



City of Nedlands

# ***Agenda***

## ***Special Council Meeting***

***14 June 2012***

Dear Council member

A Special Meeting of the City of Nedlands is to be held on Thursday 14 June 2012 in the Council chambers at 71 Stirling Highway Nedlands commencing at 7.00 pm for the purpose of adopting the 2012/13 budget.

A handwritten signature in black ink, appearing to read 'Michael Cole', is positioned above the typed name.

Michael Cole  
Acting Chief Executive Officer  
6 June 2012

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## City of Nedlands

**Notice of a special meeting of Council to be held in the Council chambers, Nedlands on Thursday 14 June 2012 at 7.00 pm for the purpose of adopting the 2012/13 budget.**

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### Special Council Agenda

#### Declaration of Opening

The Presiding Member will declare the meeting open at 7.00 pm and will draw attention to the disclaimer below.

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

#### Present and Apologies and Leave Of Absence (Previously Approved)

**Leave of Absence**                      None  
**(Previously Approved)**

**Apologies**                      None as at distribution of this agenda

#### Disclaimer

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**1. Public Question Time**

A member of the public wishing to ask a question should register that interest by notification in writing to the CEO in advance, setting out the text or substance of the question.

The order in which the CEO receives registrations of interest shall determine the order of questions unless the Mayor determines otherwise. Questions must relate to a matter affecting the City of Nedlands.

**2. Addresses by Members of the Public**

Addresses by members of the public who have completed Public Address Session Forms to be made at this point.

**3. Disclosures of Financial Interest**

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

A declaration under this section requires that the nature of the interest must be disclosed. Consequently a member who has made a declaration must not preside, participate in, or be present during any discussion or decision making procedure relating to the matter the subject of the declaration.

However, other members may allow participation of the declarant if the member further discloses the extent of the interest. Any such declarant who wishes to participate in the meeting on the matter, shall leave the meeting, after making their declaration and request to participate, while other members consider and decide upon whether the interest is trivial or insignificant or is common to a significant number of electors or ratepayers.

**4. Disclosures of Interests Affecting Impartiality**

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

Councillors and staff are required, in addition to declaring any financial interests to declare any interest that may affect their impartiality in considering

a matter. This declaration does not restrict any right to participate in or be present during the decision-making procedure.

The following pro forma declaration is provided to assist in making the disclosure.


“With regard to ..... the matter in item x..... I disclose that I have an association with the applicant (or person seeking a decision). As a consequence, there may be a perception that my impartiality on the matter may be affected. I declare that I will consider this matter on its merits and vote accordingly.”

The member or employee is encouraged to disclose the nature of the association.

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

Members who have not read the business papers to make declarations at this point.

**6. Adoption of the 2012/13 Annual Budget**

<b>Applicant:</b>	City of Nedlands
<b>Owner:</b>	City of Nedlands
<b>Officer:</b>	Vanaja Jayaraman – A/Manager Finance
<b>Director:</b>	Rajah Senathirajah – A/Director Corporate & Strategy
<b>Director Signature:</b>	
<b>File ref:</b>	FIN/003-14
<b>Previous Item No's:</b>	Nil.
<b>Disclosure of Interest:</b>	No officer involved in the preparation of this report had any interest which required it to be declared in accordance with the provisions of the Local Government Act (1995).

**Purpose:**

For the Council to endorse the recommendation of the Budget Committee to adopt the draft 2012/13 Annual Budget and Fees & Charges, as specified in this Report.

**Budget Committee Recommendation to Council:**

**Council:**

1. **Adopts the 2012/13 Annual Budget as detailed in the Attachment for the year ending 30 June 2013 requiring a 6.0% increase in the rates and a standard residential refuse charge of \$335;**
2. **Adopts the following rates and charges:**
  - a) **a rate of 5.332 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;**
  - b) **a rate of 6.922 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands**
  - c) **a rate of 5.875 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands**
  - d) **a minimum rate of \$1,124 be applied to all applicable residential property; a minimum rate of \$1,484 be**

applied to all residential vacant property; and a minimum rate of \$1,537 be applied to all applicable non-residential property;

- e) interest on instalments to be charged at 5.5% per annum calculated daily;
- f) an Administration Charge applicable to all approved instalment arrangements be charged at \$8 per instalment other than for the first payment;
- g) interest on overdue rates be charged at 11% per annum calculated daily;
- h) the due dates for payment be :
  - 1. if paying in full or, if paying in four instalments the first instalment, 35 days after the date of the service of the rates notice and;
  - 2. if paying by instalments the second, third and fourth instalments are each due on the first working day following two calendar months from the previous instalment;

i) residential sanitation charges of:

<u>Residential Sanitation Charges</u>	<u>2012/13</u>
Standard Residential Refuse Collection Charge (120 general waste)	\$335.00
Upgrade Residential Refuse Collection Charge (240L general waste)	\$770.00
Super Residential Refuse Collection Charge (2x240L general waste)	\$1,510.00
Inside Service Charge	\$800.00
Establishment Fee for Refuse Service	\$85.00

- j) Swimming Pool Inspection Fee \$55 (Incl. GST) per inspection, spread over 3 years; and
- k) All remaining fees and charges as listed in the Schedule of Fees and Charges attached to this Report.

3. Approves the annual fee for Elected Members in accordance with Section 5.99 of the Local Government Act 1995, for the 2012/13 financial year, of \$7,000 per Elected

**Member and the annual fee for the Mayor in accordance with Section 5.98 of the Local Government Act 1995, for the 2012/13 financial year, of \$14,000 both effective from 1 July 2012;**

- 4. Approves the Local Government Allowances for the Mayor and Deputy Mayor in accordance with Section 5.98 and 5.98A of the Local Government Act 1995, for the 2012/13 financial year, of \$42,150 and \$10,540 respectively both effective from 1 July 2012;**
- 5. Approves the Communication Allowance in accordance with Section 5.99A of the Local Government Act 1995 for the Mayor and for Elected Members for the 2012/13 financial year of \$1,000 each per annum effective from 1 July 2012;**
- 6. Approves an IT Allowance in accordance with Section 5.99A of the Local Government Act 1995 for the Mayor and for Councillors for the 2012/13 financial year of \$850 per annum effective from 1 July 2012**
- 7. Adopts a percentage or value to be used in the reporting of material variances for 2012/13 financial year of \$10,000 or 10%, whichever is the greater; and**
- 8. Approves the calling of tenders as follows:**
  - a) the Chief Executive Officer be delegated authority to invite tenders for works and services in the statutory 2012/13 budget, where required in accordance with the provisions of the Local Government Act 1995; and**
  - b) the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (i) above.**
- 9. Acknowledges that the rates in the dollar and minimum payments in the Budget are different from the values advertised for public comment, and are based on an increase of 3% above the increase in CPI. This change is deemed necessary to continue the work to bring all infrastructure assets to acceptable levels.**

**Strategic Plan:**

KFA 5 : Governance

To ensure that the processes of Local Government are delivered responsibly and in a transparent and consistent manner



- 5.1 Manage the City's resources in a sustainable and responsible manner.
- 5.6 Ensure compliance with statutory requirements and guidelines.

The draft 2012/13 Annual Budget has been prepared to ensure the City manages its resources in a sustainable and responsible manner in the current economic climate, with an increase in the rate in the dollar and minimum payments of 6.0 per cent. This will enable the City to carry out additional road works and to add to the Building Reserve for future refurbishment works on the City's buildings.

**Background:**

The draft 2012/13 Annual Budget has been considered in stages over the past 4 months with Councillors given the opportunity to review and endorse proposals presented by Administration at a series of budget workshops.

These budget workshops are summarised as follows:

- 1) 31 January 2012 – Overview of the Budget Process, Financial Performance of the City as at 31 December 2011, and preliminary Trend and 10-year Financial Projections.
- 2) 6 March 2012 – Mid Year Budget Review and 2011/12 New Operating Initiatives.
- 3) 12 May 2011 – Proposed new operating initiatives, changes to FTEs and proposed differential rates.
- 4) 17 April 2012 – Proposed Capital Works and Rate increases for inclusion in the Notices for Public Comment.
- 5) 3 May 2012 – Overall review of the draft Operating Budget and Fees and Charges, and Rate increases.

At the request of Councillors, two options were presented to the Budget Committee for its consideration at its meeting on 24 May 2012. Option 1 was based on a 3% increase in the rates on the dollar and minimum payments; Option 2 was based on a 6% increase that will generate additional funds for capital works.

The Budget Committee adopted the following resolution:

*That the 2012/13 Budget of the City of Nedlands be finalised on the basis of Option 2, subject to the following:*

- a) *The expenditure amount budgeted for "Planning" be reduced by \$320,000.*

- b) *Additional rate income and savings from (a) be allocated as follows:*
- i. *\$400,000 to road rehabilitation excluding Black Spots*
  - ii. *\$100,000 to building maintenance (capital)*
  - iii. *\$ 60,000 loan reduction in addition to that currently budgeted*
  - iv. *\$ 80,000 to capital reserves*
- c) *Annual surplus to be transferred to a capital reserve / building fund*
- d) *Point Resolution Occasional Care Centre fees to be set to ensure break even operations and that in notifying PROCC of this, they also be advised of the willingness of CoN to hand over control and management to a users group.*

The attached Budget for adoption by Council has incorporated the changes spelt out in the Budget Committee resolution above.

**Proposal Details:**

The draft 2012/13 Annual Budget is attached and discussed in more detail below.

In summary, the draft 2012/13 Annual Budget is funded by a 6.0% increase in the rates in the dollar and minimum payments. The revenue raised from the additional 3% above CPI increase is applied to addressing the City's infrastructure backlog.

**Consultation:**

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

As required by the Local Government Act 1995, the City advertised proposed differential rates on 1 May 2012, inviting comments over a period of 21 days. At the close of submissions, no responses had been received from the public. The Budget Committee has, however, recommended that the rates and minimum payments advertised be modified to reflect a 6% increase, as per the resolution stated earlier.

**Legislation:**

The Local Government Act 1995 Part 6, Division 2 applies to the preparation and adoption of the annual budget. Council is required to adopt its budget for the 2012/13 financial year between 1 June 2012 and 31 August 2012. The Act provides for Council to modify the advertised rates and minimum payments before adopting the Budget.

**Budget/financial implications:**

Budget and Financial:

Budget and financial impacts are outlined below.

**Risk Management:**

A risk management approach has been applied throughout the preparation of the 2012/13 Annual Budget to ensure the ongoing maintenance, upgrade or replacement of the City's buildings and infrastructure and other assets. Over recent years there has been some minor damage to buildings, partly as a result of storm damage, that highlight the need to ensure regular and routine maintenance of all buildings and infrastructure is carried out.

**Discussion:**

The budget incorporates the following key elements:

1. A differential rate in the dollar for residential properties has been imposed and set at 5.332 cents, residential vacant set at 6.922 cents and a differential rate in the dollar for non-residential properties set at 5.875 cents. These represent increases of 6 % in the rates in the dollar of GRVs compared with respective values for the 2011/12 financial year.
2. The minimum rate will be \$1,124 for residential property, \$1,484 for residential vacant and \$1,537 for non-residential property.
3. The proposed 2012/13 sanitation fees and charges have been increased to meet the full cost of providing these services, with the standard residential service charge being \$335.

Other key elements are outlined as follows:

In accordance with the City's Five Year Forward Works Program, approx \$3.5 million per annum is required in order to maintain the roads, paths and drains at current levels.

In 2011/12 the City commenced the first major refurbishment of our buildings with the refurbishment of John Leckie Pavilion. The project has received grant funding and the balance of \$2.2 million is funded from a new loan. No major refurbishments are proposed for 2012/13, pending the development of a Master Plan for David Cruickshank Reserve.

As noted in previous budgets, the City of Nedlands has kept debt to a minimum but over recent years has borrowed for infrastructure and building projects. The debt ratio as at 30 June 2011 was 6.7%. No

loan funding is proposed for 2012/13, and the debt at the end of the financial year will be \$6.0 million.

### Integrated Strategic Planning

The City commenced comprehensive Strategic Financial Planning in 2012/13, and has completed extensive community consultation which will form the basis of the Strategic Community Plan. Following that the 10-year Asset Management Plan will be developed, and this will influence the 2013/14 and subsequent years' Budgets.

### Refuse Charges

The proposed increase in the standard refuse charge from \$325 to \$335, a 3.1% increase, reflects the cost of providing this service. The City's contracts with the service providers provide for the annual increase in costs.

The refuse service is also impacted by the increasing cost of fuel. While the 3 bin system is proving successful, of concern is the substantial increase in tonnes of bulk waste collected from residents as part of the bulk waste collection service.

### Fees and Charges

The fees and charges reviewed in May 2012 are reflected in the proposed 2012/13 annual budget. At the last workshop Elected Members expressed a view that fees and charges should at least keep pace with CPI to ease the reliance on rate revenue. Accordingly, most fees and charges over which the City has control have been increased by 3% to 4%. However, following a further review, it has been necessary to increase some fees and charges even higher to reflect the actual cost of providing these service, such as staff and fleet costs as well as meeting the increased cost of utility charges.

To allow users of Point Resolution Occasional Care Centre to adjust to increased fees, these will be introduced in two stages, viz. from 1 July 2012 and 1 January 2013, respectively.

Library fees and charges are consistent with other Libraries in the Western Suburbs.

### Elected Member Allowances

In line with Council Policy, the allowances payable to Elected Members have been increased by 3.0 %, being CPI as follows:

- Mayoral Allowance – \$42,150
- Deputy Mayoral Allowance – \$10,540
- Annual Attendance Fees:

- Mayoral – \$14,000 (no increase, at maximum level)
- Councillors – \$7,000 (no increase, at maximum level)
- Telecommunications Allowance – \$1,000
- Allowance for IT – \$850

Key new initiatives

Some key new initiatives in the 2012/13 budget include:

\$3,664,600	Roads, Footpaths, Drainage and Traffic Management
\$1,020,800	Parks and Natural Areas – Upgrades and new equipment
\$573,500	Building Major Repairs
\$500,000	River wall repairs
\$500,000	Beecham Road Retaining Wall Remediation – Stages 3
\$383,000	IT upgrades, including Disaster Recovery hardware and systems
\$336,800	Fleet replacements

**Conclusion:**

That Council adopts the 2012/13 Annual Budget, representing an average 6.0% rate increase and a standard residential refuse charge increase of 3.1% to \$335, reflecting the full cost of providing this service.

**Attachments:**

1. Draft 2012/13 Annual Budget, incorporating proposed Fees & Charges.

**Declaration of Closure**

There being no further business, the Presiding Member will declare the meeting closed.



Michael Cole  
Acting Chief Executive Officer

**CITY OF NEDLANDS**  
**BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

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**CITY OF NEDLANDS**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY NATURE OR TYPE**  
**FOR THE YEAR ENDING 30 JUNE 2013**

	NOTE	2012/13 Budget \$	2011/12 Estimate \$	2011/12 Budget \$
<b>REVENUE</b>				
Rates	8	17,828,400	16,675,100	16,652,100
Operating Grants, Subsidies and Contributions		1,855,000	1,669,800	1,687,200
Fees and Charges	11	6,411,600	6,125,600	6,177,200
Interest Earnings	2(a)	1,059,100	1,130,000	1,059,900
Other Revenue		<u>58,000</u>	<u>139,000</u>	<u>67,700</u>
		27,212,100	25,739,500	25,644,100
<b>EXPENSES</b>				
Employee Costs		(9,717,000)	(9,483,100)	(9,295,900)
Materials and Contracts		(10,127,100)	(9,835,600)	(10,506,500)
Utility Charges		(846,800)	(812,600)	(778,000)
Depreciation	2(a)	(6,383,800)	(5,896,600)	(5,933,800)
Interest Expenses	2(a)	(378,400)	(387,800)	(387,800)
Insurance Expenses		(415,700)	(375,700)	(328,800)
Other Expenditure		<u>(587,400)</u>	<u>(260,500)</u>	<u>(512,300)</u>
		<u>(28,456,200)</u>	<u>(27,051,900)</u>	<u>(27,743,100)</u>
		(1,244,100)	(1,312,400)	(2,099,000)
Non-Operating Grants, Subsidies and Contributions		1,277,900	2,080,400	2,393,200
Profit on Asset Disposals	4	35,000	66,100	69,000
Loss on Asset Disposals	4	<u>(4,900)</u>	<u>(9,000)</u>	<u>(30,000)</u>
<b>NET RESULT</b>		<b>63,900</b>	<b>825,100</b>	<b>333,200</b>
<b>Other Comprehensive Income</b>		<u>0</u>	<u>0</u>	<u>0</u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<b><u>63,900</u></b>	<b><u>825,100</u></b>	<b><u>333,200</u></b>

Please note, Other Comprehensive Income (if any) is impacted upon by external forces and is not able to be reliably estimated.

It is anticipated, in all instances, any other comprehensive income will relate to non-cash transactions and as such, have no impact on this budget document.

