

Notice of Special Council Meeting

Council Chamber
Level 9
Council House
27 St Georges Terrace, Perth WA 6000



City of Perth

Notice is hereby given that a Special Meeting of the Council of the City of Perth will be held in the Council Chamber, Level 9, Council House, 27 St Georges Terrace, Perth on Tuesday, 3 July 2018 at 3.00pm.

The purpose of the Special Council Meeting is to adopt the 2018/19 budget.

ORDER OF BUSINESS

- 1 Prayer/Acknowledgment of Country
- 2 Declaration of Opening
- 3 Apologies
- 4 Question Time for the Public
- 5 Disclosures of Interests
- 6 Matters for which the meeting may be closed
- 7 Reports

Report No.	Item Title	Page
7.1	Adoption of the City of Perth Annual Budget 2018/19	1

- 8 Closure

MARTIN MILEHAM
CHIEF EXECUTIVE OFFICER
28 June 2018

This meeting is open to members of the public

INFORMATION FOR THE PUBLIC ATTENDING COUNCIL MEETINGS

Welcome to this evening's Council meeting. This information is provided on matters which may affect members of the public. If you have any queries on procedural matters please contact a member of the City's staff in attendance tonight.

Question Time for the Public

- An opportunity is available at Council meetings for members of the public to ask a question about any issue relating to the City. This time is available only for asking questions and not for making statements. Complex questions requiring research should be submitted as early as possible in order to allow the City sufficient time to prepare a response.
- The Presiding Person may nominate a Member or officer to answer the question and may also determine that any complex question requiring research be answered in writing. No debate or discussion is allowed to take place on any question or answer.
- To ask a question please write it on the white Question Sheet provided at the entrance to the Council Chamber and hand it to a staff member before the meeting begins. Alternatively questions can be forwarded to the City of Perth prior to 3.00pm on the day of the meeting, by:-
 - Letter: Addressed to GPO Box C120, Perth, 6839;
 - Email: governance@cityofperth.wa.gov.au.
- Question Sheets are also available on the City's web site: www.perth.wa.gov.au.

Deputations

Applications for deputations to a Ordinary Council Meeting must be in writing to the CEO and sent to info.city@cityofperth.wa.gov.au and received by midday on the day of the meeting.

Please refer to the City's website www.perth.wa.gov.au for further information on making a deputation.

Disclaimer

Members of the public should note that in any discussion regarding any planning or other application that any statement or intimation of approval made by any Member or officer of the City during the course of any meeting is not intended to be and is not to be taken as notice of approval from the City. No action should be taken on any item discussed at a Council meeting prior to written advice on the resolution of the Council being received.

Any plans or documents contained in this agenda may be subject to copyright law provisions (*Copyright Act 1968, as amended*) and the express permission of the copyright owner(s) should be sought prior to their reproduction.

EMERGENCY GUIDE

Council House, 27 St Georges Terrace, Perth



The City of Perth values the health and safety of its employees, tenants, contractors and visitors. The guide is designed for all occupants to be aware of the emergency procedures in place to help make an evacuation of the building safe and easy.

BUILDING ALARMS

Alert Alarm and Evacuation Alarm.

ALERT ALARM

beep beep beep

All Wardens to respond.

Other staff and visitors should remain where they are.



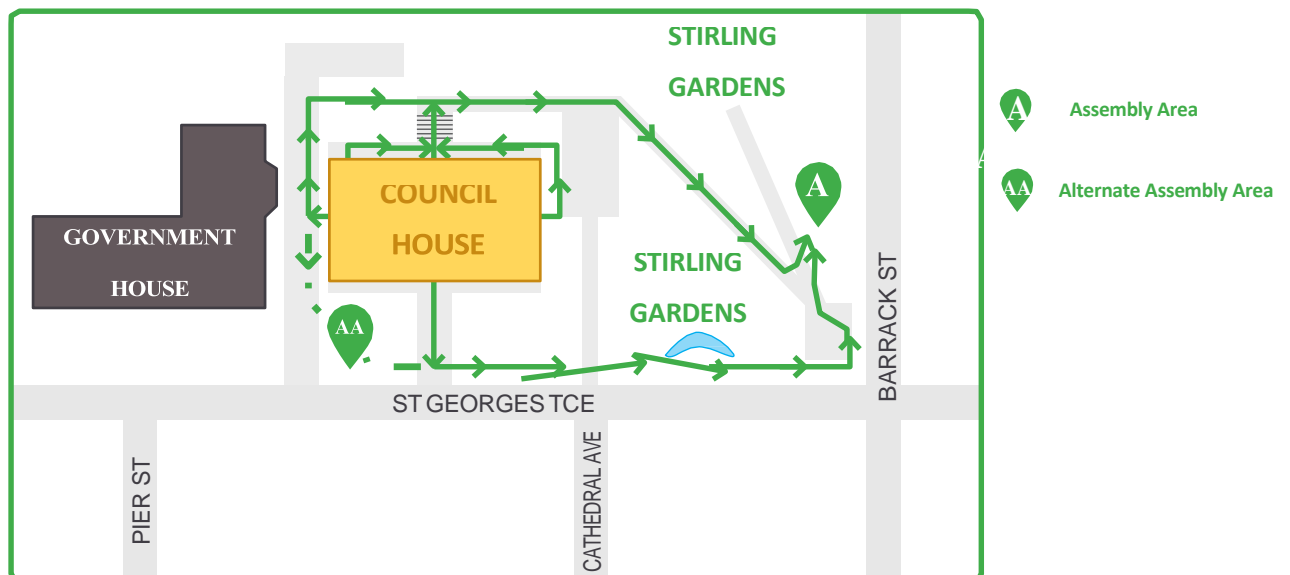
EVACUATION ALARM / PROCEDURES

whoop whoop whoop

On hearing the Evacuation Alarm or on being instructed to evacuate:

1. Move to the floor assembly area as directed by your Warden.
2. People with impaired mobility (those who cannot use the stairs unaided) should report to the Floor Warden who will arrange for their safe evacuation.
3. When instructed to evacuate leave by the emergency exits. **Do not use the lifts.**
4. Remain calm. Move quietly and calmly to the assembly area in **Stirling Gardens** as shown on the map below. Visitors must remain in the company of City of Perth staff members at all times.
5. After hours, evacuate by the nearest emergency exit. **Do not use the lifts.**

EVACUATION ASSEMBLY AREA





Council Chambers Seating Layout



Manger Governance
Mark Ridgwell



Chair Commissioner
Eric Lumsden



Chief
Executive Officer
Martin Mileham



Director Community and
Commercial Services
Rebecca Moore



Commissioner
Andrew Hammond



Commissioner
Gaye McMath



Personal Aide
Paul Anastas



Director Planning and
Development
Erica Barrenger



Manager
Development Approvals
Margaret Smith



Director Economic
Development and Activation
Annaliese Battista



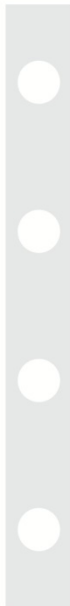
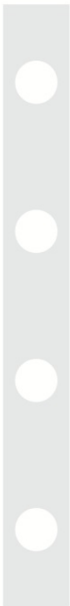
Construction
and Maintenance
Paul Crosetta



Director
Corporate Services
Robert Mianich



Governance Officer
Ashlee Rutigliano



Recommendation:

*That Council **APPROVES BY AN ABSOLUTE MAJORITY**, the City of Perth 2018/19 Annual Budget as detailed in Attachment 7.1A, inclusive of the following:*

1. **STATEMENT OF COMPREHENSIVE INCOME**
The Statement of Comprehensive Income showing a Net Result of \$3.2 million;
2. **STATEMENT OF CASH FLOW**
The Statement of Cash Flow showing a net decrease in cash held for the year of \$25.2 million;
3. **RATE SETTING STATEMENT**
The Rate Setting Statement showing a requirement to raise \$90.2 million in rates to fund the budget deficit;
4. **CAPITAL EXPENDITURE**
The Capital Expenditure budget totals \$56.3 million;
5. **NOTES TO AND FORMING PART OF THE BUDGET**
The Notes to and forming part of the budget and supporting schedules;
6. **STRIKING THE RATES AND LEVYING CHARGES**
Strike the rates and levy the charges for the 2018/19 financial year as follows:

6.1 Differential Rates

Differential rates based on the predominant purpose for which the land is held to be adopted as follows:

- | | | |
|-----------------------|----------|-------------------------------------|
| <i>a. Commercial</i> | <i>–</i> | <i>5.56344 cents in the dollar;</i> |
| <i>b. Hotel</i> | <i>–</i> | <i>5.56344 cents in the dollar;</i> |
| <i>c. Retail</i> | <i>–</i> | <i>5.56344 cents in the dollar;</i> |
| <i>d. Office</i> | <i>–</i> | <i>4.55125 cents in the dollar;</i> |
| <i>e. Residential</i> | <i>–</i> | <i>5.74033 cents in the dollar;</i> |
| <i>f. Vacant Land</i> | <i>–</i> | <i>6.25865 cents in the dollar;</i> |

6.2 Minimum Rate Payment

A minimum rate payment of \$705 per annum be imposed pursuant to Section 6.35 of the Local Government Act 1995 in respect of any rateable land within the city;

7. RATE PAYMENT OPTIONS

In accordance with Section 6.45 of the Local Government Act 1995, provide the options of one, two or four instalments for the payment of rates, with interest (subject to legislative change) and administration fees applicable as follows:

- 7.1** *5.5% per annum interest to be charged if either a two or four instalment option is selected;*
- 7.2** *An administration charge of \$48 is to be applied to the two and four instalment options if selected;*
- 7.3** *Instalment dates:*
21 August 2018
16 October 2018
18 December 2018
18 February 2019

8. LATE PAYMENT INTEREST

In accordance with Section 6.51(1) and subject to Section 6.51(4) of the Local Government Act 1995 and regulation 70 of the Local Government (Financial Management) Regulation 1996, adopts an interest rate of 11% for rates and costs of proceedings to recover such charges that remain unpaid after becoming due and payable;

9. HERITAGE RATE CONCESSION

In accordance with Section 6.47 of the Local Government Act 1995, continue the Heritage Rate Concession Scheme (Council Policy 9.2 refers), introduced to support the retention of the City's heritage, for the 2018/19 financial year;

10. FEES AND CHARGES

The schedule of fees and charges to be applied during the 2018/19 financial year;

11. RUBBISH REMOVAL CHARGES

The fees and charges for removal and deposit of domestic and commercial waste;

12. MATERIAL VARIANCE REPORTING

In accordance with Regulation 34(5) of the Local Government (Financial Management) Regulations 1996 and AASB 1031 Materiality, the level to be used in statements of financial activity in 2018/19 for reporting material variances shall be 5% of the budget base or \$100,000 whichever is the greater; and

13. RESERVE ACCOUNTS

APPROVES the transfers to and from Reserve accounts.

