



# City of Bayswater Budget 2013-14



*A budget for a sustainable future*



## 2013-14 BUDGET

Enclosed is an extract of the approved Budget to help you manage your projects and programs for the 2013-14 Financial Year. We have also included some information on the Chart of Accounts which you may find helpful.

This year the budget has been informed by a number of strategies required under the Integrated Planning Framework. One of these informing strategies is the Long-Term Financial Plan 2013-23. In future years the Annual Budget will be developed on the basis of the Long-Term Financial Plan and informed by our Asset Management Plans. Copies of these strategies are available upon request.

### **Some changes to the form of the 2013-14 Budget to be aware of:**

Unlike past year budgets the allocation for salaries does not show an account number. The reason for this is that all other employee costs have been bundled together under this classification. Aside from salaries this allocation also takes into account the costs of all other entitlements such as superannuation, annual leave, sick leave, overtime, uniforms etc. and assumes a 3% pay increase. No provision has been made for additional staff to be recruited over and above the approved structure for your team.

The approved structure, specific to your team, will be circulated under separate cover. Please take this into account when managing your resources, approving leave etc. and if in doubt please see your Director or Human Resources.

The Finance Team is here to help. If you require any further information please let us know.



**CARISSA BYWATER**  
**DIRECTOR OF FINANCE AND CORPORATE SERVICES**



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## **IMPORTANT INSTRUCTIONS FOR MAINTENANCE CODING**

Building Maintenance	Median Maintenance
Cleaning Maintenance	Preventative Maintenance
Entry Statements Maintenance	Roundabout Maintenance
General Maintenance	Special Building Maintenance
Ground Maintenance	Verge Maintenance

### **FOR PURCHASING:**

1. Locate the COST CODE

For example: 202500 Bayswater Library

2. Select one of the following NATURAL ACCOUNTS:

4307 Materials

4545 Contract

4352 Professional Services

For example: 2025004307 Bayswater Library Materials

3. Select an ACTIVITY CODE (Refer to the list on next page)

**It is important that the correct activity group is selected!**

For example: Building Maintenance (Activity Group)

Carpentry (Activity Code) - 7000

Therefore the number for this particular purchase becomes

20250043077000 Bayswater Library Materials Carpentry

### **FOR TIMECARDS:**

1. Locate the Cost Code and remove the last two digits

For example: 202500 Bayswater Library becomes 2025

2. Select an ACTIVITY CODE (Refer to the list on next page) and remove the last digit

**It is important that the correct activity group is selected!**

For example: Building Maintenance (Activity Group)

Carpentry (Activity Code) - 700

Therefore the number for this particular job becomes

2025700 Bayswater Library Carpentry







## MAINTENANCE ACTIVITY CODES

<i>Activity Code</i>	<i>Activity Description</i>
<b>General Maintenance</b>	
1000	Preparation
1050	Earthworks
1100	Unbound Pavement
1150	Asphalt
1200	Kerbing
1210	Kerb Weed Spraying
1220	Median Weed Spraying
1250	Footpath
1300	Crossover
1330	Verge Mowing
1340	Verge Weed Spraying
1350	Drainage
1360	Drain Weed Spraying
1400	Signage
1450	Cleanup
1500	Services
1510	Park Fencing (Turf Renovation)
1550	Vandalism
1600	Lighting
1650	Street Furniture
1700	Street Tree Planting
1750	Street Tree Pruning
1760	Street Tree Removal
1770	Street Tree Watering
1780	Reticulation
1800	Sweeping
1850	Inspections
1900	Verge Mntce - Misc
1910	Jetty Maintenance
<b>Median Maintenance</b>	
3000	Medians - Kerbing
3100	Medians - Signage
3150	Medians - Cleanup
3200	Medians - Services
3250	Medians - Vandalism
3300	Medians - Lighting
3350	Medians - Clearing & Raking
3400	Medians - Tree Planting
3450	Medians - Tree Pruning
3500	Medians - Tree Removal
3550	Medians - Bore & Retic
3600	Medians - Mowing
3650	Medians - Landscaping
3700	Medians - Turf
3750	Medians - Fertilizer
3800	Medians - Reticulation
3850	Medians - Watering
3900	Medians - Weed Control
3950	Medians - Pest Control
<b>Grounds Maintenance</b>	
4000	Clearing & Raking
4010	Litter/CleanUp
4020	Bore & retic maint
4030	Sport Season Change Over
4050	Mowing
4100	Landscaping
4150	Turf
4200	Fertiliser
4250	Reticulation
4300	Watering
4350	Weed Control
4400	Pest Control
4450	Tree Planting
4500	Tree Pruning
4550	Tree Removal
4600	Fencing
4610	Living Stream Maintenance
4650	Play Equipment
4700	Turf Wickets
4750	Jetty Mntce
4800	Turf Renovation
4850	Plant Cost Direct Allocation

## MAINTENANCE ACTIVITY CODES

<i>Activity Code</i>	<i>Activity Description</i>
<b>Verges Maintenance</b>	
5400	Verges Maintenance
<b>Roundabouts Maintenance</b>	
5600	Roundabouts Maintenance
<b>Entry Statements Maintenance</b>	
5700	Entry Statements Maintenance
<b>Building Maintenance</b>	
7000	Carpentry
7020	Public Toilet Mnt
7050	Plumbing
7100	Electrical
7150	Air Conditioning
7200	Termite Control
7250	Painting
7300	Others
7350	Tool Maintenance
7400	Fire Safety
7450	Roof/Gutters
7500	Floors
7550	Security
7600	Pressure Cleaning
7650	Contract
<b>Special Building Maintenance</b>	
7700	Furniture Repair
7750	Status6 Keys
7760	Cleaning B.B.Q'S
7770	Repair B.B.Q'S
7780	Roof Safety Fittings
7790	Dividing Fences
7800	ToolTagging
7810	Sewer Pump Mntce
7820	Programmed Painting Mntce
7830	Air Cond Units
7840	Asbestos Roofs Replacements
7850	Exeloo Toilets - Maintenance
7860	Exeloo Toilets Cleaning
7870	Maylands Waterland Start up
7880	Maylands Waterland Paint
7890	Lifts & Auto Doors
7900	All Other Special Building Mntce
7910	Annual Audits And Assessments
7920	Service Contracts
7930	Service Contract Repairs
<b>Cleaning Maintenance</b>	
8000	Cleaning
<b>Preventative Maintenance</b>	
9000	Preventative Mntce - Carpentry
9050	Preventative Mntce - Public Toilets
9100	Preventative Mntce - Plumbing
9150	Preventative Mntce - Electrical
9200	Preventative Mntce - Air Conditioning
9250	Preventative Mntce - Termite Control
9300	Preventative Mntce - Painting
9350	Preventative Mntce - Others
9400	Preventative Mntce - Roof
9450	Preventative Mntce - Gutters
9500	Preventative Mntce - Floors



# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

Cost Code		Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<b>COMMUNITY SERVICES</b>					
<b>Home &amp; Community Care Program</b>					
<u>Meals on Wheels</u>					
<b>Operating Income</b>					
210600	1142	Meal Income	-190,400	-130,000	-130,000
210600	2000	Government Grant	-61,761	-37,000	-39,520
<b>Sub Total</b>			<b>-\$252,161</b>	<b>-\$167,000</b>	<b>-\$169,520</b>
<b>Operating Expenditure</b>					
<b>Salary &amp; Associated Costs</b>			100,542	100,542	103,652
210600	4314	Asset Maintenance - Equipment	1,260	1,015	1,200
210600	4433	Bank Fees	50	50	50
210600	4260	FBT	7,000	7,000	5,401
210600	4146	Insurance	1,854	1,854	1,916
210600	4309	Meals	203,000	140,000	150,000
210600	4317	Miscellaneous	250	550	250
210600	4396	Stationery	1,100	1,000	1,100
210600	4403	Subscriptions	600	600	600
210600	4124	Telephone	500	500	500
210600	4102	Training	250	0	200
210600	4426	Volunteer Expenses	200	0	200
210600	4503	Volunteer Petrol Subsidy	38,000	35,000	35,000
210600	4428	Workers Comp Premium	1,988	2,029	2,043
F10802	4526	Vehicle Operating Costs	1,893	1,647	1,735
<b>Sub Total</b>			<b>\$358,487</b>	<b>\$291,787</b>	<b>\$303,847</b>
<b>Nett : Meals on Wheels</b>			<b>\$106,326</b>	<b>\$124,787</b>	<b>\$134,327</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<u>Adult Day Services (Olive Tree House)</u>				
<b>Operating Income</b>				
210700	2000 Government Grant	-261,820	-270,000	-269,674
210700	1309 Transport Income - HACC	-2,057	-4,500	-4,000
210700	1106 User Charges	-20,127	-23,000	-20,000
	<b>Sub Total</b>	<b>-\$284,004</b>	<b>-\$297,500</b>	<b>-\$293,674</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	261,930	262,158	270,031
210700	4314 Asset Maintenance - Equipment	2,050	0	1,000
210700	4432 Audit Fees	1,000	0	0
210700	4750 Cleaning	13,900	13,900	16,900
210700	4123 Electricity Charges	6,874	6,500	6,500
210700	4260 FBT	12,000	12,000	10,174
210700	4816 Food Safety Audit	2,400	1,000	1,000
210700	4126 Gas	273	500	500
210700	4146 Insurance	1,854	2,045	1,916
210700	4317 Miscellaneous	1,745	2,250	1,800
210700	4335 Photocopies - Lease	2,200	2,250	2,700
210700	4336 Photocopies - Operating	3,000	3,000	3,500
210700	4352 Day centre Weekend Prog	16,640	16,640	0
210700	4493 Programme Services	5,550	5,550	6,000
210700	4359 Rates/Rubbish Charges	450	418	430
210700	4396 Stationery	600	600	600
210700	4403 Subscriptions	835	835	835
210700	4124 Telephone	3,500	3,500	3,500
210700	4102 Training	660	660	500
210700	4418 Travelling	200	100	200
210700	4426 Volunteer Expenses	3,100	3,000	3,100
210700	4125 Water	228	0	200
210700	4428 Workers Comp Premium	6,283	7,284	6,456
	<b>Maintenance Costs</b>			
210700	Building Maintenance	2,000	2,500	3,000
210700	Preventative Maintenance	1,500	0	1,500
F14601	Vehicle Operating Costs	10,576	17,349	18,370
	<b>Sub Total</b>	<b>\$361,348</b>	<b>\$364,039</b>	<b>\$360,713</b>
<b>Nett : Adult Day Services</b>		<b>\$77,344</b>	<b>\$66,539</b>	<b>\$67,039</b>



# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<u>Domestic Assistance</u>				
<b>Operating Income</b>				
210800	2000 Government Grant	-224,223	-250,646	-230,949
210800	1106 User Charges	-43,023	-45,000	-43,000
	<b>Sub Total</b>	<b>-\$267,246</b>	<b>-\$295,646</b>	<b>-\$273,949</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	330,806	331,076	341,037
210800	4314 Asset Maintenance - Equipment	720	0	500
210800	4433 Bank Fees	50	70	50
210800	4260 FBT	6,000	6,000	4,322
210800	4146 Insurance	1,854	1,854	1,916
210800	4317 Miscellaneous	1,015	1,000	1,285
210800	4352 Professional Services	4,000	0	4,000
210800	4396 Stationery	200	200	200
210800	4403 Subscriptions	600	600	600
210800	4124 Telephone	50	50	50
210800	4102 Training	800	0	800
210800	4418 Travelling	12,000	2,000	12,000
210800	4428 Workers Comp Premium	8,343	8,511	8,572
F14900	4526 Vehicle Operating Costs	3,266	3,100	2,725
	<b>Sub Total</b>	<b>\$369,704</b>	<b>\$354,461</b>	<b>\$378,057</b>
<b>Nett : Domestic Assistance</b>		<b>\$102,458</b>	<b>\$58,815</b>	<b>\$104,108</b>
<u>BLIS</u>				
<b>Operating Income</b>				
211000	2000 Government Grant	-272,239	-300,406	-304,263
211000	1309 Transport Income - HACC	-1,000	-1,250	-2,000
211000	1106 User Charges	-15,091	-18,008	-1,450
	<b>Sub Total</b>	<b>-\$288,330</b>	<b>-\$319,664</b>	<b>-\$307,713</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	228,930	228,930	236,010
211000	4314 Asset Maintenance - Equipment	1,450	0	1,250
211000	4146 Insurance	1,854	1,854	1,916
211000	4317 Miscellaneous	1,280	1,200	1,200
211000	4352 Professional Services	16,640	20,850	25,400
211000	4493 Programme Services	20,850	20,850	20,850
211000	4396 Stationery	600	600	600
211000	4403 Subscriptions	600	600	600
211000	4124 Telephone	150	500	500
211000	4102 Training	1,050	1,050	600
211000	4418 Travelling	800	250	200
211000	4426 Volunteer Expenses	200	200	200
211000	4503 Volunteer Petrol Subsidy	3,000	3,000	2,200
211000	4428 Workers Comp Premium	5,665	5,780	5,821
B50400	4526 Vehicle Operating Costs	6,658	3,841	5,189
	<b>Sub Total</b>	<b>\$289,727</b>	<b>\$289,505</b>	<b>\$302,537</b>
<b>Nett : BLIS</b>		<b>\$1,396</b>	<b>-\$30,159</b>	<b>-\$5,176</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<u>Social Support Programme</u>				
<b>Operating Income</b>				
211100	2000 Government Grant	-230,422	-240,000	-237,334
211100	1309 Transport Income - HACC	-300	-2,000	-1,800
211100	1106 User Charges	-5,963	-6,000	-6,000
	<b>Sub Total</b>	<b>-\$236,685</b>	<b>-\$248,000</b>	<b>-\$245,134</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	128,848	128,848	132,833
211100	4314 Asset Maintenance - Equipment	0	0	250
211100	4146 Insurance	5,562	5,562	5,747
211100	4317 Miscellaneous	6,810	5,000	4,000
211100	4396 Stationery	200	200	200
211100	4403 Subscriptions	600	600	600
211100	4124 Telephone	800	700	650
211100	4102 Training	950	950	700
211100	4418 Travelling	600	200	50
211100	4426 Volunteer Expenses	1,050	1,050	1,100
211100	4503 Volunteer Petrol Subsidy	6,400	6,000	4,250
211100	4428 Workers Comp Premium	7,025	7,025	7,218
F15500	4526 Vehicle Operating Costs	3,019	2,189	2,900
	<b>Sub Total</b>	<b>\$161,864</b>	<b>\$158,324</b>	<b>\$160,499</b>
<b>Nett : Social Support Programme</b>		<b>-\$74,821</b>	<b>-\$89,676</b>	<b>-\$84,635</b>
<u>HACC Program Transport</u>				
<b>Operating Income</b>				
211200	1111 Community Bus Fees	-12,000	-9,000	-8,000
211200	2000 Government Grant	-166,806	-170,000	-171,810
	<b>Sub Total</b>	<b>-\$178,806</b>	<b>-\$179,000</b>	<b>-\$179,810</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	97,976	97,976	101,006
211200	4146 Insurance	1,854	1,854	1,916
211200	4317 Miscellaneous	400	400	600
211200	4403 Subscriptions	600	500	600
211200	4124 Telephone	220	200	200
211200	4102 Training	135	0	150
211200	4428 Workers Comp Premium	1,854	1,890	1,905
B50900	4526 Vehicle Operating Costs	9,228	8,354	14,797
	<b>Sub Total</b>	<b>\$112,267</b>	<b>\$111,174</b>	<b>\$121,174</b>
<b>Nett : Transport</b>		<b>-\$66,538</b>	<b>-\$67,826</b>	<b>-\$58,636</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<u>Food Preparation</u>				
<b>Operating Income</b>				
430700	2000 Government Grant	-100,027	-110,000	-103,027
430700	1106 User Charges	-12,800	-8,000	-9,000
	<b>Sub Total</b>	<b>-\$112,827</b>	<b>-\$118,000</b>	<b>-\$112,027</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	103,060	103,060	106,248
430700	4314 Asset Maintenance - Equipment	250	0	250
430700	4433 Bank Fees	50	0	50
430700	4146 Insurance	1,854	1,854	1,916
430700	4317 Miscellaneous	915	900	3,000
430700	4396 Stationery	200	200	200
430700	4403 Subscriptions	840	500	600
430700	4102 Training	700	500	300
430700	4418 Travelling	4,000	2,500	4,000
430700	4428 Workers Comp Premium	2,256	2,301	2,318
	<b>Sub Total</b>	<b>\$114,125</b>	<b>\$111,815</b>	<b>\$118,882</b>
<b>Nett : Food Preparation</b>		<b>\$1,298</b>	<b>-\$6,185</b>	<b>\$6,855</b>
<u>Counselling Support</u>				
<b>Operating Income</b>				
430800	2000 Government Grant	-86,747	-86,747	-89,349
	<b>Sub Total</b>	<b>-\$86,747</b>	<b>-\$86,747</b>	<b>-\$89,349</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	60,907	60,907	62,792
430800	4314 Asset Maintenance - Equipment	0	0	250
430800	4146 Insurance	1,854	1,854	1,916
430800	4403 Subscriptions	600	500	600
430800	4102 Training	250	250	250
430800	4418 Travelling	800	500	500
430800	4428 Workers Comp Premium	2,070	2,111	2,127
	<b>Sub Total</b>	<b>\$66,481</b>	<b>\$66,122</b>	<b>\$68,435</b>
<b>Nett : Counselling Support</b>		<b>-\$20,266</b>	<b>-\$20,625</b>	<b>-\$20,915</b>
<u>Transport Other Services</u>				
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	0	0	0
B50700	4526 Vehicle Operating Costs	10,781	1,184	8,301
	<b>Sub Total</b>	<b>\$10,781</b>	<b>\$1,184</b>	<b>\$8,301</b>
<b>Nett : Transport Other Services</b>		<b>\$10,781</b>	<b>\$1,184</b>	<b>\$8,301</b>
<b>Nett : H.A.C.C. Services</b>		<b>\$137,977</b>	<b>\$36,854</b>	<b>\$151,268</b>



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14	
COMMUNITY DEVELOPMENT GENERAL					
Community Development General					
Operating Income					
460200	2045	Council for the Aging	0	-363	0
210600	2000	Stay on Your Feet Grant		-2,000	
208400	2044	Grand Parents Day	0	-2,087	0
		Sub Total	\$0	-\$4,450	\$0
Operating Expenditure					
		Salary & Associated Costs	194,000	194,000	200,000
208400	4310	Advertising/Media	4,500	0	4,500
208400	4100	Conferences	2,000	2,000	2,500
208400	4229	Consumables	800	800	800
208400	4260	FBT	6,500	6,500	3,428
208400	4317	Miscellaneous	1,000	1,000	1,000
208400	4349	Printing	1,000	1,300	1,500
208400	4396	Stationery	1,000	1,100	1,000
410100	4654	Stay On Your Feet Expenses	0	1,808	2,000
208400	4403	Subscriptions	650	3,729	4,000
208400	4124	Telephone	300	800	750
208400	4102	Training	2,000	1,500	2,000
208400	4418	Travelling	800	1,000	800
410200	4317	Count me In There	0	1,434	18,000
F12904	4526	Vehicle Operating Costs	5,195	4,047	5,331
		Sub Total	\$219,745	\$221,018	\$247,609
Nett : Community Development General			\$219,745	\$216,568	\$247,609
COMMUNITY PROGRAMMES					
Community Programmes					
Operating Expenditure					
409700	4784	Community Development Awareness Programr	5,000	5,000	5,000
409800	4785	Early Childhood Families Program	1,500	1,500	2,000
		Sub Total	\$6,500	\$6,500	\$7,000
Nett : Community Programmes			\$6,500	\$6,500	\$7,000

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14	
<b>Youth Services</b>					
<b>Operating Income</b>					
208800	2039	National Youth Week Grant	0	-455	0
208800	2043	Youth Friendly Community Grant	0	-8,600	0
		Sub Total	\$0	-\$9,055	\$0
<b>Operating Expenditure</b>					
		Salary & Associated Costs	111,705	93,126	115,160
208800	4310	Advertising/Media	1,400	1,400	2,000
208800	4229	Consumables	750	0	1,000
208800	4317	Miscellaneous	550	0	1,000
426000	4595	Outcare Youth Services	25,000	25,000	40,000
208800	4354	Promotion	500	0	5,000
208800	4822	Youth Friendly Community	0	7,953	0
208802	4352	YAC	1,000	1,000	10,000
208805	4352	Youth Service Provision	5,000	0	0
208807	4352	Chaplaincy Services	33,000	30,000	33,000
208807	4406	Chaplaincy Services	3,000	3,000	4,000
469400	4406	Sound Overload	28,000	25,000	28,000
		Sub Total	\$209,905	\$186,479	\$239,160
Nett : Youth Services			\$209,905	\$177,424	\$239,160
<b>Community Bus</b>					
<b>Operating Income</b>					
208500	1106	User Charges	-1,500	-700	-1,500
		Sub Total	-\$1,500	-\$700	-\$1,500
<b>Operating Expenditure</b>					
208500	4783	Bus Cleaning	1,000	0	500
B50201	4526	Toyota Coaster - 1DJW296	12,966	11,201	10,189
B50300	4526	Iveco - 1BYS009	8,781	4,136	6,673
B50500	4526	Toyota Commuter Hi-Ace - 1CSP098	3,526	3,390	3,787
		Sub Total	\$26,273	\$18,727	\$21,149
Nett : Community Bus			\$24,773	\$18,027	\$19,649
<b>Volunteers</b>					
<b>Operating Expenditure</b>					
		Salary & Associated Costs	39,546	39,546	40,770
409600	4543	Administration Costs	8,000	8,000	8,000
208902	4426	Volunteer Expenses	25,000	25,000	25,000
		Sub Total	\$72,546	\$72,546	\$73,770
Nett : Volunteers			\$72,546	\$72,546	\$73,770

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Other Community Services</b>				
<b>Operating Income</b>				
209101	1149 Echo Fuel	-10,000	-6,000	-10,000
	<b>Sub Total</b>	<b>-\$10,000</b>	<b>-\$6,000</b>	<b>-\$10,000</b>
<b>Operating Expenditure</b>				
436400	4352 Neighbourhood Watch	0	0	5,000
M17400	4267 Vehicle Operating Costs	10,000	6,521	5,000
	<b>Sub Total</b>	<b>\$10,000</b>	<b>\$6,521</b>	<b>\$10,000</b>
<b>Nett : Other Community Services</b>		<b>\$0</b>	<b>\$521</b>	<b>\$0</b>
<b>Disability Services</b>				
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	45,539	45,539	46,948
270400	4422 Disability Services			
270400	4102 Training			18,000
270400	4310 Advertising/Media	8,000	4,000	10,000
270400	4422 Brouse Aloud	3,570	4,200	4,500
	<b>Sub Total</b>	<b>\$57,109</b>	<b>\$53,739</b>	<b>\$79,448</b>
<b>Nett : Disability Access &amp; Inclusion Plan</b>		<b>\$57,109</b>	<b>\$53,739</b>	<b>\$79,448</b>
<b>SENIOR CITIZEN CENTRES</b>				
<b>Bayswater Senior Citizen Centre</b>				
<b>Operating Income</b>				
424400	1023 Property Income Halls	-9,000	-9,000	-9,000
	<b>Sub Total</b>	<b>-\$9,000</b>	<b>-\$9,000</b>	<b>-\$9,000</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	43,597	43,597	44,946
424400	4229 Consumables	200	200	200
424400	4123 Electricity Charges	6,615	6,500	6,500
424400	4262 First Aid	200	0	200
424400	4126 Gas	1,260	1,000	1,000
424400	4317 Miscellaneous	300	300	300
424400	4396 Stationery	650	600	650
424400	4124 Telephone	1,450	2,000	1,600
424400	4102 Training	600	400	800
424400	4418 Travelling	450	150	350
424400	4594 Trips/Outings	2,000	2,000	1,500
424400	4125 Water	2,790	3,095	3,281
	<b>Maintenance Costs</b>			
424400	Building Maintenance	4,000	4,100	4,500
424400	Cleaning	19,310	19,310	20,000
424400	Preventative Maintenance	3,500	3,500	3,500
	<b>Sub Total</b>	<b>\$86,922</b>	<b>\$86,752</b>	<b>\$89,327</b>
<b>Nett : Bayswater Senior Citizen Centre</b>		<b>\$77,922</b>	<b>\$77,752</b>	<b>\$80,327</b>



