



City of Nedlands

# ***Minutes***

## ***Budget Committee Meeting***

***13 June 2011***

### **ATTENTION**

***These minutes are subject to confirmation***

Prior to acting on any resolution/recommendation of this Committee contained in these minutes, a check should be made of the Minutes of the next meeting of this Committee, to ensure that there has not been a correction made to any resolution/recommendation.

N.B. Committee recommendations that require Council's approval will be presented to Council for approval.

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## City of Nedlands

### Minutes of a meeting of the Budget Committee held in the Council Chambers at 71 Stirling Highway Nedlands on Monday 13 June 2011 at 6.06 pm.

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#### Declaration of Opening

The Presiding Member declared the meeting open at 6.06 pm and drew attention to the disclaimer below.

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

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

<b>Councillors</b>	Her Worship the Mayor, S A Froese	(Presiding Member)
	Councillor N B J Horley	Coastal Districts Ward
	Councillor I S Argyle (until 7.17 pm)	Dalkeith Ward
	Councillor R M Hipkins (until 7.17 pm)	Dalkeith Ward
	Councillor M S Negus	Dalkeith Ward
	Councillor R M Binks	Hollywood Ward
	Councillor B G Hodsdon	Hollywood Ward
	Councillor I Tan	Melvista Ward
	Councillor B Tyson	Melvista Ward

<b>Staff</b>	Mr GT Foster	Chief Executive Officer
	Ms C Eldridge	Director Development Services
	Mr M Cole	Director Corporate Services
	Mr I Hamilton	Director Technical Services
	Ms R Moore	Director Community & Strategy
	Mr R Senathirajah	Manager Finance
	Ms S Love	Executive Assistant
	Ms N Borowicz	Executive Assistant

**Public** Nil.

**Press** The Post Newspaper representative.

**Leave of Absence (Previously Approved)** Councillor K E Collins Coastal Districts Ward

**Apologies** Councillor M L Somerville-Brown Melvista Ward  
Councillor J D Bell Hollywood Ward

**Absent** Councillor K A Smyth Coastal Districts Ward

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### **1. Public Question Time**

Nil.

### **2. Addresses By Members of the Public (only for items listed on the agenda)**

Nil.

### **3. Disclosures of Financial Interest**

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

**3.1 Mayor Froese – Item 7.1 - 2011/12 Capital Works Budget - Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands**

Mayor Froese disclosed a financial interest in Item 7.1 - 2011/12 Capital Works Budget - Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands, her interest being that she owns property in close proximity and the value of her property may be affected. She advised that she would leave the meeting during this matter and that the Deputy Mayor would assume the role of Presiding Member during that time.

**3.2 Councillor Tyson – Item 7.1 - 2011/12 Capital Works Budget - Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands**

Councillor Tyson disclosed a financial interest in Item 7.1 - 2011/12 Capital Works Budget - Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands, her interest being that she owns property in close proximity and the value of her property may be affected. She advised that she would leave the meeting during this matter.

**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*.

There were no disclosures of interest affecting impartiality.

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

Nil.

**6. Confirmation of Minutes**

**6.1 Budget Committee Meeting 3 June 2010**

Moved – Councillor Negus  
Seconded – Councillor Horley

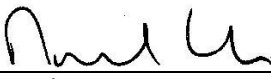
**That the minutes of the Budget Committee held 3 June 2010 are confirmed.**

**CARRIED UNANIMOUSLY 9/-**

## 7. Items for Discussion

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

### 7.1 2011/12 Capital Works Budget - Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands

<b>Applicant</b>	City of Nedlands
<b>Owner</b>	City of Nedlands
<b>Officer</b>	Rajah Senathirajah – Manager Finance
<b>Director</b>	Michael Cole – Director Corporate Services
<b>Director Signature</b>	
<b>File ref.</b>	FIN/003-13
<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).

#### Disclosure of Interest

**Mayor Froese** disclosed a financial interest in Item 7.1 - 2011/12 Capital Works Budget - Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands, her interest being that she owns property in close proximity and the value of her property may be affected. She advised that she would leave the meeting during this matter and that the Deputy Mayor would assume the role of Presiding Member during that time.

Mayor Froese left the meeting at 6.09 pm and Councillor Hipkins assumed the role of Presiding Member.

**Councillor Tyson** disclosed a financial interest in Item 7.1 - 2011/12 Capital Works Budget - Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands, her interest being that she owns property in close proximity and the value of her property may be affected. She advised that she would leave the meeting during this matter.

Councillor Tyson left the meeting at 6.10 pm

**Regulation 11(da) - Not applicable – Recommendation adopted.**

Moved – Councillor Tan  
Seconded – Councillor Negus

**That the Recommendation to Committee is adopted.**

(Printed below for ease of reference)

**CARRIED 6/1  
(Against: Cr. Hipkins)**

**Committee Recommendation / Recommendation to Committee**

**Council approves minor works, a Backspot Funded project, at the corner of Elizabeth and Tyrell Streets Nedlands for an amount of \$33,000, in the Roads section in the overall Capital Works Program for 2011/12.**

**Purpose**

A number of Elected Members have previously declared a proximity interest in proposed road improvement and traffic management works at the intersection of Elizabeth and Tyrell Streets. To enable these Elected Members to participate in the discussions on the Adoption of the 2011/12 Annual Budget, it is necessary to separate this item from the main Budget.

**Strategic Plan**

- KFA 1 Infrastructure
  - To provide functional infrastructure in order to enable:
    - Safe, efficient and effective transport systems; and
    - Passive and active recreational opportunities.
  - 1.2 Design and construct infrastructure in accordance with Australian standards and guidelines.
- 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 proposed works have been designed in accordance with Australian standards and guidelines. In addition, the draft Budget has been prepared to ensure the City manages its resources in a sustainable and responsible manner as well as ensuring the City meets its statutory requirements.

## Background

A number of Elected Members have previously declared a financial interest in this project and have left the meeting during discussions on the item. To enable these Elected Members to participate in the discussions on the Adoption of the 2011/12 Annual Budget, it is necessary to separate this item from the main Budget.

## Proposal Details

The proposal involves minor changes to the intersection of Elizabeth and Tyrell Streets Nedlands with the installation of median islands on Tyrell Street. These works have been endorsed by the Traffic Management Committee for inclusion in the draft Budget for 2011/12.

## Consultation

Required by legislation Yes  No

Required by City of Nedlands policy Yes  No

Consultation has taken place in relation to the preparation of the draft Annual Budget for 2011/12, including 4 (four) workshops conducted with Elected Members. The consensus views from these workshops have been incorporated into the final draft.

## Legislation

The Local Government 1995 Part 6, Division 2 applies to the preparation and adoption of the annual budget. Council is required to adopt its budget for the 2011/12 financial year between 1 June 2011 and 31 August 2011.

## Budget/financial implications

Budget and Financial

Funding for this project is included in the draft Capital Works Budget for 2011/12.

## Risk Management

The proposed works address risk by improving the visibility for motorists approaching this intersection.

## Discussion

To enable Elected Members who have previously declared a proximity interest in proposed road improvement and traffic management works at the intersection of Elizabeth and Tyrell Streets to participate in the



discussions on the Adoption of the 2011/12 Annual Budget, it is necessary to separate this item from the main Budget.

**Conclusion**


Council is requested to approve this project for inclusion in the overall Capital Works Budget for 2011/12.

**Attachments**

Nil.

Mayor Froese and Councillor Tyson returned to the meeting and Mayor Froese assumed the role of Presiding Member at 6.17 pm.

**7.2 Adoption of the 2011/12 Annual Budget**

<b>Applicant</b>	City of Nedlands
<b>Owner</b>	City of Nedlands
<b>Officer</b>	Rajah Senathirajah – Manager Finance
<b>Director</b>	Michael Cole – Director Corporate Services
<b>Director Signature</b>	
<b>File ref.</b>	FIN/003-13
<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 <i>Local Government Act 1995</i> .

**Regulation 11(da) - Not applicable – Recommendation adopted.**

Moved – Councillor Negus  
 Seconded – Councillor Hodsdon

**That the Recommendation to Committee is adopted.**  
 (Printed below for ease of reference)

Suspension of Standing Order  
 Moved – Councillor Hipkins  
 Seconded – Councillor Argyle

**That Standing Order No. 10.11(2) be suspended for the purpose of allowing more than 2 successful amendments.**

**CARRIED 7/2**  
**(Against: Crs. Negus & Binks)**

Amendment

Moved - Councillor Hipkins

Seconded Pro Forma- Councillor Binks

That clause 9. b) be deleted and the words “and relevant Council policies” be added to clause 9. a) as follows:

9. 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 2011/12 budget, where required in accordance with the provisions of the Local Government Act 1995 and relevant Council policies; and

LOST 4/5

(Against: Mayor Froese & Crs. Negus Binks  
Hodsdon & Horley)

Amendment

Moved - Councillor Hipkins

Seconded - Councillor Argyle

That the following capital works projects are deleted, and the savings diverted into the next priority road projects:

1. Bruce Street / Elizabeth Street - \$65,000
2. Underwood Avenue South Carriageway - \$176,800; and
3. Acacia Lane - \$211,000.

Mr G Foster, Chief Executive Officer left the meeting at 7.10 pm and returned at 7.13 pm.

Moved – Councillor Hipkins  
Seconded – Councillor Hodsdon

**That the clauses of above amendment are voted on separately.**

**CARRIED 5/4**

**(Against: Mayor Froese & Crs. Negus Tan & Horley)**

Adoption – clause 1. of the amendment was put and

AMENDMENT LOST 3/6

(Against: Mayor Froese & Crs. Negus Binks Hodsdon  
Tan & Horley)

Adoption – clause 2. of the amendment was put and

AMENDMENT LOST 2/6  
(Against: Mayor Froese & Crs. Negus Binks Hodsdon  
Tan & Horley)  
(Abstained: Cr. Tyson)

Adoption – clause 3. of the amendment was put and

AMENDMENT LOST 2/5  
(Against: Mayor Froese & Crs. Negus Hodsdon Tan Horley)  
(Abstained: Crs. Binks & Tyson)

Councillor Argyle and Councillor Hipkins retired from the meeting at 7.17 pm

Amendment

Moved - Councillor Horley  
Seconded - Councillor Negus

That the item “New Court Gardens limestone wall and garden beds - \$26,100” be deleted.

LOST 3/4  
(Against: Mayor Froese & Cr. Binks Hodsdon Tyson)

Adoption – **The original motion was put and**

**CARRIED 6/-**  
**(Abstained: Cr. Horley)**

**Committee Recommendation / Recommendation to Budget Committee**

**Council:**

- 1. Adopts the 2011/12 Annual Budget as detailed in the Attachment, with the exception of Road Improvements and Traffic Management – Elizabeth and Tyrell Streets Nedlands, for the year ending 30 June 2012 requiring a 7.0% increase in the rates and a standard residential refuse charge of \$325;**
- 2. Adopts the following rates and charges:**
  - a) a rate of 5.030 cents in the dollar on all residential Gross Rental Value rateable property within the City of Nedlands;**

- b) a rate of 6.530 cents in the dollar on all residential vacant Gross Rental Value rateable property within the City of Nedlands
- c) a rate of 5.542 cents in the dollar on all non-residential Gross Rental Value rateable property within the City of Nedlands
- d) a minimum rate of \$1,060 be applied to all applicable residential property; a minimum rate of \$1,400 be applied to all residential vacant property; and a minimum rate of \$1,450 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 \$7 per instalment other than for the first payment;
- g) interest on overdue rates be charged at 11% per annum calculated daily;
- h) the due dates for payment be :
  - i. if paying in full or, if paying in four instalments, the first instalment, 35 days after the date of the service of the rates notice and;
  - ii. if paying by instalment the second, third and fourth instalments are each due on the first working day following two calendar months from the previous instalment;
  - iii. residential sanitation charges of:
 

<b>Residential Sanitation Charges</b>	<b>2011/12</b>
<b>Standard Residential Refuse Collection Charge (120 general waste)</b>	
	<b>\$325.00</b>
<b>Upgrade Residential Refuse Collection Charge (240L general waste)</b>	
	<b>\$747.00</b>
<b>Super Residential Refuse Collection Charge (2x240L general waste)</b>	
	<b>\$1,462.00</b>
<b>Inside Service Charge</b>	
	<b>\$774.00</b>
<b>Establishment Fee for Refuse Service</b>	
	<b>\$82.00</b>
  - iv. Swimming Pool Inspection Fee \$55 p.a. (Incl. GST); and

- v. All remaining fees and charges as listed in the Schedule of Fees and Charges.**
- 3. Authorises a new loan of \$2.2 million for a term of up to 10 years to fund the refurbishment of John Leckie Pavilion;**
  - 4. Approves the annual fee for Elected Members in accordance with Section 5.99 of the Local Government Act 1995, for the 2011/12 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 2011/12 financial year, of \$14,000 both effective from 1 July 2011;**
  - 5. 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 2011/12 financial year, of \$40,915 and \$10,225 respectively both effective from 1 July 2011;**
  - 6. 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 2011/12 financial year of \$960 each per annum effective from 1 July 2011;**
  - 7. Approves an IT Allowance in accordance with Section 5.99A of the Local Government Act 1995 for the Mayor and for Councillors for the 2011/12 financial year of \$825 per annum effective from 1 July 2011**
  - 8. Adopts a percentage or value to be used in the reporting of material variances for 2011/12 financial year of \$10,000 or 10%, whichever is the greater; and**
  - 9. 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 2011/12 budget, where required in accordance with the provisions of the Local Government Act 1995; and**
    - b) the Chief Executive Officer be delegated authority to specify the selection criteria for all tenders called in accordance with (a) above.**

### **Purpose**

For the Budget Committee to consider the draft 2011/12 Annual Budget prior to adoption by Council.

## **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 2011/12 Annual Budget has been prepared to ensure the City manages its resources in a sustainable and responsible manner as well as ensuring the City meets its statutory requirements.

## **Background**

The draft 2011/12 Annual Budget has been considered in stages over the past 3 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. 29 March 2011 – 2010/11 Mid Year Budget Review and overview of 2011/12 Budget.
- 2. 19 April 2011 – Draft Operating Budget.
- 3. 12 May 2011 – Proposed new operating initiatives, changes to FTEs and proposed differential rates.
- 4. 31 May 2011 – Proposed Capital Works and Fees and Charges.

The draft 2010/11 Annual Budget presented in this report reflects the consensus of views reached at the various budget workshops.

## **Proposal Details**

The draft 2011/12 Annual Budget is attached and discussed in more detail below.

In summary, the draft 2011/12 Annual Budget is funded by a 7% increase in rates, of which 2% is applied to addressing the City's infrastructure backlog. A further 2% is applied to funding a new loan of \$2.2 million for the refurbishment of John Leckie Pavilion.

## **Consultation**

Required by legislation

Yes

No

Required by City of Nedlands policy Yes  No

As required by the Local Government Act 1995, the City advertised proposed differential rates on 21 May 2011, inviting comments over a period of 21 days. At the close of submissions, no responses had been received.

### **Legislation**

The Local Government 1995 Part 6, Division 2 applies to the preparation and adoption of the annual budget. Council is required to adopt its budget for the 2011/12 financial year between 1 June 2011 and 31 August 2011.