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

**CITY OF NEDLANDS**  
**STATEMENT OF COMPREHENSIVE INCOME**  
**BY PROGRAM**  
**FOR THE YEAR ENDING 30 JUNE 2013**

	NOTE	2012/13 Budget \$	2011/12 Estimate \$	2011/12 Revised Budget \$
<b>REVENUE (Refer Notes 1,2,8 to 13)</b>				
Governance		115,000	203,200	118,000
General Purpose Funding		19,706,500	18,407,818	18,320,900
Law, Order, Public Safety		319,200	308,082	259,600
Health		60,000	47,200	55,000
Education and Welfare		1,295,500	1,235,500	1,225,600
Community Amenities		4,236,700	4,046,300	4,103,600
Recreation and Culture		591,200	608,000	661,200
Transport		86,300	81,500	105,500
Economic Services		789,700	748,900	782,700
Other Property and Services		12,000	53,000	12,000
		<u>27,212,100</u>	<u>25,739,500</u>	<u>25,644,100</u>
<b>EXPENSES EXCLUDING FINANCE COSTS (Refer Notes 1,2 &amp; 14)</b>				
Governance		(1,692,300)	(1,756,338)	(1,918,000)
General Purpose Funding		(218,400)	(183,900)	(201,300)
Law, Order, Public Safety		(900,500)	(785,645)	(801,400)
Health		(400,800)	(335,300)	(439,700)
Education and Welfare		(2,569,300)	(2,145,832)	(2,299,200)
Community Amenities		(5,362,500)	(4,681,000)	(5,302,900)
Recreation & Culture		(6,959,200)	(6,679,100)	(6,843,300)
Transport		(5,922,300)	(6,101,038)	(5,758,100)
Economic Services		(3,336,600)	(3,195,446)	(3,163,000)
Other Property and Services		(715,900)	(800,501)	(628,400)
		<u>(28,077,800)</u>	<u>(26,664,100)</u>	<u>(27,355,300)</u>
<b>FINANCE COSTS (Refer Notes 2 &amp; 5)</b>				
General Purpose		(378,400)	(387,800)	(387,800)
		<u>(378,400)</u>	<u>(387,800)</u>	<u>(387,800)</u>
<b>NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS</b>				
Recreation & Culture		446,100	850,000	850,000
Education & Welfare		0	166,500	166,500
Transpot		831,800	1,063,900	1,376,700
Other Property and Services		0	0	0
		<u>1,277,900</u>	<u>2,080,400</u>	<u>2,393,200</u>
<b>PROFIT/(LOSS) ON DISPOSAL OF ASSETS (Refer Note 4)</b>				
Other Property and Services		30,100	57,100	39,000
		<u>30,100</u>	<u>57,100</u>	<u>39,000</u>
<b>NET RESULT</b>		<u><b>63,900</b></u>	<u><b>825,100</b></u>	<u><b>333,200</b></u>
<b>Other Comprehensive Income</b>		<u><b>0</b></u>	<u><b>0</b></u>	<u><b>0</b></u>
<b>TOTAL COMPREHENSIVE INCOME</b>		<u><u><b>63,900</b></u></u>	<u><u><b>825,100</b></u></u>	<u><u><b>333,200</b></u></u>

Please note, Other Comprehensive Income (if any) is impacted upon by external forces and is not able to be reliably estimated.

It is anticipated, in all instances, any other comprehensive income will relate to non-cash transactions and as such, have no impact on this budget document.

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



**CITY OF NEDLANDS  
STATEMENT OF CASH FLOWS  
FOR THE YEAR ENDING 30 JUNE 2013**

	NOTE	2012/13 Budget \$	2011/12 Estimate \$	2011/12 Budget \$
<b>Cash Flows From Operating Activities</b>				
<b>Receipts</b>				
Rates		17,810,600	16,643,200	16,620,539
Operating Grants, Subsidies and Contributions		1,855,000	1,669,800	1,687,200
Fees and Charges		6,412,800	6,488,800	6,539,382
Interest Earnings		1,059,100	1,130,000	1,059,900
Other		58,000	139,000	67,700
		<u>27,195,500</u>	<u>26,070,800</u>	<u>25,974,721</u>
<b>Payments</b>				
Employee Costs		(9,678,500)	(9,465,900)	(9,278,740)
Materials and Contracts		(10,157,400)	(9,101,200)	(10,559,920)
Utility Charges		(846,800)	(812,600)	(778,000)
Interest Expenses		(378,400)	(387,800)	(387,800)
Insurance Expenses		(415,700)	(375,700)	(328,800)
Other		(587,400)	(260,500)	(512,300)
		<u>(22,064,200)</u>	<u>(20,403,700)</u>	<u>(21,845,560)</u>
<b>Net Cash Provided By Operating Activities</b>	15(b)	<u>5,131,300</u>	<u>5,667,100</u>	<u>4,129,161</u>
<b>Cash Flows from Investing Activities</b>				
Payments for Purchase of Property, Plant & Equipment	3	(1,392,500)	(4,297,700)	(4,387,100)
Payments for Construction of Infrastructure	3	(5,696,200)	(5,864,900)	(6,323,500)
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets		1,277,900	2,080,400	2,393,200
Proceeds from Sale of Plant & Equipment	4	118,500	340,000	286,000
<b>Net Cash Used in Investing Activities</b>		<u>(5,692,300)</u>	<u>(7,742,200)</u>	<u>(8,031,400)</u>
<b>Cash Flows from Financing Activities</b>				
Repayment of Debentures	5	(1,212,800)	(1,004,500)	(1,004,500)
Proceeds from New Debentures	5	0	2,200,000	2,200,000
<b>Net Cash Provided By (Used In) Financing Activities</b>		<u>(1,212,800)</u>	<u>1,195,500</u>	<u>1,195,500</u>
<b>Net Increase (Decrease) in Cash Held</b>		<u>(1,773,800)</u>	<u>(879,600)</u>	<u>(2,706,739)</u>
Cash at Beginning of Year		10,769,700	11,649,263	11,649,263
<b>Cash and Cash Equivalents at the End of the Year</b>	15(a)	<u><u>8,995,900</u></u>	<u><u>10,769,700</u></u>	<u><u>8,942,524</u></u>

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

**CITY OF NEDLANDS**  
**RATE SETTING STATEMENT**  
**FOR THE YEAR ENDING 30 JUNE 2013**

	NOTE	2012/13 Budget \$	2011/12 Estimate \$	2011/12 Revised Budget \$
<b>REVENUES</b>	1,2			
Governance		115,000	203,200	118,000
General Purpose Funding		1,878,100	1,732,718	1,668,800
Law, Order, Public Safety		319,200	308,082	259,600
Health		60,000	47,200	55,000
Education and Welfare		1,295,500	1,402,000	1,392,100
Community Amenities		4,236,700	4,046,300	4,103,600
Recreation and Culture		1,037,300	1,458,000	1,511,200
Transport		918,100	1,145,400	1,482,200
Economic Services		789,700	748,900	782,700
Other Property and Services		12,000	53,000	20,000
		<b>10,661,600</b>	<b>11,144,800</b>	<b>11,393,200</b>
<b>EXPENSES</b>	1,2			
Governance		(1,692,300)	(1,756,338)	(1,918,000)
General Purpose Funding		(596,800)	(571,700)	(589,100)
Law, Order, Public Safety		(900,500)	(785,645)	(801,400)
Health		(400,800)	(335,300)	(439,700)
Education and Welfare		(2,569,300)	(2,145,832)	(2,299,200)
Community Amenities		(5,362,500)	(4,681,000)	(5,302,900)
Recreation & Culture		(6,959,200)	(6,679,100)	(6,843,300)
Transport		(5,922,300)	(6,101,038)	(5,758,100)
Economic Services		(3,336,600)	(3,195,446)	(3,163,000)
Other Property and Services		(715,900)	(800,501)	(628,400)
		<b>(28,456,200)</b>	<b>(27,051,900)</b>	<b>(27,743,100)</b>
<b>Net Operating Result Excluding Rates</b>		<b>(17,794,600)</b>	<b>(15,907,100)</b>	<b>(16,349,900)</b>
<b>Adjustments for Cash Budget Requirements:</b>				
<b>Non-Cash Expenditure and Revenue</b>				
Depreciation on Assets	2(a)	6,383,800	5,896,600	5,933,800
<b>Capital Expenditure and Revenue</b>				
Purchase Land and Buildings	3	(673,500)	(3,273,600)	(3,284,400)
Purchase Infrastructure Assets - Roads	3	(4,175,400)	(4,266,600)	(5,078,600)
Purchase Infrastructure Assets - Parks	3	(1,520,800)	(1,598,300)	(1,244,900)
Purchase Plant and Equipment	3	(336,000)	(649,700)	(731,300)
Purchase Furniture and Equipment	3	(383,000)	(374,400)	(371,400)
Proceeds from Disposal of Assets	4	118,500	340,000	286,000
Repayment of Debentures	5	(1,212,800)	(1,004,500)	(1,004,500)
Proceeds from New Debentures	5	0	2,200,000	2,200,000
Transfers to Reserves (Restricted Assets)	6	(400,000)	(900,000)	(800,000)
Transfers from Reserves (Restricted Assets)	6	1,100,000	700,000	740,000
ADD Estimated Surplus/(Deficit) July 1 B/Fwd	7	1,093,700	3,256,200	3,256,200
LESS Estimated Surplus/(Deficit) June 30 C/Fwd	7	28,300	1,093,700	203,100
<b>Amount Required to be Raised from Rates</b>	8	<b><u>(17,828,400)</u></b>	<b><u>(16,675,100)</u></b>	<b><u>(16,652,100)</u></b>

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

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

	2012/13 Budget \$	2011/12 Estimate \$	2011/12 Revised Budget \$
<b>2. REVENUES AND EXPENSES</b>			
<b>(a) Net Result from Ordinary Activities was arrived at after:</b>			
(i) Charging as Expenses:			
<b>Auditors Remuneration</b>			
Audit Services	25,000	25,000	25,000
Other Services	29,100	30,000	30,000
<b>Depreciation</b>			
<b><u>By Program</u></b>			
Governance	237,400	256,200	256,200
General Purpose Funding	0	0	0
Law, Order, Public Safety	59,200	38,000	34,300
Health	4,900	3,700	2,100
Education and Welfare	25,100	23,032	9,600
Community Amenities	94,600	94,600	96,400
Recreation and Culture	623,600	517,500	540,700
Transport	4,224,400	4,046,057	4,024,800
Economic Services	524,400	360,500	360,400
Other Property and Services	590,200	557,000	609,300
	<u>6,383,800</u>	<u>5,896,589</u>	<u>5,933,800</u>
<b><u>By Class</u></b>			
Land and Buildings	592,200	428,100	428,100
Plant and Equipment	573,200	540,000	587,300
Furniture and Equipment	436,600	430,932	416,200
Roads	3,563,200	3,402,400	3,389,700
Footpaths	422,600	417,157	423,400
Drainage	210,100	198,000	198,200
Parks & Reserves	585,900	480,000	490,900
	<u>6,383,800</u>	<u>5,896,589</u>	<u>5,933,800</u>
<b>Borrowing Costs (Interest)</b>			
- Debentures ( <i>refer note 5(a)</i> )	378,400	387,800	387,800
	<u>378,400</u>	<u>387,800</u>	<u>387,800</u>
<b>Rental Charges</b>			
- Operating Leases	48,000	44,000	43,000
	<u>48,000</u>	<u>44,000</u>	<u>43,000</u>
(ii) Crediting as Revenues:			
<b>Interest Earnings</b>			
Investments			
- Reserve Funds	275,000	280,000	275,000
- Other Funds	620,000	665,000	612,900
Other Interest Revenue ( <i>refer note 13</i> )	164,100	185,000	172,000
	<u>1,059,100</u>	<u>1,130,000</u>	<u>1,059,900</u>

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

**2. REVENUES AND EXPENSES (Continued)**

**(b) Statement of Objective**

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

Council operations as disclosed in this budget encompass the following service orientated activities/programs:

**GOVERNANCE**

Provision of Councillor support services, administration, corporate services and strategic planning.

**GENERAL PURPOSE FUNDING**

Collection of rates, general purpose government grants and interest revenue, to allow for the provision of services.

**LAW, ORDER, PUBLIC SAFETY**

Supervision of various local laws, fire prevention, animal control and other aspects of public safety including emergency services as needed.

**HEALTH**

Services that will ensure a healthy environment, including regulation and monitoring of food premises, and management of pest control.

**EDUCATION AND WELFARE**

Home and Community Care services, including meals on wheels, Seniors' activities and Occasional Child Care services.

**COMMUNITY AMENITIES**

Waste management services, noise control, Town Planning Services and protection of the environment.

**RECREATION AND CULTURE**

Maintenance of halls, recreation administration, recreation facilities, including reserves, buildings and hard courts, library operations and community festivals.

**TRANSPORT**

Maintenance of roads, drainage works, footpaths and traffic facilities, control of parking and enforcement of parking local laws.

**ECONOMIC SERVICES**

Building control, maintenance of the City's buildings and natural assets.

**OTHER PROPERTY & SERVICES**

Technical services administration, plant operations control and miscellaneous services not able to be classified elsewhere.

**CITY OF NEDLANDS  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDING 30 JUNE 2013**

**3. ACQUISITION OF ASSETS**

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

	<b>2012/13 Budget \$</b>
<b><u>By Program</u></b>	
Governance	383,000
Recreation and Culture	1,520,800
Transport	4,175,400
Economic Services	673,500
Other Property and Services	336,000
	<b>7,088,700</b>
<b><u>By Class</u></b>	
Land Held for Resale	0
Land and Buildings	673,500
Infrastructure Assets - Roads	4,175,400
Infrastructure Assets - Parks and Ovals	1,520,800
Plant and Equipment	336,000
Furniture and Equipment	383,000
	<b>7,088,700</b>

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

- 2012/13 Capital Works & Acquisitions

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

**4. DISPOSALS OF ASSETS**

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

<b>By Program</b>	<b>Net Book Value</b>	<b>Sale Proceeds</b>	<b>Profit(Loss)</b>
	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	\$	\$	\$
Community Amenities	12,600	18,200	5,600
Economic Services	45,300	56,400	11,100
Transport	30,500	43,900	13,400
	<b>88,400</b>	<b>118,500</b>	<b>30,100</b>

<b>By Class</b>	<b>Net Book Value</b>	<b>Sale Proceeds</b>	<b>Profit(Loss)</b>
	<b>2012/13</b>	<b>2012/13</b>	<b>2012/13</b>
	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	\$	\$	\$
Plant and Equipment	88,400	118,500	30,100
	<b>88,400</b>	<b>118,500</b>	<b>30,100</b>

<b>Summary</b>	<b>2012/13</b>
	<b>BUDGET</b>
	\$
Profit on Asset Disposals	35,000
Loss on Asset Disposals	(4,900)
	<u>30,100</u>

**CITY OF NEDLANDS  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDING 30 JUNE 2013**

**5. INFORMATION ON BORROWINGS**

(a) Debenture Repayments

Particulars	Principal 1-Jul-12	New Loans	Principal Repayments		Principal Outstanding		Interest Repayments	
			2012/13 Budget	2011/12 Estimate	2012/13 Budget	2011/12 Estimate	2012/13 Budget	2011/12 Estimate
			\$	\$	\$	\$	\$	\$
Loan 178 - Waste Bins	532,530		69,100	65,100	463,430	532,530	30,950	34,950
Loan 179 Infrastructure	1,297,251		76,100	71,700	1,221,151	1,297,251	77,530	81,950
Loan 180 - Infrastructure	1,371,204		725,900	628,800	645,304	1,371,204	66,330	103,440
Loan 181 - Building & Infrastructure	1,848,565		160,600	151,400	1,687,965	1,848,565	106,860	116,000
Loan 182 - John Leckie Pavilion Refurbishment	2,112,556		181,100	87,500	1,931,456	2,112,556	96,730	51,460
	<b>7,162,106</b>		<b>1,212,800</b>	<b>1,004,500</b>	<b>5,949,306</b>	<b>7,162,106</b>	<b>378,400</b>	<b>387,800</b>

All debenture repayments are to be financed by general purpose revenue.

(b) New Debentures - 2012/13

Council proposed no new debenture for 2012/13.

(c) Unspent Debentures

Council had no unspent debenture funds as at 30 June 2012 nor is expected to have unspent debenture funds as at 30 June 2013.

(d) Overdraft

Council has not utilised an overdraft facility during the financial year, although an overdraft facility of \$500,000 with the National Australia Bank does exist. It is not anticipated that this facility will be required to be utilised during 2012/13.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

	<b>2012/13 Budget \$</b>	<b>2011/12 Estimate \$</b>	<b>2011/12 Budget \$</b>
<b>6. RESERVES</b>			
<b>(a) Plant Replacement Reserve</b>			
Opening Balance	320,160	208,330	208,330
Amount Set Aside / Transfer to Reserve	42,170	411,830	411,700
Amount Used / Transfer from Reserve	(250,000)	(300,000)	(340,000)
	<u>112,330</u>	<u>320,160</u>	<u>280,030</u>
<b>(b) City Development Reserve</b>			
Opening Balance	1,483,230	1,403,500	1,403,500
Amount Set Aside / Transfer to Reserve	79,530	79,730	78,600
Amount Used / Transfer from Reserve	(400,000)	0	0
	<u>1,162,760</u>	<u>1,483,230</u>	<u>1,482,100</u>
<b>(c) North Street Reserve</b>			
Opening Balance	716,370	677,860	677,860
Amount Set Aside / Transfer to Reserve	38,410	38,510	38,000
Amount Used / Transfer from Reserve	0	0	0
	<u>754,780</u>	<u>716,370</u>	<u>715,860</u>
<b>(d) Welfare Reserve</b>			
Opening Balance	389,470	368,530	368,530
Amount Set Aside / Transfer to Reserve	20,880	20,940	20,600
Amount Used / Transfer from Reserve	0	0	0
	<u>410,350</u>	<u>389,470</u>	<u>389,130</u>
<b>(e) Services Reserve</b>			
Opening Balance	1,171,290	1,136,720	1,136,720
Amount Set Aside / Transfer to Reserve	62,800	234,570	206,600
Amount Used / Transfer from Reserve	(200,000)	(200,000)	(200,000)
	<u>1,034,090</u>	<u>1,171,290</u>	<u>1,143,320</u>
<b>(f) Insurance Reserve</b>			
Opening Balance	51,660	48,880	48,880
Amount Set Aside / Transfer to Reserve	2,770	2,780	2,700
Amount Used / Transfer from Reserve	0	0	0
	<u>54,430</u>	<u>51,660</u>	<u>51,580</u>



<b>(g) Waste Management Infrastructure Reserve</b>			
Opening Balance	189,360	131,870	131,870
Amount Set Aside / Transfer to Reserve	10,150	57,490	7,400
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>199,510</u>	<u>189,360</u>	<u>139,270</u>
<b>(h) Building Replacement Reserve</b>			
Opening Balance	701,280	852,830	852,830
Amount Set Aside / Transfer to Reserve	137,600	48,450	28,400
Amount Used / Transfer from Reserve	<u>(250,000)</u>	<u>(200,000)</u>	<u>(200,000)</u>
	<u>588,880</u>	<u>701,280</u>	<u>681,230</u>
<b>(j) Development - Swanbourne</b>			
Opening Balance	106,050	100,350	100,350
Amount Set Aside / Transfer to Reserve	5,690	5,700	6,000
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>111,740</u>	<u>106,050</u>	<u>106,350</u>
<b>Total Reserves</b>	<u>4,428,870</u>	<u>5,128,870</u>	<u>4,988,870</u>

All of the above reserve accounts are to be supported by money held in financial institutions.

