

**CITY OF NEDLANDS**

**BUDGET**

**FOR THE YEAR ENDED 30 JUNE 2019**

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**CITY'S VISION**

Our city will be an environmentally-sensitive beautiful and inclusive place.

**STATEMENT OF COMPREHENSIVE INCOME  
FOR THE YEAR ENDED 30TH JUNE 2019**

**BY NATURE OR TYPE**

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
		\$	\$	\$
<b>Revenue</b>				
Rates	1	23,127,040	22,492,210	22,436,728
Operating grants, subsidies and contributions	9	1,621,300	2,009,849	1,601,499
Fees and charges	8	6,557,100	6,709,182	6,780,480
Service charges	1(g)	1,159,900	0	0
Interest earnings	10(a)	580,000	573,200	573,100
Other revenue	10(b)	561,720	492,079	385,300
		<b>33,607,060</b>	<b>32,276,520</b>	<b>31,777,107</b>
<b>Expenses</b>				
Employee costs		(13,503,113)	(13,043,779)	(13,141,391)
Materials and contracts		(12,345,867)	(14,983,179)	(15,627,140)
Utility charges		(828,500)	(802,800)	(797,100)
Depreciation on non-current assets	5	(6,691,600)	(6,072,425)	(6,041,500)
Interest expenses	10(d)	(378,805)	(289,800)	(289,000)
Insurance expenses		(311,000)	(302,589)	(308,200)
Other expenditure		(784,200)	(812,050)	(860,700)
		<b>(34,843,085)</b>	<b>(36,306,622)</b>	<b>(37,065,031)</b>
		<b>(1,236,025)</b>	<b>(4,030,102)</b>	<b>(5,287,924)</b>
Non-operating grants, subsidies and contributions	9	3,845,392	2,783,509	3,976,369
Profit on asset disposals	4(b)	88,329	495,645	476,100
Loss on asset disposals	4(b)	(33,937)	(30,708)	(29,900)
Loss on revaluation of non current assets		0	0	0
Reversal of prior year loss on revaluation of assets		0	0	0
Fair value adjustments to financial assets at fair value through profit or loss		0	0	0
<b>Net result</b>		<b>2,663,759</b>	<b>(781,656)</b>	<b>(865,355)</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income</b>		<b>2,663,759</b>	<b>(781,656)</b>	<b>(865,355)</b>

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

## BASIS OF PREPARATION

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

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

### THE LOCAL GOVERNMENT REPORTING ENTITY

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

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 14 to the budget.

### 2017/18 ACTUAL BALANCES

Balances shown in this budget as 2017/18 Actual are forecast at the time of budget preparation and are subject to final adjustments.

## KEY TERMS AND DEFINITIONS - NATURE OR TYPE

### REVENUES

#### RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears and service charges.

#### SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services. Exclude rubbish removal charges. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

#### PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

#### OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

#### NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

## REVENUES (CONTINUED)

### FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rubbish collection fees, rental of property, fines, penalties, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, administration fees and other fees and charges.

### INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears.

### OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, rebates etc.

## EXPENSES

### EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

### MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

### UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

### INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

### LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

### DEPRECIATION ON NON-CURRENT ASSETS

Depreciation expense raised on all classes of assets.

### INTEREST EXPENSES

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

### OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or State taxes. Donations and subsidies made to community groups.

STATEMENT OF COMPREHENSIVE INCOME  
FOR THE YEAR ENDED 30TH JUNE 2019

BY PROGRAM

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
<b>Revenue</b>	1, 8, 9, 10(a),(b)	\$	\$	\$
Governance		425,493	767,070	722,600
General purpose funding		24,210,140	23,906,710	23,500,297
Law, order, public safety		483,000	473,420	483,000
Health		59,000	59,000	73,500
Education and welfare		1,734,900	1,746,045	1,764,500
Housing		0	0	0
Community amenities		3,658,100	3,713,027	3,719,800
Recreation and culture		730,900	850,663	728,500
Transport		73,671	(320,912)	(313,100)
Economic services		1,001,500	920,975	1,017,880
Other property and services		1,230,356	160,522	80,130
		33,607,060	32,276,520	31,777,107
<b>Expenses excluding finance costs</b>	5,10(c),(e),(f)			
Governance		(3,085,871)	(2,237,883)	(2,751,770)
General purpose funding		(372,678)	(389,372)	(357,148)
Law, order, public safety		(999,276)	(1,045,554)	(1,048,632)
Health		(708,336)	(767,461)	(767,375)
Education and welfare		(2,472,028)	(2,394,323)	(2,548,124)
Housing		0	0	0
Community amenities		(4,447,526)	(4,567,358)	(4,731,971)
Recreation and culture		(9,155,060)	(8,629,301)	(8,833,107)
Transport		(6,086,063)	(5,898,626)	(5,926,300)
Economic services		(5,001,238)	(5,193,992)	(4,977,514)
Other property and services		(2,136,203)	(4,892,952)	(4,834,086)
		(34,464,279)	(36,016,822)	(36,776,027)
<b>Finance costs</b>	6, 10(d)			
Governance		0	0	0
General purpose funding		(374,613)	(279,860)	(279,063)
Law, order, public safety		0	0	0
Health		0	0	0
Education and welfare		0	0	0
Housing		0	0	0
Community amenities		(4,193)	(9,940)	(9,941)
Recreation and culture		0	0	0
Transport		0	0	0
Economic services		0	0	0
Other property and services		0	0	0
		(378,806)	(289,800)	(289,004)
		(1,236,025)	(4,030,102)	(5,287,924)
Non-operating grants, subsidies and contributions	9	3,845,392	2,783,509	3,976,369
Profit on disposal of assets	4(b)	88,329	495,645	476,100
(Loss) on disposal of assets	4(b)	(33,937)	(30,708)	(29,900)
Loss on revaluation of non current assets		0	0	0
Reversal of prior year loss on revaluation of assets		0	0	0
Fair value adjustments to financial assets at fair value through profit or loss		0	0	0
<b>Net result</b>		<b>2,663,759</b>	<b>(781,656)</b>	<b>(865,355)</b>
<b>Other comprehensive income</b>				
Changes on revaluation of non-current assets		0	0	0
<b>Total other comprehensive income</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total comprehensive income</b>		<b>2,663,759</b>	<b>(781,656)</b>	<b>(865,355)</b>

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

**FOR THE YEAR ENDED 30TH JUNE 2019**

**KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS**

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

<b>PROGRAM NAME</b>	<b>OBJECTIVE</b>	<b>ACTIVITIES</b>
<b>GOVERNANCE</b>	To provide a decision making process for the efficient allocation of scarce resources.	Includes the activities of members of council and the administrative support available to the Council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services
<b>GENERAL PURPOSE FUNDING</b>	To collect revenue to allow the provision of services.	Rates, general purpose government grants, and interest revenue.
<b>LAW, ORDER, PUBLIC SAFETY</b>	To provide services to help ensure a safer and environmentally conscious community.	Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.
<b>HEALTH</b>	To provide an operational framework for environmental and community health.	Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.
<b>EDUCATION AND WELFARE</b>	To provide services to disadvantaged persons, the elderly, children and youth.	Maintenance of child minding centre, playgroup centre, and senior citizen centre. Provision and maintenance of home and community care programs and youth services.
<b>COMMUNITY AMENITIES</b>	To provide services required by the community.	Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes, cemeteries and public conveniences.
<b>RECREATION AND CULTURE</b>	To establish and effectively manage infrastructure and resources which will help the social wellbeing of the community.	Maintenance of public halls, civic centre, beaches, recreation centres and various sporting facilities. Provision of maintenance of parks, gardens and playgrounds. Operation of library and other cultural facilities.
<b>TRANSPORT</b>	To provide safe, effective and efficient transport services to the community.	Construction (if not capitalised) and maintenance of roads, streets, footpaths, depots, cycleways, parking facilities and traffic control. Aerodromes and water transport facilities, cleaning of streets and maintenance of street trees, street lighting, etc.
<b>ECONOMIC SERVICES</b>	To help promote the City and its economic wellbeing.	Tourism and area promotion including and operation of a caravan park. Provision of rural services including weed control, vermin control and standpipes. Building control.
<b>OTHER PROPERTY AND SERVICES</b>	To monitor and control council's overheads operating accounts.	Private works operation, plant repair and operation costs and engineering operation costs.

**STATEMENT OF CASH FLOWS  
FOR THE YEAR ENDED 30TH JUNE 2019**

**BY NATURE OR TYPE**

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
		\$	\$	\$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Rates		23,107,040	22,494,156	22,636,728
Operating grants, subsidies and contributions		1,657,633	2,136,280	1,618,499
Fees and charges		6,557,100	6,709,182	6,829,080
Service charges		1,159,900	0	0
Interest earnings		580,000	573,200	557,100
Goods and services tax		0	94,596	0
Other revenue		561,720	492,079	401,300
		33,623,393	32,499,493	32,042,707
<b>Payments</b>				
Employee costs		(13,438,113)	(12,886,938)	(13,141,386)
Materials and contracts		(12,146,071)	(14,914,113)	(15,503,140)
Utility charges		(828,500)	(802,800)	(797,100)
Interest expenses		(378,805)	(324,613)	(289,005)
Insurance expenses		(311,000)	(302,589)	(308,200)
Goods and services tax		0	0	(311,755)
Other expenditure		(784,200)	(812,050)	(937,900)
		(27,886,689)	(30,043,103)	(31,288,486)
<b>Net cash provided by (used in) operating activities</b>	3	5,736,704	2,456,390	754,221
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
Payments for purchase of property, plant & equipment	4(a)	(2,569,000)	(1,737,865)	(2,283,080)
Payments for construction of infrastructure	4(a)	(11,316,100)	(9,498,578)	(11,987,181)
Non-operating grants, subsidies and contributions used for the development of assets	9	3,845,392	2,783,509	3,976,369
Proceeds from sale of property, plant & equipment	4(b)	3,790,001	2,212,000	2,212,000
<b>Net cash provided by (used in) investing activities</b>		(6,249,707)	(6,240,934)	(8,081,892)
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
Repayment of borrowings	6	(4,353,219)	(1,135,626)	(983,843)
Proceeds from self supporting loans	6(a)	13,219	15,966	12,821
Proceeds from new borrowings	6(b)	4,418,561	4,886,285	7,200,000
<b>Net cash provided by (used in) financing activities</b>		78,561	3,766,625	6,228,978
<b>Net increase (decrease) in cash held</b>		(434,442)	(17,919)	(1,098,693)
Cash at beginning of year		11,002,703	11,020,622	11,020,622
<b>Cash and cash equivalents at the end of the year</b>	3	<b>10,568,261</b>	<b>11,002,703</b>	<b>9,921,929</b>

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

RATES SETTING STATEMENT  
FOR THE YEAR ENDED 30TH JUNE 2019

BY REPORTING PROGRAM

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
		\$	\$	\$
<b>OPERATING ACTIVITIES</b>				
<b>Net current assets at start of financial year - surplus/(deficit)</b>	2	1,352,512	2,965,451	2,965,451
		1,352,512	2,965,451	2,965,451
<b>Revenue from operating activities (excluding rates)</b>				
Governance		425,493	1,219,979	1,168,600
General purpose funding		1,083,100	1,414,500	1,063,569
Law, order, public safety		483,000	473,420	483,000
Health		59,000	59,000	73,500
Education and welfare		1,740,182	1,750,227	1,764,500
Community amenities		3,658,100	3,715,591	3,719,800
Recreation and culture		730,900	854,299	728,500
Transport		73,671	(320,912)	(313,100)
Economic services		1,001,500	920,975	1,017,880
Other property and services		1,313,403	192,876	110,230
		10,568,349	10,279,955	9,816,479
<b>Expenditure from operating activities</b>				
Governance		(3,087,343)	(2,237,883)	(2,751,770)
General purpose funding		(747,291)	(669,232)	(636,211)
Law, order, public safety		(999,276)	(1,045,554)	(1,048,632)
Health		(708,336)	(767,461)	(767,375)
Education and welfare		(2,472,028)	(2,394,323)	(2,548,124)
Community amenities		(4,451,719)	(4,577,298)	(4,741,912)
Recreation and culture		(9,155,179)	(8,629,574)	(8,833,107)
Transport		(6,086,063)	(5,898,626)	(5,926,300)
Economic services		(5,001,238)	(5,193,992)	(4,977,514)
Other property and services		(2,168,549)	(4,923,387)	(4,863,986)
		(34,877,022)	(36,337,330)	(37,094,931)
<b>Operating activities excluded from budget</b>				
(Profit) on asset disposals	4(b)	(88,329)	(495,645)	(476,100)
Loss on disposal of assets	4(b)	33,937	30,708	29,900
Depreciation on assets	5	6,691,600	6,072,425	6,041,500
Movement in employee benefit provisions (non-current)		(10,000)	15,000	15,000
<b>Amount attributable to operating activities</b>		(16,328,953)	(17,469,436)	(18,702,701)
<b>INVESTING ACTIVITIES</b>				
Non-operating grants, subsidies and contributions	9	3,845,392	2,783,509	3,976,369
Purchase property, plant and equipment	4(a)	(2,569,000)	(1,737,865)	(2,283,080)
Purchase and construction of infrastructure	4(a)	(11,316,100)	(9,498,578)	(11,987,181)
Proceeds from disposal of assets	4(a)	3,790,001	2,212,000	2,212,000
<b>Amount attributable to investing activities</b>		(6,249,707)	(6,240,934)	(8,081,892)
<b>FINANCING ACTIVITIES</b>				
Repayment of borrowings	6(a)	(4,353,219)	(1,135,626)	(983,843)
Proceeds from new borrowings	6(b)	4,418,561	4,886,285	7,200,000
Proceeds from self supporting loans	6(a)	13,219	15,966	12,821
Transfers to cash backed reserves (restricted assets)	7(a)	(4,466,816)	(2,713,450)	(3,776,298)
Transfers from cash backed reserves (restricted assets)	7(a)	3,245,505	1,517,497	1,782,300
<b>Amount attributable to financing activities</b>		(1,142,750)	2,570,672	4,234,980
<b>Budgeted deficiency before general rates</b>		(23,721,410)	(21,139,698)	(22,549,613)
<b>Estimated amount to be raised from general rates</b>	1	23,127,040	22,492,210	22,436,727
<b>Net current assets at end of financial year - surplus/(deficit)</b>	2	(594,370)	1,352,512	(112,886)

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

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2018/19 Budgeted rate revenue	2018/19 Budgeted interim rates	2018/19 Budgeted back rates	2018/19 Budgeted total revenue	2017/18 Actual Revenue
	\$		\$	\$	\$	\$	\$	\$
<b>Differential general rate or general rate</b>								
Residential	0.055690	6,782	304,242,860	16,943,285	10,000	3,000	16,956,285	16,441,226
Residential Vacant	0.079010	124	6,700,980	529,444	10,000	3,000	542,444	572,710
Non- Residential	0.069180	386	45,432,215	3,143,001	2,000	0	3,145,001	3,057,135
<b>Sub-Totals</b>		7,292	356,376,055	20,615,730	22,000	6,000	20,643,730	20,071,071
<b>Minimum</b>								
<b>Minimum payment</b>	\$							
Residential	1,442	1,503	32,350,120	2,167,326	0	0	2,167,326	2,110,793
Residential Vacant	1,912	38	731,050	72,656	0	0	72,656	71,714
Non- Residential	1,901	128	2,286,055	243,328	0	0	243,328	238,632
<b>Sub-Totals</b>		1,669	35,367,225	2,483,310	0	0	2,483,310	2,421,139
		8,961	391,743,280	23,099,040	22,000	6,000	23,127,040	22,492,210
Discounts/concessions (Refer note 1(h))							0	0
<b>Total amount raised from general rates</b>							23,127,040	22,492,210
Specified area rates (Refer note 1(f))							0	0
<b>Total rates</b>							23,127,040	22,492,210

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

The general rates detailed for the 2018/19 financial year have been determined by Council on the basis of raising the revenue required to minimise the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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



NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

1. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
<b>Option one</b>				
Single Full Payment	20/08/2018	\$0.00	0.00%	11.00%
<b>Option two</b>				
First instalment	20/08/2018	\$0.00		
Second Instalment	23/10/2018	\$16.00	5.50%	11.00%
Third Instalment	14/01/2019	\$16.00	5.50%	11.00%
Fourth Instalment	18/03/2019	\$16.00	5.50%	11.00%
			<b>2018/19 Budget revenue</b>	<b>2017/18 Actual revenue</b>
			\$	\$
Instalment plan admin charge revenue			97,000	97,000
Instalment plan interest earned			105,000	102,700
Unpaid rates and service charge interest earned			86,000	83,400
			<b>288,000</b>	<b>283,100</b>

**(c) Objectives and Reasons for Differential Rating**

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

**Differential general rate**

<b>Description</b>	<b>Characteristics</b>	<b>Objects</b>	<b>Reasons</b>
GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land. 75.68% of properties within the city are in this category.	This rate is to contribute to service deseired by the community.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land use. 1.38% of properties within the city are in this category.	This rate is to contribute to service deseired by the community.	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial and industrial purpose. 4.31% of properties within the city are in this category.	The objective is to raise additional revenue to contribute toward higher costs associated with commercial/industrial activity.	The higher rate reflects the greater base standard of infrastructure and sercies due to increased volumes of people and vehicle traffic.

**(d) Differential Minimum Payment**

<b>Description</b>	<b>Characteristics</b>	<b>Objects</b>	<b>Reasons</b>
GRV Residential	Properties within the city boundaries with a predominant residential use with a dwelling located on the land. 16.78% of properties within the city are in this category.	This rate is considered the minimum contribution by residential for basic services and infrastructre.	This is considered to be the base rate above which all other GRV rated properties are assessed.
GRV Vacant Residential	Vacant land located within the city boundaries excepting land with a commercial/industrial land use. 0.42% of properties within the city are in this category.	This rate is considered the minimum contribution for vacant residential basic services and infrastructre.	The higher rate on vacant land reflects both to encourage development and avoid land banking.
GRV Non-residential	Properties used for commercial and industrial purpose. 1.43% of properties within the city are in this category.	This rate is considered the minimum contribution by non-residential for basic services and infrastructre.	The higher rate reflects the greater base standard of infrastructure and sercies due to increased volumes of people and vehicle traffic.

(e) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

<b>Differential general rate or general rate</b>	<b>Proposed Rate in \$</b>	<b>Adopted Rate in \$</b>	<b>Reasons for the difference</b>
Residential	0.056264	0.055690	The advertised rates proposed a 4.0% increase in rates compared to 2017/18 but this has been reduced to 3.0% in the draft budget in anticipation of further efficiencies in operations during the year.
Residential Vacant	0.079882	0.079010	
Non- Residential	0.069857	0.069180	

<b>Minimum payment</b>	<b>Proposed Minimum \$</b>	<b>Adopted Minimum \$</b>	<b>Reasons for the difference</b>
Residential	1,457	1,442	The advertised rates proposed a 4.0% increase in rates compared to 2017/18 but this has been reduced to 3.0% in the draft budget in anticipation of further efficiencies in operations during the year.
Residential Vacant	1,920	1,912	
Non- Residential	1,931	1,901	

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

1. RATES AND SERVICE CHARGES (CONTINUED)

(f) Specified Area Rate

The City is not proposing to levy any specified area rates for the year ended 30th June 2019.