### **Budget/financial implications**

Budget and financial impacts are outlined below.

### **Risk Management**

A risk management approach has been applied throughout the preparation of the 2011/12 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 5.030 cents, residential vacant set at 6.530 cents and a differential rate in the dollar for non-residential properties set at 5.542 cents. This represents a rate increase of 7.0%
2. The 7% rate increase includes 2% to address the City's infrastructure backlog and a further 2% to fund a new loan of \$2.2 million for the refurbishment of John Leckie Pavilion.
3. The minimum rate will be \$1,060 for residential property, \$1,400 for residential vacant and \$1,450 for non-residential property; and
4. The proposed 2011/12 sanitation fees and charges have been increased to meet the full cost of providing these services, with the standard residential service charge being \$325.

Other key elements are outlined as follows:

#### Clearing the Infrastructure Backlog

As mentioned above, the draft 2011/12 Annual Budget includes 2% to address the infrastructure backlog.

In accordance with the City's Five Year Forward Works Program, approx \$3.0 million per annum is required in order to maintain the roads, paths and drains at current levels. This could have been accommodated from general rate revenue had rate rises kept pace with CPI since 2003/04.

In 2011/12 the City will commence 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 to be funded from a new loan.

As noted in previous budgets, the City of Nedlands has kept debt to a minimum but over recent years has borrowed for projects such as underground power and the new 3 bin residential waste service and for infrastructure projects in 2009/10. Comparatively, the City of Nedlands has a low debt service ratio of 6.59%. With the repayment of the last of the underground power loans during 2009/10 and delaying the draw down on the additional loan of \$2.0 million for 2010/11 until towards the end of the financial year, the debt service ratio for 2010/11 was 1.2%, or a total debt of \$5.8 million. The new loan for 2011/12 will increase total just under \$7.3 million.

#### Revised Forward Financial Plan

The necessity to borrow \$2.2 million to fund infrastructure works in 2011/12 is reflected in the revised 10 year forward financial plan. New loans for major building projects such as John Leckie Pavilion are unavoidable at the present time. However, with a consistent application of prudent increases in rates over the coming years to meet CPI plus an additional 2% for infrastructure, the future is brighter with the City being in a much stronger position to meet its capital works program in the future, without the reliance on loan funds.

The five year capital works program has also been reviewed and a planned orderly program to maintain the City's infrastructure over the period has been developed.

#### Refuse Charges

The proposed increase in the standard refuse charge from \$312 to \$325, a 4.1% increase, reflects the cost of providing this service. The increase is due in part to the increase in the State Government's Landfill Levy. However, the impact of this increase has been



minimised due to the success of the City's 3 bin system, with a significant decrease in the amount of waste sent to landfill with the 240 litre recycling and greens bins provided as part of the standard service.

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 2011 are reflected in the proposed 2011/12 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 services, such as staff and fleet costs as well as meeting the increased cost of utility charges.

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 – \$40,915
- Deputy Mayoral Allowance – \$10,225
- Annual Attendance Fees:
  - Mayoral – \$14,000
  - Councillors – \$7,000
- Telecommunications Allowance – \$960
- Allowance for IT – \$825

#### Key new initiatives

Some key new initiatives in 2011/12 budget include:

\$3,260,500	Building Program
\$2,702,100	Roads and Traffic Management
\$722,000	Beecham Road Retaining Wall Remediation – Stages 1 and 2
\$678,000	Fleet replacements
\$562,800	Parks and Reserves – Upgrades and new equipment
\$500,000	River wall repairs
\$357,600	Drainage
\$298,400	Upgrades to Reticulation systems
\$281,600	IT and furniture and equipment and minor plant

\$187,600	Footpaths and parking
\$175,000	Natural areas – paths maintenance

### **Conclusion**

That Council adopts the 2011/12 Annual Budget, representing an average 7.0% rate increase and a standard residential refuse charge increase to \$325, reflecting the full cost of providing this service.

### **Attachments**

1. Draft 2011/12 Annual Budget
  - a) Rate Setting Statement
  - b) Operating Expenditure and Income
  - c) New Operational Initiatives/Projects
  - d) New FTE Initiatives
  - e) Capital Works and Acquisitions
  - f) Schedule of Fees and Charges

### **8. Date of next meeting**

The date of the next meeting of this Committee is to be advised.

A Special meeting of Council to adopt the 2011/2012 Annual Budget will be held at 6.30 pm on Monday 27 June 2011 in the Council Chambers at 71 Stirling Highway, Nedlands.

### **Declaration of Closure**

There being no further business, the Presiding Member declared the meeting closed at 7.26 pm.

**CITY OF NEDLANDS  
RATE SETTING STATEMENT  
FOR THE YEAR ENDING 30 JUNE 2012**

	2011/12 Budget \$	2010/11 Estimate \$	2010/11 Budget \$
<b>REVENUES</b>			
Governance	175,000	325,090	148,500
General Purpose Funding	1,527,900	1,867,000	1,406,840
Law, Order, Public Safety	50,400	48,200	49,000
Health	75,000	63,800	80,000
Education and Welfare	1,385,600	1,200,610	1,221,600
Housing			
Community Amenities	4,044,200	3,905,800	3,907,400
Recreation and Culture	1,250,200	648,580	657,000
Transport	1,979,400	1,263,750	1,427,300
Economic Services	669,800	742,950	727,600
Other Property and Services	81,000	94,000	81,000
	<u>11,238,500</u>	<u>10,159,780</u>	<u>9,706,240</u>
<b>EXPENSES</b>			
Governance	-1,771,000	-1,603,460	-1,660,700
General Purpose Funding	-512,700	-702,700	-713,800
Law, Order, Public Safety	-773,400	-812,700	-849,100
Health	-449,700	-200,070	-237,400
Education and Welfare	-2,483,500	-2,244,240	-2,363,300
Housing			
Community Amenities	-5,230,900	-4,642,390	-4,691,900
Recreation & Culture	-6,996,300	-6,787,410	-6,826,800
Transport	-5,679,100	-5,857,760	-5,585,500
Economic Services	-3,038,000	-3,017,140	-2,947,040
Other Property and Services	-684,600	-887,840	-699,400
	<u>-27,619,200</u>	<u>-26,755,710</u>	<u>-26,574,940</u>
<b>Net Operating Result Excluding Rates</b>	<b>-16,380,700</b>	<b>-16,595,930</b>	<b>-16,868,700</b>
<b>Adjustments for Cash Budget Requirements:</b>			
<b>Non-Cash Expenditure and Revenue</b>			
(Profit)/Loss on Asset Disposals	0		-30,000
Depreciation on Assets	5,917,000	5,656,150	5,546,400
<b>Capital Expenditure and Revenue</b>			
Purchase Land Held for Resale			
Purchase Land and Buildings	-3,260,500	-1,414,710	-1,524,800
Purchase Infrastructure Assets - Roads	-4,984,100	-3,196,320	-4,494,600
Purchase Infrastructure Assets - Parks	-1,036,200	-763,510	-827,200
Purchase Plant and Equipment	-724,300	-805,350	-683,500
Purchase Furniture and Equipment	-235,300	-146,090	-213,000
Proceeds from Disposal of Assets	318,500	413,400	299,100
Repayment of Debentures	-917,000	-136,340	-165,200
Proceeds from New Debentures	2,200,000	2,000,000	2,000,000
Self-Supporting Loan Principal Income	0		0
Transfers to Reserves (Restricted Assets)	-800,000	-1,527,000	-727,000
Transfers from Reserves (Restricted Assets)	1,601,000	716,100	716,100
<b>ADD</b> Estimated Surplus/(Deficit) July 1 B/Fwd	1,865,100	2,303,500	2,303,500
<b>LESS</b> Estimated Surplus/(Deficit) June 30 C/Fwd	0	1,865,100	736,700
<b>Amount Required to be Raised from Rates</b>	<b><u>-16,436,500</u></b>	<b><u>-15,361,200</u></b>	<b><u>-15,405,600</u></b>

CITY OF NEDLANDS  
EXPENDITURE & INCOME 2011/12 - draft

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
<b>Community Services</b>					
<b>Community Development</b>					
<b>Expenditure</b>					
28120 Salaries - Community Development	260,200		273,722		272,900
28121 Other Employee Costs - Community Development	35,200		26,453		26,600
28123 Office - Community Development	2,000		2,386		1,000
28125 Depreciation - Community Development	8,300		8,300		9,100
28127 Finance - Community Development	103,600		78,400		78,400
28130 Other - Community Development	7,500		8,200		7,000
28137 Donations - Community Development	276,900		85,479		149,700
28151 Operational Activities - Community Development	113,800		187,143		113,500
28152 Community Visioning	17,000		95,000		95,000
29320 Salaries - Volunteer Services VRC	57,000		42,000		40,500
29321 Other Employee Cost - Volunteer Services VRC	5,900		880		4,500
29323 Office - Volunteer Services VRC	2,600		3,128		3,600
29325 Depreciation - Volunteer Services VRC	0		0		200
29327 Finance - Volunteer Services VRC	17,400		13,500		13,500
29328 Insurance - Volunteer Services VRC	700		0		700
29330 Other - Volunteer Services VRC	24,300		2,700		2,300
29335 ICT Expenses - Volunteer Services VRC	0		433		300
<b>Expenditure Total</b>	<b>932,400</b>		<b>827,724</b>		<b>818,800</b>
<b>Income</b>					
58101 Fees & Charges - Community Development	(5,400)		(970)		0
58104 Grants Operating - Community Development	(22,000)		(40,268)		(45,500)
58105 Community Development Income	0		(418)		(5,200)
58110 Sundry Income - Community Development	0		(2,248)		(1,000)
59304 Grants Operating - Volunteer Services VRC	(26,000)		(28,315)		(26,000)
<b>Income Total</b>	<b>(53,400)</b>		<b>(72,219)</b>		<b>(77,700)</b>
<b>Community Development Total</b>	<b>879,000</b>		<b>755,505</b>		<b>741,100</b>
<b>Community Facilities</b>					
<b>Income</b>					
58201 Fees & Charges - Community Facilities	(10,000)		(9,000)		(16,800)
58206 Contrib'n Reim & Donation Op -Community Facilities	(30,000)		(28,273)		(15,500)
58209 Council Property - Community Facilities	(159,500)		(146,489)		(151,200)
<b>Income Total</b>	<b>(199,500)</b>		<b>(183,762)</b>		<b>(183,500)</b>
<b>Community Facilities Total</b>	<b>(199,500)</b>		<b>(183,762)</b>		<b>(183,500)</b>
<b>Community Services Administration</b>					
<b>Expenditure</b>					
28420 Salaries - Community Services Administration	189,300		206,900		189,900
28421 Other Employee Costs - Community Services Admin	83,400		76,000		58,500
28423 Office - Community Services Administration	9,000		6,100		9,200
28424 Motor Vehicles - Community Services Administration	33,900		32,500		23,000
28425 Depreciation - Community Services Administration	500		450		0
28427 Finance - Community Services Administration	92,600		139,000		139,000
28430 Other - Community Services Administration	1,000		350		1,000
28434 Professional Fees - Community Services Admin	4,000		2,800		4,000

	2011/12 Budget	2010/11 Estimate	2010/11 Budget
	\$	\$	\$
28435 ICT Expenses - Community Services Administration	6,300	3,750	7,500
28437 Donations - Community Services Administration	39,300	22,100	30,800
28450 Special Projects - Community Services Admin	4,000	2,000	7,300
<b>Expenditure Total</b>	<b>463,300</b>	<b>491,950</b>	<b>470,200</b>
<b>Income</b>			
58420 Positive Ageing Revenue	(4,000)	(3,900)	(4,000)
58421 Safer Seniors Revenue	0	0	(3,300)
<b>Income Total</b>	<b>(4,000)</b>	<b>(3,900)</b>	<b>(7,300)</b>
	0		
<b>Community Services Administration Total</b>	<b>459,300</b>	<b>488,050</b>	<b>462,900</b>
<b>Library Services</b>			
<b>Expenditure</b>			
28523 Office - Mt Claremont Library	22,500	18,500	23,400
28525 Depreciation - Mt Claremont Library	5,400	6,000	6,000
28526 Utility - Mt Claremont Library	6,900	5,820	7,800
28530 Other - Mt Claremont Library	25,600	25,300	24,800
28535 ICT Expenses - Mt Claremont Library	20,300	25,155	24,300
28720 Salaries - Library Services	667,100	575,750	570,000
28721 Other Employee Costs - Library Services	73,500	73,400	70,300
28723 Office - Nedlands Library	55,200	50,000	55,200
28724 Motor Vehicles - Nedlands Library	11,100	11,400	11,400
28725 Depreciation - Nedlands Library	27,500	29,000	29,000
28726 Utility - Nedlands Library	19,100	0	19,100
28727 Finance - Nedlands Library	334,800	340,000	340,000
28730 Other - Nedlands Library	89,400	87,950	92,600
28731 Grants Expenditure - Nedlands Library	2,000	0	2,000
28734 Professional Fees - Nedlands Library	1,300	1,100	1,300
28735 ICT Expenses - Nedlands Library	49,600	44,700	57,800
28750 Special Projects - Nedlands Library	7,000	17,500	19,000
<b>Expenditure Total</b>	<b>1,418,300</b>	<b>1,311,575</b>	<b>1,354,000</b>
<b>Income</b>			
58501 Fees & Charges - Mt Claremont Library	(500)	(600)	(600)
58510 Sundry Income - Mt Claremont Library	(100)	(90)	(100)
58511 Fines & Penalties - Mt Claremont Library	(700)	(1,150)	(500)
58701 Fees & Charges - Nedland Library	(4,500)	(4,800)	(5,000)
58704 Grants Operating - Nedlands Library	(2,000)	0	(2,000)
58710 Sundry Income - Nedlands Library	(5,500)	(6,500)	(6,000)
58711 Fines & Penalties - Nedlands Library	(4,500)	(4,850)	(4,500)
<b>Income Total</b>	<b>(17,800)</b>	<b>(17,990)</b>	<b>(18,700)</b>
<b>Library Services Total</b>	<b>1,400,500</b>	<b>1,293,585</b>	<b>1,335,300</b>
<b>Nedlands Community Care</b>			
<b>Expenditure</b>			
28620 Salaries - NCC	566,400	0	0
28621 Other Employee Costs - NCC	70,800	7,500	0
28623 Office - NCC	0	0	0
28625 Depreciation - NCC	0	0	0
28626 Utility - NCC	0	0	0
28664 Hacc Unit Cost - NCC	482,900	942,700	971,600