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Morley Senior Citizen Centre</b>				
<b>Operating Income</b>				
424500	1149 Reimbursements	-4,000	-3,500	-4,000
424500	1106 User Charges	-2,000	-1,900	-2,000
	<b>Sub Total</b>	<b>-\$6,000</b>	<b>-\$5,400</b>	<b>-\$6,000</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	41,561	41,561	42,847
424500	4229 Consumables	200	200	200
424500	4123 Electricity Charges	4,345	4,345	4,400
424500	4262 First Aid	200	200	200
424500	4126 Gas	0	18	20
424500	4317 Miscellaneous	300	300	300
424500	4396 Stationery	650	450	650
424500	4124 Telephone	450	400	1,500
424500	4102 Training	600	450	800
424500	4418 Travelling	200	0	200
424500	4594 Trips/Outings	2,000	2,000	1,500
424500	4125 Water	1,350	1,350	223
	<b>Maintenance Costs</b>			
424500	Building Maintenance	3,000	3,000	3,000
424500	Cleaning	9,800	9,800	8,450
424500	Preventative Maintenance	4,000	400	4,500
	<b>Sub Total</b>	<b>\$68,656</b>	<b>\$64,474</b>	<b>\$68,790</b>
<b>Nett : Morley Senior Citizens Centre</b>		<b>\$62,656</b>	<b>\$59,074</b>	<b>\$62,790</b>
<b>Maylands Autumn Centre</b>				
<b>Operating Income</b>				
424600	1136 Contributions	-8,000	-8,000	-8,000
	<b>Sub Total</b>	<b>-\$8,000</b>	<b>-\$8,000</b>	<b>-\$8,000</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	42,032	42,032	43,332
424600	4229 Consumables	200	200	200
210400	4123 Electricity Charges	210	0	0
424600	4123 Electricity Charges	3,215	3,215	3,000
424600	4262 First Aid	200	200	200
424600	4126 Gas	485	450	480
424600	4317 Miscellaneous	300	0	300
424600	4396 Stationery	500	450	500
424600	4124 Telephone	1,850	2,100	2,000
424600	4102 Training	600	400	800
424600	4418 Travelling	450	0	450
424600	4594 Trips/Outings	2,000	2,000	1,500
424600	4125 Water	2,135	2,450	1,937
	<b>Maintenance Costs</b>			
424600	Building Maintenance	3,000	4,100	4,000
424600	Cleaning	19,300	19,300	19,000
424600	Preventative Maintenance	3,000	3,000	3,500
	<b>Sub Total</b>	<b>\$79,477</b>	<b>\$79,897</b>	<b>\$81,199</b>
<b>Nett : Maylands Autumn Centre</b>		<b>\$71,477</b>	<b>\$71,897</b>	<b>\$73,199</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<b>Bayswater Podiatry Service</b>				
<i>Operating Income</i>				
211400	2000 Government Grant	-3,250	-3,250	-3,250
211400	1106 User Charges	-13,000	-13,000	-13,000
	<b>Sub Total</b>	<b>-\$16,250</b>	<b>-\$16,250</b>	<b>-\$16,250</b>
<i>Operating Expenditure</i>				
	<b>Salary &amp; Associated Costs</b>	<b>15,331</b>	<b>15,331</b>	<b>15,805</b>
211400	4310 Advertising/Media	1,000	1,000	1,500
211400	4314 Asset Maintenance - Equipment	1,000	1,100	1,500
211400	4313 Medications	750	750	600
211400	4343 Podiatrist Fees	15,000	14,000	15,000
	<b>Sub Total</b>	<b>\$33,081</b>	<b>\$32,181</b>	<b>\$34,405</b>
<i>Nett : Bayswater Podiatry Service</i>		<b>\$16,831</b>	<b>\$15,931</b>	<b>\$18,155</b>
<b>Morley Podiatry Service</b>				
<i>Operating Income</i>				
211401	2000 Government Grant	-3,250	-3,250	-3,250
211401	1106 User Charges	-24,000	-20,000	-20,000
	<b>Sub Total</b>	<b>-\$27,250</b>	<b>-\$23,250</b>	<b>-\$23,250</b>
<i>Operating Expenditure</i>				
	<b>Salary &amp; Associated Costs</b>	<b>14,458</b>	<b>14,458</b>	<b>14,906</b>
211401	4310 Advertising/Media	1,000	1,000	1,500
211401	4314 Asset Maintenance - Equipment	2,500	2,500	2,000
211401	4313 Medications	800	0	600
211401	4343 Podiatrist Fees	24,000	20,000	24,500
	<b>Sub Total</b>	<b>\$42,758</b>	<b>\$37,958</b>	<b>\$43,506</b>
<i>Nett : Morley Podiatry Service</i>		<b>\$15,508</b>	<b>\$14,708</b>	<b>\$20,256</b>
<b>Maylands Podiatry Service</b>				
<i>Operating Income</i>				
211402	2000 Government Grant	-3,250	-3,250	-3,250
211402	1106 User Charges	-10,000	-7,000	-10,000
	<b>Sub Total</b>	<b>-\$13,250</b>	<b>-\$10,250</b>	<b>-\$13,250</b>
<i>Operating Expenditure</i>				
	<b>Salary &amp; Associated Costs</b>	<b>14,660</b>	<b>14,660</b>	<b>15,114</b>
211402	4310 Advertising/Media	1,000	1,000	1,500
211402	4314 Asset Maintenance - Equipment	1,500	1,500	1,500
211402	4282 Honorariums	1,200	1,200	1,200
211402	4313 Medications	750	750	750
211402	4343 Podiatrist Fees	13,000	11,000	13,500
	<b>Sub Total</b>	<b>\$32,110</b>	<b>\$30,110</b>	<b>\$33,564</b>
<i>Nett : Maylands Podiatry Service</i>		<b>\$18,860</b>	<b>\$19,860</b>	<b>\$20,314</b>
<b>Nett : Senior Citizen Centres</b>		<b>\$263,254</b>	<b>\$259,222</b>	<b>\$275,041</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>COMMUNITY HOUSING</b>				
<b>2 Haddrill Street</b>				
<i>Operating Income</i>				
212300	1026 Rental from Housing	-30,000	-30,629	-33,000
	<b>Sub Total</b>	<b>-\$30,000</b>	<b>-\$30,629</b>	<b>-\$33,000</b>
<i>Operating Expenditure</i>				
	<b>Salary &amp; Associated Costs</b>	17,222	17,222	17,755
212300	4433 Bank Fees	50	20	50
212300	4123 Electricity Charges	210	0	200
212300	4294 Legal Expenses	500	0	500
212300	4359 Rates/Rubbish Charges	1,200	1,258	1,296
212300	4124 Telephone	75	75	75
212300	4125 Water	4,049	4,049	3,961
	<b>Maintenance Costs</b>			
212300	Building Maintenance	3,000	0	3,000
212300	Preventative Maintenance	0	0	2,000
	<b>Sub Total</b>	<b>\$26,306</b>	<b>\$22,624</b>	<b>\$28,837</b>
<i>Nett : 2 Haddrill Street</i>		<b>-\$3,694</b>	<b>-\$8,005</b>	<b>-\$4,163</b>
<b>28 Francis Street</b>				
<i>Operating Income</i>				
212400	1026 Rental from Housing	-40,000	-40,808	-45,000
	<b>Sub Total</b>	<b>-\$40,000</b>	<b>-\$40,808</b>	<b>-\$45,000</b>
<i>Operating Expenditure</i>				
	<b>Salary &amp; Associated Costs</b>	17,222	17,222	17,755
212400	4433 Bank Fees	50	95	50
212400	4123 Electricity Charges	152	195	220
212400	4294 Legal Expenses	500	0	500
212400	4359 Rates/Rubbish Charges	1,800	1,887	1,944
212400	4124 Telephone	75	75	75
212400	4125 Water	5,799	6,229	6,602
	<b>Maintenance Costs</b>			
212400	Building Maintenance	5,000	8,000	5,000
212400	Cleaning	200	0	0
212400	Preventative Maintenance	7,500	5,000	4,000
212400	Ground Maintenance	6,500	5,000	5,138
	<b>Sub Total</b>	<b>\$44,798</b>	<b>\$43,703</b>	<b>\$41,284</b>
<i>Nett : 28 Francis Street</i>		<b>\$4,798</b>	<b>\$2,895</b>	<b>-\$3,716</b>
<b>Nett : Community Housing</b>		<b>\$1,104</b>	<b>-\$5,110</b>	<b>-\$7,879</b>



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>AQUATIC FACILITIES</b>				
<b>Bayswater Waves</b>				
<b>Operating Income</b>				
213500	1020 Lease Income	-33,000	-33,000	-33,000
	<b>Fitness</b>			
202100	1052 Aerobics	-51,360	-55,000	-56,000
202100	1053 Aerobics Vouchers	-10,920	-12,000	-12,000
202100	1054 Aquanauts	-2,340	-1,800	-2,320
202100	1055 Aquanauts Vouchers	-693	-800	-1,000
202100	1056 Aquarobics	-10,920	-8,000	-9,000
202100	1057 Aquarobics Vouchers	-3,328	-3,500	-3,500
202100	1293 Fitness Instructor Hire	-2,160	-1,000	-1,500
202100	1078 Gym Casual	-90,010	-90,010	-93,500
202100	1079 Gym Vouchers	-14,300	-18,000	-18,000
202100	1086 Member - 1 Month	-69,888	-70,000	-77,250
202100	1087 Member - 12 Months	-479,232	-479,232	-495,000
202100	1088 Member - 3 Months	-161,280	-161,280	-167,000
202100	1089 Member - 6 Months	-61,440	-60,000	-63,000
202100	1091 Member - Monthly Direct Debit	-220,800	-220,800	-240,500
202100	1092 Miscellaneous	-11,700	-11,700	-12,000
202100	1095 Personal Training	-23,400	-21,000	-25,200
202100	1096 Room Hire	-2,160	-11,500	-10,000
	<b>Pools</b>			
202200	1051 Adult Swimming	-252,000	-335,000	-330,000
202200	1059 Birthday Parties	-80,000	-80,000	-100,000
202200	1060 Blue Phone	-625	-50	-50
202200	1061 Cash Sales	-150,000	-210,000	-200,000
202200	1064 Child Swimming	-211,000	-211,000	-210,000
202200	1066 Creche Income	-15,750	-16,000	-16,000
202200	1067 Education Dept Entry	-91,000	-91,000	-91,000
202200	1068 Family Swim	-87,000	-60,000	-60,000
202200	1081 Lane Hire	-72,000	-72,000	-72,000
202200	1084 Locker Hire	-3,600	-3,600	-3,600
202200	1086 Member - 1 Month	-17,472	-18,000	-19,313
202200	1087 Member - 12 Months	-119,289	-119,289	-124,000
202200	1088 Member - 3 Months	-38,359	-40,000	-41,750
202200	1089 Member - 6 Months	-22,662	-15,000	-15,750
202200	1091 Member - Monthly Direct Debit	-51,818	-54,000	-60,125
202200	1093 Non - Swimmer	-24,000	-20,000	-21,000
202200	1094 Pensioner Swimming	-79,000	-75,000	-75,000
202200	1247 Spa,Sauna Casual	-95,000	-80,000	-85,000
202200	1099 Special Events	-19,000	-20,000	-14,000
202200	1101 Swimming Carnivals	-37,500	-37,500	-39,000
202200	1103 Swimschool - Schools	-33,840	-33,840	-36,000
202200	1104 Swimschool - Term	-761,264	-761,264	-780,000
202200	1105 Swimschool - Vacation	-63,000	-50,000	-55,000
202200	1107 Voucher	-15,750	-18,000	-18,000
202200	1108 Voucher - Adult	-68,000	-75,000	-78,000
202200	1109 Voucher - Concession	-41,000	-36,000	-37,500
202200	1110 Water Polo	-2,000	-2,000	0
<b>Sub Total</b>		<b>-\$3,700,860</b>	<b>-\$3,792,165</b>	<b>-\$3,901,858</b>



# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	2,767,415	2,860,022	2,853,005
202400	4433 Bank Fees	13,000	14,000	14,500
202400	4221 Cleaning Consumables	21,600	21,600	22,500
202400	4561 Contract Cleaning	136,800	60,000	80,000
202400	4536 Core Activities	53,000	53,000	55,000
202200	4521 Cost of Goods Sold	90,000	90,000	91,000
202400	4123 Electricity Charges	444,322	444,322	440,000
202400	4260 FBT	3,500	3,500	3,560
202400	4126 Gas	180,000	180,000	200,000
202400	4530 General Office Costs	11,000	11,000	11,440
202400	4146 Insurance	149,144	149,144	154,107
202400	4304 Maintenance - minor equipment	66,000	66,000	68,500
202400	4335 Photocopies - Lease	3,900	3,924	4,080
202400	4336 Photocopies - Operating	5,000	4,500	4,680
202200	4517 Pool Chemicals	55,420	55,420	57,500
202400	4349 Printing	35,000	20,000	20,000
202400	4354 Promotion	55,000	55,000	57,200
202400	4381 Security	13,760	13,760	14,000
202400	4404 Subscriptions & Licences	64,000	64,000	66,500
202400	4406 Sundry Expenses	5,500	5,500	5,700
202400	4124 Telephone	9,000	9,000	9,360
202400	4102 Training	18,000	12,000	12,500
202400	4420 Uniforms	12,000	12,000	12,500
F11206	4526 Vehicle Operating Costs	5,157	3,618	4,293
202200	4125 Water	60,000	85,898	91,051
202400	4428 Workers Comp Premium	55,002	56,119	56,515
	<b>Maintenance Costs</b>			
472300	Building Maintenance	75,000	130,000	122,500
472300	Preventative Maintenance	91,700	75,000	112,800
213500	Ground Maintenance	43,065	55,000	56,513
	<b>Sub Total</b>	<b>\$4,542,285</b>	<b>\$4,613,327</b>	<b>\$4,701,305</b>
<b>Nett : Bayswater Waves</b>		<b>\$841,425</b>	<b>\$821,162</b>	<b>\$799,447</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Maylands Waterland</b>				
<b>Operating Income</b>				
429200	1149 Reimbursements	-750	-1,100	0
429200	1106 User Charges	-175,000	-177,594	-182,000
	<b>Sub Total</b>	<b>-\$175,750</b>	<b>-\$178,694</b>	<b>-\$182,000</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	133,897	133,897	138,039
429200	4613 Cafe	32,900	36,500	34,000
429200	4614 Computing/IT	3,000	3,000	3,100
429200	4123 Electricity Charges	9,996	11,750	14,000
429200	4258 Equipment Furniture Mntce & Repair	4,000	7,000	7,200
429200	4262 First Aid	550	550	570
236400	4146 Insurance	927	927	958
429200	4489 Merchandise Goods	4,000	4,000	4,100
429200	4517 Pool Chemicals	10,100	10,100	10,500
429200	4349 Printing	5,200	0	5,500
429200	4354 Promotion	10,500	10,490	10,300
429200	4359 Rates/Rubbish Charges	0	0	6,450
429200	4396 Stationery	550	4,300	570
429200	4545 Start up Costs	65,000	51,500	72,000
429200	4404 Subscriptions & Licences	1,100	1,100	1,100
429200	4124 Telephone	800	1,350	1,500
429200	4125 Water	7,703	11,262	11,937
	<b>Maintenance Costs</b>			
429200	Building Maintenance	5,000	9,000	6,000
429200	Preventative Maintenance	1,500	3,500	8,000
429200	Ground Maintenance	46,604	52,500	50,791
	<b>Sub Total</b>	<b>\$343,327</b>	<b>\$352,726</b>	<b>\$386,615</b>
<b>Nett : Maylands Waterland</b>		<b>\$167,577</b>	<b>\$174,032</b>	<b>\$204,615</b>
<b>Nett : Aquatic Facilities</b>				
		<b>\$1,009,002</b>	<b>\$995,194</b>	<b>\$1,004,061</b>

# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14	
CITY OF BAYSWATER FACILITIES					
The RISE					
Operating Income					
451700	1298	Casual Gymnasium Access	-24,000	-70,000	-35,000
451700	1304	Creche Admissions	-6,000	-7,000	-8,000
451700	1303	Function Suite Lettings	-100,000	-110,000	-130,000
451700	1296	Gymnasium Membership Fees	-417,067	-260,000	-380,000
451700	1305	Kiosk Lease	-30,000	-15,000	-15,000
451700	1302	Meeting/Activity Group Lettings	-50,000	-45,000	-40,000
451700	1308	Office Space Letting	-20,000	-45,000	-28,500
451700	1297	Social Sports Comps	-63,500	-100,000	-100,000
451700	1301	Specialist Group Fitness Activity	-24,000	-24,000	-35,000
451700	1300	Sports Coaching	-8,000	-12,000	-10,000
451700	1299	Sports Hall Lettings	-80,000	-80,000	-80,000
451700	1306	Vending Machines	-1,500	-2,500	-2,500
		Sub Total	-\$824,067	-\$770,500	-\$864,000
Operating Expenditure					
Salary & Associated Costs		934,498	934,498	975,959	
451700	4433	Bank Fees	5,000	7,000	7,000
451700	4750	Cleaning	60,000	60,000	30,000
451700	4815	COGS Vending/Drinks/Food	500	0	0
451700	4229	Consumables	6,000	6,800	10,000
451700	4123	Electricity Charges	80,000	135,000	135,000
451700	4260	FBT	0	0	1,240
451700	4126	Gas	10,000	10,000	10,000
451700	4146	Insurance	25,000	25,000	25,832
451700	4515	Marketing & Promotion	45,000	45,000	46,800
451700	4315	Minor Equipment Replacements	20,000	20,000	20,000
451700	4317	Miscellaneous	3,500	3,500	3,500
451700	4335	Photocopies - Lease	3,000	2,952	3,000
451700	4336	Photocopies - Operating	1,500	1,650	1,500
451700	4349	Printing	16,000	16,000	16,000
451700	4499	Rubbish Removal	5,000	9,000	10,000
451700	4814	Sanitary Services	2,500	5,000	5,000
451700	4396	Stationery	5,000	5,000	5,000
451700	4404	Subscriptions & Licences	20,000	20,000	20,000
451700	4124	Telephone	8,000	9,000	8,000
451700	4102	Training	5,000	5,000	5,000
451700	4420	Uniforms	5,000	5,000	6,000
U22000	4526	Vehicle Operating Costs	5,222	3,192	3,447
451700	4125	Water	9,000	17,100	18,035
Maintenance Costs					
472900		Building Maintenance	13,000	13,000	53,500
472900		Preventative Maintenance	0	0	64,500
451700		Ground Maintenance	0	7,500	7,706
		Sub Total	\$1,287,720	\$1,366,192	\$1,492,019
Nett : The RISE			\$463,653	\$595,692	\$628,019



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code		Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
RECREATION MANAGEMENT					
Recreation Services and Club Development					
Operating Income					
208308	2000	Club Dev Programmes	-59,000	-55,000	-55,000
208321	1254	Other Community Programme	-3,000	-1,000	-1,000
208308	1186	Club Dev Programmes	-500	0	-200
206400	2042	Recreation & Sport Other	-40,000	0	-30,000
Sub Total			-\$102,500	-\$56,000	-\$86,200
Operating Expenditure					
	Salary & Associated Costs		446,200	451,075	460,000
206400	4310	Advertising/Media	4,000	500	3,000
206400	4631	Artists on the Walkpath	6,000	0	6,000
206400	4253	F & E - Halls	3,000	3,000	3,000
206400	4255	F & E - Reserves	8,000	8,000	10,000
206400	4256	F & E - Tennis Courts	2,500	2,500	2,500
206400	4638	F & E Floodlights	17,500	17,500	20,000
206400	4204	Brochures	2,500	2,000	1,500
423200	4586	Canoeing WA Sponsorship	4,000	4,000	0
206400	4650	Common Key System on Reserves	2,000	1,500	1,500
206400	4100	Conferences	3,000	3,059	3,250
206400	4260	FBT	1,500	2,500	3,333
206400	4282	Honorariums	400	400	200
206400	4859	Internet Service - Halliday House	0	0	1,000
206400	4294	Legal Expenses	3,000	6,419	4,000
208100	4317	Miscellaneous	8,850	8,650	0
206400	4630	Playground Audit	15,000	0	0
206400	4349	Printing	2,000	1,500	2,000
206400	4581	Shared Path Signage	3,000	3,000	3,000
206400	4385	Signage	1,000	1,000	1,000
206400	4858	Skatepark Feasibility	0	0	8,000
206400	4857	Skatepark Maintenance	0	0	35,000
206400	4820	Sport 4 All - Kids Sport	40,000	30,000	30,000
206400	4396	Stationery	1,500	1,350	1,500
206400	4403	Subscriptions	250	0	1,000
423400	4402	Subsidised Activities/Promot.	5,000	4,500	5,000
206400	4124	Telephone	1,000	1,000	750
206400	4102	Training	2,000	2,200	4,000
206400	4418	Travelling	500	0	500
206400	4428	Workers Comp Premium	536	549	551
208105	4317	Skatepark Event	25,000	22,500	28,000
208308	4406	Club Dev Programmes	9,000	5,000	5,000
F12503	4526	Vehicle Operating Costs	5,024	3,487	6,035
Sub Total			\$623,260	\$587,189	\$650,619



# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

			Adopted Budget	Forecast	Budget
Cost Code	Natural Account		2012-13	30 June 2013	2013-14
<u>Reserve Hire</u>					
<b>Operating Income</b>					
	Property Income Halls/Buildings				
228200	1023	Beaufort Park Hall	-14,000	-14,000	-15,000
215300	1023	Bedford Hall (Filipino Club)	-9,000	-7,000	-9,000
215200	1106	Bedford Bowling Club	-3,500	-3,500	0
215200	1106	Bedford Bowling Club	0	0	-3,500
217100	1023	Drill Hall	-20,000	-21,000	-21,000
217600	1023	Ellis House	-750	-750	-750
217700	1023	Elstead Hall (Bayswater Pigeon Club)	-850	-822	-850
458000	1023	Hebrew Congregation - Garson Court	-8,250	-8,250	-8,250
232900	1023	Les Hansman Community Centre	-25,000	-23,000	-25,000
410000	1016	Maylands Interpretive Centre	-2,300	-2,300	0
410000	1016	Maylands Interpretive Centre	0	0	-2,500
252800	1023	Maylands Hall	0	-6,854	-8,000
223400	1106	Maylands Yacht Club	-2,700	-2,700	-2,700
246100	1023	Peninsula Hotel	0	-1,380	0
246100	1023	Peninsula Hotel	0	0	-1,500
228300	1023	Scout Hall - Hampton Square	-1,250	-1,591	-2,150
229900	1023	Whatley Hall	-2,500	-2,845	-3,000
Sub Total			-\$90,100	-\$95,992	-\$103,200

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

			Adopted Budget	Forecast	Budget
Cost Code	Natural Account		2012-13	30 June 2013	2013-14
Operating Income					
214000	1024	Bayswater Bowling Club	-8,000	-8,000	-8,000
214800	1106	Bayswater Tennis Club	-9,000	-9,000	-9,000
249300	1024	Beaufort Park	-500	-870	-1,000
216500	1106	Crimea Reserve (Morley Eagles Baseball Club)	-3,200	-3,200	-4,000
216700	1106	DeLacy Reserve	-2,822	-4,151	-6,000
216900	1024	Deschamp Reserve	-1,500	-95	-1,500
217900	1024	Elstead Way Reserve	-1,750	-1,250	-1,500
218000	1024	Embersson Reserve	-1,000	-750	-500
214500	1024	Frank Drago Reserve	-7,500	-7,500	-7,500
218800	1024	Gibbney Reserve	-9,000	-9,000	-14,000
219300	1024	Grand Prom Reserve	-500	-500	-360
219500	1024	Halliday Park	-2,400	-2,000	-1,000
225500	1186	Hinds Resv	-1,450	-1,604	-1,750
220200	1024	Houghton Reserve	-3,000	-2,000	-3,000
221100	1024	Joan Rycroft Reserve	-200	-500	-500
407000	1024	Lightning Park	-10,000	-8,000	-10,000
221800	1024	Lower Hillcrest Reserve	-9,000	-9,000	-9,000
222500	1024	Maylands Sport & Recreation Club	-4,000	-5,831	-5,000
223100	1106	Maylands Tennis Club	-15,000	-15,000	-15,000
223600	1106	Moojebing Reserve	-2,000	-2,121	-2,250
224800	1024	Noranda Sports - Oval	-4,000	-6,968	-7,000
224100	1106	Pat O'Hara Reserve	-71,000	-71,500	-71,000
206700	1024	Ra Cook Reserve	-5,750	-4,750	-7,000
227800	1106	Robert Thompson Reserve	-1,000	-1,735	-2,000
228700	1024	Shearn Park	-700	-2,144	-2,000
218700	1024	Sue Belcher Netball Centre	-3,900	-3,900	-4,000
207300	1024	Sundry Reserve Income	0	-235	-2,000
229600	1024	Upper Hillcrest (Jamieson Frame Pavilion)	-3,600	-3,868	-3,500
229700	1024	Waltham Reserve	-1,500	-1,477	-2,500
230000	1024	Wotton Reserve	-13,000	0	-11,000
Sub Total			-\$196,272	-\$186,949	-\$212,860
Nett : Recreation Services and Club Development			\$234,388	\$248,248	\$248,359

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Pre-Schools</b>				
<b>Operating Income</b>				
435100	1025 Pre-School Income	-\$7,755	-\$5,550	-\$9,000
<u><b>East Maylands (60 Kelvin Street)</b></u>				
<b>Operating Expenditure</b>				
<b>Maintenance Costs</b>				
217400	Building Maintenance	800	1,300	1,000
217400	Preventative Maintenance	1,500	1,500	1,500
	<b>Sub Total</b>	<b>\$2,300</b>	<b>\$2,800</b>	<b>\$2,500</b>
<b>Nett : East Maylands</b>		<b>\$2,300</b>	<b>\$2,800</b>	<b>\$2,500</b>
<u><b>Embleton (29 Mckenzie Way)</b></u>				
<b>Operating Expenditure</b>				
218200	4123 Electricity Charges	1,094	650	500
<b>Maintenance Costs</b>				
218200	Building Maintenance	500	500	800
218200	Preventative Maintenance	0	0	800
	<b>Sub Total</b>	<b>\$1,594</b>	<b>\$1,150</b>	<b>\$2,100</b>
<b>Nett : Embleton</b>		<b>\$1,594</b>	<b>\$1,150</b>	<b>\$2,100</b>
<u><b>Hillcrest (2 Hudson Street, Bayswater)</b></u>				
<b>Operating Expenditure</b>				
220300	4123 Electricity Charges	0	0	100
220300	4125 Water	1,419	1,474	1,563
<b>Maintenance Costs</b>				
414000	Building Maintenance	1,000	1,000	1,000
414000	Preventative Maintenance	3,000	6,900	4,000
	<b>Sub Total</b>	<b>\$5,419</b>	<b>\$9,374</b>	<b>\$6,663</b>
<b>Nett : Hudson</b>		<b>\$5,419</b>	<b>\$9,374</b>	<b>\$6,663</b>
<u><b>North Inglewood (184 Grand Promenade, Bedford)</b></u>				
<b>Operating Expenditure</b>				
<b>Maintenance Costs</b>				
225000	Building Maintenance	500	500	500
225000	Preventative Maintenance	0	0	800
	<b>Sub Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$1,300</b>
<b>Nett : North Inglewood</b>		<b>\$500</b>	<b>\$500</b>	<b>\$1,300</b>



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<u>13 Roberts Street, Bayswater</u>				
<b>Operating Expenditure</b>				
228000	4123 Electricity Charges	2,743	1,950	2,000
247000	4123 Electricity Charges	170	0	200
228000	4126 Gas	441	460	450
247000	4125 Water	853	895	928
<b>Maintenance Costs</b>				
247000	Building Maintenance	1,200	1,200	1,200
247000	Preventative Maintenance	500	1,500	800
<b>Sub Total</b>		<b>\$5,907</b>	<b>\$6,005</b>	<b>\$5,578</b>
<b>Nett : Roberts St</b>		<b>\$5,907</b>	<b>\$6,005</b>	<b>\$5,578</b>
<u>West Morley (5 Tara Street) - Vacant</u>				
<b>Operating Expenditure</b>				
372500	4123 Electricity Charges	0	250	250
372500	4125 Water	740	740	711
<b>Maintenance Costs</b>				
372500	Building Maintenance	1,000	500	500
372500	Preventative Maintenance	500	500	12,000
<b>Sub Total</b>		<b>\$2,240</b>	<b>\$1,990</b>	<b>\$13,461</b>
<b>Nett : West Morley</b>		<b>\$2,240</b>	<b>\$1,990</b>	<b>\$13,461</b>
<u>9 Richards Street (Cnr Hillside Crescent, Maylands)</u>				
<b>Operating Expenditure</b>				
426400	4125 Water	0	388	411
<b>Maintenance Costs</b>				
426400	Building Maintenance	0	0	1,000
426400	Cleaning	0	0	0
426400	Preventative Maintenance	0	0	800
<b>Sub Total</b>		<b>\$0</b>	<b>\$388</b>	<b>\$2,211</b>
<b>Nett : Richard St</b>		<b>\$0</b>	<b>\$388</b>	<b>\$2,211</b>
<b>Nett : Pre-Schools</b>		<b>\$10,205</b>	<b>\$16,657</b>	<b>\$24,813</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Community Leases</b>				
<u>Hampton (127 Mickleham Road, Morley)</u>				
<b>Operating Expenditure</b>				
219800	4123 Electricity Charges	455	455	450
<b>Maintenance Costs</b>				
219800	Building Maintenance	500	500	500
219800	Preventative Maintenance	0	0	800
	<b>Sub Total</b>	<b>\$955</b>	<b>\$955</b>	<b>\$1,750</b>
<b>Nett : Hampton</b>		<b>\$955</b>	<b>\$955</b>	<b>\$1,750</b>
<u>Morley (15 Brand Place) - Neighbourhood Watch</u>				
<b>Operating Expenditure</b>				
436100	4123 Electricity Charges	0	750	800
436100	4125 Water	2,236	2,200	828
<b>Maintenance Costs</b>				
224000	Building Maintenance	1,000	1,000	800
224000	Preventative Maintenance	0	0	1,500
	<b>Sub Total</b>	<b>\$3,236</b>	<b>\$3,950</b>	<b>\$3,928</b>
<b>Nett : Morley</b>		<b>\$3,236</b>	<b>\$3,950</b>	<b>\$3,928</b>
<b>Nett : Community Leases</b>		<b>\$4,191</b>	<b>\$4,905</b>	<b>\$5,678</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account		Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14
<b>Rental Council Properties</b>					
<u>125 King William Street</u>					
<b>Operating Income</b>					
212500	1026	Rental from Housing	-3,800	-3,800	-3,012
		<b>Sub Total</b>	<b>-\$3,800</b>	<b>-\$3,800</b>	<b>-\$3,012</b>
<b>Operating Expenditure</b>					
212500	4125	Water	1,083	1,377	1,459
<b>Maintenance Costs</b>					
212500		Building Maintenance	700	1,300	1,000
212500		Preventative Maintenance	1,400	1,400	1,400
		<b>Sub Total</b>	<b>\$3,183</b>	<b>\$4,077</b>	<b>\$3,859</b>
<b>Nett : 125 King William Street</b>			<b>-\$617</b>	<b>\$277</b>	<b>\$847</b>
<u>411 Guildford Road</u>					
<b>Operating Income</b>					
213000	1023	Property Income Halls	-1,251	0	-1,160
		<b>Sub Total</b>	<b>-\$1,251</b>	<b>\$0</b>	<b>-\$1,160</b>
<b>Operating Expenditure</b>					
213000	4146	Insurance	1,030	1,030	1,064
<b>Maintenance Costs</b>					
213000		Building Maintenance	500	500	300
213000		Preventative Maintenance	0	0	500
		<b>Sub Total</b>	<b>\$1,530</b>	<b>\$1,530</b>	<b>\$1,864</b>
<b>Nett : 411 Guildford Road</b>			<b>\$279</b>	<b>\$1,530</b>	<b>\$704</b>
<u>466 Guildford Road</u>					
<b>Operating Income</b>					
211600	1026	Rental from Housing	-3,718	-3,718	-4,108
		<b>Sub Total</b>	<b>-\$3,718</b>	<b>-\$3,718</b>	<b>-\$4,108</b>
<b>Operating Expenditure</b>					
211600	4125	Water	923	987	1,046
<b>Maintenance Costs</b>					
211600		Building Maintenance	700	700	1,000
423600		Preventative Maintenance	400	400	1,000
		<b>Sub Total</b>	<b>\$2,023</b>	<b>\$2,087</b>	<b>\$3,046</b>
<b>Nett : 466 Guildford Road</b>			<b>-\$1,695</b>	<b>-\$1,631</b>	<b>-\$1,062</b>