(g) Service Charges

Type	Amount of charge	2018/19 Budgeted revenue	Budget Amount to be applied to costs	Budget Amount to be set aside to reserve	Reserve Amount to be applied to costs	2017/18 Actual revenue
	\$	\$	\$	\$	\$	\$
Alfred Rd & Claremont Triangle	60-1	2,116	11,884	11,884	0	0
Alfred Rd & Claremont Triangle	60-2	2,626	3,277	3,277	0	0
Alfred Rd & Claremont Triangle	60-3	2,913	85,453	85,453	0	0
Alfred Rd & Claremont Triangle	60-4	3,423	10,682	10,682	0	0
Alfred Rd & Claremont Triangle	60-5	4,443	40,204	40,204	0	0
Alderbury St	61-1	4,533	28,785	28,785	0	0
Alderbury St	61-2	5,109	6,489	6,489	0	0
Alderbury St	61-3	6,263	47,726	47,726	0	0
West Hollywood	62-1	1,337	7,622	7,622	0	0
West Hollywood	62-2	1,610	9,177	9,177	0	0
West Hollywood	62-3	1,766	7,830	7,830	0	0
West Hollywood	62-4	2,619	3,317	3,317	0	0
West Hollywood	62-5	3,331	10,549	10,549	0	0
West Hollywood	62-6	4,071	161,146	161,146	0	0
West Hollywood	62-7	4,282	52,878	52,878	0	0
West Hollywood	62-8	4,546	74,861	74,861	0	0
West Hollywood	62-9	5,497	523,905	523,905	0	0
West Hollywood	62-10	5,626	3,563	3,563	0	0
West Hollywood	62-11	7,542	4,777	4,777	0	0
West Hollywood	62-12	8,967	5,679	5,679	0	0
West Hollywood	62-13	11,013	3,487	3,487	0	0
West Hollywood	62-14	12,438	15,755	15,755	0	0
West Hollywood	62-15	17,955	22,743	22,743	0	0
West Hollywood	62-16	18,430	5,836	5,836	0	0
West Hollywood	62-17	19,380	12,274	12,274	0	0
			1,159,900	1,159,900	0	0

Nature of the service charge	Objects of the charge	Reasons for the charge	Area/Properties charge to be imposed on
Underground Power Project	Provision of underground power to the project area.	Owners' contribution of cost of underground power project.	Alfred Rd & Claremont Triangle Alderbury St West Hollywood

(h) Rates discounts, Waivers or Concessions

The City is not proposing to provide any discount or waivers for the year ended 30th June 2019.  
Eligible pensioners and seniors may qualify for the Rates concessions funded by the State Government.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

2. NET CURRENT ASSETS

Note	2018/19 Budget	2017/18 Actual
	\$	\$
<b>Composition of estimated net current assets</b>		
<b>Current assets</b>		
Cash - unrestricted	3,634,369	5,290,122
Cash - restricted reserves	6,933,892	5,712,581
Receivables	1,098,639	1,124,562
Land held for resale	3,036,000	0
Inventories	14,000	14,000
	<b>14,716,900</b>	<b>12,141,265</b>
<b>Less: current liabilities</b>		
Trade and other payables	(2,977,749)	(2,762,953)
Short term borrowings	0	(1,652,524)
Long term borrowings	(1,804,084)	(2,700,695)
Provisions	(2,350,000)	(2,300,000)
	<b>(7,131,833)</b>	<b>(9,416,172)</b>
	<b>7,585,067</b>	<b>2,725,093</b>
<b>Unadjusted net current assets</b>		
<b>Adjustments</b>		
Less: Cash - restricted reserves	3 (6,933,892)	(5,712,581)
Less: Land held for resale	(3,036,000)	0
Less: Current loans - clubs / institutions	(13,629)	(13,219)
Add: Current portion of borrowings	1,804,084	4,353,219
<b>Adjusted net current assets - surplus/(deficit)</b>	<b>(594,370)</b>	<b>1,352,512</b>

**Reason for Adjustments**

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

**SIGNIFICANT ACCOUNTING POLICIES**

**CURRENT AND NON-CURRENT CLASSIFICATION**

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

**TRADE AND OTHER RECEIVABLES**

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

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

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

## **2. NET CURRENT ASSETS (CONTINUED)**

### **SIGNIFICANT ACCOUNTING POLICIES**

#### **TRADE AND OTHER PAYABLES**

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

#### **PROVISIONS**

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

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

#### **INVENTORIES**

General

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

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

#### **SUPERANNUATION**

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

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

#### **EMPLOYEE BENEFITS**

##### **Short-term employee benefits**

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

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

##### **LAND HELD FOR RESALE**

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

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

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

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**3. RECONCILIATION OF CASH**

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

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>	<b>2017/18 Budget</b>
	\$	\$	\$
Cash - unrestricted	3,634,369	5,290,122	3,398,037
Cash - restricted	6,933,892	5,712,581	6,523,892
	<b>10,568,261</b>	<b>11,002,703</b>	<b>9,921,929</b>
The following restrictions have been imposed by regulation or other externally imposed requirements:			
Reserves cash backed - Plant Replacement Reserve	0	0	43
Reserves cash backed - City Development Reserve	207,369	455,970	250,786
Reserves cash backed - North Street Reserve	240,464	649,233	607,848
Reserves cash backed - Welfare Reserve	444,443	475,554	476,139
Reserves cash backed - Service Reserve	210,802	205,660	204,215
Reserves cash backed - Insurance Reserve	64,335	62,766	62,770
Reserves cash backed - Waste Management Reserve	965,661	844,547	692,820
Reserves cash backed - Building Replacement Reserve	498,527	475,636	473,326
Reserves cash backed - Swanbourne Development Reserve	132,677	129,441	129,347
Reserves cash backed - Public Art Reserve	210,289	127,111	127,100
Reserves cash backed - Business System Reserve	108,971	106,313	106,300
Reserves cash backed - All Abilities Play Space	133,273	94,900	94,900
Reserves cash backed - Underground Power projects	358,081	485,450	1,698,298
Reserves cash backed - Major Projects	3,359,000	1,600,000	1,600,000
	<b>6,933,892</b>	<b>5,712,581</b>	<b>6,523,892</b>
<b>Reconciliation of net cash provided by operating activities to net result</b>			
<b>Net result</b>	2,663,759	(781,656)	(865,355)
Depreciation	6,691,600	6,072,425	6,041,500
(Profit)/loss on sale of asset	(54,392)	(464,937)	(446,200)
(Increase)/decrease in receivables	16,333	228,295	(55,720)
(Increase)/decrease in inventories	0	232	0
Increase/(decrease) in payables	214,796	28,697	41,365
Increase/(decrease) in employee provisions	50,000	156,843	15,000
Grants/contributions for the development of assets	(3,845,392)	(2,783,509)	(3,976,369)
<b>Net cash from operating activities</b>	<b>5,736,704</b>	<b>2,456,390</b>	<b>754,221</b>

**SIGNIFICANT ACCOUNTING POLICES**

**CASH AND CASH EQUIVALENTS**

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

Bank overdrafts are shown as short term borrowings in current liabilities in Note 2 - Net Current Assets.

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**4. FIXED ASSETS**

**(a) Acquisition of Assets**

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

Asset class	Reporting program				2018/19 Budget total	2017/18 Actual total
	Governance	Recreation and culture	Transport	Other property and services		
	\$	\$	\$	\$	\$	\$
<i>Property, Plant and Equipment</i>						
Buildings - non-specialised	163,200	0	0	0	163,200	0
Buildings - specialised	0	0	0	1,068,000	1,068,000	680,639
Furniture and equipment	519,600	8,500	0	0	528,100	254,200
Plant and equipment	0	0	0	809,700	809,700	803,026
	682,800	8,500	0	1,877,700	2,569,000	1,737,865
<i>Infrastructure</i>						
Infrastructure - Roads	0	0	5,290,300	0	5,290,300	4,663,056
Infrastructure - Footpaths	0	0	1,325,900	0	1,325,900	788,839
Infrastructure - Drainage	0	0	415,800	0	415,800	375,278
Infrastructure - Parks, Gardens & Reserves	0	4,160,700	0	0	4,160,700	3,619,491
Infrastructure - Street Furniture	0	0	123,400	0	123,400	51,914
	0	4,160,700	7,155,400	0	11,316,100	9,498,578
<b>Total acquisitions</b>	682,800	4,169,200	7,155,400	1,877,700	13,885,100	11,236,443

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



NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

4. FIXED ASSETS (CONTINUED)

(b) Disposals of Assets

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

	Net book value	Sale proceeds	2018/19 Budget		2017/18 Actual		2017/18 Budget	
	\$	\$	Profit	Loss	Profit	Loss	Profit	Loss
<b>By Program</b>								
Governance	26,926	25,454	0	(1,472)	452,909	0	446,000	0
Education and welfare	3,341,990	3,347,272	5,282	0	4,182	0	0	0
Community amenities	0	0	0	0	2,564	0	0	0
Recreation and culture	1,210	1,091	0	(119)	3,636	(273)	0	0
Other property and services	365,482	416,183	83,047	(32,346)	32,354	(30,435)	30,100	(29,900)
	3,735,609	3,790,001	88,329	(33,937)	495,645	(30,708)	476,100	(29,900)
<b>By Class</b>								
<u>Property, Plant and Equipment</u>								
Land - freehold land	0	0	0	0	446,000	0	446,000	0
Buildings - specialised	297,877	303,000	5,123	0	0	0	0	0
Plant and equipment	401,732	451,001	83,206	(33,937)	49,645	(30,708)	30,100	(29,900)
	699,609	754,001	88,329	(33,937)	495,645	(30,708)	476,100	(29,900)

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

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**5. ASSET DEPRECIATION**

**By Program**

Governance
Health
Education and welfare
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

**By Class**

Buildings - non-specialised
Buildings - specialised
Furniture and equipment
Plant and equipment
Infrastructure - Roads
Infrastructure - Footpaths
Infrastructure - Drainage
Infrastructure - Parks, Gardens & Reserves
Infrastructure - Street Furniture

2018/19 Budget	2017/18 Actual	2017/18 Budget
\$	\$	\$
322,300	258,063	302,900
6,600	6,533	4,100
29,000	28,849	30,000
600	521	600
1,148,200	845,881	844,700
3,812,200	3,572,330	3,587,100
712,900	700,437	730,100
659,800	659,811	542,000
6,691,600	6,072,425	6,041,500
95,300	95,200	88,000
734,600	722,100	750,900
289,300	224,703	277,000
680,700	680,700	560,600
3,194,200	2,939,185	2,939,200
215,900	300,783	210,000
308,400	207,516	300,800
1,130,600	828,462	827,000
42,600	73,775	88,000
6,691,600	6,072,425	6,041,500

**SIGNIFICANT ACCOUNTING POLICIES**

**DEPRECIATION**

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

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

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

**DEPRECIATION (CONTINUED)**

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

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

Buildings - non-specialised	29 Years
Buildings - specialised	29 Years
Furniture and equipment	10 Years
Plant and equipment	5 Years
Land	Not Depreciated
Infrastructure - Roads	98 Years
Infrastructure - Footpaths	78 Years
Infrastructure - Drainage	120 Years
Infrastructure - Parks, Gardens & Reserves	76 Years
Infrastructure - Street Furniture	62 Years

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

6. INFORMATION ON BORROWINGS

(a) Borrowing repayments

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

Purpose	Principal 30-Jun-18	New loans	Principal repayments		Principal outstanding		Interest repayments	
			2018/19 Budget	2017/18 Actual	2018/19 Budget	2017/18 Actual	2018/19 Budget	2017/18 Actual
			\$	\$	\$	\$	\$	\$
<b>Community amenities</b>								
Loan 178 - Waste Bins	48,688	0	48,688	93,125	0	48,688	1,100	6,450
<b>Other property and services</b>								
Loan 179 - Road Infrastructures	764,036	0	109,044	102,699	654,992	764,036	43,709	50,050
Loan 181 - Building and Road Infrastructures	727,240	0	228,339	215,328	498,901	727,240	37,987	50,980
Loan 182 - Building	888,399	0	239,274	228,419	649,124	888,399	37,338	48,190
Loan 183 - Building	1,187,478	0	155,871	151,612	1,031,606	1,187,478	31,396	35,650
Loan 184 - Building	1,047,101	0	125,920	122,067	921,180	1,047,101	31,206	35,060
Loan 185 - Building	495,569	0	59,595	57,771	435,974	495,569	14,769	16,590
Loan 187 - Underground Power (CON)	3,081,977	0	617,218	151,784	2,464,759	3,081,977	75,287	21,340
Loan - Short Term Facility - Underground Power (W. Hollywood Res)	1,652,524	950,552	2,603,076	0	0	1,652,524	26,900	22,000
Loan 188 - Underground Power (W.Hollywood Res)	0	2,043,957	126,690	0	1,917,267	0	60,060	0
Loan 189 - Underground Power (Alfred & MTC Res)	0	191,550	11,873	0	179,677	0	5,628	0
Loan 190 - Underground Power (Alderbury Res)	0	232,502	14,411	0	218,091	0	6,832	0
Loan 191 - Building and Road Infrastructures	0	1,000,000	0	0	1,000,000	0	3,500	0
	9,893,012	4,418,561	4,340,000	1,122,805	9,971,573	9,893,012	375,713	286,310
<b>Self Supporting Loans</b>								
<b>Community amenities</b>								
Loan 186 - Dalkeith Bowling Club	105,664	0	13,219	12,821	92,445	105,664	3,093	3,490
	105,664	0	13,219	12,821	92,445	105,664	3,093	3,490
	9,998,676	4,418,561	4,353,219	1,135,626	10,064,018	9,998,676	378,805	289,800

Loan 197 will be financed by waste revenue.

Loan 181, 182, 183, 184, 185, 187 & 191 will be financed by general purpose revenue.

Loan - short term facility, 188, 189, 190 will be financed by service charge revenue.

The self supporting loan(s) repayment will be fully reimbursed.

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

6. INFORMATION ON BORROWINGS (CONTINUED)

(b) New borrowings - 2018/19

Particulars/Purpose	Institution	Loan type	Term (years)	Interest rate	Amount borrowed budget	Total interest & charges	Amount used budget	Balance unspent
				%	\$	\$	\$	\$
Loan - Short Term Facility - Underground Power (W. Hollywood Res)	WATC	Fixed	1	4	950,552	26,900	950,552	0
Loan 188 - Underground Power (W.Hollywood Res)	WATC	Fixed	10	4	2,043,957	446,040	2,043,957	0
Loan 189 - Underground Power (Alfred & MTC Res)	WATC	Fixed	10	4	191,550	41,801	191,550	0
Loan 190 - Underground Power (Alderbury Res)	WATC	Fixed	10	4	232,502	50,737	232,502	0
Loan 191 - Building and Road Infrastructures	WATC	Fixed	10	4	1,000,000	218,224	1,000,000	0
					4,418,561	783,702	4,418,561	0

(b) Unspent borrowings

Loan Details	Purpose of the loan	Year loan taken	Amount b/fwd	2017/18 Budget	Amount as at 30 June 2018
			\$	\$	\$
Loan 187 - Underground Power (CON)	Underground Power	2017/18	0	1,550,000	386,285

(c) Credit Facilities

	2018/19 Budget	2017/18 Forecast	2017/18 Budget
	\$	\$	\$
<b>Undrawn borrowing facilities</b>			
<b>credit standby arrangements</b>			
Bank overdraft limit	0	0	500,000
Bank overdraft at balance date	0	0	0
Credit card limit	130,000	130,000	130,000
Credit card balance at balance date	(3,000)	(3,000)	(3,000)
<b>Total amount of credit unused</b>	127,000	127,000	627,000
<b>Loan facilities</b>			
Loan facilities in use at balance date	10,064,018	9,998,676	12,464,174
Unused loan facilities at balance date	0	1,313,715	0

SIGNIFICANT ACCOUNTING POLICIES

**BORROWING COSTS**

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

NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2018/19 Budget Opening Balance	2018/19 Budget Transfer to (to)	2018/19 Budget Transfer (from)	2018/19 Budget Closing Balance	2017/18 Actual Opening Balance	2017/18 Actual Transfer to (to)	2017/18 Actual Transfer (from)	2017/18 Actual Closing Balance	2017/18 Budget Opening Balance	2017/18 Budget Transfer to (to)	2017/18 Budget Transfer (from)	2017/18 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Reserves cash backed - Plant Replacement Reserve	0	0	0	0	150,197	1,300	(151,497)	0	150,043	1,300	(151,300)	43
Reserves cash backed - City Development Reserve	455,970	51,399	(300,000)	207,369	544,970	11,000	(100,000)	455,970	539,786	11,000	(300,000)	250,786
Reserves cash backed - North Street Reserve	649,233	16,231	(425,000)	240,464	747,733	1,500	(100,000)	649,233	746,348	1,500	(140,000)	607,848
Reserves cash backed - Welfare Reserve	475,554	11,889	(43,000)	444,443	485,554	11,000	(21,000)	475,554	486,139	11,000	(21,000)	476,139
Reserves cash backed - Service Reserve	205,660	5,142	0	210,802	1,107,960	27,700	(930,000)	205,660	1,106,515	27,700	(930,000)	204,215
Reserves cash backed - Insurance Reserve	62,766	1,569	0	64,335	61,266	1,500	0	62,766	61,270	1,500	0	62,770
Reserves cash backed - Waste Management Reserve	844,547	121,114	0	965,661	580,547	264,000	0	844,547	578,820	114,000	0	692,820
Reserves cash backed - Building Replacement Reserve	475,636	97,891	(75,000)	498,527	527,136	163,500	(215,000)	475,636	549,826	163,500	(240,000)	473,326
Reserves cash backed - Swanbourne Development Reserve	129,441	3,236	0	132,677	126,241	3,200	0	129,441	126,147	3,200	0	129,347
Reserves cash backed - Public Art Reserve	127,111	83,178	0	210,289	85,011	42,100	0	127,111	85,000	42,100	0	127,100
Reserves cash backed - Business System Reserve	106,313	52,658	(50,000)	108,971	100,013	6,300	0	106,313	100,000	6,300	0	106,300
Reserves cash backed - All Abilities Play Space	94,900	98,373	(60,000)	133,273	0	94,900	0	94,900	0	94,900	0	94,900
Reserves cash backed - Underground Power projects	485,450	565,136	(692,505)	358,081	0	485,450	0	485,450	0	1,698,298	0	1,698,298
Reserves cash backed - Major Projects	1,600,000	3,359,000	(1,600,000)	3,359,000	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000
	5,712,581	4,466,816	(3,245,505)	6,933,892	4,516,628	2,713,450	(1,517,497)	5,712,581	4,529,894	3,776,298	(1,782,300)	6,523,892

(b) Cash Backed Reserves - Purposes

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

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

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**8. FEES & CHARGES REVENUE**

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>
	\$	\$
Governance	77,100	78,000
General purpose funding	127,000	127,000
Law, order, public safety	453,000	445,500
Health	58,000	58,000
Education and welfare	686,000	666,563
Community amenities	3,658,100	3,713,027
Recreation and culture	679,300	786,173
Transport	77,000	68,100
Economic services	703,600	684,579
Other property and services	38,000	82,240
	<b>6,557,100</b>	<b>6,709,182</b>

**9. GRANT REVENUE**

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>
	\$	\$
Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:		
<b>By Program:</b>		
<b>Operating grants, subsidies and contributions</b>		
Governance	10,000	0
General purpose funding	376,100	714,300
Law, order, public safety	30,000	27,420
Education and welfare	1,046,900	1,072,300
Recreation and culture	43,300	48,533
Transport	85,000	105,000
Economic services	30,000	42,296
	<b>1,621,300</b>	<b>2,009,849</b>
<b>Non-operating grants, subsidies and contributions</b>		
Recreation and culture	1,568,500	1,546,613
Transport	2,276,892	1,236,896
	<b>3,845,392</b>	<b>2,783,509</b>

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**10. OTHER INFORMATION**

	<b>2018/19 Budget</b>	<b>2017/18 Actual</b>	<b>2017/18 Budget</b>
<b>The net result includes as revenues</b>	\$	\$	\$
<b>(a) Interest earnings</b>			
Investments			
- Reserve funds	85,600	87,100	87,100
- Other funds	303,400	300,000	486,000
Other interest revenue (refer note 1b)	191,000	186,100	170,000
	<b>580,000</b>	<b>573,200</b>	<b>743,100</b>
<b>(b) Other revenue</b>			
Reimbursements and recoveries	561,720	492,079	385,300
<b>The net result includes as expenses</b>			
<b>(c) Auditors remuneration</b>			
Audit of Annual Financial report	35,000	19,500	20,500
Audit of Projects	3,000	2,850	2,500
	<b>38,000</b>	<b>22,350</b>	<b>23,000</b>
<b>(d) Interest expenses (finance costs)</b>			
Borrowings (refer note 6(a))	378,805	289,800	289,000
<b>(e) Elected members remuneration</b>			
Meeting fees	306,800	306,800	306,800
Mayor/President's allowance	62,700	62,700	62,700
Deputy Mayor/President's allowance	15,600	15,600	15,600
Telecommunications allowance	48,300	48,300	48,300
	<b>433,400</b>	<b>433,400</b>	<b>433,400</b>
<b>(f) Write offs</b>			
General rate	1,500	1,000	2,000
Fees and charges	27,500	23,300	28,000
	<b>29,000</b>	<b>24,300</b>	<b>30,000</b>
<b>(g) Operating lease expenses</b>			
Office equipment	84,854	85,094	85,094

**SIGNIFICANT ACCOUNTING POLICIES**

**LEASES**

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

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

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

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

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

## 11. MAJOR LAND TRANSACTIONS

The City proposes to dispose of a property which includes land to fund future capital developments.