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
<b>Expenditure Total</b>	<b>1,120,100</b>		<b>950,200</b>		<b>971,600</b>
<b>Income</b>					
58601 Fees & Charges - NCC	(100,000)		(85,000)		(96,999)
58604 Grants Operating - NCC	(866,500)		(841,300)		(841,301)
58610 Sundry Income - NCC	(2,000)		(1,200)		(2,000)
<b>Income Total</b>	<b>(968,500)</b>		<b>(927,500)</b>		<b>(940,300)</b>
<b>Nedlands Community Care Total</b>	<b>151,600</b>		<b>22,700</b>		<b>31,300</b>
<b>Point Resolution Occasional Care</b>					
<b>Expenditure</b>					
28820 Salaries - Point Resolution	289,000		193,990		204,100
28821 Other Employee Costs - Point Resolution	26,400		21,400		19,500
28823 Office - Point Resolution	6,300		5,260		6,500
28825 Depreciation - Point Resolution	1,600		1,600		1,600
28826 Utility - Point Resolution	3,800		630		3,800
28827 Finance - Point Resolution	60,400		47,000		47,000
28830 Other - Point Resolution	24,000		48,000		48,000
28835 ICT Expenses - Point Resolution	3,500		0		1,500
<b>Expenditure Total</b>	<b>415,000</b>		<b>317,880</b>		<b>332,000</b>
<b>Income</b>					
58801 Fees & Charges - Point Resolution	(252,000)		(240,000)		(246,000)
<b>Income Total</b>	<b>(252,000)</b>		<b>(240,000)</b>		<b>(246,000)</b>
<b>Point Resolution Occasional Care Total</b>	<b>163,000</b>		<b>77,880</b>		<b>86,000</b>
<b>Support and Media</b>					
<b>Expenditure</b>					
28320 Salaries - Marketing & Communications	39,800		25,950		35,400
28321 Other Employee Costs - Marketing & Communications	0		1,100		0
28323 Office - Marketing & Communications	58,000		63,800		78,000
28325 Depreciation - Marketing & Communications	500		500		500
28327 Finance - Marketing & Communications	38,300		0		0
28330 Other - Marketing & Communications	12,000		15,400		3,000
28334 Professional Fees - Marketing & Communications	10,000		44,000		10,000
28350 Special Projects - Marketing & Communications	30,000		35,000		35,000
<b>Expenditure Total</b>	<b>188,600</b>		<b>185,750</b>		<b>161,900</b>
<b>Support and Media Total</b>	<b>188,600</b>		<b>185,750</b>		<b>161,900</b>
<b>Tresillian</b>					
<b>Expenditure</b>					
29120 Salaries - Tresillian CC	136,400		149,300		142,000
29121 Other Employee Costs - Tresillian CC	18,700		17,520		18,800
29123 Office - Tresillian CC	10,500		9,900		9,700
29125 Depreciation - Tresillian CC	8,600		8,600		11,000
29126 Utility - Tresillian CC	12,800		14,500		17,700
29127 Finance - Tresillian CC	78,500		72,000		74,000
29130 Other - Tresillian CC	71,000		82,500		75,500
29135 ICT Expenses - Tresillian CC	7,500		5,300		8,700
29136 Courses - Tresillian CC	120,500		96,300		72,500

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
29150 Exhibition	0		100		0
<b>Expenditure Total</b>	<b>464,500</b>		<b>456,020</b>		<b>429,900</b>
<b>Income</b>					
59101 Fees & Charges - Tresillian CC	(285,200)		(295,500)		(295,000)
59109 Council Property - Tresillian CC	(24,200)		(20,000)		(23,300)
59110 Sundry Income - Tresillian CC	(1,000)		(6,500)		(2,000)
<b>Income Total</b>	<b>(310,400)</b>		<b>(322,000)</b>		<b>(320,300)</b>
<b>Tresillian Total</b>	<b>154,100</b>		<b>134,020</b>		<b>109,600</b>
<b>Volunteer Services</b>					
<b>Expenditure</b>					
29220 Salaries - Volunteer Services NVS	28,400		46,100		31,100
29221 Other Employee Costs - Volunteer Services NVS	4,200		1,060		3,600
29223 Office - Volunteer Services NVS	3,000		3,911		2,700
29227 Finance - Volunteer Services NVS	25,200		13,800		13,800
29228 Insurance - Volunteer Services NVS	1,900		0		1,900
29230 Other - Volunteer Services NVS	2,300		1,600		2,300
29235 ICT Expenses - Volunteer Services NVS	400		0		700
<b>Expenditure Total</b>	<b>65,400</b>		<b>66,471</b>		<b>56,100</b>
<b>Income</b>					
59204 Grants Operating - Volunteer Services NVS	0		(170)		0
<b>Income Total</b>	<b>0</b>		<b>(170)</b>		<b>0</b>
<b>Volunteer Services Total</b>	<b>65,400</b>		<b>66,301</b>		<b>56,100</b>
<b>COMMUNITY &amp; STRATEGY TOTAL</b>	<b>3,262,000</b>		<b>2,840,029</b>		<b>2,800,700</b>
<b>CORPORATE SERVICES</b>					
<b>Corporate Services</b>					
<b>Expenditure</b>					
21220 Salaries - Corporate Services	71,600		73,100		79,500
21221 Other Employee Costs - Corporate Services	23,100		21,800		21,000
21223 Office Corporate Service	900		600		400
21224 Motor Vehicles - Corporate Service	12,900		8,700		13,200
21235 ICT Expenses - Corporate Service	0		132,500		184,600
21250 Special Projects - Corporate Service	86,000		68,377		65,000
<b>Expenditure Total</b>	<b>194,500</b>		<b>305,077</b>		<b>363,700</b>
<b>Corporate Services Total</b>	<b>194,500</b>		<b>305,077</b>		<b>363,700</b>
<b>Customer Services</b>					
<b>Expenditure</b>					
21320 Salaries - Customer Service	188,800		182,500		186,900
21321 Other Employee Costs - Customer Service	23,000		22,700		36,600
21323 Office - Customer Service	5,200		4,920		4,700
21325 Depreciation - Customer Service	300		300		300
21327 Finance - Customer Service	(221,400)		(219,100)		(219,100)
21330 Other - Customer Service	4,100		2,100		2,100
<b>Expenditure Total</b>	<b>0</b>		<b>(6,580)</b>		<b>11,500</b>

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
<b>Customer Services Total</b>	0		(6,580)		11,500
<b>General Finance</b>					
<b>Expenditure</b>					
21420 Salaries - Finance	553,400		494,100		508,000
21421 Other Employee Costs - Finance	84,000		85,700		83,200
21423 Office - Finance	142,400		145,200		154,300
21424 Motor Vehicles - Finance	13,300		17,200		23,500
21425 Depreciation - Finance	8,300		8,300		8,500
21426 Utility - Finance	6,500		6,200		3,800
21427 Finance - Finance	(877,300)		(1,176,700)		(1,177,200)
21428 Insurance - Finance	6,400		5,680		6,100
21430 Other - Finance	2,000		2,000		2,000
21434 Professional Fees - Finance	75,000		64,800		62,000
21435 ICT Expenses - Finance	15,000		12,640		15,000
21450 Special Projects - Finance	40,000		0		30,000
<b>Expenditure Total</b>	<b>69,000</b>		<b>(334,880)</b>		<b>(280,800)</b>
<b>Income</b>					
51401 Fees & Charges - Finance	(59,000)		(54,800)		(54,000)
51410 Sundry Income - Finance	(110,000)		(243,400)		(83,000)
<b>Income Total</b>	<b>(169,000)</b>		<b>(298,200)</b>		<b>(137,000)</b>
<b>General Finance Total</b>	<b>(100,000)</b>		<b>(633,080)</b>		<b>(417,800)</b>
<b>General Purpose</b>					
<b>Expenditure</b>					
21627 Finance - General Purpose	0		1,000		0
21631 Interest - General Purpose	336,400		242,000		268,700
<b>Expenditure Total</b>	<b>336,400</b>		<b>243,000</b>		<b>268,700</b>
<b>Income</b>					
51602 Service Charges - General Purpose	0		(450)		0
51604 Grants Operating - General Purpose	(559,900)		(725,000)		(541,500)
51606 Contrib'n Reim & Donations Oper - General Purpose	(5,000)		(4,200)		(40,000)
51607 Interest - General Purpose	(730,000)		(840,000)		(710,000)
51610 Sundry Income - General Purpose	0		(200)		0
<b>Income Total</b>	<b>(1,294,900)</b>		<b>(1,569,850)</b>		<b>(1,291,500)</b>
<b>General Purpose Total</b>	<b>(958,500)</b>		<b>(1,326,850)</b>		<b>(1,022,800)</b>
<b>ICT</b>					
<b>Expenditure</b>					
21720 Salaries - ICT	154,300		156,280		139,900
21721 Other Employee Costs - ICT	29,300		27,500		27,500
21723 Office - ICT	6,000		4,700		5,100
21725 Depreciation - ICT	177,400		170,600		175,000
21727 Finance - ICT	(1,136,600)		(873,300)		(873,300)
21730 Other - ICT	1,000		950		1,000
21734 Professional Fees - ICT	1,000		0		0
21735 ICT Expenses - ICT	573,100		378,150		334,100
21749 Loss On Sale of Fixed Assets - ICT	0		0		9,000
<b>Expenditure Total</b>	<b>(194,500)</b>		<b>(135,120)</b>		<b>(181,700)</b>



	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
<b>Income</b>					
51704 Grants Operating - ICT	0		(15,386)		0
<b>Income Total</b>	<b>0</b>		<b>(15,386)</b>		<b>0</b>
<b>ICT Total</b>	<b>(194,500)</b>		<b>(150,506)</b>		<b>(181,700)</b>
<b>Ranger Services</b>					
<b>Expenditure</b>					
21120 Salaries - Ranger Services	346,800		363,900		388,200
21121 Other Employee Costs - Ranger Services	60,400		61,900		53,300
21123 Office - Ranger Services	21,100		18,100		20,100
21124 Motor Vehicles - Ranger Services	64,000		49,000		77,000
21125 Depreciation - Ranger Services	34,300		34,000		34,000
21127 Finance - Ranger Services	139,900		182,000		176,500
21130 Other - Ranger Services	78,000		78,700		76,500
21134 Professional Fees - Ranger Services	5,000		3,000		5,000
21135 ICT Expenses - Ranger Services	10,400		3,500		0
21137 Donations - Ranger Services	1,500		1,500		1,500
21149 Loss On Sale of Fixed Assets - Ranger Services	0		800		0
21150 Special Projects - Ranger Services	12,000		16,300		17,000
<b>Expenditure Total</b>	<b>773,400</b>		<b>812,700</b>		<b>849,100</b>
<b>Income</b>					
51101 Fees & Charges - Ranger Services	(31,700)		(30,500)		(31,000)
51106 Contrib'n Reim & Donations Oper - Rangers Services	(17,200)		(17,200)		(17,000)
51110 Sundry Income - Ranger Services	(1,500)		(500)		(1,000)
51111 Fines & Penalties - Rangers Services	(169,200)		(214,463)		(148,800)
<b>Income Total</b>	<b>(219,600)</b>		<b>(262,663)</b>		<b>(197,800)</b>
<b>Ranger Services Total</b>	<b>553,800</b>		<b>550,037</b>		<b>651,300</b>
<b>Rates</b>					
<b>Expenditure</b>					
21920 Salaries - Rates	62,500		59,344		54,800
21921 Other Employee Costs - Rates	6,400		1,700		4,900
21927 Finance - Rates	56,400		258,700		257,400
21930 Other - Rates	25,000		25,960		25,000
21934 Professional Fees - Rates	26,000		114,000		103,000
<b>Expenditure Total</b>	<b>176,300</b>		<b>459,704</b>		<b>445,100</b>
<b>Income</b>					
51908 Rates - Rates	(16,669,500)		(15,658,350)		(15,584,600)
<b>Income Total</b>	<b>(16,669,500)</b>		<b>(15,658,350)</b>		<b>(15,584,600)</b>
<b>Rates Total</b>	<b>(16,493,200)</b>		<b>(15,198,646)</b>		<b>(15,139,500)</b>
<b>Records</b>					
<b>Expenditure</b>					
22020 Salaries - Records	177,600		136,699		143,400
22021 Other Employee Costs - Records	36,900		36,500		34,900
22023 Office - Records	400		41,000		36,200
22025 Depreciation - Records	300		300		300

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
22027 Finance - Records	(313,700)		(238,400)		(238,400)
22030 Other - Records	21,000		24,000		25,000
22034 Professional Fees - Records	2,000		2,710		0
22035 ICT Expenses - Records	54,500		0		0
22050 Special Projects - Records	22,000		0		12,200
<b>Expenditure Total</b>	<b>1,000</b>		<b>2,809</b>		<b>13,600</b>
<b>Income</b>					
52001 Fees & Charges - Records	(1,000)		(1,500)		(1,500)
<b>Income Total</b>	<b>(1,000)</b>		<b>(1,500)</b>		<b>(1,500)</b>
<b>Records Total</b>	<b>0</b>		<b>1,309</b>		<b>12,100</b>
<b>Shared Services</b>					
<b>Expenditure</b>					
21523 Office - Shared Services	60,000		61,000		62,500
21534 Professional Fees - Shared Services	40,000		21,000		40,000
21535 Finance - Shared Services 2	0		1,000		1,000
21540 Major Incident Expenses	0		4,200		0
<b>Expenditure Total</b>	<b>100,000</b>		<b>87,200</b>		<b>103,500</b>
<b>Shared Services Total</b>	<b>100,000</b>		<b>87,200</b>		<b>103,500</b>
<b>CORPORATE SERVICES TOTAL</b>	<b>(16,897,900)</b>		<b>(16,372,039)</b>		<b>(15,619,700)</b>
<b>DEVELOPMENT SERVICES</b>					
<b>Council Buildings</b>					
<b>Expenditure</b>					
24120 Salaries - Council Buildings	170,900		145,900		154,500
24121 Other Employee Costs - Council Buildings	25,700		20,100		16,200
24123 Office - Council Buildings	3,500		3,300		3,000
24124 Motor Vehicles - Council Buildings	33,200		33,000		33,000
24125 Depreciation - Council Buildings	360,100		345,100		337,500
24126 Utility - Council Buildings	0		0		0
24127 Finance - Council Buildings	121,200		32,000		32,000
24128 Insurance - Council Buildings	6,000		6,200		6,200
24130 Other - Council Buildings	6,000		6,000		6,000
24133 Building - Council Buildings	981,800		1,078,703		981,907
<b>Expenditure Total</b>	<b>1,708,400</b>		<b>1,670,303</b>		<b>1,570,307</b>
<b>Income</b>					
54109 Council Property - Council Buildings	(110,000)		(95,614)		(115,000)
<b>Income Total</b>	<b>(110,000)</b>		<b>(95,614)</b>		<b>(115,000)</b>
<b>Council Buildings Total</b>	<b>1,598,400</b>		<b>1,574,689</b>		<b>1,455,307</b>
<b>Environmental Health</b>					
<b>Expenditure</b>					
24720 Salaries - Environmental Health	211,300		139,000		165,900
24721 Other Employee Costs - Environmental Health	28,900		415		100
24722 Staff Recruitment - Environmental Health	500		300		0
24723 Office - Environmental Health	3,100		2,850		2,400
24725 Depreciation - Environmental Health	2,100		2,100		2,100