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<u>468 Guildford Road</u>				
<b>Operating Expenditure</b>				
211700	4123 Electricity Charges	0	750	750
211700	4125 Water	893	800	806
<b>Maintenance Costs</b>				
211700	Building Maintenance	700	850	700
211700	Preventative Maintenance	300	300	500
<b>Sub Total</b>		<b>\$1,893</b>	<b>\$2,700</b>	<b>\$2,756</b>
<b>Nett : 468 Guildford Road</b>		<b>\$1,893</b>	<b>\$2,700</b>	<b>\$2,756</b>
<u>470 Guildford Road</u>				
<b>Operating Expenditure</b>				
<b>Maintenance Costs</b>				
212800	Building Maintenance	1,000	1,000	0
<b>Sub Total</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<b>Nett : 470 Guildford Road</b>		<b>\$1,000</b>	<b>\$1,000</b>	<b>\$0</b>
<u>96 Slade Street</u>				
<b>Operating Income</b>				
212900	1020 Lease Income	0	1,250	0
<b>Sub Total</b>		<b>\$0</b>	<b>\$1,250</b>	<b>\$0</b>
<b>Operating Expenditure</b>				
212900	4125 Water	1,025	1,140	1,179
<b>Maintenance Costs</b>				
212900	Building Maintenance	700	700	700
212900	Preventative Maintenance	3,300	3,300	2,000
<b>Sub Total</b>		<b>\$5,025</b>	<b>\$5,140</b>	<b>\$3,879</b>
<b>Nett : 96 Slade Street</b>		<b>\$5,025</b>	<b>\$6,390</b>	<b>\$3,879</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<u><i>Bayswater Outcare Centre (476 Guildford Road)</i></u>				
<b><i>Operating Income</i></b>				
213900	1023 Property Income Halls	-6,900	0	-5,125
	<b>Sub Total</b>	<b>-\$6,900</b>	<b>\$0</b>	<b>-\$5,125</b>
<b><i>Operating Expenditure</i></b>				
232800	4123 Electricity Charges	1,942	2,680	3,200
213900	4125 Water	945	960	934
<b><i>Maintenance Costs</i></b>				
213900	Building Maintenance	800	800	800
213900	Cleaning	0	100	0
213900	Preventative Maintenance	9,500	9,500	2,000
	<b>Sub Total</b>	<b>\$13,187</b>	<b>\$14,040</b>	<b>\$6,934</b>
<b>Nett : Bayswater Activity Centre</b>		<b>\$6,287</b>	<b>\$14,040</b>	<b>\$1,809</b>
<u><i>Embleton Golf Course House</i></u>				
<b><i>Operating Income</i></b>				
207900	1026 Rental from Housing	-9,000	-9,000	-9,000
	<b>Sub Total</b>	<b>-\$9,000</b>	<b>-\$9,000</b>	<b>-\$9,000</b>
<b><i>Operating Expenditure</i></b>				
211900	4123 Electricity Charges	3,497	3,000	3,000
226400	4146 Insurance	4,326	4,326	4,470
<b><i>Maintenance Costs</i></b>				
211900	Building Maintenance	500	500	500
211900	Preventative Maintenance	500	500	800
	<b>Sub Total</b>	<b>\$8,823</b>	<b>\$8,326</b>	<b>\$8,770</b>
<b>Nett : Embleton Golf Course House</b>		<b>-\$177</b>	<b>-\$674</b>	<b>-\$230</b>
<b>Nett : Rental Council Properties</b>		<b>\$11,995</b>	<b>\$23,632</b>	<b>\$8,703</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>RANGER AND SECURITY SERVICES</b>				
<b>Rangers</b>				
<b>Operating Income</b>				
	<b>Fire Prevention</b>			
201501	1122 Fines & Penalties	-13,500	-13,500	-11,000
201501	1191 Sundry Income	-6,000	-6,000	-5,209
	<b>Other</b>			
201500	1175 Interest on Recoverable loans	0	0	-4,275
201600	1186 Other Income	-7,000	-20,000	-21,297
201500	1191 Sundry Income	-2,500	-3,750	-5,970
	<b>Sub Total</b>	<b>-\$29,000</b>	<b>-\$43,250</b>	<b>-\$47,751</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	174,600	164,924	180,000
	<b>Abandoned Vehicles</b>			
201600	4406 Sundry Expenses	6,500	6,700	8,000
	<b>Fire Prevention</b>			
201501	4475 Fire Breaks	5,000	5,000	5,000
201501	4294 Legal Expenses	500	0	500
	<b>Rangers</b>			
201500	4310 Advertising/Media	1,500	1,500	1,000
201500	4260 FBT	1,400	1,400	1,161
201500	4294 Legal Expenses	6,000	6,048	7,150
201500	4335 Photocopies - Lease	3,800	4,008	3,991
201500	4336 Photocopies - Operating	6,000	5,400	2,398
201500	4349 Printing	8,000	6,000	6,524
201500	4393 Staff Amenities	600	620	730
201500	4396 Stationery	2,000	1,500	1,127
201500	4406 Sundry Expenses	150	110	234
201500	4124 Telephone	0	3,500	4,715
201500	4102 Training	3,000	0	3,000
201500	4420 Uniforms	2,000	2,000	1,500
	<b>Maintenance Costs</b>			
F15101	Vehicle Operating Costs	48,264	46,002	51,183
	<b>Sub Total</b>	<b>\$269,314</b>	<b>\$254,712</b>	<b>\$278,213</b>
<b>Nett : Rangers</b>		<b>\$240,314</b>	<b>\$211,462</b>	<b>\$230,462</b>



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Animal Control</b>				
<b>Operating Income</b>				
	<b>Fire Prevention</b>			
201700	1312 Cat Registration	0	0	-30,000
201700	1207 Dog Registrations	-60,000	-60,000	-56,917
201700	1122 Fines & Penalties	-13,000	-17,000	-19,596
201700	1123 Impounding Fees/ Disposal	-20,000	-24,500	-28,551
201700	1140 Legal Costs Recovered	-5,000	-2,500	-5,000
201700	1210 Multi Dog Licence	-500	-500	-495
	<b>Sub Total</b>	<b>-\$98,500</b>	<b>-\$104,500</b>	<b>-\$140,560</b>
<b>Operating Expenditure</b>				
	<b>Salary &amp; Associated Costs</b>	158,421	145,871	163,321
201700	4310 Advertising/Media	2,000	2,000	1,878
201700	4431 Animal Disposal	1,500	1,200	964
201700	4314 Asset Maintenance - Equipment	1,000	3,000	2,830
201700	4860 Cat Accommodation			10,000
201700	4239 Discs/Notices	4,000	5,000	10,000
201700	4241 Dog & Cat Sterilization	4,000	6,000	10,000
201700	4243 Dog Food	1,000	1,000	3,000
201700	4123 Electricity Charges	4,449	0	4,000
201700	4260 FBT	1,460	1,500	1,161
201700	4285 Injured Animals	700	1,000	1,057
201700	4294 Legal Expenses	2,000	5,000	2,378
201700	4317 Miscellaneous	500	500	500
201700	4345 Pound Cleaning	1,000	1,000	2,500
201700	4349 Printing	2,500	0	5,000
201700	4386 Signs	1,000	0	1,000
201700	4396 Stationery	500	0	500
201700	4102 Training	3,000	0	3,000
201700	4125 Water	390	177	187
	<b>Maintenance Costs</b>			
201700	Building Maintenance	1,500	1,500	1,500
201700	Cleaning	2,200	2,000	2,000
201700	Preventative Maintenance	250	250	800
U20603	Vehicle Operating Costs	16,334	15,036	13,194
	<b>Sub Total</b>	<b>\$209,704</b>	<b>\$192,034</b>	<b>\$240,769</b>
<b>Nett : Animal Control</b>		<b>\$111,203</b>	<b>\$87,534</b>	<b>\$100,209</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

			Adopted Budget	Forecast	Budget
Cost Code	Natural Account		2012-13	30 June 2013	2013-14
Parking Facilities & Control					
Operating Income					
201800	1122	Fines & Penalties	-80,000	-100,000	-116,246
201800	1193	Parking Prohibition Signs	-3,000	-3,000	-2,375
Sub Total			-\$83,000	-\$103,000	-\$118,621
Operating Expenditure					
		Salary & Associated Costs	159,470	145,507	164,402
201800	4310	Advertising/Media	10,000	0	10,000
201800	4260	FBT	0	1,500	957
201800	4294	Legal Expenses	3,000	4,786	5,514
201800	4317	Miscellaneous	600	600	600
201800	4329	Parking Prohibition Signs	6,000	5,000	6,000
201800	4349	Printing	1,000	2,300	349
201800	4396	Stationery	800	0	500
Sub Total			\$180,870	\$159,693	\$188,322
Nett : Parking Facilities & Control			\$97,870	\$56,693	\$69,701
Security Watch Service					
Operating Expenditure					
		Salary & Associated Costs	1,160,883	1,160,883	1,196,786
411200	4310	Advertising/Media	2,500	2,564	3,070
411200	4314	Asset Maintenance - Equipment	2,500	2,500	2,129
411200	4597	CCTV - Maintenance	1,000	2,500	2,000
411200	4260	FBT	1,361	1,364	1,071
411200	4317	Miscellaneous	1,000	1,250	1,458
411200	4598	Security Watch Licence	500	0	500
411200	4393	Staff Amenities	500	500	500
411200	4124	Telephone	2,500	2,500	2,500
411200	4102	Training	8,000	8,000	8,000
411200	4420	Uniforms	6,000	4,000	4,000
Sub Total			\$1,186,744	\$1,186,061	\$1,222,014
Nett : Security Watch Service			\$1,186,744	\$1,186,061	\$1,222,014
Nett : Ranger and Security Services			\$1,636,131	\$1,541,750	\$1,622,385

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14	
LIBRARY SERVICES					
Bayswater Library					
Operating Income					
202500	1058	Bag Sales	-50	-60	-25
202500	1092	Miscellaneous	-150	-7,600	-100
202500	1146	Photocopy Recovery	-2,000	-1,800	-1,800
202500	1252	Public Internet Printing	-2,500	-3,200	-3,400
202500	1251	Public Internet Temp Membership	-1,200	-1,200	-1,300
202500	1150	Replacement Tickets	-100	-110	-150
202500	1031	Sale Of Books	-1,250	-1,350	-1,250
202500	1135	Stock Loss & Recovery	-1,500	-1,130	-1,000
		Sub Total	-\$8,750	-\$16,450	-\$9,025
Operating Expenditure					
		Salary & Associated Costs	410,058	405,842	422,741
202500	4314	Asset Maintenance - Equipment	2,600	2,600	2,350
202500	4201	Book Purchases	7,100	7,100	7,000
202500	4212	CD & talking book purchases	1,700	1,700	1,700
202500	4215	Childrens Programmes	6,700	6,700	7,300
202500	4750	Cleaning	26,920	26,000	20,000
202500	4232	Courier	4,500	4,500	4,500
202500	4424	DVD Purchases	3,800	3,800	3,500
202500	4123	Electricity Charges	23,849	18,900	19,000
202500	4258	Equipment Furniture Mntce & Repair	2,100	2,100	2,400
202500	4259	Evening in the Park	10,650	10,650	12,000
202500	4146	Insurance	20,497	20,497	21,179
202500	4391	IT Support & Licencing	9,400	15,000	8,000
202500	4317	Miscellaneous	1,350	1,350	1,100
202500	4323	Occ Health & Safety	1,400	1,000	1,400
202500	4325	On-Line subs	1,000	1,000	900
202500	4335	Photocopies - Lease	4,100	4,068	4,050
202500	4336	Photocopies - Operating	2,500	2,250	2,100
202500	4344	Postage	150	150	150
202500	4349	Printing	1,750	1,750	1,100
202500	4354	Promotion	2,050	2,050	1,600
202500	4382	Seniors Services	2,800	2,800	2,650
202500	4396	Stationery	5,800	6,000	5,300
202500	4202	Stock Loss & Recovery	2,500	2,000	1,850
202500	4403	Subscriptions	5,400	5,000	5,300
202500	4124	Telephone	1,800	1,800	2,400
202500	4102	Training	2,000	2,000	3,750
202500	4418	Travelling	650	200	100
F10902	4526	Vehicle Operating Costs	1,776	3,130	4,047
202500	4125	Water	1,065	856	906
202500	4428	Workers Comp Premium	886	901	910
		Maintenance Costs			
202500		Building Maintenance	5,000	5,000	5,000
202500		Preventative Maintenance	3,000	3,000	2,500
202500		Ground Maintenance	7,808	7,808	8,023
		Sub Total	\$584,658	\$579,502	\$586,807
Nett : Bayswater Library			\$575,908	\$563,052	\$577,782

Revised to all



# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>	
<b>Maylands Library</b>					
<b>Operating Income</b>					
202700	1058	Bag Sales	-100	-160	-100
202700	1092	Miscellaneous	-150	-275	-275
202700	1146	Photocopy Recovery	-3,500	-5,000	-4,800
202700	1252	Public Internet Printing	-7,800	-9,800	-9,500
202700	1251	Public Internet Temp Membership	-3,000	-3,400	-3,500
202700	1150	Replacement Tickets	-200	-275	-250
202700	1031	Sale Of Books	-1,300	-950	-900
202700	1135	Stock Loss & Recovery	-2,300	-2,100	-2,000
		<b>Sub Total</b>	<b>-\$18,350</b>	<b>-\$21,960</b>	<b>-\$21,325</b>
<b>Operating Expenditure</b>					
		<b>Salary &amp; Associated Costs</b>	446,588	446,588	460,401
202700	4314	Asset Maintenance - Equipment	1,800	6,350	5,500
202700	4201	Book Purchases	8,000	8,000	7,750
202700	4212	CD & talking book purchases	2,950	2,950	3,350
202700	4215	Childrens Programmes	4,500	4,500	3,800
202700	4232	Courier	4,500	4,500	4,500
202700	4424	DVD Purchases	4,200	4,200	4,500
202700	4123	Electricity Charges	4,000	4,500	4,500
202700	4258	Equipment Furniture Mntce & Repair	3,100	3,100	3,700
202700	4126	Gas	68	610	620
202700	4146	Insurance	6,386	6,386	6,599
202700	4391	IT Support & Licencing	12,750	12,750	12,350
202700	4290	Language Resource	750	700	750
202700	4297	Local History	250	270	250
202700	4317	Miscellaneous	2,300	2,300	2,150
202700	4323	Occ Health & Safety	500	0	500
202700	4325	On-Line subs	1,000	1,000	900
202700	4335	Photocopies - Lease	4,300	4,608	4,600
202700	4336	Photocopies - Operating	1,500	1,750	2,400
202700	4344	Postage	150	110	150
202700	4349	Printing	2,500	2,500	1,150
202700	4354	Promotion	2,550	2,550	1,550
202700	4382	Seniors Services	2,750	2,750	3,200
202700	4396	Stationery	6,150	5,500	5,950
202700	4202	Stock Loss & Recovery	1,500	1,600	1,900
202700	4403	Subscriptions	6,400	6,400	6,800
202700	4124	Telephone	500	500	1,500
202700	4102	Training	2,700	2,700	3,900
202700	4418	Travelling	1,000	600	500
202700	4125	Water	2,913	2,960	0
		<b>Maintenance Costs</b>			
202700		Building Maintenance	0	0	1,000
202700		Preventative Maintenance	1,500	1,500	2,500
202700		Ground Maintenance	12,624	20,000	13,192
		<b>Sub Total</b>	<b>\$552,679</b>	<b>\$564,732</b>	<b>\$572,412</b>
<b>Nett : Maylands Library</b>			<b>\$534,329</b>	<b>\$542,772</b>	<b>\$551,087</b>

# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

Cost Code	Natural Account	Adopted Budget 2012-13	Forecast 30 June 2013	Budget 2013-14	
<b>Morley Library</b>					
<b>Operating Income</b>					
202600	1058	Bag Sales	-300	-75	-75
202600	2002	Children's Book Council Grant	-1,500	-1,500	-1,500
202600	2025	Finding My Place Grant	0	-110	0
202600	1092	Miscellaneous	-1,300	-2,400	-1,400
202600	1146	Photocopy Recovery	-5,300	-5,500	-5,600
202600	1252	Public Internet Printing	-9,500	-12,800	-14,000
202600	1251	Public Internet Temp Membership	-4,500	-6,500	-6,900
202600	1150	Replacement Tickets	-500	-280	-300
202600	1031	Sale Of Books	-1,000	-1,100	-1,400
202600	1135	Stock Loss & Recovery	-2,700	-2,700	-2,800
Sub Total		<b>-\$26,600</b>	<b>-\$32,965</b>	<b>-\$33,975</b>	
<b>Operating Expenditure</b>					
Salary & Associated Costs		751,469	751,154	774,711	
202600	4314	Asset Maintenance - Equipment	3,700	3,700	7,150
202600	4434	Better Beginnings Literacy Prog	7,900	7,900	8,200
202600	4201	Book Purchases	9,000	9,000	10,600
202600	4212	CD & talking book purchases	4,850	4,850	4,000
202600	4751	Changes They've Seen	50,000	35,000	0
202600	4579	Childrens Book Week	5,350	5,350	5,200
202600	4215	Childrens Programmes	4,900	4,900	4,900
202600	4750	Cleaning	42,840	42,840	34,500
202600	4100	Conferences	3,000	2,500	1,500
202600	4232	Courier	4,500	4,500	4,500
202600	4424	DVD Purchases	4,300	4,300	4,300
202600	4123	Electricity Charges	34,035	45,000	45,000
202600	4258	Equipment Furniture Mntce & Repair	3,200	3,200	3,750
202600	4260	FBT	6,500	4,663	6,217
202600	4146	Insurance	3,296	3,296	3,406
202600	4391	IT Support & Licencing	14,100	14,363	13,550
202600	4290	Language Resource	1,000	1,000	500
202600	4317	Miscellaneous	2,450	2,450	2,500
202600	4323	Occ Health & Safety	1,500	3,000	2,000
202600	4325	On-Line subs	2,000	2,000	1,800
202600	4335	Photocopies - Lease	3,500	4,500	4,500
202600	4336	Photocopies - Operating	3,800	3,420	3,000
202600	4344	Postage	300	358	750
202600	4349	Printing	3,700	3,700	1,850
202600	4354	Promotion	3,150	0	2,100
202600	4359	Rates/Rubbish Charges	0	0	430
202600	4382	Seniors Services	2,900	2,900	4,800
202600	4396	Stationery	8,700	9,100	7,600
202600	4202	Stock Loss & Recovery	6,600	5,700	6,700
202600	4403	Subscriptions	6,000	6,000	6,400
202600	4124	Telephone	3,600	3,600	4,550
202600	4102	Training	3,600	3,600	5,800
202600	4418	Travelling	600	250	200
202600	4428	Workers Comp Premium	1,957	2,000	2,011

# BUDGET 2013-14

## ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Maintenance Costs</b>				
202600	Building Maintenance	5,000	5,000	5,000
202600	Preventative Maintenance	2,000	2,000	2,500
202600	Ground Maintenance	9,424	11,250	11,559
	<b>Sub Total</b>	<b>\$1,024,721</b>	<b>\$1,018,344</b>	<b>\$1,008,034</b>
<i>Nett : Morley Library</i>		<i>\$998,121</i>	<i>\$985,379</i>	<i>\$974,059</i>
<b>Nett : Library Services</b>		<b>\$2,108,358</b>	<b>\$2,091,203</b>	<b>\$2,102,927</b>



## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>EVENTS</b>				
<b>Events General</b>				
<i>Operating Expenditure</i>				
	<b>Salary &amp; Associated Costs</b>	258,506	258,089	266,501
206600	4100 Conferences	2,000	1,890	2,000
206600	4262 First Aid	300	0	600
206600	4349 Printing	2,000	2,000	2,000
206600	4385 Signage	2,000	0	2,000
206600	4396 Stationery	500	441	500
206600	4403 Subscriptions	250	614	1,000
206600	4102 Training	2,000	0	2,500
	<b>Sub Total</b>	<b>\$267,556</b>	<b>\$263,034</b>	<b>\$277,101</b>
<i>Nett : Events General</i>		<b>\$267,556</b>	<b>\$263,034</b>	<b>\$277,101</b>
<b>Events Programmes</b>				
<i>Operating Income</i>				
208314	1136 Festival Of Dance - Oct/April	-30,000	-30,000	-30,000
208303	1092 Art Awards	-3,000	-6,946	-6,000
208304	1092 Autumn River Festival	-1,300	-10,091	-9,000
208305	1092 Avon Descent	-50,000	-35,000	-25,000
	<b>Sub Total</b>	<b>-\$84,300</b>	<b>-\$82,037</b>	<b>-\$70,000</b>
<i>Operating Expenditure</i>				
208303	4310 Art Awards	26,200	36,906	30,000
208307	4584 City Of Bayswater Band Operat	9,750	9,750	13,000
455000	4639 Replace Event Banners	5,000	4,500	15,000
208302	4406 Annual Food Appeal	5,900	4,677	5,900
208310	4406 Combined Church Service	2,000	700	2,000
208311	4406 Jazz Concert (2)	18,000	18,000	22,000
208314	4406 Festival Of Dance - Oct/April	50,000	50,000	50,000
208315	4406 Festival Of Music	19,500	16,500	19,500
373700	4406 Great Gardens/Christmas Lights	15,000	12,000	12,000
451900	4750 Citizenship	40,000	35,000	35,000
452000	4759 Australia Day Citizenship	18,000	23,220	18,000
208304	4750 Autumn River Festival	90,000	90,000	95,000
208305	4305 Avon Descent	85,000	89,000	90,000
208306	4406 Carols By Candlelight	12,900	25,520	14,000
208901	4750 Early Settlers	95,500	96,000	95,000
208300	4629 Community Concert	7,000	7,000	7,000
208300	4260 FBT	18,000	0	24,000
208300	4317 Miscellaneous	4,000	1,000	1,000
208300	4847 Regional Events Programme (emrc)	0	0	9,482
208300	4755 Staff Xmas Party	20,000	18,270	20,000
	<b>Sub Total</b>	<b>\$541,750</b>	<b>\$538,043</b>	<b>\$577,882</b>
<i>Nett : Events Programmes</i>		<b>\$457,450</b>	<b>\$456,006</b>	<b>\$507,882</b>

## BUDGET 2013-14

### ADMINISTRATION & COMMUNITY SERVICES

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>	
<b>Scholarships</b>					
<b>Operating Expenditure</b>					
208320	4379	Music Scholarship	4,500	4,500	4,500
208323	4379	Sports Scholarships	6,750	9,750	6,750
209200	4379	Education	10,300	1,155	10,300
208325	4406	Visual Art Scholarship	4,500	0	4,500
456000	4515	Marketing & Promotion	1,500	1,500	1,500
456000	4662	Presentation Evening	6,000	6,000	6,000
Sub Total			\$33,550	\$22,905	\$33,550
Nett : Scholarships			\$33,550	\$22,905	\$33,550

<b>Nett : Events</b>	<b>\$758,556</b>	<b>\$741,945</b>	<b>\$818,533</b>
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### ADMIN & COMMUNITY SERVICES GENERAL

#### Admin & Community Services General

##### Operating Income

201400	1134	Advertising Reimbursements	-30,000	-20,000	-20,000
201400	2000	Government Grant	-15,000	-15,000	0
201400	1186	Other Income	-50	0	-1,000
201400	1146	Photocopy Recovery	-1,000	-600	-600
		<b>Sub Total</b>	<b>-\$46,050</b>	<b>-\$35,600</b>	<b>-\$21,600</b>

##### Operating Expenditure

<b>Salary &amp; Associated Costs</b>			<b>243,999</b>	<b>147,471</b>	<b>251,546</b>
201400	4310	Advertising/Media	15,000	14,466	14,466
201400	4257	Asset Mntce - Equipment	2,000	2,240	2,240
201400	4217	Civic Allowance	2,500	2,544	2,544
201400	4100	Conferences	6,000	965	965
201400	4232	Courier	1,000	1,577	1,577
201400	4260	FBT	6,500	10,117	9,994
201400	4335	Photocopies - Lease	4,600	14,100	14,100
201400	4336	Photocopies - Operating	16,800	15,100	15,100
201400	4349	Printing	3,000	2,000	2,000
201400	4352	Professional Services	2,500	17,100	17,100
201400	4396	Stationery	2,000	2,054	2,054
201400	4403	Subscriptions	6,000	3,266	3,266
201400	4124	Telephone	115,000	100,000	100,000
201400	4102	Training	5,000	5,000	5,000
201400	4428	Workers Comp Premium	3,368	3,439	3,461
F10404	4526	Vehicle Operating Costs	9,659	6,094	5,049

<b>Sub Total</b>	<b>\$444,926</b>	<b>\$347,533</b>	<b>\$450,462</b>
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<i>Nett :Admin &amp; Community Services General</i>	<b>\$398,876</b>	<b>\$311,933</b>	<b>\$428,862</b>
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**BUDGET 2013-14**  
**ADMINISTRATION & COMMUNITY SERVICES**

<i>Cost Code</i>	<i>Natural Account</i>	<i>Adopted Budget 2012-13</i>	<i>Forecast 30 June 2013</i>	<i>Budget 2013-14</i>
<b>Switchboard</b>				
<i>Operating Expenditure</i>				
	Salary & Associated Costs	71,945	71,945	74,170
	Sub Total	\$71,945	\$71,945	\$74,170
<i>Nett : Switchboard</i>		<b>\$71,945</b>	<b>\$71,945</b>	<b>\$74,170</b>

\$ 7,700,213	\$ 7,479,395	\$ 8,051,579
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## **IMPORTANT INSTRUCTIONS FOR CAPITAL WORKS CODING**

