



City of Nedlands

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Annual Budget *2010–11*

Adopted 21 June 2010

Message from the Chief Executive Officer

The 2010–11 Annual Budget was adopted by the City of Nedlands at its Special Council Meeting held on Monday 21 June 2010, and represents the culmination of a great deal of work and effort by the Elected Members and officers alike.

This budget seeks to continue to address the cumulative effect of minimal rate rises over past years that lead to the deferral of planned infrastructure capital works projects.

To continue to address the infrastructure backlog at Nedlands, this budget is based on an average rate increase of 7 per cent, being 3 per cent to meet the increase in ongoing expenditure plus an additional 4 per cent to be applied to funding infrastructure. Another key component of the Budget is the borrowing of \$2 million to fund building projects and some infrastructure works.

The Elected Members were mindful of the current state of the economy and the impact any increase would have on ratepayers. However, the City is not immune to increases in costs passed on to it by the state government with substantial increases in the cost of electricity and land fill levies for waste disposal. It is noted that many private suppliers have also increased their charges too.

I wish to record my appreciation to Her Worship the Mayor, Councillors and staff who helped to formulate this budget and the philosophy behind it. It engendered a great deal of healthy debate that was conducted in a respectful and well meaning manner, mindful of the interests of the current and future citizens of this city.



A handwritten signature in black ink, appearing to read 'Graham Foster'. The signature is fluid and cursive, with a prominent initial 'G'.

Graham Foster
Chief Executive Officer

Budget Highlights 2010–11

Roads earmarked for rehabilitation and resurfacing include:

- Stanley Street
- Gallop Road
- Circe Circle South
- Dalkeith Road
- Carroll Street
- Bishop Road
- Zamia Street
- Wattle Avenue
- Hooley Street.

Buildings set for maintenance and refurbishment include:

- Change rooms at Mt Claremont Oval
- Maisonettes accommodation
- Nedlands Community Care
- Point Resolution Occasional Childcare Centre
- Hackett Play Centre
- Tresillian Centre
- Drabble House
- Mt Claremont Community Centre
- Nedlands Rugby Club
- Allen Park lower pavilion
- JC Smith Pavilion
- Nedlands Library
- College Park Family Centre.

Supporting families, children, youth and seniors:

- \$1.3 million to support Nedlands Library Service.
- \$2.3 million to support families, children, youth and seniors.

Maintenance of parks and roads:

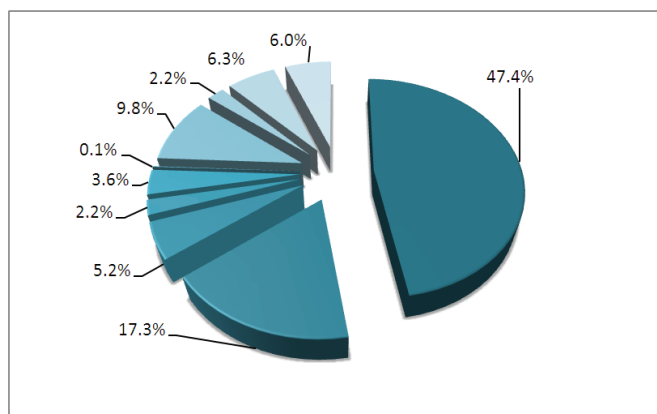
- \$3.6 million to maintain parks and reserves to current standards.
- \$1.2 million to maintain roads, paths and other infrastructure to current standards.

Town planning:

- \$1.3 million to plan for the community's land-use needs in relation to housing, recreation, transport, community infrastructure, commercial growth and sustainability practices.

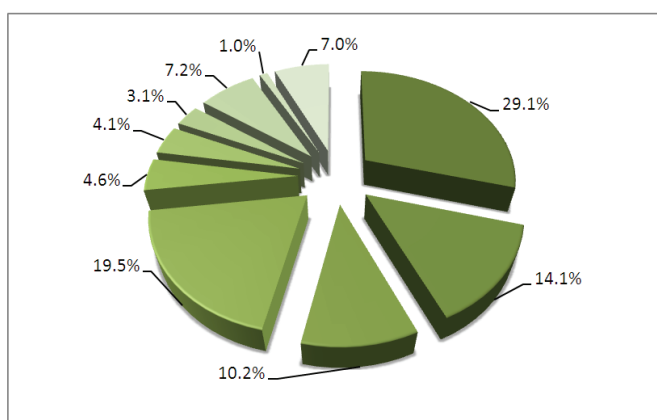
Where does the money come from?

Rates	\$15,147,000	47.4%
Fees & Charges	\$5,521,000	17.3%
Operating Grants, Subsidies and Contributions	\$1,672,600	5.2%
Interest	\$689,000	2.2%
Grants and Contributions - Capital Works	\$1,144,900	3.6%
Proceeds of Asset Sales	\$30,000	0.1%
Depreciation	\$3,143,400	9.8%
Net Reserve Fund Transfers	\$689,100	2.2%
Proceeds from New Debentures	\$2,000,000	6.3%
Other	\$1,906,200	6.0%
	\$31,943,200	100.0%



Where is the money spent?

Roads, Footpaths & Drains	\$9,294,400	29.1%
Parks, Gardens & Sporting Grounds	\$4,516,600	14.1%
Refuse Services	\$3,247,000	10.2%
Planning, Building & Health	\$6,244,400	19.5%
Governance	\$1,461,700	4.6%
Libraries	\$1,324,100	4.1%
Aged Care	\$996,000	3.1%
Community Facilities & Support Services	\$2,312,300	7.2%
Debt Repayment	\$319,500	1.0%
All Other	\$2,227,200	7.0%
	\$31,943,200	100.0%



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CITY OF NEDLANDS

BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

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CITY OF NEDLANDS
STATEMENT OF COMPEREHENSIVE INCOME
BY NATURE OR TYPE
FOR THE YEAR ENDING 30TH JUNE 2011

	NOTE	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
REVENUE				
Rates	8	15,147,000	14,165,000	14,001,500
Operating Grants, Subsidies and Contributions		1,672,600	1,903,200	2,856,000
Fees and Charges - Sanitation	11	3,083,400	2,988,500	2,968,400
Fees and Charges - Other	11	2,437,600	2,484,100	2,171,700
Service Charges	10	0	931,800	934,500
Interest Earnings	2(a)	689,000	689,000	584,000
Other Revenue		123,600	275,700	87,100
		<u>23,153,200</u>	<u>23,437,300</u>	<u>23,603,200</u>
EXPENSES				
Employee Costs		(8,173,500)	(7,799,900)	(7,825,900)
Materials and Contracts		(10,454,800)	(9,986,800)	(11,446,200)
Utility Charges		(585,100)	(468,700)	(610,200)
Depreciation	2(a)	(3,143,400)	(3,040,200)	(3,213,200)
Interest Expenses	2(a)	(268,700)	(197,500)	(208,440)
Insurance Expenses		(280,000)	(267,300)	(268,100)
Other Expenditure		(545,200)	(504,400)	(345,900)
		<u>(23,450,700)</u>	<u>(22,264,800)</u>	<u>(23,917,940)</u>
		(297,500)	1,172,500	(314,740)
Non-Operating Grants, Subsidies and Contributions		1,144,900	1,652,700	1,464,000
Profit on Asset Disposals	4	69,000	65,000	39,000
Loss on Asset Disposals	4	(39,000)	(30,000)	(9,000)
		<u>877,400</u>	<u>2,860,200</u>	<u>1,179,260</u>
NET RESULT		877,400	2,860,200	1,179,260
Other Comprehensive Income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>877,400</u>	<u>2,860,200</u>	<u>1,179,260</u>

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

CITY OF NEDLANDS
STATEMENT OF COMPERHENSIVE INCOME
BY PROGRAM
FOR THE YEAR ENDING 30TH JUNE 2011

	NOTE	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
REVENUE (Refer Notes 1,2,8 to 13)				
Governance		54,000	200,400	122,300
General Purpose Funding		16,460,500	16,463,400	14,847,500
Law, Order, Public Safety		32,000	35,000	75,300
Health		80,000	32,600	46,100
Education and Welfare		1,283,000	1,216,300	1,220,900
Community Amenities		3,718,900	3,869,400	3,402,800
Recreation and Culture		564,400	525,600	625,000
Transport		267,400	278,000	1,214,200
Economic Services		533,000	626,000	507,400
Other Property and Services		160,000	190,600	1,541,700
		<u>23,153,200</u>	<u>23,437,300</u>	<u>23,603,200</u>
EXPENSES EXCLUDING				
FINANCE COSTS (Refer Notes 1,2 & 14)				
Governance		(1,461,700)	(1,671,600)	(1,622,200)
General Purpose Funding		(445,100)	(320,300)	(301,100)
Law, Order, Public Safety		(832,100)	(781,400)	(585,600)
Health		(271,400)	(282,600)	(598,700)
Education and Welfare		(2,092,700)	(1,923,300)	(1,986,000)
Community Amenities		(5,665,900)	(5,133,400)	(4,760,700)
Recreation & Culture		(6,388,700)	(5,901,700)	(5,253,300)
Transport		(3,875,400)	(3,733,800)	(5,320,800)
Economic Services		(824,200)	(877,000)	(1,639,300)
Other Property and Services		(1,324,800)	(1,442,200)	(1,641,800)
		<u>(23,182,000)</u>	<u>(22,067,300)</u>	<u>(23,709,500)</u>
FINANCE COSTS (Refer Notes 2 & 5)				
Transport		(268,700)	(197,500)	(166,140)
Community Ammenities		0	0	(42,300)
		<u>(268,700)</u>	<u>(197,500)</u>	<u>(208,440)</u>
NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS				
Recreation & Culture		0	55,000	0
Transport		1,144,900	1,569,700	1,428,000
Education & Welfare		0	28,000	36,000
		<u>1,144,900</u>	<u>1,652,700</u>	<u>1,464,000</u>
PROFIT/(LOSS) ON DISPOSAL OF ASSETS (Refer Note 4)				
Profit		69,000	65,000	39,000
Loss		(39,000)	(30,000)	(9,000)
		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
NET RESULT		<u>877,400</u>	<u>2,860,200</u>	<u>1,179,260</u>
Other Comprehensive Income		<u>0</u>	<u>0</u>	<u>0</u>
TOTAL COMPREHENSIVE INCOME		<u>877,400</u>	<u>2,860,200</u>	<u>1,179,260</u>

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

CITY OF NEDLANDS

STATEMENT OF CASH FLOWS

FOR THE YEAR ENDING 30TH JUNE 2011

	NOTE	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
Cash Flows From Operating Activities				
Receipts				
Rates		15,197,000	14,165,000	14,001,500
Operating Grants, Subsidies and Contributions		1,672,600	1,903,200	2,856,000
Fees and Charges - Sanitation		3,108,400	2,988,500	2,968,400
Fees and Charges - Other		2,462,600	2,484,100	2,171,700
Service Charges		0	931,800	934,500
Interest Earnings		689,000	689,000	584,000
Other Revenue		123,600	275,700	87,100
		<u>23,253,200</u>	<u>23,437,300</u>	<u>23,603,200</u>
Payments				
Employee Costs		(8,173,500)	(7,799,900)	(7,825,900)
Materials and Contracts		(10,554,800)	(9,986,800)	(11,446,200)
Utility Charges		(585,100)	(468,700)	(610,200)
Interest Expenses		(268,700)	(197,500)	(268,100)
Insurance Expenses		(280,000)	(267,300)	(208,440)
Goods and Services Tax				
Other		(545,200)	(504,400)	(345,900)
		<u>(20,407,300)</u>	<u>(19,224,600)</u>	<u>(20,704,740)</u>
Net Cash Provided By Operating Activities	15(b)	<u>2,845,900</u>	<u>4,212,700</u>	<u>2,898,460</u>
Cash Flows from Investing Activities				
Payments for Purchase of Property, Plant & Equipment	3	(2,327,800)	(1,484,400)	(1,674,300)
Payments for Construction of Infrastructure	3	(5,810,500)	(6,175,300)	(6,852,400)
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets		1,144,900	1,652,700	1,464,000
Proceeds from Sale of Plant & Equipment	4	299,100	262,500	262,500
Proceeds from Advances				
Net Cash Used in Investing Activities		<u>(6,694,300)</u>	<u>(5,744,500)</u>	<u>(6,800,200)</u>
Cash Flows from Financing Activities				
Repayment of Debentures	5	(319,500)	(1,305,600)	(1,305,600)
Proceeds from New Debentures	5	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
Net Cash Provided By (Used In) Financing Activities		1,680,500	694,400	694,400
Net Increase (Decrease) in Cash Held		(2,167,900)	(837,400)	(3,207,340)
Cash at Beginning of Year		8,735,200	9,572,600	9,546,231
Cash and Cash Equivalents at the End of the Year	15(a)	<u><u>6,567,300</u></u>	<u><u>8,735,200</u></u>	<u><u>6,338,891</u></u>

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

**CITY OF NEDLANDS
RATE SETTING STATEMENT
FOR THE YEAR ENDING 30TH JUNE 2011**

	NOTE	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
REVENUES	1,2			
Governance		54,000	200,400	122,300
General Purpose Funding		1,313,500	2,141,500	846,000
Law, Order, Public Safety		32,000	35,000	75,300
Health		80,000	32,600	46,100
Education and Welfare		1,283,000	1,271,300	1,256,900
Community Amenities		3,718,900	3,869,400	3,562,800
Recreation and Culture		564,400	580,600	625,000
Transport		1,412,300	1,847,700	2,482,200
Economic Services		533,000	626,000	507,400
Other Property and Services		160,000	190,600	1,571,700
		<u>9,151,100</u>	<u>10,795,100</u>	<u>11,095,700</u>
EXPENSES	1,2			
Governance		(1,461,700)	(1,671,600)	(1,622,200)
General Purpose Funding		(445,100)	(320,300)	(301,100)
Law, Order, Public Safety		(832,100)	(781,400)	(585,600)
Health		(271,400)	(282,600)	(598,700)
Education and Welfare		(2,092,700)	(1,923,300)	(1,986,000)
Community Amenities		(5,665,900)	(5,133,400)	(4,760,700)
Recreation & Culture		(6,388,700)	(5,901,700)	(5,253,300)
Transport		(4,144,100)	(3,931,300)	(5,320,800)
Economic Services		(824,200)	(877,000)	(1,639,300)
Other Property and Services		(1,324,800)	(1,442,200)	(1,641,800)
		<u>(23,450,700)</u>	<u>(22,264,800)</u>	<u>(23,709,500)</u>
Adjustments for Cash Budget Requirements:				
Non-Cash Expenditure and Revenue				
(Profit)/Loss on Asset Disposals	4	(30,000)	(35,000)	(30,000)
Depreciation on Assets	2(a)	3,143,400	3,040,200	3,213,200
Capital Expenditure and Revenue				
Purchase Land Held for Resale	3			
Purchase Land and Buildings	3	(1,489,300)	(360,100)	(543,500)
Purchase Infrastructure Assets - Roads	3	(5,204,800)	(4,373,300)	(4,794,900)
Purchase Infrastructure Assets - Parks	3	(605,700)	(1,802,000)	(2,057,500)
Purchase Plant and Equipment	3	(651,500)	(938,600)	(914,900)
Purchase Furniture and Equipment	3	(187,000)	(185,700)	(215,900)
Proceeds from Disposal of Assets	4	299,100	262,500	262,500
Repayment of Debentures	5	(319,500)	(1,305,600)	(1,305,600)
Proceeds from New Debentures	5	2,000,000	2,000,000	2,000,000
Self-Supporting Loan Principal Income		0	0	
Transfers to Reserves (Restricted Assets)	6	(727,000)	(490,800)	(458,300)
Transfers from Reserves (Restricted Assets)	6	1,416,100	1,164,300	1,773,499
ADD Estimated Surplus/(Deficit) July 1 B/Fwd	7	1,513,500	1,842,300	1,789,603
LESS Estimated Surplus/(Deficit) June 30 C/Fwd	7	4,700	1,513,500	105,903
Amount Required to be Raised from Rates	8	<u>(15,147,000)</u>	<u>(14,165,000)</u>	<u>(14,001,500)</u>

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

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011**

1. SIGNIFICANT ACCOUNTING POLICIES

The significant accounting policies which have been adopted in the preparation of this financial report are:

(a) Basis of Accounting

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), other mandatory professional reporting requirements, the Local Government Act 1995 (as amended) and accompanying regulations (as amended). The budget has also been prepared on the accrual basis under the convention of historical cost accounting.

(b) The Local Government Reporting Entity

All Funds through which the Council 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, but a separate statement of those monies appears at Note 16 to this budget document.

(c) 2009/10 Estimate Balances

Balances shown in this budget as 2009/10 Estimate are as forecast at the time of budget preparation and are subject to final adjustments.

(d) Rounding Off Figures

All figures shown in this budget, other than a rate in the dollar, are rounded to the nearest one hundred dollars.

(e) Rates, Grants, Donations and Other Contributions

Rates, grants, donations and other contributions are recognised as revenues when the local government 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.

(f) Goods and Services Tax

In accordance with recommended practice, revenues, expenses and assets capitalised are stated net of any GST recoverable.