### (a) Details

The City proposes to dispose a property comprising of land and building and to transfer the sales proceeds to reserves for the purpose of funding future capital works.

### (b) Current year transactions

	2018/19 Budget	2017/18 Actual
	\$	\$
<b>Capital revenue</b>		
Proceeds from sale of land	3,036,000	0
<b>Capital expenditure</b>		
Transfer to reserve	(3,036,000)	0
	0	0

The above expenditure is included as an asset in land held for resale.

### (c) Expected future cash flows

	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	\$	\$	\$	\$	\$	\$
<b>Cash outflows</b>						
	3,036,000	0	0	0	0	3,036,000
	0	0	0	0	0	0
	3,036,000	0	0	0	0	3,036,000
<b>Cash Inflows</b>						
	(3,036,000)	0	0	0	0	(3,036,000)
	0	0	0	0	0	0
	(3,036,000)	0	0	0	0	(3,036,000)
<b>Net cash flows</b>	0	0	0	0	0	0

## 12. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated any trading undertakings or major trading undertakings will occur in 2018/19.



### 13. INTERESTS IN JOINT ARRANGEMENTS

It is not anticipated the City will be party to any joint venture arrangements during 2018/19.

#### SIGNIFICANT ACCOUNTING POLICIES

##### INTERESTS IN JOINT ARRANGEMENTS

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

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method.

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

### 14. TRUST FUNDS

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

Detail	Balance 30-Jun-18	Estimated amounts received	Estimated amounts paid	Estimated balance 30-Jun-19
	\$	\$	(\$)	\$
Footpath Bonds	1,159,933	438,191	(398,601)	1,199,523
Hall & Key Bond	47,155	6,066	(3,115)	50,106
Tresillian Bond & Miscellaneous	7,395	150	(903)	6,642
Retention for Non Compliance	40,980	1,600	0	42,580
Construction Training Bond	66,244	201,478	(195,742)	71,980
Building Construction Bond	222,139	135,336	(141,590)	215,885
Tresillian Artist Sales	1,465	3,339	(3,861)	943
Crossover Bond	6,000	30,219	0	36,219
Miscellaneous	19,200	46,048	(13,312)	51,936
	1,570,511	862,427	(757,124)	1,675,814

**NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30TH JUNE 2019**

**15. SIGNIFICANT ACCOUNTING POLICIES - OTHER  
INFORMATION**

**GOODS AND SERVICES TAX (GST)**

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

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

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

**CRITICAL ACCOUNTING ESTIMATES**

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

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

**ROUNDING OFF FIGURES**

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

**COMPARATIVE FIGURES**

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

**BUDGET COMPARATIVE FIGURES**

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

**REVENUE RECOGNITION**

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

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

**City of Nedlands**  
**Financial Summary - Operating by Business Units**  
**For the year ended 30 June 2019**

	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
<b>Expenditure</b>			
<b>Governance</b>			
<b>Governance</b>			
20420 Salaries - Governance	794,698	880,300	806,028
20421 Other Employee Costs - Governance	40,882	36,119	33,600
20423 Office - Governance	29,700	27,850	27,700
20424 Motor Vehicles - Governance	12,500	12,500	12,500
20425 Depreciation - Governance	104,400	104,311	97,000
20427 Finance - Governance	271,121	248,358	248,358
20428 Insurance - Governance	123,500	131,700	129,800
20430 Other - Governance	10,000	10,000	18,000
20434 Professional Fees - Governance	305,000	10,000	40,000
20450 Special Projects - Governance / PC93	304,862	69,992	202,500
<b>Governance Total</b>	<b>1,996,663</b>	<b>1,531,130</b>	<b>1,615,486</b>
<b>Members Of Council</b>			
20323 Office - MOC	36,000	36,000	36,000
20325 Depreciation - MOC	900	869	900
20329 Members of Council - MOC	448,700	507,650	507,900
20330 Other - MOC	1,000	500	1,000
<b>Members Of Council Total</b>	<b>486,600</b>	<b>545,019</b>	<b>545,800</b>
<b>Human Resources</b>			
20520 Salaries - HR	434,288	432,900	317,447
20521 Other Employee Costs - HR	274,424	141,099	166,400
20522 Staff Recruitment - HR	41,000	53,000	56,000
20523 Office - HR	6,300	4,991	5,000
20524 Motor Vehicles - HR	0	6,576	11,400
20525 Depreciation - HR	500	467	500
20527 Finance - HR	(812,112)	(663,347)	(663,347)
20530 Other - HR	1,600	1,600	2,600
20534 Professional Fees - HR	24,000	120,857	105,000
20535 ICT Expenses - HR	40,000	0	24,000
<b>Human Resources Total</b>	<b>10,000</b>	<b>98,143</b>	<b>25,000</b>
<b>Communications</b>			
28320 Salaries - Communications	287,143	279,600	309,599
28321 Other Employee Costs - Communications	3,000	9,619	14,000
28323 Office - Communications	80,000	78,740	79,300
28327 Finance - Communications	87,465	91,085	91,085
28330 Other - Communications	1,900	1,900	1,900
28334 Professional Fees - Communications	0	0	500
28335 ICT Expenses - Communications	34,500	32,600	32,600
28350 Special Projects - Communications / PC 90	20,000	3,000	40,000
<b>Communications Total</b>	<b>514,008</b>	<b>496,544</b>	<b>568,984</b>
<b>Governance Total</b>	<b>3,007,271</b>	<b>2,670,836</b>	<b>2,755,270</b>
<b>Corporate &amp; Strategy</b>			
<b>ICT</b>			
21720 Salaries - ICT	476,207	454,900	431,438
21721 Other Employee Costs - ICT	17,500	33,500	33,500
21723 Office - ICT	37,000	37,000	50,000
21724 Motor Vehicles - ICT	22,000	15,000	21,300
21725 Depreciation - ICT	216,000	151,973	203,100
21727 Finance - ICT	(1,663,707)	(1,814,138)	(1,814,138)
21730 Other - ICT	7,000	7,000	8,000
21734 Professional Fees - ICT	100,000	100,000	95,000
21735 ICT Expenses - ICT	788,000	761,197	648,900
21750 Special Projects - ICT	0	25,379	32,000
<b>ICT Total</b>	<b>(0)</b>	<b>(228,189)</b>	<b>(290,900)</b>
<b>Customer Services</b>			
21320 Salaries - Customer Service	451,707	416,700	544,750
21321 Other Employee Costs - Customer Service	6,900	6,645	7,000
21323 Office - Customer Service	5,500	5,500	5,500
21327 Finance - Customer Service	(585,207)	(778,250)	(778,250)
21330 Other - Customer Service	15,200	15,000	21,000
21350 Special Projects - Customer Service	106,500	152,500	291,000
<b>Customer Services Total</b>	<b>600</b>	<b>(181,905)</b>	<b>91,000</b>

	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
<b>Rates</b>			
21920 Salaries - Rates	87,075	85,710	83,183
21921 Other Employee Costs - Rates	900	1,048	1,200
21923 Office - Rates	18,000	16,700	14,000
21927 Finance - Rates	130,908	130,174	136,174
21930 Other - Rates	22,000	15,000	20,000
21934 Professional Fees - Rates	59,800	90,000	68,300
<b>Rates Total</b>	<b>318,683</b>	<b>338,632</b>	<b>322,857</b>
<b>General Finance</b>			
21420 Salaries - Finance	902,102	813,300	865,357
21421 Other Employee Costs - Finance	17,100	30,155	50,000
21423 Office - Finance	57,400	102,900	116,300
21424 Motor Vehicles - Finance	10,800	10,800	21,000
21425 Depreciation - Finance	500	443	1,400
21427 Finance - Finance	(996,402)	(1,063,557)	(1,062,857)
21430 Other - Finance	1,500	500	3,000
21434 Professional Fees - Finance	45,000	34,600	42,500
21450 Special Projects - Finance	40,000	15,000	20,000
<b>General Finance Total</b>	<b>78,000</b>	<b>(55,859)</b>	<b>56,700</b>
<b>General Purpose</b>			
21627 Finance - General Purpose	54,000	40,800	40,800
21631 Interest - General Purpose	378,800	289,800	289,000
<b>General Purpose Total</b>	<b>432,800</b>	<b>330,600</b>	<b>329,800</b>
<b>Shared Services</b>			
21523 Office - Shared Services	78,000	29,500	22,000
21527 Finance - Shared Services	(153,000)	(74,000)	(74,000)
21534 Professional Fees - Shared Services	75,000	77,500	77,000
<b>Shared Services Total</b>	<b>0</b>	<b>33,000</b>	<b>25,000</b>
<b>Corporate &amp; Strategy Total</b>	<b>830,083</b>	<b>236,279</b>	<b>534,457</b>
<b>Community Development</b>			
<b>Volunteer Services VRC</b>			
29320 Salaries - Volunteer Services VRC	91,108	89,800	83,056
29321 Other Employee Cost - Volunteer Services VRC	900	2,422	2,700
29323 Office - Volunteer Services VRC	3,000	3,000	5,000
29327 Finance - Volunteer Services VRC	19,546	24,405	24,405
29330 Other - Volunteer Services VRC	5,700	5,650	7,300
<b>Volunteer Services VRC Total</b>	<b>120,254</b>	<b>125,277</b>	<b>122,461</b>
<b>Nedlands Library</b>			
28720 Salaries - Library Services	1,018,397	1,006,572	980,111
28721 Other Employee Costs - Library Services	31,150	34,194	33,000
28723 Office - Nedlands Library	45,500	44,500	45,500
28724 Motor Vehicles - Nedlands Library	18,300	18,300	18,300
28725 Depreciation - Nedlands Library	12,000	11,993	12,000
28727 Finance - Nedlands Library	556,555	473,005	473,005
28730 Other - Nedlands Library	147,400	101,057	142,000
28731 Grants Expenditure - Nedlands Library	1,100	1,200	2,000
28734 Professional Fees - Nedlands Library	0	0	1,200
28735 ICT Expenses - Nedlands Library	36,000	35,200	35,700
28750 Special Projects - Nedlands Library	3,100	0	3,100
<b>Nedlands Library Total</b>	<b>1,869,502</b>	<b>1,726,021</b>	<b>1,745,916</b>
<b>Mt Claremont Library</b>			
28523 Office - Mt Claremont Library	11,000	11,000	11,000
28525 Depreciation - Mt Claremont Library	0	0	500
28527 Finance - Mt Claremont Library	107,108	40,371	40,371
28530 Other - Mt Claremont Library	37,000	35,600	35,700
28535 ICT Expenses - Mt Claremont Library	14,000	12,500	13,400
<b>Mt Claremont Library Total</b>	<b>169,108</b>	<b>99,471</b>	<b>100,971</b>
<b>Nedlands Community Care</b>			
28620 Salaries - NCC	866,242	821,400	915,042
28621 Other Employee Costs - NCC	17,300	10,000	27,000
28623 Office - NCC	11,500	7,600	11,500
28624 Motor Vehicles - NCC	117,000	117,000	117,000
28625 Depreciation - NCC	26,300	26,270	27,600
28626 Utility - NCC	9,000	9,000	4,100
28627 Finance - NCC	265,472	299,363	299,363

	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
28630 Other - NCC	65,700	49,100	75,600
28634 Professional Fees - NCC	0	0	20,000
28635 ICT Expenses - NCC	16,000	17,000	17,000
<b>Nedlands Community Care Total</b>	<b>1,394,514</b>	<b>1,356,733</b>	<b>1,514,205</b>
<b>Positive Ageing</b>			
27420 Salaries - Positive Ageing	72,071	51,100	46,813
27421 Other Employee Costs - Positive Ageing	800	1,608	2,700
27427 Finance - Positive Ageing	29,785	23,516	23,516
28437 Donations - Positive Ageing	6,000	6,000	6,000
28450 Other - Positive Ageing	16,200	16,200	16,200
<b>Positive Ageing Total</b>	<b>124,856</b>	<b>98,424</b>	<b>95,229</b>
<b>Point Resolution Child Care</b>			
28820 Salaries - PRCC	512,290	489,400	481,301
28821 Other Employee Costs - PRCC	8,500	12,107	13,100
28823 Office - PRCC	10,200	6,800	8,800
28824 Motor Vehicles - PRCC	8,000	8,000	8,000
28825 Depreciation - PRCC	1,100	1,076	300
28826 Utility - PRCC	8,300	7,800	7,000
28827 Finance - PRCC	87,565	92,019	92,019
28830 Other - PRCC	18,000	17,500	21,100
28835 ICT Expenses - PRCC	4,800	4,200	4,200
28850 Special Projects - PRCC	0	637	0
<b>Point Resolution Child Care Total</b>	<b>658,755</b>	<b>639,539</b>	<b>635,820</b>
<b>Tresillian Community Centre</b>			
29120 Salaries - Tresillian CC	266,134	247,400	240,095
29121 Other Employee Costs - Tresillian CC	3,000	5,825	6,200
29123 Office - Tresillian CC	25,300	24,400	25,400
29125 Depreciation - Tresillian CC	800	702	800
29127 Finance - Tresillian CC	84,445	92,903	94,403
29130 Other - Tresillian CC	7,500	7,500	12,500
29136 Courses - Tresillian CC	200,500	200,560	200,500
29150 Exhibition	6,200	5,000	7,100
<b>Tresillian Community Centre Total</b>	<b>593,879</b>	<b>584,290</b>	<b>586,998</b>
<b>Community Development</b>			
28120 Salaries - Community Development	475,979	444,400	434,157
28121 Other Employee Costs - Community Development	8,400	17,367	19,900
28123 Office - Community Development	3,900	3,900	4,200
28124 Motor Vehicles - Community Development	13,900	13,900	13,900
28125 Depreciation - Community Development	3,300	3,225	3,400
28127 Finance - Community Development	189,892	192,865	192,865
28130 Other - Community Development	3,500	6,200	3,500
28134 Professional Fees - Community Development	2,000	500	2,000
28137 Donations - Community Development	179,000	178,800	213,800
28150 Special Projects - Community Development	20,000	2,000	15,000
28151 OPRL Activities - Community Development / PC82-87	153,700	170,900	187,800
<b>Community Development Total</b>	<b>1,053,571</b>	<b>1,034,057</b>	<b>1,090,522</b>
<b>Volunteer Services NVS</b>			
29220 Salaries - Volunteer Services NVS	32,817	29,900	30,597
29221 Other Employee Costs - Volunteer Services NVS	700	420	500
29223 Office - Volunteer Services NVS	800	772	3,400
29227 Finance - Volunteer Services NVS	17,122	22,396	22,396
29230 Other - Volunteer Services NVS	2,600	1,600	4,000
29250 Special Projects - Volunteer Services NVS	3,000	1,700	0
<b>Volunteer Services NVS Total</b>	<b>57,039</b>	<b>56,788</b>	<b>60,893</b>
<b>Community Development Total</b>	<b>6,041,477</b>	<b>5,720,600</b>	<b>5,953,015</b>
<b>Planning &amp; Development Services</b>			
<b>Statutory Planning</b>			
24320 Salaries - Statutory Planning	398,177	397,500	376,704
24321 Other Employee Costs - Statutory Planning	2,200	3,100	8,400
24334 Professional Fees - Statutory Planning	20,000	77,060	100,000
<b>Statutory Planning Total</b>	<b>420,377</b>	<b>477,660</b>	<b>485,104</b>
<b>Strategic Planning</b>			
24857 Strategic Projects - Strategic Planning	125,500	137,500	103,000
24920 Salaries - Strategic Planning	397,979	406,500	467,397
24921 Other Employee Costs - Strategic Planning	2,200	2,800	7,600