Council has a policy of regular revaluation of road infrastructure. The amount of any revaluation adjustment at 30 June 2013 is not known. Any transfer to or from an asset revaluation reserve will be a non-cash transaction and as such has no impact on this budget document.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

<b>6. RESERVES (Continued)</b>	<b>2012/13 Budget \$</b>	<b>2011/12 Estimate \$</b>	<b>2011/12 Budget \$</b>
<b>Summary of Transfers To Cash Backed Reserves</b>			
<b>Transfers to Reserves</b>			
Plant Replacement Reserve	42,170	411,830	411,700
City Development Reserve	79,530	79,730	78,600
Lot 195 North Street Reserve	38,410	38,510	38,000
Welfare Reserve	20,880	20,940	20,600
Service Reserve	62,800	234,570	206,600
Insurance Reserve	2,770	2,780	2,700
Waste Management Infrastructure Reserve	10,150	57,490	7,400
Building Reserve	137,600	48,450	28,400
Development - Swanbourne Reserve	5,690	5,700	6,000
	<u>400,000</u>	<u>900,000</u>	<u>800,000</u>
<b>Transfers from Reserves</b>			
Plant Replacement Reserve	(250,000)	(300,000)	(340,000)
City Development Reserve	(400,000)	0	0
Lot 195 North Street Reserve	0	0	0
Welfare Reserve	0	0	0
Service Reserve	(200,000)	(200,000)	(200,000)
Insurance Reserve	0	0	0
Waste Management Infrastructure Reserve	0	0	0
Building Reserve	(250,000)	(200,000)	(200,000)
Development - Swanbourne Reserve	0	0	0
	<u>(1,100,000)</u>	<u>(700,000)</u>	<u>(740,000)</u>
<b>Total Transfer to/(from) Reserves</b>	<u>(700,000)</u>	<u>200,000</u>	<u>60,000</u>

## 6. RESERVES (Continued)

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

### **Plant Replacement Reserve**

To provide for the replacement of Council's plant and equipment so that the cost is spread over a number of years. The use of funds in this reserve is ongoing.

### **City Development Reserve**

To fund the improvement of property, plant and Equipment. The use of funds in this reserve is ongoing.

### **Lot 195 North Street Reserve**

To fund the operational and capital costs of community facilities in Mt Claremont, community and recreation facilities in Swanbourne and infrastructure generally. Use of this reserve is ongoing.

### **Welfare Reserve**

To fund the operational and capital costs of welfare services. The use of funds in this reserve is ongoing.

### **Services Reserve**

To provide funds for the purchase of land for parking areas, streets, depots etc town planning schemes, valuation and legal expenses, items of works of an urgent nature such as drainage, street works, provision of street lighting and building maintenance. The use of funds in this reserve is ongoing.

### **Insurance Reserve**

To cover any excess that may arise from having a performance based workers compensation premium.

### **Waste Management Infrastructure Reserve**

To provide for the replacement of Council's rubbish bin stock so that the cost is spread over a number of years. The use of funds in this reserve is ongoing.

### **Building Replacement Reserve**

To fund the upgrade and/or replacement of Council's buildings. The use of this reserve is ongoing.

### **Development - Swanbourne Reserve**

To fund capital works in the Swanbourne area associated with the Swanbourne Masterplan. The use of funds in this reserve is ongoing.

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

**7. NET CURRENT ASSETS**

**Composition of Estimated Net Current Asset Position**

	Note	2012/13 Budget \$	2011/12 Estimate \$
<b>CURRENT ASSETS</b>			
Cash - Unrestricted	15(a)	3,285,600	4,410,344
Cash - Restricted Reserves	15(a)	5,710,300	6,359,301
Receivables		645,885	622,876
Inventories		<u>12,500</u>	<u>12,500</u>
		9,654,285	11,405,020
 <b>LESS: CURRENT LIABILITIES</b>			
Payables and Provisions		<u>(5,128,485)</u>	<u>(4,956,519)</u>
NET CURRENT ASSET POSITION		4,525,800	6,448,501
Less: Cash - Restricted Reserves	15(a)	(4,428,870)	(5,128,870)
Less: Cash - Restricted Municipal		(1,281,430)	(1,230,431)
Add Back: Current Loan Liability	5	<u>1,212,800</u>	<u>1,004,500</u>
ESTIMATED SURPLUS/(DEFICIENCY) C/FWD		<u><u>28,300</u></u>	<u><u>1,093,700</u></u>

The estimated surplus/(deficiency) c/fwd in the 2011/12 actual column represents the surplus (deficit) brought forward as at 1 July 2012.

The estimated surplus/(deficiency) c/fwd in the 2012/13 budget column represents the surplus (deficit) carried forward as at 30 June 2013.

**CITY OF NEDLANDS  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDING 30 JUNE 2013**

**8. RATING INFORMATION - 2012/13 FINANCIAL YEAR**

<b>RATE TYPE</b>	<b>Rate in \$</b>	<b>Number of Properties</b>	<b>Rateable Value \$</b>	<b>2012/13 Budgeted Rate Revenue \$</b>	<b>2012/13 Budgeted Interim Rates \$</b>	<b>2012/13 Budgeted Total Revenue \$</b>	<b>2011/12 Estimate \$</b>
Differential General Rate							
GRV - Residential	0.05332	6,062	232,768,664	12,411,200	65,000	12,476,200	11,660,900
GRV - Residential Vacant	0.06922	174	8,037,320	556,400	5,000	561,400	518,000
GRV - Non-Residential	0.05875	384	44,534,373	2,616,400	5,000	2,621,400	2,432,900
<b>Sub-Totals</b>		6,620	285,340,357	15,584,000	75,000	15,659,000	14,611,800
<b>Minimum Rates</b>	<b>Minimum \$</b>						
GRV - Residential	1,124	1,591	27,726,438	1,788,300		1,788,300	1,714,800
GRV - Residential Vacant	1,484	116	2,024,510	172,100		172,100	148,400
GRV - Non-Residential	1,537	136	2,400,490	209,000		209,000	200,100
<b>Sub-Totals</b>		1,843	32,151,438	2,169,400	0	2,169,400	2,063,300
Ex-Gratia Rates						17,828,400	16,675,100
Specified Area Rates (Note 9)						17,828,400	16,675,100
Discounts							
<b>Totals</b>		8,463	317,491,795			17,828,400	16,675,100

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

The general rates detailed above for the 2012/13 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

The proposed differential rates advertised for public comment on 1 May 2012 have been amended to the values shown above, to enable additional funds to be allocated to the rehabilitation of roads in the City.

**CITY OF NEDLANDS  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDING 30 JUNE 2013**

**9. SPECIFIED AREA RATE - 2012/13 FINANCIAL YEAR**

The City of Nedlands is not proposing to levy Specified Area Rates in 2012/13.

**10. SERVICE CHARGES - 2012/13 FINANCIAL YEAR**

The City of Nedlands is not proposing to levy any Service Charges in 2012/13.

<b>11. FEES &amp; CHARGES REVENUE</b>	<b>2012/13 Budget \$</b>	<b>2011/12 Estimate \$</b>
Governance	89,000	92,300
General Purpose Funding	53,000	54,000
Law, Order, Public Safety	299,000	287,900
Health	55,000	43,200
Education and Welfare	5,000	4,000
Community Amenities	4,236,700	4,045,700
Recreation & Culture	912,900	852,900
Transport	74,000	72,500
Economic Services	675,000	660,100
Other Property & Services	12,000	13,000
	<u>6,411,600</u>	<u>6,125,600</u>

**12. DISCOUNTS, INCENTIVES, CONCESSIONS, & WRITE-OFFS  
- 2012/13 FINANCIAL YEAR**

There are no budgeted discounts or incentives for the 2012/13 Financial Year. Eligible pensioners and seniors may qualify for the rate concessions funded by the State Government. The Budget includes a provision of \$9,700 for rates write-offs.

**CITY OF NEDLANDS  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDING 30 JUNE 2013**

**13. INTEREST CHARGES AND INSTALMENTS - 2012/13 FINANCIAL YEAR**

Interest at the rate of 11% per annum will be charged on all rate payments which are late.

Two option plans are available to ratepayers for payment of their rates;

**Option 1 - Full Payment**

Full amount of rates and charges, including all arrears, to be paid on or before the due date on the Rate Notice.

**Option 2 - Payment by 4 Instalments**

First instalment, consisting of all arrears and quarter of the current rates and charges, to be paid on or before the due date shown on the Rate Notice. Second, third and fourth instalments to be made at two monthly intervals thereafter.

The cost of instalment plans will comprise of simple interest of 5.5% p.a. calculated from the date the first instalment is due, together with an administration fee of \$30.

Rate payers who have difficulty in paying under either of the above options can arrange with the City for regular deductions through direct debit; the administration fee for the arrangement is \$30.

The total revenue from the imposition of the interest and administration charges is estimated at \$214,100, as shown below:

	<b>2012/13 Budget \$</b>
Late Payment Interest	61,000
Instalment Interest	90,000
Deferred Rate Interest	10,000
ESL Interest	3,100
Administration Fee	50,000
<b>Total</b>	<b><u>214,100</u></b>

**14. ELECTED MEMBERS REMUNERATION**

	<b>2012/13 Budget \$</b>	<b>2011/12 Estimate \$</b>
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The following fees, expenses and allowances were paid to council members and/or the Mayor.

Meeting Fees	98,000	98,000
Mayor's Allowance	42,200	41,000
Deputy Mayor's Allowance	10,500	10,200
Information Technology Allowance	11,000	11,000
Telecommunications Allowance	13,000	12,400
	<b><u>174,700</u></b>	<b><u>172,600</u></b>

**CITY OF NEDLANDS**  
**NOTES TO AND FORMING PART OF THE BUDGET**  
**FOR THE YEAR ENDING 30 JUNE 2013**

**15. NOTES TO THE STATEMENT OF CASH FLOWS**

**(a) Reconciliation of Cash**

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

	<b>2012/13 Budget \$</b>	<b>2011/12 Estimate \$</b>	<b>2011/12 Revised Budget \$</b>
Cash - Unrestricted	3,285,600	4,410,344	2,723,223
Cash - Restricted	5,710,300	6,359,301	6,219,301
	<u>8,995,900</u>	<u>10,769,645</u>	<u>8,942,524</u>

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

Plant Replacement Reserve	112,330	320,160	280,030
City Development Reserve	1,162,760	1,483,230	1,482,100
North Street Reserve	754,780	716,370	715,860
Welfare Reserve	410,350	389,470	389,130
Services Reserve	1,034,090	1,171,290	1,143,320
Insurance Reserve	54,430	51,660	51,580
Waste Management Infrastructure Reserve	199,510	189,360	139,270
Building Replacement Reserve	588,880	701,280	681,230
Development - Swanbourne	111,740	106,050	106,350
Bonds and Deposits	1,181,430	1,130,431	1,130,431
Other Restricted Cash	100,000	100,000	100,000
	<u>5,710,300</u>	<u>6,359,301</u>	<u>6,219,301</u>

**(b) Reconciliation of Net Cash Provided By Operating Activities to Net Result**

Net Result	63,900	825,100	333,200
Depreciation	6,383,800	5,896,600	5,933,800
(Profit)/Loss on Sale of Asset	(30,100)	(57,100)	(39,000)
(Increase)/Decrease in Receivables	308,400	331,308	330,621
Increase/(Decrease) in Payables	(372,400)	734,414	(53,420)
Increase/(Decrease) in Employee Provisions	55,600	17,160	17,160
Grants/Contributions for the Development of Assets	(1,277,900)	(2,080,400)	(2,393,200)
<b>Net Cash from Operating Activities</b>	<u>5,131,300</u>	<u>5,667,082</u>	<u>4,129,161</u>

**(c) Undrawn Borrowing Facilities  
Credit Standby Arrangements**

Bank Overdraft limit	500,000	500,000	500,000
Bank Overdraft at Balance Date	0	0	0
Credit Card limit	28,000	28,000	28,000
Credit Card Balance at Balance Date	8,000	8,000	8,000
<b>Total Amount of Credit Unused</b>	<u>536,000</u>	<u>536,000</u>	<u>536,000</u>

**Loan Facilities**

Loan Facilities in use at Balance Date	<u>6,009,300</u>	<u>7,162,100</u>	<u>7,377,500</u>
Unused Loan Facilities at Balance Date	<u>0</u>	<u>0</u>	<u>0</u>



**CITY OF NEDLANDS  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDING 30 JUNE 2013**

**16. TRUST FUNDS**

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

<b>Detail</b>	<b>Balance 1-Jul-12 \$</b>	<b>Amounts will receive \$</b>	<b>Amounts will pay (\$)</b>	<b>Balance 30-Jun-13 \$</b>
Housing Bonds	1,000	0	0	1,000
Unclaimed Monies	17,431	1,000	0	18,431
Charities Fund	0	5,000	(5,000)	0
Bonds etc.	1,112,000	250,000	(200,000)	1,162,000
	<u>1,130,431</u>			<u>1,181,431</u>

**17. MAJOR LAND TRANSACTIONS**

It is not anticipated any trading undertakings or major trading undertakings will occur in 2012/13.

**18. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS**

It is not anticipated any trading undertakings or major trading undertakings will occur in 2012/13.

**CITY OF NEDLANDS**  
**DRAFT OPERATING BUDGET FOR 2012/13 FINANCIAL YEAR**

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$

**Community Development****Community Development****Expenditure**

28120 Salaries - Community Development	296,900	268,600	260,200
28121 Other Employee Costs - Community Development	38,200	37,600	35,200
28123 Office - Community Development	3,600	3,100	2,000
28125 Depreciation - Community Development	7,700	8,300	8,300
28127 Finance - Community Development	125,500	103,600	103,600
28130 Other - Community Development	6,800	6,700	7,500
28137 Donations - Community Development	304,400	171,200	132,900
28151 Operational Activities - Community Development	126,700	95,000	113,800
28152 Community Visioning	0	16,000	17,000
29320 Salaries - Volunteer Services VRC	61,300	58,800	57,000
29321 Other Employee Cost - Volunteer Services VRC	7,900	1,800	5,900
29323 Office - Volunteer Services VRC	7,200	2,100	2,600
29327 Finance - Volunteer Services VRC	33,100	17,400	17,400
29328 Insurance - Volunteer Services VRC	0	0	700
29330 Other - Volunteer Services VRC	15,100	14,000	14,300
<b>Expenditure Total</b>	<b>1,034,400</b>	<b>804,200</b>	<b>778,400</b>
<b>Income</b>			
58101 Fees & Charges - Community Development	-5,400	-5,000	-5,400
58104 Grants Operating - Community Development	-32,200	-32,600	-22,000
58106 Contrib'n & Donation OPRL - Community Development	0	-2,100	0
58110 Sundry Income - Community Development	0	-5,300	0
59304 Grants Operating - Volunteer Services VRC	-27,000	-29,500	-26,000
<b>Income Total</b>	<b>-64,600</b>	<b>-74,500</b>	<b>-53,400</b>
<b>Community Development Total</b>	<b>969,800</b>	<b>729,700</b>	<b>725,000</b>

**Community Facilities**

<b>Expenditure</b>			
28252 Finance - Community Facilities	0	400	0
<b>Expenditure Total</b>	<b>0</b>	<b>400</b>	<b>0</b>
<b>Income</b>			
58201 Fees & Charges - Community Facilities	-10,000	-10,000	-10,000
58206 Contrib'n Reim & Donation Op -Community Facilities	-6,000	-10,000	-30,000
58209 Council Property - Community Facilities	-142,500	-123,300	-159,500
<b>Income Total</b>	<b>-158,500</b>	<b>-143,300</b>	<b>-199,500</b>

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
<b>Community Facilities Total</b>	<b>-158,500</b>	<b>-142,900</b>	<b>-199,500</b>

**Tresillian****Expenditure**

29120 Salaries - Tresillian CC	148,000	145,900	136,400
29121 Other Employee Costs - Tresillian CC	19,900	19,600	18,700
29123 Office - Tresillian CC	9,900	11,300	8,700
29125 Depreciation - Tresillian CC	7,300	7,300	8,600
29126 Utility - Tresillian CC	11,400	9,400	12,800
29127 Finance - Tresillian CC	69,400	88,500	88,500
29130 Other - Tresillian CC	20,400	61,000	61,000
29135 ICT Expenses - Tresillian CC	7,000	3,500	7,800
29136 Courses - Tresillian CC	122,100	120,500	120,500
29150 Exhibition	10,700	0	0
<b>Expenditure Total</b>	<b>426,100</b>	<b>467,000</b>	<b>463,000</b>
<b>Income</b>			
59101 Fees & Charges - Tresillian CC	-231,400	-258,700	-265,200
59104 Grants Operating - Tresillian CC	0	-5,000	-5,000
59109 Council Property - Tresillian CC	-24,900	-26,700	-24,200
59110 Sundry Income - Tresillian CC	-1,000	0	-1,000
<b>Income Total</b>	<b>-257,300</b>	<b>-290,400</b>	<b>-295,400</b>
<b>Tresillian Total</b>	<b>168,800</b>	<b>176,600</b>	<b>167,600</b>
<b>Community Development Total</b>	<b>980,100</b>	<b>763,400</b>	<b>693,100</b>

**Community Service Centres****Library Services****Expenditure**

28521 Other Employee Costs - Mt Claremont Library	0	0	0
28523 Office - Mt Claremont Library	21,400	21,500	22,500
28525 Depreciation - Mt Claremont Library	4,800	5,400	5,400
28526 Utility - Mt Claremont Library	6,800	6,900	6,900
28530 Other - Mt Claremont Library	26,600	25,800	25,600
28535 ICT Expenses - Mt Claremont Library	14,100	13,500	20,300
28720 Salaries - Library Services	605,700	656,600	652,600
28721 Other Employee Costs - Library Services	69,800	83,600	86,500
28723 Office - Nedlands Library	55,500	50,900	55,200
28724 Motor Vehicles - Nedlands Library	11,600	11,000	11,100
28725 Depreciation - Nedlands Library	17,900	16,500	27,500
28726 Utility - Nedlands Library	28,700	27,100	27,100
28727 Finance - Nedlands Library	415,400	334,800	334,800