(g) Cash and Cash Equivalents

Cash and cash equivalents comprise cash at bank and in hand and short-term deposits that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

For the purposes of the statement of cash flows, cash and cash equivalents consist of cash and cash equivalents as defined above, net of outstanding bank overdrafts. Bank overdrafts are included as short-term borrowings in current liabilities.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(h) Trade and Other Receivables

Trade receivables, which generally have 30 - 90 day terms, are recognised initially at fair value and subsequently measured at amortised cost using the effective interest rate method, less any allowance for uncollectible amounts.

Collectibility of trade 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.

(i) Inventories

General

Inventories are valued 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.

Inventories held from trading are classified as current even if not expected to be realised in the next 12 months.

Land Held for Resale

Land purchased for development and/or resale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development and interest incurred on the financing of that land during its development. Interest and holding charges incurred after development is complete are recognised as expenses.

Revenue arising from the sale of property is recognised in the statement of comprehensive income as at the time of signing a binding contract of sale.

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

(j) Fixed Assets

Initial Recognition

All assets are initially recognised at cost. Cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed includes the cost of all materials, direct labour and variable and fixed overheads.

Revaluation

Certain asset classes may be revalued on a regular basis such that the carrying values are not materially different from fair value. For infrastructure and other asset classes where no active market exists, fair value is determined to be the current replacement cost of an asset less, where applicable, accumulated depreciation calculated on a basis to reflect the already consumed or expired future economic benefits.

Those assets carried at a revalued amount, being their fair value at the date of revaluation less any subsequent accumulated depreciation and accumulated impairment losses, are to be revalued with sufficient regularity to ensure the carrying amount does not differ materially from that determined using fair value at reporting date.

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011**

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(j) Fixed Assets (Continued)

Land Under Roads

In Western Australia, all land under roads is Crown Land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, Council elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

Whilst this treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4(2) provides, in the event of such an inconsistency, the Local Government (Financial Management) Regulations prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the Council.

(k) Depreciation of Non-Current Assets

All non-current assets having a limited useful life are separately and systematically depreciated over their useful lives in a manner which reflects the consumption of the future economic benefits embodied in those assets. Assets are depreciated from the date of acquisition or, in respect of internally constructed assets, from the time the asset is completed and held ready for use.

Depreciation is recognised on a straight-line basis, using rates which are reviewed each reporting period. Major depreciation periods are:

Buildings	50 years
Furniture and Equipment	4 to 10 years
Plant and Equipment	5 to 15 years
Sealed roads and streets	
clearing and earthworks	not depreciated
construction/road base	50 years
original surfacing and	
major re-surfacing	
- bituminous seals	20 years
- asphalt surfaces	25 years
Gravel roads	
construction/road base	50 years
gravel sheet	12 years
Formed roads (unsealed)	
construction/road base	50 years
Footpaths - slab	40 years
Sewerage piping	100 years
Water supply piping & drainage systems	75 years

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(I) Investments and Other Financial Assets

Classification

Council classifies its investments in the following categories: financial assets at fair value through profit or loss, loans and receivables, held-to-maturity investments and available-for-sale financial assets. The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and, in the case of assets classified as held-to-maturity, re-evaluates this designation at each balance date.

(i) Financial assets at fair value through profit and loss

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives are classified as held for trading unless they are designated as hedges. Assets in this category are classified as current assets.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for those with maturities greater than 12 months after the balance sheet date which are classified as non-current assets. Loans and receivables are included in trade and other receivables in the statement of financial position.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council's management has the positive intention and ability to hold to maturity. If Council were to sell other than an insignificant amount of held-to-maturity financial assets, the whole category would be tainted and reclassified as available-for-sale. Held-to-maturity financial assets are included in non-current assets, except for those with maturities less than 12 months from the reporting date, which are classified as current assets.

(iv) Available-for-sale financial assets

Available-for-sale financial assets, comprising principally marketable equity securities, are non-derivatives that are either designated in this category or not classified in any of the other categories. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance sheet date. Investments are designated as available-for-sale if they do not have fixed maturities and fixed or determinable payments and management intends to hold them for the medium to long term.

Recognition and derecognition

Regular purchases and sales of financial assets are recognised on trade-date – the date on which Council commits to purchase or sell the asset. Investments are initially recognised at fair value plus transaction costs for all financial assets not carried at fair value through profit or loss. Financial assets carried at fair value through profit or loss are initially recognised at fair value and transaction costs are expensed in the statement of comprehensive income. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Council has transferred substantially all the risks and rewards of ownership.

When securities classified as available-for-sale are sold, the accumulated fair value adjustments recognised in equity are included in the statement of comprehensive income as gains and losses from investment securities.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(l) Investments and Other Financial Assets (Continued)

Subsequent measurement

Loans and receivables and held-to-maturity investments are carried at amortised cost using the effective interest method.

Available-for-sale financial assets and financial assets at fair value through profit and loss are subsequently carried at fair value. Gains and losses arising from changes in the fair value of the financial assets at fair value category are presented in the statement of comprehensive income within other income or other expenses in the period in which they arise. Dividend income from financial assets at fair value through profit and loss is recognised in the statement of comprehensive income as part of revenue from continuing operations when the Council's right to receive payments is established. Changes in the fair value of other monetary and non-monetary securities classified as available-for-sale are recognised in equity.

Impairment

Council assesses at each balance date whether there is objective evidence that a financial asset or group of assets is impaired. In the case of equity securities classified as available-for-sale, a significant or prolonged decline in the fair value of a security below its cost is considered as an indicator that the securities are impaired. If any such evidence exists for available-for-sale financial assets, the cumulative loss - measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in profit or loss - is removed from equity and recognised in the statement of comprehensive income. Impairment losses recognised in the statement of comprehensive income on equity instruments classified as available-for-sale are not reversed through the statement of comprehensive income.

(m) Estimation of Fair Value

The fair value of financial assets and financial liabilities must be estimated for recognition and measurement or for disclosure purposes.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance date.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. These include the use of recent arm's length transactions, reference to other instruments that are substantially the same, discounted cash flow analysis, and option pricing models making maximum use of market inputs and relying as little as possible on entity-specific inputs.

Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

The nominal value less estimated credit adjustments of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the Council for similar financial instruments.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(n) Impairment

In accordance with Australian Accounting Standards the Council's assets, other than inventories, are assessed at each balance date to determine whether there is any indication they may be impaired.

Where such an indication exists, an estimate of the recoverable amount of the asset is made in accordance with AASB 136 "Impairment of Assets" and appropriate adjustments made.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the statement of comprehensive income.

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting the budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2009.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(o) Trade and Other Payables

Trade and other payables are carried at amortised cost. They represent liabilities for goods and services provided to the Municipality prior to the end of the financial year that are unpaid and arise when the Municipality becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured and are usually paid within 30 days of recognition.

(p) Employee Benefits

The provisions for employee benefits relates to amounts expected to be paid for long service leave, annual leave, wages and salaries and are calculated as follows:

(i) Wages, Salaries, Annual Leave and Long Service Leave (Short-term Benefits)

The provision for employees' benefits to wages, salaries, annual leave and long service leave expected to be settled within 12 months represents the amount the municipality has a present obligation to pay resulting from employees services provided to balance date. The provision has been calculated at nominal amounts based on remuneration rates the Council expects to pay and includes related on-costs.

(ii) Annual Leave and Long Service Leave (Long-term Benefits)

The liability for long service leave is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting date using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service. Expected future payments are discounted using market yields at the reporting date on national government bonds with terms to maturity and currency that match as closely as possible, the estimated future cash outflows. Where Council does not have the unconditional right to defer settlement beyond 12 months, the liability is recognised as a current liability.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

1. SIGNIFICANT ACCOUNTING POLICIES (Continued)

(q) Interest-bearing Loans and Borrowings

All loans and borrowings are initially recognised at the fair value of the consideration received less directly attributable transaction costs.

After initial recognition, interest-bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Fees paid on the establishment of loan facilities that are yield related are included as part of the carrying amount of the loans and borrowings.

Borrowings are classified as current liabilities unless the Council has an unconditional right to defer settlement of the liability for at least 12 months after the balance date.

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.

(r) Provisions

Provisions are recognised when: The council has a present legal or constructive obligation as a result of past events; it is more likely than not that an outflow of resources will be required to settle the obligation; and the amount has been reliably estimated. Provisions are not recognised for future operating losses.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

(s) Superannuation

The Council contributes to the Local Government Superannuation Scheme and the Occupational Superannuation Fund. Both Funds are defined contribution schemes.

Contributions to defined contribution plans are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset to the extent a cash refund or a reduction in the future payments is available.

(t) 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 Council's operational cycle. In the case of liabilities where Council 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 sold in the next 12 months except for land held for resale where it is held as non-current based on Council's intentions to release for sale.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

2. REVENUES AND EXPENSES	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
(a) Net Result from Ordinary Activities was arrived at after:			
(i) Charging as Expenses:			
Depreciation			
<u>By Program</u>			
Governance	227,800	229,300	245,995
General Purpose Funding	0	0	0
Law, Order, Public Safety	34,000	27,200	16,470
Health	2,100	1,900	1,195
Education and Welfare	7,800	7,100	30,310
Community Amenities	100,500	98,900	97,400
Recreation and Culture	769,000	791,300	666,600
Transport	1,490,300	1,383,000	1,867,400
Economic Services	300	100	34,060
Other Property and Services	511,600	524,400	253,770
	<u>3,143,400</u>	<u>3,063,200</u>	<u>3,213,200</u>
<u>By Class</u>			
Land and Buildings	381,800	381,600	351,900
Furniture and Equipment	353,600	349,600	349,600
Plant and Equipment	581,300	578,000	621,900
Roads	1,001,400	938,100	1,104,800
Footpaths	374,100	370,700	372,000
Drainage	75,000	74,200	75,000
Parks & Reserves	376,200	371,000	338,000
	<u>3,143,400</u>	<u>3,063,200</u>	<u>3,213,200</u>
Borrowing Costs (Interest)			
- Finance Lease Charges			
- Debentures (<i>refer note 5(a)</i>)	268,700	197,500	208,435
	<u>268,700</u>	<u>197,500</u>	<u>208,435</u>
Rental Charges			
- Operating Leases	40,000	38,500	38,500
	<u>40,000</u>	<u>38,500</u>	<u>38,500</u>
(ii) Crediting as Revenues:			
Interest Earnings			
Investments			
- Reserve Funds	200,000	200,000	170,000
- Other Funds	370,000	350,000	250,000
Other Interest Revenue (<i>refer note 13</i>)	119,000	139,000	164,000
	<u>689,000</u>	<u>689,000</u>	<u>584,000</u>

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

2. REVENUES AND EXPENSES (Continued)

(b) Statement of Objective

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

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

GOVERNANCE

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

GENERAL PURPOSE FUNDING

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

LAW, ORDER, PUBLIC SAFETY

Supervision of various local laws, fire prevention and animal control, Surf Life Saving building maintenance, Safer Nedlands and State Emergency Service.

HEALTH

Food control and health administration.

EDUCATION AND WELFARE

Maintenance of pre-school buildings.
Home and Community Care services, including meals on wheels, children services & seniors activities.

COMMUNITY AMENITIES

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

RECREATION AND CULTURE

Maintenance of halls, recreation administration, recreation facilities including reserves, buildings and hardcourts, library operations, Gallop House and community festivals.

TRANSPORT

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

ECONOMIC SERVICES

Building control

OTHER PROPERTY & SERVICES

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

**CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011**

3. ACQUISITION OF ASSETS	2010/11 Budget \$
The following assets are budgeted to be acquired during the year:	
<u>By Program</u>	
Governance	223,000
General Purpose Funding	0
Law, Order, Public Safety	120,000
Health	35,000
Education and Welfare	53,900
Community Amenities	307,000
Recreation and Culture	1,619,600
Transport	5,331,800
Economic Services	355,000
Other Property and Services	93,000
	<u>8,138,300</u>
<u>By Class</u>	
Land and Buildings	1,489,300
Infrastructure Assets - Roads	4,709,500
Infrastructure Assets - Footpaths	495,300
Infrastructure Assets - Parks and Ovals	605,700
Plant and Equipment	651,500
Furniture and Equipment	187,000
	<u>8,138,300</u>

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

2010/11 Capital Works & Acquisitions

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

4. DISPOSALS OF ASSETS

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

<u>By Program</u>	Net Book Value	Sale Proceeds	Profit(Loss)
	2010/11 BUDGET	2010/11 BUDGET	2010/11 BUDGET
	\$	\$	\$
Other Property and Services	260,100	299,100	39,000
Governance	9,000	0	-9,000
	269,100	299,100	30,000

<u>By Class</u>	Net Book Value	Sale Proceeds	Profit(Loss)
	2010/11 BUDGET	2010/11 BUDGET	2010/11 BUDGET
	\$	\$	\$
Plant & Equipment	260,100	299,100	39,000
Furniture & Equipment	9,000	0	-9,000
	269,100	299,100	30,000

Summary

	2010/11 BUDGET
	\$
Profit on Asset Disposals	69,000
Loss on Asset Disposals	(39,000)
	<u>30,000</u>

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

5. INFORMATION ON BORROWINGS

(a) Debenture Repayments

Particulars	Principal 1-Jul-10	New Loans	Principal Repayments		Principal Outstanding		Interest Repayments	
			2010/11 Budget \$	2009/10 Estimate \$	2010/11 Budget \$	2009/10 Estimate \$	2010/11 Budget \$	2009/10 Estimate \$
Loan 177 - U. Power	0	0	0	1,184,200	0	0	0	47,600
Loan 178 - Waste Bins	659,000	0	61,300	57,800	597,700	659,000	38,700	42,300
Loan 179 - Infrastructure	1,436,400	0	67,500	63,600	1,368,900	1,436,400	86,100	90,000
Loan 180 - Infrastructure	2,000,000	0	154,300	0	1,845,700	2,000,000	112,700	17,600
Loan 181 - Building & Infrastructure	0	2,000,000	36,400	0	1,963,600	0	31,200	0
	4,095,400	2,000,000	319,500	1,305,600	5,775,900	4,095,400	268,700	197,500

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

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

5. INFORMATION ON BORROWINGS (Continued)

(b) New Debentures - 2010/11

Particulars/Purpose	Amount Borrowed Budget	Institution	Loan Type	Term (Years)	Total Interest & Charges	Interest Rate %	Amount Used Budget	Balance Unspent \$
Loan 181 - Building & Infrastructure	2,000,000	WA Treasury Corp	Fixed Interest, Principal & Interest Payment	10 years	703,500	6.20 % pa	2,000,000	0

(c) Unspent Debentures

Council had no unspent debenture funds as at 30th June 2010 nor is it expected to have unspent debenture funds as at 30th June 2011.

