

# COCKBURN

CITY OF COCKBURN OFFICIAL NEWSLETTER ISSN 1035 - 0956 No. 62 BUDGET EDITION 04

# SOUNDINGS

## ZERO RATE INCREASE

### \$9.2M IN COMMUNITY PROJECTS

In its continuing push to make the City of Cockburn the best place to live work and visit in the metropolitan area, your Council has opted for a zero percent increase in this year's rates and we are also allocating close to \$9.2 million on projects specifically targeted by quality community consultation.

Council's Community Development Strategy, the premier community consultation plan in the metropolitan area, has meant that everyone in the community has been able to communicate their wants and needs to Council. This community consultation process has resulted in close to \$9.2 million in projects, which the community has directly requested.

Among the highlights in the Council Budget for 2004/05 are:

- ▶ \$5.1 million for Cockburn parks and streetscapes
- ▶ \$1.2 million for new footpaths and replacement of old slab footpaths.
- ▶ \$600,000 for the expansion of the gymnasium at the South Lake Leisure Centre to serve present and future community health and fitness needs
- ▶ \$370,000 in new footpaths specifically requested by the community
- ▶ \$180,00 for mobile skateboard facilities in Coolbellup, Yangebup and Atwell
- ▶ A Doggie Park catering for the needs of dogs and their owners
- ▶ The provision of the YMCA Mobile Youth Centre service in the City of Cockburn
- ▶ The development of a Strategic Physical Activity and Health Plan to guide the future

promotion of physical activity in the City of Cockburn

Most importantly, the 2004/05 Budget has come about through consultation with the

community to determine your needs, and through the hard work of your Councillors and City staff.

We are tremendously excited to announce that after extensive and comprehensive consultation, as well as direct communication from residents with your Councillors and myself, Council is about to introduce a Community Liaison and Security Patrol Service. It is anticipated this service will be introduced starting December 1, 2004. A service charge of \$37.50 will be levied in 2004/05 for the provision of the Community Security Patrol from December 1, 2004.

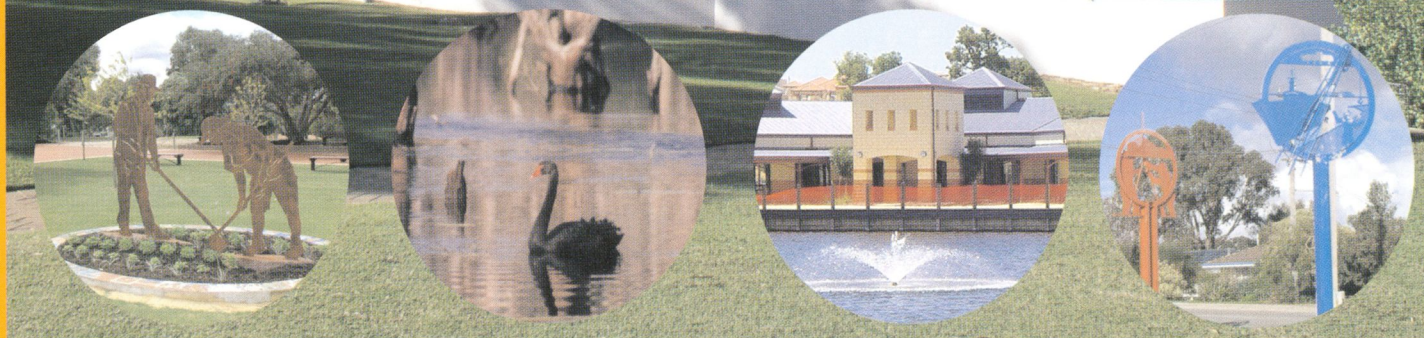
Within this special budget edition of Cockburn Soundings you will find a myriad of information concerning Council's various service units. For example in addition to helping to provide the annual Cockburn Rotary Spring Fair in Manning Park and the Sunset Concerts held every Sunday in February, your rates have helped pay for over 7,000 streetlights along our roads and 16,000 sprinklers in our parks. I would encourage you to take the time to read over this valuable information. You may be surprised to find just how many of the services and facilities we all take for granted are paid for by our rates.