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
28730 Other - Nedlands Library	82,700	92,600	89,400
28731 Grants Expenditure - Nedlands Library	2,000	0	2,000
28734 Professional Fees - Nedlands Library	1,200	1,200	1,300
28735 ICT Expenses - Nedlands Library	32,200	36,500	49,600
28750 Special Projects - Nedlands Library	2,900	5,000	7,000
<b>Expenditure Total</b>	<b>1,399,300</b>	<b>1,388,900</b>	<b>1,424,800</b>
<b>Income</b>			
58501 Fees & Charges - Mt Claremont Library	-500	-500	-500
58510 Sundry Income - Mt Claremont Library	-100	-100	-100
58511 Fines & Penalties - Mt Claremont Library	-800	-1,000	-700
58701 Fees & Charges - Nedland Library	-4,500	-4,500	-4,500
58704 Grants Operating - Nedlands Library	-2,000	0	-2,000
58710 Sundry Income - Nedlands Library	-5,500	-5,500	-5,500
58711 Fines & Penalties - Nedlands Library	-4,500	-5,300	-4,500
<b>Income Total</b>	<b>-17,900</b>	<b>-16,900</b>	<b>-17,800</b>
<b>Library Services Total</b>	<b>1,381,400</b>	<b>1,372,000</b>	<b>1,407,000</b>

### Nedlands Community Care

#### Expenditure

28620 Salaries - NCC	594,000	557,000	566,400
28621 Other Employee Costs - NCC	72,800	72,000	70,800
28623 Office - NCC	23,300	22,200	20,500
28624 Motor Vehicles - NCC	71,900	74,000	72,000
28625 Depreciation - NCC	4,600	16,132	13,400
28626 Utility - NCC	14,500	12,800	14,600
28627 Finance - NCC	204,300	180,000	150,000
28630 Other - NCC	90,900	84,800	78,000
28635 ICT Expenses - NCC	9,900	4,500	4,500
28664 Hacc Unit Cost - NCC	13,600	100,000	10,000
<b>Expenditure Total</b>	<b>1,099,800</b>	<b>1,123,432</b>	<b>1,000,200</b>
<b>Income</b>			
58601 Fees & Charges - NCC	-100,000	-90,000	-100,000
58604 Grants Operating - NCC	-866,500	-875,000	-866,500
58610 Sundry Income - NCC	-2,000	-2,000	-2,000
<b>Income Total</b>	<b>-968,500</b>	<b>-967,000</b>	<b>-968,500</b>
<b>Nedlands Community Care Total</b>	<b>131,300</b>	<b>156,432</b>	<b>31,700</b>

#### Point Resolution Occasional Care

<b>Expenditure</b>			
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Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
28820 Salaries - Point Resolution	303,200	252,000	268,600
28821 Other Employee Costs - Point Resolution	32,900	29,300	26,400
28823 Office - Point Resolution	11,700	7,700	6,300
28825 Depreciation - Point Resolution	1,600	1,600	1,600
28826 Utility - Point Resolution	5,500	8,000	3,800
28827 Finance - Point Resolution	30,000	60,400	60,400
28830 Other - Point Resolution	12,200	21,000	16,000
28835 ICT Expenses - Point Resolution	1,000	1,500	3,500
<b>Expenditure Total</b>	<b>398,100</b>	<b>381,500</b>	<b>386,600</b>
<b>Income</b>			
58801 Fees & Charges - Point Resolution	-320,000	-260,000	-252,000
<b>Income Total</b>	<b>-320,000</b>	<b>-260,000</b>	<b>-252,000</b>
<b>Point Resolution Occasional Care Total</b>	<b>78,100</b>	<b>121,500</b>	<b>134,600</b>

### Volunteer Services

#### Expenditure

29220 Salaries - Volunteer Services NVS	20,700	21,800	28,400
29221 Other Employee Costs - Volunteer Services NVS	2,700	700	4,200
29223 Office - Volunteer Services NVS	3,900	2,600	3,000
29227 Finance - Volunteer Services NVS	24,700	25,200	25,200
29228 Insurance - Volunteer Services NVS	0	0	1,900
29230 Other - Volunteer Services NVS	3,900	2,300	2,300
29235 ICT Expenses - Volunteer Services NVS	0	0	400
29250 Special Projects - Volunteer Services	3,900	0	0
<b>Expenditure Total</b>	<b>59,800</b>	<b>52,600</b>	<b>65,400</b>
<b>Volunteer Services Total</b>	<b>59,800</b>	<b>52,600</b>	<b>65,400</b>
<b>Community Service Centres Total</b>	<b>1,650,600</b>	<b>1,702,532</b>	<b>1,638,700</b>

### Community Services Administration

#### Community Services Administration

#### Expenditure

28420 Salaries - Community Services Administration	319,500	228,300	211,300
28421 Other Employee Costs - Community Services Administration	76,500	76,400	86,400
28423 Office - Community Services Administration	9,000	5,700	9,000
28424 Motor Vehicles - Community Services Administration	35,800	36,100	33,900
28425 Depreciation - Community Services Administration	500	500	500
28427 Finance - Community Services Administration	117,000	92,600	92,600
28430 Other - Community Services Administration	1,300	1,000	1,000
28434 Professional Fees - Community Services Administration	4,800	5,000	4,000

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
28435 ICT Expenses - Community Services Administration	0	0	6,300
28437 Donations - Community Services Administration	29,700	29,200	33,300
28450 Special Projects - Community Services Administration	6,800	2,000	4,000
<b>Expenditure Total</b>	<b>600,900</b>	<b>476,800</b>	<b>482,300</b>
<b>Income</b>			
58420 Positive Ageing Revenue	-4,000	-4,000	-4,000
<b>Income Total</b>	<b>-4,000</b>	<b>-4,000</b>	<b>-4,000</b>
<b>Community Services Administration Total</b>	<b>596,900</b>	<b>472,800</b>	<b>478,300</b>

**Corporate Services****Corporate Services****Expenditure**

21220 Salaries - Corporate Services	124,900	101,000	97,000
21221 Other Employee Costs - Corporate Services	25,700	25,129	23,100
21223 Office Corporate Service	1,200	825	900
21224 Motor Vehicles - Corporate Service	11,800	12,000	12,900
21250 Special Projects - Corporate Service	45,000	53,500	65,000
<b>Expenditure Total</b>	<b>208,600</b>	<b>192,454</b>	<b>198,900</b>
<b>Corporate Services Total</b>	<b>208,600</b>	<b>192,454</b>	<b>198,900</b>

**Customer Services****Expenditure**

21320 Salaries - Customer Service	207,900	188,700	193,800
21321 Other Employee Costs - Customer Service	26,900	24,100	23,000
21323 Office - Customer Service	8,500	5,900	5,200
21325 Depreciation - Customer Service	300	300	300
21327 Finance - Customer Service	-244,600	-221,400	-221,400
21330 Other - Customer Service	1,000	1,000	4,100
<b>Expenditure Total</b>	<b>0</b>	<b>-1,400</b>	<b>5,000</b>
<b>Customer Services Total</b>	<b>0</b>	<b>-1,400</b>	<b>5,000</b>

**ICT****Expenditure**

21720 Salaries - ICT	245,500	177,500	154,300
21721 Other Employee Costs - ICT	41,300	29,400	29,300
21723 Office - ICT	6,800	6,000	6,000
21724 Motor Vehicles - ICT	8,600	2,500	0
21725 Depreciation - ICT	158,200	177,400	177,400

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
21727 Finance - ICT	-1,241,800	-1,136,600	-1,136,600
21730 Other - ICT	1,000	0	1,000
21734 Professional Fees - ICT	9,700	1,000	1,000
21735 ICT Expenses - ICT	562,100	602,800	585,600
<b>Expenditure Total</b>	<b>-208,600</b>	<b>-140,000</b>	<b>-182,000</b>
<b>ICT Total</b>	<b>-208,600</b>	<b>-140,000</b>	<b>-182,000</b>

### Ranger Services

#### Expenditure

21120 Salaries - Ranger Services	410,000	352,500	346,800
21121 Other Employee Costs - Ranger Services	64,300	55,070	60,400
21123 Office - Ranger Services	19,700	18,200	21,100
21124 Motor Vehicles - Ranger Services	74,500	60,000	64,000
21125 Depreciation - Ranger Services	59,200	38,000	34,300
21127 Finance - Ranger Services	154,700	141,000	139,900
21130 Other - Ranger Services	65,200	70,350	78,000
21134 Professional Fees - Ranger Services	5,300	5,000	5,000
21135 ICT Expenses - Ranger Services	17,500	10,500	10,400
21137 Donations - Ranger Services	1,000	1,000	1,500
21150 Special Projects - Ranger Services	29,100	34,000	40,000
<b>Expenditure Total</b>	<b>900,500</b>	<b>785,620</b>	<b>801,400</b>
<b>Income</b>			
51101 Fees & Charges - Ranger Services	-48,500	-31,882	-31,700
51106 Contrib'n Reim & Donations Oper - Rangers S	-21,000	-20,800	-17,200
51110 Sundry Income - Ranger Services	-200	-100	-1,500
51111 Fines & Penalties - Rangers Services	-249,500	-255,300	-209,200
<b>Income Total</b>	<b>-319,200</b>	<b>-308,082</b>	<b>-259,600</b>
<b>Ranger Services Total</b>	<b>581,300</b>	<b>477,538</b>	<b>541,800</b>

### Records

#### Expenditure

22020 Salaries - Records	192,700	173,400	162,600
22021 Other Employee Costs - Records	34,600	37,900	36,900
22023 Office - Records	400	600	400
22025 Depreciation - Records	300	300	300
22027 Finance - Records	-294,400	-313,700	-313,700
22030 Other - Records	17,900	21,000	21,000
22034 Professional Fees - Records	4,900	7,000	7,000
22035 ICT Expenses - Records	44,600	60,500	60,500
22050 Special Projects - Records	0	0	22,000

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
<b>Expenditure Total</b>	<b>1,000</b>	<b>-13,000</b>	<b>-3,000</b>
<b>Income</b>			
52001 Fees & Charges - Records	-1,000	-700	-1,000
<b>Income Total</b>	<b>-1,000</b>	<b>-700</b>	<b>-1,000</b>
<b>Records Total</b>	<b>0</b>	<b>-13,700</b>	<b>-4,000</b>
<b>Corporate Services Total</b>	<b>581,300</b>	<b>514,892</b>	<b>559,700</b>

**Engineering****Infrastructure Services****Expenditure**

26220 Salaries - Infrastructure Services	933,800	1,007,500	1,138,500
26221 Other Employee Costs - Infrastructure Services	395,900	340,700	360,000
26223 Office - Infrastructure Services	48,700	70,000	63,700
26224 Motor Vehicles - Infrastructure Services	74,500	88,000	92,600
26225 Depreciation - Infrastructure Services	17,000	17,000	22,000
26227 Finance - Infrastructure Services	-1,348,900	-1,302,300	-1,545,300
26228 Insurance - Infrastructure Services	94,100	82,600	90,600
26230 Other - Infrastructure Services	107,300	61,951	111,500
26234 Professional Fees - Infrastructure Services	150,400	230,000	200,000
26235 ICT Expenses - Infrastructure Services	4,000	5,250	5,000
26249 Loss On Sale of Fixed Assets - Infrastructure	0	5,000	0
<b>Expenditure Total</b>	<b>476,800</b>	<b>605,701</b>	<b>538,600</b>
<b>Infrastructure Services Total</b>	<b>476,800</b>	<b>605,701</b>	<b>538,600</b>

**Plant Operating****Expenditure**

26525 Depreciation - Plant Operating	573,200	540,000	587,300
26527 Finance - Plant Operating	-945,300	-935,200	-1,145,100
26532 Plant - Plant Operating	603,600	576,000	639,600
26533 Minor Parts & Workshop Tools - Plant Operating	7,600	10,000	8,000
26549 Loss On Sale of Fixed Assets - Plant Operating	4,900	4,000	30,000
<b>Expenditure Total</b>	<b>244,000</b>	<b>194,800</b>	<b>119,800</b>
<b>Income</b>			
56501 Fees & Charges - Plant Operating	-12,000	-13,000	-12,000
56515 Profit On Sale of Fixed Assets - Plant Operating	-35,000	-66,100	-69,000
<b>Income Total</b>	<b>-47,000</b>	<b>-79,100</b>	<b>-81,000</b>
<b>Plant Operating Total</b>	<b>197,000</b>	<b>115,700</b>	<b>38,800</b>



Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$

**Streets Roads and Depots****Expenditure**

26625 Depreciation - Streets Roads & Depots	4,224,400	4,046,057	4,024,800
26626 Utility - Streets Roads & Depots	493,000	475,000	470,000
26630 Other	50,800	45,000	50,400
26640 Reinstatement - Streets Roads & Depot	12,200	4,700	12,000
26667 Road Maintenance	448,900	470,000	445,000
26668 Drainage Maintenance	114,700	180,000	110,000
26669 Footpath Maintenance	219,900	219,000	219,000
26670 Parking Signs	133,200	130,000	132,000
26671 Right of Way Maintenance - Pavement	64,300	81,000	81,100
26672 Bus Shelter Maintenance	30,000	20,500	38,400
26673 Graffiti Control	50,900	50,000	50,400
26674 Depot	80,000	95,000	125,000
<b>Expenditure Total</b>	<b>5,922,300</b>	<b>5,816,257</b>	<b>5,758,100</b>
<b>Income</b>			
56601 Fees & Charges - Streets Roads & Depots	-74,000	-72,500	-51,300
56606 Contrib'n Reim & Don Op - Streets Roads & D	-10,300	-8,000	-43,200
56610 Sundry Income - Streets Roads & Depots	-2,000	-1,000	-11,000
<b>Income Total</b>	<b>-86,300</b>	<b>-81,500</b>	<b>-105,500</b>
<b>Streets Roads and Depots Total</b>	<b>5,836,000</b>	<b>5,734,757</b>	<b>5,652,600</b>
<b>Engineering Total</b>	<b>6,509,800</b>	<b>6,456,158</b>	<b>6,230,000</b>

**Finance****General Finance****Expenditure**

21420 Salaries - Finance	545,000	536,000	514,400
21421 Other Employee Costs - Finance	87,700	92,000	84,000
21423 Office - Finance	140,100	143,400	142,400
21424 Motor Vehicles - Finance	13,800	13,500	13,300
21425 Depreciation - Finance	8,600	8,300	8,300
21426 Utility - Finance	6,900	6,500	6,500
21427 Finance - Finance	-872,000	-881,300	-877,300
21428 Insurance - Finance	4,000	2,000	1,400
21430 Other - Finance	1,900	1,000	2,000
21434 Professional Fees - Finance	61,400	54,000	65,000
21435 ICT Expenses - Finance	0	0	15,000
21450 Special Projects - Finance	24,300	5,000	10,000
<b>Expenditure Total</b>	<b>21,700</b>	<b>-19,600</b>	<b>-15,000</b>

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
<b>Income</b>			
51401 Fees & Charges - Finance	-69,000	-72,000	-69,000
51410 Sundry Income - Finance	-40,000	-68,300	-32,400
<b>Income Total</b>	<b>-109,000</b>	<b>-140,300</b>	<b>-101,400</b>
<b>General Finance Total</b>	<b>-87,300</b>	<b>-159,900</b>	<b>-116,400</b>

**General Purpose****Expenditure**

21631 Interest - General Purpose	378,400	387,800	387,800
<b>Expenditure Total</b>	<b>378,400</b>	<b>387,800</b>	<b>387,800</b>
<b>Income</b>			
51604 Grants Operating - General Purpose	-760,000	-554,500	-559,900
51606 Contrib'n Reim & Donations Oper - General P	-6,000	-6,000	-5,000
51607 Interest - General Purpose	-895,000	-945,000	-885,000
<b>Income Total</b>	<b>-1,661,000</b>	<b>-1,505,500</b>	<b>-1,449,900</b>
<b>General Purpose Total</b>	<b>-1,282,600</b>	<b>-1,117,700</b>	<b>-1,062,100</b>

**Rates****Expenditure**

21920 Salaries - Rates	63,800	49,000	57,500
21921 Other Employee Costs - Rates	6,800	4,500	6,400
21927 Finance - Rates	108,900	102,400	86,400
21930 Other - Rates	24,300	23,000	25,000
21934 Professional Fees - Rates	14,600	5,000	26,000
<b>Expenditure Total</b>	<b>218,400</b>	<b>183,900</b>	<b>201,300</b>
<b>Income</b>			
51908 Rates - Rates	-18,045,500	-16,914,100	-16,871,000
<b>Income Total</b>	<b>-18,045,500</b>	<b>-16,914,100</b>	<b>-16,871,000</b>
<b>Rates Total</b>	<b>-17,827,100</b>	<b>-16,730,200</b>	<b>-16,669,700</b>

**Shared Services****Expenditure**

21523 Office - Shared Services	48,500	55,000	60,000
21534 Professional Fees - Shared Services	38,800	40,000	40,000
<b>Expenditure Total</b>	<b>87,300</b>	<b>95,000</b>	<b>100,000</b>
<b>Shared Services Total</b>	<b>87,300</b>	<b>95,000</b>	<b>100,000</b>

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
<b>Finance Total</b>	<b>-19,109,700</b>	<b>-17,912,800</b>	<b>-17,748,200</b>