### **FOR PURCHASING:**

1. Locate the CAPITAL WORKS number (i.e. CW number)

For example: K13100      Playground Equipment

2. Select one of the following NATURAL ACCOUNTS:

4307    Materials

4545    Contract

4352    Professional Services

For example: K131004307    Playground Equipment      Materials

3. Select a CAPITAL WORKS ACTIVITY CODE (Refer to the list on next page)

For example: 5120    Equipment

Therefore the number for this particular purchase becomes

K1310043075120      Playground Equipment      Materials      Equipment

### **FOR TIMECARDS:**

1. Locate the CAPITAL WORKS number and remove the last two digits

For example: K13100 Playground Equipment becomes K131

2. Select a CAPITAL WORKS ACTIVITY CODE (Refer to the list on next page) and remove the last digit

For example: 512    Equipment

Therefore the number for this particular job becomes

K131512      Playground Equipment      Equipment



## CAPITAL WORKS ACTIVITY CODES

Activity Code	Activity Description	Activity Code	Activity Description
5000	Asphalt	5380	Preliminary
5010	Bbq'S	5390	Preparation
5020	Bollards	5400	Red Hill Soil Mix
5030	Bore	5410	Retic
5040	Building	5420	Roadworks- Internal Roads
5050	Carpark Lights	5430	Services
5060	Cleanup	5440	Sewer Pipe
5070	Cleanup And Clearing Of Site	5450	Sewer Pump
5080	Contract	5460	Signage
5090	Crossover	5470	Street Furniture
5100	Drainage	5480	Subsoil Drainage
5110	Drainage Easement	5490	Tiered Seating
5120	Equipment	5500	Traffic Management
5130	Earthworks	5510	Tree Planting
5140	Fencing	5520	Turf
5150	Footpath	5530	Unbound Pavement
5160	Footpaths - Internal	5540	Weed Control
5170	Furniture	5550	Public Utilities
5180	Grassing Areas	5560	Wire Barrier For Highway
5190	Highway Access Roads	5570	Workpower
5200	Highway Cycle Path	5580	Box & Peg
5210	Highway Drainage	5590	Limestone
5220	Highway Lighting	5600	Roadbase
5230	Highway Signage	5610	Primer Seal
5240	Internal Signs	5620	Bitumen Concrete
5250	Kerbing	5630	Profiling
5260	Landscaping - Total Site	5640	Gullies
5270	Lighting	5650	Manholes
5280	Lightning Sw. Limestone Track	5660	Retaining Wall
5290	Lightning Swamp Bird Hide	5670	Cricket Pitches
5300	Lightning Swamp Boardwalk	5680	Consultants
5310	Limestone Path	5690	Paving
5320	Living Stream Earthworks	5700	Electrical Works
5330	New Bore	5710	Plumbing Works
5340	Other Earthworks	5720	Tree Pruning/Removal
5350	Oval Lights	5730	Tree Watering
5360	Play Equipment	5800	Blessing of the Roads
5370	Preliminary Building Cost		



2013-14 CAPITAL WORKS BUDGET							
SUMMARY							
	Adopted Budget 2012-13	Total Project 2013-14	Funding Sources				
			Municipal	Grant	Reserve	Contribution	POS
EXECUTIVE SERVICES							
Human Resources	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0
	\$109,700	\$0	\$0	\$0	\$0	\$0	\$0
ADMINISTRATION & COMMUNITY SERVICES							
Aquatic Facilities	\$481,500	\$449,916	\$269,916	\$0	\$180,000	\$0	\$0
Community Services	\$12,000	\$114,000	\$114,000	\$0	\$0	\$0	\$0
Library Services	\$5,400	\$76,800	\$76,800	\$0	\$0	\$0	\$0
Recreation Services	\$1,143,420	\$409,375	\$124,000	\$0	\$240,000	\$30,375	\$15,000
The RISE	\$126,000	\$61,000	\$61,000	\$0	\$0	\$0	\$0
	\$1,768,320	\$1,111,091	\$645,716	\$0	\$420,000	\$30,375	\$15,000
AGED CARE SERVICES	\$346,561	\$543,351	\$543,351	\$0	\$0	\$0	\$0
FINANCE & CORPORATE SERVICES							
Information Technology Services	\$372,115	\$461,750	\$20,000	\$0	\$441,750	\$0	\$0
Morley Sports & Recreation Centre (YMCA)	\$50,000	\$203,500	\$103,500	\$0	\$100,000	\$0	\$0
	\$422,115	\$665,250	\$123,500	\$0	\$541,750	\$0	\$0
PLANNING & DEVELOPMENT SERVICES							
Building Asset Management	\$761,712	\$1,514,650	\$998,650	\$0	\$461,000	\$55,000	\$0
Planning & Development Services	\$276,000	\$355,000	\$0	\$0	\$355,000	\$0	\$0
	\$1,037,712	\$1,869,650	\$998,650	\$0	\$816,000	\$55,000	\$0
TECHNICAL SERVICES							
Bores & Reticulation	\$951,000	\$849,250	\$4,000	\$0	\$845,250	\$0	\$0
Environmental Health	\$8,000	\$237,500	\$37,500	\$0	\$200,000	\$0	\$0
Footpaths	\$321,000	\$410,000	\$80,000	\$0	\$330,000	\$0	\$0
Gardens & Landscaping	\$368,000	\$720,000	\$270,000	\$0	\$450,000	\$0	\$0
GIS	\$69,000	\$205,000	\$205,000	\$0	\$0	\$0	\$0
Other Technical Services	\$1,135,445	\$1,132,500	\$780,500	\$0	\$100,000	\$252,000	\$0
Parks & Gardens	\$0	\$235,000	\$235,000	\$0	\$0	\$0	\$0
Plant & Works Equipment Replacement	\$1,134,000	\$1,317,000	\$1,317,000	\$0	\$0	\$0	\$0
Roads & ROWs	\$2,353,579	\$2,427,248	\$548,305	\$1,878,943	\$0	\$0	\$0
Sustainable Environment Services	\$1,222,000	\$2,564,263	\$1,311,934	\$546,169	\$706,161	\$0	\$0
	\$7,562,024	\$10,097,761	\$4,789,239	\$2,425,112	\$2,631,411	\$252,000	\$0
TOTAL NEW PROPOSALS	\$11,246,432	\$14,287,103	\$7,100,456	\$2,425,112	\$4,409,161	\$337,375	\$15,000
WORK - IN - PROGRESS	\$3,661,232	\$4,437,058	\$3,953,220		\$483,838		
TOTAL CAPITAL WORKS PROGRAMME	\$14,907,664	\$18,724,161	\$11,053,676	\$2,425,112	\$4,892,999	\$337,375	\$15,000



2013-14 CAPITAL WORKS BUDGET								
ADMINISTRATION & COMMUNITY SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB.	POS
	<b>Aquatic Facilities</b>							
	<b>Bayswater Waves</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>Asset Maintenance &amp; Renewal</b>							
K10000	Entry Turnstiles	Current turnstyle has reached end of life and is not functional	\$80,000	\$0		\$80,000		
K10100	Health and Fitness Items	Several health and fitness items have come to end of life such as stereo, scales and barbells	\$19,000	\$19,000				
K10200	Fitness Equipment	Majority of fitness equipment at Bayswater Waves has reached end of life	\$100,000	\$0		\$100,000		
K10300	Playground softfall	Current softfall doesn't comply	\$35,000	\$35,000				
K10400	Cleaning Equipment	Replacement commercial vacuum and replacement pool cleaner	\$23,800	\$23,800				
K10500	Safety and communications	Compliance in first aid room, replacement radios, training	\$16,500	\$16,500				
K10600	Storage Equipment	Replacement cages and storage devices	\$3,000	\$3,000				
K10700	Card Printer	Replacement card printer for membership cards	\$5,500	\$5,500				
K10800	Replace air vents in changerooms	General maintenance to improve appearance	\$7,000	\$7,000				
K10900	Portable Shade Shelters	Temporary shade for carnivals, swimming lessons and parties	\$3,000	\$3,000				
K11000	CCTV upgrade	Upgrade of old CCTV system to new integrated system	\$15,000	\$15,000				
			\$307,800	\$127,800	\$0	\$180,000	\$0	\$0
	<b>Council Request</b>							
K11100	CEEP LED Lighting Upgrade at Waves	Council Resolution 29 January 2013 Item 12.1.6	\$90,116	\$90,116				
			\$90,116	\$90,116	\$0	\$0	\$0	\$0
	<b>Maylands Waterland</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>Non Recurrent Projects</b>							
K11200	Maylands Water Playground Feasibility Study		\$20,000	\$20,000	\$0	\$0	\$0	\$0
			\$20,000	\$20,000	\$0	\$0	\$0	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
K11300	Waterproof power outlets	OH&S Weatherproof outlets around facility to reduce extension cord use	\$9,000	\$9,000				
K11400	Safety Equipment	Replacement two way radios	\$5,000	\$5,000				
K11500	Plant Repairs	Replacement pumps - end of life	\$13,000	\$13,000				
K11600	Air Conditioner	OH&S - To improve air circulation in Kiosk	\$5,000	\$5,000				
			\$32,000	\$32,000	\$0	\$0	\$0	\$0
		<b>Total for Aquatic Facilities</b>	<b>\$449,916</b>	<b>\$269,916</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>



2013-14 CAPITAL WORKS BUDGET								
ADMINISTRATION & COMMUNITY SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	Community Services							
	CAPITAL WORKS PROGRAM							
	Asset Maintenance & Renewal							
K11700	Bayswater Senior Citizens Centre	Replacement taps and toilet cisterns to all toilets	\$2,000	\$2,000				
K11800	Maylands Autumn Centre	Replacement of dining room carpet	\$2,000	\$2,000				
K11900		Installation of new air conditioner in alfresco room	\$4,000	\$4,000				
K12000		Replacment of trestle tables	\$1,000	\$1,000				
K12100		Installation of soak wells in the patio area	\$2,000	\$2,000				
K12200	Morley Senior Citizens	Installation of security alarm system	\$5,000	\$5,000				
K12300	466 Guildford Road Bayswater	Replacement of gutters	\$8,000	\$8,000				
K12400	468 Guildford Road Bayswater	Buildng renovations including power	\$20,000	\$20,000				
K12500	28 Francis Street and 2 Hadrill Street	Recoat of roof tiles for 10 units	\$40,000	\$40,000				
K12500	28 Francis Street and 2 Hadrill Street	Replace floor coverings for 10 units	\$30,000	\$30,000				
			\$114,000	\$114,000	\$0	\$0	\$0	\$0
		Total for Community Services	\$114,000	\$114,000	\$0	\$0	\$0	\$0



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>ADMINISTRATION &amp; COMMUNITY SERVICES</b>								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<u>Library Services</u>							
	<u>CAPITAL WORKS PROGRAM</u>							
	New Capital Works							
K12700	Completion of shelf lighting installation - Maylands Library	To complete fitout works and improve lighting to comply with Australian standard for library reading rooms requirement	\$34,500	\$34,500				
K12800	Patron item self loan system - Morley Library	Enhance customer service	\$33,000	\$33,000				
			\$67,500	\$67,500	\$0	\$0	\$0	\$0
	Asset Maintenance & Renewal							
K12900	Furniture replacements - Morley Library	To replace 8 single armchairs and 3 sofas in various locations	\$9,300	\$9,300				
			\$9,300	\$9,300	\$0	\$0	\$0	\$0
		<b>Total for Library Services</b>	<b>\$76,800</b>	<b>\$76,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>ADMINISTRATION &amp; COMMUNITY SERVICES</b>								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB.	POS
	<b>Recreation Services</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
K13000	Sporting Facility Requirements	Feasibility and Consultation - Sports Infrastructure and Lighting to steer future CSRFF	\$20,000	\$0		\$20,000		
			\$20,000	\$0	\$0	\$20,000	\$0	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
K13100	Playground Equipment	Equipment Replacement and Maintenance	\$220,000	\$0		\$220,000		
			\$220,000	\$0	\$0	\$220,000	\$0	\$0
	<b>Council Request</b>							
K13200	Shade Sail over garden alfresco area	At the Maylands Peninsula Golf Course. Requested by Cr Pittaway	\$15,000	\$15,000				
			\$15,000	\$15,000	\$0	\$0	\$0	\$0
	<b>OTHER REQUESTS</b>							
K13300	Open Access Tennis Court Resurface	Houghton Park and Hampton Square	\$50,000	\$50,000				
K13400	Golf Course Signage	Maylands Tee Off Areas and Course Directional Signs	\$12,000	\$12,000				
			\$62,000	\$62,000	\$0	\$0	\$0	\$0
	<b>CLUB/COMMUNITY REQUESTS FOLLOWING ACTION OF APRIL'S COUNCIL RESOLUTIONS</b>							
K13500	Embersen Little Athletics	Athletics Synthetic Long Jump Run Up	\$15,000	\$10,000			\$5,000	
K13600	Abinger Reserve (or North Ward)	Adult Exercise Equipment	\$15,000	\$0				\$15,000
K13700	Embleton Little Athletics	Extension and construction of Long Jump run ups	\$12,375	\$7,000			\$5,375	
K13800	Morley Bowling Club	New shade installation for 4x shade protectors around greens to comply with BowlsWA standards	\$30,000	\$10,000			\$20,000	
K13900	Noranda Soccer Club	30m fencing behind goals near McGilivray Ave	\$5,000	\$5,000				
K14000	Bayswater District Youth Club	Replacement Football Goals and Sleeves	\$15,000	\$15,000				
			\$92,375	\$47,000	\$0	\$0	\$30,375	\$15,000
		<b>Total for Recreation Services</b>	<b>\$409,375</b>	<b>\$124,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$30,375</b>	<b>\$15,000</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>ADMINISTRATION &amp; COMMUNITY SERVICES</b>								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<b>The RISE</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>Asset Maintenance &amp; Renewal</b>							
K14100	Stadium equipment upgrade	OH&S automation of manual winches to raise bball rings	\$12,000	\$12,000				
K14200	Tiles cleaning equipment	Purchase of tiles cleaning machine	\$7,000	\$7,000				
K14300	Function Equipment	WIFI access for functions, portable projector	\$6,000	\$6,000				
K14400	Virtual fitness equipment	Virtual fitness bikes for gymnasium	\$30,000	\$30,000				
K14500	Water fountains and external water tap	One in gymnasium, one near amphitheatre to combat antisocial behaviour	\$6,000	\$6,000				
		<b>Total for The RISE</b>	<b>\$61,000</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>FINANCE &amp; CORPORATE SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
				<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB.</b>	<b>POS</b>
	<u>Aged Care Services</u>							
	<u>CAPITAL WORKS PROGRAM</u>							
	New Capital Works							
	City of Bayswater Hostel		\$135,500	\$135,500				
	Carramar Hostel		\$30,140	\$30,140				
	Independent Living Units	Capital items for various locations	\$77,711	\$77,711				
	Proposed Redevelopment of Mertome - Detailed Design and Approvals	Stage 2 - Detailed design, approvals and planning scheme amendment for phase one development	\$300,000	\$300,000				
		<b>Total for Aged Care Services</b>	<b>\$543,351</b>	<b>\$543,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>FINANCE &amp; CORPORATE SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
				<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB</b>	<b>POS</b>
	<b>Information Technology Services</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
K15000	Proclaim Upgrade - Go Live	Proclaim Production Upgrade from version 9.09 to 10.04. An additional 23 Days of consulting required to upgrade production environment	\$46,000	\$0		\$46,000		
K15100	ECM Upgrade	Upgrade to newer version of ECM in order to remain compliant and ensure application is supported	\$58,500	\$0		\$58,500		
K15200	IT Network Infrastructure	Replacement of network infrastructure that is over 5 years old	\$62,500	\$0		\$62,500		
K15300	Server Infrastructure	Upgrade server infrastructure to accommodate for council growth (servers, storage and access speed)	\$56,500	\$0		\$56,500		
K15400	PC Replacement Program	Replacement of workstations that are over 4 years old	\$100,000	\$0		\$100,000		
K15500	Mobile and Network Security	Implementation of security programme to enforce compliance and enhance network and mobile infrastructure security	\$45,000	\$0		\$45,000		
K15600	Laptop Replacement Program	Replacement of laptops that are over 4 years old	\$9,000	\$0		\$9,000		
K15700	Printer Replacement	Replacement of printers and peripherals that are over 4 years old	\$13,750	\$0		\$13,750		
K15800	VOIP Corporate Rollout Completion	IP Phone roll-out to out-centres. Savings of \$10,000 per annum, from reduced annual maintenance fees over 7 year life cycle	\$30,500	\$0		\$30,500		
K15900	Wireless Network	Implement wireless network in Embleton Room and Council Chamber	\$20,000	\$0		\$20,000		
			\$441,750	\$0	\$0	\$441,750	\$0	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
K16000	IT Equipment	Batteries and equipment to extend uninterrupted power supply	\$20,000	\$20,000				
			\$20,000	\$20,000	\$0	\$0	\$0	\$0
		<b>Total for Information Technology Services</b>	<b>\$461,750</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$441,750</b>	<b>\$0</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>FINANCE &amp; CORPORATE SERVICES</b>								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<u>Morley Sport and Recreation Centre</u>							
	<b>CAPITAL WORKS PROGRAM</b>							
	New Capital Works							
K16100	Replacement of air conditioning unit in kitchen	Existing unit worn out and at end of life	\$2,500	\$2,500				
K16200	Installation of security grills	Required due to increase in break-in's	\$6,000	\$6,000				
			\$8,500	\$8,500	\$0	\$0	\$0	\$0
	Asset Maintenance & Renewal							
K16300	External repaint	Identified in Build Pak as Priority 1	\$12,000	\$12,000				
			\$12,000	\$12,000	\$0	\$0	\$0	\$0
	YMCA's Request							
K16400	Street signage	Increase promotion of the facility	\$25,000	\$25,000				
K16500	Upgrade front reception and administration areas	Improve presentation and servicing of customers. Inadequate office space.	\$100,000	\$0		\$100,000		
K16600	Additon of storage area	Reduce safety hazard by storing away equipment that is usually stored in hallways and reduce excessive carrying distances	\$38,000	\$38,000				
K16700	Removal of water feature	Remove safety hazard and improve presentation of facility	\$20,000	\$20,000				
			\$183,000	\$83,000	\$0	\$100,000	\$0	\$0
		<b>Total for Morley Sport and Recreation Centre</b>	<b>\$203,500</b>	<b>\$103,500</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>



2013-14 CAPITAL WORKS BUDGET								
PLANNING & DEVELOPMENT SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB.	POS
	<b>Building Asset Management</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
K16800	Bedford Junior Cricket Clubrooms	Continuation of 2012-13 budget and request for contingency for project completion in 2013-14	\$31,000	\$0		\$31,000		
			\$31,000	\$0	\$0	\$31,000	\$0	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
K16900	Bayswater Waves - BMS	Recalibration of plant building monitoring system (BMS) (required for monitoring of air handling units)	\$32,000	\$32,000				
K17000	Bayswater Waves - Air handling units	Replacement of air handling units (existing remaining 3 units worn out and at end of life)	\$350,000	\$0		\$350,000		
K17100	Maylands Brickworks	Repairs as highlight within Conservation Management Plan including repair rising damp to ablution building (identified in Build Pak as Priority 1 )	\$80,000	\$0		\$80,000		
K17200	1 Clarkson Road	Drainage of property (on-site effluent system fails in winter due to flooding of rear yard in winter)	\$35,000	\$35,000				
K17300	1 Clarkson Road	Replacement of on site septic system (existing system at end of life and keeps failing)	\$6,000	\$6,000				
K17400	Bayswater ECHO	Replacement of floor covering throughout building (identified in Build Pak as Priority 1 )	\$15,000	\$15,000				
K17500	Bayswater Family Centre	Total internal repainting (identified in Build Pak as Priority 1 )	\$6,000	\$6,000				
K17600	Bayswater Tennis Club	Upgrade existing entrance and provide security grills (suggested due to increase in break-in's)	\$16,500	\$16,500				
K17700	Bayswater Waves - External cladding	Replacement of deteriorated external cladding (eastern elevation) (identified in Build Pak as Priority 1 )	\$20,000	\$20,000				
K17800	Bayswater Waves - Service areas	Upgrade of service areas to Swim school, Gym, and Pool deck (identified in Build Pak as Priority 1 )	\$52,000	\$52,000				
K17900	Bayswater Waves - Doors to hydro area	Replacement of doors to Hydro area (identified in Build Pak as Priority 1 )	\$16,000	\$16,000				
K18000	Crimea Reserve Clubrooms	Installation of security screens (suggested due to increase in break-in's)	\$8,000	\$8,000				
K18100	East Maylands Kindergarten	Total repaint internal and external surfaces (identified in Build Pak as Priority 1 )	\$7,000	\$7,000				
K18200	Ellis House	Replacement of damaged timber floor (due to termite damaged and dry rot)	\$3,000	\$3,000				
K18300	Embleton Golf Club - Gutters and downpipes	Replacement of rusted gutters and downpipes (identified in Build Pak as Priority 1 )	\$10,000	\$10,000				
K18400	Embleton Golf Club - Painting	Repaint of all external surfaces (identified in Build Pak as Priority 1 )	\$15,000	\$15,000				
K18500	Filipino Club Bedford	Security screens to all external openings (required due to increase in break-in's)	\$15,000	\$15,000				
K18600	Frank Drago Reserve Grandstand	Replace internal box gutter to grandstand and make water tight (identified in Build Pak as Priority 1 )	\$50,000	\$50,000				
K18700	Halliday Park	Installation of security screens to doors and windows (suggested due to increase in break-in's)	\$8,000	\$8,000				



2013-14 CAPITAL WORKS BUDGET								
PLANNING & DEVELOPMENT SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB.	POS
	<b>Building Asset Management</b>							
K18800	Hampton Park Changerooms	Repaint of all external surfaces (identified in Build Pak as Priority 1 )	\$10,000	\$10,000				
K18900	Hinds Reserve	Upgrade of BBQ facilities	\$8,500	\$8,500				
K19000	Morley Senior Citizens Centre	Second access ramp (required by users to allow access for person with disability to rear yard of Centre)	\$12,000	\$12,000				
K19100	Riverside Gardens	Upgrade of BBQ facilities	\$17,000	\$17,000				
K19200	Waltham Reserve Clubrooms	Repaint all external surfaces (identified in Build Pak as Priority 1 )	\$12,000	\$12,000				
K19300	Maylands Police Station	Building renovation, removal of fencing, security screens and landscaping	\$143,000	\$143,000				
			\$947,000	\$517,000	\$0	\$430,000	\$0	\$0
	<b>Council Request</b>							
K19400	Halliday House	Installation of security screens to doors and windows (minutes Nov 2012)	\$12,000	\$12,000				
K19500	Embleton Golf Club - Paving	Relaying of paving (minutes Feb 2013)	\$1,000	\$1,000				
K19600	Embleton Golf Club - Stairs	Repair of damaged concrete stairs and suspended floor slab. (minutes Feb 2013)	\$50,000	\$50,000				
K19700	Embleton Golf Club - Signage and reticulation	Signage and reticulation (minutes Feb 2013)	\$1,150	\$1,150				
K19800	Maylands Golf Club - Air Conditioner	Replacement of air conditioner (minutes Feb 2013)	\$3,000	\$3,000				
K19900	Maylands Golf Club - Floor tiles	Replacement of floor tiles to bar area (minutes Feb 2013)	\$30,000	\$30,000				
K20000	Maylands Golf Club - Kitchen	Upgrade of kitchen (minutes Feb 2013)	\$25,000	\$25,000				
K20100	Waltham Reserve (Morley Eagles)	Installation of S/S kitchen benches and bin enclosure (request form Club following meeting with Councillors)	\$8,000	\$8,000				
K20200	Bedford Bowling Club	Replacement of air conditioner (existing unit worn out and at end of life identified in Build Pak for replacement)	\$38,000	\$38,000				
K20300	Riverside Gardens	Upgrade power supply (request for community events along river foreshore)	\$20,000	\$20,000				
K20400	The RISE	3 phase power outlets (request for community events as existing system limited)	\$6,000	\$6,000				
K20500	Bayswater SES - Gutter and Downpipes	Replacement of Gutter and Downpipes	\$3,000	\$3,000				
K20600	Bayswater SES - Emergency power	Automatic starter and switchover to emergency power	\$20,000	\$20,000				
			\$217,150	\$217,150	\$0	\$0	\$0	\$0
	<b>CLUB/COMMUNITY REQUESTS FOLLOWING ACTION OF APRIL'S COUNCIL RESOLUTIONS</b>							
K20700	Bayswater Sea Scouts	Security grills to windows (Club request due to increase number of break-in's)	\$4,500	\$4,500				
K20800	Bayswater SES - Training facility	Roof safety training facility	\$20,000	\$20,000				
K20900	Bayswater SES - Storage unit	Hazard materials storage unit	\$2,000	\$2,000				
K21000	Bayswater Sport Club	Clubroom Toilet Upgrade	\$30,000	\$30,000				
K21100	Ellis House Community Art Centre Inc - Outdoor furniture	Outdoor furniture for gardens and pavilion	\$1,000	\$1,000				



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
				<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB.</b>	<b>POS</b>
	<b>Building Asset Management</b>							
K21200	Ellis House Community Art Centre Inc - Sandstone	Repair structural damage to sandstone	\$10,000	\$10,000				
K21300	Maylands Sport and Recreation Club (Maylands Bowling Club) - Air Conditioner	Stage 2 - Replacement of air conditioner (existing unit worn out and at end of life)	\$55,000	\$55,000				
K21400	Maylands Sport and Recreation Club (Maylands Bowling Club) - Solar panel	Solar panel install - 50/50 cost share with City	\$5,000	\$5,000				
K21500	MG Car Club	Power upgrade to the building prior to upgrading air-con.	\$20,000	\$20,000				
K21600	Moojebing Reserve (Australian Model Railway Association)	Sewer connection (existing on-site system at end of life and leach drains keep failing)	\$70,000	\$70,000				
K21700	Neighbourhood Watch	Perimeter security fencing	\$7,000	\$7,000				
K21800	Noranda Netball Association - Shade	Spectator Shade Cover	\$75,000	\$25,000			\$50,000	
K21900	Noranda Netball Association - Storage shed	Storage Shed	\$15,000	\$10,000			\$5,000	
K22000	RA Cook	Disabled Access - Pathway and Accessible Parking at Front of Building	\$5,000	\$5,000				
			\$319,500	\$264,500	\$0	\$0	\$55,000	\$0
		<b>Total for Building Asset Management</b>	<b>\$1,514,650</b>	<b>\$998,650</b>	<b>\$0</b>	<b>\$461,000</b>	<b>\$55,000</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>PLANNING &amp; DEVELOPMENT SERVICES</b>								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<u>Planning &amp; Development Services</u>							
	<u>CAPITAL WORKS PROGRAM</u>							
	Non Recurrent Projects							
K22100	Morley City Centre Structure Plan & Assoc Studies	Required in accordance with State Planning Strategy	\$75,000	\$0		\$75,000		
K22200	Review of Character Protection Areas	Required in accordance with Local Housing Strategy	\$30,000	\$0		\$30,000		
			\$105,000	\$0	\$0	\$105,000	\$0	\$0
	New Capital Works							
K22300	Proposed Redevelopment of Les Hansman Centre	Stage 2 - Detailed design and approvals for redevelopment of the site	\$250,000	\$0		\$250,000		
			\$250,000	\$0	\$0	\$250,000	\$0	\$0
		<b>Total for Planning &amp; Development Services</b>	<b>\$355,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$355,000</b>	<b>\$0</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>TECHNICAL SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
				<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB</b>	<b>POS</b>
	<b>Bore &amp; Reticulation</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>Asset Maintenance &amp; Renewal</b>							
K22400	Reticulation Replacement Programme	Replace reserve irrigation Bayswater Subway, Norah Hughes, Strutt Res.	\$849,250	\$4,000		\$845,250		
		Turbine replacement program Brown's Lake, Emberson, Toowong, Horton, Hamersley.						
		Cabinet Replacement program Allan Hill, Shadwell, Bath Reserve, Bramwell.						
		Bore pump maintenance program Riverside Gardens West, Aerodrome, Beaufort, Crimea, Emberson, Elstead, Gibbney.						
		<b>Total for Bore &amp; Reticulation</b>	<b>\$849,250</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$845,250</b>	<b>\$0</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>TECHNICAL SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
				<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB</b>	<b>POS</b>
	<b>Environmental Health</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
K22500	Landfill Restoration	Contaminated site survey/studies report to DEC as required by the Contaminated Site Act	\$200,000	\$0		\$200,000		
			\$200,000	\$0	\$0	\$200,000	\$0	\$0
	<b>Additional Service Level</b>							
K22600	Mosquito Control Program	Vehicle and equipment	\$37,500	\$37,500				
			\$37,500	\$37,500	\$0	\$0	\$0	\$0
		<b>Total for Environmental Health</b>	<b>\$237,500</b>	<b>\$37,500</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>