As always if we are to continue to meet your needs, then your Councillors and I will continue to welcome your feedback. Please do not hesitate to contact us with any of your concerns, ideas or aspirations.



*Mayor Stephen Lee*

# Budget Report



**The City of Cockburn is one of the fastest growing regions in Australia. It encompasses approximately 150 square kilometres of residential, industrial and semi rural land. Cockburn is located in the South West corridor of the Perth Metropolitan region and has approximately 74,000 residents.**

**This special edition of the Cockburn Soundings will enable the ratepayers and residents of Cockburn to understand the different services provided by**

**Council and give an insight into the activities of Council's divisions and services, and how ratepayers' money is spent.**

**The City Council staff is divided into four divisions, Engineering and Works, Planning and Development, Community Services, and Finance and Corporate Services. An overview of each division and the services it provides follows in this special edition of Cockburn Soundings.**

# Engineering and Works Division

## This division is responsible for:

- ▶ road construction and maintenance;
- ▶ road design;
- ▶ parks;
- ▶ construction and maintenance of Council buildings;
- ▶ waste collection/recycling;
- ▶ waste disposal sites; and
- ▶ fleet management and workshop.

The division employs 110 staff with the majority of them being based at the Wellard Street Operations Centre and involved in the maintenance of Council assets.

## Road Construction & Maintenance

**Proposed expenditure 04/05 \$9.4 million**

**The main functions of this service are to construct and maintain:**

- ▶ roads;
- ▶ drainage systems;
- ▶ footpaths; and
- ▶ associated infrastructure.

It is responsible for the construction of major roads such as Beeliar Drive, Northlake Road and Spearwood Avenue, as well as smaller projects such as bus-bays, media islands and footpaths.

Council is responsible for **1522** roads with a combined length of over **600 kilometres**.

The maintenance staff are employed to sweep roads, fix potholes, collect litter, clean out drainage gullies and repair footpaths and kerbs.

Council spends in the vicinity of **\$800,000** per year resurfacing with asphalt existing roads in the City of Cockburn.

Council is responsible for over **7000** streetlights in the City of Cockburn. Approximately **\$700,000** is paid annually to Western Power for street lighting.



## Road Design

**Proposed expenditure 04/05 \$530,000**

**The road design staff (4), with the assistance of consultants, carry out investigation and design for the Council's road network.**

The three main areas of their responsibility are:

*Traffic Management:* This service:

- ▶ attends to complaints on traffic management;
- ▶ undertakes traffic investigations where appropriate and makes recommendations;
- ▶ undertakes traffic surveys;
- ▶ identifies "black spot" intersections; and
- ▶ assesses and approves crossovers, directional signs, street lighting and road verge advertisement signs.

*Road Design:* This service:

- ▶ designs traffic calming measures, such as roundabouts, chicanes, slow points and road intersections;
- ▶ undertakes traffic signal upgrades or redesign;
- ▶ designs and oversees the "blackspot" and "black length" projects;
- ▶ prepares line marking and traffic signage plans; and
- ▶ prepares designs for the construction and upgrading of major roads.

*Subdivision:* This service:

- ▶ examines, plans, and designs road specifications for subdivisions/developments in compliance with Council's requirements; and
- ▶ advises developers accordingly.

There are approximately **800** new lots created each year and this results in an ever increasing length of roads and footpaths that have to be maintained.



## Parks

**Proposed expenditure 04/05 \$5.4 million**

**The Parks Services' main purpose is to provide parks that are enjoyable and safe to use, and create attractive streetscapes for the public.**

There are **128** parks in the City of Cockburn, with **130** playgrounds, **23** ovals, and **16,000** sprinklers, all of which are maintained by Council.

There are two main groups of services that are delivered by the Parks Services:

*Sports grounds, parks and playground maintenance:* This includes:

- ▶ turf mowing;
- ▶ fertilisation;
- ▶ renovation;
- ▶ pest and weed control;
- ▶ tree planting and maintenance;
- ▶ garden bed maintenance;
- ▶ playground maintenance;
- ▶ rubbish and litter control;
- ▶ hard landscape maintenance such as fences, cricket wickets etc. and parks' structure maintenance including seats, signs and goal posts.

*Streetscape maintenance:* This includes:

- ▶ tree planting and maintenance; and
- ▶ verge and street lawn mowing including improvement monitoring and weed control.