**Governance****Expenditure**

20420 Salaries - Governance	578,100	586,484	648,700
20421 Other Employee Costs - Governance	145,000	167,100	163,100
20423 Office - Governance	15,800	15,700	17,000
20424 Motor Vehicles - Governance	14,600	10,000	16,200
20425 Depreciation - Governance	68,200	68,000	68,000
20427 Finance - Governance	122,600	151,500	151,500
20428 Insurance - Governance	65,600	69,000	59,600
20430 Other - Governance	60,000	60,000	70,000
20434 Professional Fees - Governance	43,700	80,000	60,000
20450 Special Projects - Governance	120,000	25,000	20,000
<b>Expenditure Total</b>	<b>1,233,600</b>	<b>1,232,784</b>	<b>1,274,100</b>
<b>Income</b>			
50410 Sundry Income - Governance	-5,000	-51,200	-15,600
<b>Income Total</b>	<b>-5,000</b>	<b>-51,200</b>	<b>-15,600</b>
<b>Governance Total</b>	<b>1,228,600</b>	<b>1,181,584</b>	<b>1,258,500</b>
<b>Governance Total</b>	<b>1,228,600</b>	<b>1,181,584</b>	<b>1,258,500</b>

**Human Resources****Expenditure**

20520 Salaries - HR	217,000	184,100	187,000
20521 Other Employee Costs - HR	122,000	103,500	89,100
20522 Staff Recruitment - HR	144,200	121,500	171,000
20523 Office - HR	19,600	18,300	19,600
20524 Motor Vehicles - HR	12,900	13,000	12,500
20525 Depreciation - HR	1,100	1,200	1,200
20527 Finance - HR	-566,200	-504,700	-504,700
20530 Other - HR	2,800	1,800	1,800
20534 Professional Fees - HR	27,200	5,000	37,500
20550 Special Projects - HR	19,400	0	25,000
<b>Expenditure Total</b>	<b>0</b>	<b>-56,300</b>	<b>40,000</b>
<b>Income</b>			
50510 Ctrb`n Rmbrs & Donation OPER - HR	0	-11,000	0
<b>Income Total</b>	<b>0</b>	<b>-11,000</b>	<b>0</b>

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
<b>Human Resources Total</b>	<b>0</b>	<b>-67,300</b>	<b>40,000</b>
<b>Human Resources Total</b>	<b>0</b>	<b>-67,300</b>	<b>40,000</b>

**Members Of Council  
Expenditure**

20323 Office - MOC	5,800	6,000	2,500
20325 Depreciation - MOC	200	200	200
20329 Members of Council - MOC	216,700	261,600	267,700
20330 Other - MOC	4,900	5,000	4,000
<b>Expenditure Total</b>	<b>227,600</b>	<b>272,800</b>	<b>274,400</b>
<b>Members Of Council Total</b>	<b>227,600</b>	<b>272,800</b>	<b>274,400</b>
<b>Members Of Council Total</b>	<b>227,600</b>	<b>272,800</b>	<b>274,400</b>

**Property  
Council Buildings  
Expenditure**

24120 Salaries - Council Buildings	172,500	165,400	170,900
24121 Other Employee Costs - Council Buildings	26,400	24,600	25,700
24123 Office - Council Buildings	3,800	2,500	3,500
24124 Motor Vehicles - Council Buildings	34,800	34,000	33,200
24125 Depreciation - Council Buildings	524,000	360,100	360,100
24127 Finance - Council Buildings	120,100	121,200	121,200
24128 Insurance - Council Buildings	17,100	2,100	6,000
24130 Other - Council Buildings	4,400	4,000	6,000
24133 Building - Council Buildings	1,092,400	1,070,586	981,801
<b>Expenditure Total</b>	<b>1,995,500</b>	<b>1,784,486</b>	<b>1,708,401</b>
<b>Income</b>			
54109 Council Property - Council Buildings	-193,000	-157,400	-150,000
<b>Income Total</b>	<b>-193,000</b>	<b>-157,400</b>	<b>-150,000</b>
<b>Council Buildings Total</b>	<b>1,802,500</b>	<b>1,627,086</b>	<b>1,558,401</b>

**Property Services**

**Expenditure**

24420 Salaries - Property Services	373,300	339,300	362,000
24421 Other Employee Costs - Property Services	75,000	65,800	66,400
24423 Office - Property Services	21,600	13,800	14,800
24424 Motor Vehicles - Property Services	23,500	21,000	22,700

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
24425 Depreciation - Property Services	400	400	300
24427 Finance - Property Services	182,400	181,900	183,400
24430 Other - Property Services	3,400	3,500	3,500
24434 Professional Fees - Property Services	138,700	140,000	150,000
<b>Expenditure Total</b>	<b>818,300</b>	<b>765,700</b>	<b>803,100</b>
<b>Income</b>			
54401 Fees & Charges - Property Services	-467,500	-485,300	-515,000
54410 Sundry Income - Property Services	-10,000	-11,500	-12,000
54411 Fines & Penalties - Property Services	-14,500	-17,400	-10,000
<b>Income Total</b>	<b>-492,000</b>	<b>-514,200</b>	<b>-537,000</b>
<b>Property Services Total</b>	<b>326,300</b>	<b>251,500</b>	<b>266,100</b>
<b>Property Total</b>	<b>2,128,800</b>	<b>1,878,586</b>	<b>1,824,501</b>

**Reserves**

**Parks and Ovals**

**Expenditure**

26327 Finance - Parks & Ovals	0	3,000	0
26360 Depreciation - Parks & Reserves	585,900	480,000	490,900
26365 Maintenance - Parks & Ovals	3,638,100	3,683,500	3,784,100
<b>Expenditure Total</b>	<b>4,224,000</b>	<b>4,166,500</b>	<b>4,275,000</b>
<b>Income</b>			
56301 Fees & Charges - Parks & Ovals	0	0	-14,700
56306 Contrib'n Reim & Donations Op - Parks & Ovals	-24,000	-25,300	-14,400
56309 Council Property - Parks & Ovals	-68,400	-67,900	-66,000
56310 Sundry Income - Parks & Ovals	-500	-500	0
<b>Income Total</b>	<b>-92,900</b>	<b>-93,700</b>	<b>-95,100</b>
<b>Parks and Ovals Total</b>	<b>4,131,100</b>	<b>4,072,800</b>	<b>4,179,900</b>
<b>Reserves Total</b>	<b>4,131,100</b>	<b>4,072,800</b>	<b>4,179,900</b>

**Support and Media**

**Expenditure**

28320 Salaries - Marketing & Communications	0	70,000	76,800
28323 Office - Marketing & Communications	70,400	60,300	58,000
28325 Depreciation - Marketing & Communications	500	500	500
28327 Finance - Marketing & Communications	38,600	38,300	38,300
28330 Other - Marketing & Communications	11,600	13,500	12,000

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
28334 Professional Fees - Marketing & Communicati	0	0	10,000
28350 Special Projects - Marketing & Communicator	0	10,000	30,000
<b>Expenditure Total</b>	<b>121,100</b>	<b>192,600</b>	<b>225,600</b>
<b>Support and Media Total</b>	<b>121,100</b>	<b>192,600</b>	<b>225,600</b>
<b>Support and Media Total</b>	<b>121,100</b>	<b>192,600</b>	<b>225,600</b>

**Sustainable Nedlands****Environmental Health****Expenditure**

24638 Operational Activities - Sust & Environ	0	24,000	8,000
24720 Salaries - Environmental Health	239,300	206,200	201,300
24721 Other Employee Costs - Environmental Health	37,300	26,700	28,900
24722 Staff Recruitment - Environmental Health	0	0	500
24723 Office - Environmental Health	2,600	2,500	3,100
24725 Depreciation - Environmental Health	4,900	3,700	2,100
24727 Finance - Environmental Health	80,400	75,200	75,200
24730 Other - Environmental Health	31,500	16,000	39,600
24734 Professional Fees - Environmental Health	2,900	5,000	0
24751 Operational Activities - Environmental Health	1,900	27,000	89,000
<b>Expenditure Total</b>	<b>400,800</b>	<b>386,300</b>	<b>447,700</b>
<b>Income</b>			
54701 Fees & Charges - Environmental Health	-55,000	-43,200	-50,000
54710 Sundry Income - Environmental Health	-5,000	-4,000	-5,000
<b>Income Total</b>	<b>-60,000</b>	<b>-47,200</b>	<b>-55,000</b>
<b>Environmental Health Total</b>	<b>340,800</b>	<b>339,100</b>	<b>392,700</b>

**Natural Areas****Expenditure**

24221 Other Employee Costs - Natural Areas	4,000	3,500	7,000
24223 Office - Natural Areas	1,600	500	1,600
24227 Finance - Natural Areas	42,200	38,800	38,800
24230 Other - Natural Areas	2,000	0	2,000
24237 Donations - Natural Areas	500	400	0
24251 Operational Activities - Natural Areas	472,500	602,060	602,100
<b>Expenditure Total</b>	<b>522,800</b>	<b>645,260</b>	<b>651,500</b>
<b>Income</b>			
54204 Grants Operating - Natural Areas	-100,000	-90,000	-91,000
54210 Sundry Income - Natural Areas	-4,700	-4,700	-4,700

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
<b>Income Total</b>	<b>-104,700</b>	<b>-94,700</b>	<b>-95,700</b>
<b>Natural Areas Total</b>	<b>418,100</b>	<b>550,560</b>	<b>555,800</b>

**Sanitation****Expenditure**

24520 Salaries - Sanitation	208,800	229,500	263,500
24521 Other Employee Costs - Sanitation	25,000	12,000	28,200
24523 Office - Sanitation	0	1,700	0
24525 Depreciation - Sanitation	90,700	90,600	90,600
24527 Finance - Sanitation	218,800	196,500	196,500
24530 Other - Sanitation	0	0	0
24538 Purchase of Product - Sanitation	13,600	7,000	0
24552 Residential Kerbside - Sanitation	2,340,600	2,076,000	2,265,700
24553 Residential Bulk - Sanitation	445,200	380,000	417,000
24554 Commercial - Sanitation	137,700	120,000	126,000
24555 Public Waste - Sanitation	89,200	120,000	127,000
24556 Waste Strategy - Sanitation	38,800	22,000	40,000
<b>Expenditure Total</b>	<b>3,608,400</b>	<b>3,255,300</b>	<b>3,554,500</b>
<b>Income</b>			
54501 Fees & Charges - Sanitation	-3,665,700	-3,515,700	-3,527,600
54510 Sundry Income - Sanitation	0	-200	0
<b>Income Total</b>	<b>-3,665,700</b>	<b>-3,515,900</b>	<b>-3,527,600</b>
<b>Sanitation Total</b>	<b>-57,300</b>	<b>-260,600</b>	<b>26,900</b>

**Sustainability and Environment****Expenditure**

24620 Salaries - Sustainability & Environmental	93,800	36,000	44,900
24621 Other Employee Costs - Sustainability & Env	32,900	71,700	30,700
24623 Office - Sustainability & Environmental	4,100	2,800	7,100
24624 Motor Vehicles - Sustainability & Environmen	31,200	20,500	21,800
24625 Depreciation - Sustainability & Environmental	4,800	4,800	7,500
24627 Finance - Sustainability & Environmental	44,600	59,600	59,600
24630 Other - Sustainability & Environmental	4,900	2,000	9,000
24639 Travelsmart - Sustainability & Environmental	29,100	0	78,200
24650 Special Projects - Sustainability & Environme	40,700	0	0
<b>Expenditure Total</b>	<b>286,100</b>	<b>197,400</b>	<b>258,800</b>
<b>Income</b>			
54601 Fees & Charges - Sustainability & Environme	-1,000	0	-1,000
54610 Sundry Income -Sustainability & Environmen	-2,000	-4,500	-100

Master Account	2012/13 Budget	2011/12 Estimate	2011/12 Revised Budget
	\$	\$	\$
<b>Income Total</b>	<b>-3,000</b>	<b>-4,500</b>	<b>-1,100</b>
<b>Sustainability and Environment Total</b>	<b>283,100</b>	<b>192,900</b>	<b>257,700</b>
<b>Sustainable Nedlands Total</b>	<b>984,700</b>	<b>821,960</b>	<b>1,233,100</b>
<b>Town Planning</b>			
<b>Expenditure</b>			
24820 Salaries - Town Planning	844,100	699,800	657,100
24821 Other Employee Costs - Town Planning	151,600	127,500	123,900
24823 Office - Town Planning	28,500	18,000	23,500
24824 Motor Vehicles - Town Planning	62,600	53,000	52,200
24825 Depreciation - Town Planning	3,900	4,000	5,800
24827 Finance - Town Planning	368,300	282,900	283,900
24830 Other - Town Planning	6,900	5,500	7,000
24834 Professional Fees - Town Planning	142,900	175,000	195,000
24857 Strategic Projects - Town Planning	145,300	60,000	200,000
24861 Town Planning Scheme - Town Planning	0	10,000	200,000
<b>Expenditure Total</b>	<b>1,754,100</b>	<b>1,435,700</b>	<b>1,748,400</b>
<b>Income</b>			
54801 Fees & Charges - Town Planning	-571,000	-530,000	-571,000
54810 Sundry Income - Town Planning	0	-400	-5,000
<b>Income Total</b>	<b>-571,000</b>	<b>-530,400</b>	<b>-576,000</b>
<b>Town Planning Total</b>	<b>1,183,100</b>	<b>905,300</b>	<b>1,172,400</b>
<b>Town Planning Total</b>	<b>1,183,100</b>	<b>905,300</b>	<b>1,172,400</b>
<b>City Total</b>	<b>1,214,000</b>	<b>1,255,300</b>	<b>2,060,000</b>



**CITY OF NEDLANDS  
2012/13 CAPITAL WORKS & ACQUISITIONS BUDGET**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY	COMMENTS / JUSTIFICATION
<b>PARKS &amp; RESERVES</b>					
Peace Memorial Rose Garden	Construct Accessible path (DAIP) extending from existing path to universal access toilet block 50m	\$6,400	\$0	\$6,400	Required as part of the City's disability access and inclusion plan obligations.
River Foreshore	Waratah Ave foreshore reserve bank stabilisation project	\$49,400	\$0	\$49,400	If Urgent works to stabilise riverbank under drainage bubble up are not undertaken, subsequent erosion will increase cost of future rehabilitation
Mt Claremont Oval	Second stage of lighting of lighting upgrade to Australian Standards on Western Side of oval	\$92,300	\$61,500	\$30,800	Council Resolution to move the club from Paul Hasluck, Subject to CSRFF grant approval.
Carrington Park	Upgrade Irrigation System With Hydrozoning (Due 2005) As Per Asset Audit	\$59,400	\$0	\$59,400	Due for replacement in 2005 as per asset audit.
Pine Tree Park	Replace and Upgrade Double Swing to Australian Standards(As per Asset Audit)	\$11,100	\$0	\$11,100	Fails to meet current Australian Standards as per Asset Audit
Mt Claremont Oval	Upgrade Playground including Shade Sails to DAIP standard (As per Asset Audit)	\$75,000	\$0	\$75,000	Fails to meet current Australian Standards, including accessibility standards, as per Asset Audit.
College Park	Installation of a new concrete practice wicket and a 5 block turf practice wicket.	\$126,900	\$84,600	\$42,300	Club Request, supported by Council.
River Foreshore Maintenance	Arundo donax removal (Bamboo) and rehabilitation of riverbank project at Iris Avenue	\$140,000	\$70,000	\$70,000	Bamboo is considered a pest weed in this location.
Mt Claremont Community Centre	Pathway on western side of driveway to Haldane Street	\$13,500	\$0	\$13,500	Councillor Request
Highview Park	Upgrade Irrigation System With Hydrozoning (Due 2011) As Per Asset Audit	\$237,600	\$0	\$237,600	Due for replacement in 2011 as per asset audit.
Street Gardens and Verges	Clearing and planting out of 1750 m2 of verge area along Aberdare Road to greenway in accordance with Greenways Strategy	\$34,200	\$0	\$34,200	Council Resolution
River Foreshore	Retaining wall 100m along riverforeshore. 50% funding by SWT (pending approval)	\$500,000	\$250,000	\$250,000	Ongoing, to contain the river
Railway Reserve	Greenway Development Railway Reserve Stage 1	\$70,000	\$0	\$70,000	This is stage 1 of a regional WESROC project to green the railway reserve in accordance with the Western Suburbs Greening Plan. All Councils have committed to greening their section of the railway reserve. This project was included in the 2011/12 budget but it was removed so that Stephenson Avenue could have bollards and some vegetation installed instead.

