve \$140,000
7. approves two new Reserve accounts as follows:
 - a. All Abilities Play Space to fund the annual operating and maintenance of the All Abilities Play Space
 - b. Underground Power Reserve to fund Underground Power Projects
8. authorises new borrowings of \$7,200,000 for infrastructure and underground power works over a maximum term of 10 years; and
9. adopts a percentage or value to be used in the reporting of material variances for 2017/18 financial year of \$10,000 or 10%, whichever is the greater; and
10. approves the calling of tenders as follows:
 - a. the Chief Executive Officer be delegated authority to invite tenders for works and services in the statutory 2017/18 budget, where required in accordance with the provisions of the Local Government Act 1995; and
 - b. the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (a) above.

Executive Summary

The draft 2017/18 Annual Budget, as specified in this Report, is presented to Council for adoption.

CEO Overview - Budget 2017/18

The 2017/18 budget has been developed in the context of our 10-year financial plan and is the stepping stone to securing our future and to building upon our financial sustainability whilst continuing to invest in our infrastructure and to serve our community. Economic forecasts indicate that the State's economy is stabilising however cost pressures facing Local Governments are expected to increase. We have exercised financial rigour and responsibility in developing this budget and will continue to do so throughout the term of this budget. The budget requires borrowings to support our capital plans and will be drawn down only as required, we will use the mid-year review process to reassess and make recommendations for adjustments if required.

The Valuer General has recalculated gross annual rental values (GRV) for the purposes of the 2017/18 budget year (this occurs every three year). Valuations are based on values as at 1 August 2015 and have resulted in a reduction in the values of rateable land within the City by 13% . The consequence of a lower rate base has a direct impact upon our total rates revenue and requires an adjustment through the rate in the dollar to meet our operational and capital requirements.

Our capital plan of \$15.77m represents year one of a five-year capital works program, although there has been significant work across the City, there are still instances where assets are in poor condition. The development of the initial 5 Year Capital Works Program was based on programs which after ten years would provide for the average condition of all City assets to be at an acceptable condition rating. However, this would have required significant financial investment and consequently higher rate increases than we felt would be acceptable to the community at this time, it is on that basis that we re-cast the capital works plan which pushes out the target horizon to thirteen years as opposed to ten years – we believe that this is financially responsible and appropriate in terms of asset/infrastructure maintenance.

Our operating expenditure budget growth of 1.3% (excluding underground power works and depreciation) is modest and in line with inflation, this has been achieved through ongoing review of our costs and contracts and maximising savings and value for money where possible. Some of the areas in which we have realised savings are waste management, insurance and IT costs, we plan to continue to look for innovative ways in which to conduct our business throughout 2017/18 and to increase revenue through delivery of services to other Local Government Authorities. Our salaries budget continues to be managed within CPI growth with any additional growth matched by savings in other cost areas ie consultancy fees or funded through revenue sources ie Ranger Services. We continue to review our service delivery and identify opportunities for improvements and additional revenue and cost savings where possible.

We are recommending a rate increase of 3.5% which is inclusive of 1% towards the next phase of underground power in the City. This is a major project for the City and incorporates residential, commercial and Government lands. The underground power project will take a number of months to commence so the unutilised portion of the 1% we collect will be set aside via a specific reserve, this budget recommends a new cash reserve be established for this purpose. Earlier this year the City was invited by Western Power to participate in a high voltage project which could provide underground power to approximately 600 properties. If Council approve this budget, it would leave approximately 1,700 lots in the City without underground power.

Details of the 2017/18 budget are outlined below.

Discussion

The budget incorporates the following key elements:

- On average, the overall increase for residential rates is 3.5% which is inclusive of a 1% increase towards the next phase of underground power in the City. This has resulted in a deficit budget of \$100,920.
- A differential rate in the dollar for residential properties has been imposed and set at 5.4360 cents, residential vacant set at 7.7180 cents and a differential rate in the dollar for non-residential properties set at 6.7520 cents.
- The minimum rate will be \$1,408 for residential property, \$1,856 for residential vacant and \$1,857 for non-residential property.
- The proposed 2017/18 sanitation fees and charges have been increased at the rate of CPI of 1.75% with standard a charge for the 120L of \$298.

Infrastructure Funding

The Strategic Community Plan identified that the community was concerned about the City's deteriorating assets, and that urgent corrective action must take place to ensure the community's vision of a thriving, liveable Nedlands can be realised.

Details of capital works program are included in the attachment to this report. In summary, capital projects totaling \$15.778m planned for 2017/18 are:

- | | |
|---------------------------------|--------|
| • Buildings | \$1.2m |
| • Plant and equipment | \$1.1m |
| • Roads | \$5.8m |
| • Footpaths | \$0.6m |
| • Drainage | \$0.8m |
| • Parks and Ovals | \$6.0m |
| • Street Furniture/Bus Shelters | \$0.2m |

Major projects planned are as follows:

- | | |
|-----------------------------------------------|----------|
| • Road Rehabilitation - Birkdale Street | \$423k |
| • Road Rehabilitation – Browne Avenue | \$861k |
| • Road Rehabilitation – Shann Street | \$562k |
| • Road Upgrade – Brockway Road | \$725k |
| • Road Upgrade – Brockway/Brookdale/Underwood | \$500k |
| • All Abilities Play Space | \$1,473k |
| • Riverwall - Beaton Park | \$900k |
| • Irrigation System Upgrade – College Park | \$468k |
| • Riverwall Restoration Works - | \$878k |

The capital works are partially funded through the following sources:

- a transfer from Reserves of \$1.8m
- borrowing of \$1m
- grants and contributions of \$4.59m
- asset disposal of \$.06m

Refuse Charges

The City will be setting aside \$100,000 in the Waste Management Reserve to provide for future 7 year mass bin replacement programme.

Fees and Charges

The fees and charges have been increased in line with CPI, industry averages and bench marking and subject to rounding up.

Elected Member Allowances

In line with Council Policy, the allowances payable to Elected Members are subject to determination by the Salaries and Allowances Tribunal. In its determination of April 2017, the Salaries and Allowances Tribunal has determined no increment from previous financial year.

Background

The draft 2017/18 Annual Budget has been considered in stages over the past 3 months with a number of service reviews identified. Councillors have reviewed and endorsed proposals presented by Administration at a series of budget workshops held in April, May and June.

Strategic Plan

KFA: Natural and Built Environment
KFA: Transport
KFA: Community Development
KFA: Governance and Civic Leadership

The adoption of the annual budget addresses the operations and programs of the City of Nedlands as identified in the context of our 10-year financial plan and year one of a five-year capital works programme.

Legislation / Policy

The *Local Government Act 1995 Part 6, Division 2* applies to the preparation and adoption of the annual budget. Council is required to adopt its budget for the 2017/18 financial year between 1 June 2017 and 31 August 2017. The Act provides for Council to modify the advertised rates and minimum payments before adopting the Budget.

Risk Management

A risk management approach has been applied throughout the preparation of the 2017/18 Annual Budget to ensure the ongoing maintenance, upgrade or replacement of the City's buildings and infrastructure and other assets. A stronger focus on Asset Management is also improving the City's ability to assess and deliver its future capital and maintenance needs.

Key Relevant Previous Council Decisions:

- Adoption of the City's Strategic Community Plan "Nedlands 2023" at its meeting of 11 December 2012.
- Adoption of the City's Corporate Business Plan 2014 to 2018 at its meeting of 20 June 2013.

Conclusion

The Annual Budget 2017/18 has been prepared in conjunction with the Corporate Business Plan that was developed to meet the expectations and commitments identified in the City's Strategic Community Plan. The Annual Budget 2017/18 is presented for adoption by Council.

Consultation

Required by legislation:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Required by City of Nedlands policy:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

As required by the *Local Government Act 1995*, the City advertised proposed differential rates on 20 May 2017, inviting comments over a period of 21 days. The advertised rates proposed a 4.0% increase in rates compared to 2016/17. At the close of submissions, Administration received two responses from the public. The increase proposed in the final draft has been reduced to 3.5% due to an increase in the forecast surplus of the net current assets as at 2016/17 closing balance and a resulting decrease in the amount required to be raised from rates in 2017/18.

Budget/Financial Implications

Within current approved budget:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Requires further budget consideration:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>

The Plan also commits administration to ongoing efficiency-seeking to reduce administrative costs where at all possible.

Alternate Recommendation

Council:

11. adopts the 2017/18 Annual Budget as detailed in the attachment (Rate Setting Statement), representing an increase in rate revenue of 2.75%.

12. adopts the following rates and charges:

- l. a rate of 5.3980 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;*
- m. a rate of 7.6600 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands*
- n. a rate of 6.6800 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands*
- o. a minimum rate of \$1,397 be applied to all applicable residential property; a minimum rate of \$1,842 be applied to all residential vacant property; and a minimum rate of \$1,857 be applied to all applicable non-residential property.*
- p. interest on instalments to be charged at 5.5% per annum calculated daily;*
- q. an Administration Charge applicable to all approved instalment arrangements be charged at \$16.00 per instalment other than for the first payment;*
- r. interest on overdue rates be charged at 11% per annum calculated daily;*
- s. the due dates for payment be:
 - i. if paying in full or, if paying in four instalments the first instalment, 35 days after the date of the service of the rates notice and;*
 - ii. if paying by instalments the second, third and fourth instalments are each due on the first working day following not less than two calendar months from the previous instalment;**
- t. residential sanitation charges of:
 - iii. Standard Residential Refuse Collection Charge (120L general waste) - \$298.00*
 - iv. Upgrade Residential Refuse Collection Charge (240L general waste) - \$660.00*
 - v. Super Residential Refuse Collection Charge (2x240L general waste) - \$1,528.00*
 - vi. Inside Service Charge - \$457.00*
 - vii. Establishment Fee for Refuse Service - \$83.00**

- viii. Restoration fee for non-compliant residential service- \$260*
- u. Swimming Pool Inspection Fee \$57.45 per annum; and*
- v. all remaining fees and charges as listed in the Schedule of Fees and Charges attached to this Report.*
- 3. approves the annual fee for Elected Members in accordance with Section 5.99 of the Local Government Act 1995, for the 2017/18 financial year, of \$23,000 per Council Member excluding the Mayor and the annual fee for the Mayor in accordance with Section 5.98 of the Local Government Act 1995, for the 2017/18 financial year, of \$30,841 both effective from 1 July 2017;*
- 4. approves the Local Government Allowances for the Mayor and Deputy Mayor in accordance with Section 5.98 and 5.98A of the Local Government Act 1995, for the 2017/18 financial year, of \$62,727 and \$15,682 respectively, both effective from 1 July 2017;*
- 5. approves an ICT (Information Communication Technology) Allowance in accordance with Section 5.99A of the Local Government Act 1995 for the Mayor and for Councillors for the 2017/18 financial year of \$3,500 per annum effective from 1 July 2017;*
- 6. approves the following transfer from reserves of \$1,782,300 to fund the capital expenditure projects: -*
 - a. building replacement reserve \$240,000*
 - b. welfare reserve \$21,000*
 - c. Service reserve \$930,000*
 - d. plant replacement reserve \$151,300*
 - e. city development reserve \$300,000*
 - f. North street reserve \$140,000*
- 7. approves two new Reserve accounts as follows:*
 - a. All Abilities Play Space to fund the annual operating and maintenance of the All Abilities Play Space*
 - b. Underground Power Reserve to fund Underground Power Projects*
- 8. authorises new borrowings of \$7,200,000 for infrastructure and underground power works over a maximum term of 10 years; and*
- 9. adopts a percentage or value to be used in the reporting of material variances for 2017/18 financial year of \$10,000 or 10%, whichever is the greater; and*

10. *approves the calling of tenders as follows:*

- a. *the Chief Executive Officer be delegated authority to invite tenders for works and services in the statutory 2017/18 budget, where required in accordance with the provisions of the Local Government Act 1995; and*
- b. *the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (a) above.*

CITY OF NEDLANDS
BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

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CITY OF NEDLANDS
STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDED 30 JUNE 2018

	NOTE	2017/18 Budget \$	2016/17 Forecast \$	2016/17 Budget \$
Revenue				
Rates	8	22,436,728	21,957,700	21,783,230
Operating grants, subsidies and contributions	15	1,636,670	2,420,840	1,955,290
Fees and charges	14	6,804,780	6,932,143	6,829,200
Interest earnings	2(a)	557,100	566,000	683,050
Other revenue	2(a)	317,300	598,100	614,100
		<u>31,752,578</u>	<u>32,474,783</u>	<u>31,864,870</u>
Expenses				
Employee costs		(13,141,386)	(12,654,533)	(12,730,500)
Materials and contracts		(15,710,025)	(10,646,422)	(11,025,650)
Utility charges		(797,100)	(756,300)	(778,100)
Depreciation on non-current assets	2(a)	(7,251,700)	(7,152,900)	(6,828,800)
Interest expenses	2(a)	(289,005)	(290,520)	(290,520)
Insurance expenses		(299,100)	(378,700)	(376,800)
Other expenditure		(961,300)	(906,315)	(1,003,500)
		<u>(38,449,616)</u>	<u>(32,785,690)</u>	<u>(33,033,870)</u>
		(6,697,038)	(310,907)	(1,169,000)
Non-operating grants, subsidies and contributions	15	4,594,960	2,661,300	3,165,000
Profit on asset disposals	6	30,100	37,700	30,000
Loss on asset disposals	6	(29,900)	(112,800)	(123,100)
Loss on revaluation of non current assets		0	0	0
Net result		<u>(2,101,878)</u>	<u>2,275,293</u>	<u>1,902,900</u>
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		<u>0</u>	<u>0</u>	<u>0</u>
Total comprehensive income		<u>(2,101,878)</u>	<u>2,275,293</u>	<u>1,902,900</u>

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

CITY OF NEDLANDS
STATEMENT OF COMPREHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDED 30 JUNE 2018

	NOTE	2017/18 Budget	2016/17 Forecast	2016/17 Budget
		\$	\$	\$
Revenue (refer notes 1,2,8,10 to 15)				
Governance		221,000	446,650	507,200
General purpose funding		23,500,298	23,772,440	23,307,370
Law, order, public safety		483,000	465,856	477,800
Health		73,500	81,900	86,100
Education and welfare		1,762,700	1,764,000	1,750,300
Community amenities		3,755,600	3,839,200	3,829,700
Recreation and culture		725,700	743,052	688,600
Transport		132,900	136,900	71,500
Economic services		1,017,780	1,105,185	1,081,300
Other property and services		80,100	119,600	65,000
		<u>31,752,578</u>	<u>32,474,783</u>	<u>31,864,870</u>
Expenses excluding finance costs (refer notes 1, 2 & 16)				
Governance		(2,875,570)	(3,426,805)	(3,646,400)
General purpose funding		(353,657)	(355,100)	(357,600)
Law, order, public safety		(1,034,832)	(935,220)	(939,250)
Health		(767,375)	(724,941)	(753,000)
Education and welfare		(2,561,724)	(2,425,204)	(2,356,200)
Community amenities		(4,780,262)	(4,702,482)	(4,687,800)
Recreation and culture		(8,716,907)	(7,917,954)	(8,174,000)
Transport		(5,422,300)	(5,273,586)	(5,144,200)
Economic services		(6,209,914)	(5,815,441)	(5,958,200)
Other property and services		(5,438,071)	(918,437)	(726,700)
		<u>(38,160,612)</u>	<u>(32,495,170)</u>	<u>(32,743,350)</u>
Finance costs (refer notes 2 & 7)				
General purpose funding		(282,554)	(278,677)	(278,677)
Community amenities		(6,450)	(11,843)	(11,843)
		<u>(289,004)</u>	<u>(290,520)</u>	<u>(290,520)</u>
		(6,697,038)	(310,907)	(1,169,000)
Non-operating grants, subsidies and contributions	15	4,594,960	2,661,300	3,165,000
Profit on disposal of assets	6	30,100	37,700	30,000
(Loss) on disposal of assets	6	(29,900)	(112,800)	(123,100)
Loss on revaluation of non current assets		0	0	0
		<u>4,595,160</u>	<u>2,586,200</u>	<u>3,071,900</u>
Net result		(2,101,878)	2,275,293	1,902,900
Other comprehensive income				
Changes on revaluation of non-current assets		0	0	0
Total other comprehensive income		0	0	0
Total comprehensive income		<u>(2,101,878)</u>	<u>2,275,293</u>	<u>1,902,900</u>

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

**CITY OF NEDLANDS
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2018**

	NOTE	2017/18 Budget \$	2016/17 Forecast \$	2016/17 Budget \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		22,636,728	21,896,836	21,347,565
Operating grants, subsidies and contributions		1,653,670	2,420,840	1,955,290
Fees and charges		6,804,780	6,634,847	6,361,700
Interest earnings		557,100	566,000	683,050
Other revenue		317,300	598,100	1,000,440
		<u>31,969,578</u>	<u>32,116,623</u>	<u>31,348,045</u>
Payments				
Employee costs		(13,141,386)	(12,239,533)	(12,757,700)
Materials and contracts		(15,710,025)	(10,503,836)	(10,204,377)
Utility charges		(797,100)	(756,300)	(771,012)
Interest expenses		(289,005)	(292,321)	(290,520)
Insurance expenses		(299,100)	(378,700)	(443,500)
Goods and services tax		(311,755)	(8,816)	0
Other expenditure		(961,300)	(906,315)	(973,368)
		<u>(31,509,671)</u>	<u>(25,085,821)</u>	<u>(25,440,477)</u>
Net cash provided by (used in) operating activities	3(b)	<u>459,907</u>	<u>7,030,802</u>	<u>5,907,568</u>
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5	(2,280,760)	(3,057,560)	(3,118,212)
Payments for construction of infrastructure	5	(13,497,940)	(7,830,670)	(11,420,957)
Non-operating grants, subsidies and contributions used for the development of assets		4,594,960	2,661,300	3,165,000
Proceeds from sale of plant & equipment	6	607,000	571,600	571,600
Net cash provided by (used in) investing activities		<u>(10,576,740)</u>	<u>(7,655,330)</u>	<u>(10,802,569)</u>
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7	(983,843)	(939,810)	(939,810)
Proceeds from self supporting loans		12,821	12,435	12,435
Proceeds from new borrowings	7	7,200,000	(0)	0
Net cash provided by (used in) financing activities		<u>6,228,979</u>	<u>(927,375)</u>	<u>(927,375)</u>
Net increase (decrease) in cash held		(3,887,855)	(1,551,903)	(5,822,376)
Cash at beginning of year		<u>11,653,893</u>	<u>13,205,796</u>	<u>13,205,796</u>
Cash and cash equivalents at the end of the year	3(a)	<u><u>7,766,038</u></u>	<u><u>11,653,893</u></u>	<u><u>7,383,420</u></u>

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

**CITY OF NEDLANDS
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2018**

	NOTE	2017/18 Budget \$	2016/17 Forecast \$	2016/17 Budget \$
Net current assets at start of financial year - surplus/(deficit)	4	3,823,821	6,100,933	6,100,933
		3,823,821	6,100,933	6,100,933
Revenue from operating activities (excluding rates)				
Governance		222,700	446,650	507,200
General purpose funding		1,063,570	1,814,740	1,524,140
Law, order, public safety		483,000	465,856	477,800
Health		73,500	81,900	86,100
Education and welfare		1,764,500	1,764,000	1,750,300
Community amenities		3,755,600	3,839,200	3,829,700
Recreation and culture		728,500	743,052	688,600
Transport		132,900	136,900	71,500
Economic services		1,017,880	1,105,185	1,081,300
Other property and services		103,800	157,300	95,000
		<u>9,345,950</u>	<u>10,554,783</u>	<u>10,111,640</u>
Expenditure from operating activities				
Governance		(2,875,570)	(3,426,805)	(3,646,400)
General purpose funding		(636,211)	(633,777)	(636,277)
Law, order, public safety		(1,034,832)	(935,220)	(939,250)
Health		(767,375)	(724,941)	(753,000)
Education and welfare		(2,561,724)	(2,425,204)	(2,356,200)
Community amenities		(4,786,712)	(4,714,325)	(4,699,643)
Recreation and culture		(8,717,307)	(7,934,154)	(8,193,600)
Transport		(5,422,300)	(5,273,586)	(5,144,200)
Economic services		(6,209,914)	(5,815,441)	(5,958,200)
Other property and services		(5,467,571)	(1,015,037)	(830,200)
		<u>(38,479,517)</u>	<u>(32,898,490)</u>	<u>(33,156,970)</u>
Operating activities excluded from budget				
(Profit) on asset disposals	6	(30,100)	(37,700)	(30,000)
Loss on disposal of assets	6	29,900	112,800	123,100
Depreciation on assets	2(a)	7,251,700	7,152,900	6,822,800
Movement in employee benefit provisions (non-current)		15,000	(400)	(400)
Amount attributable to operating activities		(18,043,246)	(9,015,174)	(10,028,897)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	15	4,594,960	2,661,300	3,165,000
Purchase property, plant and equipment	5	(2,280,760)	(3,057,560)	(3,118,212)
Purchase and construction of infrastructure	5	(13,497,940)	(7,830,670)	(11,420,957)
Proceeds from disposal of assets	6	607,000	571,600	571,600
Amount attributable to investing activities		(10,576,740)	(7,655,330)	(10,802,569)
FINANCING ACTIVITIES				
Repayment of borrowings	7	(983,843)	(939,810)	(939,810)
Proceeds from new borrowings	7	7,200,000	(0)	0
Proceeds from self supporting loans (Dalkeith Bowling Club)		12,821	12,435	12,435
Transfers to cash backed reserves (restricted assets)	9	(2,092,298)	(536,000)	(643,850)
Transfers from cash backed reserves (restricted assets)	9	1,782,300	0	2,175,000
Amount attributable to financing activities		5,918,980	(1,463,375)	603,775
Budgeted deficiency before general rates		(22,701,006)	(18,133,879)	(20,227,691)
Estimated amount to be raised from general rates		22,436,727	21,957,700	21,783,230
Net current assets at end of financial year - surplus/(deficit)		(264,279)	3,823,821	1,555,539

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES

(a) Basis of preparation

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), Australian Accounting Interpretations, other authoritative pronouncements of the Australian Accounting Standards Board, the *Local Government Act 1995* and accompanying regulations. Material accounting policies which have been adopted in the preparation of this budget are presented below and have been consistently applied unless stated otherwise.

Except for cash flow and rate setting information, the budget has also been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

Critical accounting estimates

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

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

The local government reporting eEntity

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

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 17 to the budget.

(b) 2016/17 actual balances

Balances shown in this budget as 2016/17 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(c) Rounding off figures

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

(d) Comparative figures

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

(e) Budget comparative figures

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

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(f) Forecast fair value adjustments

All fair value adjustments relating to remeasurement of financial assets at fair value through profit or loss (if any) and changes on revaluation of non-current assets are impacted upon by external forces and not able to be reliably estimated at the time of budget adoption.

Fair value adjustments relating to the re-measurement of financial assets at fair value through profit or loss will be assessed at the time they occur with compensating budget amendments made as necessary.

It is anticipated, in all instances, any changes upon revaluation of non-current assets will relate to non-cash transactions and as such, have no impact on this budget document.

(g) Rates, grants, donations and other contributions

Rates, grants, donations and other contributions are recognised as revenues when the City of Nedlands obtains control over the assets comprising the contributions.

Control over assets acquired from rates is obtained at the commencement of the rating period or, where earlier, upon receipt of the rates.

(h) Goods and services tax (GST)

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

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

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

(i) Superannuation

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

All funds to which the City of Nedlands contributes are defined contribution plans.

(j) Cash and cash equivalents

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

Bank overdrafts are shown as short term borrowings in current liabilities in Note 4 - Net Current Assets.

(k) Trade and other receivables

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

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

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

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(l) Inventories

General

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

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

Land held for resale

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

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

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

(m) Fixed assets

Each class of fixed assets within either property, plant and equipment or infrastructure, is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

Mandatory requirement to revalue non-current assets

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

During the year ended 30 June 2013, the City of Nedlands commenced the process of adopting fair value in accordance with the Regulations.

Whilst the amendments initially allowed for a phasing in of fair value in relation to fixed assets over three years, as at 30 June 2015 all non-current assets were carried at fair value in accordance with the requirements.

Thereafter, each asset class must be revalued in accordance with the regulatory framework established and the City of Nedlands revalues its asset classes in accordance with this mandatory timetable.

Relevant disclosures, in accordance with the requirements of Australian Accounting Standards, have been made in the financial report as necessary.

Initial recognition and measurement between mandatory revaluation dates

All assets are initially recognised at cost and subsequently revalued in accordance with the mandatory measurement framework detailed above.

In relation to this initial measurement, cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed by the City of Nedlands includes the cost of all materials used in construction, direct labour on the project and an appropriate proportion of variable and fixed overheads.

Individual assets acquired between initial recognition and the next revaluation of the asset class in accordance with the mandatory measurement framework detailed above, are carried at cost less accumulated depreciation as management believes this approximates fair value. They will be subject to subsequent revaluation of the next anniversary date in accordance with the mandatory measurement framework detailed above.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(m) Fixed assets (continued)

Revaluation

Increases in the carrying amount arising on revaluation of assets are credited to a revaluation surplus in equity. Decreases that offset previous increases of the same asset are recognised against revaluation surplus directly in equity. All other decreases are recognised in profit or loss.

Land under roads

In Western Australia, all land under roads is Crown land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, Council elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in *Australian Accounting Standard AASB 1051 Land Under Roads* and the fact *Local Government (Financial Management) Regulation 16(a)(i)* prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, *Local Government (Financial Management) Regulation 16(a)(i)* prohibits local governments from recognising such land as an asset.

Whilst such treatment is inconsistent with the requirements of AASB 1051, *Local Government (Financial Management) Regulation 4(2)* provides, in the event of such an inconsistency, the *Local Government (Financial Management) Regulations* prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the City

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(m) Fixed assets (continued)

Depreciation

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

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

	Short Life	Long Life
Buildings		
- Structure	3 to 47 years	
- Fit-outs	1 to 9 years	
- Mechanical	2 - 14 years	
- Roof Cladding	3 to 47 years	
Furniture and Equipment	4 to 10 years	
Plant and Equipment	5 to 15 years	
Drainage	16 to 65 years	
Roads		
- Pavement	80 to 200 years	
- Sub grade		100,000 years
- Top surface	17 to 29 years	
Footpaths	16 to 78 years	
Stormwater		
- Pipes	93 to 126 years	
- Pits	84 to 120 years	
- Plant	107 to 114 years	
Street Furniture	16 to 76 years	

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

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

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

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(n) Fair value of assets and liabilities

When performing a revaluation, the City of Nedlands uses a mix of both independent and management valuations using the following as a guide:

Fair value is the price that the City of Nedlands would receive to sell the asset or would have to pay to transfer a liability, in an orderly (i.e. unforced) transaction between independent, knowledgeable and willing market participants at the measurement date.

As fair value is a market-based measure, the closest equivalent observable market pricing information is used to determine fair value. Adjustments to market values may be made having regard to the characteristics of the specific asset. The fair values of assets that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data.

To the extent possible, market information is extracted from either the principal market for the asset (i.e. the market with the greatest volume and level of activity for the asset or, in the absence of such a market, the most advantageous market available to the entity at the end of the reporting period (ie the market that maximises the receipts from the sale of the asset after taking into account transaction costs and transport costs).

For non-financial assets, the fair value measurement also takes into account a market participant's ability to use the asset in its highest and best use or to sell it to another market participant that would use the asset in its highest and best use.

Fair value hierarchy

AASB 13 requires the disclosure of fair value information by level of the fair value hierarchy, which categorises fair value measurement into one of three possible levels based on the lowest level that an input that is significant to the measurement can be categorised into as follows:

Level 1

Measurements based on quoted prices (unadjusted) in active markets for identical assets or liabilities that the entity can access at the measurement date.

Level 2

Measurements based on inputs other than quoted prices included in Level 1 that are observable for the asset or liability, either directly or indirectly.

Level 3

Measurements based on unobservable inputs for the asset or liability.

The fair values of assets and liabilities that are not traded in an active market are determined using one or more valuation techniques. These valuation techniques maximise, to the extent possible, the use of observable market data. If all significant inputs required to measure fair value are observable, the asset or liability is included in Level 2. If one or more significant inputs are not based on observable market data, the asset or liability is included in Level 3.

Valuation techniques

The City of Nedlands selects a valuation technique that is appropriate in the circumstances and for which sufficient data is available to measure fair value. The availability of sufficient and relevant data primarily depends on the specific characteristics of the asset or liability being measured. The valuation techniques selected by the City of Nedlands are consistent with one or more of the following valuation approaches:

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(n) Fair value of assets and liabilities (continued)

Market approach

Valuation techniques that use prices and other relevant information generated by market transactions for identical or similar assets or liabilities.

Income approach

Valuation techniques that convert estimated future cash flows or income and expenses into a single discounted present value.

Cost approach

Valuation techniques that reflect the current replacement cost of an asset at its current service capacity.

Each valuation technique requires inputs that reflect the assumptions that buyers and sellers would use when pricing the asset or liability, including assumptions about risks. When selecting a valuation technique, the City of Nedlands gives priority to those techniques that maximise the use of observable inputs and minimise the use of unobservable inputs. Inputs that are developed using market data (such as publicly available information on actual transactions) and reflect the assumptions that buyers and sellers would generally use when pricing the asset or liability and considered observable, whereas inputs for which market data is not available and therefore are developed using the best information available about such assumptions are considered unobservable.

The mandatory measurement framework imposed by the *Local Government (Financial Management) Regulations* requires, as a minimum, all assets to be revalued at least every 3 years. Relevant disclosures, in accordance with the requirements of Australian Accounting Standards have been made in the budget as necessary.

(o) Financial instruments

Initial recognition and measurement

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

Financial instruments are initially measured at fair value plus transaction costs, except where the instrument is classified 'at fair value through profit or loss', in which case transaction costs are expensed to profit or loss immediately.

Classification and subsequent measurement

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

Amortised cost is calculated as:

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

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(o) Financial instruments (continued)

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

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

Financial assets are classified at "fair value through profit or loss" when they are held for trading for the purpose of short term profit taking. Assets in this category are classified as current assets. Such assets are subsequently measured at fair value with changes in carrying amount being included in profit or loss.

(ii) Loans and receivables

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

Loans and receivables are included in current assets where they are expected to mature within 12 months after the end of the reporting period.

(iii) Held-to-maturity investments

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

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

(iv) Available-for-sale financial assets

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

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

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

(v) Financial liabilities

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

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(o) Financial instruments (continued)

Impairment

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

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

In the case of financial assets carried at amortised cost, loss events may include: indications that the debtors or a group of debtors are experiencing significant financial difficulty, default or delinquency in interest or principal payments; indications that they will enter bankruptcy or other financial reorganisation; and changes in arrears or economic conditions that correlate with defaults.

For financial assets carried at amortised cost (including loans and receivables), a separate allowance account is used to reduce the carrying amount of financial assets impaired by credit losses. After having taken all possible measures of recovery, if management establishes that the carrying amount cannot be recovered by any means, at that point the written-off amounts are charged to the allowance account or the carrying amount of impaired financial assets is reduced directly if no impairment amount was previously recognised in the allowance account.

Derecognition

Financial assets are derecognised where the contractual rights for receipt of cash flows expire or the asset is transferred to another party, whereby the City of Nedlands no longer has any significant continual involvement in the risks and benefits associated with the asset.

Financial liabilities are derecognised where the related obligations are discharged, cancelled or expired. The difference between the carrying amount of the financial liability extinguished or transferred to another party and the fair value of the consideration paid, including the transfer of non-cash assets or liabilities assumed, is recognised in profit or loss.

(p) Impairment of assets

In accordance with Australian Accounting Standards the City of Nedlands assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an impairment test is carried out on the asset by comparing the recoverable amount of the asset, being the higher of the asset's fair value less costs to sell and value in use, to the asset's carrying amount.

Any excess of the asset's carrying amount over its recoverable amount is recognised immediately in profit or loss, unless the asset is carried at a revalued amount in accordance with another standard (e.g. AASB 116) whereby any impairment loss of a revaluation decrease in accordance with that other standard.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(p) Impairment of assets (continued)

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting this budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2018.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(q) Trade and other payables

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

(r) Employee benefits

Short-term employee benefits

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

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

Other long-term employee benefits

Provision is made for employees' long service leave and annual leave entitlements not expected to be settled wholly within 12 months after the end of the annual reporting period in which the employees render the related service. Other long-term employee benefits are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations or service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City of Nedlands's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City of Nedlands does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(s) Borrowing costs

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

(t) Provisions

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

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

(u) Leases

Leases of fixed assets where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the City of Nedlands, are classified as finance leases.

Finance leases are capitalised recording an asset and a liability at the lower amounts equal to the fair value of the leased property or the present value of the minimum lease payments, including any guaranteed residual values. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Leased assets are depreciated on a straight line basis over the shorter of their estimated useful lives or the lease term.

Lease payments for operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

Lease incentives under operating leases are recognised as a liability and amortised on a straight line basis over the life of the lease term.

(v) Investment in associates

An associate is an entity over which the City of Nedlands has significant influence. Significant influence is the power to participate in the financial operating policy decisions of that entity but is not control or joint control of those policies. Investments in associates are accounted for in the financial statements by applying the equity method of accounting, whereby the investment is initially recognised at cost and adjusted thereafter for the post-acquisition change in the City of Nedlands's share of net assets of the associate. In addition, the City of Nedlands's share of the profit or loss of the associate is included in the

The carrying amount of the investment includes, where applicable, goodwill relating to the associate. Any discount on acquisition, whereby the City of Nedlands's share of the net fair value of the associate exceeds the cost of investment, is recognised in profit or loss in the period in which the investment is acquired.

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(w) Investment in associates (continued)

Profits and losses resulting from transactions between the City of Nedlands and the associate are eliminated to the extent of the City of Nedlands's interest in the associate.

When the City of Nedlands's share of losses in an associate equals or exceeds its interest in the associate, the City of Nedlands discontinues recognising its share of further losses unless it has incurred legal or constructive obligations or made payments on behalf of the associate. When the associate subsequently makes profits, the City of Nedlands will resume recognising its share of these profits once its share of the profits equals the share of the losses not recognised.

(x) Interests in joint arrangements

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

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method. Refer to note 1(o) for a description of the equity method of accounting.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The City of Nedlands's interests, in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the financial statements. Information about the joint ventures is set out in Note 20.

(y) Current and non-current classification

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

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

2. REVENUES AND EXPENSES	2017/18 Budget \$	2016/17 Forecast \$	2016/17 Budget \$
(a) Net result			
The net result includes:			
(i) Charging as an expense:			
Auditors remuneration			
Audit services	20,500	18,000	19,500
Other services	17,000	16,500	19,000
Depreciation by program			
Governance	426,700	420,400	420,400
Health	4,100	4,000	4,000
Education and welfare	43,100	51,800	48,500
Community amenities	45,400	44,800	44,800
Recreation and culture	729,400	718,500	725,200
Transport	3,083,100	3,037,400	3,037,400
Economic services	1,962,500	1,932,600	1,933,500
Other property and services	957,400	943,400	615,000
	<u>7,251,700</u>	<u>7,152,900</u>	<u>6,828,800</u>
Depreciation by asset class			
Land and buildings	2,202,200	2,169,600	2,169,800
Furniture and equipment	327,800	322,800	336,100
Plant and equipment	1,033,500	1,027,600	690,000
Roads	2,417,900	2,382,100	2,382,100
Footpaths	210,000	206,900	206,900
Drainage	307,000	301,800	301,800
Parks and ovals	716,600	706,000	706,000
Other	0	0	0
Road Transport	36,700	36,100	36,100
	<u>7,251,700</u>	<u>7,152,900</u>	<u>6,828,800</u>
Interest expenses (finance costs)			
- Borrowings (refer note 7(a))	289,005	290,520	290,520
	<u>289,005</u>	<u>290,520</u>	<u>290,520</u>
(ii) Crediting as revenues:			
Interest earnings			
Investments			
- Reserve funds	87,100	100,000	100,550
- Other funds	300,000	300,000	390,000
Other interest revenue (refer note 12)	170,000	166,000	192,500
	<u>557,100</u>	<u>566,000</u>	<u>683,050</u>
Other revenue			
Reimbursements and recoveries	317,300	598,100	614,100
	<u>317,300</u>	<u>598,100</u>	<u>614,100</u>

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

2. REVENUES AND EXPENSES (Continued)

(b) Statement of objective

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

COMMUNITY VISION

Our overall vision is of a diverse community where people can live from "cradle to grave" through the different ages and stages of their lives. We will have easy access to vibrant community "hubs" where a mix of parks, community facilities and shops will bring people together, strengthening local relationships. Our gardens, streets and parks will be green and tree-lined and we will live sustainably within the natural environment. We will enjoy great public and private transport system and many people will walk or cycle to local facilities. We will be a vibrant, safe, inclusive community enjoying a high standard of local services and facilities. We will live in a beautiful place.