(d) Overdraft

Council has not utilised an overdraft facility during the financial year although an overdraft facility of \$500,000 with the National Australia Bank does exist. It is not anticipated that this facility will be required to be utilised during 2010/11.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
6. RESERVES			
(a) Plant Replacement Reserve			
Opening Balance	197,117	141,917	141,917
Amount Set Aside / Transfer to Reserve	391,827	268,200	267,700
Amount Used / Transfer from Reserve	<u>(450,000)</u>	<u>(213,000)</u>	<u>(362,500)</u>
	<u>138,944</u>	<u>197,117</u>	<u>47,117</u>
(b) City Development Reserve			
Opening Balance	1,390,364	1,388,364	1,388,364
Amount Set Aside / Transfer to Reserve	83,423	63,000	51,900
Amount Used / Transfer from Reserve	<u>(100,000)</u>	<u>(61,000)</u>	<u>(50,000)</u>
	<u>1,373,787</u>	<u>1,390,364</u>	<u>1,390,264</u>
(c) North Street Reserve			
Opening Balance	645,294	882,729	882,729
Amount Set Aside / Transfer to Reserve	38,722	42,000	32,640
Amount Used / Transfer from Reserve	<u>(260,000)</u>	<u>(279,435)</u>	<u>(420,000)</u>
	<u>424,016</u>	<u>645,294</u>	<u>495,369</u>
(d) Welfare Reserve			
Opening Balance	350,356	370,356	370,356
Amount Set Aside / Transfer to Reserve	22,914	16,000	14,900
Amount Used / Transfer from Reserve	<u>(106,000)</u>	<u>(36,000)</u>	<u>(14,000)</u>
	<u>267,270</u>	<u>350,356</u>	<u>371,256</u>
(e) Services Reserve			
Opening Balance	271,733	628,633	628,633
Amount Set Aside / Transfer to Reserve	148,952	53,900	53,900
Amount Used / Transfer from Reserve	<u>(300,000)</u>	<u>(410,800)</u>	<u>(500,000)</u>
	<u>120,685</u>	<u>271,733</u>	<u>182,533</u>
(f) Insurance Reserve			
Opening Balance	45,924	43,724	43,724
Amount Set Aside / Transfer to Reserve	2,755	2,200	1,600
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>48,679</u>	<u>45,924</u>	<u>45,324</u>
(g) Underground Power Service Charge Reserve			
Opening Balance	0	111,040	111,040
Amount Set Aside / Transfer to Reserve	0	0	0
Amount Used / Transfer from Reserve	<u>0</u>	<u>(111,040)</u>	<u>(111,000)</u>
	<u>0</u>	<u>0</u>	<u>40</u>
(h) Waste Management Infrastructure Reserve			
Opening Balance	124,130	118,030	118,030
Amount Set Aside / Transfer to Reserve	7,448	6,100	4,400
Amount Used / Transfer from Reserve	<u>0</u>	<u>0</u>	<u>0</u>
	<u>131,578</u>	<u>124,130</u>	<u>122,430</u>
(i) Building Replacement Reserve			
Opening Balance	670,580	675,135	675,135
Amount Set Aside / Transfer to Reserve	25,240	37,000	30,860
Amount Used / Transfer from Reserve	<u>(200,000)</u>	<u>(41,555)</u>	<u>(304,600)</u>

	<u>495,820</u>	<u>670,580</u>	<u>401,395</u>
(j) Tresillian Reserve			
Opening Balance	0	10,999	10,999
Amount Set Aside / Transfer to Reserve	0	470	400
Amount Used / Transfer from Reserve	0	(11,469)	(11,399)
	<u>0</u>	<u>0</u>	<u>0</u>
(k) Development - Swanbourne			
Opening Balance	94,588	92,647	0
Amount Set Aside / Transfer to Reserve	5,675	1,941	0
Amount Used / Transfer from Reserve	0	0	0
	<u>100,263</u>	<u>94,588</u>	<u>0</u>
Total Reserves	<u><u>3,101,042</u></u>	<u><u>3,790,086</u></u>	<u><u>3,055,728</u></u>

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

Council has a policy of regular revaluation of road infrastructure. The amount of any revaluation adjustment at 30 June 2011 is not known. Any transfer to or from an asset revaluation reserve will be a non-cash transaction and as such, has no impact on this budget document.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
6. RESERVES (Continued)			
Summary of Transfers			
To Cash Backed Reserves			
Transfers to Reserves			
Plant Replacement Reserve	391,827	268,200	267,700
City Development Reserve	83,423	63,000	51,900
Lot 195 North Street Reserve	38,722	42,000	32,640
Welfare Reserve	22,914	16,000	14,900
Services Reserve	148,996	53,900	53,900
Insurance Reserve	2,755	2,200	1,600
Underground Power Service Charge Reserve	0	0	0
Waste Management Infrastructure Reserve	7,448	6,100	4,400
Building Reserve	25,240	37,000	30,860
Tresillian Reserve	0	470	400
Development - Swanbourne	5,675	1,930	0
	<u>727,000</u>	<u>490,800</u>	<u>458,300</u>
Transfers from Reserves			
Plant Replacement Reserve	(450,000)	(213,000)	(362,500)
City Development Reserve	(100,000)	(61,000)	(50,000)
Lot 195 North Street Reserve	(260,000)	(279,435)	(420,000)
Welfare Reserve	(106,000)	(36,000)	(14,000)
Services Reserve	(300,000)	(410,800)	(500,000)
Insurance Reserve	0	0	0
Underground Power Service Charge Reserve	0	(111,040)	(111,000)
Waste Management Infrastructure Reserve	0	0	0
Building Reserve	(200,000)	(41,555)	(304,600)
Tresillian Reserve	0	(11,470)	(11,399)
Development Swanbourne	0	0	0
	<u>(1,416,000)</u>	<u>(1,164,300)</u>	<u>(1,773,499)</u>
Total Transfer to/(from) Reserves	<u>(689,000)</u>	<u>(673,500)</u>	<u>(1,315,199)</u>

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

Plant Replacement Reserve

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

City Development Reserve

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

Lot 195 North Street Reserve

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

Welfare Reserve

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

Services Reserve

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

The use of funds in this reserve is ongoing.

Insurance reserve

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

Underground Power Service Charge Reserve

To set aside surplus underground power (Scheme 2) funds received from Western Power to be refunded to rate payers as a reduction in the final installment in 2007.

Waste Management Infrastructure Reserve

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

Building Replacement Reserve

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

Tresillian Reserve

To fund the operational and capital costs of the Tresillian Community Centre.

The use of funds in this reserve is ongoing.

Development - Swanbourne Reserve

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

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011

	2010/11 Budget \$	2009/10 Estimate \$
7. NET CURRENT ASSETS		
Composition of Estimated Net Current Asset Position		
CURRENT ASSETS		
Cash - Unrestricted	1,866,300	3,374,900
Cash - Restricted	4,701,000	5,360,300
Receivables	685,200	785,200
Inventories	18,600	18,800
	7,271,100	9,539,200
LESS: CURRENT LIABILITIES		
Payables and Provisions	(2,565,400)	(2,665,400)
NET CURRENT ASSET POSITION	4,705,700	6,873,800
Less: Cash - Restricted	(4,701,000)	(5,360,300)
ESTIMATED SURPLUS/(DEFICIENCY) C/FWD	4,700	1,513,500

The estimated surplus/(deficiency) c/fwd in the 2009/10 actual column represents the surplus (deficit) brought forward as at 1 July 2010.

The estimated surplus/(deficiency) c/fwd in the 2010/11 budget column represents the surplus (deficit) carried forward as at 30 June 2011.

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011

8. RATING INFORMATION - 2010/11 FINANCIAL YEAR

RATE TYPE	Rate in \$	Number of Properties	Rateable Value \$	2010/11 Budgeted Rate Revenue \$	2010/11 Budgeted Interim Rates \$	2010/11 Budgeted Back Rates \$	2010/11 Budgeted Total Revenue \$	2009/10 Estimate \$
Differential General Rate								
GRV - Residential	0.05408	5,637	198,032,997	10,709,200	-148,000		10,561,200	10,022,200
GRV - Non-residential	0.07526	366	28,655,639	2,156,600			2,156,600	1,816,500
							0	
							0	
Sub-Totals		6,003	226,688,636	12,865,800	-148,000	0	12,717,800	11,838,700
Minimum Rates	Minimum \$							
GRV - Residential	992	2,261	31,592,466	2,245,100	-15,400		2,229,700	2,139,100
GRV - Non-residential	1348	148	1,619,208	199,500			199,500	187,200
							0	
							0	
Sub-Totals		2,409	33,211,674	2,444,600	-15,400	0	2,429,200	2,326,300
Ex-Gratia Rates							15,147,000	14,165,000
Specified Area Rates (Note 9)								
Discounts							15,147,000	14,165,000
Totals							15,147,000	14,165,000

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

The general rates detailed above for the 2010/11 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

There have been no changes to the proposed differential rates in the dollar and minimum rates advertised in the local public notice given on 1 May 2010. No written comments were received from the ratepayers or residents in the City.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

9. SPECIFIED AREA RATE - 2010/11 FINANCIAL YEAR

The City of Nedlands is not proposing to levy Specified Area Rates in 2010/11.

10. SERVICE CHARGES - 2010/11 FINANCIAL YEAR

The City of Nedlands is not proposing to levy any Service Charges in 2010/11, as the loan taken to fund Underground Power Scheme 3 has been fully repaid by the City in 2009/10 year.

11. FEES & CHARGES REVENUE	2010/11 Budget \$	2009/10 Estimate \$
Governance	48,500	125,000
General Purpose Funding	43,000	43,000
Law, Order, Public Safety	31,000	33,000
Health	75,000	71,500
Education and Welfare	353,300	327,000
Community Amenities	3,610,400	3,528,000
Recreation & Culture	491,000	452,500
Transport	148,800	155,000
Economic Services	666,000	664,300
Other Property & Services	54,000	73,300
	<u>5,521,000</u>	<u>5,472,600</u>

**12. DISCOUNTS, INCENTIVES, CONCESSIONS, & WRITE-OFFS
- 2010/11 FINANCIAL YEAR**

There are no budgetted discounts or incentives for the 2010/11 financial year. Eligible pensioners and seniors may qualify for the rate concessions funded by the State Government. The budget includes a provision of \$10,000 for rates write-offs.

CITY OF NEDLANDS

NOTES TO AND FORMING PART OF THE BUDGET

FOR THE YEAR ENDING 30TH JUNE 2011

13. INTEREST CHARGES AND INSTALMENTS - 2010/11 FINANCIAL YEAR

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

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

Option 1 - Full Payment

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

Option 2 - Payment by 4 Instalments

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

The cost of instalment plans will comprise of simple interest of 5.5% pa calculated from the date the first instalment is due, together with an administration fee of \$21.00.

Rate payers who have difficulty in paying under either of the above options can arrange with the City for regular deductions through direct debit; the administration fee for the arrangement is \$25.00.

The total revenue from the imposition of the interest and administration charges is

	2010 / 11 Budget \$
Late Payment Interest	30,000
Instalment Interest	73,000
Deferred Rate Interest	16,000
Administration Fee	38,000
Total	<u><u>157,000</u></u>

14. COUNCILLORS' REMUNERATION

The following fees, expenses and allowances were paid to council members and/or the president.

	2010/11 Budget \$	2009/10 Estimate \$
Meeting Fees	98,000	98,000
Mayor's Allowance	39,730	38,420
Deputy Mayor's Allowance	9,930	9,600
Information Technology Allowance	10,400	10,140
Telecommunications Allowance	12,090	11,700
	<u><u>170,150</u></u>	<u><u>167,860</u></u>

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011**

15. NOTES TO THE STATEMENT OF CASH FLOWS**(a) Reconciliation of Cash**

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

	2010/11 Budget \$	2009/10 Estimate \$	2009/10 Budget \$
Cash - Unrestricted	1,866,300	3,374,900	1,983,203
Cash - Restricted	<u>4,701,000</u>	<u>5,360,300</u>	<u>4,355,688</u>
	<u><u>6,567,300</u></u>	<u><u>8,735,200</u></u>	<u><u>6,338,891</u></u>

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

Plant Replacement Reserve	138,944	197,117	47,117
City Development Reserve	1,373,787	1,390,364	1,390,264
North Street Reserve	424,016	645,294	495,369
Welfare Reserve	267,270	350,356	371,256
Services Reserve	120,685	271,733	182,533
Insurance Reserve	48,679	45,924	45,324
Waste Management Infrastructure Reserve	131,578	124,130	122,430
Building Replacement Reserve	495,820	670,580	401,395
Development - Swanbourne	100,263	94,588	
Bonds and Deposits	1,500,000	1,470,200	1,200,000
Unspent grants	0		0
Other Restricted Cash	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
	<u><u>4,701,000</u></u>	<u><u>5,360,300</u></u>	<u><u>4,355,688</u></u>

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

Net Result	877,400	2,860,200	1,179,260
Amortisation			
Depreciation	3,143,400	3,063,200	3,213,200
(Profit)/Loss on Sale of Asset	(30,000)	(35,000)	(30,000)
(Increase)/Decrease in Receivables	100,000	127,000	250,000
(Increase)/Decrease in Inventories	0	0	0
Increase/(Decrease) in Payables	(150,000)	(200,000)	(300,000)
Increase/(Decrease) in Employee Provisions	50,000	50,000	50,000
Grants/Contributions for the Development of Assets	<u>(1,144,900)</u>	<u>(1,652,700)</u>	<u>(1,464,000)</u>
Net Cash from Operating Activities	<u><u>2,845,900</u></u>	<u><u>4,212,700</u></u>	<u><u>2,898,460</u></u>

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

Bank Overdraft limit	500,000	500,000	500,000
Bank Overdraft at Balance Date	0	0	0
Credit Card limit	25,000	25,000	25,000
Credit Card Balance at Balance Date			<u>(4,000)</u>
Total Amount of Credit Unused	<u><u>525,000</u></u>	<u><u>525,000</u></u>	<u><u>521,000</u></u>

Loan Facilities

Loan Facilities in use at Balance Date	<u><u>5,775,900</u></u>	<u><u>4,095,400</u></u>	<u><u>4,395,400</u></u>
Unused Loan Facilities at Balance Date	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011

16. TRUST FUNDS

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

Detail	Balance 1-Jul-10 \$	Amounts Received \$	Amounts Paid (\$)	Balance 30-Jun-11 \$
Housing Bonds	1,000			1,000
Unclaimed Moneys	18,776			18,776
Charities Fund	0			0
	<u>19,776</u>			<u>19,776</u>

CITY OF NEDLANDS
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDING 30TH JUNE 2011

17. MAJOR LAND TRANSACTIONS

It is not anticipated that any major land transactions will occur in 2010/11.

18. TRADING UNDERTAKINGS AND MAJOR TRADING UNDERTAKINGS

It is not anticipated any trading undertakings or major trading undertakings will occur in 2010/11.

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
COMMUNITY & STRATEGY DIVISION			
Community Development			
Expenditure			
28120 Salaries - Community Development	240,400	268,900	269,800
28121 Other Employee Costs - Community Development	26,600	27,800	34,200
28123 Office - Community Development	1,000	4,950	6,950
28125 Depreciation - Community Development	9,100	9,800	10,000
28127 Finance - Community Development	78,400	77,200	78,400
28130 Other - Community Development	7,000	6,900	7,730
28135 ICT Expenses - Community Development	0	3,500	3,500
28137 Donations - Community Development	149,700	67,000	134,180
28151 Operational Activities - Community Development	135,800	137,500	109,950
28251 Operational Activities - Community Facilities	192,000	232,800	312,045
29120 Salaries - Tresillian CC	142,000	153,000	182,100
29121 Other Employee Costs - Tresillian CC	18,800	20,000	22,840
29123 Office - Tresillian CC	9,700	8,600	8,150
29125 Depreciation - Tresillian CC	11,000	10,800	11,980
29126 Utility - Tresillian CC	12,000	9,700	11,760
29127 Finance - Tresillian CC	74,000	74,800	69,000
29130 Other - Tresillian CC	48,500	34,300	58,060
29135 ICT Expenses - Tresillian CC	8,700	8,000	8,840
29136 Courses - Tresillian CC	72,500	76,500	66,000
29150 Exhibition	0	400	0
29320 Salaries - Volunteer Services VRC	40,500	25,000	23,638
29321 Other Employee Cost - Volunteer Services VRC	4,500	2,500	8,562
29323 Office - Volunteer Services VRC	3,600	2,800	2,940
29325 Depreciation - Volunteer Services VRC	200	200	615
29327 Finance - Volunteer Services VRC	13,500	13,700	13,750
29328 Insurance - Volunteer Services VRC	700	700	1,900
29330 Other - Volunteer Services VRC	2,300	2,000	2,000
29335 ICT Expenses - Volunteer Services VRC	300	600	500
Expenditure Total	1,302,800	1,279,950	1,459,390
Income			
58104 Grants Operating - Community Development	(70,500)	(46,900)	(50,350)
58105 Community Development Income	(5,200)	0	0
58110 Sundry Income - Community Development	(1,000)	(1,000)	(6,500)
58201 Fees & Charges - Community Facilities	(16,800)	(5,300)	(18,000)
58206 Contrib'n Reim & Donation Op -Community Facilities	(15,500)	(16,600)	(10,900)
58209 Council Property - Community Facilities	(151,200)	(131,100)	(125,600)
58210 Sundry Income - Community Facilities	0	(4,300)	0
59101 Fees & Charges - Tresillian CC	(210,000)	(230,000)	(205,970)
59109 Council Property - Tresillian CC	(23,300)	(17,000)	(16,730)
59110 Sundry Income - Tresillian CC	(2,000)	(2,600)	(2,900)
59304 Grants Operating - Volunteer Services VRC	(26,000)	(20,400)	(26,000)
Income Total	(521,500)	(475,200)	(462,950)
Community Development Total	781,300	804,750	996,440