FILE REFERENCE: P1035408
 REPORTING UNIT: Finance
 RESPONSIBLE DIRECTORATE: Corporate Services
 DATE: 28 June 2018
 ATTACHMENT/S: Attachment 7.1A – Annual Budget 2018/19

Council Role:

- | | | |
|-------------------------------------|----------------|---|
| <input type="checkbox"/> | Advocacy | <i>When the Council advocates on its own behalf or on behalf of its community to another level of government/body/agency.</i> |
| <input checked="" type="checkbox"/> | Executive | <i>The substantial direction setting and oversight role of the Council e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.</i> |
| <input type="checkbox"/> | Legislative | <i>Includes adopting local laws, town planning schemes and policies</i> |
| <input type="checkbox"/> | Quasi-Judicial | <i>When the Council determines an application/matter that directly affects a person's right and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of Quasi-Judicial authority include town planning applications, building licences, applications for other permits/licences (e.g. under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.</i> |
| <input type="checkbox"/> | Information | <i>For the Council/Committee to note.</i> |

Legislation / Strategic Plan / Policy:

Legislation Section 6.2 of the *Local Government Act 1995*
 Parts 3 and 5 of the *Local Government (Financial Management) Regulations 1996*

Integrated Planning and Reporting Framework Implications **Strategic Community Plan**
 Goal 4 - A future focused and resilient city

Policy
 Policy No and Name: 9.1 - Budget Policy

Purpose and Background:

The 2018/19 City of Perth budget has been developed in consideration with the Corporate Business Plan and associated Long Term Financial, Corporate Asset Management and Workforce Plans.

All figures quoted in this report are exclusive of GST.

Details:

The Annual Budget includes the 2018/19 financial statements, notes which form part of the budget and supporting schedules address all statutory financial requirements imposed on the City and comply with the Australian Accounting Standards.

The components are as follows:

Statement of Comprehensive Income

- Operating revenue will increase by \$411,000 to \$201.0 million compared to the current year's estimated result and \$3.8 million higher than 2017/18 adopted budget;
- Rates raised will amount to \$90.2 million. These are made up as follows:

	<i>\$000's</i>
Projected Rates 2017/18	89,355
Allowance for CPI increase (0.8%)	714
Allowance for 2017/18 Interim rates impact on 2018/19	511
	90,580
Interim rates 2018/19	0
Back rates	(120)
Rate rebates - Heritage Rate Relief	(270)
Projected Rates Revenue for 2018/19	90,190

- For the budget year, a financial strategy was implemented to minimise the financial burden placed on City ratepayers while considering the demands for services and facilities. The Annual Budget 2018/19 achieves the community needs with an overall rates revenue increase equal to Consumer Price Index (CPI) only compared to the year end results for 2017/18;
- Council approved to advertise the proposed Differential Rates for 2018/19 and seek public submissions for 21 days subsequent to advertising. No submissions have been received. The advertised rates form the basis of the rates revenue in the Annual Budget 2018/19; and
- A general minimum rate payment of \$705 is incorporated into this revenue. This compares very favourably with other metropolitan Councils.

The following commentary compares the 2018/19 budget to the initial adopted 2017/18 budget:

Revenue

- Operating revenue will grow by 1.9% to \$201.0 million compared to the current year's budget;
- The rates for 2018/19 allows for a CPI increase of 0.8% for the rate in the dollar over all categories resulting in an increase in rates revenue of \$934,000, and total rates revenue of \$90.2 million;
- Rates constitute 44.9% of operating revenue and is consistent with the allocation for budget 2017/18;

- Operating grants, subsidies and contributions have decreased by \$303,000 mainly due to the advance payment of \$488,000 for the 2018/19 Financial Assistance Grants during the 2017/18 financial year;
- Fees and charges are expected to increase by \$2.6 million:
 - Rubbish Collection fees are projected to go up by 2.8% or \$260,000 to recover the 13.9% increase in the City's landfill disposal charges;
 - Rental and Hire charges are expected to increase by \$376,000; mainly due to an increase in revenue expected from City properties leased out;
 - Parking revenue shows an increase of 1.2% to \$72.7 million;
 - Fines and costs are projected to grow by \$626,000 mainly as a result of increases in parking penalties; and
 - Community service fees shows an increase of \$194,000 primarily due to the increase in revenue generated from Child Care Services.
- The interest income budget was calculated on the assumption that the low-interest rate environment is expected to continue over the medium to longer term and average investment earnings are higher than their previous levels; thus increasing by \$148,000 compared to the current budget; and
- Other revenue is expected to be higher than the current budget by \$410,000 due to projected additional revenue of \$380,000 for the distribution from Tamala Park Regional Council compared to the current year's budget.

Expenditure

- Operating expenditure shows growth of 3.2% over the current year budget;
- Overall Employee costs have increased by 4.7% or \$3.5 million compared to the current budget:
 - Includes an adjustment for employee costs capitalised of \$3.9 million;
 - The Enterprise Bargaining Agreement accounted for 3.0% or \$2.5 million of the increase;
 - Reclassification of agency staff from materials costs regarding contract labour added another \$600,000 to the variance; and
 - Employee costs for the proposed budget include a vacancies factor as determined by the Business Units based on current staff turnover information.
- Material costs have increased by 2.8% or \$1.4 million, and include the following:
 - Tipping fees of \$3.2 million which has increased by \$555,000 due to the increase in the Landfill levy;
 - Commissioner's costs of \$1.1 million, which is partly offset with a reduction in Elected Members fees and associated costs of \$814,000; and
 - Inquiry panel costs of \$1.6 million.
- Depreciation and amortisation increased by \$2.8 million, this is mainly due to asset revaluations. The revaluations process has affected both the fair values at which assets are held and the remaining useful life of assets, resulting in the significant increase;
- Interest Expense has reduced by \$420,000 as no new loans have been financed in the last two years; and
- Other expenditure of \$25.8 million includes the parking bay levy of \$18.4 million, which is forecast to increase by 2.2% or \$402,000. The budget also includes \$4.7 million for the Donations and Sponsorships program.

Rate Setting Statement

- The Rate Setting Statement determines the quantum of rates to be raised and reconciles to other schedules in the budget including the Statement of Comprehensive Income;
- Debt redemption comprises principal repayments on loans related to parking assets and the City of Perth Library;
- Transfers to Reserves include appropriations as determined by the City to meet future specific expenditure needs and includes a reserve for funding the annual parking bay levy;
- Transfers from Reserves are detailed in the Capital Expenditure 2018/19 schedule in respect of capital funding and additionally includes operating funding mainly catering for the parking bay levy; and
- No additional new loan borrowing is anticipated in 2018/19.

Capital Budget

The capital expenditure budget for 2018/19 is based on the needs of the City, and has been subjected to careful reviews by both the Administration and Council. The total capital budget for 2018/19 is proposed to be \$56.3 million of which \$6.3 million represents projected carry forwards from 2017/18.

Reserves

The main purpose of establishing reserves at the City is to accumulate resources to provide funding for large projects occurring in future years enabling drawdowns to occur when needed. In the budget year after appropriation, investment earnings and drawdowns the total reserve funds have remained at \$103.6 million.

Fees and Charges

In accordance with Section 6.16 of the *Local Government Act 1995*, Council will, at least once per annum prior to finalising the budget, review all fees and charges levied. Draft Fees and Charges were presented to Council at the Ordinary Council Meeting held on 29 May 2018.

Comments:

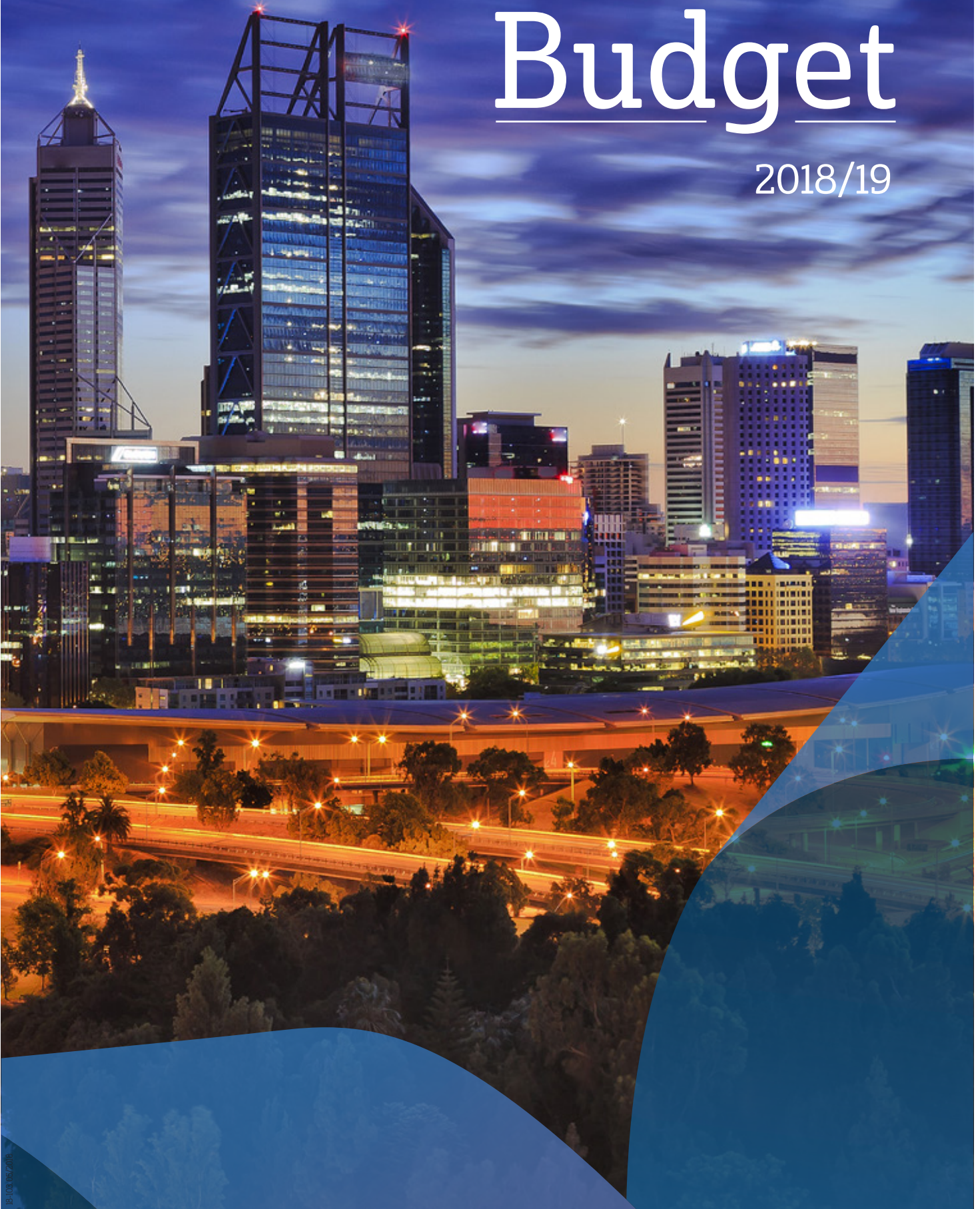
The Annual Budget 2018/19 outlines the facilities and services to be delivered and the source of their funding. The budget is an important part of the City's Integrated Planning and Reporting process, with the intention to minimise the financial burden on our ratepayers. This budget is a product of accountable and responsible management of the City's funds, during the subdued economic conditions currently being experienced in Western Australia.