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY	COMMENTS / JUSTIFICATION
Allen Park	Stage 2 Allen Park Path Upgrade and Repair	\$105,000	\$0	\$105,000	Stage 2 of the path upgrade and repair for eroded and unsafe pathways in Allen Park as per Blackwell and Associates report M11/16364 and draft Policy and forward works program for "Natural Area Pathways - Upgrade and Maintenance" (see D11/27420). All bushland reserve pathways are heavily eroded Allen Park has a series of pathways that need upgrading as a priority over other reserves. Half of this pathway is currently being upgraded stage 2 will complete this pathway.
<b>TOTAL PARKS &amp; RESERVES, GREENWAYS AND BUSHCARE</b>		<b>\$1,520,800</b>	<b>\$466,100</b>	<b>\$1,054,700</b>	

## ENGINEERING

### ROAD & RoW REHABILITATION & IMPROVEMENTS

Elizabeth Street (west)	Dalkeith Road through to Thomas St (excluding the Webster Street intersection)	\$318,500	\$0	\$318,500	Due in 2010 as per the 5 year FWP
Walpole Street	Marima Lane to Wood Street - retain kerb on western side	\$224,400	\$0	\$224,400	Due in 2010 as per the 5 year FWP
James Road	Knutsford Street to Wood Street	\$186,200	\$0	\$186,200	Due in 2010 as per the 5 year FWP
Erica Avenue	Zambia Street to Camelia Avenue - complete road	\$130,300	\$0	\$130,300	Due in 2010/11 as per the 5 year FWP
Curlew Road	Beatrice Road to Viking Road - minimal additional drainage required (33%)	\$133,200	\$0	\$133,200	Due in 2010/11 as per the 5 year FWP
Montgomery Avenue	Alfred Road to Stephenson Avenue	\$438,400	\$292,250	\$146,150	Due in 2011/12 as per the 5 year FWP. Has MRRG funding.
Garland Road	Watkins Road to Kathryn Crescent	\$117,900	\$0	\$117,900	Due in 2010/11 as per the 5 year FWP
Whitfield Street	Grasby Street to Selby Street - entire length	\$297,900	\$0	\$297,900	Due in 2010/11 as per the 5 year FWP
Acacia Lane	Asquith to Kennedia	\$220,000	\$0	\$220,000	Differed from 2011/12 Budget due to need for design modifications
Asquith Street	Strickland Street to Landon Way excluding intersections	\$260,700		\$260,700	Due in 2011/12 as per the 5 year FWP
Reeve Street	40 Metres from Kirkwood Road intersection to Walpole Street	\$117,900	\$0	\$117,900	Due in 2011/12 as per the 5 year FWP
Tyrell Street	All abilities (ACROD) Parking Bay for Tressilian	\$8,000		\$8,000	Legislative requirement to provide access to Council facilities for people with disabilities
Railway / Aberdare	Black Spot intersection	\$208,000	\$138,600	\$69,400	Identified and approved by Main Roads as black spot projects. Funded 2/3 Main Roads, 1/3 City of Nedlands.
Brockway / Brookvale / Underwood	Black Spot intersection	\$350,000	\$291,700	\$58,300	Identified and approved by Main Roads as black spot projects. Funded 2/3 Main Roads, 1/6 City of Cambridge and 1/6 City of Nedlands.
Stirling Hwy / Vincent	Black Spot intersection	\$19,000	\$12,650	\$6,350	Identified and approved by Main Roads as black spot projects. Funded 2/3 Main Roads, 1/3 City of Nedlands.
Gugeri / Railway / Loch	Black Spot intersection	\$115,000	\$76,600	\$38,400	Could be fully funded by feds otherwise 2/3, 1/3 and less if Claremont contribute
Alfred Road	Pedestrian Refuse	\$25,000	\$0	\$25,000	Design and construction
<b>TOTAL ROADS</b>		<b>\$3,170,400</b>	<b>\$811,800</b>	<b>\$2,358,600</b>	

### FOOTPATHS

Admin building	footpath / kerbing / landscaping / lighting	\$40,000	\$0	\$40,000	Mayoral Request
Swansea Street	Slab footpath replacement	\$20,000	\$0	\$20,000	Council Resolution via petition/ pending MYBR
Haldane Street	replacement of footpath subject to road construction	\$30,000	\$0	\$30,000	Part of road resurfacing.
Gordon Street	replacement of slab footpath Smyth Road to .....	\$20,000	\$0	\$20,000	Councillor Binks Request.
Aberdare Road	replacement of slab footpath	\$10,000	\$0	\$10,000	Councillor Walker Request

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY	COMMENTS / JUSTIFICATION
Kingston Avenue	slab footpath replacement	\$10,000	\$0	\$10,000	Councillor Walker Request
Kirwin Street	slab footpath replacement	\$30,000	\$0	\$30,000	Councillor Walker Request
Princess Road	Slab footpath replacement (Design)	\$5,000	\$0	\$5,000	Resident request
<b>TOTAL FOOTPATHS</b>		<b>\$165,000</b>	<b>\$0</b>	<b>\$165,000</b>	

**DRAINAGE IMPROVEMENTS**

City wide	installation of Gross Pollutant Traps (GTP's) or by the use of other measures to treat discharge from roads to other City assets	\$110,000	\$0	\$110,000	Ongoing
Riverview Court	Drainage easement	\$100,000	\$0	\$100,000	Part of the development application for the property at 7 Riverview Ct. The road has been gazetted to the City.
City wide	refurbishment of existing drainage pits as part of the new asset management program or the installation of new pits	\$100,000	\$0	\$100,000	Ongoing
<b>TOTAL DRAINAGE</b>		<b>\$310,000</b>	<b>\$0</b>	<b>\$310,000</b>	

**RETAINING WALLS**

Beecham Road	Reconstruction of existing retaining wall within the eastern boundary of the road reserve at Beecham Road	\$500,000	\$0	\$500,000	Final completion of the project commenced in 2010/11, due to safety considerations.
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**CONTRIBUTION TO JOINT VENTURE**

Loch St	PBN - Loch - Shenton PSP	\$30,000	\$0	\$30,000	Contribution towards \$1.9m Joint Venture with PTA, MRWA, CoN and ToC.
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<b>TOTAL ROADS INFRASTRUCTURE</b>		<b>\$4,175,400</b>	<b>\$811,800</b>	<b>\$3,363,600</b>	
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**PROPERTY SERVICES**

Nedlands Library	Re-roof building	\$ 150,000	\$0	\$150,000	Roof has exceeded its lifespan - constant leaks and building damage caused by failed roof cover
John Leckie Pavilion	Furniture and fittings for main hall, changerooms and meeting rooms -	\$ 40,000	\$0	\$40,000	Pavilion has been renovated; old furniture and fixtures were removed and disposed of.
Various sites	Stage 2- Completion of swipe card access systems to remaining buildings	\$ 25,000	\$0	\$25,000	Stage 1 was approved this year.
Administration	Replace tiles above corporate services and council chambers	\$ 125,000	\$0	\$125,000	Tiles have become worn and fretted causing them to slip out of place - A section of flat roofing has also started to rust underneath the sheeting
Allen park Lower Pavilion	Re-roof pavilion - tiles fretted and damaged, profile of roof tiles are no longer available	\$ 60,000	\$0	\$60,000	Tiles are worn and fretted, continually broken by cricket balls - profile of roof tiles are no longer available and suggest it be replaced with tin - Section of metal roof over kitchen is rusted and leaking
Allen park Lower Pavilion	Build secure store room	\$ 10,000	\$0	\$10,000	Sporting groups require a secure store room for equipment
Allen Park Tennis Club	Mains sewer to be extended to property boundary to permit club to connect sanitary facilities to sewer	\$ 40,000	\$0	\$40,000	Building presently not connected - old septic tanks and leach drains are now causing significant issues and costs to the club

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY	COMMENTS / JUSTIFICATION
Depot	Replace Vinyl to kitchen area	\$ 4,500	\$0	\$4,500	currently floor covering has become worn and is a health issue around the wet areas
Depot	Replace air con unit for parks office, maintenance shed and workshop	\$ 18,000	\$0	\$18,000	Reached life expectancy and are not functioning properly.
Drabble house	Replace carpets and vinyl	\$ 18,000	\$0	\$18,000	Carpet is old and worn out, Kitchen vinyl is also heavily stained and worn
Hackett Play Group	Recoating of tiled roof	\$ 15,000	\$0	\$15,000	Tile surface need to be recoated and ridge capping repointed
PROCC	Recoating of tiled roof	\$ 20,000	\$0	\$20,000	Tile surface need to be recoated and ridge capping repointed
PROCC	Installation of new entrance door and adjoining windows for access control and disability access	\$ 8,000	\$0	\$8,000	The entrance door does not meet the required standards for disability access or security of the centre, the door is also a part of the adjoining windows which need to be replaced to laminated glass
Mt Claremont Library	Modify section of roofing to prevent leaks	\$ 40,000	\$0	\$40,000	Roof leaks where old and new buildings join - reassess and implement a solution
City Wide	Major repairs to Council Buildings	\$ 100,000	\$0	\$100,000	Allocation to prevent deterioration of Council assets
<b>TOTAL BUILDINGS</b>		<b>\$ 673,500</b>	<b>\$ -</b>	<b>\$ 573,500</b>	

### INFORMATION TECHNOLOGY

	Annual PC rollout - Depot/NCC/PROCC/Tresillian	\$ 90,000	\$0	\$ 90,000	Annual PC/screen rollout so that all hardware under warranty
	Toughbook/screen rollout - Admin & Outstations & Rangers	\$ 33,000	\$0	\$ 33,000	Scheduled Toughbook/screen rollout so that all hardware under warranty
	DR stage 2 - hardware	\$ 260,000	\$0	\$ 260,000	DR stage 1 is nearly completed. Stage 2 which will provide a permanent solution if a disaster strikes Nedlands current Data Centre. A solution for a backup Data Centre at Depot.
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$383,000</b>	<b>\$0</b>	<b>\$383,000</b>	

### PLANT OPERATING

	1DGP126: Ford Ranger crew cab utility	\$28,000	\$17,300	\$10,700	3 year change-over
	1DGP127 : Ford Ranger crewcab utility.	\$28,000	\$17,300	\$10,700	3 year change-over
	1DFL086: Ford Ranger Crewcab Utility. Works	\$34,500	\$17,300	\$17,200	3 year change-over
	Proposed Ford Ranger single cab/chassis with alloy tray	\$24,000	\$0	\$24,000	As per budget review - new Bush Care Officer
	1DHL726 : Holden Cruze Sedan. Planning Michael Swannepoel	\$35,000	\$18,200	\$16,800	3 year change-over
	1BOC818 : Toyota 4SDK8 Skid Steer Loader Works Services	\$50,000	\$9,100	\$40,900	8 year change-over. Deferred from 2011/12 budget.
	Wacker RD11A Double Drum Roller	\$30,000	\$6,800	\$23,200	10 year change-over. Deferred from 2011/12 budget.
	Massey Ferguson 2wd Broadacre Tractor	\$76,000	\$28,000	\$48,000	5 year change-over
	Brushcutters (8) Stihl FS360 (Two for Bushcare)	\$8,000	\$900	\$7,100	Annual change-over
	Chainsaws /Blowers (4 each)	\$7,500	\$900	\$6,600	Similar Trading oldest serial numbers
	Stihl HT75 Pole pruner	\$1,500	\$200	\$1,300	Similar Trading oldest serial numbers
	Stihl HL75 Pole hedge trimmer	\$1,500	\$200	\$1,300	Similar Trading oldest serial numbers
	Howard Procut 210 Tri Mower	\$12,000	\$2,300	\$9,700	5 year change-over
<b>TOTAL PLANT &amp; EQUIPMENT</b>		<b>\$336,000</b>	<b>\$118,500</b>	<b>\$217,500</b>	

<b>TOTAL CAPITAL WORKS &amp; ACQUISITIONS</b>	<b>\$7,088,700</b>	<b>\$1,396,400</b>	<b>\$5,692,300</b>
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**CITY OF NEDLANDS**  
**PROPOSED SCHEDULE OF FEES & CHARGES**  
**2012/13**

Description		11/12	12/13	GST	
<b>Corporate Services</b>					
<b>Photocopying</b>	A3	\$1.20	\$1.20	Y	
	A2	\$2.50	\$2.50	Y	
	A1	\$5.00	\$5.00	Y	
	A0	\$11.00	\$11.00	Y	
<b>Credit Card Payment Surcharge</b>	When payment made by credit card (visa or mastercard)	0.60%	0.60%	N	
<b>Rates</b>	Rates Enquiries / Statement of Rates	\$42.00	\$45.00	N	
	Rates - Admin Fee for instalment payment	\$21.00	\$24.00	N	
	Admin fee for Direct Debit & Payment Arrangements	\$30.00	\$30.00	N	
	Orders and Requisitions	\$70.00	\$70.00	N	
<b>Ranger Services</b>	Ranger Caravan Hire Bond	\$500.00	\$500.00	Y	
	Use of Ranger Caravan	Per day	\$200.00	\$200.00	Y
	Repair of damage to Ranger Caravan	Actual cost	Actual cost	Y	
	Road Closure / Event Assessment Fee	\$120.00	\$120.00	N	
	Ranger Event Attendance / Booking Fee	3 hr minimum, 2 x rangers + vehicle	\$170.00	\$360.00	Y
		Per hour after minimum 3 hrs, 2 x Rangers	\$60.00	\$120.00	Y
	Ranger After Hours Callout Fee	3 hr minimum	\$170.00	\$180.00	Y
		Per hour after minimum 3 hrs	\$60.00	\$60.00	Y
	Parking Signs	Private Property	\$30.00	\$32.00	N
		No Verge Parking	\$25.00	\$27.00	N
	Private Property Parking Agreement Fee	Annual cost incl 2 x signs	\$170.00	\$180.00	N
		Annual Renewal Fee		\$115.00	N
	Parking Permits	Residential - first permit	Free	Free	N
		Residential - additional permits	\$11.00	\$15.00	N
		Visitor parking permit	\$22.00	\$25.00	N
		Temporary parking permit (3month)	\$85.00	\$90.00	N
		Parking facility permit (per day, per bay)	\$15.00	\$25.00	N
	Impounded Vehicles	Per vehicle	\$130.00	\$130.00	N
		Per vehicle / per day	\$11.00	\$11.00	N
		Towing Fee		\$100.00	Y
	Impounded Dogs	Per dog	\$110.00	\$110.00	N
		Per dog / per day	\$30.00	\$30.00	N
		Dog surrender fee	\$75.00	\$75.00	N
	Impounded fee for animals other than dogs	Per animal other than dog	\$110.00	\$110.00	N
		Per animal other than dog / per day	\$30.00	\$30.00	N
	Impounded Equipment and Materials	Impound fee per item	\$110.00	\$110.00	N
		Daily storage fee per item	\$15.00	\$15.00	N
		Impound fee per m3	\$55.00	\$55.00	N
		Daily storage fee per m3	\$11.00	\$11.00	N
	Application for 2+ dogs at premises or kennel	Initial application fee	\$160.00	\$160.00	N
		Renewal fee	\$55.00	\$55.00	N
	Dog Bag Dispenser Refills	Pack of 3	\$5.00	\$5.00	Y
	Dog Registration Fees (Dog Act 1976)	1 Year - Not sterilised	\$30.00	\$30.00	N
		3 Year - Not sterilised	\$75.00	\$75.00	N
		1 Year - Sterilised	\$10.00	\$10.00	N
		3 Year - Sterilised	\$18.00	\$18.00	N

Description		11/12	12/13	GST	
	Pensioner concession	50% of above fees	50% of above fees	N	
<b>Record Services</b>	Freedom of Information Charges	Personal information about the applicant	Free	Free	N
	(Under the Freedom of Information Act 1992, s. 12 pg, 6)	Application fee - non personal information	\$30.00	\$30.00	N
		Charge for time dealing with the application (per hour, or pro rata)	\$30.00	\$30.00	N
		Access time supervised by staff (per hour, or pro rata)	\$30.00	\$30.00	N
		Photocopying staff time (per hour, or pro rata)	\$30.00	\$30.00	N
		Per photocopy	\$0.55	\$0.55	Y
		Transcribing from tape, film or computer (per hour, or pro rata)	\$30.00	\$30.00	N
		Duplicating a tape, film or computer information	Actual Cost	Actual Cost	Y
		Delivery, packaging and postage	Actual Cost	Actual Cost	Y
	Deposits	Advance deposit may be required of the estimated charges	25%	25%	N
		Further advance deposit may be required to meet the charges for dealing with the application	75%	75%	N
<b>Building Rents and Hire</b>					
<b>College Park Family Centre</b>	Nedlands Playgroup	Annual	\$1,976.00	\$1,976.00	Y
	Nedlands Toy Library	Annual	\$416.00	\$416.00	Y
<b>Hackett Playgroup</b>		Annual	\$1,804.00	\$1,804.00	Y
<b>Mt Claremont Playgroup</b>		Annual	\$2,080.00	\$2,080.00	Y
<b>Allen Park Playgroup</b>		Annual	\$1,250.00	\$1,250.00	Y
<b>Housing Rents (Per Week)</b>	Maisonettes	Market Rental	Market Rental	Market Rental	
<b>Dalkeith Hall; Drabble House; Mt Claremont Community Centre; Allen Park Pavillion; John Leckie Music Centre</b>	Community Group Peak Demand Time (8:30am - 8.30pm)	Hourly	\$16.00	\$18.00	Y
	Community Group Non-Peak Time (7am - 8.30am) (8.30pm - midnight)	Hourly	\$14.00	\$14.00	Y
	Commercial User Peak Demand Time (8.30 am - 8.30 pm)	Hourly	\$26.00	\$28.00	Y
	Commercial User Non-peak Time (7 am - 8.30 am) (8.30 pm - Midnight)	Hourly	\$21.00	\$23.00	Y
	Community User - Full Day Rate	Daily	\$100.00	\$120.00	Y
	Commercial User - Full day rate (7 am - midnight)	Daily	\$150.00	\$250.00	Y
	Private Function Peak Time (8.30 am - 8.30 pm)	Hourly	\$48.00	\$50.00	Y
	Private Function -Non-peak Time (7 am - 8.30 am) (8.30 pm - Midnight)	Hourly	\$24.00	\$25.00	Y
<b>Partial Facility Hire</b>	Kiosk, Kitchen, Changeroom etc (for community groups only) Per hour		\$7.00	\$7.50	Y
<b>Hall Hire Bonds (All Facilities)</b>	Function without Alcohol		\$520.00	\$540.00	N
	Functions with Alcohol (community groups only)		\$1,080.00	\$1,130.00	N
	Other (meeting, classes etc)		\$126.00	\$130.00	N
	Keys		\$68.00	\$70.00	N
	Microphone (Dalkeith Hall Only)		\$66.00	\$68.00	N
	Yamaha C3D Grand Piano (John Leckie Music Centre Only)		\$630.00	\$650.00	N
<b>Unauthorised Hall / Pavilion Use Fine</b>	Using facility without booking	Hall hire fee + fine	\$216.00	\$250.00	N
<b>After Hours Staff Call Out Fee (only charged in not deemed genuine emergency)</b>	Ranger	First 3 hours (minimum charge)	\$170.00	\$175.00	Y
		per hour after minimum 3 hrs	\$60.00	\$62.00	Y
	Building Services	First 3 hours (minimum charge)	\$170.00	\$175.00	Y
		per hour after minimum 3 hrs	\$60.00	\$62.00	Y
<b>Special Cleaning Fee</b>			\$240.00	\$250.00	Y
<b>Tresillian</b>					
<b>Room Hire</b>	Yoga Room	Hourly	\$30.00	\$31.00	Y
		1/2 Day (6 hrs)	\$131.00	\$135.00	Y
		1 Day	\$188.00	\$195.00	Y
		2 Days	\$227.00	\$235.00	Y
		3 Days	\$282.00	\$290.00	Y
		4 Days	\$302.00	\$310.00	Y
		5 Days	\$331.00	\$340.00	Y
		6 Days	\$339.00	\$350.00	Y
		Weekly	\$399.00	\$415.00	Y
	Craft, Sitting, Front, or Verandah Room	Hourly	\$22.50	\$23.00	Y
		1/2 Day (6 hrs)	\$100.00	\$103.00	Y
		1 Day	\$144.00	\$150.00	Y
		2 Days	\$173.00	\$180.00	Y