2013-14 CAPITAL WORKS BUDGET								
TECHNICAL SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<u>New Footpath Programme</u>							
	<u>CAPITAL WORKS PROGRAM</u>							
	New Capital Works							
K22700	Russell St	Broun Ave to Dewar	\$40,000	\$0		\$40,000		
K22800	Lennon St	Russell to Mansell	\$18,000	\$0		\$18,000		
K22900	Churt Pl	McGilvray to Napier	\$8,000	\$0		\$8,000		
K23000	Wyatt Rd	Wright Crs Wst to Wright Crs Est	\$20,000	\$0		\$20,000		
K23100	Bunya St	Bramwell to Widgee	\$28,000	\$0		\$28,000		
K23200	Bramwell St	Bunya to School	\$26,000	\$0		\$26,000		
K23300	Della Rd	Benara to Widgee	\$28,000	\$0		\$28,000		
K23400	Disability Committee		\$30,000	\$0		\$30,000		
K23500	Morley Dve	Bath to Hse No 610	\$25,000	\$0		\$25,000		
K23600	Clavering Rd New Path	Raleigh to Bassendean	\$32,000	\$0		\$32,000		
K23700	Beechboro Rd Nth	Benara to Incana	\$12,000	\$0		\$12,000		
K23800	Hobby Rd	Crimea to McCarthy	\$8,000	\$0		\$8,000		
K23900	Bourne St	Walter Rd to Halvorson	\$35,000	\$0		\$35,000		
K24000	McCarthy Pl	Deschamp to Culdesac	\$20,000	\$0		\$20,000		
			\$330,000	\$0	\$0	\$330,000	\$0	\$0
K24100	COB Local Bike Plan	Council Resolution 26 February 2013 Item 12.1.2	\$80,000	\$80,000				
			\$80,000	\$80,000	\$0	\$0	\$0	\$0
		<b>Total for New Footpath Programme</b>	<b>\$410,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$330,000</b>	<b>\$0</b>	<b>\$0</b>





2013-14 CAPITAL WORKS BUDGET								
TECHNICAL SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB.	POS
	<b>Gardens and Landscaping</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
K24200	Bedford shopping precinct	First stage streetscape works	\$200,000	\$0		\$200,000		
K24300	Bayswater shopping precinct	First stage streetscape works	\$200,000	\$0		\$200,000		
K32700	Guildford Road East Streetscape	Including the section between Tonkin Highway and Newton Street, Bayswater (OCM Item 12.1.2)	\$12,000	\$12,000				
			\$412,000	\$12,000	\$0	\$400,000	\$0	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
K24400	Streetscape renewal	Grand Promenade upgrade	\$250,000	\$200,000		\$50,000		
K24500	Noranda Community Centre	Garden refurbishments	\$5,000	\$5,000				
			\$255,000	\$205,000	\$0	\$50,000	\$0	\$0
	<b>CLUB REQUESTS VIA OTHER CHANNELS</b>							
K24600	Charles Reserve, Bayswater	Native tree planting	\$5,000	\$5,000				
K24700	Donald Park, Maylands	Garden refurbishments	\$10,000	\$10,000				
K24800	Noranda Community Centre - Community garden		\$28,000	\$28,000				
			\$43,000	\$43,000	\$0	\$0	\$0	\$0
	<b>CLUB/COMMUNITY REQUESTS FOLLOWING ACTION OF APRIL'S COUNCIL RESOLUTIONS</b>							
K24900	Friends of Lighting Swamp and Noranda Sport Association	Lighting Park Tree Planting	\$5,000	\$5,000				
K25000	Maylands Ratepayers Association	Maylands Tree Planting	\$5,000	\$5,000				
			\$10,000	\$10,000	\$0	\$0	\$0	\$0
		<b>Total for Gardens and Landscaping</b>	<b>\$720,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>





<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>TECHNICAL SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
	<b>GIS</b>			<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB</b>	<b>POS</b>
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>Asset Maintenance &amp; Renewal</b>							
K25100	HP DESIGNJET 6100Z PS 60inch Printer	Asset replacement	\$40,000	\$40,000				
K25200	WEB Server Renewel	Purchased 2005. Been deferred in previous years	\$18,000	\$18,000				
K25300	Fleet Server Renewal	Purchased 2007. Been deferred in previous years	\$16,000	\$16,000				
K25400	Fleet Software / Hardware Renewal	Asset replacement	\$113,000	\$113,000				
K25500	Server Backup Device Renewal	Includes a carry over from 2012/13	\$18,000	\$18,000				
		<b>Total for GIS</b>	<b>\$205,000</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



2013-14 CAPITAL WORKS BUDGET								
TECHNICAL SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<b>Other Technical Services</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
	<b>Traffic Management</b>							
K25600	Traffic Management General		\$30,000	\$30,000				
K25700	Traffic Management Paving		\$20,000	\$20,000				
K25800	Roadwise		\$10,000	\$10,000				
			\$60,000	\$60,000	\$0	\$0	\$0	\$0
	<b>Other Capital Works</b>							
K25900	Drainage/Water Urban	Flooding and Urban Water sensitive Design Low Points	\$80,000	\$80,000				
K26000	Crossovers Various Locations		\$535,000	\$283,000			\$252,000	
K26100	Street Lighting	Installation of new street lights on major roads and resident requests	\$120,000	\$120,000				
K26200	PAW Gates & Various Reserve Lighting		\$15,000	\$15,000				
K26300	PAW between Wellington Road, Dianella and Kanimbla Way, Morley	Supply and installation of solar bollard lighting within the subject pedestrian access way (P&DS Item No. 11.1.12)	\$9,000	\$9,000				
K26400	PAW between Millerick Way and Weatherill Way, Noranda	Supply and installation of solar bollard lighting within the subject pedestrian access way (P&DS Item No. 11.1.13)	\$9,000	\$9,000				
K26500	PAW between Halvorson Road and Rodda Street, Morley	Supply and installation of solar bollard lighting within the subject pedestrian access way (P&DS Item No. 7.1.11)	\$10,500	\$10,500				
			\$778,500	\$526,500	\$0	\$0	\$252,000	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
	<b>Other Capital Works</b>							
K26600	Drainage	Upgrade Drainage Grates/Drainage Condition Assessment	\$40,000	\$40,000				
K26700	Bus Shelters		\$20,000	\$20,000				
K26800	WAAMI Programme		\$10,000	\$10,000				
K26900	Street Signs Upgrade		\$80,000	\$80,000				
K27000	Sundry Works		\$40,000	\$40,000				
K27100	Golf Course Development		\$100,000	\$0		\$100,000		
			\$290,000	\$190,000	\$0	\$100,000	\$0	\$0
	<b>CLUB/COMMUNITY REQUESTS FOLLOWING ACTION OF APRIL'S COUNCIL RESOLUTIONS</b>							
K27200	Neighbourhood Watch - New bollards		\$4,000	\$4,000				
			\$4,000	\$4,000	\$0	\$0	\$0	\$0
	<b>Total for Other Technical Services</b>		<b>\$1,132,500</b>	<b>\$780,500</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$252,000</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>TECHNICAL SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
				<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB</b>	<b>POS</b>
	<u>Parks &amp; Gardens</u>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
K27300	Streetscape Master Plan	Generate streetscape master plan City wide to direct landscape and treescape planning	\$35,000	\$35,000				
			\$35,000	\$35,000	\$0	\$0	\$0	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
K27400	Post & Rail Fencing	Replace post and rail which have reached serviceable life expectancy - Emberson Reserve, Strutt Reserve, Waltham Reserve, McPherson, FJ Beales, Robert Thompson	\$200,000	\$200,000				
			\$200,000	\$200,000	\$0	\$0	\$0	\$0
		<b>Total for Parks &amp; Gardens</b>	<b>\$235,000</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



<b>2013-14 CAPITAL WORKS BUDGET</b>								
<b>TECHNICAL SERVICES</b>								
<b>CW Number</b>	<b>Description</b>	<b>Details</b>	<b>Total Project</b>	<b>Funding Source</b>				
				<b>MUNI</b>	<b>GRANT</b>	<b>RESERVE</b>	<b>CONTRIB</b>	<b>POS</b>
	<b>Plant and Works Equipment Replacement</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>Asset Maintenance &amp; Renewal</b>							
K27500	Fleet and Major Plant Replacement Program		\$1,292,000	\$1,292,000				
K27600	Utility Vehicle	Transport for revegetation and water quality monitoring - Sustainable Environment Services	\$25,000	\$25,000				
	<b>Total for Plant and Works Equipment Replacement</b>		<b>\$1,317,000</b>	<b>\$1,317,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



2013-14 CAPITAL WORKS BUDGET								
TECHNICAL SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<b>Roads and ROWs</b>							
	<b>CAPITAL WORKS PROGRAM</b>							
	<b>New Capital Works</b>							
	<b>R.O.W. Construction Programme</b>							
K27700	Reconstruct Hamilton,Slade,Olfe & Whatley No 42		\$60,000	\$60,000				
K27800	Reconstruct King William Hamilton Olfe & Whatley No 40		\$50,000	\$50,000				
K27900	Reconstruct Whittaker,Arundal,Toowong & Shaftesbury No 48		\$30,000	\$30,000				
K28000	Resurface Almondbury,Crowther,Milne,Guildford Rd No 25		\$22,000	\$22,000				
K28100	Resurface Guildford,Garratt,Almondbury & Crowther No 22		\$18,000	\$18,000				
K28200	Resurface King William,Olfe,Station & Hamilton No 39		\$14,000	\$14,000				
			\$194,000	\$194,000	\$0	\$0	\$0	\$0
	<b>Asset Maintenance &amp; Renewal</b>							
	<b>Metropolitan Regional Road Grants</b>							
K28300	McGilvray Ave	Benara to Widgee	\$91,198	\$30,399	\$60,799			
K28400	Beechboro Rd North	Benara to Morley Dve	\$245,996	\$81,999	\$163,997			
K28500	King William St	Nanhob to Guildford	\$106,186	\$35,395	\$70,791			
K28600	Broun Ave	Embleton to Beechboro Rd	\$197,430	\$65,810	\$131,620			
K28700	Crimea St	Benara to Bdy	\$129,228	\$43,076	\$86,152			
K28800	Garratt Rd	Guildford to Bridge	\$214,878	\$71,626	\$143,252			
			\$984,916	\$328,305	\$656,611	\$0	\$0	\$0
	<b>Arterial Road Grants</b>							
K28900	Crimea St/ Collier Rd Intersection		\$127,505	\$0	\$127,505			
			\$127,505	\$0	\$127,505	\$0	\$0	\$0
	<b>Base Grant/Council Funded</b>							
K29000	Carpark Resurfacing		\$46,000	\$0	\$46,000			
K29100	Leake St	Hester to Railway	\$73,000	\$0	\$73,000			
K29200	Leake St	Williamson to Neville	\$62,000	\$0	\$62,000			
K29300	Halliday St	Cul de sac to cul de sac	\$16,000	\$0	\$16,000			
K29400	Sutherland St	Leak to William	\$24,000	\$0	\$24,000			
K29500	Roseberry St	Catherine to Beaufort	\$54,000	\$0	\$54,000			
K29600	Sudlow St	Mc Gregor to Langley	\$59,000	\$0	\$59,000			
K29700	Maurice St	Sudlow to Beechboro	\$69,000	\$0	\$69,000			
K29800	Waltham Way	Field to Morley	\$59,000	\$0	\$59,000			
K29900	Fourth Ave	Whatley to Culdesac	\$7,000	\$0	\$7,000			
K30000	Third ave Riverslea	Whatley to Fourth	\$47,000	\$0	\$47,000			
K30100	Swan Bank Rd	Peninsula to Culdesac	\$45,000	\$0	\$45,000			
K30200	Hillside St	Richard to Swanview	\$45,000	\$0	\$45,000			
K30300	Hunt Pl	Hillside to Culdesac	\$9,000	\$0	\$9,000			
K30400	Sarah St	Caledonian to Joseph	\$11,000	\$0	\$11,000			
K30500	Kathleen St	Seventh to Mt Prospect	\$28,000	\$0	\$28,000			
K30600	Wright Crs	R/B to Culdesac	\$10,000	\$0	\$10,000			
K30700	Wright Crs	Wyatt to Culdesac	\$8,000	\$0	\$8,000			
K30800	Stirling Ct	Wonga to Culdesac	\$26,000	\$26,000				
K30900	Drainage/Kerbing Modifications		\$52,000	\$0	\$52,000			
			\$750,000	\$26,000	\$724,000	\$0	\$0	\$0
	<b>Road to Recovery</b>							
K31000	Kenmure Ave	River to Moojebing	\$41,000	\$0	\$41,000			
K31100	Katanning St	Hardy to Hse No 85	\$40,000	\$0	\$40,000			
K31200	Armstrong Way	Wonga to Wonga	\$59,000	\$0	\$59,000			
K31300	Horsley Way	Crimea to Crimea	\$58,000	\$0	\$58,000			
K31400	Cobden St	Whatley To Anzac	\$57,000	\$0	\$57,000			
K31500	Wyatt Rd	Newton to Wright	\$115,827	\$0	\$115,827			
			\$370,827	\$0	\$370,827	\$0	\$0	\$0
	<b>Total for Roads and ROWs</b>		<b>\$2,427,248</b>	<b>\$548,305</b>	<b>\$1,878,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



2013-14 CAPITAL WORKS BUDGET								
TECHNICAL SERVICES								
CW Number	Description	Details	Total Project	Funding Source				
				MUNI	GRANT	RESERVE	CONTRIB	POS
	<u>Sustainable Environmental Services</u>							
	<u>CAPITAL WORKS PROGRAM</u>							
	New Capital Works							
K31600	Energy & Water Efficiency Upgrade	Project management and advertising for CEEP grants	\$11,763	\$5,882	\$5,882			
K31700	Civic Centre Energy Upgrade	Solar panels and energy efficiency actions - action energy audit	\$100,000	\$0	\$100,000			
K31800	Bayswater Brook Project, Living Stream and Sensitive Water Urban Design	Weld Square living stream	\$140,000	\$40,000	\$100,000			
K31900	Foreshore Environmental Restoration & Rehabilitation Bath Street Reserve	Bath Street stabilisation Area B	\$255,000	\$127,500	\$127,500			
K32000	Foreshore Environmental Restoration & Rehabilitation Clarkson Reserve	Rock stabilisation and brush mattressing	\$202,500	\$111,250	\$91,250			
K32100	Eric Singleton Bird Sanctuary	Wetland rehabilitation	\$1,720,000	\$925,000	\$121,537	\$673,463		
			\$2,429,263	\$1,209,632	\$546,169	\$673,463	\$0	\$0
	Asset Maintenance & Renewal							
K32200	Sustainable Environment	Revegetation tools replacement	\$15,000	\$15,000				
			\$15,000	\$15,000	\$0	\$0	\$0	\$0
	Council Request							
K32300	Swan Lake Rehabilitation Project	Ongoing weed control, planting, annual 'phoslock' treatment and the installation of two bench seats at Swan Lake.	\$15,000	\$15,000				
K32400	Civic Centre Energy Efficiency Report	Request from Cr Radford for energy upgrades	\$10,000	\$10,000				
K32500	Claughton reserve car park upgrade	Claughton reserve car park upgrade /Council item	\$90,000	\$57,302		\$32,698		
			\$115,000	\$82,302	\$0	\$32,698	\$0	\$0
	<u>CLUB/COMMUNITY REQUESTS FOLLOWING ACTION OF APRIL'S COUNCIL RESOLUTIONS</u>							
K32600	Baigup Reserve Erosion Control	Embankment is eroding. Resident has identified that the erosion in the reserve may threaten his house	\$5,000	\$5,000				
			\$5,000	\$5,000	\$0	\$0	\$0	\$0
		<b>Total for Sustainable Environmental Services</b>	<b>\$2,564,263</b>	<b>\$1,311,934</b>	<b>\$546,169</b>	<b>\$706,161</b>	<b>\$0</b>	<b>\$0</b>



# CARRIED FORWARD CAPITAL WORKS AS AT 1 JULY 2013

Details			Revised Budget	Actual 9 July 2013	Committed	Financial YTD Total	Carried Forward 1 July 2013
<b>CARRIED FORWARD WORKS AS AT 1 JULY 2012</b>							
<b>Division: 10 - Administration &amp; Community Services</b>							
H12400	Golden Lily Football Club Replacemer , installation of 2 x 15 meter light poles with tv		35,000	0	0	0	35,000
H13600	Parking Management Infrastructure		40,000	0	0	0	40,000
<b>Division: 20 - Planning &amp; Development Services</b>							
G33400	Les Hansman Community Centre		27,650	0	0	0	27,650
H16700	Les Hansman Community Centre	Internal paint upper level office, repair doors t	5,200	0	0	0	5,200
H19700	Les Hansman Community Centre	Split system air conditioners for Rooms 1,2,3.	35,000	0	0	0	35,000
H19800	Les Hansman Community Centre	External marketing signage. Council resolutic	2,500	0	0	0	2,500
F32800	Beechboro Rd Drake st	Design	8,764	0	0	0	8,764
F32900	Walter Rd/Grand Prom	Investigate	8,764	168	0	168	8,596
H13300	Local Commercial Strategy		40,000	24,443	14,346	38,789	1,211
H13500	Morley City Centre - Structure Plan		40,000	6,305	30,059	36,364	3,636
H65600	Les Hansman Community Centre	Master Plan & Assoc Studies	250,000	155,915	78,785	234,700	15,300
<b>Division: 30 - Technical Services</b>							
<b>Parks Development</b>							
G24900	Rose Avenue Park	Community Park Development	11,584	0	0	0	11,584
<b>Bore &amp; Reticulation Development</b>							
H28300	Clarkson Reserve	Irrigation Upgrade	61,238	34,602	14,496	49,098	26,636
<b>Traffic Management</b>							
F30600	Traffic Management	Slade STREET	139,837	210	35,799	36,009	139,627
G25200	Traffic Management Study		98,510	0	72,450	72,450	98,510
H25200	Traffic study		100,000	0	0	0	100,000
H30300	Slade Street traffic management		200,000	3,124	0	3,124	196,876
<b>Other Technical Services</b>							
G32400	WAAMI Programme		10,455	500	0	500	9,955
H32300	Golf Course Development		84,048	31,392	13,490	44,882	52,656
H32400	WAAMI Programme		15,000	0	0	0	15,000



# CARRIED FORWARD CAPITAL WORKS AS AT 1 JULY 2013

Details			Revised Budget	Actual 9 July 2013	Committed	Financial YTD Total	Carried Forward 1 July 2013
<b>Garden &amp; Landscaping</b>							
H40500	Mt Lawley Subway beautification works		47,700	11,352	10,327	21,679	26,021
<b>Environmental Development</b>							
E23800	Bayswater Brook	Water quality improvement	76,376	68,254	0	68,254	8,122
G25400	Bath Street Foreshore Stabilisation		231,267	242,160	-12,764	229,396	21,795
<b>Other Technical Services</b>							
C92400	Riverside Gardens Jetty - 05/06		418,783	126,151	-100,215	25,936	292,632
<b>Golf Course Development - Embleton</b>							
G35300	Embleton Golf Course Netting		54,723	0	0	0	54,723
<b>Total Carried Forward Projects</b>			<b>\$2,042,399</b>	<b>\$704,576</b>	<b>\$156,774</b>	<b>\$861,349</b>	<b>\$1,236,994</b>
<b>2012/2013 NEW CAPITAL WORKS PROJECTS</b>							
<b>Division: 10 - Administration &amp; Community Services</b>							
J12100	Bardon Playground Upper) and Outdo	Remove existing and relocate.	175,000	5,260	4,784	10,044	164,956
J12500	Grand Prom Multi Use Court	New Construction	40,000	0	0	0	40,000
J13200	Change Rooms Bedford Junior Cricket - Grand Prom		500,000	81,317	412,360	493,677	412,360
<b>The RISE</b>							
J12000	Large Transportable Stage		25,000	7,861	7,861	15,722	9,278
J33200	The Rise - Artworks		10,000	4,470	4,999	9,469	5,530
<b>Bayswater Waves</b>							
J13800	Variable speed drivers for pumps		96,030	0	0	0	96,030
J33900	Bayswater Waves - Air Handling Unit		102,500	27,528	59,304	86,832	74,972
<b>Division: 20 - Planning &amp; Development Services</b>							
<b>Building Construction/Upgrades</b>							
J18800	Maylands Golf Course	Connect to sewer	150,000	0	0	0	150,000
J18900	Maylands Golf Course	Replace rusted sewerage pump control box	2,000	0	0	0	2,000
J19100	Maylands Golf Course Tavern	Upgrade switchboard and cabinet	11,000	0	0	0	11,000
J19300	Maylands Sport & Recreation Centre - Repair roof storm water issue		10,000	1,081	0	1,081	8,919



<b>Major Capital Works</b>						
J13500	Morley City Centre Structure Plan and Associated Studies- St		220,000	85,886	31,347	117,233
J13700	Maylands Heritage Trail		35,000	0	0	0
J16600	Residential Design Guidelines	Engagement & Advertising	21,000	1,222	0	1,222
<b>Division: 30 - Technical Services</b>						
<b>Other Road Grants</b>						
J21600	Coode Street/Hester to Railway		178,640	141,453	16,839	158,292
J21700	Collier Road/Embleton to Beechboro Rd		184,800	70,464	18,331	88,795
J21800	Beechboro Rd South/Drake to Collier		275,922	250,235	12,980	263,215
<b>Base Grant Road Reconstruction</b>						
J24300	Salisbury St/Beaufort to Park St		35,000	0	34,455	34,455
<b>Footpath/Slab Replacement Programme</b>						
J24900	Leake/Murray, Veitch/Whatley No 37	Upgrading ROWS	85,000	25,659	5,872	31,531
J25000	Veitch/Murray/King William No 38	Upgrading ROWS	85,000	10,600	27,921	38,521
J25800	Little Athletics Disabled Path		30,000	0	0	0
J28900	Upgrades to the Swan River Recreational Path		24,000	0	0	0
<b>Bore &amp; Reticulation Development</b>						
J26800	Admin Centre	Replace irrigation system	35,000	8,924	7,762	16,686
J26900	Morley Drive East Median Islands	Replace irrigation system	200,000	7,188	1,150	8,338
J27100	Embleton GC - Retic Renewal	Construction \$337,470 if course closed OR \$.	180,000	12,327	0	12,327
J27400	Bore Cabinet Replacement Program	Replace redundant/dangerous bore cabinets	66,000	58,740	10,783	69,523
<b>Gardens &amp; Landscaping</b>						
J28400	Penninsula Garden Beds - Stage 1		40,000	3,907	2,785	6,692
J29100	Bayswater & Bedford Precinct	Beautification	50,000	0	0	0
<b>Environmental Development</b>						
J28100	Bardon Park Seating	Replacing benches and seating at Bardon Pa	40,000	467	0	467
J28700	Lightning Swamp Boardwalk - Stage 2	Extend existing boardwalk and make it wheel	60,000	0	27,273	27,273
J29900	Weld Sq Living Stream	Development of living stream	75,000	0	0	0
J30000	Claughton Reserve River Restoration		120,000	8,536	32,989	41,525
J30400	Claughton Reserve Seating and Bench Installation		40,000	2,609	27,273	29,881



## CARRIED FORWARD CAPITAL WORKS AS AT 1 JULY 2013

Details			Revised Budget	Actual 9 July 2013	Committed	Financial YTD Total	Carried Forward 1 July 2013
J30500	Lighting Park	Energy Sving	40,000	2,997	23,652	26,649	13,351
J30600	Eric Singleton Bird Sanctuary Restoration		900,000	87,863	50,358	138,221	792,137
J33600	Bayswater Library - LED Lighting Upgr	Energy Sving	14,450	0	0	0	14,450
J33700	Bayswater Library - Air Conditioning U	Energy Saving	110,000	0	3,400	3,400	110,000
<b>Other Technical Services Capital</b>							
J31500	Bardon Park Lighting	Provision of lighting along the recreational sh.	148,000	8,507	18,434	26,941	139,493
J32000	Street Lighting	Various Locations	80,000	68,976	14,081	83,057	14,081
J32400	WAAMI	Continuation of WAAMI Program	15,000	0	0	0	15,000
<b>Total 2012/2013 New Capital Works Projects</b>			<b>\$4,509,342</b>	<b>\$984,075</b>	<b>\$856,992</b>	<b>\$1,841,067</b>	<b>\$3,200,064</b>

<b>TOTAL ALL CAPITAL WORKS PROJECTS</b>			<b>\$6,551,741</b>	<b>\$1,688,651</b>	<b>\$1,013,765</b>	<b>\$2,702,416</b>	<b>\$4,437,058</b>
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**FEES AND CHARGES  
2013-14**