REPORTING PROGRAM DESCRIPTIONS

Council operations that are disclosed encompass the following service orientated activities/programs:

GOVERNANCE

Objective:

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

Activities:

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

GENERAL PURPOSE FUNDING

Objective:

To collect revenue to allow for the provision of services.

Activities:

Rates, general purpose government grants, and interest revenue.

LAW, ORDER, PUBLIC SAFETY

Objective:

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

Activities:

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

HEALTH

Objective:

To provide an operational framework for environmental and community health.

Activities:

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

EDUCATION AND WELFARE

Objective:

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

Activities:

Maintenance of child minding centre, playgroup centre, and senior citizen centre.
Provision and maintenance of home and community care programs and youth services.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

REVENUES AND EXPENSES (Continued)

(b) Statement of objective (Continued)

COMMUNITY AMENITIES

Objective:

To provide services required by the community.

Activities:

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

RECREATION AND CULTURE

Objective:

To establish and effectively manage infrastructure and resources which will help the social wellbeing of the community.

Activities:

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

TRANSPORT

Objective:

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

Activities:

Construction (if not capitalised) and maintenance of roads, streets, footpaths, depots, cycleways, parking facilities and traffic control. Aerodromes and water transport facilities, cleaning of streets and maintenance of street trees, street lighting etc.

ECONOMIC SERVICES

Objective:

To help promote the City and its economic wellbeing.

Activities:

Tourism and area promotion including the maintenance and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building control.

OTHER PROPERTY & SERVICES

Objective:

To monitor and control council's overheads operating accounts.

Activities:

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

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

3 NOTES TO THE STATEMENT OF CASH FLOWS

(a) Reconciliation of cash

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

	2017/18 Budget \$	2016/17 Forecast \$	2016/17 Budget \$
Cash - unrestricted	2,926,146	7,123,999	5,046,768
Cash - restricted	4,839,892	4,529,894	2,336,652
	<u>7,766,038</u>	<u>11,653,893</u>	<u>7,383,420</u>

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

Plant Replacement Reserve	43	150,043	49,977
City Development Reserve	250,786	539,786	429,023
North Street Reserve	607,848	746,348	37,017
Welfare Reserve	476,139	486,139	440,190
Service Reserve	204,215	1,106,515	103,902
Insurance Reserve	62,770	61,270	61,135
Waste Management Reserve	692,820	578,820	454,127
Building Replacement Reserve	389,326	549,826	300,215
Swanbourne Development Reserve	129,347	126,147	126,066
Public Art Reserve	127,100	85,000	85,000
Business System Reserve	106,300	100,000	250,000
All Abilities Play Space	94,900	0	0
Underground Power	1,698,298	0	0
	<u>4,839,892</u>	<u>4,529,894</u>	<u>2,336,652</u>

(b) Reconciliation of net cash provided by operating activities to net result

Net result	(2,101,878)	2,275,293	1,902,900
Depreciation	7,251,700	7,152,900	6,828,800
(Profit)/loss on sale of asset	(200)	75,100	93,100
(Increase)/decrease in receivables	(151,120)	1,501	164,952
(Increase)/decrease in inventories	0	(329)	(329)
Increase/(decrease) in payables	41,365	141,115	(199,201)
Increase/(decrease) in employee provisions	15,000	46,522	282,346
Grants/contributions for the development of assets	(4,594,960)	(2,661,300)	(3,165,000)
Net cash from operating activities	<u>459,907</u>	<u>7,030,802</u>	<u>5,907,568</u>

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

3. NOTES TO THE STATEMENT OF CASH FLOWS (Continued)

	2017/18 Budget \$	2016/17 Forecast \$	2016/17 Budget \$
(c) Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit	500,000	500,000	500,000
Bank overdraft at balance date	0	0	0
Credit & purchasing card limit	130,000	130,000	130,000
Credit & purchasing card balance at balance date	8,000	8,000	8,000
Total amount of credit unused	<u>638,000</u>	<u>638,000</u>	<u>638,000</u>

Loan facilities

Loan facilities in use at balance date	<u>12,464,174</u>	<u>6,248,017</u>	<u>7,348,017</u>
Unused loan facilities at balance date	<u>1,550,000</u>	<u>0</u>	<u>0</u>

	Note	2017/18 Budget \$	2016/17 Forecast \$
4. NET CURRENT ASSETS			

Composition of estimated net current assets**Current assets**

Cash - unrestricted	3(a)	2,926,146	7,123,999
Cash - restricted reserves	3(a)	4,839,892	4,529,894
Receivables		1,370,844	1,204,326
Inventories		25,000	25,000
		<u>9,161,882</u>	<u>12,883,219</u>

Less: current liabilities

Trade and other payables		(2,495,329)	(2,453,964)
Long term borrowings		(1,601,410)	(983,843)
Provisions		(2,077,719)	(2,062,719)
		<u>(6,174,458)</u>	<u>(5,500,526)</u>

Unadjusted net current assets

	2,987,424	7,382,693
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Differences between the net current assets at the end of each financial year in the rate setting statement and net current assets detailed above arise from amounts which have been excluded when calculating the budget deficiency in accordance with *Local Government (Financial Management) Regulation 32* as movements for these items have been funded within the budget estimates. These differences are disclosed as adjustments below.

Adjustments

Less: Cash - restricted reserves	3(a)	(4,839,892)	(4,529,894)
Less: Current loans - clubs / institutions		(13,219)	(12,821)
Add: Current portion of borrowings		1,601,410	983,843
Adjusted net current assets - surplus/(deficit)		<u>(264,277)</u>	<u>3,823,821</u>

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

5. ACQUISITION OF ASSETS

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

Asset class	Reporting program							2017/18 Budget total	2016/17 Forecast total
	Governance \$	Law, order, public safety \$	Education and welfare \$	Recreation and culture \$	Transport \$	Economic services \$	Other property and services \$		
<i>Property, Plant and Equipment</i>									
Land and buildings	0	0	0	0	0	1,175,160	0	1,175,160	1,715,660
Furniture and equipment	186,100	44,000	5,000	0	0	0	0	235,100	159,100
Plant and equipment	0	0	0	0	0	0	870,500	870,500	1,182,800
	186,100	44,000	5,000	0	0	1,175,160	870,500	2,280,760	3,057,560
<i>Infrastructure</i>									
Roads	0	0	0	0	5,769,440	0	0	5,769,440	6,513,450
Footpaths	0	0	0	0	676,830	0	0	676,830	487,200
Drainage	0	0	0	0	827,400	0	0	827,400	167,600
Parks and ovals	0	0	0	6,042,570	0	0	0	6,042,570	637,110
Road Transport	0	0	0	0	181,700	0	0	181,700	25,310
	0	0	0	6,042,570	7,455,370	0	0	13,497,940	7,830,670
Total acquisitions	186,100	44,000	5,000	6,042,570	7,455,370	1,175,160	870,500	15,778,700	10,888,230

A detailed breakdown of acquisitions on an individual asset basis can be found in the supplementary information attached to this budget document as follows:

- Capital Works and Acquisition Programme

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

6. DISPOSALS OF ASSETS

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

<u>By Program</u>	Net book value	Sale proceeds	2017/18 Budget		2016/17 Forecast		2016/17 Budget	
	\$	\$	Profit	Loss	Profit	Loss	Profit	Loss
Governance	16,500	18,200	1,700	0	0	0	0	0
Education and welfare	15,500	17,300	1,800	0	0	0	0	0
Recreation and culture	241,200	243,600	2,800	(400)	0	(16,200)	0	(19,600)
Economic services	18,100	18,200	100	0	0	0	0	0
Other property and services	315,500	309,700	23,700	(29,500)	37,700	(96,600)	30,000	(103,500)
	606,800	607,000	30,100	(29,900)	37,700	(112,800)	30,000	(123,100)

<u>By Class</u>	Net book value	Sale proceeds	2017/18 Budget		2016/17 Actual		2016/17 Budget	
	\$	\$	Profit	Loss	Profit	Loss	Profit	Loss
Land and buildings	232,000	232,000	0	0	0	0	0	0
Plant and equipment	374,800	375,000	30,100	(29,900)	37,700	(112,800)	30,000	(123,100)
	606,800	607,000	30,100	(29,900)	37,700	(112,800)	30,000	(123,100)

A detailed breakdown of disposals on an individual asset basis can be found in the supplementary information attached to this budget document as follows:

- Capital Works and Acquisition Programme

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018

7. INFORMATION ON BORROWINGS**(a) Borrowing repayments**

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

Purpose	Principal 1-Jul-17	New loans	Principal repayments		Principal outstanding		Interest repayments	
			2017/18 Budget \$	2016/17 Forecast \$	2017/18 Budget \$	2016/17 Forecast \$	2017/18 Budget \$	2016/17 Forecast \$
Community amenities								
Loan 178 - Waste Bins	141,813	0	93,125	87,733	48,688	141,813	6,450	11,843
Recreation and culture								
Other property and services								
Loan 179 - Road Infrastructures	866,735	0	102,699	96,723	764,036	866,735	50,054	56,029
Loan 181 - Building Infrastructures	942,568	0	215,328	203,059	727,240	942,568	50,992	63,261
Loan 182 - Building Infrastructures	1,116,817	0	228,419	218,056	888,399	1,116,817	48,194	58,557
Loan 183 - Building Infrastructures	1,339,090	0	151,612	147,470	1,187,478	1,339,090	35,655	39,798
Loan 184 - Building Infrastructures	1,169,168	0	122,067	118,332	1,047,101	1,169,168	35,059	38,794
Loan 185 - Building Infrastructures	553,341	0	57,771	56,004	495,569	553,341	16,593	18,361
New - Infrastructure	0	1,000,000	0	0	1,000,000	0	5,433	0
New - Underground Power	0	6,200,000	0	0	6,200,000	0	37,084	0
	6,129,532	7,200,000	971,022	927,375	12,358,510	6,129,532	285,514	286,643
Self Supporting Loans								
Housing								
Loan 186 - Dalkeith Bowling Club	118,485	0	12,821	12,435	105,664	118,485	3,491	3,877
	118,485	0	12,821	12,435	105,664	118,485	3,491	3,877
	6,248,017	7,200,000	983,843	939,810	12,464,174	6,248,017	289,005	290,520

All borrowing repayments will be financed by general purpose revenue.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

7. INFORMATION ON BORROWINGS (Continued)

(b) New borrowings - 2017/18

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate %	Amount borrowed budget \$	Total interest & charges \$	Amount used budget \$	Balance unspent \$
Infrastructure	WATC	Debenture	10	3.26	1,000,000	175,874	1,000,000	0
Underground Power	WATC/Banks	Debenture	10	3.19	6,200,000	1,062,254	4,650,000	1,550,000
					<u>7,200,000</u>	<u>1,238,128</u>	<u>5,650,000</u>	<u>1,550,000</u>

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2017 and is it expected to have unspent borrowing funds of \$1,550,000 as at 30th June 2018.

(d) Overdraft

The City has not utilised an overdraft facility during the financial year although an overdraft facility of \$500,000 with the National Australia Bank does exist. It is not anticipated that this facility will be required to be utilised during 2017/18.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

8. RATING INFORMATION

RATE TYPE	Rate in \$	Number of properties	Rateable value \$	2017/18 Budgeted rate revenue \$	2017/18 Budgeted interim rates \$	2017/18 Budgeted back rates \$	2017/18 Budgeted total revenue \$	2016/17 Actual \$		
Differential general rate or general rate										
GRV Residential	0.054100	6,736	299,941,420	16,226,831	28,627	0	16,255,458	15,569,500		
GRV Residential Vacant	0.076810	141	7,905,220	607,200	0	0	607,200	507,500		
GRV Non-residential	0.067170	389	46,345,250	3,113,010	8,000	0	3,121,010	2,938,700		
Sub-Totals		7,266	354,191,890	19,947,041	36,627	0	19,983,668	19,015,700		
Minimum										
Minimum payment										
	\$									
GRV Residential	1401	1,518	32,686,100	2,126,718	0	0	2,126,718	2,568,500		
GRV Residential Vacant	1847	49	1,021,690	90,503	0	0	90,503	148,800		
GRV Non-residential	1857	127	2,266,605	235,839	0	0	235,839	224,700		
Sub-Totals		1,694	35,974,395	2,453,060	0	0	2,453,060	2,942,000		
				8,960	390,166,285	22,400,101	36,627	0	22,436,728	21,957,700
Discounts/concessions (<i>Refer note 13</i>)							0	0		
Total amount raised from general rates							22,436,728	21,957,700		
Specified area rates (<i>Refer note 10</i>)							0	0		
Total rates							22,436,728	21,957,700		

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

8(a). RATING INFORMATION

All land except exempt land in the City of Nedlands is rated according to its Gross Rental Value (GRV) in the city.

The general rates detailed above for the 2017/18 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

Objectives and reasons for differential rating

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

The advertised rates proposed a 4.0% increase in rates compared to 2016/17 but this has been reduced to 3.5% in this final draft budget due to an increase in the forecast surplus of the net current assets as at 2016/17 closing balance and a resulting decrease in the amount required to be raised from rates in 2017/18.

Differential general rate

Description	Characteristics	Objects	Reasons
GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land. 75.17% of properties within the city are in this category.	This rate is to contribute to service desired by the community.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land use. 1.52% of properties within the city are in this category.	This rate is to contribute to service desired by the community.	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial and industrial purpose. 4.34% of properties within the city are in this category.	The objective is to raise additional revenue to contribute toward higher costs associated with commercial/industrial activity.	The higher rate reflects the greater base standard of infrastructure and services due to increased volume of people and vehicle traffic.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

8(a). RATING INFORMATION

Differential minimum payment

Description	Characteristics	Objects	Reasons
GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land. 16.95% of properties within the city are in this category.	This rate is considered the minimum contribution by residential for basic services and infrastructure.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land use. 0.60% of properties within the city are in this category.	This rate is considered the minimum contribution for vacant residential basic services and infrastructure.	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial and industrial purpose. 1.42% of properties within the city are in this category.	This rate is considered the minimum contribution by non-residential for basic services and infrastructure.	The higher rate reflects the greater base standard of infrastructure and services due to increased volumes of people and vehicle traffic.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

9. CASH BACKED RESERVES

	2017/18 Budget Opening balance \$	2017/18 Budget Transfer to \$	2017/18 Budget Transfer (from) \$	2017/18 Budget Closing balance \$	2016/17 Forecast Opening balance \$	2016/17 Forecast Transfer to \$	2016/17 Forecast Transfer (from) \$	2016/17 Forecast Closing balance \$	2016/17 Budget Opening balance \$	2016/17 Budget Transfer to \$	2016/17 Budget Transfer (from) \$	2016/17 Budget Closing balance \$
Plant Replacement Reserve	150,043	1,300	(151,300)	43	146,543	3,500	0	150,043	146,177	3,800	(100,000)	49,977
City Development Reserve	539,786	11,000	(300,000)	250,786	447,156	92,630	0	539,786	474,393	54,630	(100,000)	429,023
North Street Reserve	746,348	1,500	(140,000)	607,848	728,048	18,300	0	746,348	703,717	18,300	(685,000)	37,017
Welfare Reserve	486,139	11,000	(21,000)	476,139	469,039	17,100	0	486,139	468,020	12,170	(40,000)	440,190
Service Reserve	1,106,515	27,700	(930,000)	204,215	1,078,565	27,950	0	1,106,515	1,075,932	27,970	(1,000,000)	103,902
Insurance Reserve	61,270	1,500	0	62,770	59,720	1,550	0	61,270	59,585	1,550	0	61,135
Waste Management Reserve	578,820	114,000	0	692,820	469,850	108,970	0	578,820	345,157	108,970	0	454,127
Building Replacement Reserve	549,826	79,500	(240,000)	389,326	471,826	78,000	0	549,826	471,945	78,270	(250,000)	300,215
Swanbourne Development Reserve	126,147	3,200	0	129,347	123,147	3,000	0	126,147	122,876	3,190	0	126,066
Public Art Reserve	85,000	42,100	0	127,100	0	85,000	0	85,000	0	85,000	0	85,000
Business System Reserve	100,000	6,300	0	106,300	0	100,000	0	100,000	0	250,000	0	250,000
All Abilities Play Space	0	94,900	0	94,900	0	0	0	0	0	0	0	0
Underground Power	0	1,698,298	0	1,698,298	0	0	0	0	0	0	0	0
	4,529,894	2,092,298	(1,782,300)	4,839,892	3,993,894	536,000	0	4,529,894	3,867,802	643,850	(2,175,000)	2,336,652

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

9. CASH BACKED RESERVES (Continued)

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

Reserve name	Anticipated date of use	Purpose of the reserve
Plant Replacement Reserve	2017-18	To fund replacement of plant and equipment so that the cost is spread over to a number of years.
City Development Reserve	On-going	To fund improvement and purchase of property, plant and equipment.
North Street Reserve	On-going	To fund operational and capital costs of community and recreational facilities at Mt Claremont and Swanbourne, and infrastructure generally.
Welfare Reserve	On-going	To fund the operational and capital costs to welfare services.
Service Reserve	On-going	To fund purchase of property, purchase of land and for parking areas, expense of streets depots, town planning schemes, valuation and legal cost, items of works of an urgent nature such as drainage.
Insurance Reserve	On-going	To fund any excess that may arise from having a performance based workers compensation premium.
Waste Management Reserve	On-going	To fund replacement of rubbish bin stock so that the cost is spread over number of years.
Building Replacement Reserve	On-going	To fund the upgrade and/or replacement of council buildings.
Swanbourne Development Reserve	On-going	To fund capital works in the Swanbourne area associated with the Swanbourne Masterplan. Set-up in with proceeds of the insurance claim arising from the fire of council property in Swanbourne
Public Art Reserve	On-going	To fund works of art in the City of Nedlands.
Business System Reserve	On-going	To fund council's business system.
All Abilities Play Space	On-going	To fund the annual operating and maintenance cost of the All Abilities Play Space.
Underground Power	On-going	To fund Underground Power projects.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

10. SPECIFIED AREA RATE

The City of Nedlands is not proposing to levy Specified Area Rates in 2017/18 Financial Year.

11. SERVICE CHARGES

The City of Nedlands is not proposing to levy any Service Charges

12. INTEREST CHARGES AND INSTALMENTS - RATES AND SERVICE CHARGES

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

Instalment options	Date due	Instalment plan admin charge \$	Instalment plan interest rate %	Unpaid rates interest rates %
Option one				
Single full payment	21-Aug-17	-	-	11.00%
Option two				
First instalment	21-Aug-17	-	-	-
Second instalment	23-Oct-17	\$ 16.00	5.50%	11.00%
Third instalment	15-Jan-18	\$ 16.00	5.50%	11.00%
Fourth instalment	19-Mar-18	\$ 16.00	5.50%	11.00%

	2017/18 Budget revenue \$	2016/17 Forecast \$
Instalment plan admin charge revenue	88,000	88,800
Instalment plan interest earned	105,000	101,000
Unpaid rates interest earned	65,000	65,000
	258,000	254,800

13. PAYMENT DISCOUNTS, WAIVERS AND CONCESSIONS

The City of Nedlands is not proposing to provide any discount and waivers.
Eligible pensioners and seniors may qualify for the Rates concessions funded by the State Government.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

	2017/18 Budget \$	2016/17 Forecast \$
14. FEES & CHARGES REVENUE		
Governance	84,200	84,450
General purpose funding	94,000	93,800
Law, order, public safety	450,500	435,256
Health	71,500	79,900
Education and welfare	712,000	700,200
Community amenities	3,755,600	3,839,200
Recreation and culture	681,500	663,152
Transport	77,000	82,600
Economic services	828,480	900,585
Other property and services	50,000	53,000
	<u>6,804,780</u>	<u>6,932,143</u>
15. GRANT REVENUE		
Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:		
By Program:		
Operating grants, subsidies and contributions		
Governance	10,000	4,900
General purpose funding	396,470	1,138,640
Law, order, public safety	30,000	28,000
Education and welfare	1,047,700	1,062,700
Recreation and culture	37,500	50,400
Transport	85,000	91,000
Economic services	30,000	45,200
	<u>1,636,670</u>	<u>2,420,840</u>
Non-operating grants, subsidies and contributions		
Recreation and culture	2,642,340	922,900
Transport	1,852,620	1,468,400
Economic services	100,000	270,000
	<u>4,594,960</u>	<u>2,661,300</u>

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

	2017/18 Budget \$	2016/17 Forecast \$
16. ELECTED MEMBERS REMUNERATION		
The following fees, expenses and allowances were paid to council members and/or the Mayor/President.		
Meeting fees	306,800	306,800
Mayor/President's allowance	62,700	62,700
Deputy Mayor/President's allowance	15,600	15,600
Telecommunications allowance	45,500	45,500
	430,600	430,600

17. TRUST FUNDS

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

Detail	Balance 1-Jul-17 \$	Estimated amounts received \$	Estimated amounts paid (\$)	Estimated balance 30-Jun-18 \$
Footpath Bonds	1,071,600	621,800	(535,200)	1,158,200
Hall & Key Bond	45,000	4,500	(2,400)	47,100
Tresillian Bond & Miscellaneous	8,400	1,200	(1,900)	7,700
Construction Training bond	66,800	547,400	(537,400)	76,800
Building Construction bond	190,100	261,900	(238,500)	213,500
Unclaimed Money	51,900	3,700	(6,000)	49,600
Tresillian Artist Sales	1,600	6,100	(6,300)	1,400
Crossover Bond	6,000	0	(19,200)	(13,200)
Miscellaneous	25,400	0		25,400
	1,466,800	1,446,600	(1,346,900)	1,566,500

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2018**

18. MAJOR LAND TRANSACTIONS

The City will dispose of a parcel of land to fund the redevelopment of parks.

(a) Current year transactions	2017/18 Budget \$	2016/17 Forecast \$
Capital revenue		
Proceeds from sale of land	232,100	0
Capital expenditure		
Redevelopment of park	-232,100	0
	<u><u>0</u></u>	<u><u>0</u></u>

19. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated any trading undertakings or major trading undertakings will occur in 2017/18.

20. INTERESTS IN JOINT ARRANGEMENTS

It is not anticipated the City will be party to any joint venture arrangements during 2017/18.

City of Nedlands
Financial Summary - Operating by Business Units
For the year ended 30 June 2018

	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
Expenditure			
Governance			
Governance			
20420 Salaries - Governance	806,028	826,500	830,500
20421 Other Employee Costs - Governance	33,600	31,700	41,000
20423 Office - Governance	27,700	26,700	27,000
20424 Motor Vehicles - Governance	12,500	12,200	11,000
20425 Depreciation - Governance	194,900	191,950	192,000
20427 Finance - Governance	248,358	237,800	237,800
20428 Insurance - Governance	129,800	207,700	207,700
20430 Other - Governance	18,000	2,700	15,000
20434 Professional Fees - Governance	50,000	50,000	50,000
20450 Special Projects - Governance / PC93	202,500	341,095	424,000
Governance Total	1,723,386	1,928,345	2,036,000
Members Of Council			
20323 Office - MOC	36,000	36,000	40,000
20325 Depreciation - MOC	900	900	900
20329 Members of Council - MOC	448,600	448,600	454,100
20330 Other - MOC	1,000	1,000	7,000
Members Of Council Total	486,500	486,500	502,000
Human Resources			
20520 Salaries - HR	317,447	299,453	310,300
20521 Other Employee Costs - HR	166,400	134,900	173,100
20522 Staff Recruitment - HR	56,000	11,000	33,000
20523 Office - HR	5,000	3,500	19,000
20524 Motor Vehicles - HR	11,400	11,400	7,900
20525 Depreciation - HR	500	467	500
20527 Finance - HR	(663,347)	(640,100)	(640,100)
20530 Other - HR	2,600	1,000	2,600
20534 Professional Fees - HR	90,000	85,000	69,000
20535 ICT Expenses - HR	24,000	0	35,000
Human Resources Total	10,000	(93,380)	10,300
Communications			
28320 Salaries - Communications	309,599	285,100	273,400
28321 Other Employee Costs - Communications	14,000	13,800	13,800
28323 Office - Communications	79,300	76,200	80,100
28327 Finance - Communications	91,085	73,400	73,400
28330 Other - Communications	1,900	16,900	16,900
28334 Professional Fees - Communications	500	500	500
28335 ICT Expenses - Communications	32,600	46,000	48,200
28350 Special Projects - Communications / PC 90	40,000	35,000	23,000
Communications Total	568,984	546,900	529,300
Governance Total	2,788,870	2,868,365	3,077,600
Corporate & Strategy			
ICT			
21720 Salaries - ICT	431,438	412,800	417,200
21721 Other Employee Costs - ICT	33,500	33,100	33,100

Item 13.8 Attachment 2

	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
21723 Office - ICT	50,000	50,000	50,000
21724 Motor Vehicles - ICT	21,300	20,600	21,000
21725 Depreciation - ICT	229,000	225,593	225,600
21727 Finance - ICT	(1,814,138)	(1,778,400)	(1,778,400)
21730 Other - ICT	1,000	1,000	1,000
21734 Professional Fees - ICT	120,000	120,000	55,000
21735 ICT Expenses - ICT	817,900	776,883	812,900
21750 Special Projects - ICT	110,000	110,000	110,000
ICT Total	(0)	(28,424)	(52,600)
Customer Services			
21320 Salaries - Customer Service	544,750	326,900	309,900
21321 Other Employee Costs - Customer Service	7,000	3,600	7,200
21323 Office - Customer Service	5,500	5,500	5,100
21327 Finance - Customer Service	(778,250)	(295,900)	(295,900)
21330 Other - Customer Service	21,000	0	1,000
21334 Professional Fees - Customer Service	200,000	0	0
Customer Services Total	0	40,100	27,300
Records			
22020 Salaries - Records	0	303,400	290,400
22021 Other Employee Costs - Records	0	4,800	7,800
22023 Office - Records	0	600	1,200
22027 Finance - Records	0	(482,500)	(482,500)
22030 Other - Records	0	13,000	18,300
22034 Professional Fees - Records	0	141,000	141,000
Records Total	0	(19,700)	(23,800)
Rates			
21920 Salaries - Rates	83,183	88,600	78,100
21921 Other Employee Costs - Rates	1,200	1,100	1,100
21923 Office - Rates	14,000	14,000	0
21927 Finance - Rates	136,174	129,600	131,600
21930 Other - Rates	20,000	20,000	33,000
21934 Professional Fees - Rates	58,300	55,000	67,000
Rates Total	312,857	308,300	310,800
General Finance			
21420 Salaries - Finance	865,357	789,200	791,100
21421 Other Employee Costs - Finance	50,000	33,750	45,200
21423 Office - Finance	116,300	108,100	120,700
21424 Motor Vehicles - Finance	21,000	10,800	11,000
21425 Depreciation - Finance	1,400	1,314	1,400
21427 Finance - Finance	(1,062,857)	(485,500)	(483,000)
21428 Insurance - Finance	0	1,000	1,000
21430 Other - Finance	3,000	3,000	2,000
21434 Professional Fees - Finance	52,500	51,300	47,500
21450 Special Projects - Finance	40,000	15,000	40,000
General Finance Total	86,700	527,964	576,900
General Purpose			
21627 Finance - General Purpose	40,800	46,800	46,800
21631 Interest - General Purpose	289,000	290,520	290,520
General Purpose Total	329,800	337,320	337,320

Item 13.8 Attachment 2

	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
Shared Services			
21523 Office - Shared Services	22,000	22,000	22,000
21527 Finance - Shared Services	(74,000)	0	0
21534 Professional Fees - Shared Services	52,000	16,500	19,000
Shared Services Total	0	38,500	41,000
Corporate & Strategy Total	729,357	1,204,060	1,216,920
Community Development			
Volunteer Services VRC			
29320 Salaries - Volunteer Services VRC	83,056	83,700	82,300
29321 Other Employee Cost - Volunteer Services VRC	2,700	2,600	2,600
29323 Office - Volunteer Services VRC	5,000	4,973	6,800
29327 Finance - Volunteer Services VRC	24,405	45,000	45,000
29330 Other - Volunteer Services VRC	7,300	4,233	7,300
Volunteer Services VRC Total	122,461	140,506	144,000
Nedlands Library			
28720 Salaries - Library Services	980,111	953,700	1,060,700
28721 Other Employee Costs - Library Services	33,000	32,350	39,200
28723 Office - Nedlands Library	45,500	40,000	43,500
28724 Motor Vehicles - Nedlands Library	18,300	18,100	22,300
28725 Depreciation - Nedlands Library	6,300	6,200	6,200
28727 Finance - Nedlands Library	473,005	373,400	373,400
28730 Other - Nedlands Library	142,000	111,000	116,100
28731 Grants Expenditure - Nedlands Library	2,000	900	2,000
28734 Professional Fees - Nedlands Library	1,200	0	1,200
28735 ICT Expenses - Nedlands Library	35,700	15,400	19,700
28750 Special Projects - Nedlands Library	3,100	0	3,100
Nedlands Library Total	1,740,216	1,551,050	1,687,400
Mt Claremont Library			
28523 Office - Mt Claremont Library	11,000	9,200	11,000
28525 Depreciation - Mt Claremont Library	500	400	400
28527 Finance - Mt Claremont Library	40,371	0	0
28530 Other - Mt Claremont Library	35,700	38,850	41,600
28535 ICT Expenses - Mt Claremont Library	13,400	6,500	10,000
Mt Claremont Library Total	100,971	54,950	63,000
Nedlands Community Care			
28620 Salaries - NCC	893,942	838,000	0
28664 Hacc Unit Cost - NCC / PC66	608,363	564,800	1,300,500
Nedlands Community Care Total	1,502,305	1,402,800	1,300,500
Positive Ageing			
27420 Salaries - Positive Ageing	46,813	41,300	47,900
27421 Other Employee Costs - Positive Ageing	2,700	2,600	3,700
27427 Finance - Positive Ageing	23,516	9,900	9,900
28437 Donations - Positive Ageing	6,000	6,000	8,000
28450 Other - Positive Ageing	16,200	14,000	16,200
Positive Ageing Total	95,229	73,800	85,700
Point Resolution Child Care			
28820 Salaries - PRCC	481,301	455,507	461,900
28821 Other Employee Costs - PRCC	13,100	13,700	14,000
28823 Office - PRCC	8,800	8,000	8,000

Item 13.8 Attachment 2

	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
28824 Motor Vehicles - PRCC	8,000	7,100	7,100
28825 Depreciation - PRCC	300	300	300
28826 Utility - PRCC	7,000	6,300	6,500
28827 Finance - PRCC	92,019	59,600	59,000
28830 Other - PRCC	21,100	23,000	26,100
28835 ICT Expenses - PRCC	4,200	3,500	4,700
28850 Special Projects - PRCC	0	5,000	5,000
Point Resolution Child Care Total	635,820	582,007	592,600
Tresillian Community Centre			
29120 Salaries - Tresillian CC	240,095	246,500	246,500
29121 Other Employee Costs - Tresillian CC	6,200	6,000	6,900
29123 Office - Tresillian CC	25,400	24,500	25,000
29125 Depreciation - Tresillian CC	800	800	7,500
29127 Finance - Tresillian CC	94,403	98,400	98,400
29130 Other - Tresillian CC	12,500	12,500	13,500
29135 ICT Expenses - Tresillian CC	0	500	5,600
29136 Courses - Tresillian CC	200,500	200,700	200,500
29137 Donations - Tresillian CC	0	500	0
29150 Exhibition	7,100	9,000	9,000
Tresillian Community Centre Total	586,998	599,400	612,900
Community Development			
28120 Salaries - Community Development	434,157	428,090	429,700
28121 Other Employee Costs - Community Development	19,900	19,500	19,500
28123 Office - Community Development	4,200	4,200	5,200
28124 Motor Vehicles - Community Development	13,900	13,700	7,900
28125 Depreciation - Community Development	3,400	3,300	3,300
28127 Finance - Community Development	192,865	195,800	195,800
28130 Other - Community Development	3,500	3,500	3,500
28134 Professional Fees - Community Development	2,000	2,000	2,000
28137 Donations - Community Development	249,700	168,110	265,600
28150 Special Projects - Community Development	15,000	7,000	7,000
28151 OPRL Activities - Community Development / PC82-87	187,800	149,121	153,700
38101 Project Contribution - Community Development	0	30,705	30,700
Community Development Total	1,126,422	1,025,026	1,123,900
Volunteer Services NVS			
29220 Salaries - Volunteer Services NVS	30,597	34,400	28,100
29221 Other Employee Costs - Volunteer Services NVS	500	400	400
29223 Office - Volunteer Services NVS	3,400	2,000	3,400
29227 Finance - Volunteer Services NVS	22,396	40,800	40,800
29230 Other - Volunteer Services NVS	4,000	3,000	4,000
29250 Special Projects - Volunteer Services NVS	0	2,500	3,900
Volunteer Services NVS Total	60,893	83,100	80,600
Community Development Total	5,971,315	5,512,639	5,690,600
Planning & Development Services			
Statutory Planning			
24320 Salaries - Statutory Planning	376,704	382,200	381,400
24321 Other Employee Costs - Statutory Planning	8,400	7,000	8,400
24334 Professional Fees - Statutory Planning	50,000	13,000	22,500
Statutory Planning Total	435,104	402,200	412,300
Strategic Planning			

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	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
24857 Strategic Projects - Strategic Planning	168,000	248,500	166,000
24920 Salaries - Strategic Planning	467,397	433,100	450,600
24921 Other Employee Costs - Strategic Planning	7,600	7,600	7,600
24934 Professional Fees - Strategic Planning	10,000	9,880	10,000
Strategic Planning Total	652,997	699,080	634,200
Ranger Services			
21120 Salaries - Ranger Services	611,241	598,400	573,900
21121 Other Employee Costs - Ranger Services	19,200	18,300	25,700
21123 Office - Ranger Services	11,300	10,600	13,350
21124 Motor Vehicles - Ranger Services	62,000	60,000	68,700
21125 Depreciation - Ranger Services	4,100	4,000	4,000
21127 Finance - Ranger Services	235,491	158,400	148,600
21130 Other - Ranger Services	70,500	70,520	77,000
21134 Professional Fees - Ranger Services	5,000	4,000	7,000
21135 ICT Expenses - Ranger Services	15,000	10,000	20,000
21137 Donations - Ranger Services	1,000	1,000	1,000
Ranger Services Total	1,034,832	935,220	939,250
Town Planning - Administration			
24820 Salaries - Town Planning Admin	100,439	89,500	94,700
24821 Other Employee Costs-Town Planning Admin	51,400	51,200	49,100
24823 Office - Town Planning Admin	11,000	9,100	9,000
24824 Motor Vehicles - Town Planning Admin	48,000	46,000	44,000
24825 Depreciation - Town Planning Admin	600	521	600
24827 Finance - Town Planning Admin	393,170	375,000	375,000
24830 Other - Town Planning Admin	9,000	9,000	4,000
24862 Statutory Projects - Town Planning	6,000	0	0
Town Planning - Administration Total	619,609	580,321	576,400
Sustainability			
24620 Salaries - Sustainability	77,120	96,000	92,300
24621 Other Employee Costs - Sustainability	1,100	1,300	5,000
24623 Office - Sustainability	0	1,300	11,500
24624 Motor Vehicles - Sustainability	11,200	11,100	0
24625 Depreciation - Sustainability	1,600	1,500	1,600
24627 Finance - Sustainability	11,496	10,900	10,900
24630 Other - Sustainability	0	0	1,000
24634 Professional Fees - Sustainability	0	0	3,000
24638 Operational Activities - Sustainability / PC79	42,500	20,891	27,500
Sustainability Total	145,016	142,991	152,800
Environmental Health			
24720 Salaries - Environmental Health	429,310	429,700	465,100
24721 Other Employee Costs - Environmental Health	28,800	28,500	27,300
24723 Office - Environmental Health	2,600	2,600	3,100
24724 Motor Vehicles - Environmental Health	8,400	8,300	20,800
24725 Depreciation - Environmental Health	4,100	3,941	4,000
24727 Finance - Environmental Health	145,465	103,200	103,200
24730 Other - Environmental Health	36,500	36,500	57,000
24734 Professional Fees - Environmental Health	30,000	30,000	15,000
24735 ICT Expenses - Environmental Health	2,000	2,000	0
24751 OPRL Activities - Environmental Health PC76 & 77 & 78	80,200	80,200	57,500
Environmental Health Total	767,375	724,941	753,000