	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
24934 Professional Fees - Strategic Planning	20,000	16,000	23,000
<b>Strategic Planning Total</b>	<b>545,679</b>	<b>562,800</b>	<b>600,997</b>
<b>Ranger Services</b>			
21120 Salaries - Ranger Services	636,687	626,230	611,241
21121 Other Employee Costs - Ranger Services	7,900	15,638	19,200
21123 Office - Ranger Services	9,300	9,200	11,300
21124 Motor Vehicles - Ranger Services	55,000	55,000	62,000
21125 Depreciation - Ranger Services	5,000	4,995	4,100
21127 Finance - Ranger Services	192,089	231,391	235,491
21130 Other - Ranger Services	82,300	79,100	84,300
21134 Professional Fees - Ranger Services	0	8,000	5,000
21135 ICT Expenses - Ranger Services	10,000	15,000	15,000
21137 Donations - Ranger Services	1,000	1,000	1,000
<b>Ranger Services Total</b>	<b>999,276</b>	<b>1,045,554</b>	<b>1,048,632</b>
<b>Town Planning - Administration</b>			
24820 Salaries - Town Planning Admin	106,391	105,800	100,439
24821 Other Employee Costs-Town Planning Admin	31,000	42,694	51,400
24823 Office - Town Planning Admin	8,000	4,000	11,000
24824 Motor Vehicles - Town Planning Admin	48,000	48,000	48,000
24825 Depreciation - Town Planning Admin	600	521	600
24827 Finance - Town Planning Admin	342,242	393,170	393,170
24830 Other - Town Planning Admin	5,000	1,000	9,000
24862 Statutory Projects - Town Planning	0	0	6,000
<b>Town Planning - Administration Total</b>	<b>541,233</b>	<b>595,185</b>	<b>619,609</b>
<b>Sustainability</b>			
24620 Salaries - Sustainability	31,826	71,200	77,120
24621 Other Employee Costs - Sustainability	300	963	1,100
24624 Motor Vehicles - Sustainability	16,000	16,000	11,200
24625 Depreciation - Sustainability	1,600	1,503	1,600
24627 Finance - Sustainability	17,884	11,496	11,496
24638 Operational Activities - Sustainability / PC79	49,000	16,400	42,500
<b>Sustainability Total</b>	<b>116,610</b>	<b>117,562</b>	<b>145,016</b>
<b>Environmental Health</b>			
24720 Salaries - Environmental Health	449,677	471,700	429,310
24721 Other Employee Costs - Environmental Health	20,700	29,463	28,800
24723 Office - Environmental Health	4,200	3,800	2,600
24724 Motor Vehicles - Environmental Health	0	0	8,400
24725 Depreciation - Environmental Health	6,600	6,533	4,100
24727 Finance - Environmental Health	123,659	145,465	145,465
24730 Other - Environmental Health	8,500	5,500	36,500
24734 Professional Fees - Environmental Health	0	30,000	15,000
24735 ICT Expenses - Environmental Health	2,500	2,500	2,000
24751 OPRL Activities - Environmental Health PC76 & 77 & 78	92,500	72,500	80,200
<b>Environmental Health Total</b>	<b>708,336</b>	<b>767,461</b>	<b>752,375</b>
<b>Environmental Conservation</b>			
24221 Other Employee Costs - Environmental Conservation	2,800	3,400	4,000
24223 Office - Environmental Conservation	1,900	2,113	1,000
24227 Finance - Environmental Conservation	66,313	71,568	71,568
24230 Other - Environmental Conservation	1,500	1,200	1,700
24237 Donations - Environmental Conservation	24,700	1,700	1,700
24251 Operational Activities-Environ Conservation / PC80	853,000	830,400	680,400
<b>Environmental Conservation Total</b>	<b>950,213</b>	<b>910,381</b>	<b>760,368</b>
<b>Building Services</b>			
24420 Salaries - Building Services	833,653	731,300	730,869
24421 Other Employee Costs - Building Services	26,600	35,731	44,300
24423 Office - Building Services	4,900	4,100	5,000
24424 Motor Vehicles - Building Services	25,600	25,600	25,600
24425 Depreciation - Building Services	300	242	300
24427 Finance - Building Services	264,009	317,006	317,006
24430 Other - Building Services	3,400	4,200	2,000
24434 Professional Fees - Building Services	20,000	30,000	60,000
<b>Building Services Total</b>	<b>1,178,462</b>	<b>1,148,179</b>	<b>1,185,075</b>
<b>Planning &amp; Development Services Total</b>	<b>5,460,186</b>	<b>5,624,782</b>	<b>5,597,176</b>

	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
<b>Technical Services</b>			
<b>Waste Minimisation</b>			
24520 Salaries - Waste Minimisation	238,859	250,600	238,359
24521 Other Employee Costs - Waste Minimisation	4,200	6,643	4,500
24524 Motor Vehicles - Waste Minimisation	8,900	8,900	8,900
24527 Finance - Waste Minimisation	170,778	168,694	168,694
24538 Purchase of Product - Waste Minimisation	3,000	2,096	4,000
24552 Residential Kerbside - Waste Minimisation / PC71	1,858,800	1,825,500	1,846,600
24553 Residential Bulk - Waste Minimisation / PC72	374,600	371,500	449,100
24554 Commercial - Waste Minimisation / PC73	95,600	78,420	95,700
24555 Public Waste - Waste Minimisation / PC74	101,000	111,300	100,500
24556 Waste Strategy - Waste Minimisation / PC75	84,500	108,000	111,400
<b>Waste Minimisation Total</b>	<b>2,940,237</b>	<b>2,931,653</b>	<b>3,027,753</b>
<b>Building Maintenance</b>			
24120 Salaries - Building Maintenance	432,830	352,200	346,738
24121 Other Employee Costs - Building Maintenance	6,500	13,125	12,400
24123 Office - Building Maintenance	500	2,000	1,100
24124 Motor Vehicles - Building Maintenance	36,000	36,000	36,000
24125 Depreciation - Building Maintenance	712,600	700,195	729,800
24126 Utility - Building Maintenance PC41 & 42 & 43	272,500	256,600	256,600
24127 Finance - Building Maintenance	(151,967)	222,348	222,348
24128 Insurance - Building Maintenance PC40	134,200	113,064	63,800
24130 Other - Building Maintenance	26,000	21,000	4,000
24133 Building - Building Maintenance PC58	1,400,900	1,418,900	1,407,900
24135 ICT Expenses - Building Maintenance	2,500	0	0
<b>Building Maintenance Total</b>	<b>2,872,563</b>	<b>3,135,432</b>	<b>3,080,686</b>
<b>Infrastructure Services</b>			
26220 Salaries - Infrastructure Svs	2,285,320	2,183,300	2,142,237
26221 Other Employee Costs - Infrastructure Svs	111,350	167,039	175,300
26223 Office - Infrastructure Svs	41,400	40,900	39,000
26224 Motor Vehicles - Infrastructure Svs	50,000	50,000	86,100
26225 Depreciation - Infrastructure Svs	11,800	11,811	11,500
26227 Finance - Infrastructure Svs	(2,658,664)	(2,508,406)	(2,508,406)
26228 Insurance - Infrastructure Svs	68,700	65,277	67,600
26230 Other - Infrastructure Svs	68,100	66,600	74,600
26234 Professional Fees - Infrastructure Svs	20,000	100,000	112,500
26235 ICT Expenses - Infrastructure Svs	15,300	11,300	15,340
36101 Project Contribution - Infrastructure	1,993,960	4,500,000	5,053,000
<b>Infrastructure Services Total</b>	<b>2,007,266</b>	<b>4,687,821</b>	<b>5,268,771</b>
<b>Streets Roads and Depots</b>			
26625 Depreciation - Streets Roads & Depots	3,807,200	3,567,334	3,583,000
26626 Utility - Streets Roads & Depots	540,000	530,700	530,700
26630 Other	7,000	5,000	30,000
26640 Reinstatement - Streets Roads & Depot	7,000	3,000	11,200
26667 Road Maintenance / PC51	680,500	700,000	700,000
26668 Drainage Maintenance / PC52	515,300	530,000	530,000
26669 Footpath Maintenance / PC53	205,400	211,300	211,300
26670 Parking Signs / PC54	87,500	95,000	90,000
26671 Right of Way Maintenance / PC55	87,500	85,000	90,000
26672 Bus Shelter Maintenance / PC56	11,600	12,000	10,000
26673 Graffiti Control / PC57	19,500	15,000	20,000
26674 Streets Roads & Depot / PC89	151,500	175,000	150,000
<b>Streets Roads and Depots Total</b>	<b>6,120,000</b>	<b>5,929,334</b>	<b>5,956,200</b>
<b>Plant Operating</b>			
26521 Other Employee Costs - Plant Operating	1,700	0	0
26525 Depreciation - Plant Operating	648,000	648,000	530,500
26527 Finance - Plant Operating	(1,324,851)	(1,185,000)	(1,545,500)
26532 Plant - Plant Operating	728,551	683,923	683,700
26533 Minor Parts & Workshop Tools - Plant Operating	41,600	27,500	39,000
26549 Loss Sale of Assets - Plant Operating	33,937	30,708	29,900
<b>Plant Operating Total</b>	<b>128,937</b>	<b>205,131</b>	<b>(262,400)</b>
<b>Parks Services</b>			
26360 Depreciation - Parks Services	1,132,100	829,962	828,500
26365 Maintenance - Parks Services / PC59	4,336,900	4,355,500	4,355,500
<b>Parks Services Total</b>	<b>5,469,000</b>	<b>5,185,462</b>	<b>5,184,000</b>
<b>Technical Services Total</b>	<b>19,538,003</b>	<b>22,074,833</b>	<b>22,255,010</b>
<b>Expenditure Total</b>	<b>34,877,020</b>	<b>36,327,330</b>	<b>37,094,928</b>

	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
<b>Income</b>			
<b>Governance</b>			
<b>Governance</b>			
50410 Sundry Income - Governance	(281,020)	(240,570)	(208,300)
50415 Profit Sale of Assets - Governance	(5,123)	(446,000)	(446,000)
<b>Governance Total</b>	<b>(286,143)</b>	<b>(686,570)</b>	<b>(654,300)</b>
<b>Human Resources</b>			
50510 Contributions & Reimbursements - HR	(10,000)	0	(10,000)
<b>Human Resources Total</b>	<b>(10,000)</b>	<b>0</b>	<b>(10,000)</b>
<b>Governance Total</b>	<b>(296,143)</b>	<b>(686,570)</b>	<b>(664,300)</b>
<b>Corporate &amp; Strategy</b>			
<b>Customer Services</b>			
51301 Fees & Charges - Customer Services	(600)	(600)	0
<b>Customer Services Total</b>	<b>(600)</b>	<b>(600)</b>	<b>0</b>
<b>Rates</b>			
51908 Rates - Rates	(23,445,040)	(22,805,310)	(22,716,728)
<b>Rates Total</b>	<b>(23,445,040)</b>	<b>(22,805,310)</b>	<b>(22,716,728)</b>
<b>General Finance</b>			
51401 Fees & Charges - Finance	(55,500)	(56,600)	(62,200)
51410 Sundry Income - Finance	(22,500)	(23,300)	(24,500)
<b>General Finance Total</b>	<b>(78,000)</b>	<b>(79,900)</b>	<b>(86,700)</b>
<b>General Purpose</b>			
51604 Grants Operating - General Purpose	(376,100)	(714,300)	(338,303)
51607 Interest - General Purpose	(389,000)	(387,100)	(387,100)
<b>General Purpose Total</b>	<b>(765,100)</b>	<b>(1,101,400)</b>	<b>(725,403)</b>
<b>Corporate &amp; Strategy Total</b>	<b>(24,288,740)</b>	<b>(23,987,210)</b>	<b>(23,528,831)</b>
<b>Community Development</b>			
<b>Volunteer Services VRC</b>			
59304 Grants Operating - Volunteer Services VRC	(14,000)	(28,000)	(30,000)
<b>Volunteer Services VRC Total</b>	<b>(14,000)</b>	<b>(28,000)</b>	<b>(30,000)</b>
<b>Nedlands Library</b>			
58701 Fees & Charges - Nedland Library	(5,500)	(6,179)	(5,000)
58704 Grants Operating - Nedlands Library	(1,100)	(1,200)	(2,000)
58710 Sundry Income - Nedlands Library	(6,500)	(6,615)	(6,500)
58711 Fines & Penalties - Nedlands Library	(3,000)	(3,100)	(3,500)
<b>Nedlands Library Total</b>	<b>(16,100)</b>	<b>(17,094)</b>	<b>(17,000)</b>
<b>Mt Claremont Library</b>			
58501 Fees & Charges - Mt Claremont Library	(500)	(550)	(500)
58510 Sundry Income - Mt Claremont Library	(300)	(1,042)	(200)
58511 Fines & Penalties - Mt Claremont Library	(400)	(400)	(500)
<b>Mt Claremont Library Total</b>	<b>(1,200)</b>	<b>(1,992)</b>	<b>(1,200)</b>
<b>Nedlands Community Care</b>			
58601 Fees & Charges - NCC	(86,000)	(86,000)	(86,000)
58604 Grants Operating - NCC	(1,032,900)	(1,044,300)	(1,032,900)
58610 Sundry Income - NCC	(2,000)	(2,000)	(2,000)
58615 Profit Sale of Assets - NCC	0	(4,182)	0
<b>Nedlands Community Care Total</b>	<b>(1,120,900)</b>	<b>(1,136,482)</b>	<b>(1,120,900)</b>
<b>Positive Ageing</b>			
58420 Fees & Charges - Positive Ageing	(25,000)	(20,563)	(14,000)
58423 Grants Operating - Positive Ageing	0	0	(500)
<b>Positive Ageing Total</b>	<b>(25,000)</b>	<b>(20,563)</b>	<b>(14,500)</b>
<b>Point Resolution Child Care</b>			
58801 Fees & Charges - PRCC	(575,000)	(560,000)	(612,000)
<b>Point Resolution Child Care Total</b>	<b>(575,000)</b>	<b>(560,000)</b>	<b>(612,000)</b>
<b>Community Facilities</b>			
58201 Fees & Charges - Community Facilities	(12,500)	(12,500)	(12,500)
58206 Contributions & Reimbursements - Community Facilities	(1,000)	(1,000)	(1,000)
58209 Council Property - Community Facilities	(171,400)	(168,500)	(185,500)
<b>Community Facilities Total</b>	<b>(184,900)</b>	<b>(182,000)</b>	<b>(199,000)</b>



	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
<b>Tresillian Community Centre</b>			
59101 Fees & Charges - Tresillian CC	(361,500)	(353,500)	(362,000)
59109 Council Property - Tresillian CC	(28,500)	(28,500)	(28,500)
<b>Tresillian Community Centre Total</b>	<b>(390,000)</b>	<b>(382,000)</b>	<b>(390,500)</b>
<b>Community Development</b>			
58101 Fees & Charges - Community Development	(18,000)	(19,168)	(21,500)
58104 Grants Operating - Community Development	(21,000)	(22,150)	(21,500)
58106 Contributions & Reimbursements - Community Development	(200)	(200)	(3,000)
<b>Community Development Total</b>	<b>(39,200)</b>	<b>(41,518)</b>	<b>(46,000)</b>
<b>Community Development Total</b>	<b>(2,366,300)</b>	<b>(2,369,649)</b>	<b>(2,431,100)</b>
<b>Planning &amp; Development Services</b>			
<b>Ranger Services</b>			
51101 Fees & Charges - Ranger Services	(82,500)	(80,700)	(83,500)
51106 Contributions & Reimbursements - Rangers Services	(30,000)	(27,420)	(30,000)
51110 Sundry Income - Ranger Services	0	(500)	(2,500)
51111 Fines & Penalties - Rangers Services	(370,500)	(364,800)	(367,000)
<b>Ranger Services Total</b>	<b>(483,000)</b>	<b>(473,420)</b>	<b>(483,000)</b>
<b>Town Planning - Administration</b>			
54801 Fees & Charges - Town Planning Admin	(351,000)	(312,500)	(412,500)
54811 Fines & Penalties - Town Planning	(1,500)	(1,500)	(1,000)
<b>Town Planning - Administration Total</b>	<b>(352,500)</b>	<b>(314,000)</b>	<b>(413,500)</b>
<b>Sustainability</b>			
54610 Sundry Income - Sustainability	0	(1,000)	(1,000)
<b>Sustainability Total</b>	<b>0</b>	<b>(1,000)</b>	<b>(1,000)</b>
<b>Environmental Health</b>			
54701 Fees & Charges - Environmental Health	(45,000)	(45,000)	(45,000)
54710 Sundry Income - Environmental Health	(1,000)	(1,000)	(2,000)
54711 Fines & Penalties - Environmental Health	(13,000)	(13,000)	(26,500)
<b>Environmental Health Total</b>	<b>(59,000)</b>	<b>(59,000)</b>	<b>(73,500)</b>
<b>Environmental Conservation</b>			
54204 Grants Operating - Environmental Conservation	(30,000)	(42,296)	(42,296)
54210 Sundry Income - Environmental Conservation	(8,800)	(8,100)	(8,800)
<b>Environmental Conservation Total</b>	<b>(38,800)</b>	<b>(50,396)</b>	<b>(51,096)</b>
<b>Building Services</b>			
54401 Fees & Charges - Building Services	(450,700)	(441,500)	(491,600)
54410 Sundry Income - Building Services	(156,000)	(86,000)	(100,000)
54411 Fines & Penalties - Building Services	(12,000)	(1,100)	(17,000)
<b>Building Services Total</b>	<b>(618,700)</b>	<b>(528,600)</b>	<b>(608,600)</b>
<b>Planning &amp; Development Services Total</b>	<b>(1,552,000)</b>	<b>(1,426,416)</b>	<b>(1,630,696)</b>
<b>Technical Services</b>			
<b>Waste Minimisation</b>			
54501 Fees & Charges - Waste Minimisation	(3,305,600)	(3,399,027)	(3,317,800)
<b>Waste Minimisation Total</b>	<b>(3,305,600)</b>	<b>(3,399,027)</b>	<b>(3,317,800)</b>
<b>Building Maintenance</b>			
54106 Contributions & Reimbursement - Building Maintenance	(103,100)	(100,000)	(50,500)
54109 Council Property - Building Maintenance	(240,900)	(241,979)	(319,880)
<b>Building Maintenance Total</b>	<b>(344,000)</b>	<b>(341,979)</b>	<b>(370,380)</b>
<b>Infrastructure Services</b>			
50202 Service Charges - Infrastructure Svs	(1,159,900)	0	0
56201 Fees & Charges - Infrastructure Svs	0	(44,240)	0
<b>Infrastructure Services Total</b>	<b>(1,159,900)</b>	<b>(44,240)</b>	<b>0</b>
<b>Streets Roads and Depots</b>			
56601 Fees & Charges - Streets Roads & Depots	(77,000)	(67,000)	(77,000)
56604 Grants Operating - Streets Roads & Depots	(65,000)	(65,000)	(65,000)
56606 Contributions & Reimburse - Streets Roads & Depots	(20,000)	(40,000)	(20,000)
56610 Sundry Income - Streets Roads & Depots	0	(1,633)	(1,000)
56611 Fines and Penalties - Streets Roads & Depots	0	(1,100)	0
<b>Streets Roads and Depots Total</b>	<b>(162,000)</b>	<b>(174,733)</b>	<b>(163,000)</b>

	2018-19 Budget \$	2017-18 Forecast \$	2017-18 Budgets \$
<b>Plant Operating</b>			
56501 Fees & Charges - Plant Operating	(38,000)	(38,000)	(50,000)
56510 Sundry Income - Plant operating	0	(32,782)	0
56515 Profit Sale of Assets - Plant Operating	(83,206)	(45,463)	(30,100)
<b>Plant Operating Total</b>	<b>(121,206)</b>	<b>(116,245)</b>	<b>(80,100)</b>
<b>Parks Services</b>			
56301 Fees & Charges - Parks & Ovals	(10,000)	(899)	0
56306 Contributions & Reimbursements - Parks Services	(20,000)	(23,983)	(5,000)
56309 Council Property - Parks Services	(67,000)	(55,377)	(62,000)
56310 Sundry Income - Parks Services	(1,500)	(8,300)	0
56312 Fines & Penalties - Parks & Ovals	(1,000)	(137,500)	0
<b>Parks Services Total</b>	<b>(99,500)</b>	<b>(226,059)</b>	<b>(67,000)</b>
<b>Technical Services Total</b>	<b>(5,192,206)</b>	<b>(4,302,283)</b>	<b>(3,998,280)</b>
<b>Income Total</b>	<b>(33,695,389)</b>	<b>(32,772,128)</b>	<b>(32,253,207)</b>
<b>Total</b>	<b><u>1,181,631</u></b>	<b><u>3,555,202</u></b>	<b><u>4,841,721</u></b>