The Parks Services also approves all parks and landscaping proposed in new subdivisions.



Council owns and maintains over **90** buildings and facilities throughout the City of Cockburn.

The service maintains the following facilities in their current condition and pays for all electricity and water rate charges:

- ▶ Council offices and Council chambers;
- ▶ Civic Centre;
- ▶ health clinics;
- ▶ pre-schools;
- ▶ halls;
- ▶ family day care centres;
- ▶ community centres;
- ▶ toilets;
- ▶ library buildings; and
- ▶ the Coogee Beach Jetty.

The service constructs and maintains street signs, maintains playground equipment and provides an after hours call out service for matters relating to facilities management.

It is also responsible for the construction of new buildings.

Council maintains over **250** street garden locations in the City of Cockburn.

## Council Buildings

**Proposed net expenditure 04/05 \$3.2 million on operation and maintenance with \$5.3 million construction program.**

The objective of this service is to construct and maintain community buildings that are owned or managed by the Council.



## Waste Collection/Recycling

**Proposed expenditure 04/05 \$5.1 million**

This service collects all recyclables from the yellow top bins and delivers the contents to the recycling plant at Canning Vale where it is sorted and sold.

Council is responsible for the collection of over **24,300** yellow top recycling bins per fortnight, collecting a total of **4,600** tonnes of recyclables per year.

The City of Cockburn is a 25% equity participant in the **\$34 million** Resource Recovery Centre that has been built at Canning Vale. At this complex all of the contents of the yellow top bins - paper, plastic, aluminium, steel - are sorted and sold.

About 75% of Cockburn residents' waste is now recycled and reused. The remaining 25% of now inert material is deposited at the landfill site.

The service is also responsible for the collection of all the contents of the green top bins. The contents of the green bins - principally food stuffs and small green waste - are processed in large digesters to become compost. This complex takes all of the green waste from the verge side collections and turns it into mulch for reuse.

Council collects over **25,000** green top bins every week, for a total of **20,000** tonnes of waste per year, which is processed into compost.

The Council also provides **3** verge side green waste collections and **1** verge side bulk waste collection per year.

The waste service is growing at the rate of approximately **1000** bins per year.

## Waste Disposal Site

**Proposed expenditure 04/05 \$1.9 million operational and 2.6 million capital works. The landfill site generates income of \$4.0 million for 04/05.**

The function of this service is to operate a landfill site at Henderson to accept waste in accordance with the requirements of a Class II site under the Environmental Protection Act.

The site is situated in Rockingham Road, Henderson and has been in operation since 1990.

It is lined with an impermeable layer to prevent any leachate from going into the groundwater. At the completion of each cell, the top is covered with an impermeable layer to prevent the entering of any further rainwater.

Bores are installed to extract the resultant methane gas and it is intended to operate electricity generating equipment with this gas in the near future.

The site accepts approximately **100,000** tonnes of putrescible waste per year from commercial companies. All of Cockburn's residents' domestic waste is now taken to the Regional Resource Recovery Centre in Canning Vale where it is recycled and the foodstuffs turned into compost.

Council provides over **25,000** households with **6** tip passes each, per year, worth a total of over **\$580,000**.

## Fleet Management & Workshop

**Proposed expenditure 04/05 \$2.1 million**

The main function of the service is to deliver a plant service that will provide the entire vehicle and machinery requirements of the Council's workforce.

In the Council fleet are:

- ▶ **38** trucks
- ▶ **17** tractors
- ▶ **75** cars and utilities
- ▶ **157** minor plant & equipment
- ▶ **7** loaders, backhoes etc.





## Planning and Development Division

There are two areas of this division:

- ▶ Planning Department; and
- ▶ Development Department.

### Planning Department

The overall objective of this Department is to ensure that the planning of the City is based on an approach which has the potential to achieve high levels of convenience for its citizens, whilst ensuring that character and historic value of the human and built environment is conserved.

Within the Planning Department there are 3 services:

- ▶ Strategic Planning Services;
- ▶ Environmental Management Services; and
- ▶ Land Administration Services.

#### Strategic Planning Service

**Proposed expenditure 04/05 \$459,000**

This service facilitates and provides an optimum range of community services and identifies current community needs, aspirations, expectations and priorities of services provided, through structure planning and subdivision design.