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
COMMUNITY & STRATEGY DIVISION			
Community Service Centres			
Expenditure			
28523 Office - Mt Claremont Library	23,400	22,000	25,600
28525 Depreciation - Mt Claremont Library	6,000	6,400	6,290
28526 Utility - Mt Claremont Library	7,800	5,000	8,300
28527 Finance - Mt Claremont Library	0	79,500	79,000
28530 Other - Mt Claremont Library	25,800	25,500	25,110
28535 ICT Expenses - Mt Claremont Library	24,300	26,000	23,650
28626 Utility - NCC	0	0	8,570
28664 Hacc Unit Cost - NCC	996,000	903,600	959,912
28720 Salaries - Library Services	535,100	521,000	538,180
28721 Other Employee Costs - Library Services	70,300	80,400	78,720
28723 Office - Nedlands Library	55,200	50,500	56,530
28724 Motor Vehicles - Nedlands Library	11,400	9,200	11,300
28725 Depreciation - Nedlands Library	29,000	29,400	36,060
28726 Utility - Nedlands Library	19,100	19,700	18,780
28727 Finance - Nedlands Library	340,000	263,100	261,000
28730 Other - Nedlands Library	91,600	91,600	94,110
28731 Grants Expenditure - Nedlands Library	2,000	0	0
28734 Professional Fees - Nedlands Library	1,300	1,000	1,500
28735 ICT Expenses - Nedlands Library	57,800	53,700	49,550
28737 Donations - Nedlands Library	0	1,000	2,000
28750 Special Projects - Nedlands Library	24,000	0	0
28820 Salaries - Point Resolution	228,100	188,000	203,050
28821 Other Employee Costs - Point Resolution	19,500	21,700	21,500
28823 Office - Point Resolution	6,500	6,100	7,000
28825 Depreciation - Point Resolution	1,600	1,600	1,195
28826 Utility - Point Resolution	3,800	2,300	4,500
28827 Finance - Point Resolution	47,000	48,400	47,000
28830 Other - Point Resolution	24,000	52,400	15,050
28835 ICT Expenses - Point Resolution	1,500	1,200	1,500
29220 Salaries - Volunteer Services NVS	26,100	23,000	23,874
29221 Other Employee Costs - Volunteer Services NVS	3,600	4,400	5,250
29223 Office - Volunteer Services NVS	2,700	2,000	1,810
29225 Depreciation - Volunteer Services NVS	0	300	615
29227 Finance - Volunteer Services NVS	13,800	13,800	13,750
29228 Insurance - Volunteer Services NVS	1,900	700	1,900
29230 Other - Volunteer Services NVS	2,300	2,000	1,750
29235 ICT Expenses - Volunteer Services NVS	700	700	2,000
Expenditure Total	2,703,200	2,557,200	2,635,906
Income			
58501 Fees & Charges - Mt Claremont Library	(600)	(600)	0
58510 Sundry Income - Mt Claremont Library	(100)	(100)	0
58511 Fines & Penalties - Mt Claremont Library	(500)	(500)	0
58601 Fees & Charges - NCC	(106,000)	(103,000)	(100,000)
58604 Grants Operating - NCC	(832,300)	(816,000)	(789,220)
58610 Sundry Income - NCC	(2,000)	(2,000)	(2,000)
58701 Fees & Charges - Nedland Library	(27,000)	(5,000)	(6,150)
58704 Grants Operating - Nedlands Library	(2,000)	(1,700)	(2,000)
58710 Sundry Income - Nedlands Library	(11,000)	(15,000)	(20,000)
58711 Fines & Penalties - Nedlands Library	(4,500)	(5,000)	(4,500)
58801 Fees & Charges - Point Resolution	(240,000)	(227,000)	(234,000)
Income Total	(1,226,000)	(1,175,900)	(1,157,870)
Community Service Centres Total	1,477,200	1,381,300	1,478,036

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
COMMUNITY & STRATEGY DIVISION			
Community Services Administration			
Expenditure			
28420 Salaries - Community Services Administration	183,200	160,500	169,700
28421 Other Employee Costs - Community Services Admin	51,500	74,800	51,100
28423 Office - Community Services Administration	9,200	9,200	7,000
28424 Motor Vehicles - Community Services Administration	23,000	26,900	23,500
28425 Depreciation - Community Services Administration	0	100	6,540
28427 Finance - Community Services Administration	139,000	142,700	139,000
28430 Other - Community Services Administration	1,000	0	0
28434 Professional Fees - Community Services Admin	4,000	4,500	3,000
28435 ICT Expenses - Community Services Administration	7,500	2,000	4,250
28437 Donations - Community Services Administration	38,800	30,000	38,800
28450 Special Projects - Community Services Admin	7,300	300	4,000
Expenditure Total	464,500	451,000	446,890
Income			
58420 Positive Ageing Revenue	(4,000)	0	(4,000)
58421 Safer Seniors Revenue	(3,300)	0	0
Income Total	(7,300)	0	(4,000)
Community Services Administration Total	457,200	451,000	442,890
Support and Media			
Expenditure			
28320 Salaries - Marketing & Communications	35,400	48,000	58,300
28321 Other Employee Costs - Marketing & Communication	0	300	7,300
28322 Staff Recruitment - Marketing & Communications	0	7,000	0
28323 Office - Marketing & Communications	78,000	35,000	35,000
28325 Depreciation - Marketing & Communications	500	100	0
28330 Other - Marketing & Communications	3,000	6,000	6,000
28334 Professional Fees - Marketing & Communications	10,000	10,000	10,000
28350 Special Projects - Marketing & Communications	35,000	42,000	42,000
Expenditure Total	161,900	148,400	158,600
Support and Media Total	161,900	148,400	158,600
COMMUNITY & STRATEGY TOTAL	2,877,600	2,785,450	3,075,966

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
CORPORATE SERVICES DIVISION			
Corporate Services			
Expenditure			
21120 Salaries - Ranger Services	388,200	363,800	366,500
21121 Other Employee Costs - Ranger Services	53,300	58,600	55,500
21123 Office - Ranger Services	20,100	18,200	18,470
21124 Motor Vehicles - Ranger Services	77,000	42,100	86,600
21125 Depreciation - Ranger Services	34,000	27,200	16,470
21127 Finance - Ranger Services	176,500	177,300	175,000
21130 Other - Ranger Services	76,500	82,600	77,900
21134 Professional Fees - Ranger Services	5,000	2,000	2,000
21135 ICT Expenses - Ranger Services	0	3,400	0
21137 Donations - Ranger Services	1,500	1,600	1,500
21150 Special Projects - Ranger Services	0	4,600	12,500
21220 Salaries - Corporate Services	67,000	69,400	70,875
21221 Other Employee Costs - Corporate Services	21,000	25,000	19,100
21223 Office Corporate Service	400	300	300
21224 Motor Vehicles - Corporate Service	13,200	9,000	12,400
21235 ICT Expenses - Corporate Service	204,600	160,000	160,200
21250 Special Projects - Corporate Service	0	88,000	108,000
21320 Salaries - Customer Service	186,900	202,200	208,400
21321 Other Employee Costs - Customer Service	36,600	22,000	24,650
21323 Office - Customer Service	12,000	5,100	7,500
21325 Depreciation - Customer Service	300	100	0
21327 Finance - Customer Service	(219,100)	(219,000)	(219,050)
21330 Other - Customer Service	2,100	1,700	1,500
21720 Salaries - ICT	129,900	131,200	135,700
21721 Other Employee Costs - ICT	27,500	28,900	28,900
21723 Office - ICT	5,100	5,100	6,000
21725 Depreciation - ICT	185,000	187,000	187,250
21727 Finance - ICT	(873,300)	(873,200)	(873,240)
21730 Other - ICT	1,000	24,000	0
21734 Professional Fees - ICT	0	60,000	60,000
21735 ICT Expenses - ICT	265,200	278,000	332,000
21749 Loss On Sale of Fixed Assets - ICT	9,000	0	0
22020 Salaries - Records	143,400	138,300	131,700
22021 Other Employee Costs - Records	34,900	32,800	34,300
22023 Office - Records	51,300	37,000	37,035
22025 Depreciation - Records	300	100	0
22027 Finance - Records	(238,400)	(238,400)	(238,435)
22030 Other - Records	25,000	19,000	34,500
22050 Special Projects - Records	12,200	0	0
Expenditure Total	935,200	975,000	1,082,025
Income			
51101 Fees & Charges - Ranger Services	(31,000)	(33,000)	(31,700)
51106 Contrib'n Reim & Donations Oper - Rangers Services	0	(100)	(11,100)
51110 Sundry Income - Ranger Services	(1,000)	(1,900)	(1,000)
51111 Fines & Penalties - Rangers Services	(148,800)	(155,000)	(170,500)
51701 Fees & Charges - ICT	0	(72,500)	(67,760)
52001 Fees & Charges - Records	(1,500)	(4,000)	(300)
Income Total	(182,300)	(266,500)	(282,360)
Corporate Services Total	752,900	708,500	799,665

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
CORPORATE SERVICES DIVISION			
Finance			
Expenditure			
21420 Salaries - Finance	508,000	452,900	471,000
21421 Other Employee Costs - Finance	68,200	83,600	75,300
21423 Office - Finance	154,300	148,400	158,310
21424 Motor Vehicles - Finance	23,500	20,700	22,700
21425 Depreciation - Finance	8,500	8,400	8,400
21426 Utility - Finance	3,800	2,600	0
21427 Finance - Finance	(1,177,200)	(1,189,200)	(1,170,210)
21428 Insurance - Finance	13,100	1,100	850
21430 Other - Finance	2,000	2,800	1,500
21434 Professional Fees - Finance	77,000	81,000	98,500
21435 ICT Expenses - Finance	15,000	26,900	27,600
21450 Special Projects - Finance	30,000	0	0
21523 Office - Shared Services	62,500	53,900	61,000
21534 Professional Fees - Shared Services	40,000	23,000	12,600
21535 Finance - Shared Services 2	1,000	1,000	0
21540 Major Incident Expenses	0	250,000	0
21621 Other Employee Costs - General Purpose	0	4,500	9,000
21631 Interest - General Purpose	268,700	176,100	176,100
21920 Salaries - Rates	54,800	40,500	0
21921 Other Employee Costs - Rates	4,900	0	0
21927 Finance - Rates	257,400	267,500	257,350
21930 Other - Rates	25,000	25,200	22,500
21934 Professional Fees - Rates	103,000	4,000	5,000
51500 Contributions & Reimbursement	0	9,300	0
Expenditure Total	543,500	494,200	237,500
Income			
51401 Fees & Charges - Finance	(27,000)	(28,900)	(28,100)
51410 Sundry Income - Finance	(20,500)	(30,000)	(21,200)
51602 Service Charges - General Purpose	0	(931,800)	(934,500)
51604 Grants Operating - General Purpose	(541,500)	(688,560)	(501,600)
51606 Contrib'n Reim & Donations Oper - General Purpose	(40,000)	(31,500)	(50,000)
51607 Interest - General Purpose	(570,000)	(550,000)	(440,000)
51908 Rates - Rates	(15,309,000)	(14,332,000)	(14,180,500)
Income Total	(16,508,000)	(16,592,760)	(16,155,900)
Finance Total	(15,964,500)	(16,098,560)	(15,918,400)
CORPORATE SERVICES TOTAL	(15,211,600)	(15,390,060)	(15,118,735)

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
DEVELOPMENT SERVICES DIVISION			
Property Services			
Expenditure			
24120 Salaries - Council Buildings	108,300	95,000	95,800
24121 Other Employee Costs - Council Buildings	16,200	21,800	11,400
24123 Office - Council Buildings	3,000	2,200	3,300
24124 Motor Vehicles - Council Buildings	33,000	33,300	37,000
24125 Depreciation - Council Buildings	337,500	336,800	336,750
24126 Utility - Council Buildings	0	400	0
24127 Finance - Council Buildings	32,000	32,000	(73,200)
24128 Insurance - Council Buildings	0	18,200	13,300
24130 Other - Council Buildings	6,000	5,700	4,150
24133 Building - Council Buildings	744,600	745,000	744,128
24134 Professional Fees - Council Buildings	0	900	0
24420 Salaries - Property Services	397,000	368,200	405,700
24421 Other Employee Costs - Property Services	95,900	65,200	71,050
24423 Office - Property Services	14,500	14,000	15,900
24424 Motor Vehicles - Property Services	21,500	18,800	23,100
24425 Depreciation - Property Services	300	100	0
24427 Finance - Property Services	187,000	184,700	181,000
24430 Other - Property Services	3,000	2,000	3,500
24434 Professional Fees - Property Services	105,000	224,000	240,000
Expenditure Total	2,104,800	2,168,300	2,112,878
Income			
54109 Council Property - Council Buildings	(148,000)	(100,300)	(110,180)
54401 Fees & Charges - Property Services	(508,000)	(510,000)	(489,140)
54410 Sundry Income - Property Services	(15,000)	(62,000)	(61,000)
54411 Fines & Penalties - Property Services	(10,000)	(54,000)	(58,000)
Income Total	(681,000)	(726,300)	(718,320)
Property Total	1,423,800	1,442,000	1,394,558

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
DEVELOPMENT SERVICES DIVISION			
Sustainable Nedlands			
Expenditure			
24220 Salaries - Natural Areas	0	15,500	0
24221 Other Employee Costs - Natural Areas	0	8,700	0
24223 Office - Natural Areas	1,200	0	0
24251 Operational Activities - Natural Areas	466,000	512,900	576,217
24520 Salaries - Sanitation	196,500	181,400	212,200
24521 Other Employee Costs - Sanitation	4,600	21,700	13,000
24523 Office - Sanitation	0	16,000	25,000
24525 Depreciation - Sanitation	90,600	90,600	0
24527 Finance - Sanitation	248,800	251,300	254,800
24530 Other - Sanitation	0	300	0
24538 Purchase of Product - Sanitation	0	12,400	16,500
24552 Residential Kerbside - Sanitation	1,874,500	1,730,000	1,746,200
24553 Residential Bulk - Sanitation	560,500	518,800	521,800
24554 Commercial - Sanitation	94,000	83,500	99,237
24555 Public Waste - Sanitation	97,000	104,300	100,300
24556 Waste Strategy - Sanitation	80,500	20,000	72,000
24620 Salaries - Sustainability & Environmental	82,700	55,400	141,800
24621 Other Employee Costs - Sustainability & Env	66,800	69,500	74,400
24623 Office - Sustainability & Environmental	9,000	7,000	16,800
24624 Motor Vehicles - Sustainability & Environmental	21,000	22,900	22,900
24625 Depreciation - Sustainability & Environmental	3,700	3,840	3,840
24627 Finance - Sustainability & Environmental	149,000	149,000	149,000
24630 Other - Sustainability & Environmental	85,900	23,100	40,500
24634 Professional Fees - Sustainability & Env	5,000	2,000	5,000
24635 ICT Expenses - Sustainability & Environmental	0	2,000	3,000
24639 Travelsmart - Sustainability & Environmental	85,300	74,000	74,000
24720 Salaries - Environmental Health	165,900	100,000	0
24721 Other Employee Costs - Environmental Health	100	300	0
24722 Staff Recruitment - Environmental Health	0	500	0
24723 Office - Environmental Health	2,400	2,600	0
24725 Depreciation - Environmental Health	2,100	1,850	92,450
24730 Other - Environmental Health	21,900	2,900	0
24734 Professional Fees - Environmental Health	0	30,000	0
24751 Operational Activities - Environmental Health	79,000	53,800	24,500
Expenditure Total	4,494,000	4,168,090	4,285,444
Income			
54204 Grants Operating - Natural Areas	(47,900)	(198,600)	(192,480)
54210 Sundry Income - Natural Areas	(4,600)	(4,600)	(4,000)
54501 Fees & Charges - Sanitation	(3,083,400)	(2,988,500)	(2,968,360)
54510 Sundry Income - Sanitation	(35,000)	(50,700)	(34,100)
54601 Fees & Charges - Sustainability & Environmental	(1,000)	(43,900)	(35,100)
54610 Sundry Income - Sustainability & Environmental	(1,000)	(100)	(6,000)
54701 Fees & Charges - Environmental Health	(65,000)	(2,600)	0
54710 Sundry Income - Environmental Health	(5,000)	(5,000)	0
54711 Fines & Penalties - Environmental Health	(10,000)	(25,000)	0
Income Total	(3,252,900)	(3,319,000)	(3,240,040)
Sustainable Nedlands Total	1,241,100	849,090	1,045,404

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
DEVELOPMENT SERVICES DIVISION			
Town Planning			
Expenditure			
24820 Salaries - Town Planning	535,300	483,300	474,850
24821 Other Employee Costs - Town Planning	111,100	106,100	100,650
24823 Office - Town Planning	23,500	17,800	23,500
24824 Motor Vehicles - Town Planning	50,000	45,200	50,900
24825 Depreciation - Town Planning	6,200	4,500	4,550
24827 Finance - Town Planning	253,700	260,300	254,700
24830 Other - Town Planning	6,000	1,800	7,500
24834 Professional Fees - Town Planning	145,000	135,000	170,000
24857 Strategic Projects - Town Planning	212,500	78,300	197,500
24861 Town Planning Scheme - Town Planning	100,000	25,000	95,000
Expenditure Total	1,443,300	1,157,300	1,379,150
Income			
54801 Fees & Charges - Town Planning	(526,000)	(550,000)	(416,000)
54810 Sundry Income - Town Planning	(20,000)	(33,000)	(50,000)
Income Total	(546,000)	(583,000)	(466,000)
Town Planning Total	897,300	574,300	913,150
DEVELOPMENT SERVICES TOTAL	3,562,200	2,865,390	3,353,112

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
GOVERNANCE DIVISION			
Governance			
Expenditure			
20420 Salaries - Governance	543,800	568,900	572,800
20421 Other Employee Costs - Governance	180,400	141,900	157,900
20423 Office - Governance	5,000	5,100	4,100
20424 Motor Vehicles - Governance	17,200	8,800	5,900
20425 Depreciation - Governance	32,000	32,000	32,260
20427 Finance - Governance	147,200	146,000	147,180
20428 Insurance - Governance	66,000	62,500	65,000
20430 Other - Governance	50,000	58,400	40,000
20434 Professional Fees - Governance	20,000	22,000	15,800
Expenditure Total	1,061,600	1,045,600	1,040,940
Income			
50410 Sundry Income - Governance	(5,000)	(65,000)	(45,000)
Income Total	(5,000)	(65,000)	(45,000)
Governance Total	1,056,600	980,600	995,940