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
24727 Finance - Environmental Health	75,200		0		0
24730 Other - Environmental Health	39,600		30,400		41,900
24751 Operational Activities - Environmental Health	89,000		25,000		25,000
<b>Expenditure Total</b>	<b>449,700</b>		<b>200,065</b>		<b>237,400</b>
<b>Income</b>					
54701 Fees & Charges - Environmental Health	(65,000)		(63,542)		(65,000)
54710 Sundry Income - Environmental Health	(5,000)		(254)		(5,000)
54711 Fines & Penalties - Environmental Health	(5,000)		0		(10,000)
<b>Income Total</b>	<b>(75,000)</b>		<b>(63,796)</b>		<b>(80,000)</b>
<b>Environmental Health Total</b>	<b>374,700</b>		<b>136,269</b>		<b>157,400</b>
<b>Natural Areas</b>					
<b>Expenditure</b>					
24221 Other Employee Costs - Natural Areas	7,000		0		0
24223 Office - Natural Areas	1,600		0		1,200
24227 Finance - Natural Areas	38,800		0		0
24230 Other - Natural Areas	2,000		0		0
24251 Operational Activities - Natural Areas	477,100		590,368		603,330
<b>Expenditure Total</b>	<b>526,500</b>		<b>590,368</b>		<b>604,530</b>
<b>Income</b>					
54204 Grants Operating - Natural Areas	(3,100)		(99,671)		(80,000)
54210 Sundry Income - Natural Areas	(4,700)		(4,669)		(4,600)
<b>Income Total</b>	<b>(7,800)</b>		<b>(104,340)</b>		<b>(84,600)</b>
<b>Natural Areas Total</b>	<b>518,700</b>		<b>486,028</b>		<b>519,930</b>
<b>Property Services</b>					
<b>Expenditure</b>					
24420 Salaries - Property Services	362,000		357,900		345,000
24421 Other Employee Costs - Property Services	66,400		66,318		95,900
24423 Office - Property Services	14,800		13,450		14,500
24424 Motor Vehicles - Property Services	22,700		21,500		21,500
24425 Depreciation - Property Services	300		300		300
24427 Finance - Property Services	158,400		183,500		187,000
24430 Other - Property Services	3,500		3,500		3,000
24434 Professional Fees - Property Services	175,000		110,000		105,000
<b>Expenditure Total</b>	<b>803,100</b>		<b>756,468</b>		<b>772,200</b>
<b>Income</b>					
54401 Fees & Charges - Property Services	(530,000)		(522,000)		(508,000)
54410 Sundry Income - Property Services	(12,000)		(21,000)		(15,000)
54411 Fines & Penalties - Property Services	(10,000)		0		(5,000)
<b>Income Total</b>	<b>(552,000)</b>		<b>(543,000)</b>		<b>(528,000)</b>
<b>Property Services Total</b>	<b>251,100</b>		<b>213,468</b>		<b>244,200</b>
<b>Sanitation</b>					
<b>Expenditure</b>					
24520 Salaries - Sanitation	263,500		222,350		220,100
24521 Other Employee Costs - Sanitation	28,200		6,950		4,600

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
24523 Office - Sanitation	0		5		0
24525 Depreciation - Sanitation	90,600		90,600		90,600
24527 Finance - Sanitation	196,500		248,800		248,800
24530 Other - Sanitation	0		195		0
24538 Purchase of Product - Sanitation	0		9,000		10,000
24552 Residential Kerbside - Sanitation	2,305,700		2,000,000		1,874,500
24553 Residential Bulk - Sanitation	457,000		500,000		560,500
24554 Commercial - Sanitation	126,000		120,000		94,000
24555 Public Waste - Sanitation	127,000		100,500		97,000
24556 Waste Strategy - Sanitation	40,000		31,000		38,500
<b>Expenditure Total</b>	<b>3,634,500</b>		<b>3,329,400</b>		<b>3,238,600</b>
<b>Income</b>					
54501 Fees & Charges - Sanitation	(3,468,200)		(3,350,778)		(3,341,400)
54510 Sundry Income - Sanitation	0		(34,258)		(35,000)
<b>Income Total</b>	<b>(3,468,200)</b>		<b>(3,385,036)</b>		<b>(3,376,400)</b>
<b>Sanitation Total</b>	<b>166,300</b>		<b>(55,636)</b>		<b>(137,800)</b>
<b>Sustainability and Environment</b>					
<b>Expenditure</b>					
24620 Salaries - Sustainability & Environmental	89,900		29,670		32,100
24621 Other Employee Costs - Sustainability & Env	30,700		72,475		66,800
24623 Office - Sustainability & Environmental	7,100		1,520		9,000
24624 Motor Vehicles - Sustainability & Environmental	21,800		20,000		21,000
24625 Depreciation - Sustainability & Environmental	7,500		5,000		3,700
24627 Finance - Sustainability & Environmental	59,600		149,000		149,000
24630 Other - Sustainability & Environmental	17,000		24,730		45,900
24634 Professional Fees - Sustainability & Env	0		0		5,000
24635 ICT Expenses - Sustainability & Environmental	0		200		0
24639 Travelsmart - Sustainability & Environmental	78,200		60,000		135,300
<b>Expenditure Total</b>	<b>311,800</b>		<b>362,595</b>		<b>467,800</b>
<b>Income</b>					
54601 Fees & Charges - Sustainability & Environmental	(1,000)		(710)		(1,000)
54609 Council Property - Sustainability & Environmental	0		0		0
54610 Sundry Income - Sustainability & Environmental	(100)		(16)		(1,000)
<b>Income Total</b>	<b>(1,100)</b>		<b>(726)</b>		<b>(2,000)</b>
<b>Sustainability and Environment Total</b>	<b>310,700</b>		<b>361,869</b>		<b>465,800</b>
<b>Town Planning</b>					
<b>Expenditure</b>					
24820 Salaries - Town Planning	568,100		564,150		545,300
24821 Other Employee Costs - Town Planning	105,900		106,800		111,100
24823 Office - Town Planning	23,500		17,120		23,500
24824 Motor Vehicles - Town Planning	52,200		50,000		50,000
24825 Depreciation - Town Planning	5,800		6,200		6,200
24827 Finance - Town Planning	283,900		253,700		253,700
24830 Other - Town Planning	7,000		2,520		6,000
24834 Professional Fees - Town Planning	150,000		133,500		145,000
24857 Strategic Projects - Town Planning	200,000		154,000		212,500
24861 Town Planning Scheme - Town Planning	200,000		25,000		100,000

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
<b>Expenditure Total</b>	<b>1,596,400</b>		<b>1,312,990</b>		<b>1,453,300</b>
<b>Income</b>					
54801 Fees & Charges - Town Planning	(571,000)		(520,800)		(526,000)
54810 Sundry Income - Town Planning	(5,000)		0		(5,000)
<b>Income Total</b>	<b>(576,000)</b>		<b>(520,800)</b>		<b>(531,000)</b>
<b>Town Planning Total</b>	<b>1,020,400</b>		<b>792,190</b>		<b>922,300</b>
<b>DEVELOPMENT SERVICES TOTAL</b>	<b>4,240,300</b>		<b>3,508,877</b>		<b>3,627,137</b>
<b>GOVERNANCE</b>					
<b>Governance</b>					
<b>Expenditure</b>					
20420 Salaries - Governance	569,400		577,400		557,800
20421 Other Employee Costs - Governance	163,100		163,300		163,400
20423 Office - Governance	17,000		24,700		29,000
20424 Motor Vehicles - Governance	16,200		13,000		17,200
20425 Depreciation - Governance	51,200		50,800		44,000
20427 Finance - Governance	151,500		147,200		147,200
20428 Insurance - Governance	59,600		56,400		57,000
20430 Other - Governance	60,000		50,800		50,000
20434 Professional Fees - Governance	30,000		30,000		20,000
<b>Expenditure Total</b>	<b>1,118,000</b>		<b>1,113,600</b>		<b>1,085,600</b>
<b>Income</b>					
50410 Sundry Income - Governance	(5,000)		(10,000)		(10,000)
<b>Income Total</b>	<b>(5,000)</b>		<b>(10,000)</b>		<b>(10,000)</b>
<b>Governance Total</b>	<b>1,113,000</b>		<b>1,103,600</b>		<b>1,075,600</b>
<b>Human Resources</b>					
<b>Expenditure</b>					
20520 Salaries - HR	197,000		192,400		193,900
20521 Other Employee Costs - HR	89,100		96,600		108,500
20522 Staff Recruitment - HR	121,000		99,500		86,000
20523 Office - HR	19,600		17,000		17,800
20524 Motor Vehicles - HR	12,500		11,000		10,000
20525 Depreciation - HR	1,200		1,200		1,200
20527 Finance - HR	(504,700)		(296,700)		(296,700)
20530 Other - HR	1,800		500		10,300
20534 Professional Fees - HR	37,500		10,000		17,500
20550 Special Projects - HR	25,000		15,000		10,000
<b>Expenditure Total</b>	<b>0</b>		<b>146,500</b>		<b>158,500</b>
<b>Human Resources Total</b>	<b>0</b>		<b>146,500</b>		<b>158,500</b>
<b>Members Of Council</b>					
<b>Expenditure</b>					
20323 Office - MOC	12,500		19,500		2,500
20325 Depreciation - MOC	200		200		200
20329 Members of Council - MOC	277,700		215,900		214,200
20330 Other - MOC	4,000		2,000		8,000

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
20334 Professional Fees - MOC	0		1,500		0
<b>Expenditure Total</b>	<b>294,400</b>		<b>239,100</b>		<b>224,900</b>
<b>Members Of Council Total</b>	<b>294,400</b>		<b>239,100</b>		<b>224,900</b>
<b>Governance Total</b>	<b>1,407,400</b>		<b>1,489,200</b>		<b>1,459,000</b>
<b>Technical Services</b>					
<b>Infrastructure Services</b>					
<b>Expenditure</b>					
26220 Salaries - Infrastructure Services	1,202,500		1,028,850		1,029,800
26221 Other Employee Costs - Infrastructure Services	380,000		378,873		363,100
26222 Staff Recruitment - Infrastructure Services	0		0		0
26223 Office - Infrastructure Services	63,700		44,445		43,800
26224 Motor Vehicles - Infrastructure Services	92,600		90,000		90,000
26225 Depreciation - Infrastructure Services	22,000		21,200		23,600
26227 Finance - Infrastructure Services	(1,545,300)		(1,376,400)		(1,292,800)
26228 Insurance - Infrastructure Services	90,600		85,700		89,600
26230 Other - Infrastructure Services	111,500		94,772		89,600
26231 Interest - Infrastructure Services	0		300		0
26234 Professional Fees - Infrastructure Services	170,000		211,262		170,000
26235 ICT Expenses - Infrastructure Services	16,000		26,433		20,500
26249 Loss On Sale of Fixed Assets - Infrastructure Serv	0		300		0
<b>Expenditure Total</b>	<b>603,600</b>		<b>605,735</b>		<b>627,200</b>
<b>Income</b>					
56215 Profit On Sale Fixed Assets - Infrastructure Serv	0		0		0
<b>Income Total</b>	<b>0</b>		<b>0</b>		<b>0</b>
<b>Infrastructure Services Total</b>	<b>603,600</b>		<b>605,735</b>		<b>627,200</b>
<b>Parks and Ovals</b>					
<b>Expenditure</b>					
26360 Depreciation - Parks & Reserves	504,900		440,000		440,000
26365 Maintenance - Parks & Ovals	3,784,100		3,814,734		3,849,696
<b>Expenditure Total</b>	<b>4,289,000</b>		<b>4,254,734</b>		<b>4,289,696</b>
<b>Income</b>					
56306 Contrib'n Reim & Donations Op - Parks & Ovals	(14,400)		(10,000)		(30,900)
56309 Council Property - Parks & Ovals	(66,000)		(61,700)		(51,900)
56310 Sundry Income - Parks & Ovals	(14,700)		0		0
<b>Income Total</b>	<b>(95,100)</b>		<b>(71,700)</b>		<b>(82,800)</b>
<b>Parks and Ovals Total</b>	<b>4,193,900</b>		<b>4,183,034</b>		<b>4,206,896</b>
<b>Plant Operating</b>					
<b>Expenditure</b>					
26525 Depreciation - Plant Operating	577,300		518,300		491,000
26527 Finance - Plant Operating	(1,145,100)		(905,200)		(1,106,800)
26532 Plant - Plant Operating	618,800		634,000		658,000
26533 Minor Parts & Workshop Tools - Plant Operating	0		15,000		0
26549 Loss On Sale of Fixed Assets - Plant Operating	30,000		20,000		30,000
<b>Expenditure Total</b>	<b>81,000</b>		<b>282,100</b>		<b>72,200</b>

	2011/12 Budget		2010/11 Estimate		2010/11 Budget
	\$		\$		\$
<b>Income</b>					
56501 Fees & Charges - Plant Operating	(12,000)		(13,500)		(12,000)
56515 Profit On Sale of Fixed Assets - Plant Operating	(69,000)		(80,500)		(69,000)
<b>Income Total</b>	<b>(81,000)</b>		<b>(94,000)</b>		<b>(81,000)</b>
<b>Plant Operating Total</b>	<b>0</b>		<b>188,100</b>		<b>(8,800)</b>
<b>Streets Roads and Depots</b>					
<b>Expenditure</b>					
26625 Depreciation - Streets Roads & Depots	4,020,800		3,907,200		3,830,500
26626 Utility - Streets Roads & Depots	395,000		390,000		395,400
26630 Other	50,400		30,511		52,300
26640 Reinstatement - Streets Roads & Depot	12,000		5,000		20,600
26667 Road Maintenance	445,000		550,000		431,900
26668 Drainage Maintenance	110,000		390,000		265,000
26669 Footpath Maintenance	219,000		235,000		235,000
26670 Parking Signs	132,000		76,400		76,400
26671 Right of Way Maintenance - Pavement	81,100		83,100		83,100
26672 Bus Shelter Maintenance	38,400		25,000		38,400
26673 Graffiti Control	50,400		35,500		54,300
26674 Depot	125,000		130,050		102,600
<b>Expenditure Total</b>	<b>5,679,100</b>		<b>5,857,761</b>		<b>5,585,500</b>
<b>Income</b>					
56601 Fees & Charges - Streets Roads & Depots	(41,300)		(66,979)		(57,000)
56604 Grants Operating - Streets Roads & Depots	0		0		(8,000)
56606 Contrib'n Reim & Don Op - Streets Roads & Depots	(43,200)		(40,410)		(58,000)
56610 Sundry Income - Streets Roads & Depots	(11,000)		(4,352)		(10,600)
<b>Income Total</b>	<b>(95,500)</b>		<b>(111,741)</b>		<b>(133,600)</b>
<b>Streets Roads and Depots Total</b>	<b>5,583,600</b>		<b>5,746,020</b>		<b>5,451,900</b>
<b>Technical Services Total</b>	<b>10,381,100</b>		<b>10,722,889</b>		<b>10,277,196</b>
<b>Total</b>	<b>2,392,900</b>		<b>2,188,956</b>		<b>2,544,333</b>

CITY OF NEDLANDS  
 PROPOSED NEW OPERATIONAL INITIATIVES / PROJECTS - 2011/12  
 Included in the Draft Operating Budget