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	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
Environmental Conservation			
24221 Other Employee Costs - Environmental Conservation	4,000	4,000	4,000
24223 Office - Environmental Conservation	1,000	1,600	1,600
24227 Finance - Environmental Conservation	71,568	63,700	63,700
24230 Other - Environmental Conservation	1,700	1,100	1,100
24237 Donations - Environmental Conservation	1,700	1,700	1,500
24251 Operational Activities-Environ Conservation / PC80	631,785	629,000	629,000
Environmental Conservation Total	711,753	701,100	700,900
Building Services			
24420 Salaries - Building Services	730,869	723,900	697,900
24421 Other Employee Costs - Building Services	44,300	38,710	41,400
24423 Office - Building Services	5,000	2,970	9,100
24424 Motor Vehicles - Building Services	25,600	25,300	24,600
24425 Depreciation - Building Services	300	300	300
24427 Finance - Building Services	317,006	332,400	332,400
24430 Other - Building Services	2,000	1,300	2,500
24434 Professional Fees - Building Services	60,000	26,500	60,000
Building Services Total	1,185,075	1,151,380	1,168,200
Planning & Development Services Total	5,551,760	5,337,233	5,337,050
Technical Services			
Waste Minimisation			
24520 Salaries - Waste Minimisation	238,359	241,039	224,900
24521 Other Employee Costs - Waste Minimisation	4,500	2,625	2,600
24524 Motor Vehicles - Waste Minimisation	8,900	7,500	0
24525 Depreciation - Waste Minimisation	44,800	44,117	44,200
24527 Finance - Waste Minimisation	168,694	132,700	132,700
24538 Purchase of Product - Waste Minimisation	4,000	2,000	5,500
24552 Residential Kerbside - Waste Minimisation / PC71	1,846,600	1,921,000	1,921,000
24553 Residential Bulk - Waste Minimisation / PC72	449,100	433,700	433,700
24554 Commercial - Waste Minimisation / PC73	95,700	79,400	118,500
24555 Public Waste - Waste Minimisation / PC74	100,500	111,800	111,800
24556 Waste Strategy - Waste Minimisation / PC75	111,400	45,000	70,000
Waste Minimisation Total	3,072,553	3,020,881	3,064,900
Building Maintenance			
24120 Salaries - Building Maintenance	346,738	342,900	345,600
24121 Other Employee Costs - Building Maintenance	12,400	10,140	10,800
24123 Office - Building Maintenance	1,100	1,506	1,100
24124 Motor Vehicles - Building Maintenance	36,000	35,500	45,900
24125 Depreciation - Building Maintenance	1,962,200	1,933,155	1,933,200
24126 Utility - Building Maintenance PC41 & 42 & 43	256,600	244,300	266,400
24127 Finance - Building Maintenance	222,348	154,900	154,900
24128 Insurance - Building Maintenance PC40	63,800	63,700	63,800
24130 Other - Building Maintenance	4,000	4,000	4,000
24133 Building - Building Maintenance PC58	1,407,900	1,172,860	1,263,400
Building Maintenance Total	4,313,086	3,962,961	4,089,100
Infrastructure Services			
26220 Salaries - Infrastructure SUVs	2,142,237	2,004,549	1,979,700
26221 Other Employee Costs - Infrastructure SUVs	175,300	165,620	168,800
26223 Office - Infrastructure SUVs	44,000	34,100	42,500
26224 Motor Vehicles - Infrastructure SUVs	86,100	70,000	86,100
26225 Depreciation - Infrastructure SUVs	11,500	11,315	11,400

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	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
26227 Finance - Infrastructure SUVs	(2,508,406)	(2,266,300)	(2,266,300)
26228 Insurance - Infrastructure SUVs	67,600	64,100	64,100
26230 Other - Infrastructure SUVs	75,000	74,000	79,900
26234 Professional Fees - Infrastructure SUVs	132,500	215,000	334,000
26235 ICT Expenses - Infrastructure SUVs	15,340	23,040	12,300
36101 Project Contribution - Infrastructure	5,053,000	0	0
Infrastructure Services Total	5,294,171	395,424	512,500
Streets Roads and Depots			
26625 Depreciation - Streets Roads & Depots	3,079,000	3,033,186	3,033,400
26626 Utility - Streets Roads & Depots	530,700	500,000	500,000
26630 Other	30,000	28,000	42,700
26640 Reinstatement - Streets Roads & Depot	11,200	11,200	11,200
26667 Road Maintenance / PC51	700,000	650,000	650,000
26668 Drainage Maintenance / PC52	530,000	500,000	500,000
26669 Footpath Maintenance / PC53	211,300	200,500	200,500
26670 Parking Signs / PC54	90,000	90,000	90,000
26671 Right of Way Maintenance / PC55	90,000	120,000	85,000
26672 Bus Shelter Maintenance / PC56	10,000	15,000	15,000
26673 Graffiti Control / PC57	20,000	18,500	27,500
26674 Streets Roads & Depot / PC89	150,000	220,000	112,000
Streets Roads and Depots Total	5,452,200	5,386,386	5,267,300
Plant Operating			
26525 Depreciation - Plant Operating	945,900	931,913	603,600
26527 Finance - Plant Operating	(1,545,500)	(1,135,200)	(1,131,700)
26532 Plant - Plant Operating	674,600	582,500	577,200
26533 Minor Parts & Workshop Tools - Plant Operating	39,000	31,000	42,000
26549 Loss Sale of Assets - Plant Operating	29,900	112,800	123,100
Plant Operating Total	143,900	523,013	214,200
Parks Services			
26360 Depreciation - Parks Services	718,400	707,728	707,800
26365 Maintenance - Parks Services / PC59	4,443,900	3,979,800	3,979,000
Parks Services Total	5,162,300	4,687,528	4,686,800
Technical Services Total	23,438,210	17,976,193	17,834,800
Expenditure Total	38,479,513	32,898,490	33,156,970
Income			
Governance			
Governance			
50410 Sundry Income - Governance	(124,300)	(357,300)	(390,300)
Governance Total	(124,300)	(357,300)	(390,300)
Human Resources			
50510 Contributions & Reimbursements - HR	(10,000)	(900)	(30,000)
Human Resources Total	(10,000)	(900)	(30,000)
Governance Total	(134,300)	(358,200)	(420,300)
Corporate & Strategy			
ICT			
51706 Contributions & Reimbursements - ICT	0	(4,000)	0
ICT Total	0	(4,000)	0
Records			

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	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
52001 Fees & Charges - Records	0	(800)	(800)
Records Total	0	(800)	(800)
Rates			
51908 Rates - Rates	(22,716,728)	(22,233,300)	(22,073,730)
Rates Total	(22,716,728)	(22,233,300)	(22,073,730)
General Finance			
51401 Fees & Charges - Finance	(62,200)	(62,150)	(60,100)
51410 Sundry Income - Finance	(24,500)	(21,500)	(26,000)
General Finance Total	(86,700)	(83,650)	(86,100)
General Purpose			
51604 Grants Operating - General Purpose	(396,470)	(1,138,640)	(743,090)
51607 Interest - General Purpose	(387,100)	(400,000)	(490,550)
51610 Sundry Income - General Purpose	0	(500)	0
General Purpose Total	(783,570)	(1,539,140)	(1,233,640)
Corporate & Strategy Total	(23,586,998)	(23,860,890)	(23,394,270)
Community Development			
Volunteer Services VRC			
59304 Grants Operating - Volunteer Services VRC	(14,300)	(29,800)	(28,600)
Volunteer Services VRC Total	(14,300)	(29,800)	(28,600)
Nedlands Library			
58701 Fees & Charges - Nedlands Library	(5,000)	(5,800)	(4,900)
58704 Grants Operating - Nedlands Library	(2,000)	(900)	(2,000)
58710 Sundry Income - Nedlands Library	(6,500)	(6,500)	(5,500)
58711 Fines & Penalties - Nedlands Library	(3,500)	(3,500)	(4,000)
Nedlands Library Total	(17,000)	(16,700)	(16,400)
Mt Claremont Library			
58501 Fees & Charges - Mt Claremont Library	(500)	(500)	(500)
58510 Sundry Income - Mt Claremont Library	(200)	(200)	(200)
58511 Fines & Penalties - Mt Claremont Library	(500)	(500)	(600)
Mt Claremont Library Total	(1,200)	(1,200)	(1,300)
Nedlands Community Care			
58601 Fees & Charges - NCC	(86,000)	(86,000)	(95,000)
58604 Grants Operating - NCC	(1,032,900)	(1,032,900)	(1,015,700)
58610 Sundry Income - NCC	(2,000)	0	0
Nedlands Community Care Total	(1,120,900)	(1,118,900)	(1,110,700)
Positive Ageing			
58420 Fees & Charges - Positive Ageing	(14,000)	(13,500)	(8,000)
58423 Grants Operating - Positive Ageing	(500)	0	(500)
Positive Ageing Total	(14,500)	(13,500)	(8,500)
Point Resolution Child Care			
58801 Fees & Charges - PRCC	(612,000)	(600,000)	(600,000)
Point Resolution Child Care Total	(612,000)	(600,000)	(600,000)
Community Facilities			
58201 Fees & Charges - Community Facilities	(12,500)	(12,500)	(10,000)
58206 Contributions & Reimbursement -Community Facilities	(1,000)	(1,000)	(5,000)

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	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
58209 Council Property - Community Facilities	(185,500)	(163,852)	(156,200)
Community Facilities Total	(199,000)	(177,352)	(171,200)
Tresillian Community Centre			
51906 Contributions & Reimbursement - Tresillian CC	0	(500)	0
59101 Fees & Charges - Tresillian CC	(362,000)	(362,000)	(335,000)
59109 Council Property - Tresillian CC	(28,500)	(28,500)	(33,000)
Tresillian Community Centre Total	(390,500)	(391,000)	(368,000)
Community Development			
58101 Fees & Charges - Community Development	(21,500)	(19,200)	(19,500)
58104 Grants Operating - Community Development	(26,500)	(32,400)	(33,200)
58106 Contributions & Reimburse - Community Development	(3,000)	(8,800)	(3,000)
Community Development Total	(51,000)	(60,400)	(55,700)
Community Development Total	(2,420,400)	(2,408,852)	(2,360,400)
Planning & Development Services			
Ranger Services			
51101 Fees & Charges - Ranger Services	(83,500)	(71,020)	(83,500)
51106 Contributions & Reimbursements- Rangers Services	(30,000)	(28,000)	(27,000)
51110 Sundry Income - Ranger Services	(2,500)	(2,600)	0
51111 Fines & Penalties - Rangers Services	(367,000)	(364,236)	(367,300)
Ranger Services Total	(483,000)	(465,856)	(477,800)
Town Planning - Administration			
54801 Fees & Charges - Town Planning Admin	(401,000)	(417,200)	(454,000)
54811 Fines & Penalties - Town Planning	(1,000)	(1,000)	(1,000)
Town Planning - Administration Total	(402,000)	(418,200)	(455,000)
Sustainability			
54601 Fees & Charges - Sustainability	0	(700)	0
54610 Sundry Income - Sustainability	(1,000)	(1,100)	(2,500)
Sustainability Total	(1,000)	(1,800)	(2,500)
Environmental Health			
54701 Fees & Charges - Environmental Health	(45,000)	(45,200)	(51,000)
54710 Sundry Income - Environmental Health	(2,000)	(2,000)	(5,100)
54711 Fines & Penalties - Environmental Health	(26,500)	(34,700)	(30,000)
Environmental Health Total	(73,500)	(81,900)	(86,100)
Environmental Conservation			
54204 Grants Operating - Environmental Conservation	(30,000)	(45,200)	(45,200)
54210 Sundry Income - Environmental Conservation	(8,800)	(17,000)	(17,000)
Environmental Conservation Total	(38,800)	(62,200)	(62,200)
Building Services			
54401 Fees & Charges - Building Services	(491,600)	(569,800)	(544,000)
54410 Sundry Income - Building Services	(100,000)	(80,000)	(120,500)
54411 Fines & Penalties - Building Services	(17,000)	(15,500)	(16,000)
Building Services Total	(608,600)	(665,300)	(680,500)
Planning & Development Services Total	(1,606,900)	(1,695,256)	(1,764,100)
Technical Services			
Waste Minimisation			
54501 Fees & Charges - Waste Minimisation	(3,353,600)	(3,421,000)	(3,374,700)

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	2017-18 Budget	2016-17 Forecast	2016-17 Budgets
	\$	\$	\$
Waste Minimisation Total	(3,353,600)	(3,421,000)	(3,374,700)
Building Maintenance			
54106 Contributions & Reimbursement - Building Maintenance	(50,500)	(62,400)	(50,000)
54109 Council Property - Building Maintenance	(319,880)	(315,285)	(288,600)
Building Maintenance Total	(370,380)	(377,685)	(338,600)
Streets Roads and Depots			
56601 Fees & Charges - Streets Roads & Depots	(77,000)	(82,000)	(71,500)
56604 Grants Operating - Streets Roads & Depots	(65,000)	(68,500)	0
56606 Contributions & Reimburse - Streets Roads & Depots	(20,000)	(22,500)	(20,000)
56610 Sundry Income - Streets Roads & Depots	(1,000)	(1,000)	(10,000)
56611 Fines and Penalties - Streets Roads & Depots	0	(600)	0
Streets Roads and Depots Total	(163,000)	(174,600)	(101,500)
Plant Operating			
56501 Fees & Charges - Plant Operating	(50,000)	(53,000)	(35,000)
56510 Sundry Income - Plant operating	0	(28,900)	0
56515 Profit Sale of Assets - Plant Operating	(30,100)	(37,700)	(30,000)
Plant Operating Total	(80,100)	(119,600)	(65,000)
Parks Services			
56301 Fees & Charges - Parks & Ovals	0	(2,000)	0
56306 Contributions & Reimbursements - Parks Services	(5,000)	(6,800)	(2,000)
56309 Council Property - Parks Services	(62,000)	(64,800)	(65,500)
56310 Sundry Income - Parks Services	0	(22,800)	(8,000)
56312 Fines & Penalties - Parks & Ovals	0	0	(500)
Parks Services Total	(67,000)	(96,400)	(76,000)
Technical Services Total	(4,034,080)	(4,189,285)	(3,955,800)
Income Total	(31,782,678)	(32,512,483)	(31,894,870)
City of Nedlands Total	6,696,835	386,007	1,262,100

City of Nedlands
Capital Works & Acquisition Budget
For the year ended 30 June 2018

Particular						Budget (\$)	Funding Sources (\$)				
Group No	Job No	Name	Suburb	Ward	Description	Total	Municipal	Grants & Capital	Reserve	Asset Disposal	
2	Footpath Rehabilitation										
	2030	Beatrice Road	Dalkeith	Dalkeith	Adelma Road to Wattle Road	73,710	73,710	0	0	0	
	2044	Leon Road	Dalkeith	Dalkeith	Victoria Avenue to Robert Street	52,000	52,000	0	0	0	
	2019	Princess Road	Nedlands	Melvista	Marita to Broadway (LHS) replace slab path	178,100	178,100	0	0	0	
	2019	Princess Road	Nedlands	Melvista	Kingsway to Broadway (RHS) replace slab path	16,900	16,900	0	0	0	
	2452	School Sports Facility Path Network	Mt Claremont	Coastal	Stage G3 Quintillian Link (204m)	95,550	22,050	73,500	0	0	
	2500	Stirling Highway	Nedlands	Hollywood	Thomas to Archdeacon (South side)	178,120	137,020	41,100	0	0	
	2500	Stirling Highway	Nedlands	Hollywood	Archdeacon to Bruce (South side)	82,450	63,450	19,000	0	0	
	Footpath Rehabilitation Total					676,830	543,230	133,600	0	0	
3	Road Rehabilitation										
	2189	Adams Road	Dalkeith	Dalkeith	Victoria Avenue to cul-de-sac end	130,910	130,910	0	0	0	
	2174	Sayer Street	Swanbourne	Coastal	Asphalt and footpath works	104,790	104,790	0	0	0	
	2305	Bee Eater Lane	Dalkeith	Dalkeith	Wavell Road to Pardalote Lane (minimum standard)	75,010	75,010	0	0	0	
	2094	Birkdale Street	Floreat	Hollywood	Underwood Avenue to Aldebury Street	423,020	123,020	0	300,000	0	
	2081	Browne Avenue	Dalkeith	Dalkeith	Wavell Road to Gallop Road	861,250	231,250	0	630,000	0	
	2028	Dalkeith Road	Dalkeith	Melvista	Melvista Avenue to Vix Road	259,740	259,740	0	0	0	
	2127	Gunn Street	Floreat	Hollywood	Brookdale Street to Rosedale Street	132,990	132,990	0	0	0	
	2188	Iris Avenue (North)	Dalkeith	Dalkeith	Beatrice Road to Birdwood parade	154,700	154,700	0	0	0	
	2038	Jenkins Avenue	Nedlands	Melvista	Bay Road to Waroonga Road (Bike Boulevard)	215,280	50,280	165,000	0	0	
	2098	Shann Street	Floreat	Hollywood	Rosedale Street to Draper Street	562,250	562,250	0	0	0	
	Road Rehabilitation Total					2,919,940	1,824,940	165,000	930,000	0	
4	Drainage Rehabilitation										
	2024	Carrington Street	Nedlands	Hollywood	Install subterranean infiltration into Carrington Park	260,000	260,000	0	0	0	
	2190	Riverview Ct	Dalkeith	Dalkeith	Install drainage and paving	350,000	0	350,000	0	0	
	2226	Waratah Place	Dalkeith	Dalkeith	Upgrading drainage	48,400	48,400	0	0	0	
	2050	Strickland Street	Mt Claremont	Coastal	Improved infiltration and flood path	169,000	169,000	0	0	0	
	Drainage Rehabilitation Total					827,400	477,400	350,000	0	0	
5	Street Furniture / Bus Shelter										
	4057	Beaton Park Carpark	Dalkeith	Dalkeith	Carpark works	111,500	111,500	0	0	0	
	9000	City Wide	All	All	Replace bus shelters	70,200	56,200	14,000	0	0	
	Street Furniture / Bus Shelter Total					181,700	167,700	14,000	0	0	
6	Grant Funded Projects										
	2143	Brockway Road	Mt Claremont	Coastal	Underwood Avenue to Lemnos Street	724,700	241,700	483,000	0	0	
	2143	Brockway Road/Underwood Avenue INTXN	Mt Claremont	Coastal	Boundary Road	189,500	42,100	147,400	0	0	
	2003	Alfred Road	Mt Claremont	Coastal	Resurfacing	130,300	42,130	88,170	0	0	
	2401	Brockway/Brookdale/Underwood	Mt Claremont	Coastal	INTXN upgrade and safety improvement	499,900	184,250	315,650	0	0	
	2403	Gugeri/Railway/Loch INTXN	Nedlands	Hollywood	Blackspot and signalisation'	271,100	251,900	19,200	0	0	
	2115	Smyth Road/Monash Avenue INTXN	Nedlands	Hollywood	Install roundabout	250,000	250,000	0	0	0	
	2290	Quintillian Road (CI program)	Mt Claremont	Coastal	Install ATM	150,000	150,000	0	0	0	
	2012	Waratah Avenue (Place Making Strategy)	Dalkeith	Dalkeith	Adelma Road to Alexander Road	205,000	68,400	136,600	0	0	
	Grant Funded Projects Total					2,420,500	1,230,480	1,190,020	0	0	
11	Building Construction										
	3010	53 Jutland Pde - PRCC	Dalkeith	Dalkeith	Extend store and link to PRCC with covered walkway	84,500	4,500	0	80,000	0	
	3011	71 Stirling Hwy - Administration Building	Nedlands	Hollywood	Replace steel roof sheeting, toilet conversion to unisex	84,500	4,500	0	80,000	0	
	3013	Broome Street Depot	Nedlands	Hollywood	Renovate rangers and building maintenance office, new gate	143,000	23,000	0	120,000	0	
	4052	Allen Park	Swanbourne	Coastal	Master Plan and Outcomes	255,640	5,640	100,000	150,000	0	
	4001	Allen Park	Swanbourne	Coastal	Scoreboard	42,715	42,715	0	0	0	
	4003	Depot	Nedlands	Hollywood	Fencing	11,005	11,005	0	0	0	
	9000	City Wide Building Security	All	All	Continued upgrade of security systems/keys	65,000	65,000	0	0	0	

Item 13.8 Attachment 3

Particular						Budget (\$)	Funding Sources (\$)			
Group No	Job No	Name	Suburb	Ward	Description	Total	Municipal	Grants & Capital	Reserve	Asset Disposal
	3030	Drabble House	Nedlands	Melvista	Replace decking	39,000	39,000	0	0	0
	3032	Hackett Hall	Floreat	Hollywood	Architectural design and works	156,000	56,000	0	100,000	0
	3034	JC Smith Pavilion	Nedlands	Dalkeith	Renovation	78,000	78,000	0	0	0
	3062	John XXIII Depot	Mt Claremont	Coastal	Construct Shed	58,500	8,500	0	50,000	0
	3038	Mt Claremont Library	Mt Claremont	Coastal	Carpet replacement to carpet Tiles	19,500	19,500	0	0	0
	3060	Mt Claremont Toilet (closed)	Mt Claremont	Coastal	Convert to Parks Services storage	26,000	26,000	0	0	0
	3007	Nedlands Community Care	Nedlands	Dalkeith	Extend covered walkway	22,100	22,100	0	0	0
	3042	Nedlands Library	Nedlands	Melvista	Replace sliding entry doors	31,200	31,200	0	0	0
	3033	Hollywood Bowling Club	Nedlands	Hollywood	Install solar panels with batteries	13,000	13,000	0	0	0
	3051	Tresillian	Nedlands	Melvista	Wheel chair accessible entry ramp	45,500	45,500	0	0	0
	Building Construction Total					1,175,160	495,160	100,000	580,000	0
12	Off Street Parking									
	2007	Beaton Park	Dalkeith	Dalkeith	Car park Stage 2 reconstruction	286,000	286,000	0	0	0
	2175	Hampden Road	Nedlands	Hollywood	Disabled Bay installation	13,000	13,000	0	0	0
	4091	Hollywood Bowling Club	Nedlands	Hollywood	Resurface carpark and upgrade fence	130,000	30,000	0	100,000	0
	Off Street Parking Total					429,000	329,000	0	100,000	0
13	Major Projects									
	4057	Beaton Park	Dalkeith	Dalkeith	Construct Stage 2 of All Abilities Play Space	459,000	0	459,000	0	0
	4057	Beaton Park	Dalkeith	Dalkeith	Construct Stage 1 of All Abilities Play Space	1,014,240	0	1,014,240	0	0
	4057	Beaton Park	Dalkeith	Dalkeith	Construct stage 2 of the Riverwall	900,000	300,000	600,000	0	0
	Major Projects Total					2,373,240	300,000	2,073,240	0	0
14	Parks & Reserves Construction									
	4051	Administration Centre	Nedlands	Hollywood	Replace bike rack	9,620	9,620	0	0	0
	4052	Allen Park	Swanbourne	Coastal	Replace combo table (2)	10,140	10,140	0	0	0
	4055	Asquith Reserve	Mt Claremont	Coastal	Redevelopment including 12 additional parking bays	278,200	64,200	214,000	0	0
	4057	Beaton Park	Dalkeith	Dalkeith	Irrigation Upgrade	23,000	23,000	0	0	0
	4057	Beaton Park	Dalkeith	Dalkeith	Replace Bollard Lighting	56,300	56,300	0	0	0
	4060	Birdwood Parade Reserve	Dalkeith	Dalkeith	Replace Carpark single outreach light poles (2)	17,420	17,420	0	0	0
	4061	Bishop Road Reserve	Dalkeith	Dalkeith	Replace bike racks (2)	3,250	3,250	0	0	0
	4064	Brockman Reserve	Dalkeith	Dalkeith	Replace security lights	10,400	10,400	0	0	0
	4071	Charles Court Reserve	Nedlands	Dalkeith	Replace 750m pine fencing with flexible bollards	53,170	53,170	0	0	0
	4071	Charles Court Reserve	Nedlands	Dalkeith	Replace Boomgate	4,940	4,940	0	0	0
	4071	Charles Court Reserve	Nedlands	Dalkeith	Replace rugby goals (2)	31,980	31,980	0	0	0
	4071	Charles Court Reserve	Nedlands	Dalkeith	Replace park sign	8,710	8,710	0	0	0
	4072	College Park	Nedlands	Melvista	Replace security lights	12,870	12,870	0	0	0
	4072	College Park	Nedlands	Melvista	Upgrade irrigation system including hydrozoning	468,000	348,000	120,000	0	0
	4072	College Park	Nedlands	Melvista	Resurface tennis courts (3) and replace nets	47,970	47,970	0	0	0
	4072	College Park	Nedlands	Melvista	Replace basketball tower	8,580	6,380	2,200	0	0
	4072	College Park	Nedlands	Melvista	Upgrade fitness equipment including softfall	47,970	47,970	0	0	0
	4078	Daran Park	Mt Claremont	Coastal	Replace 250m pine fencing with flexible bollards	17,810	17,810	0	0	0
	4079	David Cruikshank Reserve	Dalkeith	Dalkeith	Install 4 x 25m Floodlights	299,000	145,700	153,300	0	0
	4079	David Cruikshank Reserve	Dalkeith	Dalkeith	Replace cricket nets	47,970	35,670	12,300	0	0
	4079	David Cruikshank Reserve	Dalkeith	Dalkeith	Construct internal DUP (410m)	65,910	65,910	0	0	0
	4079	David Cruikshank Reserve	Dalkeith	Dalkeith	Install Dry Climate Planting	31,500	31,500	0	0	0
	4079	David Cruikshank Reserve	Dalkeith	Dalkeith	Upgrade Irrigation System	360,500	360,500	0	0	0
	4082	Dot Bennett Park	Nedlands	Hollywood	Replace double BBQ	14,430	14,430	0	0	0
	4089	Hamilton Park	Mt Claremont	Coastal	Replace 155m pine fencing with recycled plastic bollards	11,570	11,570	0	0	0
	4094	Jones Park	Swanbourne	Coastal	Upgrade irrigation system including hydrozoning	15,340	15,340	0	0	0
	4097	Lesley Graham Reserve	Mt Claremont	Coastal	Renew Garden Beds	24,050	24,050	0	0	0
	4097	Lesley Graham Reserve	Mt Claremont	Coastal	Install new bore and submersible pump	37,700	37,700	0	0	0
	4101	Melvista Oval	Nedlands	Dalkeith	Replace 565m pine fencing with flexible bollards	35,750	35,750	0	0	0
	4107	Mt Claremont Reserve	Mt Claremont	Coastal	Upgrade two eroded paths	120,900	120,900	0	0	0
	4107	Mt Claremont Reserve	Mt Claremont	Coastal	Install basketball fence and backboard	12,870	9,570	3,300	0	0

Item 13.8 Attachment 3

Particular						Budget (\$)	Funding Sources (\$)			
Group No	Job No	Name	Suburb	Ward	Description	Total	Municipal	Grants & Capital	Reserve	Asset Disposal
	4111	Nedlands Library Surrounds	Nedlands	Melvista	Replace 32m section of fence	3,900	3,900	0	0	0
	4111	Nedlands Library Surrounds	Nedlands	Melvista	Replace bollard lights (6)	24,830	24,830	0	0	0
	4118	Peace Memorial Rose Garden	Nedlands	Melvista	Replace 230m pine fencing with flexible bollards	16,380	16,380	0	0	0
	4118	Peace Memorial Rose Garden	Nedlands	Melvista	Renew Rose Garden Beds	15,990	15,990	0	0	0
	17.4122	Point Resolution Reserve	Dalkeith	Dalkeith	Greenway development in buffer stage 1	55,900	55,900	0	0	0
	4122	Point Resolution Reserve	Dalkeith	Dalkeith	Construct 710m DUP	47,060	47,060	0	0	0
	4167	River Foreshore Jutland Parade	Dalkeith	Dalkeith	Install landscaping (includes 2016/17 carry forward)	64,000	0	64,000	0	0
	4167	River Foreshore Maintenance	Dalkeith	Dalkeith	Landscaping	41,000	41,000	0	0	0
	4169	River Wall Restoration	Dalkeith	Dalkeith	Restoration Works	877,800	877,800	0	0	0
	4300	Bore Installation MTC	Mt Claremont	Coastal	G/Water Monitoring	20,000	20,000	0	0	0
	4128	Shirley Fyfe Park	Dalkeith	Dalkeith	Renew gazebo	24,830	24,830	0	0	0
	4129	St Johns Wood Boulevard POS	Mt Claremont	Coastal	Install central control capable cabinet	16,250	16,250	0	0	0
	4129	St Johns Wood	Mt Claremont	Coastal	Redevelopment of park	232,100	0	0	0	232,100
	4083	Sunset Foreshore	Dalkeith	Dalkeith	Install new bore and submersible pump	41,470	41,470	0	0	0
	Parks & Reserves Construction Total					3,669,330	2,868,130	569,100	0	232,100
15	Plant & Equipment		Type	Plant No.						
	7500		Utilities	819	1EQK320 : Ford Ranger XLT Super Cab 4WD	45,000	17,700	0	0	27,300
	7500		Utilities	826	1EON727 : Ford Ranger Super Cab/Chassis Alloy Tray	34,000	16,700	0	0	17,300
	7500		Utilities	827	1EPK659 : Ford Ranger Super Cab/Chassis Alloy Tray	34,000	16,700	0	0	17,300
	7500		Trucks	502	1CXS290 : Hino 2 Way Side/Rear Tipper Truck	136,000	34,700	0	51,300	50,000
	7511		Sedans	1341	1ERR863 :Subaru Forester	34,000	0	0	16,000	18,000
	7501		Sedans	1331	1EPD245 : Subaru Forester	38,000	19,800	0	0	18,200
	7501		Sedans	1340	1ERB984 : Hyundai i30 Hatchback	25,000	14,100	0	0	10,900
	7502		Sedans	1330	1EPD227 : Subaru Forester	34,000	16,700	0	0	17,300
	7502		Sedans	1336	1EPU593 : Hyundai Santa Fe	38,000	15,300	0	0	22,700
	7505		Sedans	1338	1EQQ802 : Hyundai i20 Hatch	16,000	8,300	0	0	7,700
	7509		Utilities	132	1EQK468 : Triton Cab Chassis /Boston Body/Retic	36,000	23,300	0	0	12,700
	7509		Utilities	213	1EPN825 : Triton Cab Chassis Alloy Tray	34,000	21,300	0	0	12,700
	7509		Utilities	214	1ESA908 : Triton Crew Cab Utility	34,000	20,400	0	0	13,600
	7509		Utilities	215	1EQK046 : Ford Ranger single Cab Traytop/Crane	36,000	3,300	0	20,000	12,700
	7509		Utilities	863	1EPO870 : Ford Ranger XLT Super Cab 4WD	45,000	17,700	0	0	27,300
	7509		Trucks	102	1DGC049 : Hino 300 916 Series 8.5 t Tipper/Crane	110,000	6,300	0	80,000	23,700
	7509		Trailer	255	1TBX694 : Polmac 8 X 5 Cage Side Tipping Trailer	12,000	10,600	0	0	1,400
	7510		Sedans	1335	1EPC967 : Mazda 6 Touring Sedan	38,000	19,800	0	0	18,200
	7511		Sedans	1333	1EPC685 : Subaru Forester	38,000	19,800	0	0	18,200
	7511		Sedans	1334	1EPC697 : Subaru Forester	34,000	16,700	0	0	17,300
	7512		Sedans	1339	1EQQ896 : Fiat 500 Pop Hatch	19,500	9,000	0	0	10,500
16	Plant & Equipment Total					870,500	328,200	0	167,300	375,000
	ICT									
	6039	Library system software	NA	NA	Library system software	70,000	70,000	0	0	0
	6053	Hardware	NA	NA	Extra VDI nodes to expand the Flex system	26,100	26,100	0	0	0
	6054	Software	NA	NA	Corporate booking system	80,000	80,000	0	0	0
	6055	Mobility	NA	NA	iPad and accessories for mobility work	10,000	10,000	0	0	0
	ICT Total					186,100	186,100	0	0	0
18	Furniture & Equipment									
	7505	NCC	NA	NA	Utilising donation received in 2016-17FY	5,000	0	0	5,000	0
	7505	Ranger - Handheld Device	NA	NA		28,000	28,000	0	0	0
	7505	Ranger - Body Camera	NA	NA		16,000	16,000	0	0	0
	Furniture & Equipment Total					49,000	44,000	0	5,000	0
Capital Works & Acquisition Program Totals						15,778,700	8,794,340	4,594,960	1,782,300	607,100



Schedule of Fees & Charges

For the year ended 30 June 2018

Corporate & Strategy Fees				
Particulars		2016/17	2017/18	GST Y/N
Photocopying				
A4	B & W per page	\$0.20	\$0.20	Y
	Colour per page	\$0.60	\$0.50	Y
A3	B & W per page	\$0.40	\$0.20	Y
	Colour per page	\$1.20	\$1.00	Y
A2	B & W per page	\$1.80	\$1.85	Y
	Colour per page	\$5.40	\$5.60	Y
A1	B & W per page	\$2.20	\$2.30	Y
	Colour per page	\$6.60	\$6.90	Y
A0	B & W per page	\$4.00	\$4.30	Y
	Colour per page	\$12.00	\$13.00	Y
Finance				
Credit Card Payment Surcharge	Credit card payment (Visa or MasterCard)	0.5%	0.5%	Y
Admin fee for a dishonoured payment	On cheques or electronic payments. Per payment.	\$20.00	\$23.00	Y
Admin fee for re-issuing a cheque	Lost or expired cheques by payee. Per cheque.	\$20.00	\$23.00	Y
Interest on sundry debtor after 30 days overdue		11%	11%	N
Debt recovery/legal documentation preparation		\$77.00	\$77.00	Y
Rates				
Orders and Requisitions		\$90.00	\$95.00	N
Rates enquiries / Statement of rates		\$55.00	\$60.00	N
Charge for instalment payment		\$45.00	\$48.00	N
Charge for direct debit & payment arrangement		\$35.00	\$43.50	N
Late payment interest rate		11%	11%	N
Instalment interest rate		5.5%	5.5%	N
Dishonour fee - Australia post		Cost Recovery	Cost recovery	Y
Notice of discontinuance of claim documentaion preparation		\$88.00	Up to \$99	Y
Debt recovery/legal documentation preparation		\$77.00	\$82.00	Y
Freedom of Information (Under the Freedom of Information Act 1992, s. 12 pg, 6)				
Personal information about the applicant		Free	Free	N
Application fee - non personal information		\$30.00	\$30.00	N
Charge for time dealing with the application (per hour, or pro rata)		\$30.00	\$30.00	N
Access time supervised by staff (per hour, or pro rata)		\$30.00	\$30.00	N
Photocopying staff time (per hour, or pro rata)		\$30.00	\$30.00	N

Particulars		2016/17	2017/18	GST Y/N
Photocopy/per page		\$0.20	\$0.20	N
Transcribing from tape, film or computer (per hour, or pro rata)		\$30.00	\$30.00	N
Duplicating a tape, film or computer information		Actual Cost	Actual Cost	N
Delivery, packaging and postage		Actual Cost	Actual Cost	N
Advance deposit may be required of the estimated charges		25%	25%	N
Further advance deposit may be required to meet the charges for dealing with the application		75%	75%	N

Planning Fees				
Particulars		2016/17	2017/18	GST Y/N
Fees are subject to change once the State Government introduce a new fee schedule for the 2017/18 FY.				
Development Application Fees (excluding an Extractive Industry)*				
Estimated cost of development	Not more than \$50,000	\$147.00	\$147.00	N
Estimated cost of development	More than \$50,000 but not more than \$500,000	0.32% of the estimated cost of development	0.32% of the estimated cost of development	N
Estimated cost of development	More than \$500,000 but not more than \$2.5M	\$1,700 + 0.257% for every \$1 in excess of \$500,000	\$1,700 + 0.257% for every \$1 in excess of \$500,001	N
Estimated cost of development	More than \$2.5M but not more than \$5M	\$7,161 + 0.206% for every \$1 in excess of \$2.5M	\$7,161 + 0.206% for every \$1 in excess of \$2.5M	N
Estimated cost of development	More than \$5M but not more than \$21.5M	\$12,633 + 0.123% for every \$1 in excess of \$5M	\$12,633 + 0.123% for every \$1 in excess of \$5M	N
Estimated cost of development	More than \$21.5M	\$34,196.00	\$34,196.00	N
Determining a request to amend an approved development application		\$295.00	\$295.00	N
Provision of a Subdivision Clearance (incl. Strata Survey)				
Not more than 5 Lots	First 5 Lots - per lot	\$73.00	\$73.00	N
More than 5 Lots but not more than 195 Lots	Each subsequent lot - per lot	\$35.00	\$35.00	N
More than 195 Lots		\$7,393.00	\$7,393.00	N
Scheme Amendments, Structure Plans, Activity centre plans and Local Development Plans				
As deposit on lodgement - Scheme Amendment		\$2,500.00	Estimate payable in advance in accordance with Planning and Development Regulations	N
As deposit on lodgement - Structure Plan/activity centre plan/local Development Plan and amendments to these plans		\$15,000.00	Estimate payable in advance in accordance with Planning and Development Regulations	N
Staff hourly rates for scheme amendments, structure plans, activity centre plans and local development plans				
Director/Council Planner	Per hour	\$88.00	\$88.00	N
Manager/Senior Planner	Per hour	\$66.00	\$66.00	N
Planning Officer	Per hour	\$36.80	\$36.80	N
Other Staff e.g. Environmental Health	Per hour	\$36.80	\$36.80	N
Secretarial/Administrative	Per hour	\$30.20	\$30.20	N
Other Planning Fees				
Section 40 Certificate	Per Item	\$115.00	\$115.00	N

Planning Fees				
Issue of Zoning Certificate	Per Item	\$73.00	\$73.00	N
Property Settlement Questionnaire response	Per Item	\$73.00	\$73.00	N
Issue of Written Planning Advice	Per Item	\$73.00	\$73.00	N
Deemed-to-comply check	Minor development	\$73.00	\$73.00	N
	Single-dwelling	\$400.00	\$400.00	N
Change of Use/Continuation of Non Conforming Use	Initial application where use has not commenced.	\$295.00	\$295.00	N
	Determining a retrospective application for a change of use/continuation of non-conforming use.	\$885.00	\$885.00	N
Home Business	Initial application where home business has not commenced.	\$222.00	\$222.00	N
	Determining a retrospective application for home business.	\$666.00	\$666.00	N
	Renewal where application is made before the approval expires(Per Annum)	\$73.00	\$73.00	N
	Renewal where application is made after the approval expires (Per Annum)	\$219.00	\$219.00	N
Publications	Town Planning Scheme Text	\$62.50	\$62.50	N
Preliminary Planning Assessment	Per Planning Assessment	\$400.00	\$400.00	N
* Retrospective Planning Fees are the usual fees for the application plus, by way of penalty, twice the fees. In other words three times the fees.				