City of Perth

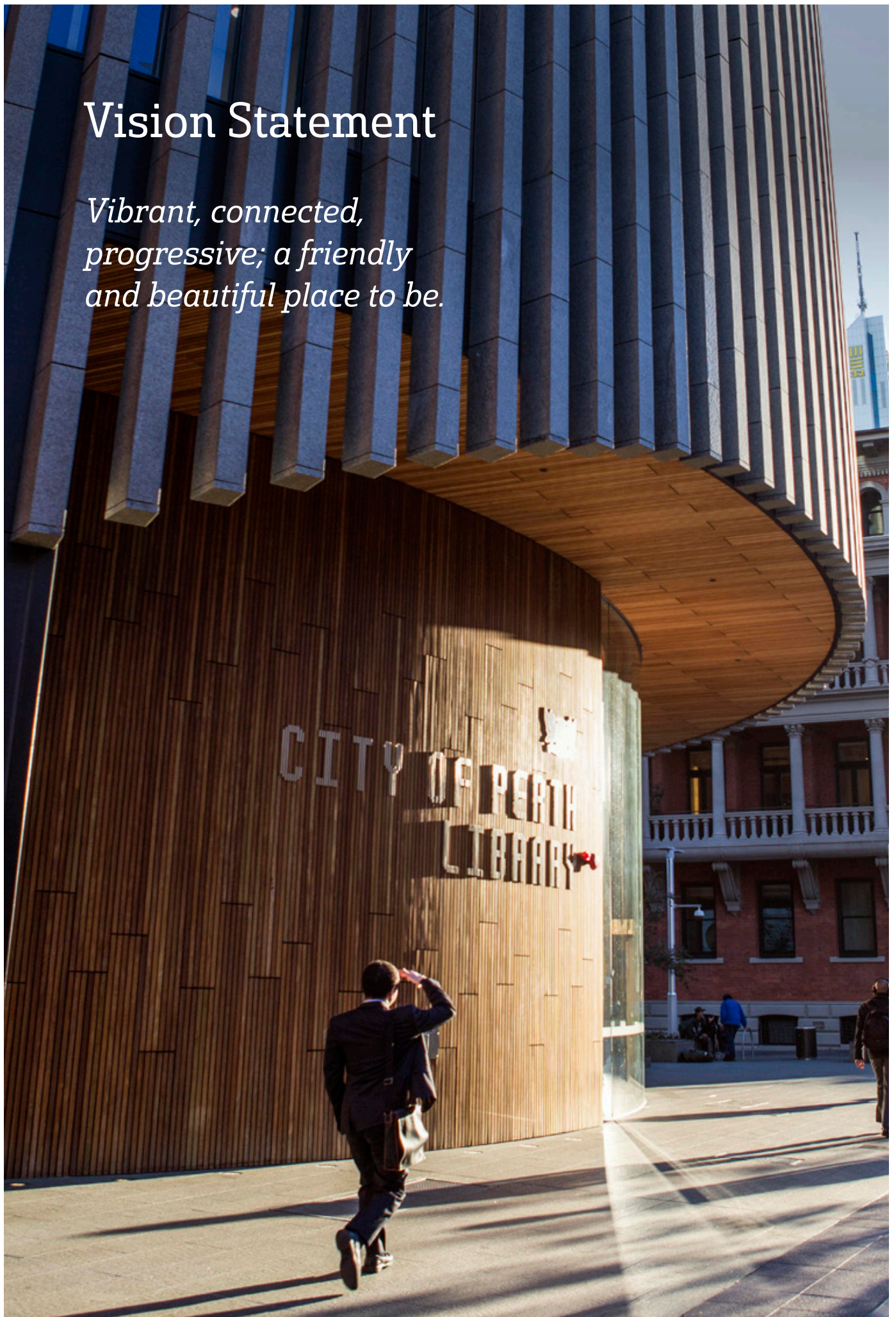
Budget

2018/19



Vision Statement

*Vibrant, connected,
progressive; a friendly
and beautiful place to be.*



Commissioners and Executive

Commissioners

Chair Commissioner
Eric Lumsden

Commissioner
Gaye McMath

Commissioner
Andrew Hammond

Executive Management Team

Chief Executive Officer
Martin Mileham

Director, Corporate Services
Robert Mianich

Director, Planning and Development
Erica Barrenger

Director, Community and Commercial Services
Rebecca Moore

Director, Construction and Maintenance
Paul Crosetta

Director, Economic Development and Activation
Vacant



CITY OF PERTH

ANNUAL BUDGET

FOR THE YEAR ENDED 30 JUNE 2019

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Statement and Notes



CITY OF PERTH

STATEMENT OF COMPREHENSIVE INCOME BY NATURE OR TYPE FOR THE YEAR ENDED 30TH JUNE 2019

	NOTE	2018/19 Budget \$	2017/18 Actual \$	2017/18 Budget \$
Revenue				
Rates	1.	90,190,099	89,354,805	89,256,330
Operating grants, subsidies and contributions	9.	2,104,830	2,045,103	2,407,521
Fees and charges	8.	102,135,208	101,980,198	99,524,414
Interest earnings	10.(a)	4,767,575	5,047,227	4,619,401
Other revenue	10.(b)	1,819,928	2,179,351	1,409,636
		201,017,640	200,606,684	197,217,302
Expenses				
Employee costs		(78,297,999)	(74,609,175)	(74,752,665)
Materials and contracts		(52,144,397)	(48,055,626)	(50,713,391)
Utility charges		(3,242,445)	(3,083,858)	(3,464,509)
Depreciation on non-current assets	5.	(36,371,570)	(34,642,591)	(33,534,088)
Interest expenses	10.(d)	(961,020)	(1,383,714)	(1,380,827)
Insurance expenses		(861,507)	(829,618)	(920,937)
Other expenditure	10.(f)	(25,766,341)	(25,827,267)	(26,706,886)
		(197,645,279)	(188,431,849)	(191,473,303)
		3,372,361	12,174,835	5,743,999
Non-operating grants, subsidies and contributions	9.	1,469,412	3,567,539	1,275,000
Profit on asset disposals	4.(b)	405,205	131,690	165,189
Loss on asset disposals	4.(b)	(2,068,220)	(945,550)	(1,829,315)
Net result		3,178,758	14,928,514	5,354,873
Total comprehensive income		3,178,758	14,928,514	5,354,873

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

BASIS OF PREPARATION

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

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

THE LOCAL GOVERNMENT REPORTING ENTITY

All funds through which the City of Perth 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.

2017/18 ACTUAL BALANCES

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

KEY TERMS AND DEFINITIONS - NATURE OR TYPE**REVENUES****RATES**

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

SERVICE CHARGES

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

PROFIT ON ASSET DISPOSAL

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

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

REVENUES (CONTINUED)**FEES AND CHARGES**

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

INTEREST EARNINGS

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

OTHER REVENUE / INCOME

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

EXPENSES**EMPLOYEE COSTS**

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

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

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

INSURANCE

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

LOSS ON ASSET DISPOSAL

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

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation expense raised on all classes of assets.

INTEREST EXPENSES

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

OTHER EXPENDITURE

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

CITY OF PERTH

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

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
Revenue	1, 8, 9, 10(a),(b)	\$	\$	\$
General purpose funding		95,969,132	95,416,335	95,314,184
Law, order, public safety		97,871	96,113	53,534
Health		886,434	1,142,639	788,100
Education and welfare		1,987,870	1,856,507	1,810,125
Housing		1,086,624	954,850	1,078,000
Community amenities		12,820,109	11,920,009	11,954,116
Recreation and culture		1,736,788	1,764,491	1,488,764
Transport		84,690,064	84,579,261	83,229,274
Economic services		1,067,654	2,042,983	727,275
Other property and services		675,094	833,496	773,930
		201,017,640	200,606,684	197,217,302
Expenses excluding finance costs	5, 10(c),(d),(e),(f)			
Governance		(8,388,979)	(9,510,040)	(7,901,177)
General purpose funding		(2,177,904)	(2,196,375)	(2,109,852)
Law, order, public safety		(5,857,753)	(5,912,924)	(5,674,719)
Health		(1,800,788)	(1,570,414)	(1,744,520)
Education and welfare		(3,859,097)	(3,850,552)	(3,738,514)
Housing		(656,634)	(674,896)	(636,116)
Community amenities		(31,520,532)	(26,495,564)	(30,761,301)
Recreation and culture		(32,285,007)	(30,993,102)	(31,116,743)
Transport		(83,863,890)	(79,009,985)	(80,956,820)
Economic services		(16,965,145)	(17,670,906)	(16,435,044)
Other property and services		(9,308,529)	(9,163,377)	(9,017,670)
		(196,684,258)	(187,048,135)	(190,092,476)
Finance costs	6, 10(d)			
Recreation and culture		(580,753)	(723,535)	(725,825)
Transport		(380,267)	(660,179)	(655,002)
		(961,020)	(1,383,714)	(1,380,827)
		3,372,362	12,174,835	5,743,999
Non-operating grants, subsidies and contributions	9.	1,469,412	3,567,539	1,275,000
Profit on disposal of assets	4.(b)	405,205	131,690	165,189
(Loss) on disposal of assets	4.(b)	(2,068,220)	(945,550)	(1,829,315)
Net result		3,178,759	14,928,514	5,354,873
Total comprehensive income		3,178,759	14,928,514	5,354,873