Directorate	Business Unit	Link to Strategic Plan	Initiative / Project Description	Outcomes / Justification	2011/12
Governance	Media	KFA 6	Internet	Rubbish & recycling serch	10,000
Governance	Media	KFA 6	Internet	Solar panel information display	5,000
Governance	Media	KFA 6	Internet	Interactive recruitment module	5,000
Governance	Media	KFA 7	Internet	To provide for DAP applications	10,000
Community and Strategy	Libraries	KFA4	Marketing strategy	Identify and plan a marketing strategy for the library service, including promotional materials and brochures	2,000
Community and Strategy	NCC	KFA4	Marketing strategy	Identify and plan a marketing strategy for NCC, including promotional materials and brochures	3,000
Coporate Services	Finance	KFA5	Upgrade Accounts Payable system	Follow-on to the OLR to electronic approval and payment of invoices. Improve efficiency of payment process.	40,000
Corporate Services	Corporate Services	KFA5	Development of business continuity	To put treatment plans in place to deal with high priority services, loss of admin building & loss of people (pandemic) & start 2nd/3rd phases of BCM for lower priority services	30,000
Corporate Services	Corporate Services	KFA5	Development of risk management	To complete operational & strategic risk registers, source risk register software & ensure risk embedded into organisational practices + implement treatment plans	25,000
Corporate Services	Corporate Services	KFA5	Development of Internal Emergency Management capability	To ensure that the City has the necessary skills and knowledge to assist the community in the event of an emergency	5,000
Corporate Services	Customer Service	KFA5	Implement electronic customer feedback system	Quick & easy way to obtain feedback on level of service & other information relevant to the City	2,600
Corporate Services	Corporate Services	KFA5	Development work for Performance Manager	To be able to report against progress of strategic plan to organisation & Council	5,000
Corporate Services	Records	KFA 5	Review of classification scheme	To effectively classify documents, easier for end users to save records in the right files. Assists with applying R & D = compliance	10,000
Corporate Services	Ranger Services	KFA5	Install GPS tracking to Ranger Vehicle Fleet	To provide accurate response to complaints via reports and also to ensure the safety of the rangers	5,400
Corporate Services	Records	KFA 5	Pictures in Trim	Manage and store pictures as records, be able to work with them easily. Ranger photo's, compliance photo's, Community photo's	12,000
Corporate Services	Ranger Services	KFA5	Replacement of existing microchip scanners	To ensure equipment used is operational and in full working order	1,000
Corporate Services	Records	KFA 5	Regular Trim Upgrades	The City needs to upgrade systems regularly so it can remain compatible with newer technologies	8,000
Development Services	Health	KFA 4	Allen Park Heritage Precinct asbestos soil investigation and clean up, management	To determine level of asbestos contamination in area of heritage precinct from old demolished cottage	10,000
Development Services	Health	KFA 4	Survey of condition of asbestos fences in City's laneways	Obtain an overall picture of the condition of asbestos fences which abut the City's laneways so that the City can collate a management plan to reduce the incidnece of asbestos in its laneways and associated cleanup costs	10,000
Development Services	Planning	KFA3	Heritage assessment		75,000
Development Services	Planning	KFA3	Hamden Rd QE2 Project		100,000
Development Services	Planning	KFA3	Activity Node Planning from Directions 2031		25,000
Technical Svs	City Assets		GIS Upgrade	PIN numbers to link to Authority	5,000
Technical Svs	City Assets		GIS Upgrade	Public version of GIS to provide cadastre and zoning information	5,000
Technical Svs	City Assets		GIS Upgrade	Subscription to SLIP service datasets	1,000

**Total** 410,000



CITY OF NEDLANDS  
 PROPOSED NEW FTE INITIATIVES - 2011/12 to 2020/21  
 Included in Draft Operating Budget

Directorate	Business Unit	FTE	Link to Strategic Plan	Initiative / Project Description	Outcomes / Justification	2011/12	Additional Comments / Justification
Development Services	Health	1	KFA 5	Additional Health Officer	To provide a consistent public health service to the community under increased workload	70,000	
Corporate Services	Records	0.4	KFA 5	Extension of hours for 0.6fte to become 1.0fte	With implementation of additional modules and increased communications, in general, but particularly electronically, Records will need another staff member	- 20,000	
Community and Strategy	Libraries	0.5	KFA4	Digitisation project (Local Studies): Full time LS Librarian (increase position by 0.5 FTE )	Digitisation of Local Studies collections (e.g. council minutes, photographs, newspapers) and making accessible on the web (especially the photographs) - these will be ongoing positions; New equipment in the digitisation of these collections (cameras, stands, lighting, etc)	30,500	2011/12 - Make LS Librarian full time (ongoing); 2012/13 create a new p/t Library CSO (Local Studies) dedicated to the digitisation project - ongoing
Community and Strategy	Volunteer Services	0.2	KFA5	Increase Volunteer Service Officer from 0.8 FTE to 1.0 FTE	To devote additional time in assisting Sporting Clubs in the City strengthen their organisational and administrative processes.	12,000	In response to Councillor's request to provide more assistance to Sporting Clubs in the City
Community and Strategy	NCC	0.8	KFA4	Expand HACC services in response to client needs and in-line with HACC agreement. Additional 0.8 FTE required.	Service expansion as required in Social Support, Centre Based Day Care and office support.	33,000	HACC re-current funding/can be absorbed into current funding level when Cost Supplementation added to base funding - no additional cost to the City.
Community and Strategy	NCC	0.5	KFA4	Expand 'well aged' activities for all seniors in the Medlands community. Additional 0.5 FTE (level 2) to manage the activities and coordinate events, etc.	Current activities are popular, need to offer more variety. Ensuring seniors 'age well' both physically and mentally will assist in having healthier older seniors in the community.	25,000	Will be partially funded by revenue from attendees at activities.
Community and Strategy	PROCC	0.34	KFA4	Increase Administration Officer position from FTE .45 to FTE .79 (increase from 2 days to 5 days per week - total = 30 hours per week) at Level 2.	1. Will address FTE shortfall in busy centre - licensing requires floor staff be separate from admin staff - current hours do not support this requirement. 2. Utilisation rate at PROCC now averages 90%+ and the admin tasks have increased proportionally. 3. Level 3 will attract calibre of applicant required to perform the tasks/duties for this role.	16,000	This will be a direct cost to the City, but it will maintain a highly regarded, and important community service, ensuring that the Centre is compliant with Licensing Regulations and requirements.
<b>Total</b>						<b>206,500</b>	

**CITY OF NEDLANDS**  
**2011/12 CAPITAL WORKS & ACQUISITIONS**

Location	Description of Acquisition	\$ (excluding GST)		
		Total Cost	Grants / Trade-in	Cost to City
<b>INFRASTRUCTURE WORKS</b>				
<b>Footpath</b>				
Hooley Street	Footpath Rehabilitation	40,000	0	40,000
Camellia Ave Shared Path	Footpath Rehabilitation	16,000	8,000	8,000
Lemnos St	New Footpath	11,600	0	11,600
Beatrice Rd Stage 2	New Footpath Alexander Road to School Road	40,000	0	40,000
<b>Total - Footpath</b>		<b>107,600</b>	<b>8,000</b>	<b>99,600</b>
<b>Drainage</b>				
Loftus & Napier	Sump Refurbishment	100,000		100,000
City Wide	New Drainage	150,000		150,000
<b>Total - Drainage</b>		<b>357,600</b>	<b>8,000</b>	<b>349,600</b>
<b>Parking</b>				
Esplanade Parking	Use of \$80,000 cash in lieu	80,000	80,000	0
<b>Total - Parking</b>		<b>80,000</b>	<b>80,000</b>	<b>0</b>
<b>Walls</b>				
Beecham Rd	Stage 1 - retaining wall, brought forward from 2010/11 Budget.	372,000	0	372,000
Beecham Rd	Stage 2 works - retaining wall	350,000		350,000
River wall	200m along river foreshore 50% funded by Swan River Trust	500,000	250,000	250,000
<b>Total - Walls</b>		<b>1,222,000</b>	<b>250,000</b>	<b>972,000</b>
<b>Roads</b>				
Adams Rd	Road rehabilitation - brought forward from 2010/11 Budget	220,000	0	220,000
Stirling Hwy / Broadway/ Hampden	Blackspot - improve traffic flow at junction	378,000	315,000	63,000
Elizabeth St/Tyrell St	Blackspot - median islands	33,000	22,000	11,000
Stirling Hwy/ Florence	Blackspot - median islands	30,000	20,000	10,000
Princess Rd/Florence Rd -	Blackspot - median islands	33,000	22,000	11,000
Carrington St/Broome -	Blackspot - upgrade street lighting	30,000	20,000	10,000
Princess Rd/Bruce St -	Blackspot - upgrade street lighting	21,000	14,000	7,000
Monash Ave/Hampden Rd	Blackspot - upgrade street lighting	12,000	8,000	4,000
Bruce St/Elizabeth St	Blackspot - Roundabout	195,000	130,000	65,000
PBN Birdwood Parade	On-road cycle lane	16,000		16,000
PBN Victoria	On-road cycle lane	17,500	8,800	8,800
Underwood Ave	South carriageway from Selby St - CH1550	530,300	353,500	176,800
Bruce St	Princess Rd - Melvista Ave	128,300	85,500	42,800
Alfred Rd	Gayland Rd - Strickland St	232,900	155,300	77,700
North St	West Coast Hwy - Walba Way	131,000	109,200	21,900
Railway Rd	Aberdare Rd - 180m Spouth West	50,100	33,400	16,700
Smyth Rd	Stirling Hwy - 90m North	25,700	17,200	8,600
Loch St	Stirling Hwy to 60m Nth, at Melville St, 70m Sth of Railway Pde - 3 sections	48,500	32,400	16,200
Gordon St	Hampden Rd - Clifton Rd	33,600	22,400	11,200
Archdeacon St	Entire length - Melvista to Stirling Hwy	514,800		514,800
Circe Circle North	Curlew Road to Carol Street	110,000		110,000
Acacia Lane	Asquith St to Kennedia (estimate based on Orelia)	211,200		211,200

Location	Description of Acquisition	\$ (excluding GST)		
		Total Cost	Grants / Trade-in	Cost to City
<b>Total - Roads</b>		<b>3,001,900</b>	<b>1,368,700</b>	<b>1,633,700</b>
<b>Traffic Management</b>				
Lisle Street	Traffic Management	25,000	0	25,000
Various traffic management	Traffic Management	50,000	0	50,000
Kitchener/Burwood/Croydon Street traffic treatments	Traffic Management	50,000	0	50,000
<b>Total - Traffic Management</b>		<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>TOTAL - ROAD WORKS</b>		<b>4,894,100</b>	<b>1,714,700</b>	<b>3,179,900</b>

## PARKS & RESERVES

### Playgrounds Improvements

Melvista Park	New accessible playground	175,500	0	175,500
Melvista Park	Connecting path for accessible playground	31,100	0	31,100
Jones Park	Upgrade Playground including Shade Sails	74,300	0	74,300
Masons Garden	Add Playground Equipment - Climbing Spider	35,000	0	35,000
<b>Total - Playgrounds Improvements</b>		<b>315,900</b>	<b>0</b>	<b>315,900</b>

### Reticulation

Allen Park	Central Control Capable Cabinet	26,800	0	26,800
Lawler Park	Central Control Capable Cabinet	26,800	0	26,800
Asquith Park (Incl. Strickland Street Reserve)	Upgrade irrigation system with hydro zoning	22,300	0	22,300
Beatrice Road Reserve	Upgrade bore and submersible pump	32,700	0	32,700
Campsie Park	New bore and submersible pump	25,300	0	25,300
Campsie Park	Upgrade irrigation system with hydro zoning	20,100	0	20,100
Melvista Oval	Central Control Capable Cabinet	26,800	0	26,800
Mossvale Gardens	Central Control Capable Cabinet	26,800	0	26,800
Mossvale Gardens	New bore and submersible pump	25,300	0	25,300
Mossvale Gardens	Upgrade irrigation system with hydro zoning	20,100	0	20,100
Tresillian	Upgrade irrigation system with hydro zoning	20,100	0	20,100
Zamia Park	New bore and submersible pump	25,300	0	25,300
<b>Total - Reticulation</b>		<b>298,400</b>	<b>0</b>	<b>298,400</b>

### Sports Facilities

Mt Claremont Oval	New Soccer Goals	25,300	0	25,300
Charles Court Reserve	Skate park bank stabilisation	22,300	0	22,300
<b>Total - Sports Facilities</b>		<b>47,600</b>	<b>0</b>	<b>47,600</b>

### Ovals & Reserves Improvements

New Court Gardens	Repair of limestone wall, renewal of garden beds and planting of roses plants	26,100	0	26,100
Prince Albert Court	Install Water Meter and re-landscape.	10,800	0	10,800
Director Gardens	Rehabilitation of pathway (120m)	18,000	0	18,000
Allen Park Oval	Replace Drinking fountain	3,300	0	3,300
Beaton Park	Replace Wooden Sign with Metal Standard Sign	7,800	0	7,800
Darran Park	Replace Wooden Sign with Metal Standard Sign	7,800	0	7,800
Stephenson Avenue	Install bollard and plant Green Belt in the vicinity of Challenge Stadium	50,000	0	50,000
Hamilton Park	Terrace Southern Area	37,100	0	37,100
Mt Claremont Oval	Completion of Circuit Path	38,400	0	38,400
<b>Total - Ovals &amp; Reserves Improvements</b>		<b>199,300</b>	<b>0</b>	<b>199,300</b>

### Natural Areas

Allen Park Oval	Stage 1 path maintenance	80,000	0	80,000
Hollywood Reserve	Repair 4 paths, including 1 path brought forward from 2010/11 Budget	95,000	0	95,000
<b>Total - Natural Areas</b>		<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>TOTAL - PARKS &amp; RESERVES</b>		<b>1,036,200</b>	<b>0</b>	<b>1,036,200</b>

## BUILDINGS

John Leckie Pavilion	Refurbishment of the John Leckie Pavilion	2,800,000	600,000	2,200,000
Drabble House	Upgrade to Drabble House in order to make it suitable for storing archival/property files	50,000	0	50,000
David Cruickshank Reserve	Completion of Master plan for redevelopment/rationalisation of reserve	100,000	0	100,000
City Buildings (selected)	Install photovoltaics solar panels to generate electricity	100,000	0	100,000

Location	Description of Acquisition	\$ (excluding GST)		
		Total Cost	Grants / Trade-in	Cost to City
Admin, Cottage, NCC, Depot, PROCC, Neds Lib, Tresillian	Installation of swipe card access to buildings. Rationalisation of security system. Removal of existing doorsteps, installation of new aluminium doors and hardware - Stage I	30,000	0	30,000
Depot	Replacement of security fence	20,000	0	20,000
Public facilities	Installation of automated locking devices, doors and fixtures to all public toilets	30,000	0	30,000
Admin Cottage	Replace roof tiles to 110 Smyth Rd	25,000	0	25,000
College Park Family Centre	Roof cover replacement	18,000	0	18,000
Council Depot	Upgrade to ladies toilet	12,000	0	12,000
Mt Claremont Oval	Demolition of public toilets at Mt Claremont Oval	10,000	0	10,000
Tresillian	New floor coverings and replacement of two evaporative units	32,000	0	32,000
Admin Cottage	Replace Air con unit to Cottage	12,000	0	12,000
Mt Claremont Oval change rooms	New kitchen appliances	3,500	0	3,500
PROCC	Replace Kitchen and floor covering	18,000	0	18,000
<b>TOTAL - BUILDINGS</b>		<b>3,260,500</b>	<b>600,000</b>	<b>2,660,500</b>