Building Fees				
Particulars		2016/17	2017/18	GST Y/N
Fees are subject to change once the State Government introduce a new fee schedule for the 2017/18 FY.				
Building Fees - As prescribed by Building Regulations 2012, Schedule 2 (as amended in June 2014)				
Division 1 - Applications for Building / Demolition permits				
(1) Certified Application for a building permit (s.16(1))	(a) for building work for a Class 1 or Class 10 building or incidental structure	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$96	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$96	N
	(b) for building work for a Class 2 to Class 9 building or incidental structure	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$96	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$96	N
(2) Uncertified application for a building permit (s.16(1))	Per Application	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$96	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$96	N
(3) Application for a demolition permit (s.16(1))	(a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure	\$96.00	\$96.00	N
	(b) for demolition work for a Class 2 to Class 9 building or incidental structure	\$96 for each story of the building	\$96 for each story of the building	N
(4) Application to extend the time during which a building or demolition has effect (s. 32(3)(f))	Per Application	\$96.00	\$96.00	N
Division 2 - Applications for occupancy permits, building approval certificates				N
(1) Application for occupancy permit for a completed building (s.46)	Per Application	\$96.00	\$96.00	N
(2) Application for a temporary occupancy for an incomplete building (s.47)	Per Application	\$96.00	\$96.00	N
(3) Application for modification of an occupancy permit for additional use of a building on a temporary basis (s.48)	Per Application	\$96.00	\$96.00	N
(4) Application for a replacement occupancy permit for permanent change of the building's use classification (s.49)	Per Application	\$96.00	\$96.00	N

Particulars		2016/17	2017/18	GST Y/N
(5) Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision (s.50(1) and (2))	Per Application	\$10.60 for each strata unit covered by the application, but not less than \$105.80	\$10.60 for each strata unit covered by the application, but not less than \$105.80	N
(6) Application for an occupancy permit for a building in respect of which unauthorised work has been done (s.51(2))	Per Application	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less an \$96	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less an \$96	N
(7) Application for a building approval certificate for a building in respect of which unauthorised work has been done (s.51(3))	Per Application	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$96	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$96	N
(8) Application to replace an occupancy permit for an existing building (s.52(1))	Per Application	\$96.00	\$96.00	N
(9) Application for a building approval certificate for an existing building where unauthorised work has not been done (s.52(2))	Per Application	\$96.00	\$96.00	N
(10) Application to extend the time during which an occupancy permit or building approval certificate has effect (s.65(3)(a))	Per Application	\$96.00	\$96.00	N
Swimming Pool Fees				
Mandatory 3 yearly swimming pool inspection	Annual charge	\$57.00	\$57.45	N
Non programmed swimming pool inspection	Hourly rate	\$57.00	\$57.45	N
Miscellaneous Building Fees				
Copies of House Plans - Includes up to 2 x A1 drawings, extra copies at Normal photocopy cost	Within 7 days	\$75.00	\$80.00	N
	Within 48 hours	\$200.00	\$225.00	N

Particulars		2016/17	2017/18	GST Y/N
Certification Fees				
This relates to buildings up to 2,000m ² in floor area and max 3 storeys high only. Larger buildings will require private certification of the CBC before application for retrospective approval or occupancy permit.				
Certificate of Building Compliance		Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	N
Certificate of Construction Compliance		Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	N
Certificate of Design Compliance		Min \$500 or 0.15% of the Value of Work	Min \$500 or 0.15% of the Value of Work	N
Site Inspection		\$145	\$145	N
Travelling Costs		\$2.90/Km	\$2.90/Km	N
Verge Materials Permit				
Permit to place materials on the nature strip/verge.				
Relates to building work to Class 10 structures, allowable area 20m ²	6 month	\$120.00	\$120.00	N
Relates to building work to Class 1 structure additions, allowable area 30m ²	12 month	\$240.00	\$240.00	N
Relates to building work to Class 1 new dwellings, allowable area 40m ²	24 month	\$480.00	\$480.00	N
Battery Powered Smoke Alarms				
Approval to use a battery powered smoke alarm		\$176.30	\$176.30	N

Tresillian				
Particulars		2016/17	2017/18	GST Y/N
Room Hire				
Yoga Room	Hourly	\$35.00	\$37.00	Y
	1/2 Day (6 hrs)	\$151.00	\$154.00	Y
	1 Day	\$217.00	\$221.00	Y
	2 Days	\$260.00	\$265.00	Y
	3 Days	\$319.00	\$325.00	Y
	4 Days	\$344.00	\$350.00	Y
	5 Days	\$377.00	\$384.00	Y
	6 Days	\$390.00	\$397.00	Y
	Weekly	\$458.00	\$465.00	Y
Craft, Sitting, Front, or Veranda Room	Hourly	\$28.00	\$29.00	Y
	1/2 Day (6 hrs)	\$116.00	\$118.00	Y
	1 Day	\$166.00	\$169.00	Y
	2 Days	\$200.00	\$204.00	Y
	3 Days	\$249.00	\$254.00	Y
	4 Days	\$264.00	\$269.00	Y
	5 Days	\$287.00	\$292.00	Y
	6 Days	\$298.00	\$303.00	Y
	Weekly	\$351.00	\$357.00	Y
Drawing or Resource Room	Hourly	\$23.00	\$24.00	Y
	1/2 Day (6 hrs)	\$86.00	\$88.00	Y
	1 Day	\$122.00	\$124.00	Y
	2 Days	\$148.00	\$151.00	Y
	3 Days	\$184.00	\$187.00	Y
	4 Days	\$194.00	\$198.00	Y
	5 Days	\$213.00	\$217.00	Y
	6 Days	\$221.00	\$225.00	Y
	Weekly	\$265.00	\$270.00	Y
Studio /Room Rentals				
Courtyard	Annual	\$2,484.50	\$2,574.00	Y
Garage Studio	Annual	\$4,604.80	\$4,787.20	Y
The Potters Studio	Annual	\$3,142.20	\$3,369.30	Y
Green Studio	Annual	\$5,064.60	\$5,247.00	Y
Café	Annual	\$4,805.70	\$4,889.80	Y
Corner Room	Annual	\$4,711.60	N/A	Y
Garden Room	Annual	\$4,928.50	N/A	Y
Language Studio	Annual	\$1,595.30	\$3,003.00	Y
Studio 8	Annual	\$4,537.70	\$5,273.40	Y
Central Studio	Annual	\$5,351.00	\$5,403.20	Y
Annual Memberships				
Individual	Resident of Nedlands	\$30.00	\$31.00	Y
	Non-Resident of Nedlands	\$38.00	\$39.00	Y
Family	Resident of Nedlands	\$38.00	\$39.00	Y
	Non-Resident of Nedlands	\$46.00	\$47.00	Y

Particulars		2016/17	2017/18	GST Y/N
Sundry				
Photocopies /Printing	B&W: A4 - single sided	\$0.30	\$0.20	Y
	B&W: A4 - double sided	\$0.50	\$0.40	Y
	B&W: A3 - single sided	\$0.40	\$0.20	Y
	B&W: A3 - double sided	\$0.70	\$0.40	Y
	Colour: A4 - single sided	\$1.10	\$0.50	Y
	Colour: A4 - double sided	\$2.10	\$1.00	Y
	Colour: A3 - single sided	\$2.10	\$1.00	Y
	Colour: A3 - double sided	\$4.10	\$2.00	Y
Telephone	Local Call	\$0.70	\$0.80	Y
Laminating	A4	\$2.70	\$2.80	Y
	A3	\$3.20	\$3.30	Y
Advertising in Tresillian Newsletter (including design work)				
Business Card Size	A7	\$79.00	\$81.00	Y
Quarter Page	A6	\$149.00	\$152.00	Y
Half Page	A5	\$297.00	\$302.00	Y
Exhibitions/Displays				
Exhibition Fees		\$1,375.00	\$1,399.00	Y
Commission on Sales		25%	30%	Y
Course Fees				
Charges for Individual Courses	Concession card holders receive a 10 % discount on fees	50% cost recovery	50% cost recovery	Y

Library Services				
Particulars		2016/17	2017/18	GST Y/N
Photocopies / Printing - Per Page	B&W: A4 - single sided	\$0.20	\$0.20	Y
	B&W: A4 - double sided	\$0.40	\$0.40	Y
	B&W: A3 - single sided	\$0.20	\$0.20	Y
	B&W: A3 - double sided	\$0.40	\$0.40	Y
	Colour: A4 - single sided	\$0.50	\$0.50	Y
	Colour: A4 - double sided	\$1.00	\$1.00	Y
	Colour: A3 - single sided	\$1.00	\$1.00	Y
	Colour: A3 - double sided	\$2.00	\$2.00	Y
Laminating - Per Page	A4	\$2.00	\$2.00	Y
	A3	\$3.00	\$3.00	Y
	Poster	\$10.00	\$10.00	Y
Holiday Activities				
Outside Performer (Per Child) as required	Per Session	\$2 - \$5	\$2 - \$5	Y
Adult events and workshops				
Per workshop and session as required	Per session	\$5 - \$50	\$5 - \$50	Y
Other				
Replace Library Card (Within 2 Years)		\$5.00	\$5.00	Y
Sale of Library Bags	Per bag	\$1.00	\$1.00	Y
Sale of Discarded Library Stock		\$0.50 - \$10.00	\$0.50 - \$10	Y
Administration and Late Return Penalty		\$3.00	\$3.00	Y
Promotional Materials (Various)		\$0.5 - \$30	\$0.50 - \$30	Y
Uncollected Inter Library Loan	Per item	\$2.00	\$2.00	Y
Hire of Bookclub Book Sets	Per set (10 volumes)	\$30.00	\$30.00	Y
Charge on lost or damaged items	Per item	Priced individually	Priced individually	Y
Local Studies Images - Commercial Use of Images	Per image	\$30.00	\$30.00	Y
Local Studies Images - Non-Commercial Use of Images	Per image	Priced individually	Priced individually	Y
Training Room Hire				
Without computer use	Hourly	\$20.00	\$20.00	Y
	Daily	\$100.00	\$100.00	Y
With computer use	Hourly	\$25.00	\$25.00	Y
	Daily	\$125.00	\$125.00	Y

PRCC - Child Care Services				
Particulars		2016/17	2017/18	GST Y/N
Daily (Tuesday to Friday)		\$125.00	\$125.00	N
Monday		\$125.00	\$100.00	N
Sessional	Morning	\$90.00	\$95.00	N
	Afternoon	\$90.00	\$95.00	N
Casual booking fee (non-refundable)	Half day	\$35.00	\$35.00	N
	Full day	\$45.00	\$45.00	N
Administration Fee	Annual	\$150.00	\$150.00	N
Late Fee	Late Collecting Child	\$45.00	\$45.00	N

NCC - Aged and Disabled Services				
Particulars		2016/17	2017/18	GST Y/N
Maximum of 6 hours per week of service available per client in all income categories				
Eligible clients: Income - Single \$0 to \$46,105; couple \$0 to \$74,997	Fee per Unit of Service*	\$8.00	\$8.00	N
Eligible Clients: Income - Single - \$46,106 to \$50,000; Couple \$74,998 to \$80,000	Fee per Unit of Service*	\$10.00	\$10.00	N
Eligible Clients: Income - Single \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Fee per Unit of Service*	Unit Cost**	Unit Cost**	N
*Unit of service is a single service provided within a specified timeframe.				
**Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the HACC Safeguards Policy.				
Eligible clients: Income - Single \$0 to \$46,105; Couple \$0 to \$74,997	Fee limit (cap) per week	\$64.00	\$64.00	N
Eligible Clients: Income - Single \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Fee limit (cap) per week	\$154.00	\$154.00	N
Day Respite Centre	Full Day (includes meal @ \$8.20 and transport)	\$21.50	\$21.50	N
Transport	Return Trip	\$10.00	\$10.00	N
	One Way	\$5.00	\$5.00	N
Positive Ageing - Activity Fees				
Affinity Club Membership	Annual	\$20.00	\$25.00	N
Positive Ageing - Activities (various)	Member	\$2.00 - \$8.00	\$2.00 - \$50.00	N
	Non Member	\$4.00 - \$10.00	\$4.00 - \$50.00	N

Grounds Hire - Recreation				
Particulars		2016/17	2017/18	GST Y/N
Tennis Courts				
Tennis Court Hire - Adults (18 yrs and over)	All Courts, Per hour	\$12.00	\$12.00	Y
Tennis Court Hire - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	\$7.00	\$7.00	Y
Tennis Court Hire Professional Coach - Adults (18 yrs and over)	All Courts, Per hour	\$16.00	\$16.00	Y
Tennis Court Hire Professional Coach - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	\$10.00	\$10.00	Y
Commercial / Private				
Ground Key Bond	All grounds use	\$80.00	\$80.00	N
Personal Trainers All Grounds Permit - N location guarantee	Annual	\$1,150.00	\$1,170.00	Y
	6 months	\$690.00	\$702.00	Y
	1 month	\$115.00	\$117.00	Y
All Grounds - Sporting - Including Personal Trainers for specific location	Hourly	\$27.00	\$28.00	Y
	Daily	\$191.00	\$194.00	Y
All Grounds - Non-sporting	Hourly	\$27.00	\$28.00	Y
	Daily	\$191.00	\$194.00	Y
School				
All Grounds - All pitches/fields on ground	Hourly - Before 3 pm (applies to non CoN schools only)	\$13.00	\$14.00	Y
	Hourly - After 3 pm (All schools)	\$16.00	\$17.00	Y
	Daily	\$189.00	\$192.00	Y
	Per term rate - Before 3pm	\$226.00	\$229.00	Y
	All terms rate - Before 3pm	\$679.00	\$690.00	Y
Community / Sporting Club				
All Grounds - Sporting - Per pitch/field	Per hour	\$16.00	\$17.00	Y
	Daily	\$110.00	\$111.00	Y
All Grounds - Non-sporting - per pitch/field	Per hour	\$16.00	\$17.00	Y
	Daily	\$110.00	\$111.00	Y
Turf facilities	Per Fixture	\$392.00	\$393.00	Y

Particulars		2016/17	2017/18	GST Y/N
Unauthorised (No booking) Ground Use Fine	Fine only. Separate usage charge will incur.	\$275.00	\$279.00	N
Inappropriate Ground Use Fine	Leaving metal items on the reserve (i.e. Pegs)	\$230.00	\$234.00	N
Specialised Services (per hour)	Administration Labour	\$107.00	\$109.00	Y
	Rangers - 1 x person + a vehicle	\$61.00	\$63.00	Y
	Building - 1 x person + a vehicle	\$58.00	\$60.00	Y
Contributions to Bore Maintenance - as per lease agreement	Dalkeith Bowling Club	\$925.00	\$941.00	Y
	Hollywood Bowling Club	\$925.00	\$941.00	Y
	Dalkeith Tennis Club	\$1,848.00	\$1,880.00	Y
	Nedlands Tennis Club	\$925.00	\$941.00	Y
	Allen Park Tennis Club	\$1,848.00	\$1,880.00	Y
	Nedlands Croquet Club	\$925.00	\$941.00	Y
Senior Team				
Ground Hire - fixture game days only - Daily		\$27.00	\$28.00	Y
Ground Hire - Training - Per hour		\$4.00	\$5.00	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$1,622.00	\$1,650.00	Y
Senior Aussie Rules Goals		\$1,992.00	\$2,027.00	Y
Hockey Goals		\$415.00	\$421.00	Y
Senior Soccer Goals		\$1,235.00	\$1,256.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,646.00	\$1,674.00	Y
	College Park West (1x centre wicket)	\$1,646.00	\$1,674.00	Y
	Allen Park (1 centre wicket & 1 practice block)	\$4,985.00	\$5,072.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$4,985.00	\$5,072.00	Y
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$433.00	\$440.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$4.20	\$4.30	Y

Particulars		2016/17	2017/18	GST Y/N
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$2.20	\$2.30	Y
	Melvista Oval (new)	\$13.30	\$13.50	Y
	DC Cruickshank Reserve	\$5.20	\$5.30	Y
	Mt Claremont Oval	\$2.70	\$2.80	Y
	Allen Park Upper Oval	\$10.50	\$10.70	Y
	Allen Park Lower Oval	\$2.20	\$2.30	Y
	College Park Upper Oval	\$5.70	\$5.80	Y
	College Park Lower Oval	\$4.70	\$4.80	Y
	Highview Oval	\$18.30	\$18.60	Y
Additional Lawn Mowing Per Session Per Oval		\$254.00	\$258.00	Y
Initial set up and line marking per field per sport	Rugby	\$285.00	\$289.00	Y
	Junior Aussie Rules	\$156.00	\$158.00	Y
	Senior Aussie Rules	\$285.00	\$289.00	Y
	Hockey	\$285.00	\$289.00	Y
	Senior Soccer	\$285.00	\$289.00	Y
	Junior Soccer	\$156.00	\$158.00	Y
	Baseball	\$240.00	\$244.00	Y
	Tball	\$149.00	\$151.00	Y
Junior Team (50% of Senior Team fee)				
Ground Hire - fixture game days only - Daily		\$13.50	\$14.00	Y
Ground Hire - Training - Per hour		\$2.00	\$2.50	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$811.00	\$825.00	Y
Senior Aussie Rules Goals		\$995.00	\$1,012.00	Y
Hockey Goals		\$207.00	\$210.00	Y
Senior Soccer Goals		\$617.00	\$627.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$823.00	\$837.00	Y
	College Park West (1x centre wicket)	\$823.00	\$837.00	Y
	Allen Park (1x centre wicket & 1 x practice block)	\$2,493.00	\$2,536.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$2,493.00	\$2,536.00	
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$217.00	\$220.00	Y

Particulars		2016/17	2017/18	GST Y/N
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$2.20	\$2.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$1.40	\$1.50	Y
	Melvista Oval (new)	\$6.60	\$6.70	Y
	DC Cruickshank Reserve	\$2.70	\$2.80	Y
	Mt Claremont Oval	\$1.50	\$1.60	Y
	Allen Park Upper Oval	\$5.20	\$5.30	Y
	Allen Park Lower Oval	\$1.40	\$1.50	Y
	College Park Upper Oval	\$3.00	\$3.10	Y
	College Park Lower Oval	\$2.50	\$2.60	Y
	Highview Oval	\$9.20	\$9.30	Y
Additional lawn mowing per session per oval		\$127.00	\$129.00	Y
Initial set up and line marking per field per sport	Rugby	\$142.00	\$144.00	Y
	Junior Aussie Rules	\$78.00	\$79.00	Y
	Senior Aussie Rules	\$142.00	\$144.00	Y
	Hockey	\$142.00	\$144.00	Y
	Senior Soccer	\$142.00	\$144.00	Y
	Junior Soccer	\$78.00	\$79.00	Y
	Baseball	\$119.00	\$121.00	Y
	Tball	\$74.00	\$75.00	Y
Junior & Senior Teams (75% of Senior Team fee)				
Ground Hire - fixture game days only - Daily		\$22.00	\$22.00	Y
Ground Hire - Training - Per hour		\$3.00	\$4.00	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$1,216.00	\$1,234.00	Y
Senior Aussie Rules Goals		\$1,494.00	\$1,520.00	Y
Hockey Goals		\$311.00	\$316.00	Y
Senior Soccer Goals		\$926.00	\$940.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,235.00	\$1,256.00	Y
	College Park West (1x centre wicket)	\$1,235.00	\$1,256.00	Y
	Allen Park (1x centre wicket & 1 x practice block)	\$3,738.00	\$3,803.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$3,738.00	\$3,803.00	Y

Particulars		2016/17	2017/18	GST Y/N
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$325.00	\$330.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$3.20	\$3.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$1.70	\$1.80	Y
	Melvista Oval	\$9.90	\$10.00	Y
	DC Cruickshank Reserve	\$4.00	\$4.10	Y
	Mt Claremont Oval	\$2.10	\$2.20	Y
	Allen Park Upper Oval	\$7.90	\$8.00	Y
	Allen Park Lower Oval	\$1.70	\$1.80	Y
	College Park Upper Oval	\$4.40	\$4.50	Y
	College Park Lower Oval	\$2.60	\$2.70	Y
	Highview Oval	\$13.80	\$13.90	Y
Additional lawn mowing per session per oval		\$190.00	\$193.00	Y
Initial set up and line marking per field per sport	Rugby	\$213.00	\$216.00	Y
	Junior Aussie Rules	\$117.00	\$119.00	Y
	Senior Aussie Rules	\$213.00	\$216.00	Y
	Hockey	\$213.00	\$216.00	Y
	Junior Soccer	\$213.00	\$216.00	Y
	Senior Soccer	\$117.00	\$119.00	Y
	Baseball	\$179.00	\$182.00	Y
	Tball	\$112.00	\$114.00	Y
Grounds Hire - External Events				
Event Assessment Fee - Complex Fee-Charging Event	For all fee-charging events requiring event approval, except weddings, for over 50 people with road closure/TMP/structures etc.	-	\$1,000.00	Y
Event Assessment Fee - community complex event	For all events requiring event approval, except weddings, for over 50 people with road closure/TMP/structures etc.	\$250.00	\$254.00	Y
Event Assessment Fee - simple event	For all events requiring approval, except wedding, for under 50 people without road closure/TMP/structures	\$80.00	\$81.00	Y
Wedding Fee				
City of Nedlands Resident		\$157.00	\$160.00	Y
Non City of Nedlands Resident		\$307.00	\$500.00	Y

Particulars		2016/17	2017/18	GST Y/N
Reserve Hire Fee				
City of Nedlands Resident		Free	Free	-
Non City of Nedlands Resident - Community Rate	Hourly	\$18.00	\$18.00	Y
	Daily	\$100.00	\$110.00	Y
Non City of Nedlands Resident - Commercial Rate	Hourly	\$26.00	\$50.00	Y
Commercial Filming Fee	Hourly	\$26.00	\$35.00	Y
	Daily	\$188.00	\$192.00	Y
Vehicle Access to Reserve Bond		\$775.00	\$787.00	N
Vehicle Access to Reserve Fee		\$90.00	\$92.00	Y
Reserve Bond (fee charging commercial event)		\$0.00	\$2,000.00	N
Reserve Bond (non fee charging event)		\$225.00	\$228.00	N
Road Closure Approval Fee	Refer to Ranger Services Fees	-	-	-
Rangers Attendance	Refer to Ranger Services Fees	-	-	-
Liquor Permit	Consumption only not for sales	Free	Free	
Community Banner Fee				
2 Weeks		\$22.00	\$23.00	Y
4 Weeks		\$32.00	\$33.00	Y
6 Weeks		\$42.00	\$43.00	Y
8 Weeks		\$52.00	\$53.00	Y

Hall Hire				
Particulars		2016/17	2017/18	GST Y/N
Mt Claremont Community Centre, John Leckie Music Centre, Allen Park Pavilion, Adam Armstrong Pavilion				
(Booking Hours: 7 am - Midnight)				
Individual or Community Group	Hourly	\$25.00	\$26.00	Y
	Full Day	\$200.00	\$203.00	Y
Business or Commercial User	Hourly	\$35.00	\$36.00	Y
	Full Day	\$280.00	\$285.00	Y
Kiosk, Kitchen, Changeroom etc. (for community groups only)	Hourly	\$9.00	\$9.00	Y
	Full Day	\$70.00	\$70.00	Y
Dalkeith Hall, Drabble House				
(Booking Hours: 7am - Midnight)				
Individual or Community Group	Hourly	\$20.00	\$21.00	Y
	Full Day	\$159.00	\$161.00	Y
Business or Commercial User	Hourly	\$30.00	\$31.00	Y
	Full Day	\$238.00	\$242.00	Y
Kiosk, Kitchen, Changeroom etc. (for community groups only)	Hourly	\$9.00	\$9.00	Y
	Full Day	\$70.00	\$70.00	Y
Bonds				
Function without Alcohol		\$605.00	\$614.00	N
Function with Alcohol	Available to incorporated community organisations only	\$1,280.00	\$1,300.00	N
Other (meeting, classes, etc.)		\$80.00	\$81.00	N
Keys		\$80.00	\$81.00	N
Yamaha C3D Grand Piano	John Leckie Music Centre	\$730.00	\$740.00	N
Unauthorised Hall / Pavilion Use Penalty				
Using facility without booking	Separate usage fee apply	\$280.00	\$285.00	N
After Hours Staff Call Out Fee				
Ranger Services Team	Refer to Ranger Services Fees	-	-	-
Building Maintenance Team	First 3 hours (minimum charge)	\$200.00	\$250.00	Y
	per hour after 3 hrs	\$75.00	\$75.00	Y
Special Cleaning Fee		\$300.00	\$350.00	Y

Housing Rents / Management Licence Fee				
Particulars		2016/17	2017/18	GST Y/N
Housing Rents				
67 Stirling Hwy - Maisonettes		Market rental	Market rental	-
108 Smyth Rd		Market rental	Market rental	-
Management Licence Fee				
College Park Family Centre				
Nedlands Playgroup		As noted in licence agreement	As noted in licence agreement	-
Nedlands Toy Library		As noted in licence agreement	As noted in licence agreement	-
Hackett Playcentre		As noted in licence agreement	As noted in licence agreement	-
Hackett Playgroup		As noted in licence agreement	As noted in licence agreement	-
Floreat Toy Library		As noted in licence agreement	As noted in licence agreement	-
Mt Claremont Playcentre				
Mt Claremont Playgroup		As noted in licence agreement	As noted in licence agreement	-
Allen Park Playcentre				
Allen Park Playgroup		Not in use	Not in use	-
Allen Park Pavilion				
Swanbourne Cricket Club		As noted in licence agreement	As noted in licence agreement	-
Swanbourne Tigers Junior Football Club		As noted in licence agreement	As noted in licence agreement	-
John Leckie Pavilion Clubrooms				
Claremont Junior Football Club Inc.		As noted in licence agreement	As noted in licence agreement	-
Western Suburbs Cricket Club Inc.		As noted in licence agreement	As noted in licence agreement	-
Adam Armstrong Pavilion				
Collegians Amatuer Football Club		As noted in licence agreement	As noted in licence agreement	-

Health & Compliance - Environmental Health Services				
Particulars		2016/17	2017/18	GST Y/N
General Applications for Permits				
Trading in Public Places Local Law				
Outdoor Dining Licence - New Application	On application	\$155.00	\$158.00	N
Outdoor Dining Licence - Application for Annual Licence (pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year)	Annual	\$155.00	\$158.00	N
Outdoor Dining Licence - Application for Renewal of Licence	Annual	\$80.00	\$82.00	N
Outdoor Dining Licence - Application for Transfer of Licence	On application	\$80.00	\$82.00	N
Outdoor Dining Licence - Trading Area Allocation (pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year)	Per m ²	\$55.00	\$56.00	N
Outdoor Dining Licence - Installation of Trading Boundary Markers Brass Delineation Plates	On application	\$200.00	\$204.00	N
Street Trading Licence Application	Per day (total 3 days max)	\$60.00	\$60.00	N
Street Trading Licence Application - charitable or not for profit organisation	Per day (total 3 days max)	Nil	Nil	-
Street Trading Licence Application	Per week	\$200.00	\$200.00	N
Street Trading Licence Application	Per month	\$300.00	\$305.00	N
Street Trading Licence Application	Annual	\$1,500.00	\$1,526.00	N
Street Entertainer/Performer	Per day	\$30.00	\$30.00	N
Street Entertainer/Performer	Per week	\$100.00	\$102.00	N
Street Market Licence Application - Mt Claremont Farmers' Market	Annual	\$3,000.00	\$3,052.00	N
Stallholder Licence Application - Mt Claremont Farmers Market	Annual	\$110.00	\$112.00	N
Health Local Law - Local Law Applications				
Itinerant Food Vendor Licence Application	Annual	\$240.00	\$244.00	N
Registration of Lodging House Application	Annual	\$240.00	\$244.00	N
Food Act 2008 Fees				
Food Business Notification Fee	Once off	\$60.00	\$61.00	N
Food Business Registration Fee	Once off	\$165.00	\$168.00	N
Registration Exempt Premises (per Food Act - fundraising/community and charitable organisations are exempt)		Nil	Nil	-
Food Administration Fees				
Food premises construction, fit-out, amendment, refurbish or alterations - assessment of plans and final inspection	Per application	\$270.00	\$275.00	N
Written report on food premises to settlement agent > 7 days notice		\$80.00	\$82.00	N
Written report on food premises to settlement agent < 7 days notice		\$110.00	\$112.00	N
Overdue Annual surveillance fee	Each month overdue	\$50.00	\$51.00	N
Food Safety Program Verification fee	Per Assessment	\$170.00	\$500.00	N

Particulars		2016/17	2017/18	GST Y/N
Annual Surveillance/Inspection Fees				
High Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$610 maximum fee per year - pro rata charges where business does not operate for full year	\$620 maximum fee per year - pro rata charges where business does not operate for full year	N
High Risk Food Business with a verified Food Safety Programs and Regulatory Food Safety Audits by a Department of Health approved auditor	At least one audit completed before reduced fee application. Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year, 50% of the high risk classification fee	\$305.00	\$310.00	N
High Risk Food Business with Additional Classifications	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$790 maximum fee per year - pro rata charges where business does not operate for full year	\$804 maximum fee per year - pro rata charges where business does not operate for full year	N
High Risk Food Business with a verified Food Safety Programs and Regulatory Food Safety Audits by a Department of Health approved auditor	At least one audit completed before reduced fee application. Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year, 50% of the high risk with additional classification fee	\$395.00	\$402.00	N
Medium Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$260 maximum fee per year - pro rata charges where business does not operate for full year	\$265 maximum fee per year - pro rata charges where business does not operate for full year	N
Medium Risk Food Business with Additional Classifications	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$335 maximum fee per year - pro rata charges where business does not operate for full year	\$341 maximum fee per year - pro rata charges where business does not operate for full year	N

Particulars		2016/17	2017/18	GST Y/N
Low Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$115 maximum fee per year - pro rata charges where business does not operate for full year	\$117 maximum fee per year - pro rata charges where business does not operate for full year	N
Very Low Risk/Charitable or Community Service Food Business, Sporting Clubs, P&C Canteens, Social Clubs	On Application	Nil	Nil	
Food business Reinspection fee		\$110.00	\$112.00	Y
FoodSafe pack		-	\$132.00	Y
FoodSafe plus disk		-	\$29.00	Y
Additional FoodSafe training workbook/s		-	\$11.00	Y
Offensive Trade - Statutory Fees				
Fish processing in which Whole Fish are Cleaned and Prepared	On Application	\$285.00	\$290.00	N
Shell Fish & Crustacean Processing Establishment	On Application	\$285.00	\$290.00	N
Laundries, Drycleaners	On Application	\$140.00	\$142.00	N
Other Premises - as per Offensive Trades (Fees) Regulations 1976	On Application	As per Act	As per Act	N
Application to Construct/Extend/Alter a Public Building - Statutory Fees Under Section 176 of the Health Act 1911 or Reg 9 of the Health (Public Buildings) Regulations 1992				
Public Building Form One Application - Permanent Building	On Application	\$400.00	\$407.00	N
Public Building Form One Application - Event < or = 50	On Application	Nil	Nil	
Public Building Form One Application - Event 51-999	On Application	\$150.00	\$153.00	N
Public Building Form One Application - Event > or = 1000	On Application	\$400.00	\$407.00	N
Public Building Form One Application 50 persons or less and/or Not-For-Profit/Charitable Organisation - Permanent Building	On Application	\$200.00	\$204.00	N
Public Building Form One Application Not-For-Profit/Charitable Organisation - Event 51-999	On Application	\$75.00	\$76.00	N
Public Building Form One Application Not-For-Profit/Charitable Organisation - Event > or = 1000	On Application	\$200.00	\$204.00	N
Fee to be Paid in Relation to an Application Under Section 176 of the Health Act 1911 or Reg 9 of the Health (Public Buildings) Regulations 1992	Maximum Fee	\$832.00	\$832.00	N
Public Building Form Three Application to Vary Certificate of Approval	On Application	\$110.00	\$112.00	N
Septic Tank/ATU/Greywater Application Fees - Statutory Fees				
Local Government Application Fee		\$118.00	\$118.00	N
Fee for the grant of a permit to use apparatus		\$118.00	\$118.00	N
Local Government Report fee		\$118.00	\$118.00	N
Noise Fees				
Out of Hours Construction Work Application (assessment and approval)- Reg 13	Per application	\$110.00	\$112.00	N