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
GOVERNANCE DIVISION			
Human Resources			
Expenditure			
20520 Salaries - HR	180,900	146,800	163,600
20521 Other Employee Costs - HR	93,500	83,800	94,500
20522 Staff Recruitment - HR	60,000	67,800	66,200
20523 Office - HR	17,800	10,300	9,200
20524 Motor Vehicles - HR	10,000	11,100	11,100
20525 Depreciation - HR	1,200	1,400	1,525
20527 Finance - HR	(296,700)	(296,700)	(296,700)
20530 Other - HR	10,300	0	0
20534 Professional Fees - HR	2,500	19,000	10,000
20550 Special Projects - HR	10,000	0	10,000
Expenditure Total	89,500	43,500	69,425
Human Resources Total	89,500	43,500	69,425

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
GOVERNANCE DIVISION			
Members Of Council			
Expenditure			
20323 Office - MOC	2,500	12,200	0
20325 Depreciation - MOC	200	200	200
20326 Special Projects	0	40,300	48,900
20329 Members of Council - MOC	214,200	204,500	195,700
20330 Other - MOC	8,000	6,300	13,000
20334 Professional Fees - MOC	0	600	0
Expenditure Total	224,900	264,100	257,800
Members Of Council Total	224,900	264,100	257,800
GOVERNANCE TOTAL	1,371,000	1,288,200	1,323,165

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
TECHNICAL SERVICES DIVISION			
Engineering			
Expenditure			
26220 Salaries - Infrastructure Services	990,000	977,200	957,803
26221 Other Employee Costs - Infrastructure Services	363,100	380,700	390,537
26222 Staff Recruitment - Infrastructure Services	0	1,600	0
26223 Office - Infrastructure Services	62,300	32,900	33,139
26224 Motor Vehicles - Infrastructure Services	72,000	88,000	100,800
26225 Depreciation - Infrastructure Services	59,600	59,600	60,930
26227 Finance - Infrastructure Services	(1,292,800)	(1,148,000)	(1,292,795)
26228 Insurance - Infrastructure Services	89,600	85,300	82,292
26230 Other - Infrastructure Services	64,600	62,000	61,055
26231 Interest - Infrastructure Services	0	1,400	2,000
26234 Professional Fees - Infrastructure Services	216,000	180,000	195,000
26235 ICT Expenses - Infrastructure Services	20,500	27,000	33,675
26249 Loss On Sale of Fixed Assets - Infrastructure Serv	0	1,700	0
26520 Salaries - Plant Operating	0	15,800	3,600
26525 Depreciation - Plant Operating	452,000	464,800	434,540
26527 Finance - Plant Operating	(1,007,800)	(852,300)	(1,053,700)
26532 Plant - Plant Operating	600,000	522,600	615,500
26549 Loss On Sale of Fixed Assets - Plant Operating	30,000	28,300	0
26625 Depreciation - Streets Roads & Depots	1,490,100	1,383,000	1,583,750
26626 Utility - Streets Roads & Depots	395,400	295,000	392,715
26630 Other	52,300	31,000	63,400
26640 Reinstatement - Streets Roads & Depot	20,600	2,600	31,424
26667 Road Maintenance	431,900	400,400	348,376
26668 Drainage Maintenance	250,400	249,797	249,757
26669 Footpath Maintenance	235,000	227,600	163,500
26670 Parking Signs	76,400	91,000	81,365
26671 Right of Way Maintenance - Pavement	83,100	83,500	83,500
26672 Bus Shelter Maintenance	38,400	49,500	51,500
26673 Graffiti Control	54,300	52,750	52,750
26674 Depot	102,600	120,000	102,620
Expenditure Total	3,949,600	3,914,747	3,829,033
Income			
56501 Fees & Charges - Plant Operating	(12,000)	(15,300)	(12,000)
56515 Profit On Sale of Fixed Assets - Plant Operating	(69,000)	(65,000)	(30,000)
56601 Fees & Charges - Streets Roads & Depots	(42,000)	(58,000)	(35,000)
56604 Grants Operating - Streets Roads & Depots	(8,000)	0	(8,395)
56606 Contrib'n Reim & Don Op - Streets Roads & Depots	(58,000)	(47,000)	(72,200)
56610 Sundry Income - Streets Roads & Depots	(10,600)	(18,000)	(20,000)
Income Total	(199,600)	(203,300)	(177,595)
Engineering Total	3,750,000	3,711,447	3,651,438

**CITY OF NEDLANDS
OPERATING BUDGET FOR 2010/11 FINANCIAL YEAR**

	2010/11 Budget	2009/10 Estimate	2009/10 Budget
TECHNICAL SERVICES DIVISION			
Parks & Reserves			
Expenditure			
26360 Depreciation - Parks, Reserves & Ovals	376,400	348,000	338,000
26365 Maintenance - Parks, Reserves & Ovals	3,634,500	3,165,800	3,592,934
Expenditure Total	4,010,900	3,513,800	3,930,934
Income			
56306 Contrib'n Reim & Donations Op - Parks & Ovals	(30,900)	(32,800)	(28,600)
56309 Council Property - Parks & Ovals	(51,900)	(58,000)	(63,000)
56310 Sundry Income - Parks & Ovals	(9,800)	0	(160,000)
Income Total	(92,600)	(90,800)	(251,600)
Parks and Reserves Total	3,918,300	3,423,000	3,679,334
TECHNICAL SERVICES TOTAL	7,668,300	7,134,447	7,330,772

**CITY OF NEDLANDS
2010/11 CAPITAL WORKS & ACQUISITIONS**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY
		\$	\$	\$
INFRASTRUCTURE WORKS				
ROAD REHABILITATION & RESURFACING				
Adams Rd	Subject to community consultation and design approval	220,000	0	220,000
Stephenson Avenue	From Montgomery Drive to Town of Cambridge border - - MRRG grant available	393,900	262,600	131,300
Underwood Avenue	East bound from Selby Street to Brockway Road/Brookdale Street - MRRG grant available	641,400	427,600	213,800
Carrington Street	Loch street to Weld street - Only 50% of project requires kerbing / red asphalt parking bays to be retained	239,800	0	239,800
Stanley Street	Melvista Avenue to Stirling Highway - Entire Length	459,400	0	459,400
Gallop Road	Adelma to West of Wavell Road -Note: this will include a section of Brockman Ave (80m south of the intersection with Gallop)	242,900	0	242,900
Circe Circle South	Curlew Road to school road	193,400	0	193,400
Dalkeith Road	Carrington Street to Karella Street	128,700	0	128,700
Carroll Street	Browne Avenue to short of Birdwood Parade	96,700	0	96,700
Bishop Road	Victoria Avenue to end - includes right angle car parking area	82,600	0	82,600
Zamia Street	Latana avenue to Brockway Road - Entire Length	90,700	0	90,700
Wattle Avenue	From Dead End to Lot 8	87,000	0	87,000
Hooley Street	Jameson Street to Dead End - Entire Length	78,000	0	78,000
Total Road Rehabilitation and Resurfacing		2,954,500	690,200	2,264,300

**CITY OF NEDLANDS
2010/11 CAPITAL WORKS & ACQUISITIONS**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY
ROAD IMPROVEMENTS & TRAFFIC MANAGEMENT				
Alfred Road	Intersection of Alfred Road and Davies Road & Montgomery Road. Modify TCS install LED lights; install overhead mast arms in Alfred Road.	75,000	75,000	0
Bruce/Elizabeth Streets	Improvements to Footpath/crossing points 2010/11 per existing plan. Approved by TMC	25,000	0	25,000
Railway Road	Widen pedestrian refuge/median island at location opposite Lock Street train station - Requires localised road. Contribution from Claremont \$16,500, balance Black Spot	99,000	82,500	16,500
Stirling Highway/Broadway	Intersection of Stirling Highway and Broadway & Hampden Road. Modify TCS to LED lanterns. Additional/protected left turn lane into Broadway. P	204,000	136,000	68,000
Stirling Highway/Dalkeith Road	Treatment for Intersection - proposal and pricing by Design Engineer	40,000	26,700	13,300
Hampden Road	Intersection of Hampden Road and Gordon Street. Install intersection island in Gordon St and reinforce priority. State Blackspot.	24,000	16,000	8,000
Swanbourne	Road modifications adjoining naked fig restaurant	50,000	0	50,000
Railway Road	Pedestrian actuated crossing signals to Loch St train station.	125,000	0	125,000
Lemnos St	Brockway and Lemnos St - Blackspot	87,000	58,000	29,000
Elizabeth Street	Car embayments at Elizabeth and Tyrell Street intersection	47,000	0	47,000
Hardy Road	Parking Embayments at intersection with Hampden Rd	25,000	0	25,000
Citywide	Traffic Counts	30,000	0	30,000
Total Road Improvement and Traffic Management		831,000	394,200	436,800
FOOTPATH IMPROVEMENTS				
Stubbs Terrace	From Irwin Barracks entrance to north east boundary Department of Defence	80,000	0	80,000
Dalkeith Road	From Carrington street to Karella Street	52,000	0	52,000
John XXII Avenue	From John XXXIII College Entrance to Brockway	76,900	0	76,900
Elizabeth Street	From Dalkeith Road to Kingsway	103,000	0	103,000
Verdun Street	From Kitchener Street to Kingston Street	75,000	0	75,000
Webster Street	From Stirling highway to approx 10 metres south of Stirling Highway Road Reserve	9,400	0	9,400
Total Footpath Improvements		396,300	0	396,300

**CITY OF NEDLANDS
2010/11 CAPITAL WORKS & ACQUISITIONS**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY
FOOTPATH - NEW CONSTRUCTIONS				
Stubbs Terrace	Design Budget for Development of design for interconnecting section of PSP. Between Shenton & Loch street Stations contributions by MRWA, PTA and DOT.	15,000	0	15,000
Beatrice Road	Southern verge - Victoria Avenue to Wattle Avenue (Part of shared path strategy)	44,000	22,000	22,000
Beatrice Road	Southern verge - Wattle Avenue to Adelma Road (Part of shared path strategy)	40,000	15,000	25,000
Total - Footpath New Constructions		99,000	37,000	62,000
ROWs				
Oleria Lane	Asquith to Kennedia - As per Council resolution	180,000	0	180,000
Total - ROWs		180,000	0	180,000
ON STREET PARKING				
Railway Road	Provide 6 parallel car bays for Metropolitan Cemetery board	30,000	0	30,000
Asquith Street/Strickland Street	Parade of shops on North West Corner - Supply Accrod Parking Bay/Bays	7,000	0	7,000
Total - On Street Parking		37,000	0	37,000
STREET FURNITURE				
City wide	Provision of 4 bus shelters	110,000	0	110,000
City wide	Bench Seat upgrades – various locations	10,000	0	10,000
Total Street Furniture		120,000	0	120,000
DRAINAGE IMPROVEMENTS - NEW				
City Wide	Installation of Gross Pollutant Traps (GPT's or by the use of other measures to treat discharge from roads to other City assets.	110,000	0	110,000
Total - Drainage Improvements - New		110,000	0	110,000
DRAINAGE REHABILITATION - EXISTING/NEW				
City Wide	Refurbishment of existing drainage pits as part of the asset management program or the installation of new pits to address known	100,000	0	100,000
Total - Drainage Rehabilitation Existing/New		100,000	0	100,000
BEECHAM ROAD - RETAINING WALL REMEDIAL WORKS				
Beecham Road	Reconstruction of existing retaining wall within the eastern boundary of the road reserve at Beecham Road	377,000	0	377,000
Total - Beecham Road Retaining Wall Remediation		377,000	0	377,000

**CITY OF NEDLANDS
2010/11 CAPITAL WORKS & ACQUISITIONS**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY
RIVER WALL				
Foreshore	River Wall repairs	100,000	0	100,000
Total - River Wall		100,000	0	100,000
DEPOT				
City Wide	Re-seal and Linemark Depot (50%) (occupational health and safety issues)	40,000	0	40,000
Total - Depot		40,000	0	40,000
TOTAL INFRASTRUCTURE WORKS		5,344,800	1,121,400	4,223,400
PARKS & RESERVES				
LIGHTING - SECURITY, SPORTS				
Blain Park	Drinking Fountain and BBQ Installation	43,000		43,000
Total - Lighting - Security, Sports		43,000	0	43,000
PLANTING - LANDSCAPES				
Peace Memorial Rose Garden	Upgrade 2 Beds (PRIORITY) New soil, new bushes	27,500	0	27,500
Total - Planting - Landscapes		27,500	0	27,500
PLAYGROUND EQUIPMENT				
DALKEITH WARD - Melvista Infant Health	Upgrade Playground for 0 - 5 age group (Plus Grant of \$20,000)	50,000	20,000	30,000
Total - Playground Equipment		50,000	20,000	30,000
RETICULATION				
Mt Claremont pipe cleaning	cleaning of main retic lines	88,500	0	88,500
Genesta Park	Replace bore and pump	32,700	0	32,700
Swanbourne Bowling club	Replace Grundfos CR60/60 (1987) pump	32,700	0	32,700
Nedlands Library (Inc Administration Centre)	Upgrade Reticulation System	55,700	0	55,700
David Cruishank	New bore and pump for bowling club and Point Resolution Reserve	32,700	0	32,700
Total - Reticulation		242,300	0	242,300
SPORTS FACILITIES				
College Park	Install Synthetic Cricket Wicket (Grant of \$3500 applied for)	15,900	3,500	12,400
Total - Sports Facilities		15,900	3,500	12,400

**CITY OF NEDLANDS
2010/11 CAPITAL WORKS & ACQUISITIONS**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY
NATURAL AREAS				
Allen Park Bushland	Installation of fence at Allen Park Bushland / Bridge Club Park	14,000		14,000
Montgomery Avenue	Stage 2 of Greenway Development	75,000		75,000
Hollywood Reserve	Maintenance of Hollywood Reserve Pathways	38,000		38,000
Total Natural Areas		127,000	0	127,000
TOTAL PARKS & RESERVES		505,700	23,500	482,200
MOTOR VEHICLES				
	1CTC354 : Toyota Prius Hybrid Hatchback - Carlie Eldridge	35,000	18,200	16,800
Development Services	1CXA436 : Ford Ranger supercab utility - Vicki Shannon	32,000	22,700	9,300
Development Services	1DAC571 : Nissan X Trail Wagon - Chris Hammond (Health)	35,000	16,400	18,600
Ranger	1CXA443 : Ford Ranger 4x4 crewcab utility - Dene Lawrence.	40,000	22,700	17,300
Ranger	1CZO436 : Ford Ranger 4x4 crewcab utility - John Anthony	40,000	22,700	17,300
Ranger	1CZO467 : Ford Ranger 4x4 crewcab utility - Angela House	40,000	22,700	17,300
Engineering Services	1BHH881 : Isuzu Water Tanker Parks Dep't.	140,000	31,800	108,200
Engineering Services	1CYU526 : Ford Falcon XR6 Sedan - Steve Crossman. (Parks)	35,000	19,100	15,900
Engineering Services	1CZZ276 : Ford Ranger crew cab utility - Daniel Lewis	28,000	17,300	10,700
Engineering Services	1CZZ275 : Ford Ranger crewcab utility - Rob Burton	28,000	17,300	10,700
Engineering Services	1CYU538 : Ford Falcon XR6 Sedan - Frank Strever. (Works)	35,000	19,100	15,900
Engineering Services	1DBD974 : Ford Ranger supercab/chassis/crane utility	34,500	22,700	11,800
Engineering Services	1CYE739 : Ford Ranger supercab utility - Tony Fawcett.	32,000	22,700	9,300
Engineering Services	1CYZ805 : Ford Focus sedan Tech S'vc - Wayne Mo	25,500	16,400	9,100
Total -vMotor Vehicles		580,000	291,800	288,200

**CITY OF NEDLANDS
2010/11 CAPITAL WORKS & ACQUISITIONS**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY
PLANT & EQUIPMENT				
Development Services	Rubbish Bin Replacement Program	13,000	0	13,000
Engineering Svs	Workshop tools	2,000	0	2,000
Engineering Svs	Minor tools Works	2,000	0	2,000
Engineering Svs	Minor tools Parks	2,000	0	2,000
Engineering Svs	Minor tools Bushcare	2,000	0	2,000
Engineering Svs	Ings 30" ride on mowers (3)	27,000	5,400	21,600
Engineering Svs	Brushcutters (6) Stihl FS350	7,000	800	6,200
Engineering Svs	Dingo Mighty Mole Underground Borer	6,000	0	6,000
Engineering Svs	Chainsaws (4)	5,000	500	4,500
Engineering Svs	Wacker B500 Vertical Compactor	2,000	200	1,800
Engineering Svs	Wacker B500 Vertical Compactor	2,000	200	1,800
Engineering Svs	Stihl HT75 Pole pruner	1,500	200	1,300
Total - Plant & Equipment		71,500	7,300	64,200
BUILDINGS CAPITAL				
Maisonettes	Full building refurbishment	260,000	0	260,000
Newly leased Buildings	Electrical upgrades to leased buildings as required by State Legislation	55,000		55,000
Demolition of Swanbourne Kiosk	Removal of unused building	33,000	0	33,000
NCC	Floor covering & electrical	22,000	0	22,000
PROCC	Air con & floor covering	12,900	0	12,900
Hackett Play Centre	Floor Covering	9,000	0	9,000
Administration & Cottage	Painting & electrical upgrades	63,000	0	63,000
Depot	Wet area upgrades & electrical upgrades	45,000	0	45,000
Mt Claremont Oval	Construction of new Mt Claremont Changerooms building	375,000		375,000
Tresillian	Roof replacement (includes \$125,000 approved in 2009/10 Budget)	230,000		230,000
Drabble House	Replace roof cover & flooring replacement	75,000	0	75,000
Mt claremont community Centre	Painting & Air con	54,000	0	54,000
Nedlands Rugby Club	Installation of new universal toilet	50,000	0	50,000
Allen Park Lower Pavillion	Painting & Kitchen Upgrades	50,000	0	50,000
Annual Reactive Maintenance		42,800	0	42,800
JC Smith Pavillion	Painting & Replacement Kitchen	25,200	0	25,200
Nedlands Library	Air con & Painting	15,400	0	15,400
College Park Family Centre	Air con & electrical upgrades	14,000	0	14,000
Dalkeith Hall	Kitchen Upgrades	14,000	0	14,000
Tresillian	Minor Maintenance	4,000	0	4,000
TOTAL BUILDINGS		1,449,300	0	1,449,300