<b>MOTOR VEHICLES</b>				
Governance	Nissan Maxima Sedan	31,000	12,300	18,700
Community Svs - Community Development	Nissan Maxima Sedan	31,000	12,300	18,700
Development Svs - Building	Nissan X Trail Wagon Deferred from 2010/2011 Budget	32,500	20,000	12,500
Community Svs - Library	Nissan X Trail Wagon : deferred from 2010/2011 Budget	32,500	20,000	12,500
Corporate Svs - Corporate Svs	Nissan X Trail Wagon : deferred from 2010/2011 Budget	32,500	20,000	12,500
Development Svs - Town Planning	Nissan X Trail Wagon : deferred from 2010/2011 Budget	32,500	20,000	12,500
Community Svs - Library	Nissan X Trail Wagon : deferred from 2010/2011 Budget	32,500	20,000	12,500
Community Svs - NCC	Nissan X Trail Wagon : HACC funded.	32,500	32,500	0
Community Svs - NCC	New Day Centre Bus - Mercedes high roof with hoist	130,000	130,000	0
Tech Svs - Engineering	Hino Crewcab 3.5 Tonne auto	56,000	26,400	29,600
Tech Svs - Engineering	Hino Crewcab 3.5 Tonne auto	56,000	26,400	29,600
Tech Svs - Parks	Ford Ranger crewcab diesel with tonneau cover.as per 2yr c/o.	29,000	19,100	9,900
Tech Svs - Parks	Ford Ranger crewcab diesel with tonneau cover.as per 2yr c/o.	29,000	19,100	9,900
Tech Svs - Engineering	Ford Ranger crewcab diesel with tonneau cover.as per 2yr c/o.	29,000	19,100	9,900
Development Svs - Building	Ford Falcon traytop utility.	29,000	13,600	15,400
Development Svs - Building	Ford Ranger traytop utility.	28,000	13,600	14,400
Corporate Svs - Ranger Svs	Ford Ranger dual 4x4 utility with canopy	35,000	21,800	13,200
<b>TOTAL - MOTOR VEHICLES</b>		<b>678,000</b>	<b>446,200</b>	<b>231,800</b>

<b>MINOR PLANT &amp; EQUIPMENT</b>				
Tech Svs - Works	Jetwave HP275-26" drain Cleaner	11,000	0	11,000
Tech Svs - Parks	CropPak 500 litre skid mounted spray unit c/w twin reelers.	5,000	0	5,000
Tech Svs - Works	Milwaukee 28 volt cordless impact drill plus attachments	1,500	0	1,500
Tech Svs - Works	Mowmaster Honda Edger Works Department	1,500	100	1,400
Tech Svs - Parks	Brushcutters (8) Stihl FS350 (Two for Bushcare)	8,800	900	7,900
Tech Svs - Parks	Chainsaws /Blowers (4 each)	7,500	900	6,600
Tech Svs - Parks	Stihl HT75 Pole pruner	1,500	200	1,300
Tech Svs - Parks	Stihl HL75 Pole hedge trimmer	1,500	200	1,300
Tech Svs - Engineering	Workshop Tools	2,000	0	2,000
Tech Svs - Parks	Minor Tools Works	2,000	0	2,000
Tech Svs - Engineering	Minor Tools Parks	2,000	0	2,000
Tech Svs - Parks	Minor Tools Bushcare	2,000	0	2,000
<b>TOTAL - MINOR PLANT &amp; EQUIPMENT</b>		<b>46,300</b>	<b>2,300</b>	<b>44,000</b>

<b>FURNITURE &amp; EQUIPMENT</b>				
Tresillian	Electric front loading pottery kiln	6,300	0	6,300

Location	Description of Acquisition	\$ (excluding GST)		
		Total Cost	Grants / Trade-in	Cost to City
Nedlands Library	Audio Loop and Audiovisual systems plan	9,000	0	9,000
NCC	Furniture and small equipment, HACC funded	4,000	4,000	0
Rangers	Hardware and software to monitor parking infringements from Rangers' vehicles	90,000	0	90,000
Rangers	Replacement of handheld infringement devices	46,000	0	46,000
<b>TOTAL - FURNITURE &amp; EQUIPMENT (OFFICE)</b>		<b>155,300</b>	<b>4,000</b>	<b>151,300</b>

ICT CAPITAL PROJECT				
Location	Description of Acquisition	Total Cost	Grants / Trade-in	Cost to City
City wide	Core computer system (Authority) upgrade to V6 - a web based client application, that enables the City to keep abreast with module improvements, and access through the internet.	70,000	0	70,000
Depot	Disaster Recovery Solution Stage I - to be able recover data to continue operations in the event of a disruption at the main Admin site.	90,000	0	90,000
Engineering	Forum 8 - Modelling software	10,000		10,000
<b>TOTAL - ICT CAPITAL PROJECT</b>		<b>170,000</b>	<b>0</b>	<b>170,000</b>

<b>TOTAL - 2011/12 CAPITAL WORKS &amp; ACQUISITIONS</b>		<b>10,240,400</b>	<b>2,767,200</b>	<b>7,473,700</b>
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# SCHEDULE OF FEES & CHARGES

2011/12

Description		10/11	11/12	Increase %	GST	Comments
<b>Corporate Services</b>						
<b>Photocopying</b>						
A3		\$1.15	\$1.20	4%	Y	
A2		\$2.50	\$2.50	14%	Y	
A1		\$4.70	\$5.00	6%	Y	
A0		\$10.50	\$11.00	5%	Y	
	When payment made by credit card (visa or mastercard)	0.50%	0.60%	20%	N	Cost recovery
<b>Rates</b>						
	Rates Enquiries / Statement of Rates	\$40.00	\$42.00	5%	N	
	Rates - Admin Fee for instalment payment	\$18.00	\$21.00	17%	N	Cost recovery
	Admin fee for Direct Debit & Payment Arrangements	\$25.00	\$30.00	20%	N	Cost recovery
	Orders and Requisitions	\$65.00	\$70.00	8%	N	
<b>Ranger Services</b>						
	Ranger Caravan Hire Bond	\$500.00	\$500.00		Y	
	Use of Ranger Caravan	\$200.00	\$200.00		Y	
	Repair of damage to Ranger Caravan	Actual cost	Actual cost		Y	
	Cat Sterilisation	\$45.00	\$45.00		N	50% of Cat Haven charges
		\$57.50	\$57.50		N	50% of Cat Haven charges
	Road Closure / Event Assessment Fee	\$110.00	\$120.00	9%	N	
	Ranger Event Attendance / Booking Fee	\$150.00	\$170.00	13%	Y	Standardised within the organisation
	Ranger After Hours Callout Fee	\$160.00	\$170.00	6%	Y	
	Parking Signs	\$26.00	\$30.00	15%	N	
	Private Property Parking Agreement Fee	\$21.00	\$25.00	19%	N	
	Private Property Parking Agreement	\$160.00	\$170.00	6%	N	
	Parking Permits	Free	Free		N	
	Residential - first permit	\$10.00	\$11.00	10%	N	
	Residential - additional permits	\$20.00	\$22.00	10%	N	
	Visitor parking permit	\$80.00	\$85.00	6%	N	
	Temporary parking permit (3 month)	\$80.00	\$85.00	6%	N	

Description		10/11	11/12	Increase %	GST	Comments
	Parking facility permit (per day, per bay)		\$15.00	New		Subject to proposed Local Law to reserve bay for construction vehicles
Impounded Vehicles	Per vehicle	\$125.00	\$130.00	4%	N	
	Per vehicle / per day	\$10.50	\$11.00	5%	N	
Impounded Dogs	Per dog	\$100.00	\$110.00	10%	N	
	Per dog / per day	\$25.00	\$30.00	20%	N	
	Dog surrender fee	\$70.00	\$75.00	7%	N	
	Per animal other than dog	\$100.00	\$110.00	10%	N	
	Per animal other than dog / per day	\$25.00	\$30.00	20%	N	
Impounded Equipment and Materials	Impound fee per item	\$100.00	\$110.00	10%	N	
	Daily storage fee per item	\$10.00	\$15.00	50%	N	
	Impound fee per m3	\$50.00	\$55.00	10%	N	
	Daily storage fee per m3	\$10.00	\$11.00	10%	N	
Application for 2+ dogs at premises or kennel	Initial application fee	\$150.00	\$160.00	7%	N	
	Renewal fee	\$50.00	\$55.00	10%	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	As per Dog Act
	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	
	Pensioner concession	50% of above fees	50% of above fees		N	
Freedom of Information Charges	Personal information about the applicant	Free	Free		N	As per FOI Act
(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	

Description		10/11	11/12	Increase %	GST	Comments
		Actual Cost	Actual Cost			
Deposits	Delivery, packaging and postage Advance deposit may be required of the estimated charges	25%	25%		Y	
	Further advance deposit may be required to meet the charges for dealing with the application	75%	75%		N	
<b>Tresillian</b>						
Room Hire	Yoga Room	\$28.50	\$30.00	5%	Y	
	Hourly	\$126.00	\$131.00	4%	Y	
	1/2 Day (6 hrs)	\$181.00	\$188.00	4%	Y	
	1 Day	\$218.00	\$227.00	4%	Y	
	2 Days	\$271.00	\$282.00	4%	Y	
	3 Days	\$290.00	\$302.00	4%	Y	
	4 Days	\$318.00	\$331.00	4%	Y	
	5 Days	\$326.00	\$339.00	4%	Y	
	6 Days	\$380.00	\$399.00	5%	Y	
	Weekly					
	Craft, Sitting, Front, or Verandah Room	\$21.50	\$22.50	5%	Y	
	Hourly	\$96.00	\$100.00	4%	Y	
	1/2 Day (6 hrs)	\$138.00	\$144.00	4%	Y	
	1 Day	\$166.00	\$173.00	4%	Y	
	2 Days	\$206.00	\$216.00	5%	Y	
	3 Days	\$220.00	\$229.00	4%	Y	
	4 Days	\$240.00	\$250.00	4%	Y	
	5 Days	\$247.00	\$258.00	4%	Y	
	6 Days	\$288.00	\$301.00	5%	Y	
	Weekly					
	Language or Resource Room	\$16.00	\$17.00	6%	Y	
	Hourly	\$71.00	\$74.00	4%	Y	
	1/2 Day (6 hrs)	\$102.00	\$106.00	4%	Y	
	1 Day	\$123.00	\$128.00	4%	Y	
	2 Days	\$152.00	\$159.00	5%	Y	
	3 Days	\$163.00	\$170.00	4%	Y	
	4 Days	\$178.00	\$185.00	4%	Y	
	5 Days	\$184.00	\$192.00	4%	Y	
	6 Days	\$213.00	\$224.00	5%	Y	
	Weekly					
	Playcentre	\$36.00	\$37.50	4%	Y	
	Hourly	\$162.00	\$168.00	4%	Y	
	1/2 Day (6 hrs)	\$231.00	\$240.00	4%	Y	
	1 Day	\$278.00	\$289.00	4%	Y	
	2 Days	\$348.00	\$363.00	4%	Y	
	3 Days	\$371.00	\$386.00	4%	Y	
	4 Days	\$406.00	\$422.00	4%	Y	
	5 Days	\$418.00	\$435.00	4%	Y	
	6 Days	\$483.00	\$504.00	4%	Y	
	Weekly					
	Courtyard	\$1,857.60	\$1,932.00	4%	Y	
	Per annum					
	Studio /Room Rentals (Annual)					



Description		10/11	11/12	Increase %	GST	Comments
	Garage	Per annum	\$3,843.00	4%	Y	
	The Studio	Per annum	\$2,637.00	4%	Y	
	Green Room + entry & bathroom	Per annum	\$3,788.64	4%	Y	
	Café	Per annum	\$3,762.00	4%	Y	
	Corner Studio	Per annum	\$3,513.00	4%	Y	
	GardenStudio	Per annum	\$4,041.00	4%	Y	
	Language Studio	Per annum	\$1,305.00	4%	Y	
	Studio 8	Per annum	\$4,032.00	4%	Y	
<b>Memberships</b>						
	Individual (resident)	Per annum	\$23.00	4%	Y	
	Family (resident)	Per annum	\$30.00	3%	Y	
	Individual (non resident)	Per annum	\$30.00	3%	Y	
	Family (non resident)	Per annum	\$37.00	4%	Y	
<b>Playcentre Members</b>						
	Child under 2 years	Per hour	\$10.00	5%	Y	
	Child 2 years and older	Per hour	\$8.50	6%	Y	
<b>Playcentre Non-Members</b>						
	Child under 2 years	Per hour	\$14.50	3%	Y	
	Child 2 years and older	Per hour	\$12.50	4%	Y	
<b>Sundry</b>						
	Photocopies/Printing	B&W: A4 - single sided	\$0.25	20%	Y	
		B&W: A4 - double sided	\$0.45	11%	Y	
		B&W: A3 - single sided	\$0.25	100%	Y	
		B&W: A3 - double sided	\$0.45	122%	Y	
		Colour: A4 - single sided	\$0.50		Y	
		Colour: A4 - double sided	\$1.00		Y	
		Colour: A3 - single sided	\$1.00		Y	
		Colour: A3 - double sided	\$2.00		Y	
	Telephone	Local Call	\$0.50		Y	
	Laminating	A4	\$2.50	4%	Y	
		A3	\$3.00	3%	Y	
	Staff and Tenants Fax - Send 1st page	Metro Area	\$3.50		Y	
		Country	\$4.50		Y	
		Interstate	\$4.50		Y	
		Overseas	\$6.50		Y	
	Staff and Tenants Fax - Send Extra Page	Metro Area	\$1.50		Y	
	Each	Country	\$1.50		Y	
		Interstate	\$2.50		Y	
		Overseas	\$2.50		Y	
	Staff and Tenants - Fax - Receive	Up to 5 pages	\$2.50		Y	
		Extra Page Each	\$0.55		Y	
<b>Advertising in Tresillian Newsletter (including design work)</b>						
	Business Card Size	A7	\$68.00	5%	Y	
	Quarter Page	A6	\$125.00	4%	Y	
	Half Page	A5	\$260.00	4%	Y	