**CITY OF NEDLANDS**  
**Capital Works & Acquisition Budget**  
**For the year ended 30 June 2019**

Project	Group No	Job No	Name	Suburb	Ward	Description	Budget (\$)		Funding Sources (\$)					
							Total	Cost to Municipal	Grant	Sales Proceeds	Reserves			
	1	Land												
		4029	64-66 Melvista Avenue	Dalkeith	Dalkeith	Disposal of land	-	-	-	3,036,000	-	-	-	-
		<b>Land Total</b>					-	-	-	<b>3,036,000</b>	-	-	-	-
	2	<b>Footpath Rehabilitation</b>												
		2030	Beatrice Road	Dalkeith	Dalkeith	Adelma Road to Wattle Road	77,112	77,112	-	-	-	-	-	-
		2143	Brockway Road	Mt Claremont	Coastal	Stubbs Terrace to Alfred Road (223m @ 1.5m wide RHS)	29,920	29,920	-	-	-	-	-	-
		2171	Knutsford Street	Swanbourne	Coastal	No 19 Knutsford to No 9 (115m @1.2m wide LHS)	14,008	14,008	-	-	-	-	-	-
		2124	Kingston Street	Nedlands	Hollywood	Aberdare Road to Verdun Street	57,120	57,120	-	-	-	-	-	-
		2044	Leon Road	Dalkeith	Dalkeith	Robert Street to Alexander Road (306m @1.5m wide)	62,424	62,424	-	-	-	-	-	-
		2019	Princess Road	Dalkeith	Dalkeith	Kingsway to Broadway (RHS) replace slab path	17,680	17,680	-	-	-	-	-	-
		2500	Stirling Highway	Nedlands	Hollywood	Meriwa to Clifton (North side)	77,112	59,554	17,558	-	-	-	-	-
		5500	Stirling Highway	Nedlands	Melvista	Florence to Mountjoy (South side)	145,044	112,017	33,027	-	-	-	-	-
		6500	Stirling Highway	Nedlands	Hollywood	Baird to Boronia (North side)	157,896	121,943	35,953	-	-	-	-	-
		7500	Stirling Highway	Nedlands	Melvista	Thomas to Archdeacon (South side)	186,354	143,921	42,433	-	-	-	-	-
		8500	Stirling Highway	Nedlands	Melvista	Archdeacon to Bruce (South side)	86,292	66,643	19,649	-	-	-	-	-
		2012	Waratah Avenue	Dalkeith	Dalkeith	Adelma Road to Alexander Road (both sides)	414,900	414,900	-	-	-	-	-	-
		<b>Footpath Rehabilitation Total</b>					<b>1,325,862</b>	<b>1,177,243</b>	<b>148,619</b>	-	-	-	-	-
	3	<b>Road Rehabilitation</b>												
		2143	Brockway Road (Bdy Road)	Mt Claremont	Coastal	Stubbs Terrace to Alfred Road	257,992	125,202	132,790	-	-	-	-	-
		2199	Camelia Avenue	Mt Claremont	Coastal	Mimosa Avenue to Pine Tree Lane	115,464	115,464	-	-	-	-	-	-
		2311	Cormorant Lane (Stage 1)	Dalkeith	Dalkeith	Wavell Road to Pardalote Lane (minimum standard)	89,760	89,760	-	-	-	-	-	-
		2129	Goldsmith Road	Dalkeith	Dalkeith	Sheerwood Road to Stone Road (City of Nedlands Boundary)	225,651	225,651	-	-	-	-	-	-
		2164	Iolanthe Street	Swanbourne	Coastal	Greenville Street to Jameson Street	158,576	58,576	-	-	-	-	100,000	-
		2220	Heritage Lane	Mt Claremont	Coastal	Mooro Drive to cul-de-sac end (Includes School Sports Path)	326,808	1,808	-	-	-	-	325,000	-
		2152	Kathryn Crescent	Dalkeith	Dalkeith	Hackett Road to Adelma Road	244,120	244,120	-	-	-	-	-	-
		2115	Leura Street	Nedlands	Hollywood	Gordon Street to Hardy Road	459,272	22,272	-	-	-	-	437,000	-
		2196	Marlin Court	Dalkeith	Dalkeith	Adams Road to cul-de-sac end	106,080	74,280	-	-	-	-	31,800	-
		2079	Minora Road	Dalkeith	Dalkeith	Hynes Road to Victoria Avenue	173,362	173,362	-	-	-	-	-	-
		2147	Nandina Avenue	Mt Claremont	Coastal	Zamia Street to Camelia Avenue	269,824	269,824	-	-	-	-	-	-
		2190	Riverview Court	Dalkeith	Dalkeith	Victoria Avenue to end	100,000	100,000	-	-	-	-	-	-
		2174	Sayer Street	Swanbourne	Coastal	Install concrete crossovers to west and east entrances	22,345	22,345	-	-	-	-	-	-
		2347	Sittella Lane	Dalkeith	Dalkeith	Carroll Street to Pardalote Lane (minimum standard)	18,768	18,768	-	-	-	-	-	-
		<b>Road Rehabilitation Total</b>					<b>2,568,022</b>	<b>1,541,432</b>	<b>132,790</b>	-	-	-	<b>893,800</b>	-
	4	<b>Drainage Rehabilitation</b>												
		2010	Broadway	Nedlands	Melvista	Improve river outlet and upstream drainage	40,800	40,800	-	-	-	-	-	-
		2024	Carrington Street	Nedlands	Hollywood	Install subterranean infiltration into Carrington Park	252,552	252,552	-	-	-	-	-	-
		2318	Gerygone Lane	Dalkeith	Dalkeith	Install infiltration and paving (minimum standard)	54,400	54,400	-	-	-	-	-	-
		4057	Gross pollutant Trap (GPT) Program	Dalkeith	Dalkeith	Install GPT to Iris Avenue outfall	68,000	68,000	-	-	-	-	-	-
		2112	Napier Street	Nedlands	Hollywood	Increased infiltration into catchment	-	-	-	-	-	-	-	-
		<b>Drainage Rehabilitation Total</b>					<b>415,752</b>	<b>415,752</b>	-	-	-	-	-	-
	5	<b>Street Furniture / Bus Shelter</b>												
		9000	City Wide Bus Shelters	All	All	Replace bus shelters	73,440	59,440	14,000	-	-	-	-	-
		9001	City Wide Street Lights	All	All	Install LED lighting	50,000	50,000	-	-	-	-	-	-
		<b>Street Furniture / Bus Shelter Total</b>					<b>123,440</b>	<b>109,440</b>	<b>14,000</b>	-	-	-	-	-
	6	<b>Grant Funded Projects</b>												
		2003	Alfred Road (Bdy Road and CI program)	Mt Claremont	Coastal	Brockway to Mimosa (Town of Claremont Project)	57,150	57,150	-	-	-	-	-	-
		2199	Birdwood Parade	Dalkeith	Dalkeith	Beatrice Road intersection	172,000	-	172,000	-	-	-	-	-
		2010	Broadway (Bdy Road and CI program)	Nedlands	Melvista	Intersection with Cooper Street channelisation	90,000	15,000	75,000	-	-	-	-	-
		2037	Elizabeth Street (Safe Active Street)	Nedlands	Melvista	Dalkeith Road to Broadway	1,250,000	50,000	1,200,000	-	-	-	-	-
		2262	Iris Avenue (South)	Dalkeith	Dalkeith	Intersection of Jutland Parade (funded by Developer)	37,500	-	37,500	-	-	-	-	-
		2200	John XXIII Avenue	Mt Claremont	Coastal	Brockway Road to Mooro Road	309,600	103,200	206,400	-	-	-	-	-
		2001	Railway Road	Hollywood	Hollywood	Aberdare Road intersection (design only)	75,000	12,500	62,500	-	-	-	-	-
		2115	Smyth Road/Monash Avenue Intersection	Nedlands	Hollywood	Complete Roundabout	190,000	98,000	92,000	-	-	-	-	-
		2018	Underwood Avenue (Bdy Road)	Shenton Park	Hollywood	Brockway Avenue to City of Nedlands Boundary	163,300	27,217	136,083	-	-	-	-	-
		2012	Waratah Avenue	Dalkeith	Dalkeith	Adelma Road to Alexander Road (Place Making Strategy)	205,000	205,000	-	-	-	-	-	-
		<b>Grant Funded Projects Total</b>					<b>2,549,550</b>	<b>568,067</b>	<b>1,981,483</b>	-	-	-	-	-
	11	<b>Building Construction</b>												
		4029	64-66 Melvista Avenue	Dalkeith	Dalkeith	Disposal of building	-	-	-	303,000	-	-	-	-
		4009	53 Jutland Pde (PRCC)	Dalkeith	Dalkeith	Extension Laundry and Common Room	81,600	-	-	-	-	-	81,600	-
		3011	71 Stirling Hwy - Administration Building	Nedlands	Hollywood	Repair ceiling and external facia boards	102,000	-	-	-	-	-	102,000	-
		4052	Allen Park	Swanbourne	Coastal	Friends of Cottage	150,000	-	100,000	-	-	-	50,000	-
		4003	Broome Street Depot	Nedlands	Hollywood	Renovate rangers and building office	149,600	-	-	-	-	-	149,600	-
		9000	City Wide Building Security	All	All	Continued upgrade of security systems/keys	68,000	-	-	-	-	-	68,000	-
		3004	College Park Family Centre	Nedlands	Melvista	Renovation	272,000	-	-	-	-	-	272,000	-
		3062	John XXIII Depot	Mt Claremont	Coastal	Storage Bin construction	204,000	-	-	-	-	-	204,000	-
		3017	67 Stirling Hwy - Maisonettes Garages	Nedlands	Hollywood	Redesign and construction of garages and car parking	163,200	-	-	-	-	-	163,200	-
		3024	Suburban Hockey Club Pavilion	Nedlands	Hollywood	Stage work - design	40,800	-	-	-	-	-	40,800	-
		<b>Building Construction Total</b>					<b>1,231,200</b>	-	<b>100,000</b>	<b>303,000</b>	-	-	<b>1,131,200</b>	-

Project						Budget (\$)	Funding Sources (\$)				
Group No	Job No	Name	Suburb	Ward	Description	Total	Cost to Municipal	Grant	Sales Proceeds	Reserves	
12	<b>Off Street Parking</b>										
	2010	Broadway Foreshore Carpark	Dalkeith	Dalkeith	Resurface	129,200	129,200	-	-	-	
	3017	Maisonettes Carpark	Nedlands	Hollywood	Reconstruct	43,520	43,520	-	-	-	
	<b>Off Street Parking Total</b>					<b>172,720</b>	<b>172,720</b>				
13	<b>Major Projects</b>										
	4057	Beaton Park	Dalkeith	Dalkeith	Contract Phase 2 of All Abilities Play Space	630,000	-	1,073,000	-	-	
	3032	Hackett Hall	Floreat	Hollywood	Renovate existing building	210,000	150,000	60,000	-	-	
	4071	Charles Court Reserve (was Beaton Park)	Dalkeith	Dalkeith	Construct Stage 4(1) of the riverwall	519,296	519,296	-	-	-	
	4136	Swanbourne Beach Oval	Swanbourne	Coastal	Rehabilitate Oval	240,000	160,000	80,000	-	-	
	9000	Nedlands (West Hollywood) UPP	Nedlands	Hollywood	LED lighting and Smart Control	125,000	125,000	-	-	-	
	<b>Major Projects Total</b>					<b>1,724,296</b>	<b>954,296</b>	<b>1,213,000</b>			
14	<b>Parks &amp; Reserves Construction</b>										
	4052	Allen Park	Swanbourne	Coastal	Replace bollard lighting throughout Heritage Precinct	51,952	51,952	-	-	-	
	5052	Allen Park	Swanbourne	Coastal	Replace bollard lights (3)	17,408	17,408	-	-	-	
	6052	Allen Park (Lower Oval)	Swanbourne	Coastal	Install 25m floodlight poles (4) with LED floodlights	123,000	41,000	82,000	-	-	
	4055	Asquith Park	Mt Claremont	Coastal	Replace park sign	9,112	9,112	-	-	-	
	5055	Asquith Reserve	Mt Claremont	Coastal	Parking and redevelopment (EMP)	291,040	291,040	-	-	-	
	4060	Birdwood Parade Reserve	Dalkeith	Dalkeith	Replace Carpark single outreach light poles (2)	16,918	16,918	-	-	-	
	4061	Bishop Road Reserve	Dalkeith	Dalkeith	Replace drinking fountain	5,304	5,304	-	-	-	
	5061	Bishop Road Reserve	Dalkeith	Dalkeith	Complete Enviro-scape Master Plan works	66,096	66,096	-	-	-	
	4064	Brockman Reserve	Dalkeith	Dalkeith	Replace drinking fountain	5,304	5,304	-	-	-	
	5064	Brockman Reserve	Dalkeith	Dalkeith	Upgrade playground	71,944	71,944	-	-	-	
	4069	Carrington Park	Nedlands	Hollywood	Replace existing fence with Jacaranda fence Stage 1	34,898	34,898	-	-	-	
	5069	Carrington Park	Nedlands	Hollywood	Replace gates (2)	3,536	3,536	-	-	-	
	6069	Carrington Park	Nedlands	Hollywood	Replace basketball backboard	8,976	6,776	2,200	-	-	
	4071	Charles Court Reserve	Nedlands	Dalkeith	Replace Carpark double outreach light pole	16,456	16,456	-	-	-	
	5071	Charles Court Reserve	Nedlands	Dalkeith	Replace combo table	5,304	5,304	-	-	-	
	6071	Charles Court Reserve	Nedlands	Dalkeith	Replace fitness equipment	35,360	35,360	-	-	-	
	4072	College Park	Nedlands	Melvista	Upgrade gates between playgrounds	5,304	5,304	-	-	-	
	5072	College Park	Nedlands	Melvista	Replace existing tennis floodlights with A2 MAXI luminaires (8)	33,864	25,564	8,300	-	-	
	6072	College Park	Nedlands	Melvista	Replace drinking fountain	5,304	5,304	-	-	-	
	7072	College Park	Nedlands	Melvista	Replace park signs (2)	18,768	18,768	-	-	-	
	8072	College Park	Nedlands	Melvista	Irrigation upgrade (EMP) 5 accounts in 2017/18	432,480	334,480	98,000	-	-	
	4078	Daran Park	Mt Claremont	Coastal	Renovate lower pond	190,400	190,400	-	-	-	
	4079	David Cruickshank Reserve	Dalkeith	Dalkeith	Replace Boomgate	3,800	3,800	-	-	-	
	4089	Hamilton Park	Mt Claremont	Coastal	Upgrade irrigation system including hydrozoning	23,200	23,200	-	-	-	
	4091	Hollywood Bowling Club	Nedlands	Hollywood	Replace fence	23,200	23,200	-	-	-	
	4154	Hollywood Reserve	Nedlands	Hollywood	Upgrade pathways within reserve	142,800	142,800	-	-	-	
	5154	Hollywood Reserve	Nedlands	Hollywood	Replace gate	5,304	5,304	-	-	-	
	4092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Replace gate	5,304	5,304	-	-	-	
	5092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Upgrade playground including shade sails	35,496	35,496	-	-	-	
	6092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Replace ball collector and tennis nets (3)	5,304	5,304	-	-	-	
	7092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Replace combo table (2) and shelters	11,800	11,800	-	-	-	
	8092	Hollywood Tennis Court Reserve	Nedlands	Hollywood	Rplace pump, redevelop bore	11,800	11,800	-	-	-	
	4094	Jones Park	Swanbourne	Coastal	Replace 183m pine fencing and flexible bollards	14,008	14,008	-	-	-	
	5094	Jones Park	Swanbourne	Coastal	Replace gate	5,304	5,304	-	-	-	
	4097	Lesley Graham Reserve	Mt Claremont	Coastal	Replace park sign	9,112	9,112	-	-	-	
	5097	Lesley Graham Reserve	Mt Claremont	Coastal	Replace park bench	2,720	2,720	-	-	-	
	4098	Leura Park	Nedlands	Hollywood	Replace self closing gates (3)	5,304	5,304	-	-	-	
	4119	Pine Tree Park	Mt Claremont	Coastal	Upgrade playground equipment	15,640	15,640	-	-	-	
	4122	Point Resolution Reserve	Dalkeith	Dalkeith	Greenway development stage 1	47,042	47,042	-	-	-	
	5122	Point Resolution Reserve	Dalkeith	Dalkeith	Upgrade irrigation system including hydrozoning	204,000	204,000	-	-	-	
	2001	Railway Road	Nedlands	Hollywood	Complete greenway	102,000	102,000	-	-	-	
	4129	St Johns Wood Parkland	Mt Claremont	Coastal	Park upgrade (EMP) - same as ctrl cabinet	178,500	113,500	65,000	-	-	
	5129	St Johns Wood Boulevard POS	Mt Claremont	Coastal	Installation of playground	136,000	136,000	-	-	-	
	<b>Parks &amp; Reserves Construction Total</b>					<b>2,436,366</b>	<b>2,180,866</b>	<b>255,500</b>			
	<b>Infrastructure Totals</b>						<b>12,547,208</b>	<b>7,119,816</b>	<b>3,845,392</b>	<b>3,339,000</b>	<b>2,025,000</b>
	15	<b>Plant &amp; Equipment</b>									
			Type	Plant No.							
		7509	Plant and Equipment	504		Isuzu Tipper	-	-	-	120,000	-
		7509	Utilities	606		Ford Ranger	-	-	-	19,000	-
		7509	Utilities	188		Ford Ranger Cab Chassis alloy tray	32,000	17,455	-	14,545	-
		7509	Utilities	189		Ford Ranger Cab Chassis alloy tray	32,000	17,455	-	14,545	-
		7500	Utilities	604		Ford Ranger Super Cab Traytop/Crane	37,000	21,545	-	15,455	-
		7509	Utilities	828		Ford Ranger Cab Chassis alloy tray	34,000	18,545	-	15,455	-
		7500	Utilities	865		Ford Ranger cab Chassis 4wd Alloy Tray	35,000	15,909	-	19,091	-
		7505	Sedans/Medium SUV	904		Nissan 4x2 X Trail Wagon. Rangers	33,000	17,091	-	15,909	-
7505		Sedans/Medium SUV	907		Nissan 4x4 X Trail Wagon. Rangers	33,000	17,091	-	15,909	-	
7505		Sedans/Medium SUV	908		Nissan 4x2 X Trail Wagon. Rangers	33,000	17,091	-	15,909	-	
7500		Sedans/Medium SUV	1342		Ford Ranger XLT 4wd fit for purpose	44,000	33,091	-	10,909	-	
7511		Sedans/Medium SUV	1343		Forester base model fit for purpose	33,000	25,273	-	7,727	-	
7501		Sedans/Medium SUV	1344		Hyundai i30 Hatchback Snr Planning Off	23,000	12,091	-	10,909	-	
7502		Sedans/Medium SUV	1345		Hyundai i30 Hatchback Pool Inspector	23,000	12,091	-	10,909	-	
7501		Sedans/Medium SUV	1347		Hyundai i30 Hatchback Sen Stat Plan	23,000	11,182	-	11,818	-	