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**BAYSWATER WAVES**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>GENERAL ADMISSIONS</b>				<b>PRIVILEGE CARD FEES</b>		
City of Bayswater Residents				\$10.00	\$10.00	\$0.91
Replacement Card Fee				\$5.50	\$5.50	\$0.50
<b>CASUAL SWIMMING</b>						
Adult (16 years and over)	\$5.60	\$5.80	\$0.53	\$4.80	\$4.90	\$0.45
Child (3 - 15 years)	\$4.30	\$4.40	\$0.40	\$3.70	\$3.80	\$0.35
Senior (60+)	\$4.30	\$4.40	\$0.40	\$3.70	\$3.80	\$0.35
Concession (Health Care Card or Student Card)	\$4.30	\$4.40	\$0.40	\$3.70	\$3.80	\$0.35
Family Pass (2+2 or 1+3)	\$16.60	\$17.10	\$1.55	\$14.10	\$14.60	\$1.33
Off Peak Swim (Mon to Fri 11:30-13:30)	\$4.10	\$4.20	\$0.38	\$3.50	\$3.60	\$0.33
Spectator	\$2.00	\$2.00	\$0.18	\$1.70	\$1.70	\$0.15
Volunteer Spectator	Free	Free	NA			
<b>In Term Swimming</b>						
Terms 1 and 4	\$2.60	\$2.70	\$0.25			
Terms 2 and 3	\$1.90	\$2.00	\$0.18			
In Term Lesson Entry	\$2.00	\$2.10	\$0.19			
Vacation Lesson Entry - Education Dept	\$3.00	\$3.10	\$0.28	\$2.60	\$2.70	\$0.25
Vacation Lesson Entry (x10) - Education Dept	\$27.00	\$27.90	\$2.54	\$23.40	\$23.40	\$2.13
Vacation Lesson Entry (x10 + 1 spec) - Ed. Dept	\$45.00	\$45.90	\$4.17	\$38.70	\$42.30	\$3.85
2 for 1 Adult Swim	NA	\$5.80	\$0.53			
2 for 1 Child Swim	NA	\$4.40	\$0.40			
2 for 1 SSS Entry	NA	\$10.00	\$0.91			
2 for 1 Family Entry	NA	\$17.10	\$1.55			
<b>HEALTH AND REHABILITATION SUITE</b>						
<b>Hydrotherapy, Spa, Sauna</b>						
Adult (16 years and over)	\$9.80	\$10.00	\$0.91	\$8.40	\$8.50	\$0.77
Senior (60+) or Concession (Health Care Card)	\$7.70	\$7.90	\$0.72	\$6.60	\$6.70	\$0.61
Student	\$8.20	\$8.50	\$0.77	\$7.20	\$7.20	\$0.65
Upgrade Adult	\$4.20	\$4.50	\$0.41	\$3.60	\$3.60	\$0.33
Upgrade Student	\$4.20	\$4.10	\$0.37	\$3.80	\$3.40	\$0.31
Upgrade Senior or Concession	\$3.40	\$3.50	\$0.32	\$2.90	\$2.80	\$0.25
<b>SWIMMING LESSONS (per lesson)</b>						
Term - Learn to Swim	\$13.50	\$14.00	NA	\$11.50	\$12.00	NA
Term - Learn to Swim (Sunday)	\$14.50	\$15.00	NA	\$12.50	\$13.00	NA
Additional Family Member Discount	5%	5%	NA	5%	5%	NA
Holiday Programme	\$9.50	\$10.00	NA	\$8.10	\$8.50	NA
Holiday Programme - 10 Days (inc 2 spectators)	\$95.00	\$100.00	NA	\$81.00	\$85.00	NA
Holiday Programme - 5 Days	\$59.00	\$60.50	NA	\$50.00	\$51.50	NA
Adults	\$15.00	\$15.50	NA	\$12.80	\$13.20	NA
Special Needs (incl 2 spectators)	\$17.50	\$18.00	NA	\$15.00	\$15.50	NA
Private Lessons (incl 2 spectators)	\$33.00	\$35.00	NA	\$28.00	\$30.00	NA
Lifesaving Award - Levels 10-16	Variable	Variable	NA	Variable	Variable	NA
Cancellation Fee	\$25.00	\$25.00	\$2.27	\$25.00	\$25.00	\$2.27
<b>SQUADS</b>						
Per lesson	\$9.00	\$9.50	\$0.86	\$7.70	\$8.00	\$0.73
10 sessions	\$90.00	\$95.00	\$8.64	\$77.00	\$80.00	\$7.27
Junior squad entry	\$2.80	\$2.90	\$0.26			
Junior squad entry + 1 spectator	\$3.90	\$4.00	\$0.36			
Senior squad entry	\$4.40	\$4.50	\$0.41			
<b>10 VISIT VOUCHERS</b>						
Adult (16 years and over)	\$50.40	\$52.20	\$4.75	\$43.20	\$44.10	\$4.01
Child (3 - 15 years)	\$38.70	\$39.60	\$3.60	\$33.30	\$34.20	\$3.11
Junior squad entry	\$28.00	\$29.00	\$2.64			
Junior squad entry + 1 spectator	\$39.00	\$40.00	\$3.64			
Senior (60+)	\$38.70	\$39.60	\$3.60	\$33.30	\$34.20	\$3.11
Concession Card	\$38.70	\$39.60	\$3.60	\$33.30	\$34.20	\$3.11
Off Peak Swim (Mon to Fri 11:30-13:30)	\$36.90	\$37.60	\$3.42	\$31.50	\$32.40	\$2.95
Aerobics	\$121.50	\$126.00	\$11.45	\$103.50	\$107.10	\$9.74
Gymnasium	\$135.00	\$144.00	\$13.09	\$117.00	\$122.40	\$11.13
Aquarobics	\$114.30	\$117.00	\$10.64	\$97.20	\$99.00	\$9.00
Aquanauts (60+)	\$79.20	\$81.00	\$7.36	\$66.60	\$69.30	\$6.30
Yoga	\$144.00	\$180.00	\$16.36	\$125.10	\$153.00	\$13.91
<b>HEALTH AND REHABILITATION SUITE 10 visit</b>						
<b>Hydrotherapy, Spa, Sauna</b>						
Adult	\$88.20	\$90.00	\$8.18	\$75.60	\$76.50	\$6.95
Student	\$76.50	\$76.50	\$6.95	\$67.50	\$64.80	\$5.89
Senior (60+) or Concession (Health Care Card)	\$69.30	\$71.10	\$6.46	\$59.40	\$60.30	\$5.48
<b>20 VISIT VOUCHERS</b>						
Adult (16 years and over)	\$95.20	\$98.60	\$8.96	\$81.60	\$83.30	\$7.57
Child (3 - 15 years)	\$73.10	\$74.80	\$6.80	\$62.90	\$64.60	\$5.87
Senior (60+)	\$73.10	\$74.80	\$6.80	\$62.90	\$64.60	\$5.87
Concession Card	\$73.10	\$74.80	\$6.80	\$62.90	\$64.60	\$5.87
Junior squad entry	\$56.00	\$58.00	\$5.27			
Junior squad entry + 1 spectator	\$78.00	\$80.00	\$7.27			
Off Peak Swim (Mon to Fri 11:30-14:30)	\$69.70	\$71.40	\$6.49	\$59.50	\$61.20	\$5.56
Aerobics	\$229.50	\$238.00	\$21.64	\$195.50	\$202.30	\$18.39
Gymnasium	\$255.00	\$272.00	\$24.73	\$221.00	\$231.20	\$21.02
Aquarobics	\$215.90	\$221.00	\$20.09	\$183.60	\$187.00	\$17.00
Aquanauts (60+)	\$149.60	\$153.00	\$13.91	\$125.80	\$130.90	\$11.90



**BAYSWATER WAVES**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>GENERAL ADMISSIONS</b>				<b>PRIVILEGE CARD FEES</b>		
<b>HEALTH AND REHABILITATION SUITE 20 visit</b>						
<i>Hydrotherapy, Spa, Sauna, Swim</i>						
Adult (16 years and over)	\$166.60	\$170.00	\$15.45	\$142.80	\$144.50	\$13.14
Student or Concession (Health Care Card)	\$144.50	\$144.50	\$13.14	\$127.50	\$122.40	\$11.13
Senior (60+) or Special Needs	\$130.90	\$134.30	\$12.21	\$112.20	\$113.90	\$10.35
<b>CARNIVALS</b>						
Carnival Fee (Up to 3 hours)	\$360.00	\$370.00	\$33.64			
Carnival Fee (Additional per hour)	\$120.00	\$125.00	\$11.36			
Electronic Timing Set (per carnival)	\$150.00	\$155.00	\$14.09			
Carnival entry fee per swimmer	\$2.60	\$2.70	\$0.25			
Qualified Lifeguard per hour (Mon to Fri)	\$36.00	\$38.00	\$3.45			
Qualified Lifeguard per hour (Sat)	\$41.00	\$45.00	\$4.09			
Qualified Lifeguard per hour (Sun)	\$52.00	\$54.00	\$4.91			
Refund / Cancellation Fee	\$25.00	\$25.00	\$2.27			
<b>HIRE RATES</b>						
Lockers - 1 hour	\$1.00	\$1.00	\$0.09			
Lockers - 6 hours	\$3.00	\$3.00	\$0.27			
Lockers - 8 hours	\$5.00	\$5.00	\$0.45			
Pool Inflatable (Schools / User Groups) incl Qualified Staff - per hour	\$150.00	\$160.00	\$14.55			
Monster Ball Hire 2 hrs (minimum 2 hrs)	\$170.00	\$180.00	\$16.36			
Bouncy Castle Hire 1 hr	\$50.00	\$100.00	\$9.09			
Floating Volleyball Net 1 hr	\$50.00	\$55.00	\$5.00			
Fun nut hire per hour	\$2.00	\$2.50	\$0.23			
Fun nut half day hire	NA	\$5.00	\$0.45			
Kickboard hire per session (includes other pool equipment)	\$2.00	\$2.50	\$0.23			
Diving Pool per hour	\$26.00	\$27.00	\$2.45			
Lane Hire - 50m Olympic Pool Casual hire per hr	\$12.60	\$13.00	\$1.18			
Lane Hire - 50m Olympic Pool Regular hire per hr	\$9.50	\$9.85	\$0.90			
Lane Hire - 50m Olympic Pool Club hire per hr	\$3.80	\$3.90	\$0.35			
Lane Hire - 25m/Wave Casual hire per hr	\$10.50	\$10.90	\$0.99			
Lane Hire - 25m/Wave Pool Regular hire per hr	\$8.50	\$8.80	\$0.80			
Lane Hire - 25m/Wave Club hire per hr	\$3.15	\$3.27	\$0.30			
Banner display - fence line per week	\$50.00	\$50.00	\$4.55			
Foyer display per week	\$10.00	\$15.00	\$1.36			
Shade Shelter hire per day	\$50.00	\$55.00	\$5.00			
Shade Shelter Bond (refundable)	\$50.00	\$55.00	\$5.00			
Restaurant day hire per hour	\$25.00	\$30.00	\$2.73			
Restaurant evening hire per hour	\$35.00	\$40.00	\$3.64			
Hydrotherapy Pool per hour	\$27.00	\$28.00	\$2.55			
Creche - Birthday Party Max 1.5 hours	\$50.00	\$50.00	\$4.55			
Function Room per hour	\$50.00	\$55.00	\$5.00			
Functions (7pm to Midnight)	\$500.00	\$500.00	\$45.45			
Bond (refundable)	\$1,000.00	\$1,000.00	\$90.91			
Function Room day hire	\$100.00	\$100.00	\$9.09			
<b>ACTIVITIES</b>						
Water Polo (incl 1 spectator)	\$3.60	\$3.70	\$0.34			
Water Polo	\$2.60	\$2.70	\$0.25			
Water Polo 10 Visit (incl 1 spectator)	\$32.40	\$33.30	\$3.03			
Movie night Child	\$7.00	\$7.00	\$0.64			
Movie night Adult	\$7.00	\$7.00	\$0.64			
Movie Night Family Pass (4 entries)	\$24.00	\$24.00	\$2.18			
Pool Party Child	\$6.50	\$6.00	\$0.55			
Pool Party Adult	\$6.50	\$6.00	\$0.55			
Aquatic Event 1	NA	\$5.00	\$0.45			
Aquatic Event 2	NA	\$10.00	\$0.91			
Aquatic Event 3	NA	\$15.00	\$1.36			
Aquatic Event 4	NA	\$20.00	\$1.82			
Aquatic Event Early Bird Purchase - 10% Discount						
Cardiac rehab entry	\$5.00	\$5.00	\$0.45			
Family Fun Day 3 years and over entry fee	\$2.00	\$2.00	\$0.18			
Family Fun Day - Family Pass (4 entries)	\$5.00	\$5.00	\$0.45			
Police Services Accreditation swim and certificate	\$10.00	\$10.00	\$0.91			
Scuba single entry	\$9.30	\$10.00	\$0.91			
Scuba entry group concession (9-12 participants)	\$83.00	\$100.00	\$9.09			
Creche 1st hour	\$3.30	\$3.40	\$0.31	\$2.80	\$2.90	\$0.26
1 hour thereafter	\$1.70	\$1.80	\$0.16	\$1.50	\$1.50	\$0.14
1.5 hour	\$4.00	\$4.10	\$0.37	\$3.40	\$3.50	\$0.32
2 hour care	\$4.70	\$4.80	\$0.44	\$4.00	\$4.10	\$0.37
Creche 10 visit coupon (1 hour visits)	\$29.70	\$30.60	\$2.78	\$25.20	\$26.10	\$2.37
Creche 10 visit coupon (1.5 hour visits)	\$36.00	\$36.90	\$3.35	\$32.40	\$31.50	\$2.86
Creche 10 visit coupon (2 hour visits)	\$42.30	\$43.20	\$3.93	\$36.00	\$36.90	\$3.35



**BAYSWATER WAVES**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>GENERAL ADMISSIONS</b>				<b>PRIVILEGE CARD FEES</b>		
<b>BIRTHDAY PARTIES</b>						
Party (Up to 15 Children, 1 adult spectator per child)	\$105.00	\$110.00	\$10.00			
Party (up to 25 Children, 1 adult spectator per child)	\$170.00	\$175.00	\$15.91			
Additional Children	\$6.80	\$7.00	\$0.64			
Party Leader (2 hours)	\$100.00	\$100.00	\$9.09			
2nd Party Leader (1 hours)	\$75.00	\$75.00	\$6.82			
Party Inflatable Hire (1 hour)	\$100.00	\$100.00	\$9.09			
Party Food Option 1	\$55.00	\$55.00	\$5.00			
Party Food Option 2	\$66.00	\$66.00	\$6.00			
Party Food Option 3	\$77.00	\$77.00	\$7.00			
Party Food Option 4	\$88.00	\$88.00	\$8.00			
Party Food Option 5	\$99.00	\$99.00	\$9.00			
Party Food Option 6	\$110.00	\$110.00	\$10.00			
Individual Meals	NA	\$7.00	\$0.64			
Individual Meals	NA	\$7.50	\$0.68			
Individual Meals	NA	\$8.00	\$0.73			
Individual Meals	NA	\$8.50	\$0.77			
Non refundable deposit	\$55.00	\$55.00	\$5.00			
<b>CASUAL HEALTH &amp; FITNESS</b>						
Health Club casual workout	\$15.00	\$16.00	\$1.45	\$13.00	\$13.60	\$1.24
Casual day rate	\$21.50	\$23.00	\$2.09			
Casual weekly rate	\$52.00	\$56.00	\$5.09			
Silver Sneakers Exercise class	\$8.00	\$8.50	\$0.77	\$6.80	\$7.20	\$0.65
Circuit Classes	\$12.50	\$12.50	\$1.14			
Teen aerobics	\$7.90	\$8.00	\$0.73			
Teen aerobic promotion - buy 1 get 1 free	\$7.90	\$8.00	\$0.73			
Lunch time group fitness class - 40mins	\$7.00	\$7.00	\$0.64			
Aerobics half hour classes - 30 mins	\$7.00	\$7.50	\$0.68			
Aerobics	\$13.50	\$14.00	\$1.27	\$11.50	\$11.90	\$1.08
Aquarobics	\$13.00	\$13.00	\$1.18	\$11.00	\$11.00	\$1.00
Upgrade - Health Club to Group Fitness	\$6.00	\$6.50	\$0.59	\$5.10	\$5.50	\$0.50
Yoga (1.5 hours)	\$16.00	\$20.00	\$1.82	\$13.60	\$17.00	\$1.55
Aquanauts (60+)	\$8.70	\$9.00	\$0.82	\$7.40	\$7.70	\$0.70
Fitness Appraisal	\$35.00	\$35.00	\$3.18			
Workout programme	\$35.00	\$35.00	\$3.18			
<b>Membership Specials</b>						
2 for 1 Gym entry	NA	\$16.00	\$1.45			
2 for 1 Group Fitness Entry	NA	\$14.00	\$1.27			
7 days for 7 dollars membership	NA	\$7.00	\$0.64			
30 days for 30 dollars membership	NA	\$30.00	\$2.73			
Free Off Peak Group Fitness Class (monthly special)	NA	\$0.00	\$0.00			
Additional Month Free for Rejoining Members	NA	\$0.00	\$0.00			
Free 3 day hire	NA	\$0.00	\$0.00			
<b>FITNESS ACTIVITY HIRE</b>						
Circuit Room 1 hr	\$50.00	\$50.00	\$4.55			
Spin Room 1 hr	\$50.00	\$50.00	\$4.55			
School Function hire 1 hr	\$30.00	\$30.00	\$2.73			
School Circuit Hire 1 hr	\$30.00	\$35.00	\$3.18			
School Spin Hire 1 hr	\$30.00	\$35.00	\$3.18			
School Aqua Hire 1 hr	\$30.00	\$35.00	\$3.18			
Fitness Instructor Hire 1 hr	\$65.00	\$65.00	\$5.91			
<b>PERSONAL TRAINING</b>						
<b>Members Prices</b>						
½ hour sessions	\$41.50	\$43.00	\$3.91			
5 x ½ hour sessions	\$187.00	\$199.00	\$18.09			
10 x ½ hour sessions	\$363.00	\$378.00	\$34.36			
60 minute session 1on1	\$52.00	\$54.00	\$4.91			
5 x 60 minute session 1on1	\$234.00	\$257.00	\$23.36			
10 x 60 minute session 1on1	\$455.00	\$486.00	\$44.18			
2 on 1 - 30 minute session (Per Person)	NA	\$35.00	\$3.18			
4 on 1 - 30 minute session (per person)	NA	\$20.00	\$1.82			
2 on 1 - 60 minute session (Per Person)	NA	\$45.00	\$4.09			
4 on 1 - 60 minute session (Per Person)	NA	\$25.00	\$2.27			
<b>Non Member Prices</b>						
30 MIN SESSION	NA	\$51.00	\$4.64			
5 x ½ hour sessions	NA	\$239.00	\$21.73			
10 x ½ hour sessions	NA	\$458.00	\$41.64			
60 minute session 1on1	NA	\$62.00	\$5.64			
5 x 60 minute session 1on1	NA	\$292.00	\$26.55			
10 x 60 minute session 1on1	NA	\$546.00	\$49.64			
2 on 1 - 30 minute session (Per Person)	NA	\$45.00	\$4.09			
4 on 1 - 30 minute session (per person)	NA	\$30.00	\$2.73			
2 on 1 - 60 minute session (Per Person)	NA	\$55.00	\$5.00			
4 on 1 - 60 minute session (Per Person)	NA	\$35.00	\$3.18			
Promotional package PT	\$99.00	\$99.00	\$9.00			



**BAYSWATER WAVES**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>GENERAL ADMISSIONS</b>				<b>PRIVILEGE CARD FEES</b>		
<b>MEMBERSHIP FEES</b>						
Suspension	\$15.00	\$15.00	\$1.36			
Transfers	\$15.00	\$15.00	\$1.36			
Card replacement fee	\$5.50	\$5.50	\$0.50			
Refund Fee	\$25.00	\$25.00	\$2.27			
<b>DIRECT DEBIT FEES</b>						
Direct Debit Joining Fee	\$60.00	\$60.00	\$5.45			
Joining Fee Membership Special	\$1.00	\$1.00	\$0.09			
<b>MEMBERSHIPS - PEAK (access anytime)</b>						
Group Fitness Only	\$112.00	\$119.00	\$10.82	\$95.00	\$101.00	\$9.18
	\$246.00	\$261.00	\$23.73	\$209.00	\$222.00	\$20.18
	\$401.00	\$425.00	\$38.64	\$341.00	\$361.00	\$32.82
	\$588.00	\$635.00	\$57.73	\$499.00	\$540.00	\$49.09
	\$49.00	\$52.00	\$4.73	\$42.00	\$45.00	\$4.09
Health Club Only	\$112.00	\$119.00	\$10.82	\$95.00	\$101.00	\$9.18
	\$246.00	\$261.00	\$23.73	\$209.00	\$222.00	\$20.18
	\$401.00	\$425.00	\$38.64	\$341.00	\$361.00	\$32.82
	\$588.00	\$635.00	\$57.73	\$499.00	\$540.00	\$49.09
	\$49.00	\$52.00	\$4.73	\$42.00	\$45.00	\$4.09
Aquatic Only	\$106.00	\$110.00	\$10.00	\$90.00	\$93.00	\$8.45
	\$232.00	\$241.00	\$21.91	\$197.00	\$205.00	\$18.64
	\$376.00	\$391.00	\$35.55	\$319.00	\$332.00	\$30.18
	\$551.00	\$573.00	\$52.09	\$468.00	\$487.00	\$44.27
	\$46.00	\$48.00	\$4.36	\$40.00	\$41.00	\$3.73
Group Fitness & Health Club (Silver Card)	\$123.00	\$129.00	\$11.73	\$105.00	\$110.00	\$10.00
	\$270.00	\$284.00	\$25.82	\$229.00	\$241.00	\$21.91
	\$467.00	\$490.00	\$44.55	\$397.00	\$416.00	\$37.82
	\$682.00	\$716.00	\$65.09	\$580.00	\$609.00	\$55.36
	\$57.00	\$60.00	\$5.45	\$49.00	\$51.00	\$4.64
Health Club & Aquatic (Silver Card)	\$123.00	\$129.00	\$11.73	\$105.00	\$110.00	\$10.00
	\$270.00	\$284.00	\$25.82	\$229.00	\$241.00	\$21.91
	\$467.00	\$490.00	\$44.55	\$397.00	\$416.00	\$37.82
	\$682.00	\$716.00	\$65.09	\$580.00	\$609.00	\$55.36
	\$57.00	\$60.00	\$5.45	\$49.00	\$51.00	\$4.64
Group Fitness & Aquatic (Silver Card)	\$123.00	\$129.00	\$11.73	\$105.00	\$110.00	\$10.00
	\$270.00	\$284.00	\$25.82	\$229.00	\$241.00	\$21.91
	\$467.00	\$490.00	\$44.55	\$397.00	\$416.00	\$37.82
	\$682.00	\$716.00	\$65.09	\$580.00	\$609.00	\$55.36
	\$57.00	\$60.00	\$5.45	\$49.00	\$51.00	\$4.64
Facility Membership (Gold Card - Individual)	\$133.00	\$139.00	\$12.64	\$113.00	\$118.00	\$10.73
	\$317.00	\$330.00	\$30.00	\$269.00	\$281.00	\$25.55
	\$546.00	\$566.00	\$51.45	\$464.00	\$481.00	\$43.73
	\$757.00	\$787.00	\$71.55	\$643.00	\$669.00	\$60.82
	\$64.00	\$66.00	\$6.00	\$54.00	\$56.00	\$5.09
Facility Membership (Gold Card - Family)	\$1,875.00	\$1,925.00	\$175.00	\$1,595.00	\$1,636.00	\$148.73
	\$159.00	\$161.00	\$14.64	\$135.00	\$137.00	\$12.45
Additional child - prepaid	\$205.00	\$205.00	\$18.64	\$175.00	\$175.00	\$15.91
Additional child - direct debit	\$25.00	\$25.00	\$2.27	\$22.00	\$22.00	\$2.00
Corporate Membership 6 + employees (each)	\$625.00	\$656.00	\$59.64			
<b>MEMBERSHIPS</b>						
<b>FULL TIME STUDENTS OR SENIORS OVER 60 YEARS</b>						
Health Club Only	\$94.00	\$100.00	\$9.09	\$80.00	\$85.00	\$7.73
	\$210.00	\$223.00	\$20.27	\$179.00	\$190.00	\$17.27
	\$376.00	\$399.00	\$36.27	\$320.00	\$339.00	\$30.82
	\$543.00	\$576.00	\$52.36	\$462.00	\$490.00	\$44.55
	\$46.00	\$48.00	\$4.36	\$39.00	\$41.00	\$3.73
Group Fitness Only	\$94.00	\$100.00	\$9.09	\$80.00	\$85.00	\$7.73
	\$210.00	\$223.00	\$20.27	\$179.00	\$190.00	\$17.27
	\$376.00	\$399.00	\$36.27	\$320.00	\$339.00	\$30.82
	\$543.00	\$576.00	\$52.36	\$462.00	\$490.00	\$44.55
	\$46.00	\$48.00	\$4.36	\$39.00	\$41.00	\$3.73
Aquatic Only	\$88.00	\$93.00	\$8.45	\$75.00	\$79.00	\$7.18
	\$196.00	\$208.00	\$18.91	\$167.00	\$177.00	\$16.09
	\$352.00	\$373.00	\$33.91	\$299.00	\$317.00	\$28.82
	\$508.00	\$539.00	\$49.00	\$432.00	\$458.00	\$41.64
	\$44.00	\$45.00	\$4.09	\$38.00	\$39.00	\$3.55
Health Club & Aquatic (Silver Card)	\$118.00	\$124.00	\$11.27	\$100.00	\$105.00	\$9.55
	\$229.00	\$241.00	\$21.91	\$195.00	\$205.00	\$18.64
	\$382.00	\$401.00	\$36.45	\$324.00	\$341.00	\$31.00
	\$546.00	\$602.00	\$54.73	\$464.00	\$512.00	\$46.55
	\$48.00	\$51.00	\$4.64	\$42.00	\$43.00	\$3.91
Aquatic & Group Fitness (Silver Card)	\$118.00	\$124.00	\$11.27	\$100.00	\$105.00	\$9.55
	\$229.00	\$241.00	\$21.91	\$195.00	\$205.00	\$18.64
	\$382.00	\$401.00	\$36.45	\$324.00	\$341.00	\$31.00
	\$546.00	\$602.00	\$54.73	\$464.00	\$512.00	\$46.55
	\$48.00	\$51.00	\$4.64	\$42.00	\$43.00	\$3.91







**BAYSWATER WAVES**  
**2013 - 2014**

Description	2012-13	2013-14	GST	2012-13	2013-14	GST
	GST INCL	GST INCL	AMOUNT	GST INCL	GST INCL	AMOUNT
	GENERAL ADMISSIONS			PRIVILEGE CARD FEES		
Health Club & Group Fitness (Silver Card)						
	\$118.00	\$124.00	\$11.27	\$100.00	\$105.00	\$9.55
	\$229.00	\$241.00	\$21.91	\$195.00	\$205.00	\$18.64
	\$382.00	\$401.00	\$36.45	\$324.00	\$341.00	\$31.00
	\$546.00	\$602.00	\$54.73	\$464.00	\$512.00	\$46.55
	\$48.00	\$51.00	\$4.64	\$42.00	\$43.00	\$3.91
Facility Membership (Gold Card - Individual)						
	\$125.00	\$130.00	\$11.82	\$106.00	\$110.00	\$10.00
	\$253.00	\$263.00	\$23.91	\$215.00	\$223.00	\$20.27
	\$478.00	\$497.00	\$45.18	\$406.00	\$422.00	\$38.36
	\$663.00	\$690.00	\$62.73	\$564.00	\$586.00	\$53.27
	\$56.00	\$58.00	\$5.27	\$47.00	\$49.00	\$4.45
Squad Aquatic Membership (under 16 yrs)						
	\$105.00	\$109.00	\$9.91			
	\$176.00	\$183.00	\$16.64			
	\$282.00	\$293.00	\$26.64			



**BUS HIRE FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>COMMUNITY GROUPS</b>			
Booking Fee	\$18.00	\$18.00	\$1.64
Per kilometer travelled (includes first tank of petrol)	\$2.20	\$2.20	\$0.20
Bond	\$100.00	\$100.00	NA
<b>COUNCIL-OPERATED COMMUNITY GROUPS</b>			
No charge	\$0.00	\$0.00	\$0.00
Cleaning charge	\$50.00	\$50.00	\$4.55