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

KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

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

PROGRAM NAME	OBJECTIVE	ACTIVITIES
GOVERNANCE	To provide a decision making process for the efficient allocation of limited resource.	Members of Council, civic receptions and functions, public relations, electoral and other issues relating to the task of assisting Councillors and the rate payers which do not concern specific Council services.
GENERAL PURPOSE FUNDING	To collect revenue to allow for the provision of services.	General rate revenue, penalty for late payment, ex gratia rates, rate administration fee, rate instalment fee, back rates, general purpose grants, untied road grants, interest on deferred rates, investment returns, discounts received, interest on long term borrowings.
LAW, ORDER, PUBLIC SAFETY	To provide services to help ensure a safer and environmentally conscious community.	Fire prevention including the clearing for fire hazards, animal control, by-law control, public security, civil emergency services, park rangers,
HEALTH	To provide an operational framework for environmental and community health.	Preventive services including food control, health inspections, pest control, other health.
EDUCATION AND WELFARE	To provide services to disadvantaged persons, the elderly, children and youth.	Child care centres, aged and disabled, senior citizens' centres, welfare administration, donations to welfare organisations, other welfare, education services.
HOUSING	To provide and maintain elderly or affordable housing to residents.	Maintain and administer affordable housing.
COMMUNITY AMENITIES	To provide services required by the community.	Rubbish collections, recycling, refuse site operations, litter control, public litter bins, abandoned vehicles, pollution control, town planning control/studies, Citiplace administration, pedestrian malls, Forrest Place, street seats, memorials, bus shelters, rest centres, public conveniences.
RECREATION AND CULTURE	To establish and efficiently manage infrastructure and resources to help the social wellbeing of the community.	Public halls, civic centre, parks, sports grounds, community recreation programs, cycle ways, library, community arts program, Concert Hall, Perth Town Hall, donations to cultural institutions, parades and festivals, Christmas decorations, event and corporate sponsorship, Skyworks, state and precinct events.
TRANSPORT	To provide safe, effective and efficient transport services to the community.	Roads, footpaths, rights of way, drainage, road verges, median strips, overpasses, underpasses, street lighting, street cleaning, street trees, traffic surveys, traffic management, depot operations and parking facilities.
ECONOMIC SERVICES	To help promote the Capital City of Perth and improve its economic wellbeing.	Tourism and promotions, Perth Convention Bureau subsidies, building control, retail marketing, Christmas events and destination promotions.
OTHER PROPERTY AND SERVICES	To monitor and control council's overheads operating accounts.	Public works overheads, plant/vehicle operations, sundry property and other outlays that has not assigned to one of the preceding programs.

CITY OF PERTH

STATEMENT OF CASH FLOWS BY NATURE OR TYPE FOR THE YEAR ENDED 30TH JUNE 2019

	NOTE	2018/19 Budget	2017/18 Actual	2017/18 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		89,209,455	88,408,777	89,228,696
Operating grants, subsidies and contributions		3,262,399	3,089,423	2,596,843
Fees and charges		102,031,837	101,980,198	99,524,414
Interest earnings	10.(a)	4,767,575	5,047,227	4,619,401
Goods and services tax		37,016	12,339	(58,627)
Other revenue	10.(b)	1,819,928	2,179,351	1,409,636
		201,128,210	200,717,315	197,320,363
Payments				
Employee costs		(78,378,106)	(74,480,580)	(73,748,183)
Materials and contracts		(56,252,703)	(46,180,020)	(50,028,427)
Utility charges		(3,318,318)	(3,156,020)	(3,464,509)
Interest expenses	10.(d)	(961,020)	(1,383,714)	(1,380,827)
Insurance expenses		(881,666)	(849,031)	(920,937)
Goods and services tax		0	0	45,685
Other expenditure	10.(f)	(25,766,341)	(25,827,267)	(26,706,885)
		(165,558,154)	(151,876,632)	(156,204,083)
Net cash provided by (used in) operating activities	3.	35,570,056	48,840,683	41,116,280
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	4.(a)	(36,023,306)	(23,128,979)	(39,387,906)
Payments for construction of infrastructure	4.(a)	(20,265,755)	(18,825,595)	(20,986,426)
Non-operating grants, subsidies and contributions used for the development of assets	9.	1,469,412	3,567,539	1,275,000
Proceeds from sale of plant & equipment	4.(b)	1,516,025	1,037,567	801,800
Net cash provided by (used in) investing activities		(53,303,624)	(37,349,468)	(58,297,532)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	6.	(7,448,608)	(6,423,187)	(6,423,186)
Proceeds from new borrowings	6.(b)	0	(0)	0
Net cash provided by (used in) financing activities		(7,448,608)	(6,423,187)	(6,423,186)
Net increase (decrease) in cash held		(25,182,176)	5,068,028	(23,604,438)
Cash at beginning of year		151,411,889	146,343,861	119,829,671
Cash and cash equivalents at the end of the year	3.	126,229,713	151,411,889	96,225,234

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

CITY OF PERTH

RATES SETTING STATEMENT BY REPORTING PROGRAM FOR THE YEAR ENDED 30TH JUNE 2019

	NOTE	2018/19 Budget \$	2017/18 Actual \$	2017/18 Budget \$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	2.	30,455,893	35,104,931	20,769,460
		30,455,893	35,104,931	20,769,460
Revenue from operating activities (excluding rates)				
General purpose funding		5,779,033	6,061,530	6,057,854
Law, order, public safety		109,298	97,869	53,534
Health		905,126	1,142,639	788,100
Education and welfare		1,987,870	1,856,507	1,810,125
Housing		1,086,624	961,652	1,078,000
Community amenities		12,930,242	11,977,684	11,992,874
Recreation and culture		1,771,738	1,808,352	1,535,264
Transport		84,858,699	84,588,000	83,291,932
Economic services		1,084,455	2,055,840	727,275
Other property and services		719,661	833,496	791,203
		111,232,746	111,383,569	108,126,161
Expenditure from operating activities				
Governance		(8,388,979)	(9,511,448)	(7,906,677)
General purpose funding		(2,177,904)	(2,196,375)	(2,109,852)
Law, order, public safety		(5,857,753)	(5,912,924)	(5,674,719)
Health		(1,800,788)	(1,570,414)	(1,744,520)
Education and welfare		(3,859,097)	(3,850,552)	(3,738,514)
Housing		(656,634)	(681,121)	(636,116)
Community amenities		(31,571,032)	(26,532,175)	(30,761,301)
Recreation and culture		(32,865,760)	(31,836,742)	(31,866,668)
Transport		(86,261,877)	(80,451,365)	(83,411,537)
Economic services		(16,965,145)	(17,670,906)	(16,435,044)
Other property and services		(9,308,529)	(9,163,377)	(9,017,668)
		(199,713,498)	(189,377,399)	(193,302,616)
Operating activities excluded from budget				
(Profit) on asset disposals	4.(b)	(405,205)	(131,690)	(165,189)
Loss on disposal of assets	4.(b)	2,068,220	945,550	1,829,315
Depreciation on assets	5.	36,371,570	34,642,591	33,534,088
Amount attributable to operating activities		(19,990,274)	(7,432,448)	(29,208,781)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	9.	1,469,412	3,567,539	1,275,000
Purchase property, plant and equipment	4.(a)	(36,023,306)	(23,128,979)	(39,387,906)
Purchase and construction of infrastructure	4.(a)	(20,265,755)	(18,825,595)	(20,986,426)
Proceeds from disposal of assets	4.(b)	1,516,025	1,037,567	801,800
Amount attributable to investing activities		(53,303,624)	(37,349,468)	(58,297,532)
FINANCING ACTIVITIES				
Repayment of borrowings	6.(a)	(7,448,608)	(6,423,187)	(6,423,186)
Proceeds from new borrowings	6.(b)	0	(0)	0
Transfers to cash backed reserves (restricted assets)	7.(a)	(40,649,178)	(34,225,345)	(33,929,087)
Transfers from cash backed reserves (restricted assets)	7.(a)	37,997,955	26,531,536	43,345,720
Amount attributable to financing activities		(10,099,832)	(14,116,996)	2,993,447
Budgeted deficiency before general rates		(83,393,730)	(58,898,913)	(84,512,866)
Estimated amount to be raised from general rates	1.	90,190,099	89,354,805	89,256,330
Net current assets at end of financial year - surplus/(deficit)	2.	6,796,369	30,455,893	4,743,464

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

CITY OF PERTH

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

1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2018/19 Budgeted rate revenue	2018/19 Budgeted interim rates	2018/19 Budgeted back rates	2018/19 Budgeted total revenue	2017/18 Actual Revenue
	\$		\$	\$	\$	\$	\$	\$
Differential general rate or general rate								
Commercial	0.0556344	610	105,445,508	5,866,402	0	(48,000)	5,818,402	5,887,224
Hotel	0.0556344	829	114,259,268	6,356,750	0	(72,000)	6,284,750	6,368,480
Retail	0.0556344	537	182,437,069	10,149,784	0	0	10,157,220	10,055,637
Office	0.0455125	2,239	1,063,079,130	48,383,400	0	0	48,383,400	47,645,098
Residential	0.0574033	13,325	300,211,132	17,233,104	0	0	17,233,104	17,103,117
Vacant	0.0625865	83	24,513,000	1,534,183	0	0	1,534,183	1,547,643
Sub-Totals		17,623	1,789,945,107	89,523,623	0	(120,000)	89,411,059	88,607,199
Minimum								
Minimum payment	\$							
Commercial	705	38	169,196	26,790	0	0	26,790	26,085
Hotel	705	475	4,448,768	334,875	0	0	334,875	340,515
Retail	705	24	206,164	16,920	0	0	16,920	16,920
Office	705	183	2,271,157	129,015	0	0	129,015	131,130
Residential	705	766	8,442,304	540,030	0	0	540,030	543,555
Vacant	705	2	3,125	1,410	0	0	1,410	1,410
Sub-Totals		1,488	15,540,714	1,049,040	0	0	1,049,040	1,059,615
		19,111	1,805,485,821	90,572,663	0	(120,000)	90,460,099	89,666,814
Discounts/concessions - Refer note 1.(g)							(270,000)	(312,009)
Total amount raised from general rates							90,190,099	89,354,805
Specified area rates (Refer note 1(e))							0	0
Total rates							90,190,099	89,354,805

All land (other than exempt land) in the City of Perth is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the City of Perth.

The general rates detailed for the 2018/19 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 local government services/facilities.

1. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
One Payment	21 August 2018	0	5.50%	11.00%
Option two				
Two Instalments	21 August 2018	48	5.50%	11.00%
	16 October 2018	0	5.50%	11.00%
Option three				
Four Instalments	21 August 2018	48	5.50%	11.00%
	16 October 2018	0	5.50%	11.00%
	18 December 2018	0	5.50%	11.00%
	18 February 2019	0	5.50%	11.00%

	2018/19 Budget revenue	2017/18 Actual
	\$	\$
Instalment plan admin charge revenue	325,000	366,460
Instalment plan interest earned	400,000	416,800
Unpaid rates and service charge interest earned	144,500	186,429
	869,500	969,689

1. RATES AND SERVICE CHARGES (CONTINUED)

(c) Objectives and Reasons for Differential Rating

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

Differential general rate

Landgate Valuation Services provides the City with Gross Rental Values (GRV) on a triennial basis. These are now applied for the purpose of Rating effective from 1 July 2018, together with the use of ongoing interim valuations from the same source.

In the current economic conditions, only an increase of Consumer Price Index (CPI) of 0.8% in the Rate in the Dollar for all categories has been applied.

The City of Perth imposes differential rates under the provisions of Section 6.33 of the Local Government Act 1995 on all rateable land within the City according to the predominant purpose for which the land is held or used, as determined by the City. The objects and reasons for the imposition of each differential general rate are:

Residential - The residential category covers properties that are used for singular and multi-dwellings. The proposed residential rate is 5.74033 cents per dollar of GRV. The residential rate is set at a relatively low level when compared to other metropolitan authorities to support the City's aim of encouraging people to reside in the City.

Commercial - This classification is consolidated with Hotel and Retail and the former Commercial category into one ratepayer class. The category includes wholesalers, warehouses, industrial, entertainment and sporting facilities, hotels, short-stay serviced apartments, hostels, board and lodging accommodation and shops. All these assets have a common factor in being commercial operations with the object of attracting visitors and tourists to the City to contribute to city vitality. The City supports this ratepayer class to a material extent with marketing and promotional programmes. The City has set a rate for this sector at 5.56344 cents per dollar of GRV.

Office - The majority of properties within the City are used for office accommodation. The GRV of the office sector represents a large percentage of the total rateable values. The proposed rate for this sector is 4.55125 cents per dollar of GRV.

Vacant Land - The rate of 6.25865 cents per dollar of GRV applies to all vacant land within the district.

(d) Differential Minimum Payment

Minimum Rate - The City imposes one general minimum rate payment that applies to all rateable properties within the City. The proposed minimum payment will remain at \$705 as set in 2017/18. The minimum payment which impacts mainly in the residential category has been maintained at a relatively low level within the metropolitan area to support the City's strategy of encouraging living in the city.

1. RATES AND SERVICE CHARGES (CONTINUED)

(e) Specified Area Rate

The City did not raise specified area rates for the year ended 30th June 2019.

(f) Service Charges

The City did not raise service charges for the year ended 30th June 2019.

(g) Rates discounts

Rate or fee to which discount is granted	2018/19 Budget	2017/18 Actual	Circumstances in which discount is granted
Heritage Rate Relief Concession *	\$ 270,000	\$ 312,009	A 10% concession of Rates will be applied to qualifying heritage properties for a period of three consecutive years (up to a maximum of \$20,000 per annum), with an extension for a further three years being possible.
	270,000	312,009	

* Owners of Heritage listed properties under the City Planning Scheme are eligible to apply subject to the following criteria:

1. The rateable property is listed in the City of Perth City Planning Scheme as a Place of Cultural Significance;
2. There are no outstanding rates and charges relating to the property past the due dates for payments offered by the City;
3. Are able to demonstrate that there is an ongoing maintenance program in place for the property; and
4. The property owner signs and adheres to an agreement to maintain their property to a standard defined by the Council.

Applications need to be received by 28 February and will be applied to rates in the following financial year. The rate concession applies to general rates only and not rubbish collection charges or the Emergency Services Levy.

(h) Waivers or concessions

The City does not anticipate any waivers or concessions for the year ended 30th June 2019.

2. NET CURRENT ASSETS

	Note	2018/19 Budget	2017/18 Actual
		\$	\$
Composition of estimated net current assets			
Current assets			
Cash - unrestricted	3.	22,627,182	50,460,582
Cash - restricted reserves	3.	103,602,530	100,951,307
Receivables		12,211,455	12,322,025
Inventories		822,095	870,367
		139,263,262	164,604,281
Less: current liabilities			
Trade and other payables		(18,947,077)	(23,199,687)
Long term borrowings		(7,448,608)	(6,423,187)
Provisions		(9,917,287)	(9,997,394)
		(36,312,972)	(39,620,268)
Unadjusted net current assets		102,950,290	124,984,013
Adjustments			
Less: Cash - restricted reserves	3.	(103,602,530)	(100,951,307)
Add: Current portion of borrowings		7,448,608	6,423,187
Adjusted net current assets - surplus/(deficit)		6,796,368	30,455,893

Reason for Adjustments

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

SIGNIFICANT ACCOUNTING POLICIES**CURRENT AND NON-CURRENT CLASSIFICATION**

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

TRADE AND OTHER RECEIVABLES

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

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

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

2. NET CURRENT ASSETS (CONTINUED)**SIGNIFICANT ACCOUNTING POLICIES****TRADE AND OTHER PAYABLES**

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

PROVISIONS

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

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

INVENTORIES**General**

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

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

Superannuation

The City of Perth contributes to a number of superannuation funds on behalf of employees. See note 11 for more information.

EMPLOYEE BENEFITS**Short-term employee benefits**

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

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

LAND HELD FOR RESALE

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

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

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

3. RECONCILIATION OF CASH

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

	2018/19 Budget	2017/18 Actual	2017/18 Budget
	\$	\$	\$
Cash - unrestricted	22,627,182	50,460,582	14,262,265
Cash - restricted	103,602,531	100,951,307	81,962,969
	126,229,713	151,411,889	96,225,234
The following restrictions have been imposed by regulation or other externally imposed requirements:			
Concert Hall Refurbishment and Maintenance Reserve	6,694,102	5,435,212	3,519,551
Refuse Disposal and Treatment Reserve	3,469,508	3,752,921	3,692,872
Asset Enhancement Reserve	32,496,838	31,282,463	21,913,943
Art Acquisition Reserve	419,074	410,843	399,986
Street Furniture Replacement Reserve	136,727	158,551	103,917
Heritage Incentive Reserve	661,683	648,687	659,841
Employee Entitlements Reserve	1,919,402	1,769,402	1,987,105
Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement Reserve	5,444,089	5,239,127	5,120,503
Parking Facilities Development Reserve	20,440,954	23,669,517	16,343,878
Parking Levy Reserve	21,972,144	21,149,432	21,193,827
David Jones Bridge Reserve	335,196	326,652	316,161
Bonus Plot Ratio Contribution Reserve	667,871	654,754	655,317
Enterprise and Initiatives Reserve	8,450,736	5,833,859	5,587,194
Public Art Reserve	494,206	619,887	468,874
	103,602,530	100,951,307	81,962,969
Reconciliation of net cash provided by operating activities to net result			
Net result	3,178,758	14,928,514	5,354,873
Depreciation	36,371,570	34,642,591	33,534,088
(Profit)/loss on sale of asset	1,663,015	813,860	1,664,126
(Increase)/decrease in receivables	110,570	110,631	148,746
(Increase)/decrease in inventories	48,272	48,272	(44,168)
Increase/(decrease) in payables	(4,252,610)	1,735,759	729,132
Increase/(decrease) in employee provisions	(80,107)	128,595	1,004,482
Grants/contributions for the development of assets	(1,469,412)	(3,567,539)	(1,275,000)
Net cash from operating activities	35,570,056	48,840,683	41,116,279

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

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

CITY OF PERTH

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

4. FIXED ASSETS

(a) Acquisition of Assets

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

Reporting program

Asset class	Governance	Law, order, public safety	Health	Education and welfare	Community amenities	Recreation and culture	Transport	Economic services	Other property and services	2018/19 Budget total	2017/18 Actual total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<i>Property, Plant and Equipment</i>											
Buildings - non-specialised	0	0	0	0	0	4,000,000	559,765	0	150,000	11,459,765	9,316,140
Furniture and equipment	396,000	0	0	30,000	606,244	692,115	104,800	150,000	8,205,619	10,184,778	7,954,328
Plant and equipment	0	710,500	112,000	0	2,822,600	988,000	9,163,163	176,000	406,500	14,378,763	5,858,511
	396,000	710,500	112,000	30,000	10,178,844	5,680,115	9,827,728	326,000	8,762,119	36,023,306	23,128,979
<i>Infrastructure</i>											
Infrastructure - Roads	0	0	0	0	0	0	4,885,401	0	0	4,885,401	4,911,758
Infrastructure - Footpaths	0	0	0	0	1,837,500	0	2,087,355	0	0	3,924,855	2,003,777
Infrastructure - Drainage	0	0	0	0	0	0	1,120,000	0	0	1,120,000	585,276
Infrastructure - Parks and ovals	0	0	0	0	600,000	3,617,000	275,000	0	0	4,492,000	4,556,304
Infrastructure - Other	0	1,036,851	0	0	500,000	0	4,306,648	0	0	5,843,499	6,768,480
	0	1,036,851	0	0	2,937,500	3,617,000	12,674,404	0	0	20,265,755	18,825,595
Total acquisitions	396,000	1,747,351	112,000	30,000	13,116,344	9,297,115	22,502,132	326,000	8,762,119	56,289,061	41,954,574

A detailed breakdown of disposals on an individual asset basis can be found in the Supporting Schedule attached to this budget document.