Project					Budget (\$)		Funding Sources (\$)			
Group No	Job No	Name	Suburb	Ward	Description	Total	Cost to Municipal	Grant	Sales Proceeds	Reserves
	7515	Sedans/Medium SUV	1348		Subaru Outback Dir' Corp Service	42,000	16,545	-	25,455	-
	7509	Trucks	104		UD NissanPK 15 GVM Water Tanker Parks services. - Tank body fully hot dip galvanised)	146,000	545	-	45,455	100,000
	7509	NCC Bus	915		Toyota Hi Ace Commuter Bus	52,000	727	-	8,273	43,000
	7509	Trail Behind Mower	259		Trimax Pegasus 3 Deck Broadacre Mower Parks S'vcs	71,000	24,636	-	16,364	30,000
	7509	Minor Plant and Equipment	445		1TAE380 : Upgrade for Parks Mowing Beavertail trailer	3,500	3,500	-	-	-
	7509	Minor Plant and Equipment	450		1TAE381 : Upgrade for Parks Mowing Beavertail trailer	3,500	3,500	-	-	-
	7509	Minor Plant and Equipment	450		Brushcutters (7 each ) Stihl FS360	9,233	8,142	-	1,091	-
	7509	Minor Plant and Equipment	450		Chainsaws /Blowers (4 each)	7,500	6,227	-	1,273	-
	7505	Sedan/SUV			TBC - CEO	60,000	25,000	-	35,000	-
	<b>Plant &amp; Equipment Total</b>					<b>809,733</b>	<b>324,732</b>	-	<b>451,001</b>	<b>173,000</b>
<b>16</b>	<b>ICT</b>									
	6039	Library system software	NA	NA	Library system software	60,000	-	-	-	60,000
	6053	Hardware	NA	NA	NextDC Datacentre IBM server refreshment - install 5x new IBM servers, licence/maintenance and support cost for 5 years	100,000	-	-	-	100,000
	6053	Hardware	NA	NA	Eliminate business continuity risk by adding a redundant link and internet connection to the council building.	22,000	12,000	-	-	10,000
	6053	Hardware	NA	NA	Implement wireless access points (WAP) to run new Wespac EFTPOS machines	6,000	6,000	-	-	-
	6054	Software	NA	NA	Corporate booking system	-	-	-	-	-
	6055	Software	NA	NA	report \$10k, then upgrading to v7.1 a web based system with a new interface and bug fixing \$65k. Roles and position review \$14,600.	89,600	39,600	-	-	50,000
	6055	Software	NA	NA	AVAYA IP phone system migrated to a virtual platform with added features by upgrading tov7	42,000	42,000	-	-	-
	6055	Software	NA	NA	Business Improvement Systems	200,000	200,000	-	-	-
	<b>ICT Total</b>					<b>519,600</b>	<b>299,600</b>	-	-	<b>220,000</b>
<b>18</b>	<b>Furniture &amp; Equipment</b>									
	4007	Library furniture	NA	NA	Upgrading some library furniture and shelving to create more functional and interactive spaces within the libraries (Nedlands and Mt Claremont)	8,500	8,500	-	-	-
	<b>Furniture &amp; Equipment Total</b>					<b>8,500</b>	<b>8,500</b>	-	-	-
<b>Plant &amp; Equipment &amp; Furniture Totals</b>						<b>1,337,833</b>	<b>632,832</b>	-	<b>451,001</b>	<b>393,000</b>
<b>Capital Works &amp; Acquisitions Totals</b>						<b>13,885,041</b>	<b>7,752,648</b>	<b>3,845,392</b>	<b>3,790,001</b>	<b>2,418,000</b>



## **Schedule of Fees & Charges**

**For the year ended 30 June 2019**

<b>Corporate &amp; Strategy Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Photocopying</b>				
A4	B & W per page	\$0.20	\$0.20	Y
	Colour per page	\$0.50	\$0.50	Y
A3	B & W per page	\$0.20	\$0.20	Y
	Colour per page	\$1.00	\$1.00	Y
A2	B & W per page	\$1.85	\$1.85	Y
	Colour per page	\$5.60	\$5.60	Y
A1	B & W per page	\$2.30	\$2.30	Y
	Colour per page	\$6.90	\$6.90	Y
A0	B & W per page	\$4.30	\$4.30	Y
	Colour per page	\$13.00	\$13.00	Y
<b>Finance</b>				
Credit Card Payment Surcharge	Credit card payment (Visa or MasterCard)	0.5%	0.5%	Y
Admin fee for a dishonoured payment	On cheques or electronic payments. Per payment.	\$23.00	\$23.00	Y
Admin fee for re-issuing a cheque	Lost or expired cheques by payee. Per cheque.	\$23.00	\$23.00	Y
Interest on sundry debtor after 30 days overdue		11%	11%	N
Debt recovery/legal documentation preparation		\$77.00	\$77.00	Y
<b>Rates</b>				
Orders and Requisitions		\$95.00	\$95.00	N
Rates enquiries / Statement of rates		\$60.00	\$60.00	N
Charge for instalment payment		\$48.00	\$48.00	N
Charge for direct debit & payment arrangement		\$43.50	\$43.50	N
Late payment interest rate		11%	11%	N
Instalment interest rate		5.5%	5.5%	N
Dishonour fee - Australia post		Cost recovery	Cost recovery	Y
Notice of discontinuance of claim documentaion preparation		Up to \$99	Up to \$99	Y
Debt recovery/legal documentation preparation		\$82.00	\$82.00	Y
<b>Freedom of Information (Under the Freedom of Information Act 1992, s. 12 pg, 6)</b>				
Personal information about the applicant		Free	Free	N
Application fee - non personal information		\$30.00	\$30.00	N
Charge for time dealing with the application (per hour, or pro rata)		\$30.00	\$30.00	N
Access time supervised by staff (per hour, or pro rata)		\$30.00	\$30.00	N
Photocopying staff time (per hour, or pro rata)		\$30.00	\$30.00	N
Photocopy/per page		\$0.20	\$0.20	N
Transcribing from tape, film or computer (per hour, or pro rata)		\$30.00	\$30.00	N

<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Duplicating a tape, film or computer information		Actual Cost	Actual Cost	N
Delivery, packaging and postage		Actual Cost	Actual Cost	N
Advance deposit may be required of the estimated charges		25%	25%	N
Further advance deposit may be required to meet the charges for dealing with the application		75%	75%	N



<b>Planning Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Fees are subject to change once the State Government introduce a new fee schedule for the 2018/19 FY.</b>				
All fee charges marked TBC are awaiting confirmation of charge from state government				
<b>Development Application Fees (excluding an Extractive Industry)*</b>				
Estimated cost of development	Not more than \$50,000	\$147.00	\$147.00	N
Estimated cost of development	More than \$50,000 but not more than \$500,000	0.32% of the estimated cost of development	0.32% of the estimated cost of development	N
Estimated cost of development	More than \$500,000 but not more than \$2.5M	\$1,700 + 0.257% for every \$1 in excess of \$500,001	\$1,700 + 0.257% for every \$1 in excess of \$500,001	N
Estimated cost of development	More than \$2.5M but not more than \$5M	\$7,161 + 0.206% for every \$1 in excess of \$2.5M	\$7,161 + 0.206% for every \$1 in excess of \$2.5M	N
Estimated cost of development	More than \$5M but not more than \$21.5M	\$12,633 + 0.123% for every \$1 in excess of \$5M	\$12,633 + 0.123% for every \$1 in excess of \$5M	N
Estimated cost of development	More than \$21.5M	\$34,196.00	\$34,196.00	N
Determining an application to amend or cancel an approved development application		\$295.00	\$295.00	N
<b>Provision of a Subdivision Clearance (incl. Strata Survey)</b>				
Not more than 5 Lots	First 5 Lots - per lot	\$73.00	\$73.00	N
More than 5 Lots but not more than 195 Lots	Each subsequent lot - per lot	\$35.00	\$35.00	N
More than 195 Lots		\$7,393.00	\$7,393.00	N
<b>Scheme Amendments, Structure Plans, Activity centre plans and Local Development Plans</b>				
As deposit on lodgement - Scheme Amendment		Estimate payable in advance in accordance with Planning and Development Regulations	Estimate payable in advance in accordance with Planning and Development Regulations	N
As deposit on lodgement - Structure Plan/activity centre plan/local Development Plan and amendments to these plans		Estimate payable in advance in accordance with Planning and Development Regulations	Estimate payable in advance in accordance with Planning and Development Regulations	N
<b>Staff hourly rates for scheme amendments, structure plans, activity centre plans and local development plans</b>				
Director/Council Planner	Per hour	\$88.00	\$88.00	N
Manager/Senior Planner	Per hour	\$66.00	\$66.00	N
Planning Officer	Per hour	\$36.80	\$36.80	N
Other Staff e.g. Environmental Health	Per hour	\$36.80	\$36.80	N
Secretarial/Administrative	Per hour	\$30.20	\$30.20	N
<b>Other Planning Fees</b>				
Section 40 Certificate	Per Item	\$115.00	\$115.00	N

Issue of Zoning Certificate	Per Item	\$73.00	\$73.00	N
Property Settlement Questionnaire response	Per Item	\$73.00	\$73.00	N
Issue of Written Planning Advice	Per Item	\$73.00	\$73.00	N
Deemed-to-comply check	Minor development	\$73.00	\$73.00	N
	Single-dwelling	\$400.00	\$400.00	N
Change of Use/Continuation of Non Conforming Use	Initial application where use has not commenced.	\$295.00	\$295.00	N
	Determining a retrospective application for a change of use/continuation of non-conforming use.	\$885.00	\$885.00	N
Home Business	Initial application where home business has not commenced.	\$222.00	\$222.00	N
	Determining a retrospective application for home business.	\$666.00	\$666.00	N
	Renewal where application is made before the approval expires(Per Annum)	\$73.00	\$73.00	N
	Renewal where application is made after the approval expires (Per Annum)	\$219.00	\$219.00	N
Publications	Town Planning Scheme Text	\$62.50	\$62.50	N
Preliminary Planning Assessment	Minor development	\$73.00	\$73.00	N
	Single-dwelling	\$400.00	\$400.00	N
Fee for issuing a final demand for the payment of a Planning Infringement Notice		\$0.00	\$18.50	N
Costs and expenses of any specific assessment and/or technical advice that is required in relation to the assessment of a development application, for example heritage advice, landscaping advice and/or bushfire attack level advice.		The applicant will be billed once costs and expenses are incurred and payable prior to determination of the development application.		Y
* Retrospective Planning Fees are the usual fees for the application plus, by way of penalty, twice the fees. In other words three times the fees.				

<b>Building Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Building Fees - As prescribed by Building Regulations 2012, Schedule 2 (as amended in June 2014)</b>				
<b>Division 1 - Applications for Building / Demolition permits</b>				
(1) Certified Application for a building permit (s.16(1))	(a) for building work for a Class 1 or Class 10 building or incidental structure	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	N
	(b) for building work for a Class 2 to Class 9 building or incidental structure	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	N
(2) Uncertified application for a building permit (s.16(1))	Per Application	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$97.70	N
(3) Application for a demolition permit (s.16(1))	(a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure	\$97.70	\$97.70	N
	(b) for demolition work for a Class 2 to Class 9 building or incidental structure	\$97.70 for each story of the building	\$97.70 for each story of the building	N
(4) Application to extend the time during which a building or demolition has effect (s. 32(3)(f))	Per Application	\$97.70	\$97.70	N
<b>Division 2 - Applications for occupancy permits, building approval certificates</b>				N
(1) Application for occupancy permit for a completed building (s.46)	Per Application	\$97.70	\$97.70	N
(2) Application for a temporary occupancy for an incomplete building (s.47)	Per Application	\$97.70	\$97.70	N
(3) Application for modification of an occupancy permit for additional use of a building on a temporary basis (s.48)	Per Application	\$97.70	\$97.70	N

Particulars		2017/18	2018/19	GST Y/N
(4) Application for a replacement occupancy permit for permanent change of the building's use classification (s.49)	Per Application	\$97.70	\$97.70	N
(5) Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision (s.50(1)and (2))	Per Application	\$10.80 for each strata unit covered by the application, but not less than \$107.70	\$10.80 for each strata unit covered by the application, but not less than \$107.70	N
(6) Application for an occupancy permit for a building in respect of which unauthorised work has been done (s.51(2))	Per Application	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less an \$97.70	0.18% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less an \$97.70	N
(7) Application for a building approval certificate for a building in respect of which unauthorised work has been done (s.51(3))	Per Application	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70	0.38% of the estimated value of the unauthorised work as determined by the relevant permit authority, but not less than \$97.70	N
(8) Application to replace an occupancy permit for an existing building (s.52(1))	Per Application	\$97.70	\$97.70	N
(9) Application for a building approval certificate for an existing building where unauthorised work has not been done (s.52(2))	Per Application	\$97.70	\$97.70	N
(10) Application to extend the time during which an occupancy permit or building approval certificate has effect (s.65(3)(a))	Per Application	\$97.70	\$97.70	N
<b>Swimming Pool Fees</b>				
Mandatory 3 yearly swimming pool inspection	Annual charge	\$58.45	\$58.45	N
Non programmed swimming pool inspection	Hourly rate	\$58.45	\$58.45	N
<b>Miscellaneous Building Fees</b>				
Copies of House Plans - Includes up to 2 x A1 drawings, extra copies at Normal photocopy cost	Within 7 days	\$80.00	\$85.00	N
	Within 48 hours	\$225.00	\$230.00	N

Particulars		2017/18	2018/19	GST Y/N
<b>Certification Fees</b>				
This relates to buildings up to 2,000m <sup>2</sup> in floor area and max 3 storeys high only. Larger buildings will require private certification of the CBC before application for retrospective approval or occupancy permit.				
Certificate of Building Compliance		Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	N
Certificate of Construction Compliance		Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	Min \$500 or 0.15% of the value of work plus site inspection and travelling costs	N
Certificate of Design Compliance		Min \$500 or 0.15% of the Value of Work	Min \$500 or 0.15% of the Value of Work	N
Site Inspection		\$145.00	\$145.00	N
Travelling Costs		\$2.90/Km	\$2.90/Km	N
<b>Verge Materials Permit</b>				
Permit to place materials on the nature strip/verge.				
Relates to building work to Class 10 structures, allowable area 20m <sup>2</sup>	6 month	\$120.00	\$120.00	N
Relates to building work to Class 1 structure additions, allowable area 30m <sup>2</sup>	12 month	\$240.00	\$240.00	N
Relates to building work to Class 1 new dwellings, allowable area 40m <sup>2</sup>	24 month	\$480.00	\$480.00	N
<b>Battery Powered Smoke Alarms</b>				
Approval to use a battery powered smoke alarm		\$176.30	\$176.30	N

<b>Tresillian</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Room Hire</b>				
<b>Yoga Room</b>	Hourly	\$37.00	\$38.00	Y
	1/2 Day (6 hrs)	\$154.00	\$157.00	Y
	1 Day	\$221.00	\$225.00	Y
	2 Days	\$265.00	\$270.00	Y
	3 Days	\$325.00	\$330.00	Y
	4 Days	\$350.00	\$356.00	Y
	5 Days	\$384.00	\$390.00	Y
	6 Days	\$397.00	\$403.00	Y
	Weekly	\$465.00	\$473.00	Y
<b>Craft, Sitting, Front, or Veranda Room</b>	Hourly	\$29.00	\$30.00	Y
	1/2 Day (6 hrs)	\$118.00	\$120.00	Y
	1 Day	\$169.00	\$172.00	Y
	2 Days	\$204.00	\$208.00	Y
	3 Days	\$254.00	\$258.00	Y
	4 Days	\$269.00	\$274.00	Y
	5 Days	\$292.00	\$297.00	Y
	6 Days	\$303.00	\$308.00	Y
	Weekly	\$357.00	\$363.00	Y
<b>Drawing or Resource Room</b>	Hourly	\$24.00	\$25.00	Y
	1/2 Day (6 hrs)	\$88.00	\$90.00	Y
	1 Day	\$124.00	\$126.00	Y
	2 Days	\$151.00	\$154.00	Y
	3 Days	\$187.00	\$190.00	Y
	4 Days	\$198.00	\$202.00	Y
	5 Days	\$217.00	\$221.00	Y
	6 Days	\$225.00	\$229.00	Y
	Weekly	\$270.00	\$275.00	Y
<b>Studio /Room Rentals</b>				
Courtyard	Annual	As noted in licence agreement	As noted in licence agreement	Y
Garage Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
The Potters Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
Green Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
Café	Annual	As noted in licence agreement	As noted in licence agreement	Y
Corner Room	Annual	As noted in licence agreement	As noted in licence agreement	Y

Particulars		2017/18	2018/19	GST Y/N
Garden Room	Annual	As noted in licence agreement	As noted in licence agreement	Y
Language Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
Studio 8	Annual	As noted in licence agreement	As noted in licence agreement	Y
Central Studio	Annual	As noted in licence agreement	As noted in licence agreement	Y
<b>Annual Memberships</b>				
Individual	Resident of Nedlands	\$31.00	\$32.00	Y
	Non-Resident of Nedlands	\$39.00	\$40.00	Y
Family	Resident of Nedlands	\$39.00	\$40.00	Y
	Non-Resident of Nedlands	\$47.00	\$48.00	Y
<b>Sundry</b>				
Photocopies /Printing	B&W: A4 - single sided	\$0.20	\$0.20	Y
	B&W: A4 - double sided	\$0.40	\$0.40	Y
	B&W: A3 - single sided	\$0.20	\$0.20	Y
	B&W: A3 - double sided	\$0.40	\$0.40	Y
	Colour: A4 - single sided	\$0.50	\$0.50	Y
	Colour: A4 - double sided	\$1.00	\$1.00	Y
	Colour: A3 - single sided	\$1.00	\$1.00	Y
	Colour: A3 - double sided	\$2.00	\$2.00	Y
Telephone	Local Call	\$0.80	\$0.80	Y
Laminating	A4	\$2.80	\$2.80	Y
	A3	\$3.30	\$3.30	Y
<b>Advertising in Tresillian Newsletter (including design work)</b>				
Business Card Size	A7	\$81.00	\$85.00	Y
Quarter Page	A6	\$152.00	\$155.00	Y
Half Page	A5	\$302.00	\$310.00	Y
<b>Exhibitions/Displays</b>				
Exhibition Fees		\$1,399.00	\$1,420.00	Y
Commission on Sales		30%	30%	Y
<b>Course Fees</b>				
Charges for Individual Courses	Concession card holders receive a 10 % discount on fees	50% cost recovery	Subject to service level review	Y

<b>Library Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Photocopies / Printing - per page</b>	B&W: A4 - single sided	\$0.20	\$0.20	Y
	B&W: A4 - double sided	\$0.40	\$0.40	Y
	B&W: A3 - single sided	\$0.20	\$0.20	Y
	B&W: A3 - double sided	\$0.40	\$0.40	Y
	Colour: A4 - single sided	\$0.50	\$0.50	Y
	Colour: A4 - double sided	\$1.00	\$1.00	Y
	Colour: A3 - single sided	\$1.00	\$1.00	Y
	Colour: A3 - double sided	\$2.00	\$2.00	Y
<b>Laminating - per page</b>	A4	\$2.00	\$2.00	Y
	A3	\$3.00	\$3.00	Y
	Poster	\$10.00	\$10.00	Y
<b>Holiday Activities</b>				
Outside performer (per child) as required	Per session	\$2 - \$5	\$2 - \$5	Y
Non-attendance charge	Per session	\$0.00	\$2.00	y
<b>Adult Events and Workshops</b>				
Per workshop and session as required	Per session	\$5 - \$50	\$5 - \$50	Y
<b>Other</b>				
Replace library card (within 1 year)		\$5.00	\$5.00	Y
Sale of library bags	Per bag	\$1.00	\$1.00	Y
Sale of discarded library stock		\$0.50 - \$10	\$0.50 - \$10	Y
Administration and late return penalty		\$3.00	\$3.00	Y
Promotional materials (various)		\$0.50 - \$30	\$0.50 - \$30	Y
Uncollected Inter Library Loan	Per item	\$2.00	\$2.00	Y
Hire of bookclub book sets - adult sets	Per set (10 volumes)	\$30.00	\$30.00	Y
Hire of bookclub book set - children's sets	Per set (6 volumes)	N/A	\$20.00	y
Charge on lost or damaged items	Per item	Priced individually	Priced individually	Y
Local Studies images - commercial use of images	Per image	\$30.00	\$30.00	Y
Local studies images - non-commercial use of images	Per image	Priced individually	Priced individually	Y
Library Bus service - residents (no charge)	Per trip	\$0.00	\$0.00	
Library Bus service - nonresidents within any of the western suburbs (Subiaco, Claremont, Cottesloe, Peppermint Grove, Mosman Park)	Per trip	N/A	\$5.00	Y
<b>Training Room Hire</b>				
Without computer use	Hourly	\$20.00	\$25.00	Y



Particulars		2017/18	2018/19	GST Y/N
	Daily	\$100.00	\$110.00	Y
With computer use	Hourly	\$25.00	\$35.00	Y
	Daily	\$125.00	\$150.00	Y

<b>PRCC - Child Care Services</b>					
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>		<b>GST Y/N</b>
<b>Daily (Tuesday to Friday)</b>		\$125.00	\$125.00	(1 July - 31 December 2018)	N
		\$125.00	\$130.00	(1 January - 30 June 2019)	N
<b>Monday</b>		\$100.00	\$100.00	(1 July - 31 December 2018)	N
		\$100.00	\$105.00	(1 January - 30 June 2019)	N
<b>Sessional</b>	Half day (Morning only) (8.00am - 1.00pm)	\$95.00	\$95.00		N
					N
	*3 hours (2.30 - 5.30pm)	N/A	\$70.00		
	*4 hours (1.30 - 5.30pm)	N/A	\$85.00		N
					N
<b>Administration Fee</b>	Annual	\$150.00	\$150.00		N
<b>Late Fee</b>	Late Collecting Child	\$45.00	\$45.00		N

\*Sessional booking options are subject to availability of places at the Centre and full sessional fee will still apply for non-attendance.