**EVENTS  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>COMMUNITY EVENTS</b>			
<b>ART AWARD AND EXHIBITION</b>			
Entry Fee	\$22.00	\$22.00	\$2.00
<b>COMMUNITY FESTIVALS</b>			
<b>Site Fees</b>			
Community	FREE	FREE	NA
Commercial	\$100.00	\$120.00	\$10.91
Commercial with 9sqm Flooring	NA	\$200.00	\$18.18
Commercial with 18sqm Flooring	NA	\$280.00	\$25.45
<b>DANCE FESTIVAL</b>			
<b>ENTRY FEES - PARTICIPANTS</b>			
Solo (all categories)	\$7.00	\$8.00	\$0.73
Duo or Trio (per person)	\$5.00	\$6.00	\$0.55
Troupe or Group (per person)	\$3.50	\$4.50	\$0.41
Tap Medley	\$12.00	\$13.00	\$1.18
Championship	NA	\$25.00	\$2.27
Registration fee per individual	\$5.00	\$6.00	\$0.55
<b>ENTRY FEES - SPECTATORS</b>			
<b>Day Sessions (Individual)</b>			
Adults	\$5.00	\$6.00	\$0.55
Pensioners	\$2.50	\$3.50	\$0.32
Children	\$2.50	\$3.50	\$0.32
<b>Evening Sessions (Individual)</b>			
Adults	\$6.00	\$7.00	\$0.64
Pensioners	\$3.00	\$4.00	\$0.36
Children	\$3.00	\$4.00	\$0.36
<b>Bulk Tickets Adult:</b>			
Daily Ticket	\$8.00	\$9.00	\$0.82
3 Day Pass (6 Sessions)	\$24.00	\$27.00	\$2.45
3 Session Pass	\$12.50	\$14.50	\$1.32
Multi-Session Pass	NA	\$80.00	\$7.27
<b>Bulk Tickets Pensioners &amp; Children:</b>			
Daily Ticket	\$4.50	\$5.50	\$0.50
3 Day Pass (6 Sessions)	\$12.50	\$14.50	\$1.32
3 Session Pass	\$6.50	\$7.50	\$0.68
<b>PROGRAM</b>			
per copy	\$7.00	\$7.50	\$0.68
<b>PROGRAM ADVERTISING</b>			
Full Page	\$175.00	\$190.00	\$17.27
Half Page	\$100.00	\$140.00	\$12.73
Street Business Banners	\$450.00	\$836.00	\$76.00



**HACC AND PODIATRY  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>HACC Services</b>			
Home Help (per hour)			
Level 1	\$8.00	\$8.00	NA
Level 2	\$10.00	\$10.00	NA
Level 3	Full cost recovery	Full cost recovery	NA
Other Food Services			
Level 1	\$8.00	\$8.00	NA
Level 2	\$10.00	\$10.00	NA
Level 3	Full cost recovery	Full cost recovery	NA
Adult Day Centre			
Attendance Fee			
Level 1	\$8.00	\$8.00	NA
Level 2	\$10.00	\$10.00	NA
Level 3	Full cost recovery	Full cost recovery	NA
Transport (round trip)	\$1.50	\$5.00	NA
Day Centre, BLIS, Socialisation Groups			
Meals on Wheel			
Level 1	\$8.00	\$8.00	NA
Level 2	Full cost recovery	Full cost recovery	NA
Level 3	Full cost recovery	Full cost recovery	NA
Community Transport (round trip)			
Level 1	\$8.00	\$10.00	NA
Level 2	\$10.00	\$10.00	NA
Level 3	Full cost recovery	Full cost recovery	NA
Social Support			
Attendance fee			
Level 1	\$8.00	\$8.00	NA
Level 2	\$10.00	\$10.00	NA
Level 3	Full cost recovery	Full cost recovery	NA
Maximum Cap Fee for high users or multiple users (per week)			
Level 1	\$60.00	\$60.00	NA
Level 2	\$72.00	\$72.00	NA
Level 3	\$146.00	\$146.00	NA
<b>OTHER FEES</b>			
Podiatry	\$26.50	\$26.50	NA
Health care card holders (per clinic visit)			
Exercise classes	NA	\$5.00	\$0.45
Computer lessons - Bayswater Seniors	NA	\$5.00	\$0.45
Room hire - hairdressing			
Half day hire	\$10.00	\$10.00	\$0.91
Full day hire	\$20.00	\$20.00	\$1.82



**LIBRARY SERVICES**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
Library bags (per bag)	\$1.00	\$1.00	\$0.09
Lost, damaged, stolen Library Membership Card (per card)	\$2.50	\$2.50	\$0.23
Photocopying			
Black and white (A4 and A3 pages)	\$0.20	\$0.20	\$0.02
Colour (A4)	\$1.00	\$1.00	\$0.09
Sale of donated and discarded items	Varies	Varies	Varies
Lost, damaged, stolen locally-purchased library material (ie books, magazines, cassettes, videos, CD-ROMs, comics, compact discs)	Depreciated cost of item	Depreciated cost of item	Varies
Lost, damaged, stolen Library Board material (ie books, magazines, cassettes, videos, CD-ROMs, comics, compact discs)	As per fee charged by the Library Board of Western Australia		
Damaged compact disc cases	\$3.00	\$3.00	\$0.27
Printing from Multimedia Stations			
Black and white (A4) (per page)	\$0.20	\$0.20	\$0.02
Colour (A4) (per page)	\$1.00	\$1.00	\$0.09
Audio Ear Buds	\$1.00	\$1.00	\$0.09
Temporary Public Internet Service Membership	\$2.00	\$2.00	\$0.18
USB flash drives	NA	\$7.00	\$0.64



**MAYLANDS WATERLAND**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>GENERAL ADMISSIONS</b>				<b>PRIVILEGE CARD FEES</b>		
<b>Open November to March</b>						
Adult entry	\$3.90	\$4.00	\$0.36	\$3.30	\$3.40	\$0.31
Child entry (2 yrs to 16 yrs)	\$3.20	\$3.30	\$0.30	\$2.70	\$2.80	\$0.25
Under 2 no charge	Free	Free	NA	Free	Free	NA
Concession entry	\$3.20	\$3.30	\$0.30	\$2.70	\$2.80	\$0.25
Family swim - 2 adults/3 children	\$15.00	\$15.50	\$1.41	\$12.70	\$13.20	\$1.20
Group booking entry	\$2.80	\$3.00	\$0.27			
<b>Season Pass:</b>						
Adult	\$80.00	\$80.00	\$7.27	\$68.00	\$68.00	\$6.18
Child	\$65.00	\$65.00	\$5.91	\$55.00	\$55.25	\$5.02
Family	\$200.00	\$200.00	\$18.18	\$175.00	\$170.00	\$15.45
Adult School Holiday Pass (6 weeks)	\$40.00	\$40.00	\$3.64			
Child School Holiday Pass (6 weeks)	\$35.00	\$35.00	\$3.18			
Promotional Season Passes - Free (up to 5 per season)	NA	\$0.00	\$0.00			
2 for 1 Adult Entry	NA	\$4.00	\$0.36			
2 for 1 Child Entry	NA	\$3.30	\$0.30			
2 for 1 Family Entry	NA	\$15.50	\$1.41			
<b>Activities:</b>						
Mini golf	\$3.50	\$3.60	\$0.33			
Mini golf per hour group booking	\$1.75	\$1.80	\$0.16			
Group booking hire fee	\$25.00	\$30.00	\$2.73			
Bouncy castle per hour group booking	\$50.00	\$50.00	\$4.55			
Lifeguard hire per hour (Mon - Fri)	\$36.00	\$38.00	\$3.45			
Lifeguard hire per hour (Sat)	\$41.00	\$45.00	\$4.09			
Lifeguard hire per hour (Sun)	\$52.00	\$54.00	\$4.91			
Birthday Party (Up to 15 Children, 15 Adults)	\$95.00	\$98.00	\$8.91			
Burthday Party (Up to 25 Children, 25 Adults)	\$135.00	\$140.00	\$12.73			
Additional Children	\$5.40	\$5.55	\$0.50			
Party Leader (2 hours)	\$100.00	\$105.00	\$9.55			
Additional Party Leader (1 hour)	\$75.00	\$78.00	\$7.09			
Party Food Option 1	\$33.00	\$33.00	\$3.00			
Party Food Option 2	\$44.00	\$44.00	\$4.00			
Party Food Option 3	\$55.00	\$55.00	\$5.00			
Party Food Option 4	\$66.00	\$66.00	\$6.00			
Party Food Option 5	\$77.00	\$77.00	\$7.00			
Party Food Option 6	\$88.00	\$88.00	\$8.00			
Party Food Option 7	\$99.00	\$99.00	\$9.00			
Privilege Card				\$10.00	\$10.00	\$0.91



**PROMOTIONAL ACTIVITIES  
2013 - 2014**

Description		2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
"Changes they've seen" Book				
	Soft Cover	\$25.00	\$25.00	\$2.27
	Hard Cover	\$40.00	\$40.00	\$3.64
City of Bayswater Number Plates		\$395.00	\$395.00	\$35.91
City of Bayswater Centennial Plates				
	Set of 4	\$88.00	\$88.00	\$8.00
	Individual	\$22.00	\$22.00	\$2.00
City of Bayswater Shopping Bags		\$6.00	\$6.00	\$0.55
Corporate Documents				
	Council Minutes	\$45.00	\$45.00	NA
	Council Agendas	\$45.00	\$45.00	NA
	Local Law - full set	\$55.00	\$55.00	NA
	Local Law - per law	\$15.00	\$15.00	NA
<b>STALLHOLDERS &amp; TRADERS</b>				
<b>(Local Community groups can apply for exemption)</b>				
Permit application fee		\$50.00	\$50.00	NA
Additional charges:-				
	per day	\$18.00	\$18.00	\$1.64
	per week	\$70.00	\$70.00	\$6.36
	per month	\$140.00	\$140.00	\$12.73
	per annum	\$1,400.00	\$1,400.00	\$127.27



**RANGER SERVICES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
DOG POUNDAGE FEES			
Public Poundage			
Registered Dogs Impound Fee	\$62.00	\$62.00	NA
Unregistered Dogs Impound Fee	\$103.00	\$103.00	NA
Daily Keep - Sustenance	\$11.00	\$11.00	NA
Other Animals (Excepting Cats)	\$52.00	\$52.00	NA
Dog Surrender Fee	\$68.00	\$132.00	NA
Declaration of Dangerous Dog (Section 33M Dog Act)	\$50.00	\$50.00	NA
CAT POUNDAGE FEES			
Public Poundage			
Registered Cats Impound Fee	NA	\$62.00	NA
Unregistered Cats Impound Fee	NA	\$103.00	NA
Daily Keep - Sustenance	NA	\$11.00	NA
Cat Surrender Fee	NA	\$132.00	NA
Declaration of Dangerous Cat	NA	\$50.00	NA
DOG LICENCE FEES			
Sterilised			
One Year	\$10.00	\$10.00	NA
Three Years	\$18.00	\$18.00	NA
	50% rebate for pensioners		
Unsterilised			
One Year	\$30.00	\$30.00	NA
Three Years	\$75.00	\$75.00	NA
	50% rebate for pensioners		
CAT LICENCE FEES			
Sterilised			
One Year Predicted Fee	NA	\$10.00	NA
Three Years Predicted Fee	NA	\$18.00	NA
	50% rebate for pensioners		
Unsterilised			
One Year Predicted Fee	NA	\$30.00	NA
Three Years Predicted Fee	NA	\$75.00	NA
	50% rebate for pensioners		
KENNEL ESTABLISHMENT			
Application for more than 2 dogs	\$110.00	\$110.00	\$10.00
Licence fee	\$100.00	\$100.00	NA
ABANDONED VEHICLE FEES			
Towage and administration fee	\$150.00	\$150.00	NA
Daily storage fee	\$10.00	\$10.00	NA
SIGNS			
Return of confiscated signs (per sign)	\$35.00	\$55.00	NA
Prohibited verge parking signs (per sign) (Including installation)	\$210.00	\$205.00	\$18.64
Parking prohibition on private property (per sign)	\$95.00	\$95.00	\$8.64
Install private property parking signs (per sign)	\$110.00	\$110.00	\$10.00
Signs Maintenance costs borne by:-			
Residential signage	Applicant	Applicant	Variable
Less than 50 parking bays	Applicant	Applicant	Variable
50 or more parking bays	City and Applicant on 50/50 basis		
STALLHOLDERS & TRADERS (Local Community groups can apply for exemption)			
Permit application fee	\$50.00	\$50.00	NA
Additional charges:-			
per day	\$18.00	\$18.00	\$1.64
per week	\$70.00	\$70.00	\$6.36
per month	\$140.00	\$140.00	\$12.73
per annum	\$1,400.00	\$1,400.00	\$127.27
OTHER FEES AND CHARGES			
Shopping Trolley Collection	\$60.00	\$60.00	\$5.45
Fire Break Installation	As quoted by contractor		







**RECORDS SERVICES  
2013 - 2014**

Description		2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
Request for information - F.O.I. Application fees		\$30.00	\$30.00	NA
Time taken by staff dealing with F.O.I. application (per hour or pro rata for a part of an hour)		\$30.00	\$30.00	NA
Charge for access time supervised by staff (per hour or pro rata for a part of an hour) plus the actual additional cost to the agency of any special arrangements (eg hire of facilities or equipment)		\$30.00	\$30.00	NA
Charges for photocopying documents and/or records per hour, or pro rata for a part of an hour of staff time:		\$30.00	\$30.00	NA
Plain				
	per page A4	\$0.50	\$0.20	NA
	per page A3	\$1.00	\$0.20	NA
Colour				
	per page A4	\$1.00	\$0.20	NA
	per page A3	\$2.00	\$0.20	NA
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro rata for a part of an hour)		\$30.00	\$30.00	NA
Charge for duplicating a tape, film or computer information		Actual Cost	Actual Cost	NA
Charge for delivery, packaging and postage		Actual Cost	Actual Cost	NA
<b>Advance deposits</b>				
Advance deposit which may be required by an agency under section 18 (1) of the Act, expressed as a percentage of the estimated charges which will be payable in excess of the application fee		25%	25%	NA
Further advance deposit which may be required by an agency under section 18(4) of the Act, expressed as a percentage of the estimated charges which will be payable in excess of the application fee		75%	75%	NA
Retrieval of archived records		\$30.00	\$30.00	NA
Land Information Certificates (per property):				
Rates		\$20.00	\$20.00	NA
Records		\$30.00	\$30.00	NA
GIS		\$25.00	\$25.00	NA
Building		\$30.00	\$30.00	NA
Property Settlement Questionnaire		\$69.00	\$73.00	NA







**GOLF COURSE HIRE FEES  
2013 - 2014**

Description		2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>MAYLANDS PENINSULA PUBLIC GOLF COURSE</b>				
<b>MIDWEEK</b>				
	9 holes	\$16.00	\$18.00	\$1.64
	18 holes	\$22.00	\$24.00	\$2.18
<b>WEEKENDS</b>				
	9 holes	\$18.00	\$20.00	\$1.82
	18 holes	\$24.00	\$26.00	\$2.36
<b>MIDWEEK CONCESSION</b>				
	9 holes	\$12.00	\$14.00	\$1.27
	18 holes	\$16.00	\$18.00	\$1.64
<b>JUNIOR FEE - Midweek **</b>				
	9 holes	\$12.00	\$14.00	\$1.27
	18 holes	\$16.00	\$18.00	\$1.64
<b>EMBLETON PUBLIC GOLF COURSE</b>				
<b>MIDWEEK</b>				
	9 holes	\$12.00	\$13.00	\$1.18
	18 holes	\$18.00	\$19.00	\$1.73
<b>WEEKENDS</b>				
	9 holes	\$14.00	\$15.00	\$1.36
	18 holes	\$20.00	\$21.00	\$1.91
<b>MIDWEEK CONCESSION</b>				
	9 holes	\$9.00	\$10.00	\$0.91
	18 holes	\$14.00	\$15.00	\$1.36
<b>JUNIOR FEE - Midweek**</b>				
	9 holes	\$8.50	\$10.00	\$0.91
	18 holes	\$13.00	\$15.00	\$1.36



**HALL HIRE FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>Community Use</b> – an activity/service/organisation hiring a venue for not for profit activities, which may or may not include incorporated bodies. (e.g. meetings, community training sessions, social sporting groups etc)			
<b>Fee for Service</b> – an activity/service/organisation that aims to recoup expenses and aspires to obtain profit for an individual or organisation (e.g. dance/karate classes)			
<b>MEETING ROOM</b> (Incorporating Les Hansman Community Centre, Bayswater Drill Hall, Bayswater Activity Centre and Senior Citizen Centres)			
Community Use - per hour	\$13.50	\$14.00	\$1.27
Fee For Service - per hour	\$22.00	\$24.00	\$2.18
<b>MAIN HALL</b> (Incorporating Les Hansman Community Centre, Bayswater Drill Hall, Beaufort Park and Senior Citizen Centres)			
Community Use - per hour	\$24.00	\$25.00	\$2.27
Fee For Service - per hour	\$41.50	\$43.00	\$3.91
Badminton - per hour per court	\$10.00	\$10.50	\$0.95
<b>SOCIAL FUNCTIONS</b> (Incorporating Les Hansman Community Centre, Bayswater Drill Hall) Christmas and New Year Bookings Require Three Months Notice			
Peak Rate (per hour, Friday & Saturday nights after 6:00pm)	\$65.00	\$67.00	\$6.09
City Of Bayswater School Use (Graduations, disco's etc per evening)	\$135.00	\$140.00	\$12.73
<b>OTHER APPROVED USE</b>			
Campania Association Monthly Fee	\$155.00	\$160.00	\$14.55
CWA Bayswater Branch	\$9.00	\$9.25	\$0.84
Morley Embleton Pensioners League - per hour	\$8.00	\$8.25	\$0.75
Voluntary / Education Classes	\$11.50	\$12.00	\$1.09
<b>KEY BOND</b>			
Seasonal	\$200.00	\$200.00	\$18.18
Casual Keys	\$200.00	\$200.00	\$18.18
<b>FACILITY/RESERVE BOND</b>			
Regular/Seasonal User	\$350.00	\$350.00	\$31.82
Casual User (bond to be determined by Bond Matrix)	\$150.00-	\$150.00-	Variable
	\$2,000.00	\$2,000.00	
<b>ADDITIONAL KEYS CUTTING</b>	\$30.00	\$30.00	\$2.73



**RESERVE HIRE FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>OPEN RESERVES (SPORT)</b>			
<b>FIXTURES</b>			
Charged per season, per team including up to two bench players, up to a maximum of 15 fixtures.			
<b>Seniors (18 years +)</b>			
Baseball	\$296.00	\$305.00	\$27.73
Cricket	\$322.00	\$332.00	\$30.18
Football (AFL)	\$535.00	\$546.00	\$49.64
Football (Gaelic)	\$450.00	\$463.00	\$42.09
Lacrosse	\$380.00	\$390.00	\$35.45
Rugby (Union)	\$450.00	\$463.00	\$42.09
Soccer	\$353.00	\$363.00	\$33.00
Softball	\$295.00	\$303.00	\$27.55
Touch Rugby	\$295.00	\$303.00	\$27.55
Other Team Sports	\$295.00	\$303.00	\$27.55
Additional Match Play - including pre and post season scratch matches and social games (per game, per club) - half day up to four hours	\$60.00	\$60.00	\$5.45
<b>Morley Noranda Recreation Club</b>			
Annual User License Fee - Soccer Ground	\$3,500.00	\$3,600.00	\$327.27
<b>Training</b>			
Seasonal training per night, per club	\$14.50	\$15.00	\$1.36
Pre/Post Season and Casual Training / Competitions - independent of approved in-season training, including pre or post season training and competitions subject to ground availability.			
per night, per club	\$30.00	\$31.00	\$2.82
<b>Off-Season Ongoing 'Club/Pub' Competition</b>			
- up to a maximum of four (4) weeks only and subject to ground availability			
Per Night Per Club	\$60.00	\$60.00	\$5.45
Previously charges Per Team, but proved cost prohibitive			
<b>Juniors - Applicable to all reserves</b>			
Clubs based and operating in COB	FREE	FREE	NA
(Subject to the requirements/conditions of Council policy)			
Non-COB Based Schools/Clubs	50% off Senior Rate	50% off Senior Rate	Variable
<b>ENCLOSED GROUNDS</b>			
Bayswater Oval / Wotton Reserve	\$364.00	\$375.00	\$34.09
per day when gate fees are charged			
<b>Turf Reinstatement Fee</b>	\$500.00	\$500.00	\$45.45
<b>Turf Cricket Wickets</b>			
(only available for senior/junior teams registered for competition with WACA and/or WASTCA )			
Training (per session)	\$32.00	\$33.00	\$3.00
Fixtures (per day)	\$177.00	\$182.00	\$16.55
WACA Country Week Cricket (per day)	\$295.00	\$332.00	\$30.18
(same as seasonal cricket fixture fee)			
<b>NETBALL COURTS</b>			
Day rate applies to bookings prior to 6.00 pm, night rate applies to bookings from 6.00 pm to 10.00 pm.			
<b>Noranda Netball Association Netball Fixtures</b>			
Annual User Licence Fee (or)	\$4,050.00	\$4,170.00	\$379.09
Training - per hour per court (day)	\$10.50	\$11.00	\$1.00
Training - per hour per court (night)	\$12.50	\$13.00	\$1.18
Carnivals (independent of NNA fixtures)			
Carnival Per Day	NA	\$500.00	\$45.45
Day - per hour, per court	\$13.50	\$15.00	\$1.36
Night - per hour, per court	\$16.00	\$16.50	\$1.50
<b>TENNIS COURTS</b>			
Day rate applies to bookings prior to 6.00 pm, night rate applies to bookings from 6.00 pm to 10.00 pm.			



**RESERVE HIRE FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>Public Court Hire - Crimea / Whatley</b>			
Day - per hour per court	\$10.50	\$11.00	\$1.00
Night - per hour per court	\$12.50	\$13.00	\$1.18
<b>Noranda Tennis Club</b>			
Annual User Licence Fee	\$1,987.00	\$2,050.00	\$186.36
<b>Authorised Tennis Coaching (Commercial)</b>			
Day - per hour per court	\$15.50	\$25.00	\$2.27
Night - per hour per court	\$17.50	\$25.00	\$2.27
<b>Authorised Commercial Coaching (Commercial)</b>			
Oval Sports Commercial Coaching Per Hour	NA	\$31.00	\$2.82
<b>CASUAL RESERVE HIRE (RECREATION &amp; LEISURE)</b>			
<b>Social or Scratch Match / Tournament</b>			
Casual Hire - full day	\$180.00	\$185.00	\$16.82
Casual Hire - half day	\$105.00	\$110.00	\$10.00
(half rate only applies if more than one booking can be accommodated eg. 8.00 am to 12.00 noon and 1.00 pm to 6.00 pm)			
<b>Large Scale Community Events (Fairs/Charity/Music events etc)</b>			
* Subject to Council policies, approval and determination of fee.			
<b>Fee for issuing Building/Landscapers Access Permit</b>	\$110.00	\$110.00	\$10.00
<b>Fee for issuing Weddding Access Permit</b>	\$30.00	\$40.00	\$3.64
<b>Dog Obedience Classes (limited reserve use)</b>			
Per Hour	\$15.50	\$20.00	\$1.82
<b>Non CoB Clubs Senior Training</b>	NA	\$31.00	\$2.82



**THE RISE  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>City of Bayswater residents 15% discount applies to gym membership only</b>			
<b>SPORTSHALL</b>			
Double Hall - Per Hour	\$90.00	\$92.00	\$8.36
Single Hall - Per Hour	\$45.00	\$46.00	\$4.18
Half Hall - Per Hour	\$25.00	\$26.00	\$2.36
Single Hall Junior - Per Hour	\$25.00	\$26.00	\$2.36
Volleyball Centre Court - Per Hour	\$45.00	\$46.00	\$4.18
Volleyball Training Court - Per Hour	\$25.00	\$26.00	\$2.36
Badminton Court/Table Tennis - Per Hour	\$12.00	\$14.00	\$1.27
Badminton/Table Tennis Equipment Hire Fee	NA	\$3.00	\$0.27
Casual Admission - Per Person Per Hour	\$5.00	\$5.00	\$0.45
<b>SPORTING COMPETITIONS</b>			
Basketball Per Team Per Week	\$45.00	\$50.00	\$4.55
Soccer Per Team Per Week	\$45.00	\$50.00	\$4.55
Netball Per Team Per Week	\$63.00	\$66.00	\$6.00
Daytime Netball		\$56.00	\$5.09
Hockey Per Team Per Week	\$54.00	\$57.00	\$5.18
Volleyball Per Team Per Week	\$54.00	\$54.00	\$4.91
Junior Sport Player Fee (May be charged as a team)	NA	\$7.00	\$0.64
Team Forfeit Bond	As game fee	As game fee	Varies
Team Forfeit Fine	As game fee	As game fee	Varies
<b>SCHOOLS FEES</b>			
Double Sports Hall per hour	\$60.00	\$62.00	\$5.64
Single Sports Hall per hour	\$30.00	\$31.00	\$2.82
Group Fitness Class Room Hire	\$30.00	\$31.00	\$2.82
School Fitness Instructor Hire	\$65.00	\$65.00	\$5.91
<b>MEMBERSHIPS</b>			
<b>FULL FACILITY 12 MTH</b>			
Adults (inc gym and fitness classes and Pools at Waves)	\$757.00	\$787.00	\$71.55
Adults Privilege Card (inc gym and fitness classes and Pools at Waves)	\$643.00	\$669.00	\$60.82
Concession (inc gym and fitness classes and Pools at Waves)	\$663.00	\$690.00	\$62.73
Concession Privilege Card (inc gym and fitness classes and Pools at Waves)	\$564.00	\$586.00	\$53.27
<b>FULL FACILITY 3 MTH</b>			
Adults (inc gym and fitness classes and Pools at Waves)	\$317.00	\$330.00	\$30.00
Adults Privilege Card (inc gym and fitness classes and Pools at Waves)	\$269.00	\$281.00	\$25.55
Concession (inc gym and fitness classes and Pools at Waves)	\$253.00	\$263.00	\$23.91
Concession Privilege Card (inc gym and fitness classes and Pools at Waves)	\$215.00	\$223.00	\$20.27
<b>FULL FACILITY DIRECT DEBIT PER MONTH</b>			
Adults (inc gym and fitness classes and Pools at Waves)	\$64.00	\$66.00	\$6.00
Adults Privilege Card (inc gym and fitness classes and Pools at Waves)	\$54.00	\$56.00	\$5.09
Concession (inc gym and fitness classes and Pools at Waves)	\$56.00	\$58.00	\$5.27
Concession Privilege Card (inc gym and fitness classes and Pools at Waves)	\$47.00	\$49.00	\$4.45
<b>FULL FITNESS MEMBERSHIP - 12 Months</b>			
Full Fitness Adult (inc gym and fitness classes)	\$682.00	\$716.00	\$65.09
Full Fitness Adult Privilege Card (inc gym and fitness classes)	\$580.00	\$609.00	\$55.36
Full Fitness Concession (Full Time Students / Seniors Over 60)	\$546.00	\$602.00	\$54.73
Full Fitness Concession Privilege Card (Full Time Students / Seniors Over 60)	\$464.00	\$512.00	\$46.55
<b>FULL FITNESS 3 MTH</b>			
Adult 3 Months Membership	\$270.00	\$284.00	\$25.82
Adult Privilege Card 3 Months Membership	\$229.00	\$241.00	\$21.91
Concession 3 Months Membership	\$229.00	\$241.00	\$21.91
Concession Privilege Card 3 Months Membership	\$195.00	\$205.00	\$18.64
<b>FULL FITNESS DIRECT DEBIT PER MONTH</b>			
Adult Membership	\$57.00	\$60.00	\$5.45
Adult Privilege Card Membership	\$49.00	\$51.00	\$4.64
Concession Membership	\$48.00	\$51.00	\$4.64
Concession Privilege Card Membership	\$42.00	\$43.00	\$3.91
<b>FULL FITNESS 1 MTH</b>			
Adult 1 mth membership	\$95.00	\$110.00	\$10.00
Adult Privilege Card 1 mth membership	\$81.00	\$95.00	\$8.64
Concession 1 mth membership	\$85.00	\$98.00	\$8.91
Concession Privilege Card 1 mth membership	\$72.00	\$82.00	\$7.45
<b>GYM OR GROUP FITNESS ONLY 12 MTH</b>			
Gym/GF Only Adult	\$600.00	\$635.00	\$57.73
Gym/GF Only Adult Privilege Card	\$510.00	\$540.00	\$49.09
Gym Only Concession (Full Time Students / Seniors Over 60)	\$500.00	\$576.00	\$52.36
Gym Only Concession Privilege Card (Full Time Students / Seniors Over 60)	\$425.00	\$490.00	\$44.55
<b>GYM OR GROUP FITNESS ONLY 3 MTH</b>			
Gym/GF Only Adult	\$246.00	\$261.00	\$23.73
Gym/GF Only Adult Privilege Card	\$209.00	\$222.00	\$20.18
Gym Only Concession (Full Time Students / Seniors Over 60)	\$210.00	\$223.00	\$20.27
Gym Only Concession Privilege Card (Full Time Students / Seniors Over 60)	\$179.00	\$190.00	\$17.27