Description		10/11	11/12	Increase %	GST	Comments
Exhibitions/Displays	Exhibition Fees	\$1,140.00	\$1,190.00	4%	Y	
	Commission on Sales	25%	25%		Y	
Course Fees	Charges for individual courses		Based on 50% cost recovery model		Y	
	Concession Card holders receive a 10% discount on fees.					
<b>Building Rents and Hire</b>						
College Park Family Centre	Nedlands Playgroup	\$1,976.00	\$1,976.00		Y	As per current Management Licence
	Nedlands Toy Library	\$416.00	\$416.00		Y	
Hackett Playgroup		\$1,804.00	\$1,804.00		Y	
Mt Claremont Playgroup		\$2,080.00	\$2,080.00		Y	
Allen Park Playgroup		\$1,250.00	\$1,250.00		Y	
Housing Rents (per Week)	11 Sayer Street	Market Rental	Market Rental			
	Maisonettes	Market Rental	Market Rental			
Dalkeith Hall; Drabble House; Mt Claremont Community Centre; Allen Park Pavillion; John Leckie Music Centre	Community Group Peak hours (8:30am - 8:30pm)	Hourly	\$16.00	New	Y	New fees based on hall peak hours plan to utilise halls during non-peak hours
	Community Group Non-Peak hours (7am - 8:30am) (8:30pm - midnight)	Hourly	\$14.00	New	Y	
	Commercial User Peak Hours (8:30 am - 8:30 pm)	Hourly	\$26.00	New	Y	
	Commercial User Non-peak Hours (7 am - 8:30 am) (8:30 pm - Midnight)	Hourly	\$21.00	New	Y	
	Community User - Full Day Rate	Daily	\$100.00	New	Y	
	Commercial User - Full day rate (7 am - midnight)	Daily	\$150.00	New	Y	
	Private Function Peak Times (8:30 am - 8:30 pm)	Hourly	\$48.00	New	Y	
	Private Function -Non-peak Hours (7 am - 8:30 am) (8:30 pm - Midnight)	Hourly	\$24.00	New	Y	
Partial Facility Hire	Kiosk, Kitchen, Changeroom etc (for community groups only) Per hour		\$6.50	8%	Y	
Hall Hire Bonds (All Facilities)	Functions without Alcohol	\$500.00	\$520.00	4%	N	
	Functions with Alcohol (community groups only)	\$1,040.00	\$1,080.00	4%	N	
	Other (meeting, classes etc)	\$122.00	\$126.00	3%	N	
	Keys	\$66.00	\$68.00	3%	N	
	Microphone (Dalkeith Hall Only)	\$66.00	\$66.00		N	
	Yamaha C3D Grand Piano (John Leckie Music Centre Only)	\$603.00	\$630.00	4%	N	
Unauthorised Hall / Pavilion Use Fine	Using facility without booking	\$208.00	\$216.00	4%	N	
After Hours Staff Call Out Fee	Ranger	\$55.00	\$170.00	Y	Y	
	per hour after minimum 3 hrs		\$60.00	9%	Y	

Description		10/11	11/12	Increase %	GST	Comments
	Building Services		\$170.00		Y	
	First 3 hours (minimum charge) per hour after minimum 3 hrs	\$55.00	\$60.00	9%	Y	
	Special Cleaning Fee	\$230.00	\$240.00	4%	Y	
<b>Childrens Services (PROCC)</b>						
Point Resolution Occasional Care Centre	Daily	\$56.00	\$60.00	7%	N	Rate comparable with similar services
	Sessional	\$35.00	\$36.00	3%	N	
	Morning	\$35.00	\$36.00	3%	N	
	Afternoon	\$15.00	\$16.00	7%	N	
	Casual booking fee (non-refundable)	\$25.00	\$26.00	4%	N	
	Full day	\$32.00	\$35.00	9%	N	
	Administration Fee (Annual)	\$16.00	\$20.00	25%	N	
	Late Fee (Late Collecting Child)					
<b>Aged and Disabled Services (NCC)</b>						
Nedlands Community Care (name change due to no longer being NEPHSS)	Eligible clients: Income - Single \$0 to \$39,351; couple \$0 to \$65,793	\$10.00	\$8.00	-20%	N	Charge is set by HACC. All service providers are to charge this rate to provide a consistent rate across the metro area. This rate may be subject to change dependent on HACC.
Maximum of 6 hours per week of service available per client in all income categories	Eligible clients: Income - Single - \$39,352 to \$49,999; Couple \$65,794 to \$79,999	\$15.00	\$10.00	-33%	N	
* Unit of service is a single service provided within a specified timeframe	Eligible clients: Income - Single over \$50,000; Couple over \$80,000	Unit Cost**	Unit Cost**		N	
** Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the HACC Safeguards Policy						
	Eligible clients: Income - Single \$0 to \$39,351; couple \$0 to \$65,793	\$43.00	\$50.00	16%	N	
	Eligible clients: Income - Single - \$39,352 to \$49,999; Couple \$65,794 to \$79,999	\$53.00	\$62.00	17%	N	
	Eligible clients: Income - Single over \$50,000; Couple over \$80,000	\$118.00	\$138.00	17%	N	
Day Respite Centre	Full Day (includes meal @ \$6.50 and transport)	\$15.00	\$16.00	7%	N	
	Suggested Transport Donation	\$10.00	\$5.00	-50%	N	
	One Way	\$6.00	\$2.50	-58%	N	
<b>Library Services</b>						



Description		10/11	11/12	Increase %	GST	Comments
	Late Return Penalty	\$3.00	\$3.00		Y	Maintaining similar fee structure across the Western Suburbs Library Group - regionalised fee
	Local Studies Postcards	\$0.50	\$0.50		Y	
	Promotional Materials (Various)	\$0.50 - \$30	\$0.50 - \$30			
	Uncollected Inter Library Loan	\$2.00	\$2.00		Y	
	Hire of Bookclub Book Sets	\$20.00	\$20.00		Y	
	Without computer use					
	Per Hour	\$10.00	\$10.00		Y	Already difficult to attract public to hire - fee increase will reduce usage even further.
	With computer use					
	Per Day	\$50.00	\$50.00		Y	
	Per Hour	\$15.00	\$15.00		Y	
	Per Day	\$80.00	\$80.00		Y	
<b>Ground Usage</b>						
	Tennis Court Hire - Day - Seniors (18 yrs and over)	\$9.00	\$9.50	6%	Y	Adding Pensioners to Tennis Court Hire - same rate as Juniors
	All Courts	\$4.50	\$5.00	11%	Y	
	Tennis Court Hire - Day - Juniors (under 18 yrs) and Pensioners (60+ yrs)	\$11.00	\$11.50	5%	Y	
	All Courts	\$7.50	\$8.00	7%	Y	
	Tennis Court Hire - Night - Juniors (under 18 yrs) and Pensioners (60+ yrs)	\$7.50	\$8.00	7%	Y	
	Tennis Court Hire Professional Coach (Day)	\$12.50	\$13.50	8%	Y	
	All courts (Per Hour)	\$11.25	\$12.00	7%	Y	
	Tennis Court Hire Professional Coach (Night)	\$15.00	\$16.00	7%	Y	
	All courts (Per Hour)	\$312.00	\$328.00	5%	Y	
	Turf Facilities	\$41.50	\$43.50	5%	Y	
	Per Fixture					
	Training (Per Club Per Night)					
	Casual Active Recreation Use Ground Hire	\$13.00	\$14.00	8%	Y	
	All Grounds - Community	\$88.00	\$92.50	5%	Y	
	Hourly					
	Daily					
	Free before 3 pm					Changed to 3 pm as free of charge during school and some schools finish earlier than 3.30pm i.e. 3.15pm
	All Grounds - Schools	\$13.00	\$13.50	4%		
	Hourly after 3 pm					
	All Grounds - Commercial (including Personal Trainers with groups over 10 people)	\$21.00	\$22.00	5%	Y	Personal Trainers added to clearly identify there is a charge
	Hourly					
	Daily	\$156.00	\$164.00	5%	Y	

Description		10/11	11/12	Increase %	GST	Comments
Casual Passive Recreation Use Ground Hire	All Grounds - Non Resident - Community	Hourly \$13.00	\$13.50	4%	Y	
		Daily \$88.00	\$92.50	5%	Y	
	All Grounds - Non Resident - Commercial (including Personal Trainers with groups over 10 people)	Hourly \$21.00	\$22.00	5%	Y	Personal Trainers added to clearly identify there is a charge
	Commercial Filming Charge	Daily \$156.00	\$164.00	5%	Y	
	Ground Key Bond (all grounds use)	Hourly \$21.00	\$22.00	5%	Y	
		Daily \$156.00	\$164.00	5%	Y	
		Daily \$62.00	\$65.00	5%	N	
Administration Labour Rate (All per hr rates, working hours)	Partis					
	Rangers	2 x person + truck \$88.00	\$91.00	3%	Y	
	Building	1 x person + vehicle \$50.00	\$53.00	6%	Y	
		1 x person + vehicle \$47.00	\$50.00	6%	Y	
Contributions to Bore Maintenance	Dalkeith Bowling Club	as per lease agreement \$770.00	\$794.00	3%	Y	
	Hollywood Bowling Club	as per lease agreement \$770.00	\$794.00	3%	Y	
	Dalkeith Tennis Club	as per lease agreement \$1,540.00	\$1,587.00	3%	Y	
	Nedlands Tennis Club	as per lease agreement \$770.00	\$794.00	3%	Y	
	Allen Park Tennis Club	as per lease agreement \$1,540.00	\$1,587.00	3%	Y	
	Nedlands Croquet Club	as per lease agreement \$770.00	\$794.00	3%	Y	
Reserve Access	Reserve Access Fee	Minimum cost of: \$67.00	\$71.00	6%	Y	
	Reserve Access Bond	Minimum cost of: \$630.00	\$660.00	5%	N	
Senior Team	Ground Hire - fixtured game days only	\$20.00	\$22.00	10%	Y	
	Supply, Installation, Removal, Storage and Maintenance of one set of goals	Rugby Goals \$1,300.00	\$1,340.00	3%	Y	
	Installation, Removal, Storage and Maintenance of one set of goals	Senior Aussie Rules Goals \$1,595.00	\$1,645.00	3%	Y	
		Hockey Goals \$320.00	\$330.00	3%	Y	
	Preparation of Turf Cricket Wicket/s	Senior Soccer Goals \$990.00	\$1,020.00	3%	Y	
		College Park East (1x centre wicket) \$1,320.00	\$1,360.00	3%	Y	
		College Park West (1x centre wicket) \$1,320.00	\$1,360.00	3%	Y	
		Allen Park (1 centre wicket & 1 practice block) \$4,000.00	\$4,120.00	3%	Y	
		Melvista Oval (1 centre wicket & 1 practice block) \$4,000.00	\$4,120.00	3%	Y	
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases	\$340.00	\$360.00	6%	Y	

Description	10/11	11/12	Increase %	GST	Comments
Electricity Costs to Operate Oval Floodlights per Hour per Oval (Winter from 6 pm, Summer from 7 pm)	\$2.90	\$3.20	10%	Y	Charles Court Reserve
	\$0.80	\$0.90	13%	Y	Paul Hasluck Reserve
	\$6.60	\$7.50	14%	Y	Melvista Oval (new)
	\$1.85	\$2.00	8%	Y	DC Cruickshank Reserve
	\$1.10	\$1.20	9%	Y	Mt Claremont Oval
	\$3.40	\$3.70	9%	Y	Allen Park Upper Oval
	\$2.05	\$3.70	New	Y	Allen Park Lower Oval
	\$1.45	\$2.30	12%	Y	College Park Upper Oval
	\$1.85	\$1.60	10%	Y	College Park Lower Oval
	\$195.00	\$2.00	8%	Y	Highview Oval
Additional Lawn Mowing Per Session Per Oval	\$104.00	\$110.00	6%	Y	Rugby
Initial Set Up and Linemarking Per Field Per Sport	\$52.00	\$55.00	6%	Y	Junior Aussie Rules
	\$80.00	\$85.00	6%	Y	Senior Aussie Rules
	\$80.00	\$85.00	6%	Y	Hockey
	\$104.00	\$110.00	6%	Y	Senior Soccer
	\$52.00	\$55.00	6%	Y	Junior Soccer
	\$99.00	\$105.00	6%	Y	Baseball
	\$62.00	\$65.00	5%	Y	Tball
Junior Team	\$10.00	\$11.00	10%	Y	All Grounds - per day, per reserve
(50% of Senior Team fee)	\$650.00	\$670.00	3%	Y	Rugby Goals
	\$798.00	\$822.00	3%	Y	Senior Aussie Rules Goals
	\$160.00	\$165.00	3%	Y	Hockey Goals
	\$495.00	\$510.00	3%	Y	Senior Soccer Goals
	\$660.00	\$680.00	3%	Y	College Park East (1x centre wicket)
	\$660.00	\$680.00	3%	Y	College Park West (1x centre wicket)
	\$2,000.00	\$2,060.00	3%	Y	Allen Park (1x centre wicket & 1 x practice block)
Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases	\$170.00	\$180.00	6%	Y	
Electricity Costs to Operate Oval Floodlights per Hour per Oval	\$1.45	\$1.60	10%	Y	Charles Court Reserve
	\$0.45	\$0.45	-	Y	Paul Hasluck Reserve
	\$3.30	\$3.75	14%	Y	Melvista Oval (new)
	\$0.90	\$1.00	11%	Y	DC Cruickshank Reserve
	\$0.55	\$0.60	9%	Y	Mt Claremont Oval

Description		10/11	11/12	Increase %	GST	Comments
	Allen Park Upper Oval	\$1.80	\$1.85	3%	Y	
	Allen Park Lower Oval		\$1.85	New		
	College Park Upper Oval	\$1.10	\$1.15	5%	Y	
	College Park Lower Oval	\$0.80	\$0.80	-	Y	
	Hightview Oval	\$0.90	\$1.00	11%	Y	
	Additional Lawn Mowing Per Session Per Oval	\$110.00	\$120.00	9%	Y	
	Initial Set Up and Linemarking Per Field Per Sport	\$55.00	\$55.00	-	Y	
	Rugby	\$26.00	\$27.50	6%	Y	
	Junior Aussie Rules	\$45.00	\$42.50	-6%	Y	
	Senior Aussie Rules	\$45.00	\$42.50	-6%	Y	
	Hockey	\$55.00	\$55.00	-	Y	
	Senior Soccer	\$26.00	\$27.50	6%	Y	
	Junior Soccer	\$55.00	\$52.50	-5%	Y	
	Baseball	\$33.00	\$32.50	-2%	Y	
	Tball					
Both Junior & Senior Teams	Ground Hire - fixtured game days only	\$20.00	\$16.50	-18%	Y	This charge is suppose to be 75% the cost of Seniors team for 2010/2011. It was \$20 a senior team. Therefore it needed to be \$15.00 for 2010/2011 financial year insteado the \$20 that is listed. I have worked the cost out for 2011/2012 of \$16.50.
(75% of Senior Team fee)	Supply, Installation, Removal, Storage and Maintenance of one set of goals	\$975.00	\$1,010.00	4%	Y	
	Rugby Goals					
	Senior Aussie Rules Goals	\$1,200.00	\$1,240.00	3%	Y	
	Hockey Goals	\$250.00	\$260.00	4%	Y	
	Senior Soccer Goals	\$750.00	\$770.00	3%	Y	
	Preparation of Turf Cricket Wicket/s	\$1,000.00	\$1,030.00	3%	Y	
	College Park East (1x centre wicket)	\$1,000.00	\$1,030.00	3%	Y	
	College Park West (1x centre wicket)	\$3,100.00	\$3,200.00	3%	Y	
	Allen Park (1x centre wicket & 1 x practice block)	\$255.00	\$270.00	6%	Y	
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases					