### Environmental Management Services

**Proposed expenditure 04/05 \$968,000**

This Service works to conserve the quality, extent and uniqueness of the natural environment within Cockburn, ensuring that the balance between natural and human environment is maintained. This service is involved in a range of activities.



This service is involved in a range of activities:

- ▶ management of conservation reserves;
- ▶ environmental impact assessment;
- ▶ environmental planning;
- ▶ environmental monitoring; and
- ▶ community liaison and education.

### Land Administration Services

**Proposed expenditure 04/05 \$149,000**

This service manages the City's land assets, and undertakes land sales and purchases, land development and processes road and pedestrian accessway closures.

## Development Department

The overall objective for this department is the provision of an efficient monitoring and regulatory service that administers relevant legislation and local laws in regard to planning, building, and health.

Within the Development Department there are also 3 services:

- ▶ Building Services;
- ▶ Health Services; and
- ▶ Statutory Planning Services.

### Building Services

**Proposed expenditure 04/05 \$649,000**

This service conducts application assessments, issues building licences, issues strata titles, and carries out inspections

Council's Building Department issues over **2500** building licences per year.

### Health Services

**Proposed expenditure 04/05 \$745,000**

This service maintains community health and hygiene. The team's duties include:

- ▶ health inspections;
- ▶ development assessments;
- ▶ health promotions;
- ▶ food and water sampling; and
- ▶ noise control.

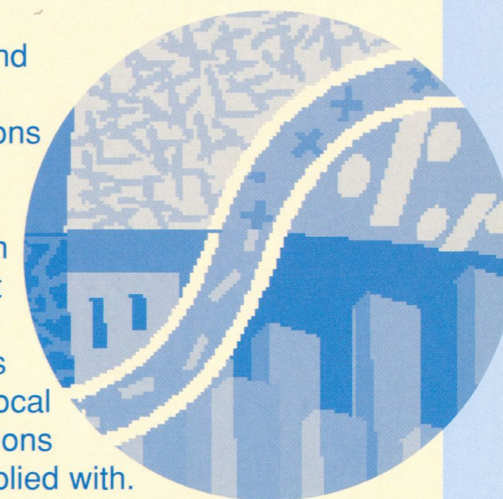
**1500** health inspections are conducted by Council's Environmental Health Officers per annum.

## Statutory Planning Services

**Proposed expenditure 04/05 \$748,000**

This service assesses planning development applications, and makes recommendations on scheme amendments and subdivision applications. It also conducts site inspections to ensure the local scheme provisions are being complied with.

Council's Statutory Planning Service processes **300** development applications per year.



# Community Services Division



This division consists of two departments: Community Services and Library and Information Services.

## Community Services Department

Community Services Department is made up of five services, being

- ▶ Social Services
- ▶ South Lake Leisure Centre
- ▶ Community Safety
- ▶ Rangers
- ▶ Customer Services.

*Social Services Service* aims to actively promote the well being and aspirations of residents living in the City of Cockburn particularly with respect to their economic, recreational, cultural, educational and social development.

**The total cost of providing Social Services is \$7.2 million.**

On average, there are over **76,000** participants in Council's social service programme activities or events per year.

*The Social Services* is made up of a number of teams:

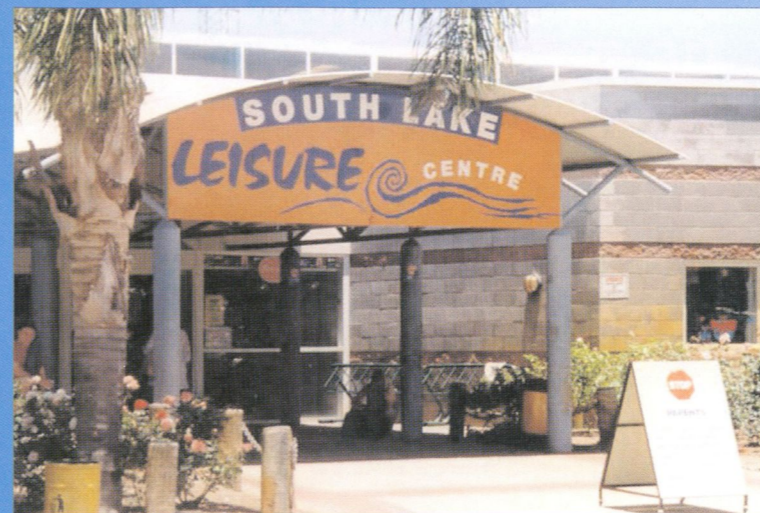
- ▶ *Children's Services* incorporating Children's Development, Family Day Care Scheme that is grant funded and Out of School Hours Care Programmes also