**THE RISE**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>GYM OR GROUP FITNESS ONLY DIRECT DEBIT PER MONTH</b>			
Gym/GF Only Adult	\$49.00	\$52.00	\$4.73
Gym/GF Only Adult Privilege Card	\$42.00	\$45.00	\$4.09
Gym Only Concession (Full Time Students / Seniors Over 60)	\$46.00	\$48.00	\$4.36
Gym Only Concession Privilege Card (Full Time Students / Seniors Over 60)	\$39.00	\$41.00	\$3.73
<b>MEMBERSHIP SPECIALS</b>			
7 Days for \$7	NA	\$7.00	\$0.64
1 Month for \$30	NA	\$30.00	\$2.73
2 for 1 casual gym entry	NA	\$16.00	\$1.45
2 for 1 casual class entry	NA	\$14.00	\$1.27
Free 3 day trial membership	NA	\$0.00	\$0.00
30 days for \$30	NA	\$30.00	\$2.73
Suspension and Transfers	\$15.00	\$15.00	\$1.36
Refund Fee	\$25.00	\$25.00	\$2.27
Direct Debit joining Fee	\$60.00	\$60.00	\$5.45
Direct Debit Joining Fee Special	\$1.00	\$1.00	\$0.09
Gym Casual	\$15.00	\$16.00	\$1.45
Gym Casual Concession		\$14.00	\$1.27
Group Fitness Casual	\$13.50	\$14.00	\$1.27
Casual Concession	\$12.00	\$12.00	\$1.09
1 Week Membership		\$56.00	\$5.09
10 x Casual Access Gym Vouchers	\$135.00	\$144.00	\$13.09
10 x Casual Access Gym Vouchers - Concession	\$110.00	\$126.00	\$11.45
10 x Casual Group Fitness Vouchers	\$135.00	\$126.00	\$11.45
10 x Casual Group Fitness Vouchers - Concession	\$110.00	\$108.00	\$9.82
<b>PERSONAL TRAINING</b>			
<b>Members Prices</b>			
½ hour sessions	\$41.50	\$43.00	\$3.91
5 x ½ hour sessions	\$187.00	\$199.00	\$18.09
10 x ½ hour sessions	\$363.00	\$378.00	\$34.36
60 minute session 1on1	\$52.00	\$54.00	\$4.91
5 x 60 minute session 1on1	\$234.00	\$257.00	\$23.36
10 x 60 minute session 1on1	\$455.00	\$486.00	\$44.18
2 on 1 - 30 minute session (Per Person)	NA	\$35.00	\$3.18
4 on 1 - 30 minute session (per person)	NA	\$20.00	\$1.82
2 on 1 - 60 minute session (Per Person)	NA	\$45.00	\$4.09
4 on 1 - 60 minute session (Per Person)	NA	\$25.00	\$2.27
<b>Non Member Prices</b>			
30 MIN SESSION	NA	\$51.00	\$4.64
5 x ½ hour sessions	NA	\$239.00	\$21.73
10 x ½ hour sessions	NA	\$458.00	\$41.64
60 minute session 1on1	NA	\$62.00	\$5.64
5 x 60 minute session 1on1	NA	\$292.00	\$26.55
10 x 60 minute session 1on1	NA	\$546.00	\$49.64
2 on 1 - 30 minute session (Per Person)	NA	\$45.00	\$4.09
4 on 1 - 30 minute session (per person)	NA	\$30.00	\$2.73
2 on 1 - 60 minute session (Per Person)	NA	\$55.00	\$5.00
4 on 1 - 60 minute session (Per Person)	NA	\$35.00	\$3.18
Fitness Appraisal (non member)	\$35.00	\$35.00	\$3.18
Fitness Workout (non member)	\$35.00	\$35.00	\$3.18
# Concession = Full Time Students and Seniors Over 60 Years			
<b>MEETING ROOM</b>			
Small Meeting Room - Community Per Hour	\$13.00	\$13.40	\$1.22
Small Meeting Room - Service Per Hour	\$21.00	\$21.60	\$1.96
<b>COMMUNITY HALL</b>			
Small Divided Area - Community Per Hour	\$17.50	\$18.00	\$1.64
Small Divided Area - Service Per Hour	\$30.00	\$31.00	\$2.82
Medium Divided Area - Community Per Hour	\$25.00	\$25.70	\$2.34
Medium Divided Area - Service Per Hour	\$40.00	\$41.00	\$3.73
Large Divided Area - Community Per Hour	\$40.00	\$41.00	\$3.73
Large Divided Area - Service Per Hour	\$65.00	\$67.00	\$6.09
Whole Hall - Community Per Hour	\$70.00	\$72.00	\$6.55
Whole Hall - Service Per Hour	\$100.00	\$103.00	\$9.36







**THE RISE**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>FUNCTION SUITE</b>			
Small Divided Area - Per Hour	\$40.00	\$42.00	\$3.82
Med Divided Area - Per Hour	\$85.00	\$88.00	\$8.00
Whole Area - Per Hour	\$125.00	\$130.00	\$11.82
Whole Area - Per Hour Commercial		\$180.00	
Whole Area - Half Day (4 Hrs)	\$475.00	\$490.00	\$44.55
Whole Area - Full Day	\$900.00	\$930.00	\$84.55
Whole Area - Full Day - Commercial	NA	\$1,300.00	\$118.18
Peak Tariff 1 staff member (Fri, Sat after 6pm)	\$300.00	\$310.00	\$28.18
Peak Tariff 2 staff members (Fri, Sat after 6pm)	\$500.00	\$520.00	\$47.27
Bond - Part Room Hire	\$500.00	\$500.00	NA
Bond - Whole Room Hire	\$1,000.00	\$1,000.00	NA
Podium Platform - Single Speaker Only	NA	\$50.00	\$4.55
Stage Hire - Small Stage	NA	\$200.00	\$18.18
Stage Hire - Medium Stage	NA	\$300.00	\$27.27
Stage Hire - Large Stage	NA	\$500.00	\$45.45
Standard Dance Floor - Included	NA	\$0.00	\$0.00
Large Dance Floor - Full Function Fee	NA	\$50.00	\$4.55
Function Cleaning - Half Room	NA	\$200.00	\$18.18
Function Cleaning - Full Room	NA	\$300.00	\$27.27
Function Cleaning - Kitchen	NA	\$200.00	\$18.18
<b>FOYER AND BALCONY AREAS</b>			
Ground/1st Floor Lobby - Per Hour	NA	\$90.00	\$8.18
1st Floor Balcony - Per Hour	NA	\$90.00	\$8.18
1st Floor Balcony - Twilight Function (5pm to 9pm, set up free)	NA	\$300.00	\$27.27
Amphitheatre - Per Hour	NA	\$90.00	\$8.18
Room Hire - Educational Institutions - Direct Community Benefit	NA	\$0.00	\$0.00
<b>CRECHE</b>			
General Admission 1st Hour	\$3.30	\$3.40	\$0.31
1.5 Hours	\$4.00	\$4.10	\$0.37
2 Hours	\$4.70	\$4.85	\$0.44
Additional Hours Per Hour	\$1.70	\$1.75	\$0.16
10 Visit Coupon 1 Hour	\$29.70	\$30.60	\$2.78
10 Visit Coupon 1.5 Hours	\$36.00	\$36.90	\$3.35
10 Visit Coupon 2 Hours	\$42.30	\$43.65	\$3.97
<b>GENERAL PROGRAM FEES (PER SESSION)</b>			
Program Fee 1	\$5.00	\$5.00	\$0.45
Program Fee 2	\$5.50	\$5.50	\$0.50
Program Fee 3	\$6.00	\$6.00	\$0.55
Program Fee 4	\$6.50	\$6.50	\$0.59
Program Fee 5	\$7.00	\$7.00	\$0.64
Program Fee 6	\$7.50	\$7.50	\$0.68
Program Fee 7	\$8.00	\$8.00	\$0.73
Program Fee 8	\$8.50	\$8.50	\$0.77
Program Fee 9	\$9.00	\$9.00	\$0.82
Program Fee 10	\$9.50	\$9.50	\$0.86
Program Fee 11	\$10.00	\$10.00	\$0.91
Program Fee 12	\$11.00	\$11.00	\$1.00
Program Fee 13	\$12.00	\$12.00	\$1.09
Program Fee 14	\$13.00	\$13.00	\$1.18
Program Fee 15	\$14.00	\$14.00	\$1.27
Program Fee 16	\$15.00	\$15.00	\$1.36
Program Fee 17	\$17.50	\$17.50	\$1.59
Program Fee 18	\$20.00	\$20.00	\$1.82
Program Fee 19	\$22.50	\$22.50	\$2.05
Program Fee 20	\$25.00	\$25.00	\$2.27
Program Fee 21	\$30.00	\$30.00	\$2.73
Program Fee 22	\$35.00	\$35.00	\$3.18
Program Fee 23	\$40.00	\$40.00	\$3.64
Program Fee 24	\$50.00	\$50.00	\$4.55
<b>OTHER FEE</b>			
Spectator	NA	\$2.00	\$0.18



**AGED PERSONS HOMES  
2013 - 2014**

Description		2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>RENTALS (per fortnight)</b>				
City of Bayswater Hostel		In accordance with Dept of Health & Ageing assessments		
Mertome Cottages & Retreat		Existing Residents - Entry Prior to 1 July 2013 - 3% increase on current charges		
	New Residents	NA	\$140.00	NA
	Carports	\$4.09	\$5.00	\$0.45
Carramar Village		In accordance with Dept of Health & Ageing assessments		
	Units	Existing Residents - Entry Prior to 1 July 2013 - 3% increase on current charges		
	New Residents	NA	\$156.00	NA
Salisbury Retreat		Existing Residents - Entry Prior to 1 July 2013 - 3% increase on current charges		
	New Residents	NA	\$186.00	NA
Noranda		Existing Residents - Entry Prior to 1 July 2013 - 3% increase on current charges		
	New Residents	NA	\$173.00	NA
<b>ENTRY CONTRIBUTIONS and/or ACCOMMODATION BONDS</b>				
City of Bayswater Hostel		In accordance with Dept of Health & Ageing regulations and negotiable upper limit		
Mertome Village		Cottages		
	1 Bedroom	\$83,000	\$85,000	NA
	2 Bedroom	\$145,000	\$150,000	NA
		Retreat		
	2 Bedroom	\$180,000	\$186,000	NA
	3 Bedroom	\$235,000	\$240,000	NA
		HomesWest		
		No Entry Contribution applicable		
Carramar Village		In accordance with Dept of Health & Ageing regulations and negotiable upper limit		
	Units	1 Bedroom (with Carport)		
	1 Bedroom (without Carport)	\$150,000	\$154,000	NA
	2 Bedroom (with Carport)	\$145,000	\$148,750	NA
	2 Bedroom (without Carport)	\$206,000	\$212,000	NA
	2 Bedroom (without Carport)	\$200,000	\$207,000	NA
Salisbury Retreat		\$206,000	\$212,000	NA
Noranda		2 Bedroom		
	2 Bedroom	\$206,000	\$212,000	NA
	3 Bedroom	\$260,000	\$265,000	NA
<b>MEALS</b>	Non Residents	\$8.90	\$9.15	\$0.83



**RATES**  
**2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
Financial Statement (per property)	\$20.00	\$20.00	NA
Ownership details in writing (per property)	\$5.00	\$5.00	NA
Copy of Rates Notice (Current & Previous Years charge per year)	\$20.00	\$20.00	NA
Payment Arrangement Fee	\$20.00	\$20.00	NA
Direct Debit Set Up Fee	\$20.00	\$20.00	NA
Street Lists/Rate Book (per ward)	\$110.00	\$110.00	NA
Street Lists/Rate Book (all ward)	\$330.00	\$330.00	NA
Electoral Roll			
Electronic Format (per ward)	\$12.10	\$12.10	NA
Hardcopy Format (per ward)	\$24.20	\$24.20	NA
State Underground Power Project - Ashfield/Bayswater			
Network Charge per dwelling per property	\$3,291.36	\$3,291.36	NA
Connection Charge per dwelling per property:			
Existing Pillar, Existing Connection	NA	NA	NA
Existing Pillar, No Connection (75% of full connection cost)	\$390.75	\$390.75	NA
No Pillar, Existing Connection (75% of full connection cost)	\$390.75	\$390.75	NA
No Pillar, No Connection	\$521.00	\$521.00	NA



**BUILDING FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>Fees applicable as prescribed by the Building Act 2011</b>			
<b>CERTIFIED APPLICATION FOR A BUILDING PERMIT</b>			
<b>Domestic Development</b>			
For building work for a Class 1 or Class 10 building or incidental structure calculated on the estimated value of the building work as determined by the relevant permit authority	0.19% of the estimated value of the building work but not less than \$90.00	0.19% of the estimated value of the building work but not less than \$90.00	NA
<b>Commercial, Industrial and Multi Residential Development</b>			
For building work for a Class 2 to Class 9 building or incidental structure calculated on the estimated value of the building work as determined by the relevant permit authority	0.09% of the estimated value of the building work but not less than \$90.00	0.09% of the estimated value of the building work but not less than \$90.00	NA
<b>UNCERTIFIED APPLICATION FOR A BUILDING PERMIT</b>			
For a building permit calculated on the estimated value of the building work as determined by the relevant permit authority	0.32% (Minimum \$90.00)	0.32% (Minimum \$90.00)	NA
<b>APPLICATION FOR A DEMOLITION PERMIT</b>			
For demolition work in respect of a Class 1 or Class 10 building or incidental structure	\$90.00	\$90.00	NA
For demolition work in respect of a Class 2 to Class 9 building or incidental structure	\$90.00 for each storey of the building	\$90.00 for each storey of the building	NA
<b>APPLICATION TO EXTEND BUILDING OR DEMOLITION PERMIT</b>			
For the extension of time to which a building or demolition permit has effect	\$90.00	\$90.00	NA
<b>APPLICATION FOR OCCUPANCY PERMITS, BUILDING APPROVAL CERTIFICATES</b>			
Application for occupancy permit for a completed building	\$90.00	\$90.00	NA
Application for a temporary occupancy permit for an incomplete building	\$90.00	\$90.00	NA
Application for modification of an occupancy permit for additional use of a building on a temporary basis	\$90.00	\$90.00	NA
Application for a replacement occupancy permit for permanent change of the buildings use, classification	\$90.00	\$90.00	NA
Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision	\$10.00 for each strata unit covered by the application, but not less than \$100.00	\$10.00 for each strata unit covered by the application, but not less than \$100.00	NA
Application for an occupancy permit for a building in respect of which unauthorised work has been done	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	NA
Application for a building approval certificate for a building in respect of which unauthorised work has been done	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	NA
Application to replace an occupancy permit for an existing building	\$90.00	\$90.00	NA
Application for a building approval certificate for an existing building where unauthorised work has not been done	\$90.00	\$90.00	NA
Application to extend the time which an occupancy permit of building approval certificate has effect	\$90.00	\$90.00	NA
<b>SMOKE ALARM INSPECTION</b>	\$170.00	\$170.00	NA
<b>BUILDING INSPECTION SERVICE FEE</b>	\$60.00/ hr with Minimum Charge \$90.00 for first 1.5hrs	\$60.00/ hr with Minimum Charge \$90.00 for first 1.5hrs	Variable
<b>APPROVAL OF NEW RESPONSIBLE PERSON</b>	\$99.00	\$99.00	\$9.00
<b>PRE APPROVAL FOR BUILDING PERMIT</b>			
Building	\$120.00	\$120.00	\$10.91
Engineering	\$120.00	\$120.00	\$10.91
Planning	\$120.00	\$120.00	\$10.91
Health	\$120.00	\$120.00	\$10.91
<b>CTF (COLLECTION ONLY)</b>			
<b>BUILDING SERVICE LEVY (COLLECTION ONLY) \$45,000 OR LESS</b>	0.20%	0.20%	NA
Building Permit	\$40.50	\$40.50	NA
Demolition Permit	\$40.50	\$40.50	NA
Occupancy Permit for approved building work	\$40.50	\$40.50	NA
Building Approval Certificate for approved building work	\$40.50	\$40.50	NA
Occupancy Permit for unauthorised building work	\$91.00	\$91.00	NA
Building Approval Certificate for unauthorised building work	\$91.00	\$91.00	NA



**BUILDING FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>BUILDING SERVICE LEVY (COLLECTION ONLY) OVER \$45,000</b>			
Building Permit	0.09% of work value	0.09% of work value	NA
Demolition Permit	0.09% of work value	0.09% of work value	NA
Occupancy Permit for approved building work	\$40.50	\$40.50	NA
Building Approval Certificate for approved building work	\$40.50	\$40.50	NA
Occupancy Permit for unauthorised building work	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	NA
Building Approval Certificate for unauthorised building work	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	NA
Residential Plans - includes photocopy charge	\$70.00	\$77.00	\$7.00
Residential Strata Plans - plus photocopy charge	\$70.00	\$77.00	\$7.00
Commercial/Industrial Plans - plus photocopy charge	\$110.00	\$121.00	\$11.00
For the issue of a licence for the deposit of materials on, or excavation of a street	\$1/ month or part of a month for each m <sup>2</sup> of the area of the street enclosed by any hoarding or fence	\$1/ month or part of a month for each m <sup>2</sup> of the area of the street enclosed by any hoarding or fence	NA
Preliminary building approval	25% of value of fee (Minimum \$90.00)	25% of value of fee (Minimum \$90.00)	NA
Electric or razor wire fence	\$100.00	\$100.00	NA
Erection of directional sign	\$226.60	\$226.60	\$20.60
<b>Swimming Pool / Spa</b>			
Annual Inspection fee	\$13.75	\$13.75	NA
Compliance Re-Inspection Fee	\$58.00	\$58.00	NA
Hoardings (per annum)	\$180.00	\$180.00	NA



**PLANNING FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
Development applications:			
Not more than \$50,000	\$139.00	\$147.00	NA
\$ 50,001 - \$ 500,000	0.32% of the estimated development cost	0.32% of the estimated development cost	NA
\$500,001 - \$2,500,000	\$1,600 + 0.257% for every \$1 over \$500,000	\$1,700 + 0.257% for every \$1 over \$500,000	NA
\$2,500,001 - \$5,000,000	\$6,740 + 0.206% for every \$1 over \$2,500,000	\$7,161 + 0.206% for every \$1 over \$2,500,000	NA
\$5,000,001 - \$21,500,000	\$11,890 + 0.123% for every \$1 over \$5,000,000	\$12,633 + 0.123% for every \$1 over \$5,000,000	NA
Over \$21,500,000	\$32,185.00	\$34,196.00	NA
Penalty for retrospective development application	Twice the development application fee	Twice the development application fee	NA
Reconsideration Requests	50% of the initial planning application fee (as determined by the Director of Planning & Development Services when application is made within 6 months of determination)		
Development Assessment Panels	As per WAPC Schedule of fees		NA
Advertising (With newspaper)	\$440.00	\$440.00	\$40.00
(Without newspaper)	\$330.00	\$330.00	\$30.00
Home occupation			
Application	\$209.00	\$222.00	NA
Penalty for retrospective application	\$418.00	\$444.00	NA
Renewal	\$69.00	\$73.00	NA
Penalty for retrospective renewal application	\$138.00	\$146.00	NA
Change of use / no development	\$278.00	\$295.00	NA
Retrospective Penalty for Application	\$556.00	\$590.00	NA
Zoning Certificate	\$69.00	\$73.00	NA
Land Information Certificate (Property Settlement Questionnaire)	\$69.00	\$73.00	
Written Planning Advice	\$69.00	\$73.00	NA
Subdivision clearances			
1 - 4	\$69 per lot	\$73 per lot	NA
5 - 195 lots	\$69 per lot for the first 5, then \$35 per lot.	\$73 per lot for the first 5, then \$35 per lot.	NA
More than 195 lots	\$6,959.00	\$7,393.00	NA
Form 24 Approval for a strata plan			
1 - 5 lots	As per WAPC Schedule of fees		NA
6 - 100 lots	As per WAPC Schedule of fees		NA
More than 100 lots	As per WAPC Schedule of fees		NA
Scheme amendments (Simple)	\$6,000.00	\$6,000.00	NA
	(Documents prepared by applicant. If amendment is not initiated 50% of the fee will be refunded. If assessment does not proceed beyond advertising 25% of the fee will be refunded)		
Scheme amendments (Complex)	Price on Application	Price on Application	NA
Preparation of Scheme documents (excluding ancillary reports)	\$11,000.00	\$11,000.00	\$1,000.00
Development Application (Minor Changes)	\$120.00	\$120.00	\$10.91
Clearance Reinspection (Subdivision)	\$55.00	\$55.00	\$5.00
Cash in Lieu of Car Parking			
Bayswater Town Centre - Per Bay	\$10,000.00	\$10,000.00	
Maylands Town Centre - Per Bay	\$10,000.00	\$10,000.00	
Morley City Centre - Per Bay	\$10,000.00	\$10,000.00	
Other Areas	Cost of providing on-street car parking and associated landscaping and street trees in immediate vicinity		
Scheme Text (No.23)	\$27.50	\$27.50	\$2.50
Scheme Text (No.24)	\$27.50	\$27.50	\$2.50
MHI (CD)	\$27.50	\$27.50	\$2.50
Maps			
1:10,000	Refer to section captioned "G.I.S."		
1:5,000			
Alfresco Dining			



**PLANNING FEES  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
Permit Fee	\$100.00	\$100.00	NA
Fee per chair	\$25.00	\$25.00	NA
Trading on Thoroughfares			
Permit Fee	\$100.00	\$100.00	NA
Other reports (per page) A4	\$0.50	\$0.50	\$0.05
Other maps	Refer to section captioned "G.I.S."		



**ENGINEERING  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>CROSSOVERS CONSTRUCTED BY COUNCIL</b>			
Constructed by Council (per m <sup>2</sup> )	\$50.00	\$52.47	\$4.77
Crossovers to 28m <sup>2</sup> and eligible for a subsidy will be subsidised on a 50/50 basis.			\$0.00
Crossovers over 28m <sup>2</sup> and eligible for a subsidy will receive a maximum subsidy of \$734.58			\$0.00
Colouring (per m <sup>2</sup> )	\$11.00	\$11.55	\$1.05
Industrial/Commercial - 150mm thick (extra per m <sup>2</sup> )	\$11.50	\$12.10	\$1.10
<b>Constructed privately and subsidised:</b>			
Subsidy per m2	\$22.50	\$23.60	\$2.15
Maximum limit	\$630.00	\$660.80	\$60.07
Cost for kerb removal	\$100.00	\$110.00	\$10.00
<b>Verge Bond</b>			
Standard Residential Lot	\$440.00	\$440.00	NA
Commercial	\$440.00	\$440.00	NA
Temporary Verge Crossing Permit (Verge Protection Permit)	\$110.00	\$115.00	NA
<b>Repair Charges for Damage:</b>			
Minimum Site Repair Charge	\$240.00	\$252.00	\$22.91
Road Scarring (per m2)	\$140.00	\$147.00	\$13.36
Concrete Path - 2m Wide (per m2)	\$80.00	\$84.00	\$7.64
Kerbing (per metre)	\$60.50	\$70.00	\$6.36
Temporary Limestone Hardstand (per metre)	\$65.00	\$70.00	\$6.36
Crossover removals	\$346.00	\$360.00	\$32.73
Crossovers - As per crossovers above			



**Environmental Health  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
Coopex	\$7.60	\$7.85	\$0.71
Offensive Trades	Variable	Variable	NA
High Risk Food Business	\$363.45	\$375.25	\$34.11
Medium Risk Food Business	\$181.75	\$187.65	\$17.06
Health Business Enquiry	\$60.00	\$60.00	NA
Food Sampling Reports	\$47.30	\$48.85	\$4.44
Registration of a Pet Food Processing Premises	\$421.00	\$434.65	NA
Registration of a Class 1 Pet Meat Shop	\$256.00	\$264.32	NA
Registration of a Class 2 Pet Meat Shop	\$140.00	\$144.55	NA
Transfer of Registration Pet Meat Premises	\$140.00	\$144.55	NA
Licence /Renewal Smallgoods Manufacturing	\$57.00	\$58.85	NA
Registration/Renewal Smallgoods Manufacturing	\$57.00	\$58.85	NA
Licence of a Morgue	\$100.00	\$103.25	NA
Licence of a Lodging House	\$100.00	\$103.25	NA
Fines/Prosecutions	Variable	Variable	NA
Septic Tank Application Fee	\$114.00	\$117.70	NA
Septic Tank Inspection Fee	Variable	Variable	NA
Permit to use a Septic Tank System	\$113.00	\$116.65	NA
Septic Tank Plan Copy	\$11.50	\$11.85	\$1.08
Septic Tank On-site Search Fee	\$45.00	\$46.45	\$4.22
Temporary public building, not requiring building licence, accommodating up to 200 people	\$212.00	\$218.90	NA
Temporary public building, not requiring building licence, accommodating more than 200 people	\$832.00	\$859.05	NA



## GEOGRAPHIC INFORMATION SERVICES

2013 - 2014

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
<b>LOCALITY MAPPING</b>			
Colour or black and white on premium grade paper (not UV resistant)			
Sheet size AO	\$45.00	\$47.00	\$4.27
Sheet size A1	\$35.00	\$37.00	\$3.36
Sheet size A2	\$15.00	\$17.00	\$1.55
Sheet size A3	\$9.00	\$11.00	\$1.00
<b>STREET LOCALITY ATLAS</b>			
A4 Booklet	\$15.00	\$17.00	\$1.55
A3 Booklet	\$25.00	\$27.00	\$2.45
<b>CUSTOMISED MAPPING</b>			
(Thematic, Topography, etc.) All sheet sizes, hourly labour cost -			
Volunteer organisations	\$36.00	\$38.00	\$3.45
Ratepayers	\$49.00	\$51.00	\$4.64
Private organisations	\$86.00	\$88.00	\$8.00
State Government	\$74.00	\$76.00	\$6.91
<b>MATERIAL COSTS</b>			
Heavy coated paper - 1m sheet off roll	\$10.00	\$12.00	\$1.09
High gloss photo paper - 1m sheet off roll	\$20.00	\$22.00	\$2.00
<b>DIGITAL DATA REQUESTS</b>			
Product service charge	\$65.00	\$67.00	\$6.09
Hourly rate thereafter	\$90.00	\$92.00	\$8.36



**SANITATION  
2013 - 2014**

Description	2012-13 GST INCL	2013-14 GST INCL	GST AMOUNT
Domestic service (Annual charge)	\$314.50	\$284.70	NA
Commercial service (Annual charge)	\$417.50	\$284.70	NA
240-Litre Cart		Weekly service	
Three (3) cubic metre Bin		Three (3) services per annum	
<b>Additional Domestic Refuse Service Charges:</b>			
Rubbish Service	\$220.80	\$127.80	NA
Greenwaste Service	\$134.55	\$36.25	NA
Recycling Service	\$96.70	\$74.70	NA
Greenwaste Service	\$104.20	\$36.25	NA
<b>Additional Commercial Refuse Service Charges:</b>			
Rubbish Service	\$306.75	\$127.80	NA
Recycling Service	\$125.80	\$74.70	NA