4. FIXED ASSETS (CONTINUED)

(b) Disposals of Assets

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

	Net book value	Sale proceeds	2018/19 Budget		2017/18 Actual		2017/18 Budget	
	\$	\$	Profit	Loss	Profit	Loss	Profit	Loss
	\$	\$	\$	\$	\$	\$	\$	\$
By Program								
Governance	0	0	0	0	0	(1,408)	0	(5,500)
Law, order, public safety	46,473	57,900	11,427	0	1,756	0	0	0
Health	48,508	67,200	18,692	0	0	0	0	0
Housing	0	0	0	0	6,802	(6,225)	0	0
Community amenities	413,517	473,150	110,133	(50,500)	57,675	(36,611)	38,758	0
Recreation and culture	75,000	109,950	34,950	0	43,861	(120,105)	46,500	(24,100)
Transport	2,307,410	458,325	168,635	(2,017,720)	8,739	(781,201)	62,658	(1,799,715)
Economic services	88,799	105,600	16,801	0	12,857	0	0	0
Other property and services	199,333	243,900	44,567	0	0	0	17,273	0
	3,179,040	1,516,025	405,205	(2,068,220)	131,690	(945,550)	165,189	(1,829,315)
By Class								
<u>Property, Plant and Equipment</u>								
Buildings - specialised	0	0	0	0	0	(21,726)	0	0
Furniture and equipment	0	0	0	0	0	(47,783)	0	0
Plant and equipment	1,262,000	1,516,025	405,205	(151,180)	131,690	(94,840)	165,189	(42,700)
<u>Infrastructure</u>								
Infrastructure - Other	1,917,040	0	0	(1,917,040)	0	(781,201)	0	(1,786,615)
	3,179,040	1,516,025	405,205	(2,068,220)	131,690	(945,550)	165,189	(1,829,315)

A detailed breakdown of disposals on an individual asset basis can be found in the Supporting Schedule attached to this budget document.

5. ASSET DEPRECIATION

By Program

Governance
Law, order, public safety
Health
Education and welfare
Housing
Community amenities
Recreation and culture
Transport
Economic services
Other property and services

By Class

Furniture and equipment
Plant and equipment
Land and Buildings
Infrastructure - Roads
Infrastructure - Footpaths
Infrastructure - Drainage
Infrastructure - Parks and ovals
Infrastructure - Other

2018/19 Budget	2017/18 Actual	2017/18 Budget
\$	\$	\$
0	(2,053)	(2,049)
(375,377)	(301,161)	(126,861)
(13,872)	(19,391)	(7,483)
(304,444)	(378,458)	(135,784)
(363,628)	(426,791)	(375,316)
(2,223,291)	(2,113,829)	(2,593,777)
(7,271,310)	(7,049,146)	(7,513,110)
(21,057,592)	(19,369,456)	(18,815,013)
(610)	0	0
(4,761,446)	(4,982,306)	(3,964,696)
(36,371,570)	(34,642,591)	(33,534,088)
(2,688,835)	(2,895,605)	(2,447,640)
(3,489,188)	(4,121,672)	(3,914,656)
(11,486,453)	(11,270,776)	(10,346,824)
(9,322,244)	(8,191,976)	(8,666,635)
(4,006,411)	(3,418,425)	(3,398,204)
(906,077)	(797,692)	(777,458)
(3,616,175)	(3,289,968)	(3,697,239)
(856,187)	(656,477)	(285,433)
(36,371,570)	(34,642,591)	(33,534,088)

SIGNIFICANT ACCOUNTING POLICIES

DEPRECIATION

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

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

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

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

DEPRECIATION (CONTINUED)

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

Land - Leasehold Interest	99 years
Buildings (incl. leasehold interest)	10 -100 years
Stationary Plant in Buildings	15 years
Leasehold Improvements	Term of lease
Ground Level Improvements	5 to 50 years
Roads - Pavements	40 to 80 years
Roads - Kerb	20 to 80 years
Roads - Seal	25 years
Footpaths	20 to 50 years
Street Lighting	10 to 30 years
Drainage	80 years
Reticulation	5 to 30 years
Overpasses and Underpasses	45 to 80 years
Plant and Equipment – Major Plant	3 to 10 years
Sedans and Utilities	2 to 3 years
Pumps and Bores	15 years
Minor Plant and Equipment	2 to 7 years
Specialised Parking Equipment	7 to 15 years
Furniture and Equipment	10 to 15 years
Computer Equipment and Software	3 to 5 years

CITY OF PERTH

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

6. INFORMATION ON BORROWINGS

(a) Borrowing repayments

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

Purpose	Principal 30-Jun-18	Principal repayments		Principal outstanding		Interest repayments	
		2018/19 Budget	2017/18 Actual	2018/19 Budget	2017/18 Actual	2018/19 Budget	2017/18 Actual
		\$	\$	\$	\$	\$	\$
Recreation and culture							
Loan 165 - Library Land	3,596,518	837,506	606,508	2,759,012	3,596,518	(154,845)	(193,615)
Loan 167 - Library Project	11,167,149	2,475,414	2,387,559	8,691,735	11,167,149	(425,908)	(529,989)
Transport							
Loan 160 - PCEC	2,158,692	2,126,004	2,000,130	32,687	2,158,692	(95,292)	(240,810)
Loan 164 - Elder Street	4,510,550	1,897,401	1,347,676	2,613,149	4,510,550	(264,215)	(393,815)
Loan 166 - Goderich Street	482,178	112,283	81,313	369,895	482,178	(20,760)	(25,485)
	21,915,087	7,448,608	6,423,187	14,466,478	21,915,087	(961,020)	(1,383,714)

The City doesn't have any Self Supporting Loans.

(b) New borrowings - 2018/19

The City does not intend to undertake any new borrowings for the year ended 30th June 2019

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2018 nor is it expected to have unspent borrowing funds as at 30th June 2019.

(d) Credit Facilities

	2018/19 Budget	2017/18 Actual	2017/18 Budget
	\$	\$	\$
Undrawn borrowing facilities credit standby arrangements			
Bank overdraft limit	0	0	0
Bank overdraft at balance date	0	0	0
Credit card limit	80,000	80,000	80,000
Credit card balance at balance date	(3,000)	(2,000)	(6,000)
Total amount of credit unused	77,000	78,000	74,000
Loan facilities			
Loan facilities in use at balance date	14,466,478	21,915,087	22,643,095

SIGNIFICANT ACCOUNTING POLICIES BORROWING COSTS

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

CITY OF PERTH

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

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2018/19 Budget Opening Balance	2018/19 Budget Transfer (from)	2018/19 Budget Closing Balance	2017/18 Actual Opening Balance	2017/18 Actual Transfer (from)	2017/18 Actual Closing Balance	2017/18 Budget Opening Balance	2017/18 Budget Transfer (from)	2017/18 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Concert Hall Refurbishment and Maintenance Reserve	5,435,212	3,708,890	6,694,102	6,431,852	2,684,572	5,435,212	8,269,103	(7,569,500)	3,519,551
Refuse Disposal and Treatment Reserve	3,752,921	75,187	3,469,508	3,638,248	114,673	3,752,921	3,655,637	(60,000)	3,692,872
Asset Enhancement Reserve	31,282,463	7,326,720	32,496,838	28,849,413	5,370,817	31,282,463	25,520,138	(8,985,000)	21,913,943
Art Acquisition Reserve	410,843	68,231	419,074	399,511	71,332	410,843	389,623	(60,000)	399,986
Street Furniture Replacement Reserve	158,551	448,176	136,727	420,867	57,684	158,551	369,099	(320,000)	103,917
Heritage Incentive Reserve	648,687	412,996	661,683	628,769	419,918	648,687	642,745	(400,000)	659,841
Employee Entitlements Reserve	1,769,402	150,000	1,919,402	1,823,030	57,750	1,769,402	1,885,454	0	1,987,105
Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement Reserve	5,239,127	204,962	5,444,089	4,649,307	589,820	5,239,127	4,793,014	0	5,120,503
Parking Facilities Development Reserve	23,669,517	6,179,347	20,440,954	22,353,779	2,701,947	23,669,517	21,629,772	(7,861,220)	16,343,878
Parking Levy Reserve	21,149,432	19,183,712	21,972,144	17,680,824	21,012,078	21,149,432	17,917,250	(17,900,000)	21,193,827
David Jones Bridge Reserve	326,652	48,544	335,196	314,684	51,968	326,652	306,021	(40,000)	316,161
Bonus Plot Ratio Contribution Reserve	654,754	13,117	667,871	634,650	20,104	654,754	638,338	0	655,317
Enterprise and Initiatives Reserve	5,833,859	2,616,877	8,450,736	4,974,072	859,787	5,833,859	4,955,387	0	5,587,194
Public Art Reserve	619,887	212,419	494,206	406,992	212,895	619,887	408,021	(150,000)	468,874
	100,951,307	40,649,178	103,602,530	93,205,998	34,225,345	100,951,307	91,379,603	(43,345,720)	81,962,970

7. CASH BACKED RESERVES (CONTINUED)

(b) Cash Backed Reserves - Purposes

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

Reserve name	Purpose of the reserve
Concert Hall Refurbishment and Maintenance Reserve	This reserve, originally set up in 1972, provides for the future maintenance of the Perth Concert Hall and the replacement of existing plant, furniture and carpets. The reserve also accommodates provision for the design and construction of the new WASO facility.
Refuse Disposal and Treatment Reserve	The purpose of this reserve is to allow for the development, construction and purchase of facilities and plant for the treatment, transportation and disposal of non-industrial refuse. It is also utilised to assist with the phasing in of significant increases in standard rubbish service charges anticipated when recycling processes are extended.
Asset Enhancement Reserve	This reserve was established in 1998 to fund future capital expenditure for the replacement and enhancement of City assets and smooth the impact of the capital cost in any one rating year. The purpose and title of this reserve was changed from 1 July 2003 to allow for the use of these reserve funds in future financial years for the enhancement, replacement, refurbishment and purchase of new assets or project works of the City. Additional to this purpose is that project works funded from this Reserve may not necessarily belong to the City but may be carried out for the ultimate benefit of the City.
Art Acquisition Reserve	This Reserve was established in 1999 to fund future additions to the art collection of the City. It is generally funded from the proceeds of sale of artworks and the transfer of the unexpended annual allocation for art acquisitions.
Street Furniture Replacement Reserve	This reserve was established in 1999 from proceeds received from the sale of a street furniture contract negotiated by the City with Adshel. Funds held are designated to be used for the purchase and improvement of the City's street furniture, including water features.
Heritage Incentive Reserve	This reserve was established in 2000 to fund heritage incentives to benefit properties on the City of Perth's heritage register.
Employee Entitlements Reserve	This reserve was established in 2013 to fund the non-current portion of employee entitlements for Long Service Leave. During 2015 the purpose of this reserve was changed to include the non current portion for Annual Leave entitlements.
Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement Reserve	This reserve was established to provide for the future replacement of existing fixed plant, not owned by the City but which the City consumes and is obliged to replace, at the Perth Convention Exhibition Centre Car Park.
Parking Facilities Development Reserve	This reserve was established to enable parking facilities within the City and parking equipment to be developed and purchased.
Parking Levy Reserve	This reserve was established in 2013 to set aside funds to meet the State Government's Parking Levy.
David Jones Bridge Reserve	This reserve was established in 2003 to fund major repairs, renovations or replacement of the pedestrian bridge over Murray Street Mall between David Jones and Forrest Chase. The allocations to this reserve are the unexpended maintenance contribution from the owner of the David Jones site at the end of each financial year.
Bonus Plot Ratio Contribution Reserve	This reserve was established in 2005 to hold contributions in respect of Bonus Plot Ratio entitlements pending expenditure on streetscape improvements and/or public art.
Enterprise and Initiatives Reserve	This reserve was established in 2014 and is to be funded from proceeds of sales of land developed by the Tamala Park Regional Council and marketed as 'Catalina Estate', Clarkson. The purpose of the reserve is to fund future strategic projects to introduce and improve efficiencies and effectiveness in the City.
Public Art Reserve	The Public Art Reserve was established to provide sufficient financial capacity to deliver new commissions of enduring public art identified in the City's draft Public Art Strategy and any associated strategic plans developed for public art. The Reserve will be funded through an annual capital budget allocation from the City of Perth. It is also proposed that the City of Perth adopts a percent for art schemes, as proposed in the draft Public Art Strategy. This source of funding is intended to augment or eventually replace the annual allocation to the Reserve. Monetary donations, gifts or bequests given to the City for public art may also be added to the reserve.