grant funded. This service supports the development of children's services, activities and programmes, liaises with the Department of Education and Training, and supports playgroups.

▶ *Youth Services* encompassing the Youth Outreach Programme, Cockburn Community Youth Programme, and Youth Advisory Council (YAC). They also promote and run youth programmes such as festival events and development workshops.

▶ *Support Services* is a grant-funded service. They provide financial counselling, family support, early education programme and Aboriginal Family Violence Outreach Service (Moorditj Yoka).

- ▶ Community Development identifies and assists with the initiation of new schemes and projects, provides support and assistance to individuals and groups to develop and maintain activities, services and programmes in their area, and operates the Volunteer Resource Centre linking volunteers and community organisations.
- ▶ Cultural Development works to develop artistic and cultural expression by identifying and initiating programmes encouraging recognition of Cockburn's Cultural identity.
- ▶ Recreational Services manages **30** community centres, halls and sporting facilities. They support the development of recreation services, activities and programmes.
- ▶ Aged and Disabled Services is a grant-funded service. Includes Kwobarup (Aboriginal elders programme), community aged care packages, carer support programme, home maintenance programme and centre day care programmes.



*South Lake Leisure Centre Service* effectively provides a range of available services and facilities that enhance the recreational opportunities offered to the community.

**Proposed expenditure 04/05 \$2.3 million**

Council's South Lake Leisure Centre will see over **300,000** patrons and visitors each year, with **120,000** visits to the aquatics area alone.

The Centre provides an effective, high quality community based leisure facility, delivering services and managing resources in a way that is cost competitive without compromising quality, to facilitate and provide an optimum range of community services.

The Centre's indoor facilities include:

- ▶ 8 lane heated pool;
- ▶ children's water castle;
- ▶ gymnasium, including weight machines and cardio equipment;
- ▶ aerobics;
- ▶ spas;
- ▶ sauna;
- ▶ steam room;
- ▶ 2 multi sport stadiums; and
- ▶ creche, kiosk, and sports shop.

The Centre's outdoor facilities consist of:

- ▶ 2 water slides;
- ▶ river rapids;
- ▶ whirlpool;
- ▶ waterfall;
- ▶ shaded toddler pool; and
- ▶ landscaped lawn and gardens.

*Community Safety Service* ensures the safety and amenity of the residents of the city, through preventative strategies, education of the community and encouraging active participation in emergency services.

**Proposed expenditure 04/05 \$866,000**

This service facilitates a proactive approach to community safety and crime prevention.

This service provides:

- ▶ free identity marking of valuables;
- ▶ safety workshops and Safer Seniors initiatives;
- ▶ intervention programs such as Drug Proof Your Kids; and
- ▶ assistance to local volunteer emergency services.

*Rangers Service* ensures the safety and amenity of the residents of the Council through education and the impartial administration of municipal laws and legislation.

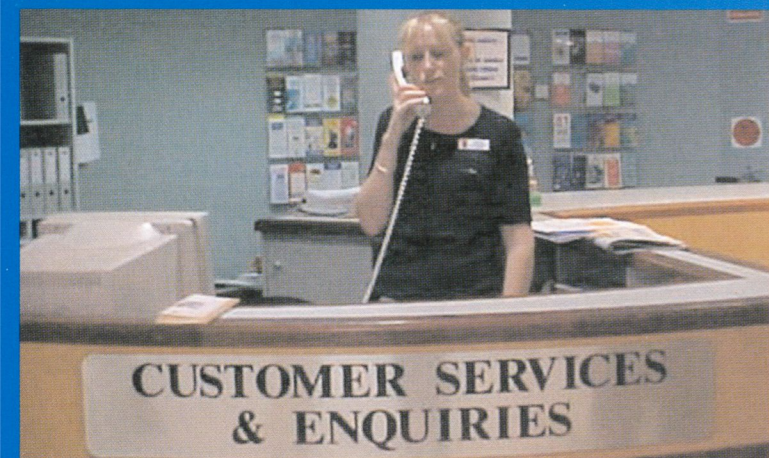
**Proposed expenditure 04/05 \$724,000**