<b>NCC - Aged and Disabled Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Maximum of 6 hours per week of service available per client in all income categories				
<b>Eligible clients: Income - Single \$0 to \$52,796; couple \$0 to \$84,472</b>	Fee per Unit of Service*	\$8.00	\$8.00***	N
<b>Eligible Clients: Income - Single - \$52,797 to \$60,000; Couple \$84473 to \$90,000</b>	Fee per Unit of Service*	\$10.00	Unit Cost**	N
<b>Eligible clients: Income - Single \$0 to \$52796; Couple \$0 to \$84472</b>	Fee limit (cap) per week	\$64.00	\$71.00***	N
<b>Eligible Clients: Income - Single \$52797 - \$60,000; Couple \$84473 - \$90,000</b>	Fee limit (cap) per week	\$154.00	\$162.00***	N
<b>Day Respite Centre</b>	Full Day (includes meal @ \$10.00 and transport)	\$21.50	\$23.00***	N
<b>Transport</b>	Return Trip	\$10.00	\$10.00***	N
	One Way	\$5.00	\$5.00***	N
<b>Positive Ageing - Activity Fees</b>				
<b>Affinity Club Membership</b>	Annual	\$25.00	\$25.00	N
<b>Positive Ageing - Activities (various)</b>	Member	\$2.00 - \$50.00	\$2.00 - \$100	N
	Non Member	\$4.00 - \$50.00	\$4.00 - \$100	N

\*Unit of service is a single service provided within a specified timeframe.

\*\*Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the HACC Safeguards Policy.

\*\*\* Due to major changes to State HACC funding and the transition to Federal Commonwealth Home Support

<b>Grounds Hire - Recreation</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Tennis Courts</b>				
Tennis Court Hire - Adults (18 yrs and over)	All Courts, Per hour	\$12.00	\$12.00	Y
Tennis Court Hire - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	\$7.00	\$7.00	Y
Tennis Court Hire Professional Coach - Adults (18 yrs and over)	All Courts, Per hour	\$16.00	\$16.00	Y
Tennis Court Hire Professional Coach - Juniors (under 18 yrs) and Seniors (60 + yrs)	All Courts, Per hour	\$10.00	\$10.00	Y
<b>Commercial / Private</b>				
Ground Key Bond	All grounds use	\$80.00	\$81.00	N
Personal Trainers All Grounds Permit - No location guarantee	Annual	\$1,170.00	\$1,188.00	Y
	6 months	\$702.00	\$713.00	Y
	1 month	\$117.00	\$119.00	Y
All Grounds - Sporting - Including Personal Trainers for specific location	Hourly	\$28.00	\$29.00	Y
	Daily	\$194.00	\$197.00	Y
All Grounds - Non-sporting	Hourly	\$28.00	\$29.00	Y
	Daily	\$194.00	\$197.00	Y
<b>School</b>				
All Grounds - All pitches/fields on ground	Hourly - Before 3 pm (applies to non CoN schools only)	\$14.00	\$14.00	Y
	Hourly - After 3 pm (All schools)	\$17.00	\$17.00	Y
	Daily	\$192.00	\$195.00	Y
	Per term rate - Before 3pm	\$229.00	\$233.00	Y
	All terms rate - Before 3pm	\$690.00	\$700.00	Y
<b>Community / Sporting Club</b>				
All Grounds - Sporting - Per pitch/field	Per hour	\$17.00	\$17.00	Y
	Daily	\$111.00	\$113.00	Y
All Grounds - Non-sporting - per pitch/field	Per hour	\$17.00	\$17.00	Y
	Daily	\$111.00	\$113.00	Y
Turf facilities	Per Fixture	\$393.00	\$399.00	Y
Unauthorised (No booking) Ground Use Fine	Fine only. Separate usage charge will incur.	\$279.00	\$283.00	N
Inappropriate Ground Use Fine	Leaving metal items on the reserve (i.e. Pegs)	\$234.00	\$238.00	N
Specialised Services (per hour)	Administration Labour	\$109.00	\$111.00	Y
	Rangers - 1 x person + a vehicle	\$63.00	\$64.00	Y

Particulars		2017/18	2018/19	GST Y/N
	Building - 1 x person + a vehicle	\$60.00	\$61.00	Y
Contributions to Bore Maintenance - as per lease agreement	Dalkeith Bowling Club	\$941.00	\$955.00	Y
	Hollywood Bowling Club	\$941.00	\$955.00	Y
	Dalkeith Tennis Club	\$1,880.00	\$1,908.00	Y
	Nedlands Tennis Club	\$941.00	\$955.00	Y
	Allen Park Tennis Club	\$1,880.00	\$1,908.00	Y
	Nedlands Croquet Club	\$941.00	\$955.00	Y
<b>Senior Team</b>				
Ground Hire - fixture game days only - Daily		\$28.00	\$28.00	Y
Ground Hire - Training - Per hour		\$5.00	\$5.00	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$1,650.00	\$1,675.00	Y
Senior Aussie Rules Goals		\$2,027.00	\$2,057.00	Y
Hockey Goals		\$421.00	\$427.00	Y
Senior Soccer Goals		\$1,256.00	\$1,275.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,674.00	\$1,699.00	Y
	College Park West (1x centre wicket)	\$1,674.00	\$1,699.00	Y
	Allen Park (1 centre wicket & 1 practice block)	\$5,072.00	\$5,148.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$5,072.00	\$5,148.00	Y
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$440.00	\$447.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$4.30	\$4.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$2.30	\$2.30	Y
	Melvista Oval (new)	\$13.50	\$14.00	Y
	DC Cruickshank Reserve	\$5.30	\$5.30	Y
	Mt Claremont Oval	\$2.80	\$2.80	Y
	Allen Park Upper Oval	\$10.70	\$11.00	Y
	Allen Park Lower Oval	\$2.30	\$2.30	Y
	College Park Upper Oval	\$5.80	\$5.80	Y
	College Park Lower Oval	\$4.80	\$4.90	Y
	Highview Oval	\$18.60	\$18.90	Y
Additional Lawn Mowing Per Session Per Oval		\$258.00	\$262.00	Y
Initial set up and line marking per field per sport	Rugby	\$289.00	\$293.00	Y
	Junior Aussie Rules	\$158.00	\$159.00	Y
	Senior Aussie Rules	\$289.00	\$293.00	Y
	Hockey	\$289.00	\$293.00	Y
	Senior Soccer	\$289.00	\$293.00	Y
	Junior Soccer	\$158.00	\$159.00	Y
	Baseball	\$244.00	\$248.00	Y
	Tball	\$151.00	\$153.00	Y
<b>Junior Team (50% of Senior Team fee)</b>				

Particulars		2017/18	2018/19	GST Y/N
Ground Hire - fixture game days only - Daily		\$14.00	\$14.00	Y
Ground Hire - Training - Per hour		\$2.50	\$2.50	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$825.00	\$837.00	Y
Senior Aussie Rules Goals		\$1,012.00	\$1,027.00	Y
Hockey Goals		\$210.00	\$213.00	Y
Senior Soccer Goals		\$627.00	\$636.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$837.00	\$850.00	Y
	College Park West (1x centre wicket)	\$837.00	\$850.00	Y
	Allen Park (1x centre wicket & 1 x practice block)	\$2,536.00	\$2,574.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$2,536.00	\$2,574.00	
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$220.00	\$223.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$2.30	\$2.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$1.50	\$1.50	Y
	Melvista Oval (new)	\$6.70	\$6.70	Y
	DC Cruickshank Reserve	\$2.80	\$2.80	Y
	Mt Claremont Oval	\$1.60	\$1.60	Y
	Allen Park Upper Oval	\$5.30	\$5.30	Y
	Allen Park Lower Oval	\$1.50	\$1.50	Y
	College Park Upper Oval	\$3.10	\$3.10	Y
	College Park Lower Oval	\$2.60	\$2.60	Y
	Highview Oval	\$9.30	\$9.40	Y
Additional lawn mowing per session per oval		\$129.00	\$131.00	Y
Initial set up and line marking per field per sport	Rugby	\$144.00	\$146.00	Y
	Junior Aussie Rules	\$79.00	\$80.00	Y
	Senior Aussie Rules	\$144.00	\$145.00	Y
	Hockey	\$144.00	\$146.00	Y
	Senior Soccer	\$144.00	\$146.00	Y
	Junior Soccer	\$79.00	\$80.00	Y
	Baseball	\$121.00	\$123.00	Y
	Tball	\$75.00	\$76.00	Y
<b>Junior &amp; Senior Teams (75% of Senior Team fee)</b>				
Ground Hire - fixture game days only - Daily		\$22.00	\$22.00	Y
Ground Hire - Training - Per hour		\$4.00	\$4.00	Y
Rugby Goals	Supply, installation, removal, storage and maintenance of one set of goals	\$1,234.00	\$1,253.00	Y
Senior Aussie Rules Goals		\$1,520.00	\$1,543.00	Y
Hockey Goals		\$316.00	\$321.00	Y
Senior Soccer Goals		\$940.00	\$954.00	Y
Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,256.00	\$1,275.00	Y

Particulars		2017/18	2018/19	GST Y/N
	College Park West (1x centre wicket)	\$1,256.00	\$1,275.00	Y
	Allen Park (1x centre wicket & 1 x practice block)	\$3,803.00	\$3,860.00	Y
	Melvista Oval (1 centre wicket & 1 practice block)	\$3,803.00	\$3,860.00	Y
Purchase, delivery and spreading of Red dirt for Baseball mounds and bases		\$330.00	\$335.00	Y
Electricity costs to operate oval flood lights per hour per oval	Charles Court Reserve - Rugby Area	\$3.30	\$3.30	Y
(Winter from 6 pm, Summer from 7 pm)	Charles Court Reserve - Soccer Area	\$1.80	\$1.80	Y
	Melvista Oval	\$10.00	\$10.00	Y
	DC Cruickshank Reserve	\$4.10	\$4.10	Y
	Mt Claremont Oval	\$2.20	\$2.20	Y
	Allen Park Upper Oval	\$8.00	\$8.00	Y
	Allen Park Lower Oval	\$1.80	\$1.80	Y
	College Park Upper Oval	\$4.50	\$4.50	Y
	College Park Lower Oval	\$2.70	\$2.70	Y
	Highview Oval	\$13.90	\$14.10	Y
Additional lawn mowing per session per oval		\$193.00	\$196.00	Y
Initial set up and line marking per field per sport	Rugby	\$216.00	\$219.00	Y
	Junior Aussie Rules	\$119.00	\$121.00	Y
	Senior Aussie Rules	\$216.00	\$219.00	Y
	Hockey	\$216.00	\$219.00	Y
	Junior Soccer	\$216.00	\$219.00	Y
	Senior Soccer	\$119.00	\$121.00	Y
	Baseball	\$182.00	\$185.00	Y
	Tball	\$114.00	\$116.00	Y
<b>Grounds Hire - External Events</b>				
Non Refundable Event Assessment Fee - Complex Fee-Charging Event	For all fee-charging events requiring event approval, except weddings, for over 50 people with road closure/TMP/structures etc.	\$1,000.00	\$1,015.00	Y
Non Refundable Event Assessment Fee - community complex event	For all events requiring event approval, except weddings, for over 50 people with road closure/TMP/structures etc.	\$254.00	\$258.00	Y
Non Refundable Event Assessment Fee - simple event	For all events requiring approval, except wedding, for under 50 people without road closure/TMP/structures	\$81.00	\$82.00	Y
<b>Non Refunable Wedding Assessment Fee</b>				
City of Nedlands Resident		\$160.00	\$162.00	Y
Non City of Nedlands Resident		\$500.00	\$507.00	Y
<b>Reserve Hire Fee</b>				
City of Nedlands Resident		Free	Free	-

<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Non City of Nedlands Resident - Community Rate	Hourly	\$18.00	\$18.00	Y
	Daily	\$110.00	\$112.00	Y
Non City of Nedlands Resident - Commercial Rate	Hourly	\$50.00	\$51.00	Y
Commercial Filming Fee	Hourly	\$35.00	\$36.00	Y
	Daily	\$192.00	\$195.00	Y
Vehicle Access to Reserve Bond		\$787.00	\$800.00	N
Vehicle Access to Reserve Fee		\$92.00	\$93.00	Y
Reserve Bond (fee charging commercial event)		\$2,000.00	\$2,030.00	N
Reserve Bond (non fee charging event)		\$228.00	\$231.00	N
Liquor Permit	Consumption only not for sales	Free	Free	N/A
<b>Community Banner Fee</b>				
2 Weeks		\$23.00	\$23.00	Y
4 Weeks		\$33.00	\$33.00	Y
6 Weeks		\$43.00	\$44.00	Y
8 Weeks		\$53.00	\$54.00	Y



<b>Hall Hire</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Mt Claremont Community Centre, John Leckie Music Centre, Allen Park Pavilion, Adam Armstrong Pavilion, JC Smith Pavilion (Booking Hours: 7 am - Midnight)</b>				
Individual or Community Group	Hourly	\$26.00	\$27.00	Y
	Full Day	\$203.00	\$206.00	Y
Business or Commercial User	Hourly	\$36.00	\$37.00	Y
	Full Day	\$285.00	\$290.00	Y
Kiosk, Kitchen, Changeroom etc. (for community groups only)	Hourly	\$9.00	\$10.00	Y
	Full Day	\$70.00	\$71.00	Y
<b>Dalkeith Hall, Drabble House (Booking Hours: 7am - Midnight)</b>				
Individual or Community Group	Hourly	\$21.00	\$22.00	Y
	Full Day	\$161.00	\$163.00	Y
Business or Commercial User	Hourly	\$31.00	\$32.00	Y
	Full Day	\$242.00	\$245.00	Y
Kiosk, Kitchen, Changeroom etc. (for community groups only)	Hourly	\$9.00	\$10.00	Y
	Full Day	\$70.00	\$71.00	Y
<b>Bonds</b>				
Function without Alcohol		\$614.00	\$623.00	N
Function with Alcohol	Available to incorporated community organisations only	\$1,300.00	\$1,320.00	N
Other (meeting, classes, etc.)		\$81.00	\$82.00	N
Keys		\$81.00	\$82.00	N
Yamaha C3D Grand Piano	John Leckie Music Centre	\$740.00	\$751.00	N
<b>Unauthorised Hall / Pavilion Use Penalty</b>				
Using facility without booking	Separate usage fee apply	\$285.00	\$290.00	N
<b>After Hours Staff Call Out Fee</b>				
Ranger Services Team	Refer to Ranger Services Fees			
Building Maintenance Team	First 3 hours (minimum charge)	\$250.00	\$255.00	Y
	per hour after 3 hrs	\$75.00	\$76.00	Y
<b>Special Cleaning Fee</b>		\$350.00	\$355.00	Y

<b>Housing Rents / Management Licence Fee</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Housing Rents</b>				
67 Stirling Hwy - Maisonettes		Market rental	Market rental	-
108 Smyth Rd		Market rental	Market rental	-
<b>Management Licence Fee</b>				
<b>College Park Family Centre</b>				
Nedlands Playgroup		As noted in licence agreement	As noted in licence agreement	-
Nedlands Toy Library		As noted in licence agreement	As noted in licence agreement	-
Hackett Playcentre		As noted in licence agreement	As noted in licence agreement	-
Hackett Playgroup		As noted in licence agreement	As noted in licence agreement	-
Floreat Toy Library		As noted in licence agreement	As noted in licence agreement	-
<b>Mt Claremont Playcentre</b>				
Mt Claremont Playgroup		As noted in licence agreement	As noted in licence agreement	-
<b>Allen Park Playcentre</b>				
Allen Park Playgroup		Not in use	Not in use	-
<b>Allen Park Pavilion</b>				
Swanbourne Cricket Club		As noted in licence agreement	As noted in licence agreement	-
Swanbourne Tigers Junior Football Club		As noted in licence agreement	As noted in licence agreement	-
<b>John Leckie Pavilion Clubrooms</b>				
Claremont Junior Football Club Inc.		As noted in licence agreement	As noted in licence agreement	-
Western Suburbs Cricket Club Inc.		As noted in licence agreement	As noted in licence agreement	-
<b>Adam Armstrong Pavilion</b>				
Collegians Amateur Football Club		As noted in licence agreement	As noted in licence agreement	-
<b>JC Smith Pavilion</b>				
Suburban Lions Hockey Club Inc		As noted in licence agreement	As noted in licence agreement	-
<b>Hourly Charge - Management Licence - Agreed Hours</b>				
Applicable clubs by agreement	Hourly	N/A	\$8.80	Y
	Daily	N/A	\$66.00	Y