Particulars		2016/17	2017/18	GST Y/N
Reg 14A(7) - application for approval of noise management plan submitted under sub regulation 3 (CEO discretion to waive or reduce)		\$500.00	\$500.00	N
Noise Monitoring Fee per Officer per Standard Hour	Where after hours and min 2 officers determined by Manager, fee is per officer, per hour	\$170.00	\$170.00	Y
Non-Complying Event Application Fee - Reg18(6) >60 days to event	Per application	\$1,000.00	\$1,000.00	N
Non-Complying Event Application Fee - Reg18 59-21 days prior plus 25% Late Fee	125% of application fee	\$1,250.00	\$1,250.00	N
Non-complying Event Application Fee <21 days plus 25% Late Fee (extenuating circumstances if allowed by CEO)		\$1,250.00	\$1,250.00	N
Overtime rates where applicable - Reg 18(8)	Maximum fee	\$1,000.00	\$1,018.00	Y
Approved Venue Application - Reg 19B	Per application , maximum fee	\$15,000.00	\$15,000.00	N
Notifiable event at an approved Venue late fee - Reg 19D	59-21 days prior	\$500.00	\$500.00	N
Notifiable event at an approved Venue late fee if Ceo accepts - Reg 19D	<21 days prior	\$500.00	\$500.00	N
Administration Fees - Environmental Health Services				
Pre Demolition Rodent Baiting		\$190.00	\$194.00	N
Spoilt Food Disposal Certificate		\$130.00	\$133.00	N
Disposal following cooling equip breakdown	Officer attendance per hour	\$110.00	\$112.00	Y
Hair Dressing/Skin Penetration New Establishment Application Fee		\$90.00	\$92.00	N
Liquor Control Act Certificate s39		\$220.00	\$224.00	N
Gaming and Wagering Commission Act 1987 Certificate		\$220.00	\$224.00	N
Annual Aquatic Facility Water Sampling - single facility	Annual	\$110.00	\$112.00	N

Particulars		2016/17	2017/18	GST Y/N
Annual Aquatic Facility Water Sampling - multiple facility	Annual	\$250.00	\$255.00	N
Annual Aquatic Facility Water Sampling - primary school	Annual	Nil	Nil	N
Aquatic Facility Water Re-Sample Fee		\$110.00	\$112.00	N
Copy of Results of Laboratory Analysis (Health Act 246ZJ)	Per site code	\$40.00	\$41.00	N
Replacement of Certificate of Registration of a Food Business, Public Building Certificate of Approval Licence or other health certificate	Per certificate	\$40.00	\$41.00	N
Copy of Septic Tank/Effluent Disposal Plans (if available)		\$40.00	\$41.00	N

Ranger Services				
Particulars		2016/17	2017/18	GST Y/N
Road Closure / Event Assessment Fee		\$125.00	\$125.00	N
Ranger Event Attendance / Booking Fee	3 hrs minimum, 2 x rangers + vehicle	\$395.00	\$395.00	Y
	per hour after minimum 3 hrs, 2 x Rangers	\$130.00	\$130.00	Y
Ranger After Hours Callout Fee	3 hrs minimum	\$250.00	\$250.00	Y
	per hour after minimum 3 hrs	\$65.00	\$65.00	Y
Parking Signs	Private Property	\$40.00	\$40.00	Y
	No Verge Parking	\$40.00	\$40.00	Y
Private Property Parking Agreement Fee	Annual cost incl 2 x signs	\$195.00	\$195.00	N
	Annual Renewal Fee	\$120.00	\$120.00	N
Parking Permits	Residential - first permit	Free	Free	
	Residential - additional permits	\$20.00	\$20.00	N
	Visitor parking permit	\$30.00	\$30.00	N
	Temporary parking permit (3month)	\$105.00	\$105.00	N
	Parking facility permit (per day, per bay)	\$30.00	\$30.00	N
Impounded Vehicles	Per vehicle	\$130.00	\$130.00	N
	Per vehicle / per day	\$11.00	\$11.00	N
	Towing Fee	\$120.00	\$120.00	N
Impounded Dogs	Per dog	\$110.00	\$110.00	N
	Per dog / per day	\$31.00	\$31.00	N
	Dog surrender fee	\$75.00	\$75.00	N
Impounded fee for animals other than dogs	Per animal other than dog	\$110.00	\$110.00	N
	Per animal other than dog / per day	\$30.00	\$30.00	N
Impounded Equipment and Materials	Impound fee per item	\$110.00	\$110.00	N
	Daily storage fee per item	\$15.00	\$15.00	N
	Impound fee per m ³	\$55.00	\$55.00	N
	Daily storage fee per m ³	\$11.00	\$11.00	N
Application for 2+ dogs at premises or kennel	Initial application fee	\$165.00	\$165.00	N
	Renewal fee	\$55.00	\$55.00	N
Dog Bag Dispenser Refills	Pack of 3	\$5.00	\$5.00	Y
Dog & Cat Registration Fees (Dog Act 1976 & Cat Act 2011)	1 Year - Unsterilized Dogs	\$50.00	\$50.00	N
	3 Year - Unsterilized Dogs	\$120.00	\$120.00	N
	Life Time - Unsterilized Dogs	\$250.00	\$250.00	N
	1 Year - Sterilised Dogs/Cats	\$20.00	\$20.00	N
	3 Year - Sterilised Cats	\$42.50	\$42.50	N
	Life Time - Sterilised/Cats	\$100.00	\$100.00	N
	Pensioner concession	50% of above	50% of above	N

Technical Services Fees				
Particulars		2016/17	2017/18	GST
Works				
Works Supervision Fee - required for supervision and inspection of road works	Determined on the total value of road and drainage works.	2% of project cost	2% of project cost	Y
Private works		Cost Recovery	Cost Recovery	Y
Removal or relocation of sign pole		\$165.00	\$168.00	Y
Pruning, removal and replanting of Street Trees (requested by other parties)	Pruning of street trees	Cost Recovery + \$35 admin fee	Cost Recovery + \$35 admin fee	Y
Crossovers				
Contribution by Council for Crossover Works	For the construction of a standard crossover to a new property.	50% up to a maximum of \$465	50% up to a maximum of \$465	N
Community Signs				
Community signage application	Single sign	\$68.00	\$70.00	Y
Community signage application	Multiple signs	\$113.00	\$115.00	Y
Signage installation		Cost Recovery	Cost Recovery	Y
Nature Strip Development Applications				
Non-compulsory inspection of site and approval of plans	Standard Residential assessment	\$68.00	\$70.00	Y
	Residential with requirement for crossover - street tree removal request - artificial turf assessment	\$113.00	\$120.00	Y
	Commercial premises	\$255.00	\$265.00	Y
	Multiple Lot Developments charged on a per lot basis	\$68 standard fee applies to first lot plus 50% fee each additional lot	\$70 standard - \$120 crossover - \$265 commercial fee applies to first lot plus 50% fee each additional lot	Y
Footpaths				
Footpath deposit to cover possible damage	Standard L-10m x W-1.2m footpath	\$ 1,650.00	\$ 1,700.00	N
Footpath deposit calculation: Frontage length (m) x \$55.00 + footpath area (m2) x \$72.50 + \$500.00	Wider than above footpath	Cost supplied based on the calculation	Cost supplied based on the calculation	N
Non-refundable inspection fee to cover pre/post/interim inspections		\$163.00	\$170.00	N
Reinstatement of damage to crossover & kerb		Cost Recovery	Cost Recovery	Y
Replace Slab Footpath with 2.0m or 1.5m wide concrete path (equivalent to cost of replacing with slabs)	Per m ² of path	\$73.00	\$75.00	Y
Material				
Bulk Sand, Fill and Mulch from Mt Claremont Depot	Sand per m ³	\$16.00	\$18.00	Y
	Fill per m ³	\$8.50	\$9.00	Y

Particulars		2016/17	2017/18	GST
Traffic Management Plan Review				
Hourly rate		\$117.00	\$220.00	Y
Subdivision Supervision Fees				
% of total value of all road & drainage works, other than future lots.	Consulting Engineer and Clerk of Works fully supervises	1.50% plus GST	2% plus GST	Y
	Consulting Engineer with no Clerk of Works	3.00% plus GST	3.00% plus GST	Y
	Outstanding works supervision fees	\$1,204.00	\$1,210.00	Y
Early Subdivision Clearance Inspection Fees				
Application fee		\$656.00	\$700.00	Y
Subdivision/Development and Private Works handed over to the City - Maintenance Bonds				
% of total value of all works held for 12 months from practical completion and until all items are satisfactorily completed.	\$0 - \$100,000	5.00%	5.00%	Y
	\$100,000 - \$200,000	4.00%	4.00%	Y
	\$200,000 - \$400,000	3.50%	3.50%	Y
	\$400,000 - \$600,000	3.00%	3.00%	Y
	Over \$600,000	2.50%	2.50%	Y
Street Trees Bond				
Street tree bond in lieu of fencing protection to cover possible damage to street trees adjacent to private development sites	Per tree	\$ 1,000.00	\$ 1,100.00	N

Waste Management				
Particulars		2016/17	2017/18	GST Y/N
Residential				
Establishment fee for new residential waste service		\$82.00	\$83.00	N
Restoration fee for non-compliant residential waste service	Per bin	\$255.00	\$260.00	N
*Standard waste and bulk collection service charge - 1x120L	Annual	\$293.00	\$298.00	N
*Upgrade waste and bulk collection service Charge - 1x240L	Annual	\$742.00	\$660.00	N
*Super waste and bulk collection service Charge - 2x240L	Annual	\$1,505.00	\$1,528.00	N
* Any special arrangement, i.e. more than once a week waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery	N
Additional Recycling Bin		Free	Free	
Additional Green Waste Bins	Annual	\$70.00	\$70.00	N
Stand Alone Recycling Bin	Annual	\$80.00	\$82.00	N
Inside Service Charge (per. Service: standard/upgrade or super)	Annual	\$450.00	\$457.00	N
Commercial				
Establishment fee for new commercial waste service		\$82.00	\$83.00	N
*Waste collection charge - 1x240Litre	Annual	\$340.00	\$355.00	N
* Any special arrangement, i.e. more than once a week Waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery	N
Additional Recycling Bin	Annual	Free	Free	N
Additional Green Waste Bins	Annual	\$70.00	\$70.00	N
Waste Collection Charge - 1x1100Litre service/lift	Annual	\$3,050.00	\$3,096.00	Y
Waste Collection Charge - 3 m ³ Service/Lift	Annual	\$3,550.00	\$3,604.00	Y
Stand Alone Recycling Bin	Annual	\$80.00	\$82.00	N
Inside Service charge -apartments (per/property - collection for waste and recycling services)	Annual	New Fee	\$90.00	N
Inside Service /per service (a commercial service consists of 1 each of 240L rubbish and 240L recycling)	Annual	\$250.00	\$90.00	N
Restoration fee for non-compliant commercial waste service (per bin)		\$255.00	\$259.00	N
Miscellaneous Items				
Temporary Events Rubbish Bin Charge	1x240L	\$31.00	\$32.00	Y
Temporary Events Rubbish Bin Charge	1x1100L		\$142.00	y
Extra Temporary Events Recycling Bin Charge	1x240L	\$21.00	\$22.00	Y
Extra Temporary Events Recycling Bin Charge	1x1100L		\$96.00	y

Particulars		2016/17	2017/18	GST Y/N
Sale of Worm Farms - Can-O-Worms		\$144.00	\$146.00	Y
Compost Bin - 200Litre		\$56.00	\$57.00	Y
Delivery of Compost Bins		\$18.00	\$19.00	Y
Greenwaste Bags		\$3.50	\$3.50	Y
Bokashi Bucket & Bokashi Mix		\$65.00	\$66.00	Y
Bokashi Bucket		\$60.00	\$61.00	Y
Bokashi Mix	4L bag	\$10.00	\$11.00	Y

CITY OF NEDLANDS
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2018

Rate increase @ 2.75%

	NOTE	2017/18 Budget \$	2016/17 Forecast \$	2016/17 Budget \$
Net current assets at start of financial year - surplus/(deficit)	4	3,823,821	6,100,933	6,100,933
		3,823,821	6,100,933	6,100,933
Revenue from operating activities (excluding rates)				
Governance		222,700	446,650	507,200
General purpose funding		1,063,570	1,814,740	1,524,140
Law, order, public safety		483,000	465,856	477,800
Health		73,500	81,900	86,100
Education and welfare		1,764,500	1,764,000	1,750,300
Community amenities		3,755,600	3,839,200	3,829,700
Recreation and culture		728,500	743,052	688,600
Transport		132,900	136,900	71,500
Economic services		1,017,880	1,105,185	1,081,300
Other property and services		103,800	157,300	95,000
		9,345,950	10,554,783	10,111,640
Expenditure from operating activities				
Governance		(2,875,570)	(3,426,805)	(3,646,400)
General purpose funding		(636,211)	(633,777)	(636,277)
Law, order, public safety		(1,034,832)	(935,220)	(939,250)
Health		(767,375)	(724,941)	(753,000)
Education and welfare		(2,561,724)	(2,425,204)	(2,356,200)
Community amenities		(4,786,712)	(4,714,325)	(4,699,643)
Recreation and culture		(8,717,307)	(7,934,154)	(8,193,600)
Transport		(5,422,300)	(5,273,586)	(5,144,200)
Economic services		(6,209,914)	(5,815,441)	(5,958,200)
Other property and services		(5,467,571)	(1,015,037)	(830,200)
		(38,479,517)	(32,898,490)	(33,156,970)
Operating activities excluded from budget				
(Profit) on asset disposals	6	(30,100)	(37,700)	(30,000)
Loss on disposal of assets	6	29,900	112,800	123,100
Depreciation on assets	2(a)	7,251,700	7,152,900	6,822,800
Movement in employee benefit provisions (non-current)		15,000	(400)	(400)
Amount attributable to operating activities		(18,043,246)	(9,015,174)	(10,028,897)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	15	4,594,960	2,661,300	3,165,000
Purchase land held for resale	5	0	0	0
Purchase property, plant and equipment	5	(2,280,760)	(3,057,560)	(3,118,212)
Purchase and construction of infrastructure	5	(13,497,940)	(7,830,670)	(11,420,957)
Proceeds from disposal of assets	6	607,000	571,600	571,600
Amount attributable to investing activities		(10,576,740)	(7,655,330)	(10,802,569)
FINANCING ACTIVITIES				
Repayment of borrowings	7	(983,843)	(939,810)	(939,810)
Proceeds from new borrowings	7	7,200,000	(0)	0
Proceeds from self supporting loans (Dalkeith Bowling Club)		12,821	12,435	12,435
Transfers to cash backed reserves (restricted assets)	9	(2,037,840)	(536,000)	(643,850)
Transfers from cash backed reserves (restricted assets)	9	1,782,300	0	2,175,000
Amount attributable to financing activities		5,973,438	(1,463,375)	603,775
Budgeted deficiency before general rates		(22,646,548)	(18,133,879)	(20,227,691)
Estimated amount to be raised from general rates		22,382,200	21,957,700	21,783,230
Net current assets at end of financial year - surplus/(deficit)		(264,348)	3,823,821	1,555,539

12.4 Corporate & Strategy Report No's CPS15.17 to CPS18.17 (copy attached)

Note: Regulation 11(da) of the *Local Government (Administration) Regulations 1996* requires written reasons for each decision made at the meeting that is significantly different from the relevant written recommendation of a committee or an employee as defined in section 5.70, but not a decision to only note the matter or to return the recommendation for further consideration.

CPS15.17	List of Accounts Paid – April 2017
-----------------	-------------------------------------------

Committee	13 June 2017
Council	27 June 2017
Applicant	City of Nedlands
Officer	Vanaja Jayaraman – Acting Manager Finance
Director	Lorraine Driscoll – Director Corporate & Strategy
Attachments	1. Creditor Payment Listing April 2017 2. Purchasing Card Payments April 2017 (29th March – 28th April)

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell

Seconded – Councillor Hay

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation / Recommendation to Committee

Council receives the List of Accounts Paid for the month of April 2017 (refer to attachments)

CPS16.17	Policy Reviews
-----------------	-----------------------

Committee	13 June 2017
Council	27 June 2017
Applicant	City of Nedlands
Officer	Pollyanne Fisher – Policy and Projects Officer
Director	Lorraine Driscoll – Director Corporate & Strategy
Attachments	1. Stormwater Policy

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell

Seconded – Councillor Hay

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation / Recommendation to Committee

Council adopt the Stormwater Policy.

CPS17.17	Review of Council's Delegated Authorities
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Committee	13 June 2017
Council	27 June 2017
Applicant	City of Nedlands
Officer	Pollyanne Fisher – Policy and Projects Officer
Director	Lorraine Driscoll – Director Corporate & Strategy
Attachments	1. Review of Council's Delegated Authorities

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell
 Seconded – Councillor Hay

That the Recommendation to Council be adopted.
 (Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation

That Council reaffirms the current delegations of authority and any requests for review of individual delegations be referred to Councillor workshops.

Recommendation to Committee

Council approves the Register of Delegations of Authority as per Attachment 1.

CPS18.17	Corporate Business Plan – Quarter 3 2016/17
-----------------	----------------------------------------------------

Committee	13 June 2017
Council	27 June 2017
Applicant	City of Nedlands
Officer	Pollyanne Fisher – Policy and Projects Officer
Director	Lorraine Driscoll – Director Corporate and Strategy
Attachments	1. Q3 2016/17 Report

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Hassell

Seconded – Councillor Hay

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED EN BLOC 9/-

Council Resolution / Committee Recommendation / Recommendation to Committee

Council receives the Quarter 3 2016/2017 report on progress towards “Nedlands 2023 – Making it Happen”, the Corporate Business Plan.

13 Reports by the Chief Executive Officer

13.1 Common Seal Register Report – May 2017

Councillor Hay left the room at 9.03 pm.

Councillor Horley retired from the meeting at 9.03 pm.

Moved – Councillor Shaw
Seconded – Councillor Hodsdon

The attached Common Seal Register Report for the month of May 2017 be received.

CARRIED UNANIMOUSLY 9/-

SEAL NUMBER	DATE SEALED	DEPARTMENT	MEETING DATE / ITEM NO.	REASON FOR USE
883	8 May 2017	Corporate & Strategy	Council Resolution CPS12.17 27 April 2017	Seal Certification – Waste Local Law 2016

13.2 List of Delegated Authorities – May 2017

Moved – Councillor Shaw
 Seconded – Councillor James

The attached List of Delegated Authorities for the month of May 2017 be received.

CARRIED UNANIMOUSLY 9/-

May 2017					
Date of use of delegation of authority	Title	Position exercising delegated authority (choose)	Act (choose)	Section of Act	Applicant City of Nedlands, property owner or other (please specify)
01/05/2017	Approval to write off minor rates debt April 2017 - \$246.51	Chief Executive Officer – Greg Trevaskis	Local Government Act	Section 6.12 (1) (c)	City of Nedlands
01/05/2017	(APP) – DA17/70 – 100 Stephenson Ave, Mt Claremont – Recreation – Private (Chlorination and Filtration System and Storage Facility)	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Western Australian Sports Centre Trust

01/05/2017	(APP) – DA17/59 – 25 Ord Street, Nedlands – Second Storey Addition	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Australian Renovation Group Pty Ltd
05/05/2017	(APP) – DA17/82 – 51 Goldsmith Rd, Dalkeith – Additions (Planter Box, Boundary Walls and Screening) to Existing House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Livingscapes
05/05/2017	(APP) – DA17/93 – 15 Bedbrook Place, Shenton Park – Car Park Reconfiguration (Amendments to DA17/009)	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Cancer Council WA Inc
08/05/2017	3024493 – Parking Infringement Withdrawal – compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Jethro Devenish
08/05/2017	3025107 – Parking Infringement Withdrawal – compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Colette Le Merle
08/05/2017	(APP) – DA17/68 – 47 Alderbury St, Floreat – Two Storey Single House	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	I Katafoni
09/05/2017	(APP) – DA17/60 – 35/145 Stirling Hwy, Nedlands – Retrospective Change of Use (from office to Shop) and Non-Illuminated Sign	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	G O'Sullivan
09/05/2017	(APP) – DA17/61 – 105 Hardy Rd, Nedlands – Additions and Alterations to Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	S & R Swinhoe

10/05/2017	(APP) – DA17/71 – 8 Martin Avenue, Nedlands – Home Business (Florist)	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	C & S Lefroy
10/05/2017	(APP) – DA17/76 – 10 Joyce Street, Dalkeith – Two Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Coastview Australia Pty Ltd
11/05/2017	(APP) – DA17/80 – 98 Walba Way, Swanbourne – Two Storey Single House with Undercroft, Swimming Pool and Fencing	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	M J Shields
12/05/2017	(APP) – DA17/25 – 12 Colin Street, Dalkeith – Retrospective Retaining Walls	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Webb & Brown Neaves
15/05/2017	(APP) – DA17/105 – 14 Pine Tree Lane, Mt Claremont – Additions (Patio) to Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Sunwise Outdoor Living
15/05/2017	(APP) – DA16/390 – 10 Finch Way, Mt Claremont – Two Storey Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Ventura Homes Group Pty Ltd
15/05/2017	(APP) – DA17/101 – 76 Birkdale St, Floreat – Digital Hoarding Sign	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	M Williams
15/05/2017	(APP) – DA17/102 – 26 Burnettia Lane, Mt Claremont – Additions (Brushwood In-fill to Existing Front Fence) to Single House	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Mr A G Lee
17/05/2017	3025709 – Parking Infringement Withdrawal – Officer Error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Tahlia Layde

17/05/2017	(APP) – DA17/87 – 15 Mayfair St, Mt Claremont – Additions (Patio) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	J McNamara
22/05/2017	(APP) – DA17/89 – 8 Louise St, Nedlands – Additions (Patios) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	G Beaumont
22/05/2017	(CANCELLED) – DA17/67 – 8 Thomas St, Nedlands – Enclose Existing Garage	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	Benarc Developments
22/05/2017	(APP) – DA17/112 – 79 Kirwan St, Floreat – Retrospective Over-height Dividing Fencing to Rear Lot Boundary	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Megara Construction Pty Ltd
23/05/2017	3026564 – Parking Infringement Withdrawal – officer error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Kevin Daff
23/05/2017	(APP) – DA16/348 – 1 Leura St, Nedlands – Street Boundary Fencing Infill	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	T Berhane
24/05/2017	3024378 – Parking Infringement Withdrawal – officer error	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Graeme McLennan
24/05/2017	3023473 – Parking Infringement Withdrawal – compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Aaron De Lange
24/05/2017	(APP) – DA17/111 – 55 Minora Rd, Dalkeith – Additions (Patio) to Single House	Senior Statutory Planning Officer – Kate Bainbridge	City of Nedlands TPS2	Section 6.7.1	J P Zou & G Z Li

25/05/2017	3025623 – Parking Infringement Withdrawal – compassionate grounds	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	Melissa O’Keeffe
25/05/2017	(APP) – DA17/115 – 8A Alfred Rd, Claremont – Amendment to DA16/338	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Mr T Cusack
25/05/2017	(APP) – DA17/116 – 8B Alfred Rd, Claremont – Amendment to DA16/338	Coordinator Statutory Planning – Andrew Bratley	City of Nedlands TPS2	Section 6.7.1	Mr T Cusack
26/05/2017	(APP) – DA17/83 – 78 Dalkeith Rd, Nedlands – Carport and Additions to Existing House	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	M Kane
26/05/2017	(APP) – DA17/97 – 178 Stirling Hwy, Nedlands – Change of Use (from Lunch Bar to Shop)	Manager Planning – Jennifer Heyes	City of Nedlands TPS2	Section 6.7.1	Ferry Holdings Pty Ltd
30/05/2017	3026892 – Parking Infringement Withdrawal – error made by issuing officer	Manager Health & Compliance – Andrew Melville	Local Government Act 1995	Section 9.20/6.12(1)	David Kerr

13.3 Metro West JDAP Application - (Lot 889) No. 118-120 Monash Avenue, Nedlands – Temporary and Ancillary Site Storage, Construction Offices, Access and Parking Area

Council	27 June 2017
Applicant	TPG Town Planning & Urban Design
Landowner	Retirement Care Australia Pty Ltd
CEO	Greg Trevaskis
Reference	DA2017/109
Previous Item	25 September 2012 - Item 13.3 25 November 2014 – Item 13.5

Councillor Hay returned to the room at 9.06 pm.

Councillor James left the room at 9.06 pm.

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Shaw

Seconded – Councillor James

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

**CARRIED 7/2
(Against: Crs. Hodsdon & Smyth)**

Council Resolution / Recommendation to Council

Council recommends to the Metropolitan West Joint Development Assessment Panel that the application (reference DP/12/00903) for temporary and ancillary site storage, construction offices, access and parking at (Lot 889) No. 118-120 Monash Avenue, Nedlands, be approved subject to the conditions and advice notes contained in the Responsible Authority Report (dated 14 June 2017).

Executive Summary

Under the *Planning and Development (Development Assessment Panels) Regulations 2011* Administration is required to provide a Responsible Authority Report (RAR) to the Joint Development Assessment Panel (JDAP). Council views can also be submitted as a separate submission. The purpose of this report is to obtain Council's submission.

A temporary storage and parking area is proposed which is associated with a nursing home currently being constructed on the adjoining lot (Lot 888 Monash

Avenue). The nursing home was originally approved by the Metro West Joint Development Assessment Panel (JDAP) in October 2012.

Regulation 17 of the *Planning and Development Regulations 2011* requires that an application be made to the JDAP to amend an aspect of an approved development which if amended, would not substantially change the approved development.

The Responsible Authority Report outlines the proposal in detail.



Form 2 - Responsible Authority Report

(Regulation 17)

Property Location:	Lot 889 (118-120) Monash Avenue, Nedlands
Development Description:	Nursing Home Redevelopment
Proposed Amendments:	To include on Lot 889 Monash Avenue, Nedlands, a temporary and ancillary site storage, construction offices, access and parking area associated with the nursing home redevelopment on the adjoining Lot 888.
DAP Name:	Metro West JDAP
Applicant:	David Read - TPG
Owner:	Retirement Care Australia (Hollywood) Pty Ltd
Value of Amendment:	Nil
LG Reference:	DA2017/109
Responsible Authority:	City of Nedlands
Authorising Officer:	Peter Mickleson – Director Planning and Development Services
Department of Planning File No:	DP/12/00903
Report Date:	14 June 2017
Application Receipt Date:	17 May 2017
Application Process Days:	90 Days
Attachment(s):	<ol style="list-style-type: none"> 1. Development approval granted on 17 December 2014 2. Site Plan 3. Photographs of Lot 889 (118-120) Monash Avenue, Nedlands 4. Copy of Council Minutes

Officer Recommendation:

That the Metro West JDAP resolves to:

1. **Accept** that the DAP Application reference DP/12/00903 as detailed on the DAP Form 2 dated 16 May 2017 is appropriate for consideration in accordance with regulation 17 of the *Planning and Development (Development Assessment Panels) Regulations 2011*;
2. **Approve** the DAP Application reference DP/12/00903 as detailed on the DAP Form 2 date 16 May 2017 and the accompanying plan (Attachment 1) in accordance with the provisions of Town Planning Scheme No. 2, for the proposed minor amendment to the approved nursing home redevelopment at Lot 889 (118-120) Monash Avenue, Nedlands, subject to:

Amended Conditions

All conditions and advice notes in the development approval granted on 17 December 2014 (reference DP/12/00903) and included in Attachment 1 continue to apply to this approval, in addition to the following:

1. The temporary storage area, construction site offices, parking area and all associated materials being removed from the property by 1 July 2018 to the City's satisfaction, and the property be reinstated to the City's satisfaction unless further development approval is obtained.
2. Prior to Lot 889 being used as a temporary storage and/or parking area under this approval, a construction management plan, noise management plan and traffic management plan shall be submitted to and approved by the City.
3. The landowner complying with the approved construction management plan, noise management plan and traffic management plan to the City's satisfaction.
4. The parking, vehicle access ways and storage areas being constructed and maintained thereafter by the landowner to the City's satisfaction.
5. All stormwater from the development, which includes permeable and non-permeable areas shall be contained onsite.

Advice Notes

1. The construction management plan, noise management plan and traffic management plan shall detail how proposed site works will be managed to minimise environmental impacts and shall address but not be limited to:
 - a) Staging plan for the entire works;
 - b) Applicable timeframes and assigned responsibilities for tasks;
 - c) Onsite storage of materials and equipment;
 - d) Parking for contractors;
 - e) Management of noise in accordance with the requirements of the *Environmental Protection (Noise) Regulations 1997*;
 - f) Complaints and incidents; and
 - g) Site signage showing the builder's direct contact details (telephone number and email address).

Details: outline of development application

Zoning	MRS:	Urban
	TPS 2:	Special Use
Use Class:		Nursing Home Redevelopment
Strategy Policy:		Nil
Development Scheme:		Town Planning Scheme No. 2
Lot Size:		1.3ha
Existing Land Use:		Vacant land

The subject property is on the corner of Smyth Road and Karella Street as shown on the locality plan below.

Residential properties exist on the southern side of Karella Street. A cemetery exists on the western side of Smyth Road.

The adjoining property (Lot 888) contains a nursing home and aged persons dwellings.

Lot 888 and Lot 889 (118-120) Monash Avenue are currently both under the same land ownership.



Background:

Date	Event
2002	A Master Plan for the site was approved by Council which provides an indicative outline of the proposed future use of the site at that time.
2008	Subdivision approval was granted by the Western Australian Planning Commission (WAPC) for a two lot subdivision, Lot 888 and Lot 889 (subject lot for this application).
2008	Development approval was issued by the City of Nedlands for an Aged Care Facility on Lot 889. The previous units on this site have been demolished, however the new Aged Care Facility has not been built, therefore the development approval has now expired.
October 2012	The JDAP resolved to approve an application to construct a 5 storey (plus basement) nursing home on Lot 888.
December 2014	The JDAP resolved to approve an amended (Form 2) application to make modifications to the proposed nursing home on Lot 888 which included alterations to the internal layout, the car parking areas, the facade materials, the roof configuration and landscaping.
20 October 2016	<p>Temporary approval was granted for the temporary storage and parking area by the City in accordance with clause 61(2)(d) of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> for a period of 12 months.</p> <p>Construction of the approved development on Lot 888 is not scheduled for completion until June 2018, therefore a development approval is required to continue the activity on Lot 889 in association with the nursing home redevelopment.</p>

Application Details

The applicant proposes to use Lot 889 for the temporary storage of items and the parking of vehicles associated with the construction currently being undertaken on Lot 888. Based on advice from the applicant this is proposed to exist until June 2018.

The storage and parking area is proposed to be setback 20m from the Smyth Road and Karella Street boundaries.

Access to the storage and parking area is proposed to be via the existing entrance from Karella Street.

No alterations are proposed to be made to the nursing home approved by the JDAP on Lot 888.

Legislation & policy:

Legislation

City of Nedlands Town Planning Scheme No. 2 (TPS2)

The property is zoned Special Use under TPS 2 and is subject to provisions under Schedule V (Special Uses).

Schedule V refers to the approved Master Plan. The current master plan was approved by Council in 2002 and provides an indicative outline of the proposed future use of the site at that time. The main focus of the Master Plan was to improve the urban design aspects of the current aged person development, with some changes to the location of facilities within the site.

Planning and Development (Local Planning Schemes) Regulations 2015

Schedule 2, Part 9, clause 67 (Matters to be considered by local government) stipulates those matters that are required to be given due regard to the extent relevant to the application. Where relevant, these matters are discussed in the following sections.

State Government Policies

Nil.

Local Policies

Neighbour Consultation – Development Applications (Council Policy)

Consultation:

Public Consultation

In accordance with Council Policy 'Neighbour Consultation – Development Applications' the proposal was advertised for 14 days to nearby landowners for comment. During the advertising period 1 objection was received. The following is a summary of the concerns received:

- The residential and aged care site being used as an industrial yard.
- There being a disregard for the rules in place regarding when work can commence on the property and operating outside of the approved area.
- Dust being an issue due to the site being unsealed and sandy.
- Noise from vehicles associated with the construction work being excessive.

Consultation with other Agencies or Consultants

Nil.

Planning assessment:

Traffic and Parking Management

The temporary parking area proposed is associated with the nursing home currently being constructed on the adjoining lot which is under the same land ownership.

The traffic volumes and traffic movements associated with Lot 889 are relatively low in terms of the road capacity and therefore will unlikely have a significant adverse impact on the local road network.

The vehicle access point is existing and has adequate sightlines, which means that vehicles are able to enter and exit the property in a safe manner.

If vehicles were not permitted to park on Lot 889 it is likely that the parking area would be relocated onto Lot 888. It is expected the impacts would be the same, or similar, if relocated onto Lot 888.

Alternatively, construction vehicles would need to be parked off site, thus reducing the amount of on street car spaces available for residents and visitors to the nearby Hollywood Private Hospital. The amount of vehicles required for the construction of the approved development having to park off site would likely create traffic safety issues for pedestrians and those associated with the nearby hospital and school.

Visual Amenity

The temporary storage area is proposed to contain sea containers and construction site offices whilst the nursing home is being constructed on the adjoining lot which is under the same land ownership.

Based on advice from the applicant the sea containers will not be stacked.

The storage area is proposed to be setback at least 20 metres from the lot boundaries and be screened by fencing which has been erected by the landowners around the perimeter of Lot 888 and 889 to which shade cloth has been attached.

Considering the above, the temporary storage area is unlikely to have a significant adverse impact on the local amenity.

Noise Management

Noise associated with the construction work and staff/contractor vehicles is permitted between 7:00am and 7:00pm Monday to Saturday because the normal acceptable neighbourhood noise levels prescribed in Regulation 7 of the *Environmental Protection (Noise) Regulations 1997*, do not apply. Noise associated with the construction work outside of these times is only permitted where a Noise Management Plan has been approved by the City.

Delivery vehicles are not permitted to enter the site before 7:00am. However, in accordance with a construction management plan approved in October 2016, if a vehicle arrives early it may be ushered in to the site. This is a management measure to prevent a vehicle from remaining on the street and potentially creating more of a noise nuisance.

The City is mindful that allowing this occasional early delivery could be prone to being abused, but thus far, the City has not substantiated any pattern as such. Should the City substantiate unreasonable noise from deliveries and/or associated activities within the site before 7:00am, enforcement measures can be taken under the Environmental Protection Act 1986 against the vehicle operator.

Dust Management

The following dust management and control measures exist on Lot 888 and 889 in accordance with the construction management plan approved in October 2016:

- Fencing has been erected by the landowners around the perimeter of Lot 888 and 889 to which shade cloth has been attached and been maintained intact to date.
- The main two way access road which receives the bulk of traffic is sealed with bitumen.
- Parking areas are designated so vehicles are not traversing the whole site.
- Reticulated water supplies are available to water down areas around the site.

The City has not substantiated any dust nuisance from the site or dust going beyond the site fencing. Prevailing winds have often been away from residential properties. The City is satisfied with those measures being implemented.

Council Recommendation:

To be confirmed.

Conclusion:

Considering the temporary nature and the scale of the proposal it is unlikely to have a significant adverse impact on the local amenity. Accordingly it is recommended that the proposal be approved by the Metro West JDAP.



Planning and Development Act 2005

City of Nedlands Town Planning Scheme No. 2

Metro West Joint Development Assessment Panel

**Determination on Development Assessment Panel
Application for Planning Approval**

Location: Lot 888, 118 Monash Avenue, Nedlands

Description of proposed Development: Proposed nursing home redevelopment (135) beds & incidental uses including office – general, consulting rooms and shops in a 5-storey building (plus basement)

In accordance with Regulation 8 of the *Development Assessment Panels Regulations 2011*, the above application for planning approval was **granted** on 8 December 2014, subject to the following:

- A) Accept that the DAP Application reference DP/12/00903 as detailed on the DAP Form 2 dated 26 September 2014 is appropriate for consideration in accordance with regulation 17 of the *Planning and Development (Development Assessment Panels) Regulations 2011*.
- B) **Approve** the DAP Application reference DP/12/00903 as detailed on the DAP Form 2 date 26 September 2014 and accompanying plans comprising of Attachment 1 received on 26 September 2014, in accordance with the provisions of the *City of Nedlands Town Planning Scheme No. 2* and the Metropolitan Region Scheme, for the proposed minor amendment to the approved Home Redevelopment (135 beds) and incidental uses including Office – General, Consulting Rooms and Shop in a 5-Storey Building (plus Basement) at Lot 1 No. 111/118-120 Monash Avenue Nedlands,

Subject to the following conditions and advice notes:

Conditions

- 1. The development shall at all times comply with the approved plans dated 26 September 2014.
- 2. All waste receptacles shall be serviced from inside of the property. No waste receptacles are to be placed on the City's verge for service.
- 3. All other conditions and requirements detailed on Approval DP/12/00903 shall remain unless altered by this application.
- 4. The development must be substantially commenced within four years of the date of this approval.