Service objectives:

- ▶ ensure dog control procedures and activities meet community public amenity expectations;
- ▶ ensure that Council Local Laws are complied with;
- ▶ seek to reduce the number of parking problems; and
- ▶ ensure that bush fire control procedures are complied with.

This service controls parking and off road vehicles nuisance, patrols for illegal parking at schools, conducts dog patrols, secures wandering livestock, enforces Council Local Laws and promotes animal welfare.





*Customer Services* supports the activities and services of the City of Cockburn by providing quality customer service and two-way communication with both internal and external audiences.

**Proposed expenditure 04/05 \$724,000**

Service objectives:

- ▶ communication with residents of Cockburn and others beyond the district;
- ▶ internal staff communication;
- ▶ promote and publicise council services/ activities to the ratepayers, residents and broader community;
- ▶ establish and maintain a professional media liaison service;
- ▶ provide initial contact services through switchboard and front counter staff;
- ▶ provision of advice and information on public relation matters to council staff;
- ▶ ensure all forms of communication are customer orientated; and
- ▶ establish efficient customer complaints and enquiries system.

**Cockburn Public Library and Information Service**

**Proposed expenditure 04/05 \$2 million**

*The Library and Information Service* aims to provide a wide range of materials of interest and value to all sections of the community and the provision of or referral to information on any subject.

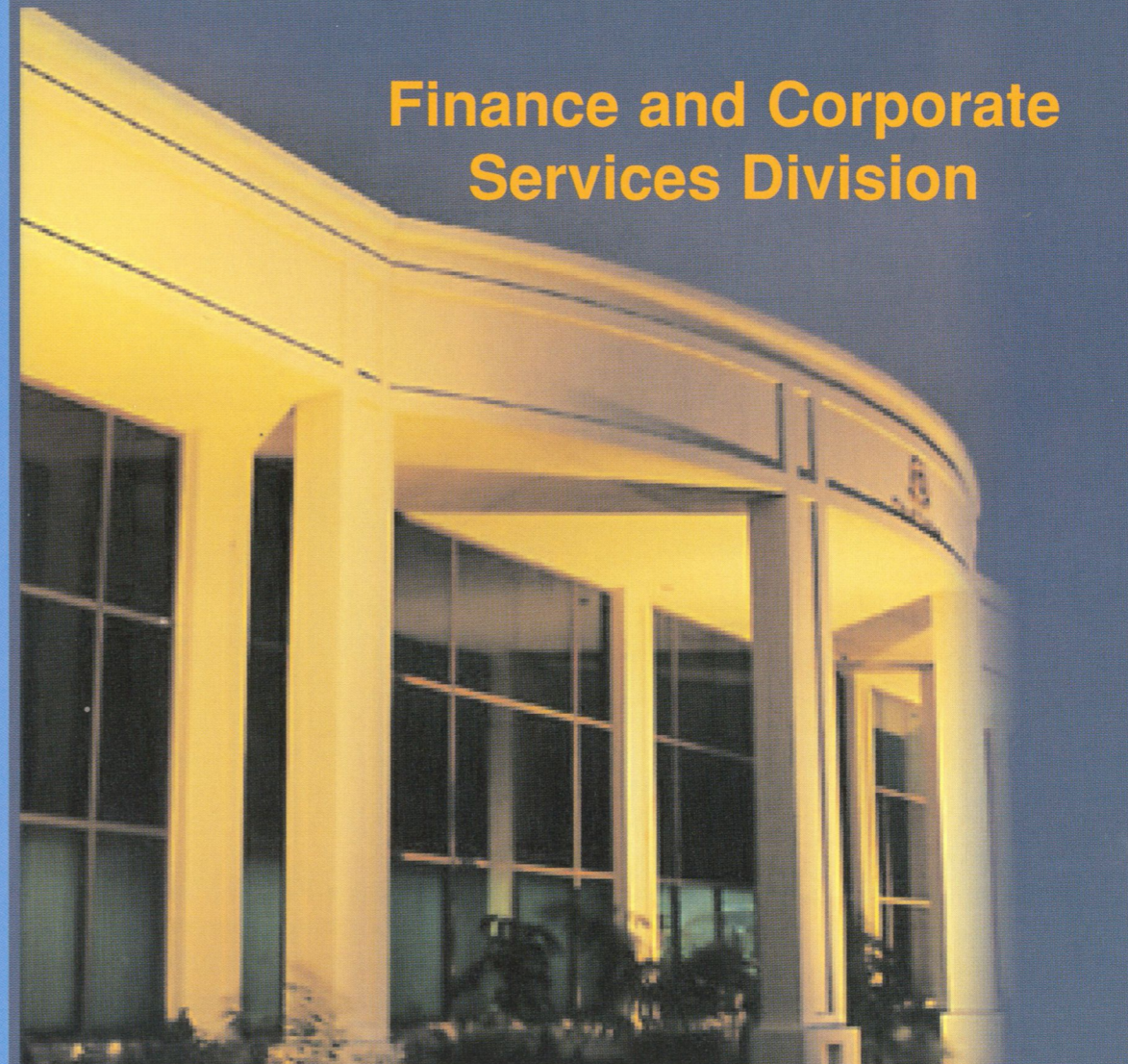
During the year over **263,000** people visit the library service, with nearly **500,000** books, periodicals, multimedia and other materials borrowed.