<b>Health &amp; Compliance - Environmental Health Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>General Applications for Permits</b>				
<b>Trading in Public Places Local Law</b>				
Outdoor Dining Licence - New Application	On application	\$158.00	\$160.00	N
Outdoor Dining Licence - Application for Annual Licence (pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year)	Annual	\$158.00	\$160.00	N
Outdoor Dining Licence - Application for Renewal of Licence	Annual	\$82.00	\$83.00	N
Outdoor Dining Licence - Application for Transfer of Licence	On application	\$82.00	\$83.00	N
Outdoor Dining Licence - Trading Area Allocation (pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year)	Per m <sup>2</sup>	\$56.00	\$57.00	N
Outdoor Dining Licence - Installation of Trading Boundary Markers Brass Delineation Plates	On application	\$204.00	\$207.00	N
Street Trading Licence Application	Per day (total 3 days max)	\$60.00	\$61.00	N
Street Trading Licence Application - charitable or not for profit organisation	Per day (total 3 days max)	Nil	Nil	-
Street Trading Licence Application	Per week	\$200.00	\$203.00	N
Street Trading Licence Application	Per month	\$305.00	\$309.00	N
Street Trading Licence Application	Annual	\$1,526.00	\$1,548.00	N
Street Entertainer/Performer	Per day	\$30.00	\$30.00	N
Street Entertainer/Performer	Per week	\$102.00	\$103.00	N
Street Market Licence Application - Mt Claremont Farmers' Market	Annual	\$3,052.00	\$3,097.00	N
Market Trader Food Business Notification Fee	Once off		\$67.00	N
<b>Food Act 2008 Fees</b>				
Food Business Notification Fee	Once off	\$61.00	\$67.00	N
Food Business Registration Fee	Once off	\$168.00	\$195.00	N
Registration Exempt Premises (per Food Act - fundraising/community and charitable organisations are exempt)		Nil	nil	-
<b>Food Administration Fees</b>				
Food premises construction, fit-out, amendment, refurbish or alterations - assessment of plans and final inspection	Per application	\$275.00	\$279.00	N
Written report on food premises to settlement agent > 7 days notice		\$82.00	\$83.00	N
Written report on food premises to settlement agent < 7 days notice		\$112.00	\$113.00	N
Overdue Annual surveillance fee	Each month overdue	\$51.00	\$51.00	N
Food Safety Program Verification fee	Per Assessment	\$500.00	\$507.00	N

Particulars		2017/18	2018/19	GST Y/N
<b>Annual Surveillance/Inspection Fees</b>				
High Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$620 maximum fee per year - pro rata charges where business does not operate for full year	\$629.00	N
High Risk Food Business with a verified Food Safety Programs and Regulatory Food Safety Audits by a Department of Health approved auditor	At least one audit completed before reduced fee application. Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year, 50% of the high risk classification fee	\$310.00	\$314.00	N
High Risk Food Business with Additional Classifications	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$804 maximum fee per year - pro rata charges where business does not operate for full year	\$816.00	N
High Risk Food Business with a verified Food Safety Programs and Regulatory Food Safety Audits by a Department of Health approved auditor	At least one audit completed before reduced fee application. Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year, 50% of the high risk with additional classification fee	\$402.00	\$408.00	N
Medium Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$265 maximum fee per year - pro rata charges where business does not operate for full year	\$269.00	N
Medium Risk Food Business with Additional Classifications	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$341 maximum fee per year - pro rata charges where business does not operate for full year	\$346.00	N
Low Risk Food Business	Fee pro rata calculated on a monthly basis or part thereof, for any period prior to 30 June each year	\$117 maximum fee per year - pro rata charges where business does not operate for full year	\$118.00	N

Particulars		2017/18	2018/19	GST Y/N
Very Low Risk/Charitable or Community Service Food Business, Sporting Clubs, P&C Canteens, Social Clubs	On Application	Nil	nil	
Food business Reinspection fee		\$112.00	\$113.00	Y
FoodSafe pack		\$132.00	\$132.00	Y
FoodSafe plus disk		\$29.00	\$29.00	Y
Additional FoodSafe training workbook/s		\$11.00	\$11.00	Y
<b>Offensive Trade - Statutory Fees</b>				
Fish processing in which Whole Fish are Cleaned and Prepared	On Application	\$290.00	\$298.00	N
Shell Fish & Crustacean Processing Establishment	On Application	\$290.00	\$298.00	N
Laundries, Drycleaners	On Application	\$142.00	\$147.00	N
Other Premises - as per Offensive Trades (Fees) Regulations 1976	On Application	As per Act	as per regulations	N
<b>Application to Construct/Extend/Alter a Public Building - Statutory Fees Under Section 176 of the Health Act 1911 or Reg 9 of the Health (Public Buildings) Regulations 1992</b>				
Public Building Form One Application - Permanent Building	On Application	\$407.00	\$413.00	N
Public Building Form One Application - Event < or = 50	On Application	Nil	nil	
Public Building Form One Application - Event 51-999	On Application	\$153.00	\$155.00	N
Public Building Form One Application - Event > or = 1000	On Application	\$407.00	\$413.00	N
Public Building Form One Application 50 persons or less and/or Not-For-Profit/Charitable Organisation - Permanent Building	On Application	\$204.00	\$207.00	N
Public Building Form One Application Not-For-Profit/Charitable Organisation - Event 51-999	On Application	\$76.00	\$77.00	N
Public Building Form One Application Not-For-Profit/Charitable Organisation - Event > or = 1000	On Application	\$204.00	\$207.00	N
Fee to be Paid in Relation to an Application Under Section 176 of the Health Act 1911 or Reg 9 of the Health (Public Buildings) Regulations 1992	Maximum Fee	\$832.00	\$871.00	N
Public Building Form Three Application to Vary Certificate of Approval	On Application	\$112.00	\$113.00	N
<b>Septic Tank/ATU/Greywater Application Fees - Statutory Fees</b>				
Local Government Application Fee		\$118.00	\$118.00	N
Fee for the grant of a permit to use apparatus		\$118.00	\$118.00	N
Local Government Report fee		\$118.00	\$118.00	N
<b>Noise Fees</b>				
Out of Hours Construction Work Application (assessment and approval)- Reg 13	Per application	\$112.00	\$113.00	N
Reg 14A(7) - application for approval of noise management plan submitted under sub regulation 3 (CEO discretion to waive or reduce)		\$500.00	\$500.00	N
Noise Monitoring Fee per Officer per Standard Hour	Where after hours and min 2 officers determined by Manager, fee is per officer, per hour	\$170.00	\$172.00	Y

<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Non-Complying Event Application Fee - Reg18(6) >60 days to event	Per application	\$1,000.00	\$1,000.00	N
Non-Complying Event Application Fee - Reg18 59-21 days prior plus 25% Late Fee	125% of application fee	\$1,250.00	\$1,250.00	N
Non-complying Event Application Fee <21 days plus 25% Late Fee (extenuating circumstances if allowed by CEO)		\$1,250.00	\$1,250.00	N
Overtime rates where applicable - Reg 18(8)	Maximum fee	\$1,018.00	\$1,033.00	Y
Approved Venue Application - Reg 19B	Per application , maximum fee	\$15,000.00	\$15,000.00	N
Notifiable event at an approved Venue late fee - Reg 19D	59-21 days prior	\$500.00	\$500.00	N
Notifiable event at an approved Venue late fee if Ceo accepts - Reg 19D	<21 days prior	\$500.00	\$500.00	N
<b>Administration Fees - Environmental Health Services</b>				
Pre Demolition Rodent Baiting		\$194.00	\$196.00	N
Spoilt Food Disposal Certificate		\$133.00	\$135.00	N
Disposal following cooling equip breakdown	Officer attendance per hour	\$112.00	\$113.00	Y
Hair Dressing/Skin Penetration New Establishment Application Fee		\$92.00	\$93.00	N
Liquor Control Act Certificate s39		\$224.00	\$227.00	N
Gaming and Wagering Commission Act 1987 Certificate		\$224.00	\$227.00	N

Particulars		2017/18	2018/19	GST Y/N
Replacement of Certificate of Registration of a Food Business, Public Building Certificate of Approval Licence or other health certificate	Per certificate	\$41.00	\$41.00	N
Copy of Septic Tank/Effluent Disposal Plans (if available)		\$41.00	\$41.00	N

<b>Ranger Services</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
Road Closure / Event Assessment Fee		\$125.00	\$130.00	N
Ranger Event Attendance / Booking Fee	3 hrs minimum, 2 x rangers + vehicle	\$395.00	\$400.00	Y
	per hour after minimum 3 hrs, 2 x Rangers	\$130.00	\$135.00	Y
Ranger After Hours Callout Fee	3 hrs minimum	\$250.00	\$255.00	Y
	per hour after minimum 3 hrs	\$65.00	\$66.00	Y
Parking Signs	Private Property	\$40.00	\$40.00	Y
	No Verge Parking	\$40.00	\$40.00	Y
Private Property Parking Agreement Fee	Annual cost incl 2 x signs	\$195.00	\$195.00	N
	Annual Renewal Fee	\$120.00	\$120.00	N
Parking Permits	Residential - first permit	Free	Free	
	Residential - additional permits	\$20.00	\$20.00	N
	Visitor parking permit	\$30.00	\$30.00	N
	Temporary parking permit (3month)	\$105.00	\$105.00	N
	Parking facility permit (per day, per bay)	\$30.00	\$30.00	N
Impounded Vehicles	Per vehicle	\$130.00	\$135.00	N
	Per vehicle / per day	\$11.00	\$15.00	N
	Towing Fee	\$120.00	\$120.00	N
Impounded Dogs	Per dog	\$110.00	\$135.00	N
	Per dog / per day	\$31.00	\$40.00	N
	Dog surrender fee	\$75.00	\$80.00	N
Impounded fee for animals other than dogs	Per animal other than dog	\$110.00	\$135.00	N
	Per animal other than dog / per day	\$30.00	\$40.00	N
Impounded Equipment and Materials	Impound fee per item	\$110.00	\$135.00	N
	Daily storage fee per item	\$15.00	\$15.00	N
Application for 2+ dogs at premises or kennel	Initial application fee	\$165.00	\$165.00	N
	Renewal fee	\$55.00	\$55.00	N
Dog Bag Dispenser Refills	Pack of 3	\$5.00	\$5.00	Y
Dog & Cat Registration Fees (Dog Act 1976 & Cat Act 2011)	1 Year - Unsterilized Dogs	\$50.00	\$50.00	N
	3 Year - Unsterilized Dogs	\$120.00	\$120.00	N
	Life Time - Unsterilized Dogs	\$250.00	\$250.00	N
	1 Year - Sterilised Dogs/Cats	\$20.00	\$20.00	N
	3 Year - Sterilised Cats	\$42.50	\$42.50	N
	Life Time - Sterilised/Cats	\$100.00	\$100.00	N
	Pensioner concession	50% of above	50% of above	N



<b>Technical Services Fees</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST</b>
<b>Works</b>				
Works Supervision Fee - required for supervision and inspection of road works	Determined on the total value of road and drainage works.	2% of project cost	2% of project cost	Y
Private works		Cost Recovery	Cost Recovery	Y
Removal or relocation of sign pole		\$168.00	\$168.00	Y
Pruning, removal and replanting of Street Trees (requested by other parties)	Pruning of street trees	Cost Recovery + \$35 admin fee	Cost Recovery + \$36 admin fee	Y
<b>Crossovers</b>				
Contribution by Council for Crossover Works	For the construction of a standard crossover to a new property.	50% up to a maximum of \$465	50% up to a maximum of \$466	N
<b>Community Signs</b>				
Community signage application	Single sign	\$70.00	\$70.00	Y
Community signage application	Multiple signs	\$115.00	\$115.00	Y
Signage installation		Cost Recovery	Cost Recovery	Y
<b>Nature Strip Development Applications</b>				
Non-compulsory inspection of site and approval of plans	Standard Residential assessment	\$70.00	\$120.00	Y
	Residential with requirement for crossover - street tree removal request - artificial turf assessment	\$120.00	\$150.00	Y
	Commercial premises	\$265.00	\$265.00	Y
	Multiple Lot Developments - charged on a per lot basis	\$70 standard - \$120 crossover - \$265 commercial fee applies to first lot plus 50% fee each additional lot	\$70 standard - \$120 crossover - \$265 commercial fee applies to first lot plus 50% fee each additional lot	Y
<b>Footpaths</b>				
Footpath deposit to cover possible damage	Standard L-10m x W-1.2m footpath	\$ 1,700.00	\$ 1,700.00	N
Footpath deposit calculation: Frontage length (m) x \$55.00 + footpath area (m <sup>2</sup> ) x \$72.50 + \$500.00	Wider than above footpath	Cost supplied based on the calculation	Cost supplied based on the calculation	N
Non-refundable inspection fee to cover pre/post/interim inspections		\$170.00	\$170.00	N
Reinstatement of damage to crossover & kerb		Cost Recovery	Cost Recovery	Y
Replace Slab Footpath with 2.0m or 1.5m wide concrete path (equivalent to cost of replacing with slabs)	Per m <sup>2</sup> of path	\$75.00	\$75.00	Y
<b>Material</b>				
Bulk Sand, Fill and Mulch from Mt Claremont Depot	Sand per m <sup>3</sup>	\$18.00	\$18.00	Y
	Fill per m <sup>3</sup>	\$9.00	\$9.00	Y

Particulars		2017/18	2018/19	GST
<b>Traffic Management Plan Review</b>				
Hourly rate		\$220.00	\$220.00	Y
<b>Subdivision Supervision Fees</b>				
% of total value of all road & drainage works, other than future lots.	Consulting Engineer and Clerk of Works fully supervises	2% plus GST	2% plus GST	Y
	Consulting Engineer with no Clerk of Works	3.00% plus GST	3.00% plus GST	Y
	Outstanding works supervision fees	\$1,210.00	\$1,210.00	Y
<b>Early Subdivision Clearance Inspection Fees</b>				
Application fee		\$700.00	\$700.00	Y
<b>Subdivision/Development and Private Works handed over to the City - Maintenance Bonds</b>				
% of total value of all works held for 12 months from practical completion and until all items are satisfactorily completed.	\$0 - \$100,000	5.00%	5.00%	Y
	\$100,000 - \$200,000	4.00%	4.00%	Y
	\$200,000 - \$400,000	3.50%	3.50%	Y
	\$400,000 - \$600,000	3.00%	3.00%	Y
	Over \$600,000	2.50%	2.50%	Y
<b>Street Trees Bond</b>				
Street tree bond in lieu of fencing protection to cover possible damage to street trees adjacent to private development sites	Per tree	\$ 1,100.00	\$ 1,500.00	N

<b>Waste Management</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Residential</b>				
Establishment fee for new residential waste service		\$83.00	\$83.00	N
Restoration fee for non-compliant residential waste service	Per bin	\$260.00	\$260.00	N
*Standard waste and bulk collection service charge - 1x120L	Annual	\$298.00	\$298.00	N
*Upgrade waste and bulk collection service Charge - 1x240L	Annual	\$660.00	\$660.00	N
*Super waste and bulk collection service Charge - 2x240L	Annual	\$1,528.00	\$1,528.00	N
standard waste and bulk collection service charge -apartments ( per/property/once a week - collection for waste and recycling services )	Annual	Nil	\$298.00	N
standard waste and bulk collection service charge -apartments ( per/property/twice a week - collection for waste and recycling services )	Annual	Nil	\$345.00	N
* Any special arrangement, i.e. more than once a week waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery	N
Additional Recycling Bin		Free	free	
Additional Green Waste Bins	Annual	\$70.00	\$43.00	N
Stand Alone Recycling Bin	Annual	\$82.00	\$82.00	N
Inside Service Charge (per. Service: standard/upgrade or super)	Annual	\$457.00	\$457.00	N
<b>Commercial</b>				
Establishment fee for new commercial waste service		\$83.00	\$83.00	N
*Waste collection charge - 1x240Litre	Annual	\$355.00	\$355.00	N
* Any special arrangement, i.e. more than once a week Waste collection, will be assessed case by case and charged cost recovery basis.		Cost Recovery	Cost Recovery	N
Additional Recycling Bin	Annual	Free	free	N
Additional Green Waste Bins	Annual	\$70.00	\$70.00	N
Waste Collection Charge - 1x1100Litre service/lift	Annual	\$3,096.00	\$3,096.00	Y
Waste Collection Charge - 3 m <sup>3</sup> Service/Lift	Annual	\$3,604.00	\$3,604.00	Y
Stand Alone Recycling Bin	Annual	\$82.00	\$82.00	N
Inside Service charge -apartments ( per/property - collection for waste and recycling services )	Annual	\$90.00	\$90.00	N

Particulars		2017/18	2018/19	GST Y/N
Inside Service /per service ( a commercial service consists of 1 each of 240L rubbish and 240L recycling)	Annual	\$90.00	\$90.00	N
Restoration fee for non-compliant commercial waste service (per bin)		\$259.00	\$259.00	N
Miscellaneous Items				
Temporary Events Rubbish Bin Charge	1x240L	\$32.00	\$32.00	Y
Temporary Events Rubbish Bin Charge	1x1100L	\$142.00	\$142.00	y
Extra Temporary Events Recycling Bin Charge	1x240L	\$22.00	\$22.00	Y
Extra Temporary Events Recycling Bin Charge	1x1100L	\$96.00	\$96.00	y
Sale of Worm Farms - Can-O-Worms		\$146.00	\$146.00	Y
Compost Bin - 200Litre		\$57.00	\$57.00	Y
Delivery of Compost Bins		\$19.00	\$19.00	Y
Greenwaste Bags		\$3.50	\$3.50	Y
Bokashi Bucket & Bokashi Mix		\$66.00	\$66.00	Y
Bokashi Bucket		\$61.00	\$61.00	Y
Bokashi Mix	4L bag	\$11.00	\$11.00	Y

<b>Service Charges</b>				
<b>Particulars</b>		<b>2017/18</b>	<b>2018/19</b>	<b>GST Y/N</b>
<b>Underground Power Charge</b>				
Alfred Rd & Claremont Triangle	60-1	N/A	\$2,115.81	N
Alfred Rd & Claremont Triangle	60-2	N/A	\$2,625.64	N
Alfred Rd & Claremont Triangle	60-3	N/A	\$2,913.27	N
Alfred Rd & Claremont Triangle	60-4	N/A	\$3,423.10	N
Alfred Rd & Claremont Triangle	60-5	N/A	\$4,442.75	N
Alderbury St	61-1	N/A	\$4,532.71	N
Alderbury St	61-2	N/A	\$5,109.42	N
Alderbury St	61-3	N/A	\$6,262.84	N
West Hollywood	62-1	N/A	\$1,337.22	N
West Hollywood	62-2	N/A	\$1,610.03	N
West Hollywood	62-3	N/A	\$1,766.23	N
West Hollywood	62-4	N/A	\$2,618.69	N
West Hollywood	62-5	N/A	\$3,331.41	N
West Hollywood	62-6	N/A	\$4,071.10	N
West Hollywood	62-7	N/A	\$4,281.70	N
West Hollywood	62-8	N/A	\$4,546.25	N
West Hollywood	62-9	N/A	\$5,496.54	N
West Hollywood	62-10	N/A	\$5,625.93	N
West Hollywood	62-11	N/A	\$7,542.06	N
West Hollywood	62-12	N/A	\$8,967.49	N
West Hollywood	62-13	N/A	\$11,013.01	N
West Hollywood	62-14	N/A	\$12,438.45	N
West Hollywood	62-15	N/A	\$17,954.93	N
West Hollywood	62-16	N/A	\$18,430.07	N
West Hollywood	62-17	N/A	\$19,380.36	N