8. FEES & CHARGES REVENUE

	2018/19 Budget	2017/18 Actual
	\$	\$
General purpose funding	435,000	497,002
Law, order, public safety	55,871	74,172
Health	879,834	1,136,007
Education and welfare	1,698,326	1,511,939
Housing	683,424	582,977
Community amenities	12,012,670	11,059,220
Recreation and culture	854,859	875,770
Transport	84,240,960	83,944,080
Economic services	740,480	1,650,761
Other property and services	533,784	648,270
	102,135,208	101,980,198

9. GRANT REVENUE

	2018/19 Budget	2017/18 Actual
	\$	\$
Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:		
By Program:		
Operating grants, subsidies and contributions		
General purpose funding	490,458	414,736
Law, order, public safety	40,000	20,000
Education and welfare	0	52,729
Housing	403,200	371,873
Community amenities	2,000	2,000
Recreation and culture	792,523	772,822
Transport	90,025	56,947
Economic services	216,624	272,308
Other property and services	70,000	81,688
	2,104,830	2,045,103
Non-operating grants, subsidies and contributions		
General purpose funding	60,000	58,705
Law, order, public safety	0	42,639
Community amenities	0	52,149
Recreation and culture	375,000	221,636
Transport	377,165	2,521,295
Economic services	657,247	657,247
Other property and services	0	13,868
	1,469,412	3,567,539

CITY OF PERTH

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

10. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

Investments

- Reserve funds

Other interest revenue (refer note 1b)

(b) Other revenue

Reimbursements and recoveries

Tamala Park Regional Council

The net result includes as expenses

(c) Auditors remuneration

Audit services

(d) Interest expenses (finance costs)

Borrowings (refer note 6(a))

(e) Elected members remuneration

Meeting fees

Lord Mayor's allowance

Deputy Lord Mayor's allowance

Expense Reimbursement

(f) Other Expenditure

Parking Bay Licence Fees

Donations and Sponsorships

Fire and Emergency Service Levy

Interstate/Overseas Conferences

Statutory Fees and Charges

Contributions

All Other

	2018/19 Budget	2017/18 Actual	2017/18 Budget
	\$	\$	\$
	4,223,075	4,443,999	4,050,979
	544,500	603,228	568,422
	4,767,575	5,047,227	4,619,401
	1,239,928	1,979,351	1,209,636
	580,000	200,000	200,000
	1,819,928	2,179,351	1,409,636
	(75,000)	(47,170)	(47,000)
	(75,000)	(47,170)	(47,000)
	(961,020)	(1,383,714)	(1,380,827)
	(961,020)	(1,383,714)	(1,380,827)
	0	(282,453)	(298,004)
	(60,990)	(135,909)	(138,219)
	0	(33,977)	(34,555)
	0	(80,273)	(125,257)
	(60,990)	(532,612)	(596,035)
	(18,360,594)	(17,651,732)	(17,958,416)
	(4,730,206)	(3,926,486)	(4,329,477)
	(757,417)	(624,324)	(528,366)
	(266,306)	(209,284)	(292,196)
	(197,040)	(197,351)	(277,259)
	(80,000)	(847,765)	(558,000)
	(1,374,778)	(2,370,326)	(2,763,172)
	(25,766,341)	(25,827,267)	(26,706,886)

10. OTHER INFORMATION (CONTINUED)**(g) Elizabeth Quay**

The Elizabeth Quay development opened in January 2016. The development incorporates commercial, retail and cultural attractions which are set around a 2.7 hectare inlet. The MRA will retain ownership of a number of public realm areas and assets for up to 10 years although the road reserve has already been handed over to the City. The MRA is currently responsible for activation, presentation, maintenance and public services in the precinct. MRA will sell and oversee development of nine private lots over an extended period of time. The full cost of servicing the precinct will not be covered by the rates generated until there is further development of the site, which will take a number of years. The City currently provides waste and cleansing services for the precinct capped at a level which is fully funded from the rates revenue generated. The MRA also procure other cleaning and maintenance services from external providers to maintain an appropriate service level for the precinct. It is assumed that servicing of the precinct will remain cost neutral to the City until development of the site is substantially complete.

(h) Significant events

The State Government in March 2018 suspended the City of Perth Council. Chair of Commissioners Eric Lumsden, along with Andrew Hammond and Gaye McMath, were selected as Commissioners by the Minister for Local Government David Templeman, upon the suspension of the Council.

Included in the Budget 2018/19 is \$1.6 million for the Inquiry Panel as per the State Budget. Additionally \$1.1 million is provided for the Commissioner's.

11. SUPERANNUATION

The City of Perth complies with the minimum obligations under federal law and contributes in respect of its employees to one of the following superannuation plans:

**(a) W.A. Local Government Superannuation Plan (W.A. Super)
Accumulation Members**

The City contributes in respect of certain of its employees to an accumulated benefit superannuation fund established in respect of all Local Governments in the State. In accordance with statutory requirements, the City contributes to the W.A. Local Government Superannuation Plan (WASuper) amounts nominated by the Council. As such, assets are accumulated in the WASuper to meet members' benefits as they accrue. The latest available audited financial report of the plan, which was not subject to any audit qualification, indicates that the assets of the plan are sufficient to meet accrued benefits.

11. SUPERANNUATION (CONTINUED)**(b) City Of Perth Superannuation Plan (CPSP)****Defined Benefit Members**

The City contributes in respect of certain of its employees to a defined benefit superannuation fund established for the employees of the City of Perth and known as the City of Perth Superannuation Plan (CPSP). In accordance with statutory requirements, the City contributes to the plan amounts determined by the plan actuary. As such, assets are accumulated in the plan to meet members' benefits as they accrue. The latest available audited financial report of the plan, which was not subject to any audit qualification, indicates that the assets of the plan are sufficient to meet accrued benefits.

The plan has a number of different participating employers contributing to the defined benefit section of the plan and as such is accounted for as a defined contribution plan. The defined benefit section of the plan was closed to the admission of new members from 1 July 2009.

On 31 March 2016 plan assets relating to defined benefit members was transferred from Australian Super to Equisuper Pty Ltd. An actuarial investigation of the Plan as at 30 June 2016 was completed by the Heron Partnership in March 2017. It was agreed that it would be appropriate to continue the reduced employer contributions for defined benefit members to the Superannuation Guarantee (SG) Rate (currently 9.5%) from July 2016 until at least the completion of the next actuarial investigation with an effective date of 30 June 2019 (due no later than 31 December 2019).

Accumulation Members

The City contributes in respect of certain of its employees to an accumulated benefit superannuation fund for the employees of the City of Perth and known as the City of Perth Superannuation Plan (CPSP). In accordance with statutory requirements, the City contributes to the CPSP amounts nominated by the Council. As such, assets are accumulated in the CPSP to meet members' benefits as they accrue. The latest available audited financial report of the plan, which was not subject to any audit qualification, indicates that the assets of the plan are sufficient to meet accrued benefits.

Effective 1 July 2009 the City of Perth Superannuation Fund was subsumed into an industry fund Australian Super, operated by the trustee Australian Super Pty Ltd.

Due to changes in legislation impacting on superannuation, Australian Super has moved accumulated members into a new fund called My Super. This fund is part of Australian Super. The change was implemented for both legislative reasons and to take advantage of lower member fees.

Total Superannuation contributions to be paid by the City in the budget year amount to \$7,039,341 (2017/18 estimate is \$7,022,989).

**12. SIGNIFICANT ACCOUNTING POLICIES - OTHER
INFORMATION****GOODS AND SERVICES TAX (GST)**

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

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

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

CRITICAL ACCOUNTING ESTIMATES

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

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

ROUNDING OFF FIGURES

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

COMPARATIVE FIGURES

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

BUDGET COMPARATIVE FIGURES

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

REVENUE RECOGNITION

Rates, grants, donations and other contributions are recognised as revenues when the City of Perth 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.