- ▶ Spearwood Public Library provides a comprehensive library service to its main catchment areas: Coogee, Hamilton Hill, Henderson, Munster and Spearwood. Spearwood is the largest branch.
- ▶ Coolbellup Public Library provides a comprehensive service to its main catchment areas: Coolbellup and North Lake.
- ▶ Success Public Library is a shop front library in the Gateways shopping centre. Its main catchment areas are: Atwell, Banjup, Beeliar, Bibra Lake, Jandakot, Leeming, South Lake, Success, Wattleup and Yangebup.

All libraries provide:

- ▶ Loans of books, magazines, talking books, music CDs, DVDs and videos;
- ▶ reference and information services;
- ▶ other services and activities such as Children's Book Week;
- ▶ story-telling sessions and school holiday activities;
- ▶ visits to and by schools;
- ▶ talks on a wide range of topics;
- ▶ free Internet access and word processing facilities;
- ▶ photocopier and facsimile services;
- ▶ laminating facilities;
- ▶ community notice boards;
- ▶ home library service to housebound readers;
- ▶ access via the library's web site, <http://library.cockburn.wa.gov.au> , to: -the library's catalogue, your own member details, reserving items and renewing items on loan, current activities, online magazines, newspapers and encyclopedia, online reference, links to other libraries.

## Finance and Corporate Services Division



**Total proposed expenditure for this Division in 04/05 is \$5.2 million**

This division consists of three different departments that provide support services to the operational Services and Council.

These are:

- ▶ Finance Department;
- ▶ Corporate Services Department; and
- ▶ Information Services Department.

Within the Finance Department are:

- ▶ Rates Services; and
- ▶ Accounting Services.

The main function of the Rates Department is to levy rates and rubbish service levies as well as maintaining the property database which includes names and addresses, valuations, interest on rates and electoral roll.

**The rates revenue is over \$20 million per year.**

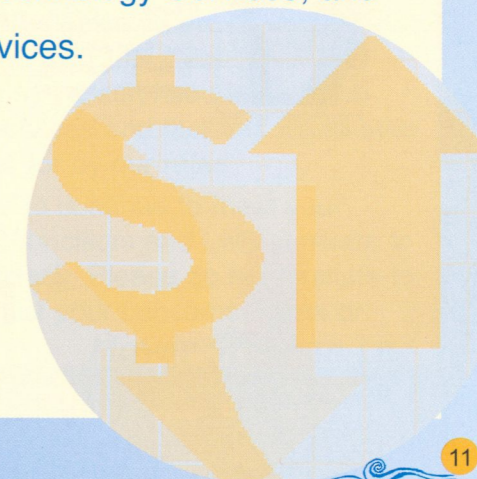
*The Accounting Services* provides a financial planning and control service for Council to meet its statutory obligations and to provide a full financial support service to Council's Services.