Description		10/11	11/12	Increase %	GST	Comments
	Electricity Costs to Operate Oval Floodlights per Hour per Oval	\$2.15	\$2.40	12%	Y	
	Charles Court Reserve					
	Paul Hasluck Reserve	\$0.60	\$0.68	13%	Y	
	Melvista Oval (new)	\$4.95	\$5.60	13%	Y	
	DC Cruickshank Reserve	\$1.35	\$1.50	11%	Y	
	Mt Claremont Oval	\$0.80	\$0.90	13%	Y	
	Allen Park Upper Oval	\$2.50	\$2.75	10%	Y	
	College Park Upper Oval	\$1.55	\$1.80	16%	Y	
	College Park Lower Oval	\$1.10	\$1.20	9%	Y	
	Highview Oval	\$1.35	\$1.50	11%	Y	
	Additional Lawn Mowing Per Session Per Oval	\$146.00	\$160.00	10%	Y	
	Rugby	\$78.00	\$82.50	6%	Y	
	Junior Aussie Rules	\$40.00	\$42.00	5%	Y	
	Senior Aussie Rules	\$60.00	\$64.00	7%	Y	
	Hockey	\$60.00	\$64.00	7%	Y	
	Senior Soccer	\$78.00	\$85.00	9%	Y	
	Junior Soccer	\$40.00	\$42.00	5%	Y	
	Baseball	\$74.00	\$80.00	8%	Y	
	Tball	\$47.00	\$50.00	6%	Y	
External Community/Sporting Events	Event Application Fee (for all events requiring event approval except weddings)	\$200.00	\$210.00	5%	Y	
	Wedding Fee (Non City of Nedlands Resident)	\$250.00	\$260.00	4%	Y	
	Wedding Fee (City of Nedlands Resident)	\$125.00	\$130.00	4%	Y	
	Reserve Hire Fee - City of Nedlands Resident		No Charge	New		For clarity - previously often unclear to staff and residents
	Reserve Hire Fee - Non City of Nedlands Resident - Community Rate		\$13.50	New	Y	Repeated from sport section for clarity to show fee also applies to events - otherwise unclear to staff and public
	Reserve Hire Fee - Non City of Nedlands Resident - Commercial Rate		\$22.00	New	Y	Repeated from sport section for clarity to show fee also applies to events - otherwise unclear to staff and public
	Permit to Fly Model Aircraft		\$210.00	New		

Description		10/11	11/12	Increase %	GST	Comments
Vehicle Access to Reserve Fee		\$68.50	\$75.00	9%	Y	Consistent with same charge in sports section - previously inconsistent
Vehicle Access to Reserve Bond		\$640.00	\$670.00	5%	N	Consistent with same charge in sports section - previously inconsistent
Rangers (per hour)	1 x person + vehicle	\$41.60	\$55.00	32%	Y	
Liquor Permit (consumption only not selling)		Free	Free			
Approval of a Non Complying Event (noise monitoring)		\$603.20	\$630.00	4%	Y	
Noise Monitoring of a Non Complying Event or as requested	Per Hour	\$93.60	\$100.00	7%	Y	
Written report on noise		\$93.60	\$100.00	7%		
Trading in Public Places Permit	License for short term events per day	\$34.50	\$36.00	4%	Y	
	Licenses for Charitable Organisations	Nil	Nil	-	Y	
Temporary Events Bin Charge < 10 bins / per bin	Charge per bin	\$24.00	\$25.00	4%	Y	
Temporary Events Bin Charge ≥ 10 bins / per bin		\$22.00	\$23.00	5%	Y	
Temporary Events Recycling Bin Charge		\$16.50	\$17.00	3%	Y	
Public Buildings Approval	Expected Patronage < 1,000 Persons	\$104.00	\$110.00	6%	Y	
	Expected Patronage > 1,000 Persons	\$825.00	\$850.00	3%	Y	
<b>Property Services - Building Fees</b>						
Building fees						
Residential application fees	Up to \$20,000	\$85.00	\$85.00		N	
	Greater than \$20,000	0.35% of the construction/contract value	0.35% of the construction/contract value		N	
Commercial Application fees	Up to \$20,000	\$85.00	\$85.00		N	
	Greater than \$20,000	0.2% of the construction/contract value	0.2% of the construction/contract value		N	
Demolition Licence Application fees	Per store	\$50.00	\$50.00		N	
Sign Licence Application Fee for any sign		\$100.00	\$100.00		N	
Building Certificate application	0.7% of the construction value determined by the City - not less than \$170	>\$170	>\$170		N	
Non programmed swimming pool inspection		\$55.00	\$55.00		N	

Description		10/11	11/12	Increase %	GST	Comments
Miscellaneous Building Fees	Copies of House Plans - Includes upto 2 x A1 drawings, extra copies at normal photocopy cost	\$50.00	\$65.00	30%	Y	
	Within 7 days					
	Within 48 hours	\$150.00	\$200.00	33%	Y	
<b>Development/Planning Fees</b>						
<b>Development Application Fees (excluding an Extractive Industry)*</b>						
Estimated Cost Of Development	Not more than \$50,000	\$135.00	\$139.00	3%	N	Fees are set by WAPC.
	More than \$50,000 but not more than \$500,000	0.31% of the estimated cost of development	0.32% of the estimated cost of development	3%	N	Subject to change after WAPC review its fees.
	More than \$500,000 but not more than \$2.5 million	\$1,550 + 0.25% for every \$1 in excess of \$500,000	\$1,600 + 0.257% for every \$1 in excess of \$500,000	3%	N	
	More than \$2.5 million but not more than \$5 million	\$6,550 + 0.20% for every \$1 in excess of \$2.5 million	\$6,740 + 0.206% for every \$1 in excess of \$2.5 million	3%	N	
	More than \$5 million but not more than \$21.5 million	\$11,550 + 0.12% for every \$1 in excess of \$5 million	\$11,890 + 0.123% for every \$1 in excess of \$5 million	3%	N	
	More than \$21.5 million	\$31,350.00	\$32,185.00	3%	N	
Provision of a Subdivision Clearance (incl. Strata Survey)*	Not more than 5 Lots	\$67.00	\$69.00	3%	N	
	Per lot					
	More than 5 Lots but not more than 195 Lots	\$67.00	\$69.00	3%	N	
	First 5 Lots - per lot					
	More than 195 Lots	\$34.00	\$35.00	3%	N	
	Each subsequent lot - per lot	\$6,756.00	\$6,959.00	3%	N	
<b>Scheme Amendments, Structure Plans and Outline Development Plans</b>						
<b>Based on estimated actual costs at the following Statutory Rates.</b>						
	As deposit on lodgement - Scheme Amendment	\$2,340.00	\$2,400.00	3%	Y	
	As deposit on lodgement - Structure Plan/Outline Development Plan		\$15,000.00	New	Y	New
	Director/Council Planner	\$80.60	\$83.00	3%	Y	
	Per Hour					
	Manager/Senior Planner	\$61.20	\$63.00	3%	Y	
	Per Hour					
	Planning Officer	\$33.70	\$34.70	3%	Y	
	Per Hour					
	Other Staff e.g. Environmental Health	\$33.70	\$34.70	3%	Y	
	Per Hour					
	Secretarial/Administrative	\$27.60	\$28.40	3%	Y	
	Per Hour					
<b>Other Planning Fees*</b>						
	Section 40 Certificate	\$105.00	\$110.00	5%	N	
	Issue of Zoning Certificate	\$67.00	\$69.00	3%	N	
	Property Settlement Questionnaire response	\$67.00	\$69.00	3%	Y	
	Issue of Written Planning Advice	\$67.00	\$69.00	3%	Y	
	Change of Use/Continuation of Non Conforming Use	\$270.00	\$280.00	4%	N	

Description		10/11	11/12	Increase %	GST	Comments
Home Business	Initial application where home business has not commenced	\$209.00	\$209.00	3%	N	
	Renewal where application is made before the approval expires(Per Annum)	\$67.00	\$69.00	3%	N	
	Renewal where application is made after the approval has expired		\$207.00	New	N	New
Publications	Town Planning Scheme Text	\$55.00	\$60.00	9%	Y	
	Town Planning Scheme Maps	\$110.00	\$110.00		Y	
<b>* Retrospective Planning Fees are charged at 3 times the fees above.</b>						
<b>DAP Fees</b>						
	Fees payable in addition to Local Government Development Application Fee for planning applications required to be determined by a development assessment panel.		\$3,376.00	New	N	New
	Not less than \$3 million and less than \$7 million		\$5,213.00	New	N	New
	Not less than \$7 million and less than \$10 million		\$5,672.00	New	N	New
	Not less than \$10 million and less than \$12.5 million		\$5,884.00	New	N	New
	Not less than \$12.5 million and less than \$15 million		\$5,996.00	New	N	New
	Not less than \$15 million and less than \$17.5 million		\$6,158.00	New	N	New
	Not less than \$17.5 million and less than \$20 million		\$6,320.00	New	N	New
	\$20 million or more		\$150.00	New	N	New
	Minor amendment application					
<b>Health Services</b>						
Premises Applications	Hair Dressing/Skin Penetration Establishments	\$81.00	\$83.00	2%	N	
	Liquor Licensing Section 39 and Section 55 Certificates	\$323.00	\$333.00	3%	N	
	Public Buildings	\$103.00	\$106.00	3%	N	
	Expected Patronage < 1,000 Persons	\$811.00	\$832.00	3%	N	DOH statutory increase
Noise Monitoring	Approval of a Non Complying Event	\$598.00	\$616.00	3%	N	
	Noise Monitoring of a Non Complying Event or as requested	\$150.00	\$155.00	3%	Y	
Trading in Public Places	Written report on noise	\$92.70	\$95.00	2%		
	Applications for License (new annual licenses)	\$137.00	\$141.00	3%	N	
	Renewal of License (annual)	\$68.00	\$70.00	3%	N	
	Application for License (short term)	\$34.00	\$35.00	3%	N	
	License for Designated Area	\$47.10	\$49.00	4%	N	Including outdoor dining, street markets and street trading

Description		10/11	11/12	Increase %	GST	Comments
	Mt Claremont Community Markets (per annum)	\$5,000.00	\$5,200.00	4%	N	
	Applications for Charitable Organisations	Nil	Nil		N	
	Licenses for Charitable Organisations	Nil	Nil		N	
	Installation of Street Trading Boundary Markers	\$176.20	\$182.00	3%	N	
	Lodging House registration fee	\$207.00	\$213.00	3%	N	
	Foodsafe Program	\$110.00	\$110.00		Y	
	Foodsafe Plus Program	\$110.00	\$110.00		Y	
	Written Report for Settlement Agents	\$45.85	\$47.00	3%	Y	
	Rodent Baiting of Premises for Demolition	\$176.55	\$182.00	3%	Y	
	Application for the approval of an apparatus	\$110.00	\$113.00	3%		DOH statutory increase
	Issuing of a "Permit to Use an Apparatus"	\$110.00	\$113.00	3%		
	Notification fee	\$50.00	\$50.00			Prescribed by Food Regulations 2009
	Registration fee	\$140.00	\$140.00			
	Registration exempt premises	Nil	Nil			
	Annual High Risk	\$520.00	\$536.00	3%		
	Annual Medium Risk	\$220.00	\$227.00	3%		
	Annual Low Risk	\$100.00	\$103.00	3%		
	Annual Exempt	Nil	Nil			
	Additional inspection fee	\$140.00	\$144.00	3%		
	Annual High Risk additional classification	\$680.00	\$700.00	3%		
	Annual Medium Risk additional classification	\$290.00	\$299.00	3%		
	Food premise fit out or alteration	\$230.00	\$237.00	3%		
	Standard Residential Refuse Collection	\$312.00	\$325.00	4%	N	
	Charge 120litre					
	Upgrade Residential Refuse Collection	\$717.00	\$747.00	4%	N	
	Charge 240litre					
	Super Residential Refuse Collection	\$1,400.00	\$1,462.00	4%	N	
	Charge 2x240litre					
	Establishment Fee	\$80.00	\$82.00	3%	N	
	Inside Service Charge	\$750.00	\$774.00	3%	N	
	Stolen rubbish bin	Cost Recovery	Cost Recovery			
	Additional recycling bins	Free	Free			
	Additional Green Waste bins	\$104.00	\$104.00		N	
	Temporary Events Bin Charge < 10 bins / per bin	\$23.00	\$24.00	4%	N	
	Temporary Events Bin Charge ≥ 10 bins / per bin	\$23.00	\$24.00	4%	N	
	Temporary Events Recycling Bin Charge	Free	Free		N	

Description		10/11	11/12	Increase %	GST	Comments
	Sale of Worm Farms - Can-O-Worms	\$110.00	\$133.00	21%	Y	
	Compost Bin - 200Litre	\$50.00	\$52.00	4%	Y	
	Delivery of Compost Bins	\$15.00	\$16.00	7%	Y	
	Commercial Refuse Collection Charge 1x240Litre	\$330.00	\$345.00	5%		
	Commercial Refuse Collection Charge service/lift	Cost recovery	Cost recovery			
	Commercial Refuse Collection Charge 1x240Litre Recycling	Free	Free			
	Commercial Refuse Collection Charge 1x660Litre service/lift	Cost Recovery	Cost Recovery			
	Commercial Refuse Collection Charge 1x1100Litre service/lift	Cost Recovery	\$3,000.00			
	Commercial Refuse Collection Charge 3 m2 service/lift	Cost Recovery	Cost Recovery			
	Additional Commercial Recycling Bins	Free	Free			
	Stand Alone Recycling Fee		\$80.00	New		New service.
<b>Works and Services Fees</b>						
Works	Works Supervision Fee - Required for Supervision and Inspection of Road Works	1.65% of project cost	1.65% of Project Cost		Y	
Crossovers	Private Works Contribution/Refund by Council for Crossovers	Cost Recovery 50% up to a maximum of \$425	Cost Recovery 50% up to a maximum of \$425		Y	
Alternative Verge Treatments	Inspection of Site and Approval of Plans	\$60.00	\$60.00		Y	
	Copies of Drawings and Plans	\$13.00	\$13.00		Y	
	Footpath Slabs (used) 0.6m x 0.6m	\$5.00	\$5.00			
Footpaths	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	\$130.00	\$140.00	8%	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)	\$60.00	\$60.00		Y	
Material	Bulk Sand, Fill and Mulch from Mt Claremont Depot	\$15.00	\$15.00		Y	
	Pruning, Removal and Replanting of Street Trees (Requested by other parties)	Fill per m2 Pruning of street trees	\$8.00 Cost Recovery + \$28 Admin Fee		Y	
	Removal of street trees	Cost Recovery + \$28 Admin Fee	Cost Recovery + \$28 Admin Fee		Y	

Description		10/11	11/12	Increase %	GST	Comments
	Replanting of street trees	Cost Recovery + \$28 Admin Fee	Cost Recovery + \$28 Admin Fee		Y	
Traffic Management Plan Review	Based on not more than 2 hrs Additional hourly rate		\$200.00 \$100.00	New New	Y Y	New Fees & Charges