Advice notes

- 1. Planning approval will also be subject to compliance with all Engineering, Environmental Health and Sustainable Environment requirements.
- 2. Advise the applicant and the City of Nedlands of its decision accordingly.





Government of **Western Australia**
Development Assessment Panels

All other conditions, footnotes and advice notes remain as per the DAPs' original decision dated 26 October 2012.

Where an approval has so lapsed, no development shall be carried out without further approval having first been sought and obtained, unless the applicant has applied and obtained Development Assessment Panel approval to extend the approval term under regulation 17(1)(a) of the *Development Assessment Panel Regulations 2011*.



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Government of Western Australia
Development Assessment Panels

Minutes of the Metro West Joint Development Assessment Panel

Meeting Date and Time: Tuesday 16 October 2012, 2:30pm
Meeting Number: 18
Meeting Venue: City of Nedlands
71 Stirling Highway, Nedlands

Attendance

DAP Members

Ms Megan Bartle (Presiding Member)
Mr Clayton Higham (Deputy Presiding Member)
Mr Malcolm Mackay (Specialist Member)
Mayor Max Hipkins (Local Government member, City of Nedlands) – Item 8.1
Cr Nigel Shaw (Local Government member, City of Nedlands) – Item 8.1
Cr Corinne MacRae (Local Government member, Town of Cambridge) – Item 8.2
Cr Rod Bradley (Alt. Local Government member, Town of Cambridge) – Item 8.2
Cr Karen Wood (Alt. Local Government member, Town of Claremont) - Item 8.3
Cr Bruce Haynes (Local Government member, Town of Claremont) – Item 8.3 (from 3.05pm)

Officers in attendance

Mr Stephen Ferguson (Department of Planning)
Ms Jennifer Hayes (City of Nedlands) – Item 8.1
Mr Ian Birch (Town of Cambridge) – Item 8.2
Mr Stevan Rodic (Town of Cambridge) – Item 8.2
Ms Sonya Haynes (Town of Cambridge) – Item 8.2
Mr Tom Sharkey (Town of Claremont) – Item 8.3
Mr Josh Wilson (Town of Claremont) – Item 8.3
Mr David Vinicombe (Town of Claremont) – Item 8.3

Applicants, Submitters and Members of the Public

Mr David Read (TPG) – Item 8.1
Mr Philip Lew (STH) – Item 8.1
Mr Paul Baulch (Regis Aged Care) – Item 8.1
Mr Jason Willoughby (C2 Property Group) – Item 8.2
Dr Mark McAndrew (Resident) – Item 8.2
Dr Thomas Brauni (Resident) – Item 8.2
Mr Denis McLeod (Applicant) – Item 8.3
Mr Ian Hocking (Hocking Heritage Studio) – Item 8.3

Local Government Minute Secretary

Ms Glenda Martyn (City of Nedlands)

A handwritten signature in black ink, appearing to read 'Megan Bartle'.

Ms Megan Bartle
Presiding Member, Metro West JDAP



1. Declaration of Opening

The Presiding Member, Ms Megan Bartle declared the meeting open at 2.33 pm on 16 October 2012 and acknowledged the past and present traditional owners and custodians of the land on which the meeting was being held.

The Presiding Member announced the meeting would be run in accordance with the *Development Assessment Panel Standing Orders 2012* under the *Planning and Development (Development Assessment Panels) Regulations 2011*.

The Presiding Member, Ms Megan Bartle, respectfully acknowledged the past and present traditional custodians of the land the Nyoongar people.

The Presiding Member advised that the meeting is being audio recorded in accordance with Section 5.16 of the Standing Orders 2012; No Recording of Meeting, which states: 'A person must not use any electronic, visual or audio recording device or instrument to record the proceedings of the DAP meeting unless the Presiding Member has given permission to do so.' The Presiding Member granted permission for the minute taker to record proceedings for the purpose of the minutes only.

2. Apologies

Cr Ben Hodson (City of Nedlands)
Cr Joe Porter (Alt. City of Nedlands)
Mayor Simon Withers (Town of Cambridge)
Cr Paul Kelly (Town of Claremont)

3. Members on Leave of absence

Nil.

4. Noting of minutes

Minutes of the Metro West meeting No.17 held on 19 September 2012 have been confirmed, endorsed and published on the Department of Planning and City of Vincent websites and are noted accordingly.

5. Disclosure of interests

Panel member, Cr Corinne MacRae, declared impartiality interest in item 8.2 as the Town of Cambridge is the owner of 15 Omaroo Terrace, City Beach which is the subject of contract of sale between the applicant and the Town of Cambridge. Cr Corinne MacRae will consider this application on its merits and will vote accordingly.

Panel member, Cr Rod Bradley, declared impartiality interest in item 8.2 as the Town of Cambridge is the owner of 15 Omaroo Terrace, City Beach which is the subject of contract of sale between the applicant and the Town of Cambridge. Cr Rod Bradley will consider this application on its merits and will vote accordingly.

A handwritten signature in black ink, appearing to read 'Megan Bartle', written over a printed name and title.

Ms Megan Bartle
Presiding Member, Metro West JDAP



In accordance with section 6.25 of the DAP Standing Orders 2012, The Presiding Member, Ms Megan Bartle agreed that the interest disclosed is insufficient to give rise to a reasonable perception that the members decision may not be made impartially, accordingly The Presiding Member, Ms Megan Bartle determines that the Councillors may participate in discussion and voting on this matter.

6. Declaration of Due Consideration

Nil

7. Deputations and presentations

7.1. Presenters Mr Paul Baulch, Mr David Read & Mr Philip Lew

Mr Paul Baulch, Mr David Read & Mr Philip Lew addressed the DAP in support of item 8.1. The presentation addressed the background of Regis and involvement in Hollywood, the Planning Framework and compliance, the proposed development and arguments against Council's request for a 6 m setback.

7.2. Presenter Dr Mark McAndrew and Dr Thomas Braunal

Dr Mark McAndrew and Dr Thomas Braunal representing residents of Ocean Mia addressed the DAP against item 8.2. Their presentation addressed the Design Guidelines, building bulk and scale and issues with privacy and amenity.

7.3. Presenter Mr Aaron Broadhurts (C2 Property Group)

Mr Jason Willoughby addressed the DAP in support of item 8.2. Mr Willoughby addressed the key points and reasoning for the design.

7.4. Presenter Mr Denis McLeod and Mr Ian Hocking

Mr Denis McLeod and Mr Ian Hocking addressed the DAP in support item 8.3. Their presentation addressed the modifications and deletion of report conditions and advice notes.

8. Form 1 - Responsible Authority Reports – DAP Applications

8.1	Application Details:	Proposed Nursing Home Redevelopment (135 beds) and incidental uses including Office – General, Consulting Rooms and Shop in a 5-Storey Building (plus Basement)
	Property Location:	No. 118 (Lot 888) Monash Avenue, Nedlands
	Applicant:	TPG Town Planning, Urban Design and Heritage
	Owner:	Regis Aged Care Pty Ltd
	Responsible authority:	City of Nedlands
	Report date:	17 September 2012
	DoP File No:	DP/12/00903

REPORT RECOMMENDATION / PRIMARY MOTION

Moved by: Mayor Max Hipkins

Seconded by: Cr Nigel Shaw

That the Metropolitan West Joint Development Assessment Panel resolves to:

Ms Megan Bartle
Presiding Member, Metro West JDAP



Approve DAP Application reference DA2012/284 and accompanying plans comprising of Attachments 3-5 dated June 2012, in accordance with the provisions of the *City of Nedlands Town Planning Scheme No. 2*, subject to the following conditions and advice notes:

Conditions

1. Landscaping- in relation to the portion of the lot between the street boundary and the setback line:
 - a. A revised landscaping plan having due regard to Council's Greenway Policy shall be prepared and approved by the City. The landscaping plan shall include but not limited to the following; the location and species of vegetation and details of any hard landscaping proposed;
 - b. The landscaping shall be established prior to the development being first occupied and thereafter maintained to the satisfaction of the City throughout the life of the development.
2. Trees- the two mature Peppermint Trees near Rookstone Court to be retained and shall not be removed without prior written approval from the City's Manager Park Services.
3. Glare- the use of bare or painted metal building materials is permitted on the basis that, if during or following the erection of the development the Council forms the opinion that glare which is produced from the building / roof has or will have a significant detrimental effect upon the amenity of neighbouring properties, the Council may require the owner to treat the structure to reduce the reflectivity to a level acceptable to Council.
4. Pre-Works- all footings and structures to retaining walls, dividing fences and parapet walls shall be constructed wholly inside the boundaries of the site's Certificate of Title.
5. Construction Management Plan- shall be prepared to the satisfaction of the City's Environmental Health section, prior to the commencement of construction. The plan shall detail how the proposed construction will be managed to minimise environmental impacts and shall address:
 - a. Staging plan for the entire works;
 - b. Applicable timeframes and assigned responsibilities for tasks;
 - c. On-site storage of materials and equipment;
 - d. Parking for contractors;
 - e. Waste management;
 - f. Management of noise in accordance with the requirements of the *Environmental Protection (Noise) Regulations 1997*;
 - g. Management of vibrations; and
 - h. Complaints and incidents procedures.
6. Noise- the applicant shall engage the services of a suitably qualified acoustic engineer (who is suitable for membership of either the Australian Acoustical Society or the Association of Australian Acoustical Consultants) to prepare and submit an acoustic report, to the satisfaction of the City, prior to fit-out of the building, and to including the following:

A handwritten signature in black ink, appearing to read 'Megan Bartle', written over a circular stamp or seal.

Ms Megan Bartle
Presiding Member, Metro West JDAP



- a. Comparison with noise criteria - *Environmental Protection (Noise) Regulations 1997*;
 - b. Noise impact prediction for the proposed development;
 - c. Acoustic solutions for building design (AS/NZS 2107:2000 Acoustics – Recommended Design Sound Levels and Reverberation Times for Building Interiors);
 - d. Engineering and/or operational noise management solutions;
 - e. Noise modelling for impact on a number of noise sensitive, commercial premises receivers, taking into account meteorological and topographical effects;
 - f. Site-specific issues including mechanical exhaust and ventilation, air conditioning / refrigeration / compressor equipment, service vehicle access routes and any time restrictions, vehicle reversing alarms and loading bay locations (waste collection and deliveries), mechanical sources, operational times, commercial shop use and piped music and closest noise sensitive receivers.
7. Storm water- the storm water disposal system shall cater for a 20 year storm event with an overland path provided, or shall cater for a 100 year storm event.
 8. Car-parking- the car bays shall be marked on site as indicated on the approved site plan, in order to comply with the requirements of clause 5.4.1.4 of Town Planning Scheme No. 2. Such marking shall be subsequently maintained so that the delineation of bays remains clearly visible at all times.
 9. Car-parking- shall be in accordance with AS/NZS2890.1-2004; AS2890.2:2002 and AS/NZS2890.6.2009, with particular reference to:
 - a. where car bays are adjacent to columns, the columns are to be setback a minimum of 0.75m from the rear of the car bay.
 10. Infrastructure- where the development necessitates the removal or relocation of the City's infrastructure (e.g. drainage on the Site), the developer shall bear the full cost of the City's works.
 11. Further development- any additional development, which is not in accordance with the approved plans or above conditions, requires further approval by the City.

Advice Notes

1. Sign licence- a separate application for a Sign Licence is required for any proposed signage.
2. Internal requirements- the development will be subject to the attached Engineering, Environmental Health and Sustainable Environment requirements (refer to Attachment 1).

AMENDING MOTION

Moved by: Mayor Max Hipkins

Seconded by: Cr Nigel Shaw

Condition 1.b: amend by removing the word "established" and replacing with "installed" to read as follows -

A handwritten signature in black ink, appearing to read 'Megan Bartle', written over a circular stamp.

Ms Megan Bartle
Presiding Member, Metro West JDAP



- 1.b The landscaping shall be installed prior to the development being first occupied and thereafter maintained to the satisfaction of the City throughout the life of the development.

Reason: The JDAP determined that what was meant by the word established was unclear; "installed" is unambiguous and preferable.

The motion was put and CARRIED UNANIMOUSLY.

AMENDING MOTION

Moved by: Mayor Max Hipkins

Seconded by: Cr Nigel Shaw

Condition 3: to be deleted and replaced with the following -

3. Non reflective materials to be used to the satisfaction of the City of Nedlands.

Reason: The original clause anticipates the use of reflective materials when this is not the case. The replacement condition clarifies the intention.

The motion was put and CARRIED UNANIMOUSLY.

AMENDING MOTION

Moved by: Mayor Max Hipkins

Seconded by: Cr Nigel Shaw

Insert a new Condition 12, as follows -

12. That the building must be setback to 6 m from Monash Avenue, Nedlands.

Reason: The Master Plan referred to in the Town Planning Scheme specifies a relationship between building height and street setback. The application increases building height; an increased building setback should follow, to provide a consistent streetscape with the majority of residential buildings on the south side of Monash Avenue.

For: Mayor Max Hipkins and Cr Nigel Shaw

Against: Ms Megan Bartle, Mr Clayton Higham and Mr Malcolm Mackay

The motion was put and LOST 2/3

AMENDING MOTION

Moved by: Ms Megan Bartle

Seconded by: Mr Malcolm Mackay

Clause 9.a: amended by removing the word "rear" and replacing with "front".

9. Car-parking- shall be in accordance with AS/NZS2890.1-2004; AS2890.2:2002 and AS/NZS2890.6.2009, with particular reference to:

Ms Megan Bartle
Presiding Member, Metro West JDAP



- a. where car bays are adjacent to columns, the columns are to be setback a minimum of 0.75m from the front of the car bay.

Reason: The word “rear” was an error and by replacing with the word front the condition was correct.

The motion was put and CARRIED UNANIMOUSLY.

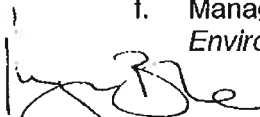
PRIMARY MOTION (AS AMENDED)

That the Metropolitan West Joint Development Assessment Panel resolves to:

Approve DAP Application reference DA2012/284 and accompanying plans comprising of Attachments 3-5 dated 16 July 2012 and 13 September 2012, in accordance with the provisions of the *City of Nedlands Town Planning Scheme No. 2*, subject to the following conditions and advice notes:

Conditions

1. Landscaping- in relation to the portion of the lot between the street boundary and the setback line:
 - a. A revised landscaping plan having due regard to Council’s Greenway Policy shall be prepared and approved by the City. The landscaping plan shall include but not limited to the following; the location and species of vegetation and details of any hard landscaping proposed;
 - b. The landscaping shall be installed prior to the development being first occupied and thereafter maintained to the satisfaction of the City throughout the life of the development.
2. Trees- the two mature Peppermint Trees near Rookstone Court to be retained and shall not be removed without prior written approval from the City’s Manager Park Services.
3. Non reflective materials to be used to the satisfaction of the City of Nedlands.
4. Pre-Works- all footings and structures to retaining walls, dividing fences and parapet walls shall be constructed wholly inside the boundaries of the site’s Certificate of Title.
5. Construction Management Plan- shall be prepared to the satisfaction of the City’s Environmental Health section, prior to the commencement of construction. The plan shall detail how the proposed construction will be managed to minimise environmental impacts and shall address:
 - a. Staging plan for the entire works;
 - b. Applicable timeframes and assigned responsibilities for tasks;
 - c. On-site storage of materials and equipment;
 - d. Parking for contractors;
 - e. Waste management;
 - f. Management of noise in accordance with the requirements of the *Environmental Protection (Noise) Regulations 1997*;


Ms Megan Bartle
Presiding Member, Metro West JDAP



- g. Management of vibrations; and
 - h. Complaints and incidents procedures.
6. Noise- the applicant shall engage the services of a suitably qualified acoustic engineer (who is suitable for membership of either the Australian Acoustical Society or the Association of Australian Acoustical Consultants) to prepare and submit an acoustic report, to the satisfaction of the City, prior to fit-out of the building, and to including the following:
- a. Comparison with noise criteria - *Environmental Protection (Noise) Regulations 1997*;
 - b. Noise impact prediction for the proposed development;
 - c. Acoustic solutions for building design (AS/NZS 2107:2000 Acoustics – Recommended Design Sound Levels and Reverberation Times for Building Interiors);
 - d. Engineering and/or operational noise management solutions;
 - e. Noise modelling for impact on a number of noise sensitive, commercial premises receivers, taking into account meteorological and topographical effects;
 - f. Site-specific issues including mechanical exhaust and ventilation, air conditioning / refrigeration / compressor equipment, service vehicle access routes and any time restrictions, vehicle reversing alarms and loading bay locations (waste collection and deliveries), mechanical sources, operational times, commercial shop use and piped music and closest noise sensitive receivers.
7. Storm water- the storm water disposal system shall cater for a 20 year storm event with an overland path provided, or shall cater for a 100 year storm event.
8. Car-parking- the car bays shall be marked on site as indicated on the approved site plan, in order to comply with the requirements of clause 5.4.1.4 of Town Planning Scheme No. 2. Such marking shall be subsequently maintained so that the delineation of bays remains clearly visible at all times.
9. Car-parking- shall be in accordance with AS/NZS2890.1-2004; AS2890.2:2002 and AS/NZS2890.6.2009, with particular reference to:
- a. where car bays are adjacent to columns, the columns are to be setback a minimum of 0.75m from the front of the car bay.
10. Infrastructure- where the development necessitates the removal or relocation of the City's infrastructure (e.g. drainage on the Site), the developer shall bear the full cost of the City's works.
11. Further development- any additional development, which is not in accordance with the approved plans or above conditions, requires further approval by the City.

Advice Notes

1. Sign licence- a separate application for a Sign Licence is required for any proposed signage.

A handwritten signature in black ink, appearing to read 'Megan Bartle'.

Ms Megan Bartle
Presiding Member, Metro West JDAP



2. Internal requirements- the development will be subject to the attached Engineering, Environmental Health and Sustainable Environment requirements (refer to Attachment 1).

For: Ms Megan Bartle, Mr Clayton Higham and Mr Malcolm Mackay
Against: Mayor Max Hipkins and Cr Nigel Shaw

The motion was put and CARRIED 3/2

8.2	Application Details:	Proposed 37 multiple dwellings
	Property Location:	Lot 501 (No. 15) Omaroo Terrace (corner Majalin Avenue and Balandi Way), City Beach
	Applicant:	C2 Property Group Pty Ltd
	Owner:	Town of Cambridge
	Responsible authority:	Town of Cambridge
	Report date:	11 October 2012
	DoP File No:	DP/12/00878

REPORT RECOMMENDATION / PRIMARY MOTION

Moved by: Cr Corinne MacRae

Seconded by: Cr Rod Bradley

That the Metro West Joint Development Assessment Panel resolves to:

1. **Refuse** DAP Application 305DA-2012 (file ref: DP/12/00878) and accompanying amended plans date stamped 12 September 2012 in accordance with Part 4 (Clause 39) of the Town of Cambridge Town Planning Scheme No. 1 for the following reasons:
 - a) The Town has an obligation to existing land owners in Ocean Mia Estate that the Ocean Mia Design Guidelines will be adhered to and the variations to the building footprint and fourth level and a corresponding excess in building height are considered significant departures to the Guidelines.
 - b) The Applicant (Buyer) has a contractual obligation to the Town under the Sale Contract to comply with the Design Guidelines.
 - c) The third level of the proposal does not meet the building footprint requirements of the Ocean Mia Design Guidelines.
 - d) The height of the northern building significantly exceeds the height prescribed in the Ocean Mia Design Guidelines.

The motion was put and LOST UNANIMOUSLY.

ALTERNATE MOTION

Moved by: Mr Clayton Higham

Seconded by: Ms Megan Bartle

That the Metro West Joint Development Assessment Panel resolves to defer:

DAP application 305DA-2012 (file ref DP/12/00878) to allow additional time for the Town of Cambridge to negotiate design outcomes with the applicant, C2 Property Group Pty Ltd, in an effort to meet all Planning requirements and better satisfy the


Ms Megan Bartle
Presiding Member, Metro West JDAP



RECEIVED
23/5/17

TEMPORARY AND ANCILLARY SITE STORAGE, CONSTRUCTION OFFICES, ACCESS AND PARKING ZONE

Lot 888 & 889 (118) Monash Ave, Nedlands

Date: 15 May 2017 Project Manager: DR Checked: AMH
Scale: NTS @ A4 Drawn: GW
Drawing No. 711-332 PL anc construction zone.ai



Attachment 3 - Photographs of Lot 889 (118-120) Monash Avenue, Nedlands





13.4 Monthly Financial Report – May 2017

Council	27 June 2017
Applicant	City of Nedlands
Officer	Vanaja Jayaraman – Acting Manager Finance
Director	Lorraine Driscoll
Attachments	<ol style="list-style-type: none"> 1. Financial Summary (Operating) by Business Units – 31 May 2017 2. Capital Works & Acquisitions – 31 May 2017 3. Net Current Assets – 31 May 2017 4. Statement of Activity – 31 May 2017

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Shaw

Seconded – Councillor Hodsdon

Councillor James returned to the room at 9.09 pm.

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED UNANIMOUSLY 10/-

Council Resolution / Recommendation to Committee

Council receives the Monthly Financial Report for 31 May 2017.

Executive Summary

Administration is required to provide Council with a monthly financial report in accordance with *Regulation 34(1) of the Local Government (Financial Management) Regulations 1996*. The monthly financial variance from the budget of each business unit is reviewed with the respective manager and the Executive to identify the need for any remedial action. Significant variances are highlighted to Council in the attached Monthly Financial Report.

Discussion/Overview

The monthly financial management report meets the requirements of *Regulation 34(1) and 34(5) of the Local Government (Financial Management) Regulations 1996*.

The monthly financial variance from the budget of each business unit is reviewed with the respective Manager and the Executive to identify the need for any remedial action. Significant variances are highlighted to Council in the Monthly Financial Report.

This report gives an overview of the revenue and expenses of the City for the month of May 2017 together with a Net Assets Statement as at 31 May 2017.

The operating revenue at the end of May 2017 was \$31.872 M which represents a \$0.431 M favourable variance compared to the year-to-date budget.

The total operating expense at the end of May 2017 was \$28.447 M, showing a favourable budget variance of \$1.888 M.

The attached Operating Statement compares “Actual” with “Budget” by Business Units. Variations from the budget of revenue and expenses by Directorates are highlighted in the following paragraphs.

Governance

Expenditure:	Favourable variance of	\$ 394,385
Revenue:	Unfavourable variance of	\$ 151,718

The favourable expenditure variance is mainly due to expenses in ICT, special projects and professional fees which have yet to be allocated or expended. Reduced expenses in Other Employee costs, Office expenses and staff recruitment expenses also contributed to favourable variance.

The unfavourable revenue variance is due to the timing differences between budget and projects time-line of the WESROC projects.

Corporate and Strategy

Expenditure:	Favourable variance of	\$ 437,729
Revenue:	Favourable variance of	\$ 209,918

The favourable expenditure variance is mainly due to timing differences in the ICT related expenses and professional fees of \$286k, Special Projects of \$62k. Savings in Special Projects of \$38k, and interest of \$54k.

The favourable revenue variance is due to better performance on interim rates \$257k offset against a lower instalment interest income.

Community Development

Expenditure:	Favourable variance of	\$393,574
Revenue:	Favourable variance of	\$ 57,064

The favourable expenditure variance is mainly due to a lower community development donation payment of \$31k, and community events yet to be organised of \$38k, savings on Library salaries of \$98k, Library Services \$30k and HACC cost of \$65k yet to be expended.

The Favourable revenue variance is due to timing difference in HACC unit cost allocation and community facilities of \$36k.

Planning and Development

Expenditure:	Favourable variance of	\$ 224,892
Revenue:	Favourable variance of	\$ 82,069

The favourable expenditure variance is mainly due to savings in salaries of Environmental health \$40k, Other health \$49k and environment conservation project of \$144k and reduced Professional fees in Building services of \$30k.

The favourable revenue variance is mainly due to increased revenue from PD23. Building services of \$75k, Environmental Health services of \$39k and Ranger Services \$36k.

Technical Services

Expenditure:	Favourable variance of	\$438,363
Revenue:	Favourable variance of	\$234,062

The favourable expenditure variance is largely due to a lesser street lighting charges and residential bulk waste minimisation, and infrastructure and asset maintenance expenses yet to be expended.

The favourable revenue variance is due to extra revenue on waste services of \$47k, unbudgeted insurance claim of \$30k, and surplus operating grant received of \$76k.

Capital Works Programme

At the end of May the expenditure on capital works were \$9.848 M with further commitments of \$4.448 M which is 98% of a total budget of \$14.53M which included \$1.4M carry over.

Net Current Assets Statement

At 31 May 2017, net current assets were \$7.93 M compared to \$9.656 M in prior period. This is mainly due to a higher creditor payment of \$2.11 M in April. Sundry debtors are at similar level and Rates Outstanding higher by \$293k.

Conclusion

The statement of financial activity for the period ended 31 May 2017 indicates that operating expenses are under the year-to-date budget by 6.2% or \$2.05 M, while revenue is above the Budget by 1.4% or \$0.431 M.

Key Relevant Previous Council Decisions:

Nil.

Consultation

N/A

Budget/Financial Implications

As outlined in the Monthly Financial Report.

CITY OF NEDLANDS
FINANCIAL SUMMARY - OPERATING - BY BUSINESS UNIT
AS AT 31 MAY 2017

Operating/Capi O

Row Labels	Master Account (desc)	May Actual YTD	May Budget YTD	Variance	Committed Bala	Annual Budget	Budget Availab
Governance							
CEO`s Office							
Governance							
Expense							
20420	Salaries - Governance	768,382	761,299	(7,083)	0	830,500	62,118
20421	Other Employee Costs - Governance	31,775	36,413	4,638	0	41,000	9,225
20423	Office - Governance	23,738	25,163	1,425	3,174	27,000	88
20424	Motor Vehicles - Governance	11,187	10,087	(1,100)	0	11,000	(187)
20425	Depreciation - Governance	160,957	176,000	15,043	0	192,000	31,043
20427	Finance - Governance	218,020	217,987	(33)	0	237,800	19,780
20428	Insurance - Governance	207,695	207,700	5	0	207,700	5
20430	Other - Governance	2,645	15,000	12,355	299	15,000	12,057
20434	Professional Fees - Governance	24,791	50,000	25,209	2,313	50,000	22,895
20450	Special Projects - Governance / PC93	217,519	388,509	170,990	51,334	424,000	155,147
Expense Total		1,666,709	1,888,158	221,449	57,120	2,036,000	312,171
Income							
50410	Sundry Income - Governance	(238,545)	(361,168)	(122,623)	0	(390,300)	(151,755)
Income Total		(238,545)	(361,168)	(122,623)	0	(390,300)	(151,755)
Governance Total		1,428,164	1,526,990	98,826	57,120	1,645,700	160,416
Communications							
Expense							
28320	Salaries - Communications	269,752	250,613	(19,139)	0	273,400	3,648
28321	Other Employee Costs - Communications	8,676	13,800	5,124	550	13,800	4,574
28323	Office - Communications	57,740	71,725	13,985	3,680	80,100	18,681
28327	Finance - Communications	67,320	67,287	(33)	0	73,400	6,080
28330	Other - Communications	6,805	16,900	10,095	1,443	16,900	8,651
28334	Professional Fees - Communications	600	462	(138)	0	500	(100)
28335	ICT Expenses - Communications	26,645	46,000	19,355	0	48,200	21,555
28350	Special Projects - Communications / PC 90	19,832	23,000	3,168	0	23,000	3,168
Expense Total		457,370	489,787	32,417	5,673	529,300	66,257
Communications Total		457,370	489,787	32,417	5,673	529,300	66,257
Human Resources							
Expense							
20520	Salaries - HR	279,629	284,449	4,820	0	310,300	30,671
20521	Other Employee Costs - HR	97,679	162,626	64,947	8,134	173,100	67,287
20522	Staff Recruitment - HR	8,198	30,250	22,052	292	33,000	24,510
20523	Office - HR	5,211	18,826	13,615	0	19,000	13,789
20524	Motor Vehicles - HR	9,469	7,900	(1,569)	0	7,900	(1,569)
20525	Depreciation - HR	428	462	34	0	500	72
20527	Finance - HR	(586,740)	(586,754)	(14)	0	(640,100)	(53,360)
20530	Other - HR	800	2,550	1,750	0	2,600	1,800
20534	Professional Fees - HR	62,805	63,587	782	12,382	69,000	(6,187)
20535	ICT Expenses - HR	0	35,000	35,000	0	35,000	35,000
Expense Total		(122,521)	18,896	141,417	20,807	10,300	112,013
Income							
50510	Contributions & Reimbursements - HR	(905)	(30,000)	(29,095)	0	(30,000)	(29,095)
Income Total		(905)	(30,000)	(29,095)	0	(30,000)	(29,095)
Human Resources Total		(123,425)	(11,104)	112,321	20,807	(19,700)	82,918
Members Of Council							
Expense							
20323	Office - MOC	28,059	36,674	8,615	5,161	40,000	6,780

20325	Depreciation - MOC	797	825	28	0	900	103
20329	Members of Council - MOC	431,802	416,273	(15,529)	0	454,100	22,298
20330	Other - MOC	425	6,413	5,988	0	7,000	6,575
Expense Total		461,082	460,185	(897)	5,161	502,000	35,757
Members Of Council Total		461,082	460,185	(897)	5,161	502,000	35,757
CEO's Office Total		2,223,191	2,465,858	242,667	88,761	2,657,300	345,348
Governance Total		2,223,191	2,465,858	242,667	88,761	2,657,300	345,348

Corporate & Strategy

Corporate Strategy & Systems

Customer Services

Expense

21320	Salaries - Customer Service	295,934	284,075	(11,859)	0	309,900	13,966
21321	Other Employee Costs - Customer Service	2,755	6,600	3,845	0	7,200	4,445
21323	Office - Customer Service	5,659	4,700	(959)	3,001	5,100	(3,559)
21327	Finance - Customer Service	(271,260)	(271,241)	19	0	(295,900)	(24,640)
21330	Other - Customer Service	0	1,000	1,000	0	1,000	1,000
Expense Total		33,087	25,134	(7,953)	3,001	27,300	(8,788)
Customer Services Total		33,087	25,134	(7,953)	3,001	27,300	(8,788)

ICT

Expense

21720	Salaries - ICT	380,929	382,437	1,508	0	417,200	36,271
21721	Other Employee Costs - ICT	24,472	25,600	1,128	0	33,100	8,628
21723	Office - ICT	42,218	45,837	3,619	75	50,000	7,708
21724	Motor Vehicles - ICT	16,885	19,250	2,365	0	21,000	4,115
21725	Depreciation - ICT	207,964	206,800	(1,164)	0	225,600	17,636
21727	Finance - ICT	(1,630,200)	(1,630,195)	5	0	(1,778,400)	(148,200)
21728	Insurance - ICT	0	0	0	0	0	0
21730	Other - ICT	7	1,000	993	0	1,000	993
21734	Professional Fees - ICT	18,645	50,413	31,768	15,332	55,000	21,023
21735	ICT Expenses - ICT	490,146	745,154	255,008	46,271	812,900	276,483
21750	Special Projects - ICT	38,753	100,837	62,084	0	110,000	71,247
Expense Total		(410,180)	(52,867)	357,313	61,677	(52,600)	295,903

Income

51706	Contributions & Reimbursements - ICT	(3,960)	0	3,960	0	0	3,960
Income Total		(3,960)	0	3,960	0	0	3,960

ICT Total

ICT Total		(414,140)	(52,867)	361,273	61,677	(52,600)	299,863
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Records

Expense

22020	Salaries - Records	291,206	266,200	(25,006)	0	290,400	(806)
22021	Other Employee Costs - Records	6,869	7,800	931	225	7,800	706
22023	Office - Records	519	1,137	618	0	1,200	681
22027	Finance - Records	(442,310)	(442,291)	19	0	(482,500)	(40,190)
22030	Other - Records	12,234	16,987	4,753	2,036	18,300	4,029
22034	Professional Fees - Records	141,728	129,250	(12,478)	8,575	141,000	(9,303)
Expense Total		10,247	(20,917)	(31,164)	10,837	(23,800)	(44,883)

Income

52001	Fees & Charges - Records	(828)	(800)	28	0	(800)	28
Income Total		(828)	(800)	28	0	(800)	28

Records Total

Records Total		9,419	(21,717)	(31,136)	10,837	(24,600)	(44,856)
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Corporate Strategy & Systems Total		(371,634)	(49,450)	322,184	75,515	(49,900)	246,219
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Finance

Rates

Expense

21920	Salaries - Rates	80,819	71,588	(9,231)	0	78,100	(2,719)
21921	Other Employee Costs - Rates	1,048	1,100	52	0	1,100	52
21923	Office - Rates	12,908	0	(12,908)	164	0	(13,072)

21927	Finance - Rates	119,356	120,626	1,270	0	131,600	12,244
21930	Other - Rates	15,648	30,250	14,602	0	33,000	17,352
21934	Professional Fees - Rates	52,872	66,000	13,128	2,950	67,000	11,178
Expense Total		282,651	289,564	6,913	3,114	310,800	25,035
Income							
51908	Rates - Rates	(22,324,270)	(22,066,518)	257,752	0	(22,073,730)	250,540
Income Total		(22,324,270)	(22,066,518)	257,752	0	(22,073,730)	250,540
Rates Total		(22,041,619)	(21,776,954)	264,665	3,114	(21,762,930)	275,575
General Finance							
Expense							
21420	Salaries - Finance	729,909	725,175	(4,734)	0	791,100	61,191
21421	Other Employee Costs - Finance	32,159	45,200	13,041	1,553	45,200	11,488
21423	Office - Finance	101,856	115,149	13,293	13,961	120,700	4,883
21424	Motor Vehicles - Finance	8,960	10,087	1,127	0	11,000	2,040
21425	Depreciation - Finance	1,197	1,287	90	0	1,400	203
21427	Finance - Finance	(443,345)	(442,663)	682	4,693	(483,000)	(44,348)
21428	Insurance - Finance	957	1,000	43	0	1,000	43
21430	Other - Finance	2,857	2,000	(857)	770	2,000	(1,627)
21434	Professional Fees - Finance	49,005	47,500	(1,505)	2,373	47,500	(3,878)
21450	Special Projects - Finance	1,863	40,000	38,137	24,917	40,000	13,220
Expense Total		485,420	544,735	59,315	48,267	576,900	43,214
Income							
51401	Fees & Charges - Finance	(61,930)	(55,088)	6,842	0	(60,100)	1,830
51410	Sundry Income - Finance	(24,815)	(26,000)	(1,185)	0	(26,000)	(1,185)
Income Total		(86,745)	(81,088)	5,657	0	(86,100)	645
General Finance Total		398,675	463,647	64,972	48,267	490,800	43,858
General Purpose							
Expense							
21627	Finance - General Purpose	24,301	24,300	(1)	0	46,800	22,499
21631	Interest - General Purpose	236,514	290,520	54,006	0	290,520	54,006
Expense Total		260,815	314,820	54,005	0	337,320	76,505
Income							
51602	Service Charges - General Purpose	(23)	0	23	0	0	23
51604	Grants Operating - General Purpose	(742,169)	(743,090)	(921)	0	(743,090)	(921)
51607	Interest - General Purpose	(392,660)	(449,669)	(57,009)	0	(490,550)	(97,890)
51610	Sundry Income - General Purpose	(429)	0	429	0	0	429
Income Total		(1,135,281)	(1,192,759)	(57,478)	0	(1,233,640)	(98,359)
General Purpose Total		(874,466)	(877,939)	(3,473)	0	(896,320)	(21,854)
Shared Services							
Expense							
21523	Office - Shared Services	24,707	20,163	(4,544)	3,397	22,000	(6,104)
21534	Professional Fees - Shared Services	15,156	19,000	3,844	0	19,000	3,844
Expense Total		39,863	39,163	(700)	3,397	41,000	(2,260)
Shared Services Total		39,863	39,163	(700)	3,397	41,000	(2,260)
Finance Total		(22,477,547)	(22,152,083)	325,464	54,778	(22,127,450)	295,319
Corporate & Strategy Total		(22,849,181)	(22,201,533)	647,648	130,292	(22,177,350)	541,538
Community Development							
Community Development							
Community Development							
Expense							
28120	Salaries - Community Development	389,311	393,888	4,577	0	429,700	40,389
28121	Other Employee Costs - Community Developmen	13,671	18,625	4,954	350	19,500	5,479
28123	Office - Community Development	1,180	4,774	3,594	273	5,200	3,747
28124	Motor Vehicles - Community Development	11,350	7,238	(4,112)	0	7,900	(3,450)
28125	Depreciation - Community Development	3,014	3,025	11	0	3,300	286
28127	Finance - Community Development	179,520	179,487	(33)	0	195,800	16,280