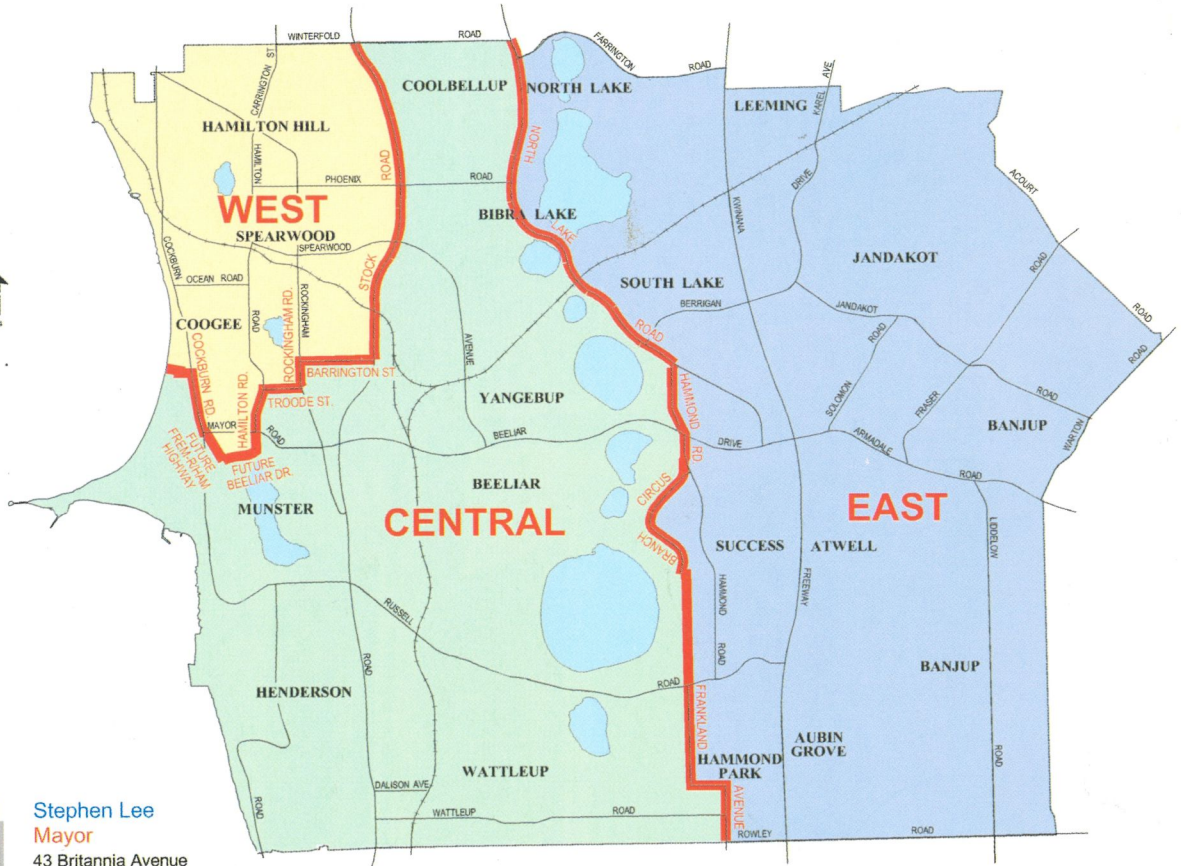
The Corporate Development Department consists of:

- ▶ Human Resources Services; and
- ▶ Payroll Services.

The Information Service Department consists of:

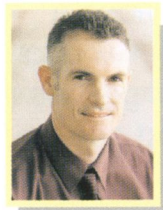
- ▶ Information Technology Services; and
- ▶ Records Services.





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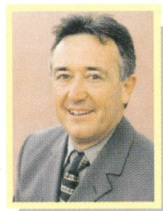
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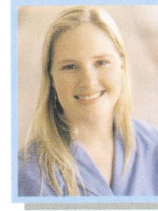
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City of  
Cockburn

# MAYOR & COUNCILLORS