**CITY OF NEDLANDS
2010/11 CAPITAL WORKS & ACQUISITIONS**

LOCATION	DESCRIPTION	TOTAL COST	GRANTS / TRADE-IN	NET COST TO CITY
FURNITURE & EQUIPMENT (OFFICE)				
Records	Implement pictures in Trim Module	12,000	0	12,000
Information Technology	Replacement of selection of PCs with Thin Clients using VDI technology	15,000	0	15,000
Information Technology	ROMAN II software for Technical Services, for Roads Management and Depreciation	10,000		10,000
Information Technology	Outstation Communication link upgrade	5,000	0	5,000
Information Technology	Replacement of Cameras/ Mobile Phones for Ranger Services	3,000	0	3,000
Corporate Services	Commence Business continuity Project	20,000	0	20,000
Corporate Services	Upgrade GIS system, one-off start 2010/11	35,000	0	35,000
Corporate Services	Develop website content and features - link to authority payments, one-off start 2010/11	25,000	0	25,000
Corporate Services	Link MRM booking system to website to allow public enquiries for availability and booking enquiries - one-off start 2011/12	15,000	0	15,000
Corporate Services	Develop Intranet and Extranet sites design and content, one-off start 2010/11	20,000	0	20,000
Nedlands Community Care	Audio loop for Aged Day Care Centre	10,000	0	10,000
Nedlands Library	New signage (inside & out) & display units	10,000	0	10,000
Property Services	New Chairs & tables for Allen Park Lower Pavilion	7,000	0	7,000
TOTAL FURNITURE & EQUIPMENT		187,000	0	187,000

2010/11 TOTAL CAPITAL WORKS & ACQUISITIONS

8,138,300 1,444,000 6,694,300

SCHEDULE OF FEES & CHARGES

2010/11

Description		9/10	10/11	Increase %	GST	Comments	
CORPORATE SERVICES							
Photocopying	A4	\$0.55	\$0.60	9%	Y		
	A3	\$1.10	\$1.15	5%	Y		
	A2	\$2.10	\$2.20	5%	Y		
	A1	\$4.50	\$4.70	4%	Y		
	A0	\$10.00	\$10.50	5%	Y		
Surcharge	Payment by credit card (visa, mastercard)	Nil	0.50%	Nil	N	New charge to recover some charges from banks for use of credit cards	
Rates	Rates Enquiries / Statement of Rates	\$38.00	\$40.00	5%	N		
	Rates - Admin Fee for instalment payment	\$18.00	\$18.00	0%	N		
	Admin fee for Direct Debit & Payment Arrangements	\$24.00	\$25.00	4%	N		
	Orders and Requisitions	\$63.00	\$65.00	3%	N		
		\$0.00	\$0.00				
Ranger Services	Ranger Caravan Hire Bond	\$500.00	\$500.00	0%	Y		
	Use of Ranger Caravan	Per Day	\$150.00	\$200.00	33%	Y	
	Repair of damage to Ranger Caravan	Actual Cost	Actual cost	Nil	Y		
	Sterilisation	Males	\$45.00	\$45.00	0%	N	This is the 50% cost of sterilisation as per the Cat Haven's charges
		Females	\$57.50	\$57.50	0%	N	
	Road Closure / Event Assessment Fee		\$100.00	\$110.00	10%	N	
	Ranger Event Attendance / Booking Fee	3 hr min 2 x Rangers + Vehicle	\$120.00	\$150.00	25%	N	
	Ranger After Hours Callout Fee	3 hr min (cost per every 3 hrs)	\$150.00	\$160.00	7%		
	Parking Signs	Private Property	\$25.00	\$26.00	4%	N	
		No Verge Parking	\$20.00	\$21.00	5%	N	
	Private Property Parking Agreement Fee	Annual Cost incl 2 x signs	\$150.00	\$160.00	7%	N	
	Parking Permits	Residential - First Permit	\$0.00	\$0.00	0%	N	
		Residential - Additional Permits	\$10.00	\$10.00	0%	N	
		Visitor Parking Permit	\$20.00	\$20.00	0%	N	
		Temporary Parking Permit (3mth)	\$80.00	\$80.00	0%	N	
	Impounded Vehicles	Impound Fee Per Vehicle	\$120.00	\$125.00	4%	N	
		Impound Charge Per Vehicle / Per Day	\$10.00	\$10.50	5%	N	
				0%			

Description			9/10	10/11	Increase %	GST	Comments
	Impounded Dogs	Impound Fee Per Dog	\$100.00	\$100.00	0%	N	
		Impound Charge Per Dog / Per Day	\$25.00	\$25.00	0%	N	
		Dog Surrender Fee	\$70.00	\$70.00	0%	N	
	Impounded Equipment and Materials	Impound Fee per item	\$100.00	\$100.00	0%	N	
		Daily Storage Fee per item	\$10.00	\$10.00	0%	N	
		Impound Fee per m3	\$50.00	\$50.00	0%	N	
		Daily Storage Fee per m3	\$10.00	\$10.00	0%	N	
	Application for 2+ dogs at premises or kennel	Initial Application Fee	\$150.00	\$150.00	0%	N	
		Renewal Fee	\$50.00	\$50.00	0%	N	
	Dog Bag Dispenser Refills	Pack of 3		\$5.00		Y	
	Dog Registration Fees (Dog Act 1976)	1 Year - Not Sterilised		\$30.00		N	As per Dog Act
		3 Year - Not Sterilised		\$75.00		N	
		1 Year - Not Sterilised		\$10.00		N	
		3 Year - Not Sterilised		\$18.00		N	
		Pensioner concession		50% of above fees		N	
Record Services	Freedom of Information Charges	Personal information about the applicant		Free		N	As per FOI Act
	(Under the Freedom of Information Act 1992, s. 12 pg, 6)	application fee - non-personal information		\$30.00		N	
		Charge for time dealing with the application (per hour, or pro rata)		\$30.00		N	
		Access time supervised by staff (per hour, or pro rata)		\$30.00		N	
		Photocopying staff time (per hour, or pro rata)		\$30.00		N	
		Per photocopy		\$0.55		Y	
		Transcribing from tape, film or computer (per hour, or pro rata)		\$30.00		N	
		Duplicating a tape, film or computer information		Actual Cost		Y	
		Delivery, packaging and postage		Actual Cost		Y	
	Deposits	Advance deposit may be required of the estimated charges		25%		N	
		Further advance deposit may be required to meet the charges for dealing with the application		75%		N	
Tresillian							
Room Hire	Yoga Room	Hourly	\$27.00	\$28.50	6%	Y	
		1/2 Day (6 hrs)	\$121.00	\$126.00	4%	Y	
		1 Day	\$174.00	\$181.00	4%	Y	
		2 Days	\$209.00	\$218.00	4%	Y	
		3 Days	\$260.00	\$271.00	4%	Y	
		4 Days	\$278.00	\$290.00	4%	Y	

Description			9/10	10/11	Increase %	GST	Comments
		5 Days	\$305.00	\$318.00	4%	Y	
		6 Days	\$313.00	\$326.00	4%	Y	
		Weekly	\$365.00	\$380.00	4%	Y	
	Craft, Sitting, Front, or Verandah Room	Hourly	\$20.50	\$21.50	5%	Y	
		1/2 Day (6 hrs)	\$92.00	\$96.00	4%	Y	
		1 Day	\$132.00	\$138.00	5%	Y	
		2 Days	\$159.00	\$166.00	4%	Y	
		3 Days	\$198.00	\$206.00	4%	Y	
		4 Days	\$211.00	\$220.00	4%	Y	
		5 Days	\$231.00	\$240.00	4%	Y	
		6 Days	\$237.50	\$247.00	4%	Y	
		Weekly	\$276.50	\$288.00	4%	Y	
	Language or Resource Room	Hourly	\$15.00	\$16.00	7%	Y	
		1/2 Day (6 hrs)	\$67.50	\$71.00	5%	Y	
		1 Day	\$97.50	\$102.00	5%	Y	
		2 Days	\$117.50	\$123.00	5%	Y	
		3 Days	\$145.50	\$152.00	4%	Y	
		4 Days	\$156.00	\$163.00	4%	Y	
		5 Days	\$171.00	\$178.00	4%	Y	
		6 Days	\$176.00	\$184.00	5%	Y	
		Weekly	\$204.50	\$213.00	4%	Y	
	Playcentre	Hourly	\$34.50	\$36.00	4%	Y	
		1/2 Day (6 hrs)	\$155.00	\$162.00	5%	Y	
		1 Day	\$222.00	\$231.00	4%	Y	
		2 Days	\$267.00	\$278.00	4%	Y	
		3 Days	\$334.50	\$348.00	4%	Y	
		4 Days	\$356.00	\$371.00	4%	Y	
		5 Days	\$390.00	\$406.00	4%	Y	
		6 Days	\$401.50	\$418.00	4%	Y	
		Weekly	\$464.00	\$483.00	4%	Y	
Studio /Room Rentals (Annual)	Courtyard	Per annum	\$1,865.00	\$1,857.60	0%	Y	Studio rents reviewed at commercial rates based on size
	Garage	Per annum	\$2,485.00	\$3,695.04	49%	Y	
	The Studio	Per annum	\$2,795.00	\$2,534.40	-9%	Y	
	Green Room + entry & bathroom	Per annum	\$2,580.00	\$3,788.64	47%	Y	
	Café	Per annum	\$3,730.00	\$3,617.00	-3%	Y	
	Corner Studio	Per annum	\$3,075.00	\$3,378.24	10%	Y	
	GardenStudio	Per annum	\$2,795.00	\$3,883.68	39%	Y	
	Language Studio	Per annum	\$1,630.00	\$1,252.80	-23%	Y	
	Studio 8	Per annum		\$3,876.00		Y	Studio 8 is a New studio
Memberships	Individual (resident)	Per annum	\$22.00	\$23.00	5%	Y	
	Family (resident)	Per annum	\$28.50	\$30.00	5%	Y	
	Individual (non resident)	Per annum	\$28.50	\$30.00	5%	Y	
	Family (non resident)	Per annum	\$35.50	\$37.00	4%	Y	

Description			9/10	10/11	Increase %	GST	Comments	
Playcentre Members	Child under 2 years	Per hour	\$9.30	\$10.00	8%	Y	Playcentre fees have been increased as part of a 5 year plan to increase its income to cover a greater percentage of its costs.	
	Child 2 years and older	Per hour	\$7.00	\$8.00	14%	Y		
			\$0.00	\$0.00	0%			
Playcentre Non-Members	Child under 2 years	Per hour	\$14.00	\$14.50	4%	Y		
	Child 2 years and older	Per hour	\$11.50	\$12.00	4%	Y		
Sundry	Photocopies /Printing	B&W: A4 - single sided	\$0.20	\$0.25	0%	Y	Sundry charges on parity with Library	
		B&W: A4 - double sided	\$0.00	\$0.45	0%	Y		
		B&W: A3 - single sided	\$0.30	\$0.25	-33%	Y		
		B&W: A3 - double sided	\$0.00	\$0.45	0%	Y		
		Colur: A4 - single sided	\$2.50	\$0.50	-60%	Y		
		Colur: A4 - double sided	\$0.00	\$1.00	0%	Y		
		Colur: A3 - single sided	\$3.50	\$1.00	-43%	Y		
		Colur: A3 - double sided	\$0.00	\$2.00	0%	Y		
		Telephone	Local Call	\$0.40	\$0.50	25%		Y
Laminating	A4		\$2.00	\$2.50	25%	Y		
	A3		\$0.00	\$3.00	0%	Y	New charge	
Staff and Tenants Fax - Send 1st page	Metro Area		\$3.00	\$3.50	17%	Y	Fax charges have been expanded to keep costs the same as the library	
	Country		\$4.00	\$4.50	13%	Y		
	Interstate		\$4.00	\$4.50	13%	Y		
	Overseas		\$6.00	\$6.50	8%	Y		
Staff and Tenants Fax - Send Extra Page Each	Metro Area		\$1.00	\$1.50	50%	Y		
	Country		\$1.00	\$1.50	50%	Y		
	Interstate		\$2.00	\$2.50	25%	Y		
	Overseas		\$2.00	\$2.50	25%	Y		
Staff and Tenants - Fax - Receive	Up to 5 pages		\$2.00	\$2.50	25%	Y		
	Extra Page Each		\$0.50	\$0.55	10%	Y		
Advertising in Tresillian Newsletter	Business Card Size	A7	\$62.40	\$65.00	4%	Y		
	Quarter Page	A6	\$119.00	\$125.00	5%			
		Half Page	A5	\$234.00	\$250.00	7%	Y	
Exhibitions/Displays	Exhibition Fees		\$1,100.00	\$1,140.00	4%	Y		
	Commission on Sales		25%	25%	0%	Y		

Description			9/10	10/11	Increase %	GST	Comments
Course Fees	Charges for individual courses			Based on 50% cost recovery model		Y	New listing, but not new charge
Building Rents							
College Park Family Centre	Nedlands Playgroup	Annual management licence fee	\$1,900.00	\$1,976.00	4%	Y	As per Mangement License. Review of playgroup fees based on 75% cost recovery.
	Focus On Children within the Autism Spectrum (Inc)	Annual management licence fee	\$325.00	N/A	N/A	Y	Group no longer using Council facility.
	Nedlands Toy Library	Annual management licence fee	\$400.00	\$416.00	4%	Y	As per Mangement License. Review of playgroup fees based on 75% cost recovery.
Hackett Playgroup		Annual management licence fee	\$1,734.00	\$1,804.00	4%	Y	
Mt Claremont Playgroup		Annual management licence fee	\$2,000.00	\$2,080.00	4%	Y	
Allen Park Playgroup		Annual management licence fee	\$12.00	\$1,250.00	N/A	Y	Changed from hourly rate to annual Mangement License fee. Review of playgroup fees based on 75% cost recovery.
Housing Rents (Per Week)	11 Sayer Street	Market Rental		Market Rental		Y	
	Maisonettes	Market Rental		Market Rental		Y	
Hall Hire							
Dalkeith Hall	Community - per hour 7am to 5pm	Day	\$12.00	\$13.00	8%	Y	Evening rate increased by CPI x 2 to increase difference between day & evening rate as evening is peak demand time.
	Community - per hour 5pm to Midnight	Evening	\$13.00	\$14.00	8%	Y	
	Commercial - per hour 7am to 5pm	Day	\$18.50	\$20.00	8%	Y	
	Commercial - per hour 5pm to midnight	Evening	\$35.50	\$38.50	8%	Y	
	Community & Commercial - between 7am and 5pm for a maximum of 8 hours)	Daily	\$139.00	\$145.00	4%	Y	
	Private Function - per hour 7am to 5pm)	Day	\$22.00	\$23.00	5%	Y	
	Private Function - per hour 5pm to midnight, minimum 3 hr hire	Evening	\$44.00	\$46.00	5%	Y	
Drabble House	Community - per hour 7am to 5pm	Day	\$13.00	\$14.00	8%	Y	Evening rate increased by CPI x 2 to increase difference between day & evening rate as evening is peak demand time.
	Community - per hour 5pm to Midnight	Evening	\$13.00	\$14.00	8%	Y	
	Commercial - per hour 7am to 5pm	Day	\$18.50	\$20.00	8%	Y	
	Commercial - per hour 5pm to midnight	Evening	\$35.50	\$38.50	8%	Y	