Description			11/12	12/13	GST
		3 Days	\$216.00	\$225.00	Y
		4 Days	\$229.00	\$240.00	Y
		5 Days	\$250.00	\$260.00	Y
		6 Days	\$258.00	\$270.00	Y
		Weekly	\$301.00	\$310.00	Y
	Language or Resource Room	Hourly	\$17.00	\$18.00	Y
		1/2 Day (6 hrs)	\$74.00	\$76.00	Y
		1 Day	\$106.00	\$110.00	Y
		2 Days	\$128.00	\$135.00	Y
		3 Days	\$159.00	\$165.00	Y
		4 Days	\$170.00	\$175.00	Y
		5 Days	\$185.00	\$190.00	Y
		6 Days	\$192.00	\$200.00	Y
		Weekly	\$224.00	\$230.00	Y
	Playcentre	Hourly	\$37.50	\$39.00	Y
		1/2 Day (6 hrs)	\$168.00	\$175.00	Y
		1 Day	\$240.00	\$250.00	Y
		2 Days	\$289.00	\$300.00	Y
		3 Days	\$363.00	\$375.00	Y
		4 Days	\$386.00	\$400.00	Y
		5 Days	\$422.00	\$435.00	Y
		6 Days	\$435.00	\$450.00	Y
		Weekly	\$504.00	\$520.00	Y
<b>Studio /Room Rentals (Annual)</b>	Courtyard	Per annum	\$1,932.00	\$1,990.00	Y
	Garage	Per annum	\$3,843.00	\$3,960.00	Y
	The Studio	Per annum	\$2,637.00	\$2,720.00	Y
	Green Room + entry & bathroom	Per annum	\$3,942.00	\$4,060.00	Y
	Café	Per annum	\$3,762.00	\$3,875.00	Y
	Corner Studio	Per annum	\$3,513.00	\$3,620.00	Y
	GardenStudio	Per annum	\$4,041.00	\$4,165.00	Y
	Language Studio	Per annum	\$1,305.00	\$1,345.00	Y
	Studio 8	Per annum	\$4,032.00	\$4,155.00	Y
<b>Memberships</b>	Individual (resident)	Per annum	\$24.00	\$25.00	Y
	Family (resident)	Per annum	\$31.00	\$32.00	Y
	Individual (non resident)	Per annum	\$31.00	\$32.00	Y
	Family (non resident)	Per annum	\$38.50	\$40.00	Y
<b>Playcentre Members</b>	Child under 2 years	Per hour	\$10.50	\$11.00	Y
	Child 2 years and older	Per hour	\$8.50	\$9.00	Y
<b>Playcentre Non-Members</b>	Child under 2 years	Per hour	\$15.00	\$15.50	Y
	Child 2 years and older	Per hour	\$12.50	\$13.00	Y
<b>Sundry</b>	Photocopies /Printing	B&W: A4 - single sided	\$0.30	\$0.20	Y
		B&W: A4 - double sided	\$0.50	\$0.40	Y
		B&W: A3 - single sided	\$0.50	\$0.30	Y
		B&W: A3 - double sided	\$1.00	\$0.60	Y
		Colour: A4 - single sided	\$0.50	\$0.50	Y
		Colour: A4 - double sided	\$1.00	\$1.00	Y
		Colour: A3 - single sided	\$1.00	\$1.00	Y
		Colour: A3 - double sided	\$2.00	\$2.00	Y
	Telephone	Local Call	\$0.50	\$0.50	Y
	Laminating	A4	\$2.60	\$2.60	Y
		A3	\$3.10	\$3.10	Y
	Staff and Tenants Fax - Send 1st page	Metro Area	\$3.50	\$3.50	Y
		Country	\$4.50	\$4.50	Y
		Interstate	\$4.50	\$4.50	Y
		Overseas	\$6.50	\$6.50	Y
	Staff and Tenants Fax - Send Extra Page Each	Metro Area	\$1.50	\$1.50	Y
		Country	\$1.50	\$1.50	Y
		Interstate	\$2.50	\$2.50	Y
		Overseas	\$2.50	\$2.50	Y
	Staff and Tenants - Fax - Receive	Up to 5 pages	\$2.50	\$2.50	Y
		Extra Page Each	\$0.55	\$0.55	Y
<b>Advertising in Tresillian Newsletter (including design work)</b>	Business Card Size	A7	\$68.00	\$70.00	Y
	Quarter Page	A6	\$130.00	\$135.00	Y
	Half Page	A5	\$260.00	\$270.00	Y
<b>Exhibitions/Displays</b>	Exhibition Fees		\$1,190.00	\$1,225.00	Y
	Commission on Sales		25%	25%	Y

Description		11/12	12/13	GST	
Course Fees	Charges for individual courses	Based on 50% cost recovery model	Based on 50% cost recovery model	Y	
	Concession Card holders receive a 10 % discount on fees.				
<b>Childrens Services (PROCC)</b>					
<b>Point Resolution Occasional Care Centre</b>					
<b>Effective from 01/07/2012 to 31/12/2012</b>	Daily	\$60.00	\$65.00	N	
	Sessional	Morning	\$36.00	\$40.00	N
		Afternoon	\$36.00	\$40.00	N
	Casual booking fee (non-refundable)	Half day	\$16.00	\$20.00	N
		Full day	\$26.00	\$30.00	N
	Administration Fee (Annual)		\$35.00	\$60.00	N
	Late Fee (Late Collecting Child)		\$20.00	\$25.00	N
<b>Effective from 01/01/2013 to 30/06/2013</b>	Daily	\$60.00	\$72.00	N	
	Sessional	Morning	\$36.00	\$45.00	N
		Afternoon	\$36.00	\$45.00	N
	Casual booking fee (non-refundable)	Half day	\$16.00	\$20.00	N
		Full day	\$26.00	\$30.00	N
	Administration Fee (Annual)		\$35.00	\$100.00	N
	Late Fee (Late Collecting Child)		\$20.00	\$25.00	N
<b>Aged and Disabled Services (NCC)</b>					
<b>Aged and Disabled Services (NCC)</b>					
<b>Nedlands Community Care</b>	Eligible clients: Income - Single \$0 to \$46,105; couple \$0 to \$74,997	Fee per Unit of Service*	\$8.00	\$8.00	N
<b>Maximum of 6 hours per week of service available per client in all income categories</b>	Eligible Clients: Income - Single - \$46,106 to \$50,000; Couple \$74,998 to \$80,000	Fee per Unit of Service*	\$10.00	\$10.00	N
	Eligible Clients: Income - Single \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Fee per Unit of Service*	Unit Cost**	Unit Cost**	N
<b>* Unit of service is a single service provided within a specified timeframe</b>					
<b>** Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the HACC Safeguards Policy</b>					
	Eligible clients: Income - Single \$0 to \$46,105; Couple \$0 to \$74,997	Fee limit (cap) per week	\$50.00	\$50.00	N
	Eligible Clients: Income - Single - \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Fee limit (cap) per week	\$62.00	\$62.00	N
	Eligible Clients: Income - Single \$46,106 - \$50,000; Couple \$74,998 - \$80,000	Fee limit (cap) per week	\$138.00	\$138.00	N
<b>Day Respite Centre</b>	Full Day (includes meal @ \$6.50 and transport)	Per Day	\$16.00	\$17.50	N
	Suggested Transport Donation	Return Trip	\$5.00	\$6.00	N
		One Way	\$2.50	\$6.00	N
<b>Positive Ageing</b>					
<b>Fees for activities</b>	Affinity Club Membership	Annual		\$20.00	N
	Yoga	Affinity Club Member		\$6.00	N
		Non Member		\$7.00	N
	China Painting	Affinity Club Member		\$10.00	N
		Non Member		\$10.00	N
	Tai Chi	Affinity Club Member		\$8.00	N
		Non Member		\$10.00	N
	Social Dance	Affinity Club Member		\$8.00	N
		Non Member		\$10.00	N
	Good Company Group	Affinity Club Member		\$4.00	N
		Non Member		\$5.00	N
	Computer Cafe Club	Affinity Club Member		\$5.00	N
		Non Member		\$8.00	N
	Ballroom Dancing	Affinity Club Member		\$4.00	N
		Non Member		\$5.00	N
	Mah Jong	Affinity Club Member		\$3.00	N
		Non Member		\$4.00	N



Description			11/12	12/13	GST
<b>Library Services</b>					
<b>Fees</b>	Fax - Send - 1st Page	Metro Area	\$3.00	\$3.00	Y
		Country	\$4.00	\$4.00	Y
		Interstate	\$4.00	\$4.00	Y
		Overseas	\$6.00	\$6.00	Y
	Fax - Send - Extra Page Each	Metro Area	\$1.00	\$1.00	Y
		Country	\$1.00	\$1.00	Y
		Interstate	\$2.00	\$2.00	Y
		Overseas	\$2.00	\$2.00	Y
	Fax - Receive	Up to 5 pages	\$2.00	\$2.00	Y
		Extra Page Each	\$0.50	\$0.50	Y
	Photocopies / Printing - Per Page	B&W: A4 - single sided	\$0.20	\$0.20	Y
		B&W: A4 - double sided	\$0.40	\$0.40	Y
		B&W: A3 - single sided	\$0.20	\$0.20	Y
		B&W: A3 - double sided	\$0.40	\$0.40	Y
		Colour: A4 - single sided	\$0.50	\$0.50	Y
		Colour: A4 - double sided	\$1.00	\$1.00	Y
		Colour: A3 - single sided	\$1.00	\$1.00	Y
		Colour: A3 - double sided	\$2.00	\$2.00	Y
	Laminating - Per Page	A4	\$2.00	\$2.00	Y
		A3	\$3.00	\$3.00	Y
		Poster	\$10.00	\$10.00	Y
<b>Holiday Activities</b>	Outside Performer (Per Child) as required	Per Day	\$5.00	\$5.00	Y
<b>Adult events and workshops</b>	Per workshop and session as required	Per session		\$5 - \$10	Y
<b>Other</b>	Replace Library Card (Within 2 Years)		\$5.00	\$5.00	Y
	Sale of Library Bags	Depends on bag	\$1-\$5	\$1 - \$5	Y
	Sale of Discarded Library Stock	According to condition	\$2 - \$10	\$2 - \$10	Y
	Administration and Late Return Penalty		\$3.00	\$3.00	Y
	Promotional Materials (Various)		\$0.50 - \$30	\$0.50 - \$30	Y
	Uncollected Inter Library Loan		\$2.00	\$2.00	Y
	Hire of Bookclub Book Sets	Per set (10 volumes)	\$20.00	\$20.00	Y
	Charge on lost or damaged items	Per item		Priced individually per item	
<b>Training Room Hire</b>	Without computer use	Per Hour	\$10.00	\$15.00	Y
		Per Day	\$50.00	\$70.00	Y
	With computer use	Per Hour	\$15.00	\$20.00	Y
		Per Day	\$80.00	\$100.00	Y
<b>Ground Usage</b>					
<b>Ground Usage</b>					
<b>Tennis Courts</b>					
<b>Tennis Court Hire - Off Peak - Adults (18 yrs and over)</b>	All Courts	Per Hour - before 3pm	\$9.50	\$10.00	Y
<b>Tennis Court Hire - Off Peak - Juniors (under 18 yrs) and Seniors (60 + yrs)</b>	All Courts	Per Hour - before 3pm	\$5.00	\$5.50	Y
<b>Tennis Court Hire - Peak - Adults (18 yrs and over)</b>	All Courts	Per Hour - 3pm onwards	\$11.50	\$12.00	Y
<b>Tennis Court Hire - Peak - Juniors (under 18 yrs) and Seniors (60 + yrs)</b>	All Courts	Per Hour - 3pm onwards	\$8.00	\$8.50	Y
<b>Tennis Court Hire Professional Coach (off peak)</b>	All courts (Per Hour)	Juniors under 18 yrs - before 3pm	\$8.00	\$8.50	Y
<b>Tennis Court Hire Professional Coach (off peak)</b>	All courts (Per Hour)	Adults 18 yrs and over - before 3pm	\$13.50	\$14.00	Y
<b>Tennis Court Hire Professional Coach (Peak)</b>	All courts (Per Hour)	Juniors under 18 yrs - after 3pm	\$12.00	\$12.50	Y
<b>Tennis Court Hire Professional Coach (Peak)</b>	All courts (Per Hour)	Adults 18 yrs and over - after 3pm	\$16.00	\$17.00	Y
<b>Tennis Court - key bond</b>	applies to all			\$71.00	Y
<b>Season Usage Pass - Adult</b>	Summer season is 1 October - 30 March; Winter season is 1 April - 30 September			\$400.00	Y
<b>Season Usage Pass - Juniors and Seniors</b>	Summer season is 1 October - 30 March; Winter season is 1 April - 30 September			\$220.00	Y
<b>Ground Hire</b>					

Description		11/12	12/13	GST	
<b>Personal Trainers - Annual Permit</b>	All Grounds Permit (no guarantee on location, to guarantee ground hire add further ground hire fee)	Annual		Y	
			\$1,000.00		
<b>Personal Trainers - 6 Monthly Permit</b>	All Grounds Permit (no guarantee on location)	6-month		Y	
			\$600.00		
<b>Personal Trainers - 1 Month Permit</b>	All Grounds Permit (no guarantee on location)	Monthly		Y	
			\$100.00		
<b>Casual Active Recreation Use Ground Hire</b>	All Grounds - Community (per pitch/field)	Hourly per pitch/field	\$14.00	\$14.50	Y
	All Grounds - Community (per pitch/field)	Daily	\$92.50	\$96.50	Y
	All Grounds - Commercial (including Personal Trainers for specific location)	Hourly	\$22.00	\$23.00	Y
	All Grounds - Schools (allowing all pitches/fields on ground)	Daily - Before 3 pm	Nil	\$11.50	Y
	All Grounds - Schools - before 3pm	Per Term Rate - use before 3pm		\$200.00	Y
	All Grounds -Schools - before 3pm	All Terms rate - use before 3pm		\$600.00	Y
	All Grounds - Schools inc P&C	Hourly after 3 pm	\$13.50	\$14.50	Y
		Daily	\$164.00	\$170.00	Y
<b>Casual Passive Recreation Use Ground Hire</b>	All Grounds - Non Resident - Community (per pitch/field)	Hourly	\$13.50	\$14.50	Y
	All Grounds - Non Resident - Community (per pitch/field)	Daily	\$92.50	\$96.50	Y
	All Grounds - Non Resident - Commercial (per pitch/field)	Hourly	\$22.00	\$23.00	Y
	All Grounds - Non Resident - Commercial (per pitch/field)	Daily	\$164.00	\$170.00	Y
	Commercial Filming Charge	Hourly	\$22.00	\$23.00	Y
		Daily	\$164.00	\$170.00	Y
	Ground Key Bond (all grounds use)		\$68.00	\$71.00	N
<b>Senior Team</b>	Ground Hire - fixtured game days only	All Grounds - per pitch, per reserve	\$22.00	\$23.00	Y
	Ground Hire - Training	Hourly		\$2.50	
<b>Junior Team</b>	Ground Hire - fixtured game days only	All Grounds - per pitch, per reserve	\$11.00	\$11.50	Y
	Ground Hire - Training	Hourly		\$1.25	
<b>Both Junior &amp; Senior Teams (75% of Senior Team fee)</b>	Ground Hire - fixtured game days only	All Grounds - per pitch, per reserve	\$16.50	\$18.00	Y
	Ground Hire - Training	Hourly		\$1.90	
<b>Turf Facilities</b>	Fixtures (Associations)	Per Fixture	\$328.00	\$342.00	Y
<b>Unauthorised Ground Use Fine</b>	Using ground without booking	Fine only. Also charge appropriate ground hire fee, depending on time used.		\$210.50	N
<b>Inappropriate Ground Use Fine</b>	Leaving metal items on the reserve (eg. Pegs)	Fine only.		\$200.00	N
<b>Vehicle Access to Reserve Fee</b>	Does not apply to seasonal sporting clubs. Applies only to one-off or non regular bookings.		\$71.00	\$74.00	Y
<b>Vehicle Access to Reserve Bond</b>	Does not apply to seasonal sporting clubs. Applies only to one-off or non regular bookings.		\$660.00	\$690.00	N
<b>Specialised Services</b>					
<b>Administration Labour Rate (All per hr rates, working hours)</b>	Parks	2 x people + truck	\$91.00	\$95.00	Y
	Rangers	1 x person + vehicle	\$53.00	\$55.00	Y
	Building	1 x person + vehicle	\$50.00	\$52.00	Y
<b>Contributions to Bore Maintenance</b>	Dalkeith Bowling Club	as per lease agreement	\$794.00	\$826.00	Y
	Hollywood Bowling Club	as per lease agreement	\$794.00	\$826.00	Y
	Dalkeith Tennis Club	as per lease agreement	\$1,587.00	\$1,650.00	Y
	Nedlands Tennis Club	as per lease agreement	\$794.00	\$826.00	Y
	Allen Park Tennis Club	as per lease agreement	\$1,587.00	\$1,650.00	Y
	Nedlands Croquet Club	as per lease agreement	\$794.00	\$826.00	Y
<b>Specialised Services - Senior Team</b>	Supply, Installation, Removal, Storage and Maintenance of one set of goals	Rugby Goals	\$1,340.00	\$1,420.00	Y
		Senior Aussie Rules Goals	\$1,645.00	\$1,744.00	Y
	Installation, Removal, Storage and Maintenance of one set of goals	Hockey Goals	\$330.00	\$350.00	Y
		Senior Soccer Goals	\$1,020.00	\$1,081.00	Y
	Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,360.00	\$1,442.00	Y
		College Park West (1x centre wicket)	\$1,360.00	\$1,442.00	Y
		Allen Park (1 centre wicket & 1 practice block)	\$4,120.00	\$4,367.00	Y
		Melvista Oval (1 centre wicket & 1 practice block)	\$4,120.00	\$4,367.00	Y