28130	Other - Community Development	2,775	3,212	437	614	3,500	111
28134	Professional Fees - Community Development	400	1,837	1,437	182	2,000	1,418
28137	Donations - Community Development	132,622	163,937	31,315	16,577	265,600	116,401
28150	Special Projects - Community Development	0	7,000	7,000	0	7,000	7,000
28151	OPRL Activities - Community Development / PC8	112,531	151,188	38,657	7,800	153,700	33,369
38101	Project Contribution - Community Development	30,705	30,700	(5)	0	30,700	(5)
Expense Total		877,080	964,911	87,831	25,796	1,123,900	221,024
Income							
58101	Fees & Charges - Community Development	(18,718)	(18,500)	218	0	(19,500)	(782)
58104	Grants Operating - Community Development	(32,289)	(33,200)	(911)	0	(33,200)	(911)
58106	Contributions & Reimbursements - Community Development	(9,731)	(3,000)	6,731	0	(3,000)	6,731
58110	Sundry Income - Community Development	0	0	0	0	0	0
Income Total		(60,737)	(54,700)	6,037	0	(55,700)	5,037
Community Development Total		816,342	910,211	93,869	25,796	1,068,200	226,062
Community Facilities							
Income							
58201	Fees & Charges - Community Facilities	(12,024)	(9,163)	2,861	0	(10,000)	2,024
58206	Contributions & Reimbursements - Community Facilities	(995)	(4,587)	(3,592)	0	(5,000)	(4,005)
58209	Council Property - Community Facilities	(180,130)	(143,198)	36,932	0	(156,200)	23,930
Income Total		(193,149)	(156,948)	36,201	0	(171,200)	21,949
Community Facilities Total		(193,149)	(156,948)	36,201	0	(171,200)	21,949
Volunteer Services VRC							
Expense							
29320	Salaries - Volunteer Services VRC	70,299	75,449	5,150	0	82,300	12,001
29321	Other Employee Cost - Volunteer Services VRC	1,283	2,475	1,192	350	2,600	967
29323	Office - Volunteer Services VRC	2,073	5,450	3,377	547	6,800	4,180
29327	Finance - Volunteer Services VRC	41,250	41,250	0	0	45,000	3,750
29330	Other - Volunteer Services VRC	2,295	5,400	3,105	420	7,300	4,585
Expense Total		117,200	130,024	12,824	1,317	144,000	25,482
Income							
59304	Grants Operating - Volunteer Services VRC	(29,814)	(28,600)	1,214	0	(28,600)	1,214
Income Total		(29,814)	(28,600)	1,214	0	(28,600)	1,214
Volunteer Services VRC Total		87,387	101,424	14,037	1,317	115,400	26,696
Volunteer Services NVS							
Expense							
29220	Salaries - Volunteer Services NVS	31,751	25,751	(6,000)	0	28,100	(3,651)
29221	Other Employee Costs - Volunteer Services NVS	374	400	26	0	400	26
29223	Office - Volunteer Services NVS	72	3,315	3,243	0	3,400	3,328
29227	Finance - Volunteer Services NVS	37,400	37,400	0	0	40,800	3,400
29230	Other - Volunteer Services NVS	591	3,712	3,121	1,227	4,000	2,182
29250	Special Projects - Volunteer Services NVS	2,509	3,900	1,391	0	3,900	1,391
Expense Total		72,698	74,478	1,780	1,227	80,600	6,675
Volunteer Services NVS Total		72,698	74,478	1,780	1,227	80,600	6,675
Tresillian Community Centre							
Expense							
29120	Salaries - Tresillian CC	242,370	227,142	(15,228)	0	246,500	4,130
29121	Other Employee Costs - Tresillian CC	6,253	6,586	333	664	6,900	(16)
29123	Office - Tresillian CC	19,200	24,576	5,376	1,423	25,000	4,376
29125	Depreciation - Tresillian CC	643	6,875	6,232	0	7,500	6,857
29127	Finance - Tresillian CC	89,998	90,200	202	0	98,400	8,402
29130	Other - Tresillian CC	11,270	12,375	1,105	863	13,500	1,367
29135	ICT Expenses - Tresillian CC	402	5,137	4,735	0	5,600	5,198
29136	Courses - Tresillian CC	167,730	183,799	16,069	41,536	200,500	(8,766)
29137	Donations - Tresillian CC	500	0	(500)	0	0	(500)
29150	Exhibition	4,693	8,250	3,557	2,005	9,000	2,302
Expense Total		543,059	564,940	21,881	46,491	612,900	23,350
Income							

59101	Fees & Charges - Tresillian CC	(308,182)	(307,076)	1,106	0	(335,000)	(26,818)
59109	Council Property - Tresillian CC	(30,201)	(30,250)	(49)	0	(33,000)	(2,799)
51906	Contributions & Reimbursement - Tresillian CC	(500)	0	500	0	0	500
	Income Total	(338,883)	(337,326)	1,557	0	(368,000)	(29,117)
	Tresillian Community Centre Total	204,177	227,614	23,437	46,491	244,900	(5,768)
	Community Development Total	987,455	1,156,779	169,324	74,831	1,337,900	275,614
	Community Services Centres						
	Nedlands Community Care						
	Expense						
28620	Salaries - NCC	19,025	0	(19,025)	0	0	(19,025)
28625	Depreciation - NCC	0	0	0	0	0	0
28626	Utility - NCC	1,103	0	(1,103)	0	0	(1,103)
28664	Hacc Unit Cost - NCC / PC66	1,127,222	1,192,367	65,145	23,577	1,300,500	149,701
	Expense Total	1,147,351	1,192,367	45,016	23,577	1,300,500	129,573
	Income						
58601	Fees & Charges - NCC	(80,854)	(87,098)	(6,244)	0	(95,000)	(14,146)
58604	Grants Operating - NCC	(1,030,892)	(1,015,700)	15,192	0	(1,015,700)	15,192
	Income Total	(1,111,746)	(1,102,798)	8,948	0	(1,110,700)	1,046
	Nedlands Community Care Total	35,604	89,569	53,965	23,577	189,800	130,619
	Positive Ageing						
	Expense						
27420	Salaries - Positive Ageing	37,971	43,912	5,941	0	47,900	9,929
27421	Other Employee Costs - Positive Ageing	826	3,438	2,612	0	3,700	2,874
27427	Finance - Positive Ageing	9,130	9,075	(55)	0	9,900	770
28437	Donations - Positive Ageing	3,937	7,337	3,400	2,075	8,000	1,988
28450	Other - Positive Ageing	8,774	14,850	6,076	1,854	16,200	5,572
	Expense Total	60,637	78,612	17,975	3,929	85,700	21,134
	Income						
58420	Fees & Charges - Positive Ageing	(15,220)	(7,337)	7,883	0	(8,000)	7,220
58423	Grants Operating - Positive Ageing	0	(462)	(462)	0	(500)	(500)
	Income Total	(15,220)	(7,799)	7,421	0	(8,500)	6,720
	Positive Ageing Total	45,417	70,813	25,396	3,929	77,200	27,853
	Point Resolution Child Care						
	Expense						
28820	Salaries - PRCC	428,148	423,404	(4,744)	0	461,900	33,752
28821	Other Employee Costs - PRCC	9,096	12,475	3,379	0	14,000	4,904
28823	Office - PRCC	7,271	7,337	66	220	8,000	509
28824	Motor Vehicles - PRCC	6,840	6,512	(328)	0	7,100	260
28825	Depreciation - PRCC	187	275	88	0	300	113
28826	Utility - PRCC	5,401	6,500	1,099	0	6,500	1,099
28827	Finance - PRCC	54,771	54,087	(684)	0	59,000	4,229
28830	Other - PRCC	16,143	24,349	8,206	319	26,100	9,638
28835	ICT Expenses - PRCC	2,115	4,700	2,585	470	4,700	2,115
28850	Special Projects - PRCC	0	5,000	5,000	0	5,000	5,000
	Expense Total	529,972	544,639	14,667	1,009	592,600	61,619
	Income						
58801	Fees & Charges - PRCC	(542,654)	(550,000)	(7,346)	0	(600,000)	(57,346)
	Income Total	(542,654)	(550,000)	(7,346)	0	(600,000)	(57,346)
	Point Resolution Child Care Total	(12,682)	(5,361)	7,321	1,009	(7,400)	4,273
	Mt Claremont Library						
	Expense						
28523	Office - Mt Claremont Library	8,195	10,237	2,042	794	11,000	2,011
28525	Depreciation - Mt Claremont Library	236	363	127	0	400	164
28530	Other - Mt Claremont Library	25,369	38,126	12,757	7,258	41,600	8,973
28535	ICT Expenses - Mt Claremont Library	4,821	9,174	4,353	0	10,000	5,179
	Expense Total	38,621	57,900	19,279	8,052	63,000	16,326
	Income						

58501	Fees & Charges - Mt Claremont Library	(602)	(462)	140	0	(500)	102
58510	Sundry Income - Mt Claremont Library	(115)	(187)	(72)	0	(200)	(85)
58511	Fines & Penalties - Mt Claremont Library	(472)	(550)	(78)	0	(600)	(128)
	Income Total	(1,188)	(1,199)	(11)	0	(1,300)	(112)
	Mt Claremont Library Total	37,433	56,701	19,268	8,052	61,700	16,214
Nedlands Library							
Expense							
28720	Salaries - Library Services	874,266	972,315	98,049	0	1,060,700	186,434
28721	Other Employee Costs - Library Services	26,875	37,950	11,075	0	39,200	12,325
28723	Office - Nedlands Library	27,087	39,875	12,788	2,528	43,500	13,885
28724	Motor Vehicles - Nedlands Library	15,048	20,438	5,390	0	22,300	7,252
28725	Depreciation - Nedlands Library	6,323	5,687	(636)	0	6,200	(123)
28727	Finance - Nedlands Library	342,320	342,287	(33)	0	373,400	31,080
28730	Other - Nedlands Library	75,521	106,414	30,893	22,736	116,100	17,843
28731	Grants Expenditure - Nedlands Library	900	1,837	937	0	2,000	1,100
28734	Professional Fees - Nedlands Library	0	1,100	1,100	0	1,200	1,200
28735	ICT Expenses - Nedlands Library	8,140	18,062	9,922	1,835	19,700	9,724
28750	Special Projects - Nedlands Library	0	2,838	2,838	0	3,100	3,100
	Expense Total	1,376,480	1,548,803	172,323	27,100	1,687,400	283,820
Income							
58701	Fees & Charges - Nedland Library	(6,300)	(4,488)	1,812	0	(4,900)	1,400
58704	Grants Operating - Nedlands Library	(900)	(1,826)	(926)	0	(2,000)	(1,100)
58710	Sundry Income - Nedlands Library	(7,325)	(5,038)	2,287	0	(5,500)	1,825
58711	Fines & Penalties - Nedlands Library	(3,544)	(3,674)	(130)	0	(4,000)	(456)
	Income Total	(18,070)	(15,026)	3,044	0	(16,400)	1,670
	Nedlands Library Total	1,358,411	1,533,777	175,366	27,100	1,671,000	285,489
	Community Services Centres Total	1,464,184	1,745,499	281,315	63,667	1,992,300	464,449
	Community Development Total	2,451,639	2,902,278	450,639	138,498	3,330,200	740,063

Planning & Development Services

Planning Services							
Town Planning - Administration							
Expense							
24820	Salaries - Town Planning Admin	89,905	86,812	(3,093)	0	94,700	4,795
24821	Other Employee Costs-Town Planning Admin	45,064	49,100	4,036	0	49,100	4,036
24823	Office - Town Planning Admin	9,462	8,462	(1,000)	1,123	9,000	(1,585)
24824	Motor Vehicles - Town Planning Admin	38,095	40,337	2,242	0	44,000	5,905
24825	Depreciation - Town Planning Admin	478	550	72	0	600	122
24827	Finance - Town Planning Admin	343,750	343,750	0	0	375,000	31,250
24830	Other - Town Planning Admin	3,451	3,663	212	909	4,000	(360)
	Expense Total	530,205	532,674	2,469	2,032	576,400	44,164
Income							
54801	Fees & Charges - Town Planning Admin	(341,158)	(416,163)	(75,005)	0	(454,000)	(112,842)
54811	Fines & Penalties - Town Planning	(1,000)	(913)	87	0	(1,000)	0
	Income Total	(342,158)	(417,076)	(74,918)	0	(455,000)	(112,842)
	Town Planning - Administration Total	188,046	115,598	(72,448)	2,032	121,400	(68,678)
Statutory Planning							
Expense							
24320	Salaries - Statutory Planning	360,536	349,613	(10,923)	0	381,400	20,864
24321	Other Employee Costs - Statutory Planning	4,458	8,400	3,943	0	8,400	3,943
24334	Professional Fees - Statutory Planning	10,267	20,625	10,358	0	22,500	12,233
	Expense Total	375,260	378,638	3,378	0	412,300	37,040
	Statutory Planning Total	375,260	378,638	3,378	0	412,300	37,040
Strategic Planning							
Expense							
24857	Strategic Projects - Strategic Planning	208,365	152,163	(56,202)	86,002	166,000	(128,367)
24920	Salaries - Strategic Planning	400,437	413,061	12,624	0	450,600	50,163

24921	Other Employee Costs - Strategic Planning	8,412	7,600	(812)	23	7,600	(834)
24934	Professional Fees - Strategic Planning	10,532	9,163	(1,369)	1,480	10,000	(2,012)
Expense Total		627,746	581,987	(45,759)	87,505	634,200	(81,050)
Strategic Planning Total		627,746	581,987	(45,759)	87,505	634,200	(81,050)
Planning Services Total		1,191,053	1,076,223	(114,830)	89,536	1,167,900	(112,689)
Health & Compliance							
Sustainability							
Expense							
24620	Salaries - Sustainability	89,838	84,612	(5,226)	0	92,300	2,462
24621	Other Employee Costs - Sustainability	2,447	5,000	2,553	0	5,000	2,553
24623	Office - Sustainability	1,252	11,375	10,123	0	11,500	10,248
24624	Motor Vehicles - Sustainability	17,169	0	(17,169)	0	0	(17,169)
24625	Depreciation - Sustainability	1,378	1,463	85	0	1,600	222
24627	Finance - Sustainability	10,010	9,988	(22)	0	10,900	890
24630	Other - Sustainability	35	1,000	965	0	1,000	965
24634	Professional Fees - Sustainability	0	1,500	1,500	0	3,000	3,000
24638	Operational Activities - Sustainability / PC79	13,914	27,500	13,586	4,464	27,500	9,122
Expense Total		136,044	142,438	6,394	4,464	152,800	12,293
Income							
54601	Fees & Charges - Sustainability	(655)	0	655	0	0	655
54610	Sundry Income - Sustainability	(1,067)	(1,250)	(183)	0	(2,500)	(1,433)
Income Total		(1,722)	(1,250)	472	0	(2,500)	(778)
Sustainability Total		134,322	141,188	6,866	4,464	150,300	11,514
Environmental Health							
Expense							
24720	Salaries - Environmental Health	385,757	426,338	40,581	0	465,100	79,343
24721	Other Employee Costs - Environmental Health	21,668	19,213	(2,455)	1,145	27,300	4,487
24723	Office - Environmental Health	1,479	1,100	(379)	61	3,100	1,561
24724	Motor Vehicles - Environmental Health	0	19,063	19,063	0	20,800	20,800
24725	Depreciation - Environmental Health	3,613	3,663	50	0	4,000	387
24727	Finance - Environmental Health	101,600	94,600	(7,000)	0	103,200	1,600
24730	Other - Environmental Health	5,749	55,087	49,338	44,405	57,000	6,846
24734	Professional Fees - Environmental Health	18,677	15,000	(3,677)	12,536	15,000	(16,214)
24751	OPRL Activities - Environmental Health PC76,77,7	56,581	57,137	556	63,237	57,500	(62,318)
Expense Total		595,123	691,201	96,078	121,385	753,000	36,492
Income							
54701	Fees & Charges - Environmental Health	(39,177)	0	39,177	0	(51,000)	(11,823)
54710	Sundry Income - Environmental Health	(1,209)	0	1,209	0	(5,100)	(3,891)
54711	Fines & Penalties - Environmental Health	(31,719)	(4,587)	27,132	0	(30,000)	1,719
Income Total		(72,105)	(4,587)	67,518	0	(86,100)	(13,995)
Environmental Health Total		523,018	686,614	163,596	121,385	666,900	22,497
Environmental Conservation							
Expense							
24221	Other Employee Costs - Environmental Conserva	2,633	4,000	1,367	27	4,000	1,340
24223	Office - Environmental Conservation	1,277	1,600	323	0	1,600	323
24227	Finance - Environmental Conservation	58,410	58,388	(22)	0	63,700	5,290
24230	Other - Environmental Conservation	0	1,100	1,100	0	1,100	1,100
24237	Donations - Environmental Conservation	1,533	1,500	(33)	0	1,500	(33)
24251	Operational Activities-Environ Conservation / PC	460,811	605,250	144,439	108,547	629,000	59,642
Expense Total		524,664	671,838	147,174	108,574	700,900	67,662
Income							
54204	Grants Operating - Environmental Conservation	(45,221)	(33,900)	11,321	0	(45,200)	21
54210	Sundry Income - Environmental Conservation	(16,980)	(17,000)	(20)	0	(17,000)	(20)
Income Total		(62,200)	(50,900)	11,300	0	(62,200)	0
Environmental Conservation Total		462,464	620,938	158,474	108,574	638,700	67,662
Ranger Services							
Expense							

21120	Salaries - Ranger Services	572,402	526,064	(46,338)	8,462	573,900	(6,964)
21121	Other Employee Costs - Ranger Services	17,693	25,700	8,007	3,122	25,700	4,885
21123	Office - Ranger Services	8,650	12,757	4,107	956	13,350	3,744
21124	Motor Vehicles - Ranger Services	50,235	68,700	18,465	0	68,700	18,465
21125	Depreciation - Ranger Services	3,386	3,663	277	0	4,000	614
21127	Finance - Ranger Services	149,625	136,262	(13,363)	0	148,600	(1,025)
21130	Other - Ranger Services	61,758	75,163	13,405	11,767	77,000	3,475
21134	Professional Fees - Ranger Services	1,182	7,000	5,818	4,594	7,000	1,223
21135	ICT Expenses - Ranger Services	8,695	20,000	11,305	0	20,000	11,305
21137	Donations - Ranger Services	1,000	1,000	0	0	1,000	0
Expense Total		874,626	876,309	1,683	28,903	939,250	35,722
Income							
51101	Fees & Charges - Ranger Services	(72,296)	(76,750)	(4,454)	0	(83,500)	(11,204)
51106	Contributions & Reimbursements- Rangers Servic	(27,631)	(27,000)	631	0	(27,000)	631
51110	Sundry Income - Ranger Services	(2,545)	0	2,545	0	0	2,545
51111	Fines & Penalties - Rangers Services	(373,182)	(336,688)	36,494	0	(367,300)	5,882
Income Total		(475,654)	(440,438)	35,216	0	(477,800)	(2,146)
Ranger Services Total		398,971	435,871	36,900	28,903	461,450	33,576
Health & Compliance Total		1,518,775	1,884,611	365,836	263,326	1,917,350	135,250
Building Services							
Building Services							
Expense							
24420	Salaries - Building Services	662,903	639,749	(23,154)	1,463	697,900	33,534
24421	Other Employee Costs - Building Services	38,923	40,837	1,914	114	41,400	2,363
24423	Office - Building Services	4,740	8,338	3,598	178	9,100	4,183
24424	Motor Vehicles - Building Services	23,336	22,550	(786)	0	24,600	1,264
24425	Depreciation - Building Services	222	275	53	0	300	78
24427	Finance - Building Services	304,700	304,700	0	0	332,400	27,700
24430	Other - Building Services	1,300	2,299	999	132	2,500	1,068
24434	Professional Fees - Building Services	24,151	55,000	30,849	586	60,000	35,263
Expense Total		1,060,274	1,073,748	13,474	2,473	1,168,200	105,453
Income							
54401	Fees & Charges - Building Services	(573,803)	(498,674)	75,129	0	(544,000)	29,803
54410	Sundry Income - Building Services	(79,325)	(110,462)	(31,137)	0	(120,500)	(41,175)
54411	Fines & Penalties - Building Services	(14,489)	(16,000)	(1,512)	0	(16,000)	(1,512)
Income Total		(667,616)	(625,136)	42,480	0	(680,500)	(12,884)
Building Services Total		392,658	448,612	55,954	2,473	487,700	92,569
Building Services Total		392,658	448,612	55,954	2,473	487,700	92,569
Planning & Development Services Total		3,102,485	3,409,446	306,961	355,335	3,572,950	115,130
Technical Services							
Engineering							
Infrastructure Services							
Expense							
26220	Salaries - Infrastructure Svs	1,949,545	1,814,742	(134,803)	21,135	1,979,700	9,020
26221	Other Employee Costs - Infrastructure Svs	166,946	162,137	(4,809)	11,195	168,800	(9,341)
26223	Office - Infrastructure Svs	24,255	38,951	14,696	9,575	42,500	8,670
26224	Motor Vehicles - Infrastructure Svs	60,908	78,925	18,017	0	86,100	25,192
26225	Depreciation - Infrastructure Svs	10,493	10,450	(43)	0	11,400	907
26227	Finance - Infrastructure Svs	(2,309,679)	(2,077,433)	232,246	0	(2,266,300)	43,379
26228	Insurance - Infrastructure Svs	63,986	64,100	114	0	64,100	114
26230	Other - Infrastructure Svs	52,135	73,227	21,092	6,683	79,900	21,082
26234	Professional Fees - Infrastructure Svs	303,573	316,087	12,514	69,871	334,000	(39,444)
26235	ICT Expenses - Infrastructure Svs	22,805	11,275	(11,530)	1,455	12,300	(11,960)
36101	Project Contribution - Infrastructure	0	0	0	0	0	0
Expense Total		344,967	492,461	147,494	119,914	512,500	47,619
Infrastructure Services Total		344,967	492,461	147,494	119,914	512,500	47,619

Plant Operating							
Expense							
26525	Depreciation - Plant Operating	879,344	553,300	(326,044)	0	603,600	(275,744)
26527	Finance - Plant Operating	(943,275)	(1,037,391)	(94,116)	0	(1,131,700)	(188,425)
26532	Plant - Plant Operating	531,932	532,450	518	28,700	577,200	16,569
26533	Minor Parts & Workshop Tools - Plant Operating	28,593	39,413	10,820	1,525	42,000	11,882
26549	Loss Sale of Assets - Plant Operating	112,709	123,100	10,391	0	123,100	10,391
Expense Total		609,302	210,872	(398,430)	30,225	214,200	(425,327)
Income							
56501	Fees & Charges - Plant Operating	(46,752)	(32,087)	14,665	0	(35,000)	11,752
56510	Sundry Income - Plant operating	(28,902)	0	28,902	0	0	28,902
56515	Profit Sale of Assets - Plant Operating	(37,662)	(30,000)	7,662	0	(30,000)	7,662
Income Total		(113,315)	(62,087)	51,228	0	(65,000)	48,315
Plant Operating Total		495,987	148,785	(347,202)	30,225	149,200	(377,012)
Streets Roads and Depots							
Expense							
26625	Depreciation - Streets Roads & Depots	2,800,071	2,780,619	(19,452)	0	3,033,400	233,329
26626	Utility - Streets Roads & Depots	435,407	458,329	22,922	455	500,000	64,139
26630	Other	33,050	39,149	6,099	0	42,700	9,650
26640	Reinstatement - Streets Roads & Depot	3,486	10,274	6,788	0	11,200	7,714
26667	Road Maintenance / PC51	519,925	595,829	75,904	129,128	650,000	947
26668	Drainage Maintenance / PC52	363,482	458,329	94,847	48,289	500,000	88,228
26669	Footpath Maintenance / PC53	166,827	183,799	16,972	9,738	200,500	23,935
26670	Parking Signs / PC54	68,992	82,500	13,508	589	90,000	20,419
26671	Right of Way Maintenance / PC55	112,298	77,913	(34,385)	0	85,000	(27,298)
26672	Bus Shelter Maintenance / PC56	11,762	13,750	1,988	0	15,000	3,238
26673	Graffiti Control / PC57	14,116	25,212	11,096	2,857	27,500	10,526
26674	Streets Roads & Depot / PC89	238,847	102,663	(136,184)	9,209	112,000	(136,056)
Expense Total		4,768,263	4,828,366	60,103	200,266	5,267,300	298,771
Income							
56601	Fees & Charges - Streets Roads & Depots	(75,541)	(65,538)	10,003	0	(71,500)	4,041
56604	Grants Operating - Streets Roads & Depots	(76,594)	0	76,594	0	0	76,594
56606	Contributions & Reimburse - Streets Roads & Dep	(22,690)	(20,000)	2,690	0	(20,000)	2,690
56610	Sundry Income - Streets Roads & Depots	(823)	(9,163)	(8,340)	0	(10,000)	(9,177)
56611	Fines and Penalties - Streets Roads & Depots	(600)	0	600	0	0	600
Income Total		(176,248)	(94,701)	81,547	0	(101,500)	74,748
Streets Roads and Depots Total		4,592,015	4,733,665	141,650	200,266	5,165,800	373,519
Waste Minimisation							
Expense							
24520	Salaries - Waste Minimisation	230,635	206,151	(24,484)	580	224,900	(6,315)
24521	Other Employee Costs - Waste Minimisation	2,571	2,600	29	0	2,600	29
24524	Motor Vehicles - Waste Minimisation	5,972	0	(5,972)	0	0	(5,972)
24525	Depreciation - Waste Minimisation	44,540	40,513	(4,027)	0	44,200	(340)
24527	Finance - Waste Minimisation	121,677	121,638	(39)	0	132,700	11,023
24528	Insurance - Waste Minimisation	0	0	0	0	0	0
24538	Purchase of Product - Waste Minimisation	2,565	5,500	2,935	0	5,500	2,935
24552	Residential Kerbside - Waste Minimisation / PC71	1,661,939	1,760,919	98,980	238,478	1,921,000	20,583
24553	Residential Bulk - Waste Minimisation / PC72	170,157	210,540	40,383	263,566	433,700	(23)
24554	Commercial - Waste Minimisation / PC73	65,214	108,625	43,411	30,001	118,500	23,285
24555	Public Waste - Waste Minimisation / PC74	97,236	100,175	2,939	77,824	111,800	(63,260)
24556	Waste Strategy - Waste Minimisation / PC75	11,883	35,000	23,117	3,864	70,000	54,253
Expense Total		2,414,390	2,591,661	177,271	614,313	3,064,900	36,197
Income							
54501	Fees & Charges - Waste Minimisation	(3,420,561)	(3,373,351)	47,210	0	(3,374,700)	45,861
Income Total		(3,420,561)	(3,373,351)	47,210	0	(3,374,700)	45,861
Waste Minimisation Total		(1,006,170)	(781,690)	224,480	614,313	(309,800)	82,057
Building Maintenance							

Expense							
24120	Salaries - Building Maintenance	324,374	316,800	(7,574)	0	345,600	21,226
24121	Other Employee Costs - Building Maintenance	5,051	10,536	5,485	0	10,800	5,749
24123	Office - Building Maintenance	20	1,037	1,017	0	1,100	1,080
24124	Motor Vehicles - Building Maintenance	29,503	42,075	12,572	0	45,900	16,397
24125	Depreciation - Building Maintenance	1,757,309	1,772,095	14,786	0	1,933,200	175,891
24126	Utility - Building Maintenance PC41,42,43	234,337	266,400	32,063	0	266,400	32,063
24127	Finance - Building Maintenance	142,010	141,988	(22)	0	154,900	12,890
24128	Insurance - Building Maintenance PC40	61,970	63,800	1,830	0	63,800	1,830
24130	Other - Building Maintenance	3,583	3,663	80	0	4,000	417
24133	Building - Building Maintenance PC58	906,568	1,159,554	252,986	167,646	1,263,400	189,185
Expense Total		3,464,726	3,777,948	313,222	167,646	4,089,100	456,728
Income							
54106	Contributions & Reimbursement - Building Maint	(75,205)	(50,000)	25,205	0	(50,000)	25,205
54109	Council Property - Building Maintenance	(270,007)	(264,550)	5,457	0	(288,600)	(18,593)
Income Total		(345,211)	(314,550)	30,661	0	(338,600)	6,611
Building Maintenance Total		3,119,515	3,463,398	343,883	167,646	3,750,500	463,339
Engineering Total		7,546,314	8,056,619	510,305	1,132,364	9,268,200	589,523
Parks Services							
Parks Services							
Expense							
26360	Depreciation - Parks Services	648,751	648,816	65	0	707,800	59,049
26365	Maintenance - Parks Services / PC59	3,545,362	3,684,001	138,639	208,291	3,979,000	225,347
Expense Total		4,194,113	4,332,817	138,704	208,291	4,686,800	284,396
Income							
56301	Fees & Charges - Parks & Ovals	(2,110)	0	2,110	0	0	2,110
56306	Contributions & Reimbursements - Parks Service:	(7,681)	(2,000)	5,681	0	(2,000)	5,681
56309	Council Property - Parks Services	(60,774)	(60,038)	736	0	(65,500)	(4,726)
56310	Sundry Income - Parks Services	(23,390)	(8,000)	15,390	0	(8,000)	15,390
56312	Fines & Penalties - Parks & Ovals	0	(500)	(500)	0	(500)	(500)
Income Total		(93,954)	(70,538)	23,416	0	(76,000)	17,954
Parks Services Total		4,100,159	4,262,279	162,120	208,291	4,610,800	302,351
Parks Services Total		4,100,159	4,262,279	162,120	208,291	4,610,800	302,351
Technical Services Total		11,646,472	12,318,898	672,426	1,340,654	13,879,000	891,873
City of Nedlands Total		(3,425,392)	(1,105,053)	2,320,339	2,053,541	1,262,100	2,633,952

Project Costing Financial Summary

Prog (All)
 Posti 2017
 Oper Capital

L1	L1 Desc / Num	L2 - Desc	May Actual YTD	Committed Balance	June Budget YTD	Budget Available
2	Footpath Rehabilitation					
	2006	Stubbs Terrace	0	28,269	0	-28,269
	2007	Smyth Road	8,106	148	8,000	-254
	2017	Loch Street	50,070	0	50,070	0
	4101	Melvista Reserve	79,117	0	79,117	0
	2500	Stirling HWY	114,905	266,625	320,000	-61,529
	2452	School Sports Facility	0	0	30,000	30,000
	Footpath Rehabilitation Total		252,198	295,042	487,187	-60,053
3	Road Rehabilitation					
	2006	INTXN - Stubbs Tce/Nagal Ps	0	33,854	25,000	-8,854
	2012	Waratah Avenue	17,167	0	0	-17,167
	2036	Gallop Road	572,234	31,095	513,030	-90,300
	2037	Elizabeth Street	3,199	0	0	-3,199
	2038	Jenkins Ave	0	0	0	0
	2039	Watkins Road	169,410	3,012	169,410	-3,012
	2049	Asquith Street	5,902	56,198	75,600	13,500
	2054	Broome Street	161,869	1,790	123,103	-40,556
	2095	Hardy Road	0	0	0	0
	2113	Loftus St	16,123	36,211	44,700	-7,634
	2119	Kitchener Street	36,611	176,644	230,500	17,245
	2150	Circe Circle North	41,090	13,974	40,300	-14,765
	2195	Circe Circle South	0	0	0	0
	2167	Swansea Street	117,966	12,356	116,906	-13,416
	2104	Langham Street	-637	0	0	637
	2174	Sayer Street	8,610	0	113,400	104,790
	2105	Kinninmont Avenue	0	0	0	0
	2106	Boronia Avenue	682,655	17,072	615,900	-83,827
	2022	Adelma Rd/PL	118,554	2,127	118,554	-2,127
	2035	Edward Street	364,206	26,968	253,600	-137,574
	2044	Leon Road	549,549	22,825	477,500	-94,874
	2065	Hillway	146,084	195,050	424,300	83,166
	2068	Taylor Road	452,346	32,744	520,100	35,010
	2092	Nardina Crescent	6,556	130,800	171,400	34,044
	2117	Lyons Street	116,986	14,408	105,098	-26,296
	2161	School Road	113,777	3,675	78,000	-39,452
	2407	ITXN - Alfred / Nidjalla	65,093	8,624	72,000	-1,717
	Road Rehabilitation Total		3,765,352	819,426	4,288,401	-296,377
4	Drainage Rehabilitation					
	2024	Carrington Street	4,446	0	50,400	45,954
	2039	Watkins Road	5,494	0	25,200	19,706
	2200	John XXII Avenue	0	0	0	0
	2085	Walpole Street	0	0	0	0
	2190	Riverview Ct	1,569	0	0	-1,569
	2226	Waratah Place	2,024	0	50,400	48,376
	2050	Strickland Street	22,391	37,282	90,000	30,326
	Drainage Rehabilitation Total		35,924	37,282	216,000	142,794
5	Street Furniture / Bus Shelter					
	4057	Beaton Park	0	0	111,500	111,500
	9000	City Wide	39,187	0	25,282	-13,905
	Street Furniture / Bus Shelter Total		39,187	0	136,782	97,595
6	Grant Funded Projects					
	2003	Alfred Road	0	0	155,592	155,592
	2019	Princess Road	506,143	11,768	506,143	-11,768
	2084	Clement Street	0	0	0	0
	2401	INTXN - Brockway/Brookdale /Underwood	45,441	724,796	907,700	137,463
	2403	INTXN - Guger St/Railway Rd/Loch St	6,512	366,523	461,500	88,466
	2005	Selby Street	28,266	0	20,190	-8,076
	2069	Bulimba Road	56,805	1,568	100,000	41,627
	2072	Barcoo Avenue	1,776	0	1,776	0
	2169	Greenville Street	176,177	50	169,827	-6,400
	2070	Waroonga Road	235,815	2,054	231,026	-6,843
	2071	Rockton Road	273,708	500	262,459	-11,749
	2029	Brookdale Street	21,990	0	9,425	-12,565
	Grant Funded Projects Total		1,352,635	1,107,258	2,825,638	365,744
11	Building Construction					
	4000	100 Princess Rd - John Leckie Pavilion	350	0	0	-350
	4001	Kirkwood Rd - Allen Park Lower Pavilion	970,194	42,716	1,007,023	-5,886
	4003	Broome St - Council Depot	99,060	12,503	133,500	21,937
	4004	Webster St - Drabble House	0	0	0	0
	4008	60 Stirling Hwy - Nedlands Library	91,670	1,000	94,400	1,730
	4009	53 Jutland Pde - PRCC	62,380	635	40,000	-23,015
	4010	97 Wartah Ave - NCC	17,716	0	18,900	1,184