Description			9/10	10/11	Increase %	GST	Comments
	Community & Commercial - between 7am and 5pm for a maximum of 8 hours)	Daily	\$139.00	\$145.00	4%	Y	Evening rate increased by CPI x 2 to increase difference between day & evening rate as evening is peak demand time.
	Private Function - per hour 7am to 5pm)	Day	\$22.00	\$23.00	5%	Y	
	Private Function - per hour 5pm to midnight, minimum 3 hr hire	Evening	\$44.00	\$46.00	5%	Y	
Mt Claremont Community Centre	Community - per hour 7am to 5pm	Day	\$13.00	\$14.00	8%	Y	
	Community - per hour 5pm to Midnight	Evening	\$13.00	\$14.00	8%	Y	
	Commercial - per hour 7am to 5pm	Day	\$18.50	\$20.00	8%	Y	
	Commercial - per hour 5pm to midnight	Evening	\$35.50	\$38.50	8%	Y	
	Community & Commercial - between 7am and 5pm for a maximum of 8 hours)	Daily	\$139.00	\$145.00	4%	Y	
	Private Function - per hour 7am to 5pm)	Day	\$22.00	\$23.00	5%	Y	
	Private Function - per hour 5pm to midnight, minimum 3 hr hire	Evening	\$44.00	\$46.00	5%	Y	
Pavilion Hire							Evening rate increased by CPI x 2 to increase difference between day & evening rate as evening is peak demand time.
Allen Park Pavilion	Community - per hour 7am to 5pm	Day	\$13.00	\$14.00	8%	Y	
	Community - per hour 5pm to Midnight	Evening	\$13.00	\$14.00	8%	Y	
	Commercial - per hour 7am to 5pm	Day	\$18.50	\$20.00	8%	Y	
	Commercial - per hour 5pm to midnight	Evening	\$35.50	\$38.50	8%	Y	
	Community & Commercial - between 7am and 5pm for a maximum of 8 hours	Daily	\$139.00	\$145.00	4%	Y	
	Private Function - per hour 7am to 5pm)	Day	\$22.00	\$23.00	5%	Y	
	Private Function - per hour 5pm to midnight, minimum 3 hr hire	Evening	\$44.00	\$46.00	5%	Y	
J.C. Smith Pavilion	Community - per hour 7am to 5pm	Day	\$13.00	\$13.00	0%	Y	
	Community - per hour 5pm to Midnight	Evening	\$13.00	\$14.00	8%	Y	
	Commercial - per hour 7am to 5pm	Day	\$18.50	\$20.00	8%	Y	
	Commercial - per hour 5pm to midnight	Evening	\$35.50	\$38.50	8%	Y	
	Community & Commercial - between 7am and 5pm for a maximum of 8 hours	Daily	\$139.00	\$145.00	4%	Y	

Description			9/10	10/11	Increase %	GST	Comments
	Private Function - per hour 7am to 5pm)	Day	\$22.00	\$23.00	5%	Y	
	Private Function - per hour 5pm to midnight, minimum 3 hr hire	Evening	\$44.00	\$46.00	5%	Y	
John Leckie Music Centre	Community - per hour 7am to 5pm	Day	\$13.00	\$13.00	0%	Y	Evening rate increased by CPI x 2 to increase difference between day & evening rate as evening is peak demand time.
	Community - per hour 5pm to Midnight	Evening	\$13.00	\$14.00	8%	Y	
	Commercial - per hour 7am to 5pm	Day	\$18.50	\$20.00	8%	Y	
	Commercial - per hour 5pm to midnight	Evening	\$35.50	\$38.50	8%	Y	
	Community & Commercial - between 7am and 5pm for a maximum of 8 hours	Daily	\$139.00	\$145.00	4%	Y	
	Private Function - per hour 7am to 5pm	Day	\$22.00	\$23.00	5%	Y	
	Private Function - per hour 5pm to midnight, minimum 3 hr hire	Evening	\$44.00	\$46.00	5%	Y	
Partial Facility Hire	Kiosk, Kitchen, Changeroom etc (for community groups only) Per hour		\$6.00	\$6.50	8%	Y	
Hall Hire Bonds (All Facilities)	Function without Alcohol		\$480.00	\$500.00	4%	N	
	Functions with Alcohol (community groups only)		\$1,000.00	\$1,040.00	4%	N	
	Other (meeting, classes etc)		\$118.00	\$122.00	3%	N	
	Keys		\$64.00	\$66.00	3%	N	
	Microphone bond (Dalkeith Hall Only)		\$64.00	\$66.00	3%	N	
	Yamaha C3D Grand Piano (John Leckie Only)		\$580.00	\$603.00	4%	N	
Unauthorised Hall / Pavilion Use Fine	Using facility without booking	Hall hire fee + fine	\$200.00	\$208.00	4%	N	
After Hours Staff Call Out Fee	Ranger Call Out per hour	Minimum 3 hours	\$52.00	\$55.00	6%	Y	
	Building Services Call out per hour	Minimum 3 hours	\$52.00	\$55.00	6%	Y	
	Special Cleaning Fee		\$215.00	\$230.00	7%	Y	
Childrens Services Fees							
Point Resolution Occasional Care Centre	Daily		\$54.00	\$56.00	4%	N	
	Sessional	Morning	\$33.00	\$35.00	6%	N	
		Afternoon	\$33.00	\$35.00	6%	N	
	Casual booking fee (non-refundable)	Half day		\$15.00		N	Booking fee to be paid at time of booking and forms part of full fee when client attends - not refunded if booking cancelled

Description		9/10	10/11	Increase %	GST	Comments	
	Full day		\$25.00		N	attendee, not for an individual booking cancelled with less than 24 hours notice.	
	Administration Fee (Annual)	\$30.00	\$32.00	7%	N		
		\$0.00	\$0.00	0%			
	Late Fee (Late Collecting Child)	\$15.00	\$16.00	7%	N		
Aged and Disabled Fees							
Nedlands Community Care (name change due to no longer being NEPHSS)	Eligible clients: Income - Single \$0 to \$39,351; couple \$0 to \$65,793	Fee per Unit of Service*	\$10.00	\$10.00	0%	N	Income levels changed due to HACC increases reflecting aged pension.
Maximum of 6 hours per week of service available per client in all income categories	Eligible Clients: Income - Single - \$39,352 to \$49,999; Couple \$65,794 to \$79,999		\$15.00	\$15.00	0%	N	
** Unit of service is a single service provided within a specified timeframe	Eligible Clients: Income - Single over \$50,000; Couple over \$80,000		\$26.00	Unit Cost**		N	Increase due to unit costing coming into effect.
*** Unit cost is used to describe the actual cost of providing a unit of service calculated annually using the formula specified in the HACC Safeguards Policy							
	Eligible clients: Income - Single \$0 to \$39,351; couple \$0 to \$65,793	Fee limit (cap) per week	\$35.00	\$43.00	23%	N	Increase due to HACC Increase reflecting on pension rise
	Eligible Clients: Income - Single - \$39,352 to \$49,999; Couple \$65,794 to \$79,999		\$42.00	\$53.00	26%	N	Increase due to HACC Increase reflecting on pension rise
	Eligible Clients: Income - Single over \$50,000; Couple over \$80,000		\$95.00	\$118.00	24%	N	Increase due to HACC Increase reflecting on pension rise
Day Respite Centre	Full Day (includes meal @ \$6.50 and transport)	Per Day	\$15.00	\$15.00	0%	N	
	Suggested Transport Donation	Return Trip	\$7.00	\$10.00	43%	N	Increase is for delivered lunch - does not increase CoN revenue
		One Way	\$4.00	\$6.00	50%	N	Suggested HACC increase
Library Fees and Charges							
Fees	Fax - Send - 1st Page	Metro Area	\$3.00	\$3.00	0%	Y	
		Country	\$4.00	\$4.00	0%	Y	
		Interstate	\$4.00	\$4.00	0%	Y	

Description		9/10	10/11	Increase %	GST	Comments
	Overseas	\$6.00	\$6.00	0%	Y	
	Fax - Send - Extra Page Each	Metro Area	\$1.00	\$1.00	0%	Y
		Country	\$1.00	\$1.00	0%	Y
		Interstate	\$2.00	\$2.00	0%	Y
		Overseas	\$2.00	\$2.00	0%	Y
	Fax - Receive	Up to 5 pages	\$2.00	\$2.00	0%	Y
		Extra Page Each	\$0.50	\$0.50	0%	Y
	Photocopies / Printing - Per Page	B&W: A4 - single sided	\$0.20	\$0.20	0%	Y
		B&W: A4 - double sided	\$0.40	\$0.40	0%	Y
		B&W: A3 - single sided	\$0.20	\$0.20	0%	Y
		B&W: A3 - double sided	\$0.40	\$0.40	0%	Y
		Colour: A4 - single sided	\$1.00	\$0.50	-50%	Y
		Colour: A4 - double sided	\$2.00	\$1.00	-50%	Y
		Colour: A3 - single sided	\$2.00	\$1.00	-50%	Y
		Colour: A3 - double sided	\$4.00	\$2.00	-50%	Y
	Laminating - Per Page	A4	\$2.00	\$2.00	0%	Y
		A3	\$3.00	\$3.00	0%	Y
		Poster	\$10.00	\$10.00	0%	Y
Holiday Activities	Outside Performer (Per Child)	Per Day	\$5.00	\$5.00	0%	Y
Other	Replace Library Card (Within 2 Years)		\$5.00	\$5.00	0%	Y
	Sale of Library Bags	Depends on bag	\$1-\$5	\$1-\$5	0%	Y
	Sale of Discarded Library Stock	According to condition	\$2 - \$10	\$2 - \$10	0%	Y
	Late Return Penalty		\$4.00	\$3.00	-25%	Y
	Local Studies Postcards		\$0.50	\$0.50	0%	Y
	Promotional Materials (Various)		\$0.50 - \$30	\$0.50 - \$30	0%	
	Uncollected Inter Library Loan		\$2.00	\$2.00	0%	Y
	Hire of Bookclub Book Sets	Per set (10 volumes)	\$20.00	\$20.00	0%	Y
Training Room Hire	Without computer use	Per Hour	\$10.00	\$10.00	0%	Y
		Per Day	\$50.00	\$50.00	0%	Y
	With computer use	Per Hour	\$15.00	\$15.00	0%	Y
		Per Day	\$80.00	\$80.00	0%	Y
Ground Usage (Per Season Unless Otherwise Stated)						
Tennis Court Hire - Day - Seniors (18 yrs and over)	College Park	Per Hour	\$8.50	\$9.00	6%	Y
						No increase as raised by 10% last year

Description			9/10	10/11	Increase %	GST	Comments
	Hollywood	Per Hour	\$8.50	\$9.00	6%	Y	
	Mt Claremont	Per Hour	\$8.50	\$9.00	6%	Y	
	Lawler Park	Per Hour	\$8.50	\$9.00	6%	Y	
Tennis Court Hire - Day - Juniors (under 18 yrs)	College Park (Per Hour)	Per Hour	\$4.00	\$4.50	13%	Y	
	Hollywood (Per Hour)	Per Hour	\$4.00	\$4.50	13%	Y	
	Mt Claremont (Per Hour)	Per Hour	\$4.00	\$4.50	13%	Y	
	Lawler Park (Per Hour)	Per Hour	\$4.00	\$4.50	13%	Y	
Tennis Court Hire - Night - Seniors (18 yrs and over)	College Park (Per Hour)	Per Hour	\$10.50	\$11.00	5%	Y	
	Hollywood (Per Hour)	Per Hour	\$10.50	\$11.00	5%	Y	
	Mt Claremont (Per Hour)	Per Hour	\$10.50	\$11.00	5%	Y	
	Lawler Park (Per Hour)	Per Hour	\$10.50	\$11.00	5%	Y	
Tennis Court Hire - Night - Uniors (under 18 yrs)	College Park (Per Hour)	Per Hour	\$7.00	\$7.50	7%	Y	
	Hollywood (Per Hour)	Per Hour	\$7.00	\$7.50	7%	Y	
	Mt Claremont (Per Hour)	Per Hour	\$7.00	\$7.50	7%	Y	
	Lawler Park (Per Hour)	Per Hour	\$7.00	\$7.50	7%	Y	
Tennis Court Hire Professional Coach (Day)	All courts (Per Hour)	Juniors under 18yrs	\$6.00	\$7.50	25%	Y	Increasing the difference in fees paid by the community and coaches
	All courts (Per Hour)	Seniors 18 yrs and over	\$10.00	\$12.50	25%	Y	
Tennis Court Hire Professional Coach (Night)	All courts (Per Hour)	Juniors under 18yrs	\$9.00	\$11.25	25%	Y	
	All courts (Per Hour)	Seniors 18 yrs and over	\$12.00	\$15.00	25%	Y	
Turf Facilities	Fixtures (Associations)	Per Fixture	\$300.00	\$312.00	4%	Y	No revenue expected as turf wickets are not hired on a casual basis unless Council approved
	Training (Per Club Per Night)	Per Hour	\$40.00	\$41.50	4%	Y	
Casual Active Recreation Use Ground Hire	All Grounds - Community	Hourly	\$12.50	\$13.00	4%	Y	
		Daily	\$85.00	\$88.00	4%	Y	
	All Grounds - Schools	Free before 3.30pm	Nil	Nil			
	All Grounds - Schools	Hourly after 3.30pm	\$12.50	\$13.00	4%		

Description			9/10	10/11	Increase %	GST	Comments
	All Grounds - Commercial	Hourly	\$20.00	\$21.00	5%	Y	
		Daily	\$150.00	\$156.00	4%	Y	
Casual Passive Recreation Use Ground Hire	All Grounds - Non Resident - Community	Hourly	\$12.50	\$13.00	4%	Y	
		Daily	\$85.00	\$88.00	4%	Y	
	All Grounds - Non Resident - Commercial	Hourly	\$20.00	\$21.00	5%	Y	
		Daily	\$150.00	\$156.00	4%	Y	
	Commercial Filming Charge	Hourly	\$20.00	\$21.00	5%	Y	
		Daily	\$150.00	\$156.00	4%	Y	
	Ground Key Bond (all grounds use)		\$60.00	\$62.00	3%	N	
Administration Labour Rate (All per hr rates, working hours)	Parks	2 x people + truck	\$85.00	\$88.00	4%	N	
	Rangers	1 x person + vehicle	\$40.00	\$50.00	25%	N	As advised from Rangers
	Building	1 x person + vehicle	\$45.00	\$47.00	4%	N	
Contributions to Bore Maintenance	Dalkeith Bowling Club	as per lease agreement	\$745.00	\$770.00	3%	Y	
	Hollywood Bowling Club	as per lease agreement	\$745.00	\$770.00	3%	Y	
	Dalkeith Tennis Club	as per lease agreement	\$1,490.00	\$1,540.00	3%	Y	
	Nedlands Tennis Club	as per lease agreement	\$745.00	\$770.00	3%	Y	
	Allen Park Tennis Club	as per lease agreement	\$1,490.00	\$1,540.00	3%	Y	
	Nedlands Croquet Club	as per lease agreement		\$770.00		Y	30% of expenditure from past year's
Reserve Access	Reserve Access Fee	Minimum cost of:	\$65.00	\$67.00	3%	Y	
	Reserve Access Bond	Minimum cost of:	\$610.00	\$630.00	3%	N	
Senior Team	Ground Hire - fixtured game days only	All Grounds - per day, per reserve	\$11.00	\$20.00	82%	Y	
	Supply, Installation, Removal, Storage and Maintenance of one set of goals	Rugby Goals	\$1,250.00	\$1,300.00	4%	Y	
		Senior Aussie Rules Goals	\$1,535.00	\$1,595.00	4%	Y	
	Installation, Removal, Storage and Maintenance of one set of goals	Hockey Goals	\$310.00	\$320.00	3%	Y	
		Senior Soccer Goals	\$960.00	\$990.00	3%	Y	
	Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$1,280.00	\$1,320.00	3%	Y	
		College Park West (1x centre wicket)	\$1,280.00	\$1,320.00	3%	Y	
		Allen Park (1 centre wicket & 1 practice block)	\$3,900.00	\$4,000.00	3%	Y	
		Melvista Oval (1 centre wicket & 1 practice block)		\$4,000.00			New item

Description		9/10	10/11	Increase %	GST	Comments
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases	\$330.00	\$340.00	3%	Y	
	Electricity Costs to Operate Oval Floodlights per Hour per Oval					
	Charles Court Reserve	\$2.75	\$2.90	5%	Y	
	Paul Hasluck Reserve	\$0.75	\$0.80	7%	Y	
	Melvista Oval (new)	\$6.35	\$6.60	4%	Y	
	DC Cruickshank Reserve	\$1.75	\$1.85	6%	Y	
	Mt Claremont Oval	\$1.05	\$1.10	5%	Y	
	Allen Park Upper Oval	\$3.25	\$3.40	5%	Y	
	College Park Upper Oval	\$1.95	\$2.05	5%	Y	
	College Park Lower Oval	\$1.40	\$1.45	4%	Y	
	Highview Oval	\$1.75	\$1.85	6%	Y	
	Additional Lawn Mowing Per Session Per Oval	\$190.00	\$195.00	3%	Y	
	Initial Set Up and Linemarking Per Field Per Sport					
	Rugby	\$100.00	\$104.00	4%	Y	
	Junior Aussie Rules	\$50.00	\$52.00	4%	Y	
	Senior Aussie Rules	\$77.00	\$80.00	4%	Y	
	Hockey	\$77.00	\$80.00	4%	Y	
	Senior Soccer	\$100.00	\$104.00	4%	Y	
	Junior Soccer	\$50.00	\$52.00	4%	Y	
	Baseball	\$95.00	\$99.00	4%	Y	
	Tball	\$60.00	\$62.00	3%	Y	
Junior Team	Ground Hire - fixtured game days only	All Grounds - per day, per reserve	\$5.50	\$10.00	82%	Y
(50% of Senior Team fee)	Supply, Installation, Removal, Storage and Maintenance of one set of goals	Rugby Goals	\$620.00	\$650.00	5%	Y
		Senior Aussie Rules Goals	\$770.00	\$798.00	4%	Y
	Installation, Removal, Storage and Maintenance of one set of goals	Hockey Goals	\$155.00	\$160.00	3%	Y
		Senior Soccer Goals	\$480.00	\$495.00	3%	Y
	Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$640.00	\$660.00	3%	Y
		College Park West (1x centre wicket)	\$640.00	\$660.00	3%	Y
		Allen Park (1x centre wicket & 1 x practice block)	\$2,000.00	\$2,000.00	0%	Y
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases		\$165.00	\$170.00	3%	Y
	Electricity Costs to Operate Oval Floodlights per Hour per Oval	Charles Court Reserve	\$1.30	\$1.45	12%	Y
		Paul Hasluck Reserve	\$0.40	\$0.45	13%	Y
		Melvista Oval (new)	\$3.10	\$3.30	6%	Y
		DC Cruickshank Reserve	\$0.80	\$0.90	13%	Y
		Mt Claremont Oval	\$0.45	\$0.55	22%	Y