Description		11/12	12/13	GST
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases	\$360.00	\$380.00	Y
	Electricity Costs to Operate Oval Floodlights per Hour per Oval	\$3.20	\$3.30	Y
	(Winter from 6 pm, Summer from 7 pm)	\$3.20	\$1.65	Y
	Melvista Oval (new)	\$7.50	\$11.00	Y
	DC Cruickshank Reserve	\$2.00	\$4.40	Y
	Mt Claremont Oval	\$1.20	\$2.20	Y
	Allen Park Upper Oval	\$3.70	\$8.80	Y
	Allen Park Lower Oval	\$3.70	\$1.65	Y
	College Park Upper Oval	\$2.30	\$4.95	Y
	College Park Lower Oval	\$1.60	\$3.85	Y
	Highview Oval	\$2.00	\$15.40	Y
	Additional Lawn Mowing Per Session Per Oval	\$210.00	\$222.00	Y
	Initial Set Up and Linemarking Per Field Per Sport	\$110.00	\$117.00	Y
	Rugby	\$55.00	\$58.00	Y
	Junior Aussie Rules	\$85.00	\$90.00	Y
	Senior Aussie Rules	\$85.00	\$90.00	Y
	Hockey	\$110.00	\$117.00	Y
	Senior Soccer	\$55.00	\$58.00	Y
	Junior Soccer	\$105.00	\$111.00	Y
	Baseball	\$65.00	\$69.00	Y
	Tball			
<b>Specialised Services - Junior Team (50% of Senior Team fee)</b>	Supply, Installation, Removal, Storage and Maintenance of one set of goals	\$670.00	\$710.00	Y
	Rugby Goals	\$822.00	\$872.00	Y
	Senior Aussie Rules Goals	\$165.00	\$175.00	Y
	Installation, Removal, Storage and Maintenance of one set of goals	\$510.00	\$540.00	Y
	Hockey Goals	\$680.00	\$721.00	Y
	Senior Soccer Goals	\$680.00	\$721.00	Y
	Preparation of Turf Cricket Wicket/s	\$680.00	\$721.00	Y
	College Park East (1x centre wicket)			
	College Park West (1x centre wicket)			
	Allen Park (1x centre wicket & 1 x practice block)	\$2,060.00	\$2,184.00	Y
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases	\$180.00	\$190.00	Y
	Electricity Costs to Operate Oval Floodlights per Hour per Oval	\$1.60	\$1.65	Y
	Charles Court Reserve - Rugby Area	\$3.00	\$0.85	Y
	Charles Court Reserve - Soccer Area	\$3.75	\$5.50	Y
	Melvista Oval (new)	\$1.00	\$2.20	Y
	DC Cruickshank Reserve	\$0.60	\$1.10	Y
	Mt Claremont Oval	\$1.85	\$4.40	Y
	Allen Park Upper Oval	\$1.85	\$0.85	Y
	Allen Park Lower Oval	\$1.15	\$2.50	Y
	College Park Upper Oval	\$0.80	\$1.90	Y
	College Park Lower Oval	\$1.00	\$7.70	Y
	Highview Oval	\$120.00	\$111.00	Y
	Additional Lawn Mowing Per Session Per Oval	\$55.00	\$58.00	Y
	Initial Set Up and Linemarking Per Field Per Sport	\$27.50	\$29.00	Y
	Rugby	\$42.50	\$45.00	Y
	Junior Aussie Rules	\$42.50	\$45.00	Y
	Senior Aussie Rules	\$55.00	\$58.00	Y
	Hockey	\$27.50	\$29.00	Y
	Senior Soccer	\$52.50	\$55.00	Y
	Junior Soccer	\$32.50	\$34.00	Y
	Baseball			
	Tball			
<b>Both Junior &amp; Senior Teams (75% of Senior Team fee)</b>	Supply, Installation, Removal, Storage and Maintenance of one set of goals	\$1,010.00	\$1,065.00	Y
	Rugby Goals	\$1,240.00	\$1,310.00	Y
	Senior Aussie Rules Goals	\$260.00	\$265.00	Y
	Installation, Removal, Storage and Maintenance of one set of goals	\$770.00	\$810.00	Y
	Hockey Goals	\$1,030.00	\$1,080.00	Y
	Senior Soccer Goals	\$1,030.00	\$1,080.00	Y
	Preparation of Turf Cricket Wicket/s	\$1,030.00	\$1,080.00	Y
	College Park East (1x centre wicket)			
	College Park West (1x centre wicket)			
	Allen Park (1x centre wicket & 1 x practice block)	\$3,200.00	\$3,275.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)		\$3,275.00	Y
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases	\$270.00	\$285.00	Y

Description		11/12	12/13	GST	
	Electricity Costs to Operate Oval Floodlights per Hour per Oval	Charles Court Reserve - Rugby Area \$2.40	\$2.50	Y	
		Charles Court Reserve - Soccer Area	\$1.25	Y	
		Melvista Oval (new)	\$8.25	Y	
		DC Cruickshank Reserve	\$3.30	Y	
		Mt Claremont Oval	\$1.65	Y	
		Allen Park Upper Oval	\$6.60	Y	
		Allen Park Lower Oval	\$1.25	Y	
		College Park Upper Oval	\$3.70	Y	
		College Park Lower Oval	\$2.90	Y	
		Highview Oval	\$11.55	Y	
	Additional Lawn Mowing Per Session Per Oval	\$160.00	\$167.00	Y	
	Initial Set Up and Linemarking Per Field Per Sport	Rugby	\$82.50	\$88.00	Y
		Junior Aussie Rules	\$42.00	\$44.00	Y
		Senior Aussie Rules	\$64.00	\$68.00	Y
		Hockey	\$64.00	\$68.00	Y
		Senior Soccer	\$85.00	\$88.00	Y
		Junior Soccer	\$42.00	\$44.00	Y
		Baseball	\$80.00	\$84.00	Y
		Tball	\$50.00	\$52.00	Y
<b>External Events</b>	Event Assessment Fee (for all events requiring event approval except weddings)		\$210.00	\$220.00	Y
	Wedding Fee (Non City of Nedlands Resident)		\$260.00	\$270.00	Y
	Wedding Fee (City of Nedlands Resident)		\$130.00	\$135.00	Y
	Reserve Hire Fee - City of Nedlands Resident	Per Hour	Free	Free	
	Reserve Hire Fee - Non City of Nedlands Resident - Community Rate	Per Hour	\$13.50	\$14.50	Y
		Day rate		\$96.50	Y
	Reserve Hire Fee - Non City of Nedlands Resident - Commercial Rate	Per Hour	\$22.00	\$23.00	Y
	Filming Commercial Fee	Per Hour	\$22.00	\$23.00	Y
		Day rate	\$164.00	\$170.00	Y
	Vehicle Access to Reserve Fee		\$75.00	\$75.00	Y
	Vehicle Access to Reserve Bond		\$670.00	\$670.00	N
	Reserve Bond	Applies to structures on reserves		\$200.00	N
	Road Closure Approval Fee			\$120.00	N
	Rangers (per hour)	1 x person + vehicle	\$55.00	\$60.00	Y
	Liquor Permit (consumption only not selling)		Free		Y
	Regulation 18 Application (Non Conforming Events)		\$616.00	\$640.00	Y
	Noise Monitoring (Regulation 18 Approved Non Conforming Event)	Per Hour	\$155.00	\$160.00	Y
	Noise Report ( Monitored Regulation 18 Approved Non Conforming Event)		\$95.00	\$100.00	Y
	Street Trading License Application	License for short term events per day	\$35.00	\$40.00	
		Licenses for Charitable Organisations		Nil	Y
	Temporary Event - Bin Charge	Charge per bin	\$24.00	\$26.00	Y
	Temporary Event - Recycling Bin	x 1 recycling bin for every standard bin	Free	Free	Y
	Public Building Approval	Expected Patronage < 1,000 Persons	\$106.00	\$110.00	Y
		Expected Patronage > 1,000 Persons	\$832.00	\$865.00	Y
<b>Health Services</b>					
<b>Premises Applications</b>	Hair Dressing/Skin Penetration Establishments		\$83.00	\$85.00	N
	Liquor Licensing Section 39 and Section 55 Certificates		\$333.00	\$200.00	N
	Public Buildings	Expected Patronage < 1,000 Persons	\$106.00	\$110.00	N
		Expected Patronage > 1,000 Persons	\$832.00	\$865.00	N
<b>Noise Monitoring</b>	Regulation 18 Event Application		\$616.00	\$640.00	N
	Noise Monitoring - Regulation 18 Approved Event or as requested for other noise	Per hour per EHO	\$155.00	\$160.00	Y
	Written Noise Report - Regulation 18 Approved Event or as requested for other noise		\$95.00	\$100.00	Y
<b>Trading in Public Places</b>	Applications for License (new annual licenses)		\$141.00	\$145.00	N

Description			11/12	12/13	GST
	Renewal of License (annual)		\$70.00	\$75.00	N
	Application for License - per day (short term, max 3 days)		\$35.00	\$40.00	N
	License for Designated Area	Per m2	\$49.00	\$50.00	N
	Mount Claremont Farmers Market application for Annual Licence		Nil	\$145.00	N
	Licenses for Charitable Organisations		Nil	Nil	N
	Installation of Street Trading Boundary Markers		\$182.00	\$190.00	N
	Lodging House registration fee		\$213.00	\$220.00	N
<b>Other Fees</b>	Written Report for Settlement Agents		\$47.00	\$50.00	Y
	Rodent Baiting of Premises for Demolition		\$182.00	\$190.00	Y
	Application for the approval of an apparatus		\$113.00	\$117.00	Y
	Issuing of a "Permit to Use an Apparatus"		\$113.00	\$117.00	Y
	Freezer breakdown / food destruction per site attendance			\$75.00	Y
<b>Food Business</b>	Notification fee		\$50.00	\$50.00	Y
	Mount Claremont Farmers Market stall notification fee (one off)			\$50.00	Y
	Registration fee		\$140.00	\$140.00	Y
	Registration exempt premises		Nil	Nil	Y
	Annual High Risk surveillance		\$536.00	\$560.00	Y
	Annual Medium Risk surveillance		\$227.00	\$235.00	Y
	Annual Low Risk surveillance		\$103.00	\$105.00	Y
	Mount Claremont Farmers Market Annual Low Risk surveillance			\$105.00	Y
	Additional inspection fee		\$144.00	\$150.00	Y
	Annual High Risk additional classification		\$700.00	\$730.00	Y
	Annual Medium Risk additional classification		\$299.00	\$310.00	Y
	Food premiese fit out or alteration		\$237.00	\$245.00	N
<b>Sanitation Charges</b>	Standard Residential Refuse Collection Charge 120Litre	As per tender	\$325.00	\$335.00	N
	Upgrade Residential Refuse Collection Charge 240Litre	As per tender	\$747.00	\$770.00	N
	Super Residential Refuse Collection Charge 2x240Litre	As per tender	\$1,462.00	\$1,510.00	N
	Establishment Fee		\$82.00	\$85.00	N
	Inside Service Charge		\$774.00	\$800.00	N
	Stolen rubbish bin	As per tender	Cost Recovery		
	Additional recycling bins		Free	Free	
	Additional Green Waste bins to Residential		\$104.00	\$110.00	N
	Temporary Events Rubbish Bin Charge		\$24.00	\$30.00	N
	Temporary Events Recycling Bin Charge		Free	\$20.00	N
	Sale of Worm Farms - Can-O-Worms		\$133.00	\$140.00	Y
	Compost Bin - 200Litre		\$52.00	\$55.00	Y
	Delivery of Compost Bins		\$16.00	\$17.00	Y
	Commercial Refuse Collection Charge 1x240Litre	As per tender	\$345.00	\$355.00	N
	Commercial Refuse Collection Charge service/lift	As per tender	Cost recovery	cost recovery	
	Commercial Refuse Collection Charge 1x240Litre Recycling		Free	Free	N
	Commercial Refuse Collection Charge 1x660Litre service/lift	As per tender	Cost Recovery	Cost Recovery	
	Commercial Refuse Collection Charge 1x1100Litre service/lift	As per tender	\$3,000.00	\$3,090.00	N
	Commercial Refuse Collection Charge 3 m2 service/lift	As per tender	Cost Recovery	cost recovery	
	Additional Commercial Recycling Bins		Free	Free	N
	Stand Alone Recycling Fee		\$80.00	\$83.00	N
	Greenwaste bags		\$3.35	\$3.50	Y
	Urban Compost Bucket plus accelerator			\$42.00	Y
<b>Works and Services Fees</b>					
<b>Works</b>	Works Supervision Fee - Required for Supervision and Inspection of Road Works	Determined on the total value of road and drainage works.	1.65% of Project Cost	1.65% of Project Cost	Y
	Private Works		Cost Recovery	Cost Recovery	Y

Description			11/12	12/13	GST
<b>Crossovers</b>	Contribution/Refund by Council for Crossovers	For the construction of a standard crossover to Council to a new property.	50% up to a maximum of \$425	50% up to a maximum of \$426	N
<b>Alternative Verge Treatments</b>	Inspection of Site and Approval of Plans	No hard paving	\$60.00	\$60.00	Y
	Inspection of Site and Approval of Plans	Hard paving with requirement for drainage assessment		\$100.00	Y
	Copies of Drawings and Plans	GIS and Construction Plans	\$13.00		Y
	Footpath Slabs (used) 0.6m x 0.6m		\$5.00	\$5.00	
<b>Footpaths</b>	Footpath & Verge Deposit to Cover Possible Damage		\$1,500.00	\$1,500.00	N
	Non-refundable inspection fee to cover pre, post and interim inspections		\$140.00	\$140.00	Y
	Reinstatement of Damage to Crossover & Kerb		Cost Recovery	Cost Recovery	Y
	Replace Slab Footpath with 2.0m or 1.5m Wide Concrete Path (equivalent to cost of replacing with slabs)	Per linear metre of path	\$60.00	\$60.00	Y
<b>Material</b>	Bulk Sand, Fill and Mulch from Mt Claremont Depot	Sand per m2	\$15.00	\$15.00	Y
		Fill per m2	\$8.00	\$8.00	Y
	Pruning, Removal and Replanting of Street Trees (Requested by other parties)	Pruning of street trees	Cost Recovery + \$28 Admin Fee	Cost Recovery + \$30 Admin Fee	Y
		Removal of street trees	Cost Recovery + \$28 Admin Fee	Cost Recovery + \$30 Admin Fee	Y
		Replanting of street trees	Cost Recovery + \$28 Admin Fee	Cost Recovery + \$30 Admin Fee	Y
<b>Traffic Management Plan Review</b>		Based on not more than 2 hrs	\$200.00	\$200.00	Y
		Additional hourly rate	\$100.00	\$100.00	Y
<b>Property Services - Building Fees</b>					
<b>Division 1 - Applications for Building permits, Demolition permits</b>	(1) Certified Application for a building permit (s.16(1))	(a) for building work for a Class 1 or Class 10 building or incidental structure		0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	
		(b) for building work for a Class 2 or Class 9 building or incidental structure		0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	
	(2) Uncertified application for a building permit (s.16(1))			0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90	
	(3) Application for a demolition permit (s.16(1))	(a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure		\$90.00	
		(b) for demolition work for a Class 2 or Class 9 building or incidental structure		\$90 for each story of the building	
	(4) Application to extend the time during which a building or demolition has effect (s. 32(3)(f))			\$90.00	
<b>Division 2 - Applications for occupancy permits, building approval certificates</b>	(1) Application for occupancy permit for a completed building (s.46)			\$90.00	
	(2) Application for a temporary occupancy for an incomplete building (s.47)			\$90.00	

Description		11/12	12/13	GST
	(3) Application for modification of an occupancy permit for additional use of a building on a temporary basis (s.48)		\$90.00	
	(4) Application for a replacement occupancy permit for permanent change of the building's use classification (s.49)		\$90.00	
	(5) Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision (s.50(1) and (2))		\$10.00 for each strata unit covered by the application, but not less than \$100.00	
	(6) Application for an occupancy permit for a building in respect of which unauthorised work has been done (s.51(2))		0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	
	(7) Application for a building approval certificate for a building in respect of which unauthorised work has been done (s.51(3))		0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$90.00	
	(8) Application to replace an occupancy permit for an existing building (s.52(1))		\$90.00	
	(9) Application for a building approval certificate for an existing building where unauthorised work has not been done (s.52(2))		\$90.00	
	(10) Application to extend the time during which an occupancy permit or building approval certificate has effect (s.65(3)(a))		\$90.00	
<b>Building fees</b>	<b>Residential application fees</b>	Up to \$20,000	\$85.00	N
		Greater than \$20,000	0.35% of the construction / contract value	N
	<b>Commercial Application fees</b>	Up to \$20,000	\$85.00	N
		Greater than \$20,000	0.2% of the construction / contract value	N
	<b>Demolition Licence Application fees</b>	Per store	\$50.00	N
	Sign Licence Application Fee for any sign		\$100.00	\$100.00
	Building Certificate application	0.7% of the construction value determined by the City - not less than \$170	>\$170	>\$170
	Non programmed swimming pool inspection		\$55.00	\$55.00
<b>Miscellaneous Building Fees</b>	Copies of House Plans - Includes upto 2 x A1 drawings, extra copies at normal photocopy cost	Within 7 days	\$65.00	\$65.00
		Within 48 hours	\$200.00	\$200.00
<b>Development/Planning Fees</b>				
<b>Development Application Fees (excluding an Extractive Industry)*</b>				
<b>Estimated Cost Of Development</b>	Not more than \$50,000		\$139.00	\$139.00
	More than \$50,000 but not more than \$500,000		0.32% of the estimated cost of development	0.32% of the estimated cost of development
	More than \$500,000 but not more than \$2.5 million		\$1,600 + 0.257% for every \$1 in excess of \$500,000	\$1,600 + 0.257% for every \$1 in excess of \$500,000