4012	19 Haldane St - MTC Community Centre	8,067	0	0	-8,067
4016	67 Stirling Highway - Maisonettes	0	0	0	0
4018	21 Tyrell St - Tresillian	1,077	0	0	-1,077
4019	84 Beatrice Rd - Adam A. Pavilion (Collegians AFC)	5,426	22,210	18,559	-9,077
4020	71 Stirling Hwy - Administration Bldg	272,226	1,031	281,200	7,943
4021	110 Smyth Road - Cottage Bldg	53,031	0	49,830	-3,201
4022	Public Toilets/Changerooms	0	0	0	0
4046	Verdun St-Highview Pk Hockey PvlN (Suburban Lions)	0	0	0	0
4052	Allen Park (Master Plan)	471	6,390	67,500	60,639
9000	City Wide	37,440	1,950	50,400	11,010
4027	Mt Claremont Changerooms	9,226	69	15,000	5,705
Building Construction Total		1,628,335	88,503	1,776,312	59,474
12	Off Street Parking				
2007	Smyth Road	244,536	1,492	235,499	-10,529
2175	Odern Crescent (Bridge Club)	0	0	170,000	170,000
4050	Dalkeith Tennis Club car park	0	0	0	0
Off Street Parking Total		244,536	1,492	405,499	159,471
14	Parks & Reserves Construction				
4051	Administration Surrounds	10,913	0	9,700	-1,213
4052	Allen Park	0	0	0	0
4057	Beaton Park	218,975	1,971,576	1,660,000	-530,551
4064	Brockman Reserve	0	8,267	9,700	1,433
4071	Charles Ct Reserve	0	0	0	0
4072	College Park	0	0	0	0
4079	David Cruickshank Reserve	82,574	12,749	424,200	328,877
4082	Dott Bennett Park	289	9,813	22,500	12,398
4083	Sunset Foreshore	0	0	0	0
4092	Hollywood Tennis Court Reserve	0	0	0	0
4096	Lawler Park	21,841	0	19,800	-2,041
4098	Leura Park	4,199	0	4,199	0
4106	Mount Claremont Ponds	130,362	0	130,362	0
4111	Nedlands Library Surrounds	8,559	0	8,559	0
4118	Peace Memorial Rose Garden	9,935	138	9,000	-1,073
4125	Right of Way Pruning	0	0	0	0
4130	St Peters Square Gardens	64,330	0	64,330	0
4131	Street Gardens and Verges	11,697	18,633	27,000	-3,330
4132	Street Tree Maintenance	247	0	18,000	17,753
4133	Street Tree Replacement	721	0	45,000	44,279
4137	Swanbourne Beach Reserve	40,803	820	58,500	16,877
4138	The Marlows	81,527	0	77,000	-4,527
4142	Zamia Park	0	0	0	0
4154	Hollywood Reserve	10,843	0	15,300	4,457
4167	River Foreshore Maintenance	0	0	41,000	41,000
4169	River Wall Restoration	330,011	16,167	324,000	-22,178
9000	City Wide	0	0	0	0
4161	Railway Reserve	94	0	0	-94
4300	Bore Installation MTC G/Water Monitoring	0	0	30,000	30,000
Parks & Reserves Construction Total		1,027,921	2,038,164	2,998,150	-67,934
15	Plant & Equipment				
7500	Technical Svs - Engineering	310,911	0	222,800	-88,111
7501	Development Svs - Town Planning	65,366	0	47,100	-18,266
7502	Development Svs - Building Svs	19,072	0	25,900	6,828
7505	Planning & Development Svs - Ranger Svs	133,650	0	139,500	5,850
7506	Governance - Governance	67,366	0	70,500	3,134
7507	Development Svs - Environmental Health	62,226	0	72,400	10,174
7509	Technical Svs - Parks Svs	649,208	117	539,900	-109,424
7515	Corporate & Strategy - ICT	56,484	0	64,700	8,216
7516	Technical Svs - Plant Operating	5,495	0	0	-5,495
Plant & Equipment Total		1,369,779	117	1,182,800	-187,095
16	ICT Capital Projects				
6039	Library System Software	62,136	0	70,000	7,864
6053	Hardware	2,048	23,741	26,100	311
6054	Software	0	0	36,000	36,000
6055	Mobility	25,380	0	27,000	1,620
ICT Capital Projects Total		89,564	23,741	159,100	45,795
17	Greenway Development				
4122	Point Resolution Reserve - Path Upgrade	0	0	0	0
4161	Railway Reserve	927	31,745	54,800	22,128
4172	Point Resolution Reserve - Greeway	4,807	0	8,500	3,693
Greenway Development Total		5,734	31,745	63,300	25,821
18	Furniture & Fixture				
4003	Broome St - Council Depot	5,858	0	0	-5,858
4020	71 Stirling Hwy - Administration Bldg	0	3,780	0	-3,780
9000	City Wide	13,851	2,335	0	-16,186
Furniture & Fixture Total		19,709	6,115	0	-25,825
19	Public Art				
9000	City Wide	17,616	0	0	-17,616
Public Art Total		17,616	0	0	-17,616
City of Nedlands Total		9,848,489	4,448,886	14,539,169	241,794

CITY OF NEDLANDS
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
CLOSING FUNDS

FOR THE PERIOD ENDING 31 MAY 2017

	2016/17 YTD 31 May 2017	2015/16 YTD 31 May 2016
Current Assets		
Cash & Cash Equivalents	13,682,922	16,166,034
Receivable - Rates Outstanding	876,335	583,138
Receivable - Sundry Debtors	373,874	374,764
Receivable - Self Supporting Loan	3,145	0
GST Receivable	138,057	116,234
Prepayments	133,944	169,673
Less: Provision for Doubtful Debts	(1,170)	(24,522)
Inventories	1,555	13,960
	15,208,662	17,399,281
Current Liabilities		
Payable - Sundry Creditors	(1,071,278)	(767,480)
Payable - ESL	(76,444)	(7,835)
Accrued Salaries and Wages	(117,125)	(115,312)
Staff Provisions	(1,921,837)	(1,735,981)
Borrowings	(59,735)	(755,796)
Payroll Deductions		0
Other		0
	(3,246,419)	(3,382,404)
	11,962,243	14,016,877
Less: Restricted Reserves	(4,088,639)	(3,604,628)
Less: Current Self Supporting Loan Liability	(3,145)	0
Add Back: Loan Repayment	59,735	(755,796)
*Net Current Assets	7,930,194	9,656,453

CITY OF NEDLANDS
STATEMENT OF FINANCIAL ACTIVITY
BY DIRECTORATES
FOR THE PERIOD ENDED 31 MAY 2017

Note	2016-17 Annual Budget \$	May 17 YTD Budget \$	May 17 YTD Actual \$	May 17 YTD Variance \$	Variance %
Operating Income					
Governance	420,300	391,168	239,450	(151,718)	-38.8%
Corporate & Strategy	23,394,270	23,341,165	23,551,083	209,918	0.9%
Community Development	2,360,400	2,254,396	2,311,460	57,064	2.5%
Planning & Development Services	1,764,100	1,539,387	1,621,456	82,069	5.3%
Technical Services	3,955,800	3,915,227	4,149,289	234,062	6.0%
	31,894,870	31,441,343	31,872,739	431,396	1.4%
Operating Expense					
Governance	(3,077,600)	(2,857,026)	(2,462,641)	(394,385)	13.8%
Corporate & Strategy	(1,216,920)	(1,139,632)	(701,903)	(437,729)	38.4%
Community Development	(5,690,600)	(5,156,674)	(4,763,100)	(393,574)	7.6%
Planning & Development Services	(5,337,050)	(4,948,833)	(4,723,941)	(224,892)	4.5%
Technical Services	(17,834,800)	(16,234,125)	(15,795,762)	(438,363)	2.7%
	(33,156,970)	(30,336,290)	(28,447,346)	(1,888,944)	6.2%
Capital Income					
Grants Capital	3,165,000		1,976,392		
Proceeds from Disposal of Assets	571,600		594,109		
New Borrowings	0		0		
Self Supporting Loan Principal Repayments	12,435		9,290		
Transfer from Reserve	2,175,000		0		
	5,924,035		2,579,791		
Capital Expenditure					
Land & Buildings	(1,776,312)		(1,628,335)		
Infrastructure - Road	(8,359,507)		(5,689,831)		
Infrastructure - Parks	(3,061,450)		(1,033,655)		
Plant & Equipment	(1,182,800)		(1,369,779)		
Furniture & Equipment	(159,100)		(126,889)		
Repayment of Debentures	(939,810)		(880,075)		
Transfer to Reserves	(643,850)		(94,746)		
	(16,122,829)		(10,823,309)		
Total Operating and Non-Operating	(11,460,894)		(4,818,126)		
Adjustment - Non Cash Items					
Depreciation	6,822,800		6,572,685		
Receivables/Provisions/Other Accruals	(400)		(345)		
(Profit) on Sale of Assets	(30,000)		(37,662)		
Loss on Sale of Assets	123,100		112,709		
ADD - Surplus/(Deficit) 1 July b/f	6,100,933		6,100,933		
LESS - Surplus/(Deficit) 30 June c/f	1,555,539		7,930,194		
	11,460,894		4,818,126		

13.5 Investment Report – May 2017

Council	27 June 2017
Applicant	City of Nedlands
Officer	Vanaja Jayaraman – Acting Manager Finance
Director	Lorraine Driscoll
Attachments	Investment Report for the period ended 31 May 2017

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Shaw

Seconded – Councillor Hodsdon

That the Recommendation to Council be adopted.

(Printed below for ease of reference)

CARRIED UNANIMOUSLY 10/-

Council Resolution / Recommendation to Council

Council receives the Investment Report for the period ended 31 May 2017.

Executive Summary

In accordance with the Council's Investment Policy, Administration is required to present a summary of investments to Council on a monthly basis.

Discussion/Overview

Council's Investment of Funds report meets the requirements of Section 6.14 of the Local Government Act 1995.

The Investment Policy of the City, which is reviewed each year by the Audit and Risk Committee of Council, is structured so as to minimise any risks associated with the City's cash investments. The officers adhere to this Policy, and continuously monitor market conditions to ensure that the City obtains attractive and optimum yields without compromising on risk management.

The Investment Policy of the City, which is reviewed each year by the Audit and Risk Committee of Council, is structured so as to minimise any risks associated with the City's cash investments. The officers adhere to this Policy, and continuously monitor market conditions to ensure that the City obtains attractive and optimum yields without compromising on risk management.

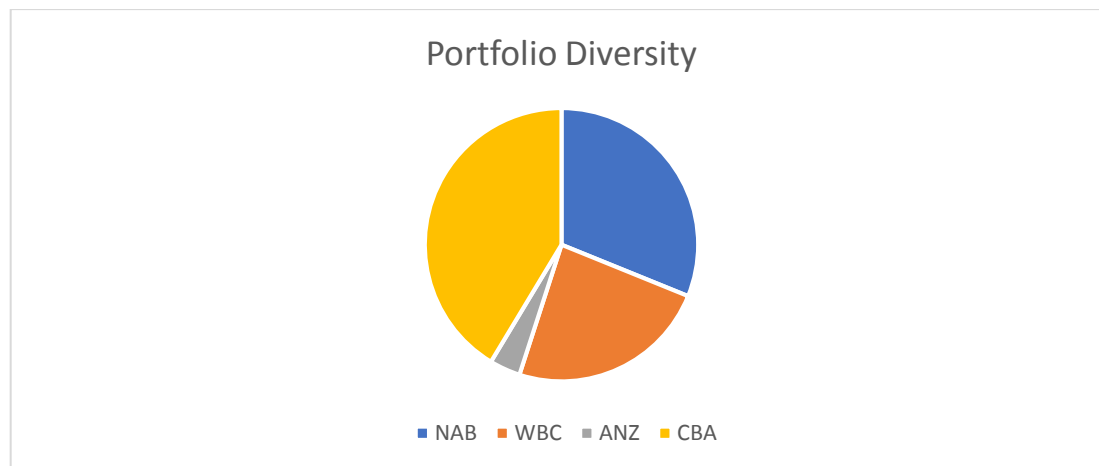
The Investment Summary shows that as at 31 May 2017 the City held the following funds in investments:

Municipal Funds	\$ 4,696,892.96
Reserve Funds	\$ 4,088,639.85
Total	\$ 8,785,532.81

The total interest earned from investments as at 31 May 2017 was \$330,667.72

The Investment Portfolio comprises holdings in the following institutions:

Financial Institution	Funds Invested	Interest Rate	Proportion of Portfolio
NAB	\$2,735,537.57	2.56% - 2.66%	31.13%
Westpac	\$2,094,919.37	2.00% - 2.75%	23.85%
ANZ	\$320,870.16	2.50%	3.65%
CBA	\$3,634,205.71	1.30% - 2.43%	41.37%
Total	\$8,785,532.81		100.00%



Conclusion

The Investment Report is presented to Council.

Key Relevant Previous Council Decisions:

Nil.

Consultation

Required by legislation: Yes No
 Required by City of Redlands policy: Yes No

Budget/Financial Implications

Investment income is steady as per budget.

**INVESTMENTS REPORT
FOR THE PERIOD ENDED 31 MAY 2017**

Particulars	Interest	Invest.	Maturity	Period	NAB	Westpac	ANZ	CBA	Total	Interest
	Rate	Date	Date	Days	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+	*AA-/Stable/A-1+		YTD Accumulated
RESERVE INVESTMENTS										
Plant Replacement	2.50%	11-May-17	11-Nov-17	184			149,889.00		149,889.00	\$3,345.35
City Development - Western Zone	2.38%	21-Apr-17	18-Oct-17	180				457,378.37	457,378.37	\$10,222.92
North Street	2.65%	22-Dec-16	22-Jun-17	182	746,148.95				746,148.95	\$18,100.03
Welfare - General	2.38%	21-Apr-17	20-Jun-17	60				298,795.02	298,795.02	\$6,791.39
Welfare - NCC	2.38%	21-Apr-17	20-Jun-17	60				165,618.68	165,618.68	\$3,778.32
Welfare - PRCC	1.30%	N/A	N/A	N/A				15,291.69	15,291.69	\$96.57
Services - Tawarri 1	2.65%	22-Dec-16	22-Jun-17	182	63,943.22				63,943.22	\$1,552.57
Services General	2.60%	30-Jan-17	31-Jul-17	182	931,841.41				931,841.41	\$23,055.97
Services - Tawarri 2	2.50%	11-May-17	11-Nov-17	184			109,840.36		109,840.36	\$2,451.51
Insurance	2.50%	11-May-17	11-Nov-17	184			61,140.80		61,140.80	\$1,421.25
Waste Management	2.38%	21-Apr-17	18-Oct-17	180				479,598.67	479,598.67	\$9,748.75
City Development - Swanbourne	2.19%	21-Apr-17	20-Jun-17	60				126,008.63	126,008.63	\$2,864.08
City Building - General	2.65%	22-Dec-16	22-Jun-17	182	457,738.66				457,738.66	\$11,091.18
City Building - PRCC - CLOSED					0.00				0.00	\$79.59
City Building - PRCC	1.30%	N/A	N/A	N/A				25,406.39	25,406.39	\$146.72
TOTAL RESERVE INVESTMENTS					2,199,672.25	0.00	320,870.16	1,568,097.44	4,088,639.85	\$94,746.20
MUNICIPAL INVESTMENTS										
Muni Investment NS31	2.75%	31-May-17	30-Jun-17	30		2,094,919.38			2,094,919.38	\$47,046.33
Muni Investment #127 - NAB	2.66%	13-Dec-16	13-Jun-17	182	535,865.32				535,865.32	\$13,543.00
Muni Investment #131 - ANZ-CLOSED				0			0.00		0.00	\$8,926.80
Muni Investment #136 - CBA - CLOSED								0.00	0.00	\$451.93
Muni Investment #142 - CBA	2.43%	13-Feb-17	14-Aug-17	182				1,046,488.62	1,046,488.62	\$21,731.79
Muni Investment #146 - NAB - CLOSED					0.00				0.00	\$17,370.61
Muni Investment #149 - WBC-CLOSED						0.00			0.00	\$13,052.65
Muni Investment #150 - ANZ-CLOSED							0.00		0.00	\$11,119.84
Muni Investment #151 - ANZ - CLOSED							0.00		0.00	\$9,830.13
Muni Investment #152 - NAB					0.00				0.00	\$17,471.15
Muni Investment #153 - NAB-CLOSED					0.00				0.00	\$6,530.46
Muni Investment #154 - ANZ-CLOSED							0.00		0.00	\$11,363.50
Muni Investment #155 - CBA	2.20%	18-Apr-17	19-Jun-17	62				1,019,619.65	1,019,619.65	\$19,619.65
Muni Investment #156 -WBC						0.00			0.00	\$19,658.72
Muni Investment #157 -WBC						0.00			0.00	\$18,204.95
TOTAL MUNICIPAL INVESTMENTS					535,865.32	2,094,919.37	0.00	2,066,108.27	4,696,892.96	\$235,921.52
TOTAL				TOTAL	2,735,537.55	2,094,919.37	320,870.16	3,634,205.71	8,785,532.81	\$330,667.72

* Credit Rating - Source: Standard & Poor's

Proportion Portfolio	31.13%	23.85%	3.65%	41.37%
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13.6 Professional Development Approved by the Chief Executive Officer

The attached Professional Development Approved by the Chief Executive Officer for the month of June 2017 is to be received.

Moved – Councillor Hassell
 Seconded – Councillor Hodsdon

The attached Professional Development Approved by the Chief Executive Officer for the month of June 2017 be received.

CARRIED UNANIMOUSLY 10/-

Name	Conference Details	Reason
Director Planning & Development	Australian Night Time Economy Seizing a market of opportunities after dark. 21-22 June 2017 InterContinental Melbourne The Rialto, Australia	Request from Director to attend for his professional development. CEO Approved.

13.7 Conference Attendance Request – Mayor Hipkins to Attend Ecocity World Summit 2017 – Melbourne – 10 – 14 July 2017

Council	27 June 2017
Applicant	Mayor Max Hipkins
CEO	Greg Trevaskis
Attachments	Nil.

Mayor Hipkins – Financial Interest

Mayor Hipkins disclosed that the Professional Development is for himself.

Mayor Hipkins left the room at 9.11 pm and Deputy Mayor assumed the Chair.

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Shaw
 Seconded – Councillor Hodsdon

That the Recommendation to Council be adopted.
 (Printed below for ease of reference)

**CARRIED 8/1
 (Against: Cr. McManus)**

Council Resolution / Recommendation to Council

Council:

- 1. Approves the Mayor’s request to attend the Ecocity World Summit 2017 - Melbourne from 10 to 14 July 2016; and**
- 2. Accepts all costs associated with the Mayor’s registration and airfares up to \$2000.00 (accommodation not included as Mayor has made separate arrangements).**

Executive Summary

The purpose of this report is to seek Council approval for the Mayor to attend the Ecocity World Summit 2017 being held in Melbourne from 10 to 14 July 2016.

Discussion/Overview

The ECOCITY Summit series, held every two years since 1990, has developed into one of the most globally significant forums for addressing the complex challenges facing humanity in a rapidly urbanising world. Further details of the

history and context of the ECOCITY Summit series can be found on the web site of Ecocity Builders.

ECOCITY 2017: *Changing Cities: Resilience and Transformations* is being hosted by the University of Melbourne, Western Sydney University, the Government of Victoria and the City of Melbourne. The 2017 Summit will bring together a diverse mix of researchers, policy makers and citizens with a common focus on identifying and creating pathways to more sustainable, resilient and equitable cities.

ECOCITY 2017 will address the unprecedented ecological, economic, political and cultural challenges – and opportunities – facing the world's cities through a focus on six major themes:

- Climate and energy transformations
- Food and water security
- Smart cities for people
- Healthy and caring cities
- Culturally vibrant cities
- Governance, infrastructure and finance

Elected Member Entitlements and Equipment Policy:

If an Elected Member requests approval to attend a training course or conference for which interstate or international travel is required, the Interstate and International Travel Policy is to be complied with.

If an Elected Member requests approval to attend a training course or conference for which **no** interstate or international travel is required, and which no specific budget allocation has been made but there are sufficient unallocated funds available within the budget, the following can be applied:

- Where the total cost is no more than \$1000, Chief Executive Officer can approve.
- Where the total cost is between \$1001 and \$2000 then the Chief Executive Officer in consultation with the Mayor may approve attendance if there are sufficient unallocated funds within the budget.
- Where training or conferences cost more than \$2000, they must be referred to Council for its deliberation.

Interstate and International Travel Policy:

1. All Council funded international travel for staff and Councillors requires the timely approval of Council when recommended by the CEO;
2. In the case of CEO international travel the proposal should be presented to Council without recommendation;

3. All proposals for approval of travel covered by this provision should be in writing and show the reason for the request;
4. A written report on the travel and event/s attended should be presented to Council by the person who travelled no later than the second meeting after return from the travel.
5. Interstate travel for staff for work related purposes is subject to approval by the CEO and report of the approval and reason for it to the Council at the meeting following that approval; and
6. Interstate travel by Councillors for councillor related purposes including educational is subject to approval by Council.

Consultation

No public consultation required. The Mayor is interested to attend the Ecocity World Summit 2017 to be held in Melbourne from 12-14 July and is consistent with previous Council decisions for similar professional development.

Budget/Financial Implications

Within current approved budget:	Yes <input checked="" type="checkbox"/>	No <input type="checkbox"/>
Requires further budget consideration:	Yes <input type="checkbox"/>	No <input checked="" type="checkbox"/>

The 2015/16 budget for Members of Council Conferences & Meetings was \$23,000. At 30 April 2017, \$18,000 had been allocated. The Mayor's request to attend the Ecocity World Summit 2017 is within the current approved budget.

The Mayor returned to the room at 9.18 pm and resumed the Chair.

THIS ITEM WAS BROUGHT FORWARD (SEE PAGE 27)**13.8 Adoption of the Annual Budget 2017/18**

Council	27 June 2017
Applicant	City of Nedlands
Officer	Vanaja Jayaraman – Acting Manager Finance
Director	Lorraine Driscoll
Attachments	<ol style="list-style-type: none"> 1. Annual Budget 2017/18. 2. Operating Budget 2017/18 by Business Unit. 3. Capital Works and Acquisition Budget 2017/18. 4. Schedule of Fees & Charges 2017/18. 5. Rates Setting Statement for scenario with 2.75% rate increase.

14 Elected Members Notices of Motions of Which Previous Notice Has Been Given

Disclaimer: Where administration has provided any assistance with the framing and/or wording of any motion/amendment to a Councillor who has advised their intention to move it, the assistance has been provided on an impartial basis. The principle and intention expressed in any motion/amendment is solely that of the intended mover and not that of the officer/officers providing the assistance. Under no circumstances is it to be expressed to any party that administration or any Council officer holds a view on this motion other than that expressed in an official written or verbal report by Administration to the Council meeting considering the motion.

Nil.

15 Elected members notices of motion given at the meeting for consideration at the following ordinary meeting on 25 July 2017

Disclaimer: Where administration has provided any assistance with the framing and/or wording of any motion/amendment to a Councillor who has advised their intention to move it, the assistance has been provided on an impartial basis. The principle and intention expressed in any motion/amendment is solely that of the intended mover and not that of the officer/officers providing the assistance. Under no circumstances is it to be expressed to any party that administration or any Council officer holds a view on this motion other than that expressed in an official written or verbal report by Administration to the Council meeting considering the motion.

Notices of motion for consideration at the Council Meeting to be held on 25 July 2017 to be tabled at this point in accordance with Clause 3.9(2) of Council's Local Law Relating to Standing Orders.

Nil.

16 Urgent Business Approved By the Presiding Member or By Decision

Moved – Councillor Shaw
 Seconded – Councillor Hassell

Council discuss as matter of urgency the late report presented on The Avenue Traffic Management Proposal – City of Perth.

CARRIED UNANIMOUSLY 10/-

16.1 The Avenue Traffic Management Proposal – City of Perth

Council	27 June 2017
Applicant	City of Nedlands
Officer	Martyn Glover - Director Technical Services
Director	Martyn Glover - Director Technical Services
Attachments	1. City of Subiaco Petition December 2015 2. The Avenue Traffic Management Proposal

Regulation 11(da) – Not Applicable – Recommendation Adopted

Moved – Councillor Shaw
 Seconded – Councillor Hassell

That the Recommendation to Council be adopted.
 (Printed below for ease of reference)

CARRIED UNANIMOUSLY 10/-

Council Resolution / Recommendation to Council

Council:

- 1. Requests the Administration writes to the City of Perth opposing the proposed traffic management due to its negative impact on the passage of local traffic and lack of justification;**
- 2. Encourages City of Nedlands’ residents to oppose the proposal through the consultation process;**
- 3. Make representation to relevant Emergency Services concerning the potential risks due to the traffic management proposal; and**
- 4. Make representation to the Minister for Transport; Planning; Lands, the Hon Rita Saffioti MLA seeking her support not to approve the proposed road closure.**

Executive Summary

The City of Perth recently commenced a community consultation process advocating the partial closure of The Avenue between Princess Road and Broadway which would affectively block through traffic except two wheeled vehicles.

The survey commenced on 19 June 2017, however the City of Nedlands was not included in the initial survey distribution. Following advice from a Nedlands landowner who had received the survey, the City of Nedlands contacted the consultant GHD and the City of Perth seeking a copy which was received on 22 June 2017.

The origin of the proposal appears to be a petition lodged at the City of Subiaco in December 2015 by 12 petitioners in The Avenue (see attachment 1). The issues raised were the quantity of traffic including a high number of trucks and the impact the existing parking had on road safety in The Avenue.

The Subiaco Council received the petition and sought a report however the impact of the City of Perth Act 2016 took precedence and no report was completed by the City of Subiaco.

The Avenue is classified as a Local Distributer road with a maximum capacity of 6,000 vehicles per day. The most recent traffic surveys in the Avenue by the City of Subiaco provided a seven-day average count of 3,873 vehicles per day and an average 85th percentile speed of 52 km/hr which are well within the maximum volume allowed and only just exceeding the speed zone (50km/hr) respectively.

It is the City Administration's opinion that the closure of The Avenue to the majority of through traffic is an extremely excessive response to a marginal traffic issue which would be better served by adjustments to the Princess Road intersection (promoting reduced speed) and the current parking prohibitions.

Discussion/Overview

Background

The Avenue within the City of Perth between Princess Road and Broadway is classified as a Local Distributer with a design maximum traffic volume of 6,000 vehicles per day and a 50km/hr speed zone. It is the same classification and speed zoning as The Avenue within the City of Nedlands.

In terms of its role in the road network, it is part of the river foreshore local distribution route: Hackett Drive/Princess Road/The Avenue/Birdwood Parade/Jutland Parade/Victoria Avenue linking Crawley to Claremont. It is noted that all of these roads have the same classification and speed zone.

Parking is accommodated on the north side of the road however the road width does not meet accepted standards for this towards the Princess Road end of

the street. Generally, the City of Nedlands would consider 8.1m as the preferred road width to accommodate one side of parking for this class of road, however the City of Nedlands would accept 7.6m as a minimum to allow oncoming traffic to pass safely. The photograph overleaf demonstrates a width of 7.1m at the eastern end (Princess Road), 7.65m in the middle (Fairway) and 8.85m towards the western end (Broadway).



In December 2015, the Subiaco Council received a petition from 12 residents in The Avenue seeking a survey of traffic flow and a subsequent discussion with the City to determine if traffic calming measures were needed.

Unfortunately, the City of Subiaco's administration did not complete the report prior to the handover to the City of Perth as part of the City of Perth Act 2016.

Between late 2016 until just recently the Director Technical Services met with the Principal Traffic and Transport on several occasions to discuss traffic and parking issues in the area previously administered by the City of Subiaco. These discussions predominantly covered the Stirling Highway/Broadway intersection, the proposed bicycle friendly traffic management proposed for Elizabeth Street and whether the City of Perth intended to introduce paid parking. There was no discussion regarding the partial closure of The Avenue.

The City's administration became aware of the proposal on 19 June 2017 following an enquiry from a ratepayer. Further information was sought from the City of Perth and this was received on 22 June 2017.

Discussion

Since receipt of the consultation letter, the Director Technical Services has contacted the following:

- Consultants GHD – contacted to provide any traffic data or studies they may have related to the investigation and design.
- City of Perth – contacted to provide any information on the project. The City of Perth advised that the project was at an investigation stage following complaints from their ratepayers and to the best of their knowledge, there had been no traffic study, no reports to Executive, no reports to Council and there was no record of the City of Nedlands having been consulted. The City of Perth also advised that there was currently no construction budget for the project.
- City of Subiaco – contacted about any historical issues. The City of Subiaco provided a copy of the petition and traffic data for The Avenue, specifically the seven-day average for traffic volumes and the 85th percentile speed (see table below)

Location	Week starting 19/03/2008	Week starting 9/03/2006
Broadway to Fairway	3738 vpd / 54 km/h	4192 vpd / 49 km/h
Fairway to Princess Road	3594 vpd / 51 km/h	3969 vpd / 56 km/h

The average volume for the road length is 3,873 vehicles per day which is significantly less than the maximum for this class of road at 6,000 vehicles per day and the average 85th percentile speed is 52km/hr which is only marginally greater than the speed zone of 50km/hr.

If the City were considering traffic management for a road in the City of Nedlands with these traffic statistics, we would not be recommending any form of road closure, especially where it performed such an important role in the transport system.

The design proposal (see attached 2), is for a partial closure at either end of The Avenue that allows all vehicles to exit but only two wheeled vehicles (bikes, scooters, motor cycles) to enter. Normal access for residents would therefore be via Fairway from Princess Road.

Currently, The Avenue (City of Perth and City of Nedlands sections) both perform as and are classed as local distributor roads connecting Hackett Drive to Birdwood Parade. The road has served this local purpose for decades and presents the most efficient way of moving from Crawley to Dalkeith.

The City of Nedlands has received a few complaints from the City's section of The Avenue mainly due to dust being discharged from trucks involved in property development. The City of Nedlands has followed up and resolved these complaints as they have arisen.

The petitioners have cited traffic, specifically heavy trucks and conflict with parked cars as the major concerns. Although the City of Perth has cited speed as well, this was not mentioned in the petition.

With respect to the information currently available to the City of Nedlands, it would be anticipated that design responses would be limiting the areas of available parking to the western end of the road and perhaps tightening up the left turn access from Hackett Drive/Princess Road to limit the entry speed from the roundabout. The City of Nedlands would not consider the onerous proposal put forward by the City of Perth.

If the City of Perth progresses the investigation to a project, it is not a simple action to close a road either partially or fully without third party approvals. There are three mechanisms for closing roads within the Local Government Act 1995 and the Land Administration Act 1997 which are:

- Section 3.50 of the Local Government Act 1995 which allows a Local Government to temporarily close a road for up to 4 weeks.
- Section 58 of the Land Administration Act 1997 which allows the Minister to close a road indefinitely.
- Section 67 of the Land Administration Act 1997 which allows the Minister to close or partially close a road for any prescribed period.

Based on the design proposal, it is assumed that Section 67 of the Local Administration Act 1997 would apply, that is, the Minister for Transport; Planning; Lands, the Hon Rita Saffioti MLA, would be required to approve the proposal.

In addition, Main Roads WA who are responsible for the signs and lines for any new works would be required to approve the proposal and they will only do this if they agree with the treatment.

Key Relevant Previous Council Decisions:

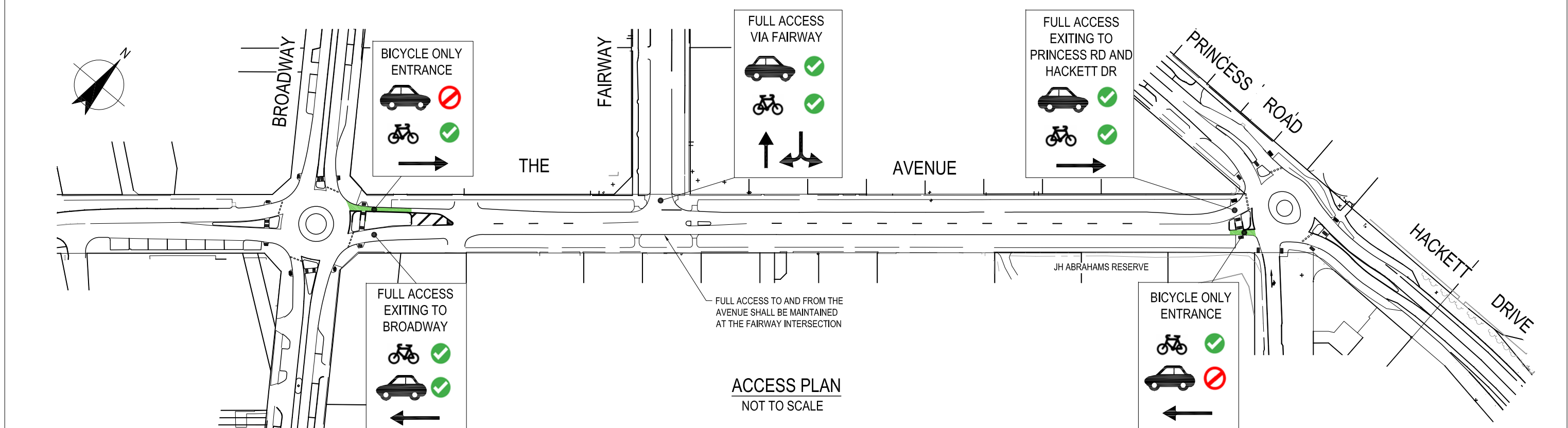
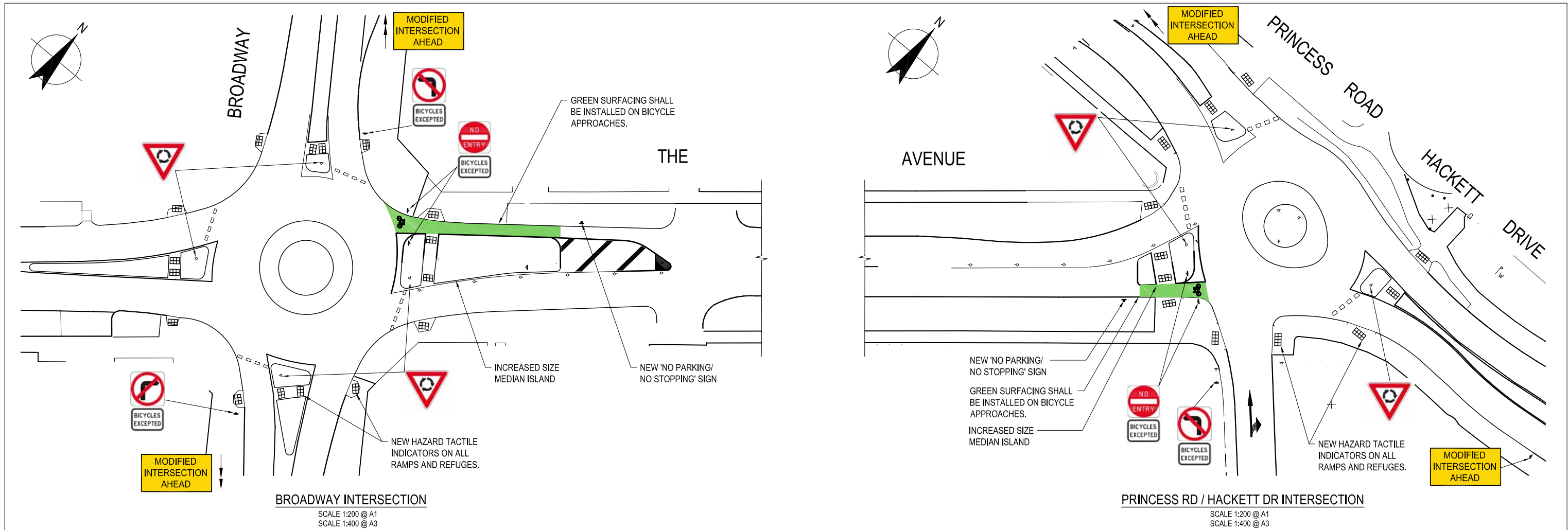
Nil

Consultation

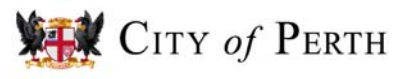
The City was invited to contribute to the consultation on 22 June 2017 and the consultation period closes on 7 July 2017. The City of Perth advised that they would be unlikely to proceed if the proposal failed to receive support.

Conclusion

The proposal is currently in the investigation stage. The City of Nedlands administration does not support the proposed traffic management as it believes there is no justification for the proposed partial road closures. It does however recommend that all potential interested parties be advised of the proposal and be invited to oppose it through the consultation process.



A ISSUED FOR PUBLIC CONSULTATION		SW	STT
No	Revision	Note: * indicates signatures on original issue of drawing or last revision of drawing	Date
Drawn	Job Manager	Project Director	Date



Level 10, 999 Hay Street Perth WA 6000
 PO Box Y3106 Perth WA 6832 Australia
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 E permail@ghd.com.au W www.ghd.com

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	Approved (Project Director)	Date	Title BROADWAY TO HACKETT DRIVE TRAFFIC CALMING
	Scale	This Drawing must not be used for construction unless signed as Approved	Original Size A1
			Drawing No: 61-35508-SK010
			Rev: A

17 Confidential Items

Nil.

Declaration of Closure

There being no further business, the Presiding Member declared the meeting closed at 9.33 pm.