Description		9/10	10/11	Increase %	GST	Comments
	Allen Park Upper Oval	\$1.70	\$1.80	6%	Y	
	College Park Upper Oval	\$1.00	\$1.10	10%	Y	
	College Park Lower Oval	\$0.70	\$0.80	14%	Y	
	Highview Oval	\$0.80	\$0.90	13%	Y	
	Additional Lawn Mowing Per Session Per Oval	\$98.00	\$110.00	12%	Y	
	Initial Set Up and Linemarking Per Field Per Sport					
	Rugby	\$51.00	\$55.00	8%	Y	
	Junior Aussie Rules	\$25.00	\$26.00	4%	Y	
	Senior Aussie Rules	\$40.00	\$45.00	13%	Y	
	Hockey	\$40.00	\$45.00	13%	Y	
	Senior Soccer	\$50.00	\$55.00	10%	Y	
	Junior Soccer	\$25.00	\$26.00	4%	Y	
	Baseball	\$50.00	\$55.00	10%	Y	
	Tball	\$30.00	\$33.00	10%	Y	
Both Junior & Senior Teams	Ground Hire - fixtured game days only	All Grounds - per day, per reserve	\$11.00	\$20.00	82%	Y
(75% of Senior Team fee)	Supply, Installation, Removal, Storage and Maintenance of one set of goals	Rugby Goals	\$950.00	\$975.00	3%	Y
		Senior Aussie Rules Goals	\$1,150.00	\$1,200.00	4%	Y
	Installation, Removal, Storage and Maintenance of one set of goals	Hockey Goals	\$230.00	\$250.00	9%	Y
		Senior Soccer Goals	\$720.00	\$750.00	4%	Y
	Preparation of Turf Cricket Wicket/s	College Park East (1x centre wicket)	\$960.00	\$1,000.00	4%	Y
		College Park West (1x centre wicket)	\$960.00	\$1,000.00	4%	Y
		Allen Park (1x centre wicket & 1 x practice block)	\$2,950.00	\$3,100.00	5%	Y
	Purchase, Delivery and Spreading of Red Dirt for Baseball Mounds and Bases		\$245.00	\$255.00	4%	Y
	Electricity Costs to Operate Oval Floodlights per Hour per Oval	Charles Court Reserve	\$2.00	\$2.15	8%	Y
		Paul Hasluck Reserve	\$0.50	\$0.60	20%	Y
		Melvista Oval (new)	\$4.70	\$4.95	5%	Y
		DC Cruickshank Reserve	\$1.10	\$1.35	23%	Y
		Mt Claremont Oval	\$0.70	\$0.80	14%	Y
		Allen Park Upper Oval	\$2.20	\$2.50	14%	Y
		College Park Upper Oval	\$1.50	\$1.55	3%	Y
		College Park Lower Oval	\$1.00	\$1.10	10%	Y
		Highview Oval	\$1.10	\$1.35	23%	Y
	Additional Lawn Mowing Per Session Per Oval		\$140.00	\$146.00	4%	Y
	Initial Set Up and Linemarking Per Field Per Sport	Rugby	\$75.00	\$78.00	4%	Y

Description			9/10	10/11	Increase %	GST	Comments
		Junior Aussie Rules	\$40.00	\$40.00	0%	Y	
		Senior Aussie Rules	\$55.00	\$60.00	9%	Y	
		Hockey	\$55.00	\$60.00	9%	Y	
		Senior Soccer	\$75.00	\$78.00	4%	Y	
		Junior Soccer	\$40.00	\$40.00	0%	Y	
		Baseball	\$70.00	\$74.00	6%	Y	
		Tball	\$45.00	\$47.00	4%	Y	
External Community/Sporting Events	Event Application Fee		\$50.00	\$200.00	300%		Fee increased to more accurately reflect organisational cost
	Wedding Fee (Non City of Nedlands Resident)			\$250.00			New fee introduced to reflect demand for wedding bookings
	Wedding Fee (City of Nedlands Resident)			\$125.00			50% resident discount
	Reserve Hire Fee	Per Hour		\$13.00			Same as hourly hire rate for sports usage
	Vehicle Access to Reserve Fee		\$66.00	\$68.50	4%	Y	
	Vehicle Access to Reserve Bond		\$615.00	\$640.00	4%	N	
	Rangers (per hour)	1 x person + vehicle	\$40.00	\$41.60	4%	N	
	Liquor Permit (consumption only not selling)		Free	Free			
	Approval of a Non Complying Event (noise monitoring)		\$580.00	\$603.20	4%	N	
	Noise Monitoring of a Non Complying Event or as requested	Per Hour	\$90.00	\$93.60	4%	Y	
	Written report on noise		\$90.00	\$93.60	4%		
	Trading in Public Places Permit	License for short term events per day	\$33.00	\$34.50	5%	Y	
		Licenses for Charitable Organisations	Nil	Nil	0%	Y	
	Temporary Events Bin Charge < 10 bins / per bin	Charge per bin	\$23.00	\$24.00	4%	Y	
	Temporary Events Bin Charge ≥ 10 bins / per bin		\$21.00	\$22.00	5%	Y	
	Temporary Events Recycling Bin Charge		\$16.00	\$16.50	3%	Y	
	Public Buildings Approval	Expected Patronage < 1,000 Persons	\$100.00	\$104.00	4%	Y	
		Expected Patronage > 1,000 Persons	\$794.00	\$825.00	4%	Y	
Property Services - Building Fees							
Building fees	Residential application fees	Up to \$20,000	\$85.00	\$85.00	0%	N	
		Greater than \$20,000	0.35% of the construction/contract value	0.35% of the construction/contract value	0%	N	
	Commercial Application fees	Up to \$20,000	\$85.00	\$85.00	0%	N	
		Greater than \$20,000	0.2% of the construction/contract value	0.2% of the construction/contract value	0%	N	

Description			9/10	10/11	Increase %	GST	Comments
	Demolition Licence Application fees	per store	\$50.00	\$50.00	0%	N	
	Sign Licence Application Fee for any sign		\$100.00	\$100.00	0%	N	
	Building Certificate application	0.7% of the construction value determined by the City - not less than \$170	>\$170	>\$170	0%	N	
	Non programmed swimming pool inspection		\$55.00	\$55.00	0%	N	
Miscellaneous Building Fees	Copies of House Plans - Includes upto 2 x A1 drawings, extra copies at normal photocopy cost	within 7 days	\$50.00	\$50.00	0%	Y	
		within 48 hours	\$150.00	\$150.00	0%	Y	
Development/Planning Fees							
Development Application Fees (Excluding an Extractive Industry)*							
Estimated Cost Of Development	Up to \$50,000		\$132.00	\$135.00	2%	N	Fees are set by WAPC. Subject to change after WAPC review its fees.
	\$50,001-\$500,000	% of the estimated cost of the development	\$0.00	\$0.00	0%	N	
	\$500,001-\$2,500,000	% for every \$1 in excess of \$500,000	\$1,500 + 0.24%	\$1,550 + 0.25%	0%	N	
	\$2,500,001-\$5,000,000	% for every \$1 in excess of \$2,500,000	\$6,300 + 0.20%	\$6,550 + 0.20%	0%	N	
	\$5,000,001-\$21,500,000	% for every \$1 in excess of \$5,000,000	\$11,300 + 0.12%	\$11,550 + 0.12%	0%	N	
	Greater Than \$21,500,000		\$31,100.00	\$31,350.00	1%	N	
Provision of a Subdivision Clearance (Incl Strata Survey)*	Not more than 5 Lots	Per lot	\$66.00	\$67.00	2%	N	
	More than 5 Lots but not more than 195 Lots	First 5 Lots - Per lot	\$66.00	\$67.00	2%	N	
		Each subsequent lot - Per lot	\$33.00	\$34.00	3%	N	
	More than 195 Lots		\$6,617.00	\$6,756.00	2%	N	
Scheme Amendments and Structure Plans							
Based on Estimated Actual Costs at the Following Statutory Rates	On lodgement	Minimum	\$2,340.00	\$2,450.00	5%	Y	
	Director/Council Planner	Per Hour	\$79.00	\$85.00	8%	Y	
	Manager/Senior Planner	Per Hour	\$60.00	\$66.00	10%	Y	
	Planning Officer	Per Hour	\$33.00	\$38.00	15%	Y	

Description			9/10	10/11	Increase %	GST	Comments
	Other Staff eg Environmental Health	Per Hour	\$33.00	\$38.00	15%	Y	
	Secretarial/Administrative	Per Hour	\$27.00	\$30.00	11%	Y	
Other Planning Fees*	Section 40 Certificate		\$100.00	\$105.00	5%	N	
	Issue of Zoning Certificate		\$66.00	\$67.00	2%	N	
	Property Settlement Questionnaire response		\$66.00	\$67.00	2%	Y	
	Issue of Written Planning Advice		\$66.00	\$67.00	2%	Y	
	Change of Use/Continuation of Non Conforming Use		\$265.00	\$270.00	2%	N	
	Home Business	Initial	\$199.00	\$203.00	2%	N	
		Renewal (Per Annum)	\$66.00	\$67.00	2%		
	Publications	Town Planning Scheme Text	\$50.00	\$55.00	10%	Y	
		Town Planning Scheme Maps	\$100.00	\$110.00	10%	Y	
* Restrospective Planning Fees are charged at 3 times the fees above							
Health Services Fees							
Premises Applications	Hair Dressing/Skin Penetration Establishments		\$78.70	\$81.00	3%	N	
	Liquor Licensing Section 39 and Section 55 Certificates		\$313.00	\$323.00	3%	N	
	Public Buildings	Expected Patronage < 1,000 Persons	\$100.00	\$103.00	3%	N	
		Expected Patronage > 1,000 Persons	\$794.00	\$811.00	2%		DOH statutory increase
Noise Monitoring	Approval of a Non Complying Event		\$580.00	\$598.00	3%	N	
	Noise Monitoring of a Non Complying Event or as requested	Per Hour per EHO	\$90.00	\$150.00	67%	Y	
	Written report on noise		\$90.00	\$92.70	3%		
					0%		
Trading in Public Places	Applications for License (new annual licenses)		\$133.00	\$137.00	3%	N	
	Renewal of License (annual)		\$66.00	\$68.00	3%	N	
	Application for License (short term)		\$33.00	\$34.00	3%	N	
	License for Designated Area	Per m2	\$45.70	\$47.10	3%	N	Including outdoor dining, street markets and street trading
	Mt Claremont Community Markets (per annum)		\$5,000.00	\$5,000.00	0%	N	
	Applications for Charitable Organisations		Nil	Nil	0%	N	
	Licenses for Charitable Organisations		Nil	Nil	0%	N	
	Installation of Street Trading Boundary Markers		\$171.00	\$176.20	3%	N	
	Lodging House registration fee		\$201.00	\$207.00	3%	N	
Other Fees	Foodsafe Program		\$110.00	\$110.00	0%	Y	
	Foodsafe Plus Program		\$110.00	\$110.00	0%	Y	

Description		9/10	10/11	Increase %	GST	Comments
	Written Report for Settlement Agents	\$44.50	\$45.85	3%	Y	
	Rodent Baiting of Premises for Demolition	\$171.40	\$176.55	3%	Y	
	Application for the approval of an apparatus	\$108.00	\$110.00	2%		DOH statutory increase
	Issuing of a "Permit to Use an Apparatus"	\$108.00	\$110.00	2%		
Food Business	Notification fee		\$50.00			Prescribed by Food Regulations 2009
	Registration fee		\$140.00			
	Registration exempt premises		Nil			
	Annual High Risk		\$520.00			
	Annual Medium Risk		\$220.00			
	Annual Low Risk		\$100.00			
	Annual Exempt		Nil			
	Additional inspection fee		\$140.00			
	Annual High Risk additional classification		\$680.00			
	Annual Medium Risk additional classification		\$290.00			
Sanitation Charges	Standard Residential Refuse Collection Charge 120Litre	As per tender	\$280.00	\$312.00	11%	N
	Upgrade Residential Refuse Collection Charge 240Litre	As per tender	\$644.00	\$717.00	11%	N
	Super Residential Refuse Collection Charge 2x240Litre	As per tender	\$1,260.00	\$1,400.00	11%	N
	Establishment Fee		\$80.00	\$80.00	0%	N
	Inside Service Charge		\$711.00	\$750.00	5%	N
	Stolen rubbish bin	As per tender	Cost Recovery	Cost Recovery		
	Additional recycling bins		Free	Free		
	Additional Green Waste bins		\$104.00	\$104.00	0%	N
	Temporary Events Bin Charge < 10 bins / per bin		\$22.00	\$23.00	5%	N
	Temporary Events Bin Charge ≥ 10 bins / per bin		\$20.00	\$23.00	15%	N
	Temporary Events Recycling Bin Charge		\$15.00	Free		N
	Sale of Worm Farms - Can-O-Worms		\$107.00	\$110.00	3%	Y
	Worm Farm Product - Dolomite Lime		\$5.40	N/A		Y
	Worm Farm Product - Probiotics		\$17.20	\$18.00	5%	Y
	Compost Bin - 200Litre		\$48.00	\$50.00	4%	Y
	Compost Bin - 400Litre		N/A	N/A		Y
	Delivery of Compost Bins		\$15.00	\$15.00	0%	Y
	Commercial Refuse Collection Charge 1x240Litre	As per tender	\$300.00	\$330.00	10%	
	Commercial Refuse Collection Charge service/lift	As per tender	Cost recovery	Cost recovery		
	Commercial Refuse Collection Charge 1x240Litre Recycling		Free	Free		

Description			9/10	10/11	Increase %	GST	Comments
	Commercial Refuse Collection Charge 1x660Litre service/lift	As per tender	Cost Recovery	Cost Recovery			
	Commercial Refuse Collection Charge 1x1100Litre service/lift	As per tender	Cost Recovery	Cost Recovery			
	Commercial Refuse Collection Charge 3 m2 service/lift	As per tender	Cost Recovery	Cost Recovery			
	Additional Commercial Recycling Bins		Free	Free			
Works and Services Fees							
Works	Works Supervision Fee - Required for Supervision and Inspection of Subdivision Works	Determined on the Total Value of Road and Drainage Works	1.65%	1.65% of project cost	0%	Y	
	Private Works		Cost Recovery	Cost Recovery	0%	Y	
Crossovers	Contribution/Refund by Council for Crossovers	For the Construction of a Standard Crossover to Council to a new property.	50% up to a maximum of \$325	50% up to a maximum of \$425	31%	N	
Alternative Verge Treatments	Inspection of Site and Approval of Plans		\$55.00	\$60.00	9%	Y	
	Copies of Drawings and Plans	GIS and Construction Plans	\$11.00	\$13.00	18%	Y	
	Footpath Slabs (used) 0.6mx0.6m		\$4.00	\$5.00	25%		
Footpaths	Footpath & Verge Deposit to Cover Possible Damage		\$1,500.00	\$1,500.00	0%	N	
	Non-refundable inspection fee to cover pre, post and interim inspections		\$120.00	\$130.00	8%	Y	
	Reinstatement of Damage to Crossover & Kerb		Cost Recovery	Cost Recovery	0%	Y	
	Replace Slab Footpath with 2.0m or 1.5 m Wide Concrete Path (equivalent to cost of replacing with slabs)	Per linear metre of path	\$55.00	\$60.00	9%	Y	
Material	Bulk Sand, Fill and Mulch - From Mt Claremont Depot	Sand per m2	\$13.50	\$15.00	11%	Y	
		Fill per m2	\$5.50	\$8.00	45%		
	Pruning, Removal and Replanting of Street Trees (Requested by other parties)	Pruning of Street Trees	Cost + \$25 Admin Fee	Cost Recovery + \$28 Admin Fee	12%	Y	
		Removal of Street Trees	Cost + \$25 Admin Fee	Cost Recovery + \$28 Admin Fee	12%	Y	
		Replanting of Street Trees	Cost + \$25 Admin Fee	Cost Recovery + \$28 Admin Fee	12%	Y	

71 Stirling Hwy Nedlands WA 6009
PO Box 9 Nedlands WA 6909
T 9273 3500 **TTY** 9273 3646
F 9273 3670 **E** council@nedlands.wa.gov.au



City of Nedlands

nedlands.wa.gov.au