Supporting Schedule



CITY OF PERTH

Capital Projects 2018/19

Project details by Directorate and Unit	Carry Forward Funds (\$)	Reserves (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funds (\$)	Capital Budget 2018/19 (\$)	Renewal
Office of the CEO					100,000	100,000	
Governance Total					100,000	100,000	
Supply and Maintenance - High Capacity Colour Copier					100,000	100,000	!
Construction and Maintenance Directorate	2,206,152	3,804,600	812,164	1,516,025	20,107,771	28,446,712	
Construction Total	381,152	2,084,600			1,108,089	3,573,841	
Lighting - St Georges Terrace (King Street to Milligan Street)	46,800					46,800	
Lighting - St Georges Terrace (Barrack to Irwin)	41,652					41,652	
Wellington Square Enhancement		1,726,000				1,726,000	
St Georges Terrace (Irwin — Victoria Street) Lighting - Upgrade					1,108,089	1,108,089	!
Blackspot - Lake Street and Francis Street	101,300					101,300	*
Depot Waste Transfer Station		358,600				358,600	
Wellington Street (Perth City Link project) Stage 2B	191,400					191,400	*
Parks Total			375,000		1,516,000	1,891,000	
Riverbank East Perth foreshore riverbank erosion control					30,000	30,000	^
East Perth Foreshore Infield Irrigation Renewal (Y1/2 – design only)					6,000	6,000	^
Riverside Foreshore Infield Irrigation Renewal (Y1/2 – design only)					7,000	7,000	^
Rod Evans Centre Infield Irrigation Renewal (Y1/2 – design only)					3,000	3,000	^
Goderich Street Infield Irrigation Renewal					12,000	12,000	^
Hay Thomas Reserve Infield Irrigation and Controls Renewal					30,000	30,000	^
Heirisson Island Infield Irrigation Renewal (Partial)					101,000	101,000	^
Northbridge Piazza Infield Irrigation Renewal					3,000	3,000	^
Park Furniture replacements – various locations					44,000	44,000	^
Point Fraser signage replacement (Y2/2)					15,000	15,000	^
Reinstatement of lake connectivity – Heirisson Island (Y2/2)					50,000	50,000	^
Point Fraser boardwalk replacement (Y2/2)					600,000	600,000	^
Russell Square water feature refurbishment (Y1/2 – design only)					20,000	20,000	^
Claisebrook Lake channels – repointing and resealing (Y1/2 – design only)					20,000	20,000	^
Replacement Tree grates - various locations					200,000	200,000	^
Ozone Reserve Artesian Bore Project			375,000		375,000	750,000	
Plant & Equipment Total	575,000			1,516,025	2,618,975	4,710,000	
Additional Parking Bays - Osborne Park Depot					15,000	15,000	
Commercials				164,450	134,550	299,000	^
Large Sedans				329,000	220,000	549,000	^
Small Sedans				434,400	293,600	728,000	^
Trucks	575,000			326,750	928,250	1,830,000	^*
Licensed Plant				251,000	809,000	1,060,000	^
Mobile Plant				10,425	78,575	89,000	^
Depot Bulk Fuel Storage Tank Monitoring System					47,000	47,000	
Depot Security Camera and Cabling Upgrade					50,000	50,000	!
E-Learn - Online Driver Awareness Training					20,000	20,000	
Fabrication of Certified work platforms					8,000	8,000	
Install Pallet Racking to Depot					15,000	15,000	

CITY OF PERTH Capital Projects 2018/19

Project details by Directorate and Unit	Carry Forward Funds (\$)	Reserves (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funds (\$)	Capital Budget 2018/19 (\$)	Renewal
Properties total	1,250,000	1,450,000			8,800,000	11,500,000	
Pedestrian Walkways - Forrest Place					6,000,000	6,000,000	!
Provision of Public toilets - Various locations	250,000				500,000	750,000	^*
Concert Hall Structural Repairs & Replacement works	1,000,000	1,450,000				2,450,000	^*
Reconfiguration - Forrest Place loading dock					50,000	50,000	^
Library Plaza Project Defect Rectification					500,000	500,000	^
Asbestos Remedial Works (Carparks)					500,000	500,000	^
Tenanted Buildings, Landlord Works - Various locations					100,000	100,000	^
Office Accommodation Strategy & Refurbishment					650,000	650,000	^
Façade Refurbishment - Council House					400,000	400,000	^
Pump Room Upgrade (LG Managers Carpark)					100,000	100,000	^
Street Presentation & Maintenance Total		270,000	437,164		6,064,707	6,771,871	
Drainage - Pit Cover Replacement Program					100,000	100,000	^
Drainage - Emergency reactive renewals					100,000	100,000	^
Drainage - Sherwood Court - St Georges Terrace to The Esplanade					250,000	250,000	^
Drainage - Plain Street - Terrace Road to Adelaide Terrace - Upgrade Existing System					100,000	100,000	^
Drainage - Aberdeen Street - Fitzgerald Street to Parker Street					300,000	300,000	^
Drainage - Victoria Square - Western Circle					170,000	170,000	^
Drainage - James St – Stirling Street Intersection					100,000	100,000	^
Footpath - Winthrop Avenue - West					281,834	281,834	^
Footpath - Karella Street - North - Hampden Road to ROW					19,638	19,638	^
Footpath - Fitzgerald Street - West - James Street to Roe Street					125,826	125,826	^
Footpath - Roe Street - North - Fitzgerald Street to Sutherland Street					220,121	220,121	^
Footpath - Adelaide Terrace - Both - Hill St to Victoria Avenue					617,094	617,094	^
Footpath - Harvest Terrace - West - Hay Street to Murray Street					102,842	102,842	^
Lighting - End of useful life replacement					659,160	659,160	^
Lighting - Improving coverage	0				170,000	170,000	^
Lighting - Christmas Decorations	0				719,000	719,000	^
Riverbank - Claisebrook Cove Boat Section	0				650,000	650,000	^
Roads - Adelaide Terrace (EB), Bennett Street to Plain Street	0		120,750		60,376	181,126	^
Roads - Colin Street, Murray Street to Wellington Street	0		77,669		38,834	116,503	^
Roads - Milligan Street , Murray Street to Wellington Street	0		92,552		46,276	138,828	^
Roads - Moore Street, Pier Street to Railway Crossing	0		42,275		21,138	63,413	^
Roads - Wellington Street & Plain Street - Intersection	0		43,918		21,960	65,878	^
Roads - Clive Street - Colin Street to bend (to Murray Street)	0				70,430	70,430	^
Roads - Pier Street - Moore Street to Cul-de-sac (Railway Line)	0				97,294	97,294	^

CITY OF PERTH
Capital Projects 2018/19

Project details by Directorate and Unit	Carry Forward Funds (\$)	Reserves (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funds (\$)	Capital Budget 2018/19 (\$)	Renewal
Street Presentation & Maintenance (Continued)							
Roads - Kings Park Road (EB) - Havelock Street to Thomas Street			60,000		115,129	175,129	^
Roads - Riverside Drive - Victoria Avenue to Plain Street Left lane (EB)					140,355	140,355	^
Roads - Newcastle St (WB) - Lord Street to Stirling Street					129,874	129,874	^
Roads - Fairway – Cooper Street to Stirling Highway					102,307	102,307	^
Roads - Plain Street resurfacing (SB-Outer Lane) Wellington Street to Hay Street					114,471	114,471	^
Roads - Plain Street resurfacing (NB-Outer Lane) Patched area between Wellington Street and Hay					60,748	60,748	^
Roads - Roundabouts and medians					100,000	100,000	^
Litter Bin Replacement Program		270,000				270,000	^
Trafalgar Bridge Boardwalk					260,000	260,000	!
Community & Commercial Services Directorate	782,363	8,822,163			1,774,000	11,378,526	
Community Amenity & Safety Total	136,851				1,514,000	1,650,851	
Bollard Replacement in Hay & Murray Street Malls	136,851				900,000	1,036,851	*!
Camera & Server Replacement					229,500	229,500	^
CCTV Installations					194,500	194,500	
CCTV and security works - Citiplace, Child Care and Rest Centre					45,000	45,000	
CCTV Trailer					75,000	75,000	
Loudspeaker					60,000	60,000	
Ranger Emergency Equipment					10,000	10,000	
Community Services Total					30,000	30,000	
Citiplace Child Care Centre - Interactive Playscape					30,000	30,000	
Commercial Parking Total	585,747	8,822,163				9,407,910	
Integrated Parking Management and Enforcement System		6,587,470				6,587,470	^
CPP Brand Refresh		149,493				149,493	^
CPP VMS External Entries		90,000				90,000	^
Automated Door Replacement Car Parks		231,000				231,000	^
Point Fraser Signage	20,000	20,000				40,000	^*
Lighting Car Parks	234,460	630,000				864,460	^*
Replacement of sleeper wheel stops at Point Fraser		24,200				24,200	^
Off Street Servers Workstations various locations		30,000				30,000	^
Batteries - on street Ticket Machines		35,000				35,000	^
Upgrade to Mobile application and internet	59,800					59,800	
Access Control		10,000				10,000	^
Lighting Upgrade	271,487	180,000				451,487	^*
Facilities integration in Building Maintenance Systems - Various locations		200,000				200,000	^
CCTV Extended Coverage		100,000				100,000	^
Electrical and Communications Improvements - Terrace Road Car Park		425,000				425,000	^
Electrical Vehicle Charging Facilities		60,000				60,000	^
Roof top Solar Car Port installation		50,000				50,000	^

CITY OF PERTH Capital Projects 2018/19

Project details by Directorate and Unit	Carry Forward Funds (\$)	Reserves (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funds (\$)	Capital Budget 2018/19 (\$)	Renewal
Customer Services Total					200,000	200,000	
Customer Experience Centre & CRM					200,000	200,000	
Health & Activity Approvals Total					30,000	30,000	
Sound level meters					30,000	30,000	!
Parking Services Total	59,765					59,765	
Break room refurbishment	59,765					59,765	*
Corporate Services Directorate	1,390,224		657,000		6,244,639	8,291,863	
Data & Information Total	869,271		657,000		3,257,474	4,783,745	
Project Portfolio Management System	396,000					396,000	
Feasibility for Core systems review outcomes	71,147					71,147	
PMO Development	6,350					6,350	
Team Perth Dashboard - Phase 1	41,774					41,774	
GIS Architecture Redevelopment	50,000				190,000	240,000	*!
Footfall Analytics	45,000					45,000	
Smart Cities Federal & Enhancements	124,000		657,000		1,766,000	2,547,000	*!
Digital Workplace Enhancements	135,000				1,301,474	1,436,474	
Information Technology Total	520,953				2,987,165	3,508,118	
Core systems upgrade	249,000				1,467,165	1,716,165	
ERP Implementation	23,209					23,209	
Corporate MFD Replacement					400,000	400,000	^
Meeting Room Projectors & Workstations & Smartboards	62,500				160,000	222,500	^*
Unified Comms Refresh & Replacement Telephone System					250,000	250,000	^
Desktop Refresh & Replacement					160,000	160,000	^
Fibre Optic Network/Public WIFI	80,000				300,000	380,000	^*
Enterprise Architecture					250,000	250,000	^
Waste Management software	106,244					106,244	
Planning & Development Directorate	1,441,345	3,600,000			2,188,500	7,229,845	
Coordination & Design Total	341,345	2,250,000			1,433,500	4,024,845	
Roe Street Upgrade - Fitzgerald to Beaufort Street	281,345	500,000				781,345	*!
Hay Street Mall Revitalisation		350,000				350,000	!
Minor Urban Interventions					150,000	150,000	!
Projects from Lighting Masterplan					500,000	500,000	!
East End Revitalisation	60,000	1,200,000				1,260,000	*!
Notebook - Dell Alienware					6,000	6,000	
Mount Street Node - Shared Space					100,000	100,000	!
Nedlands - Crawley Streetscape Upgrades					137,500	137,500	!
Pedestrian Way-Finding Signage					40,000	40,000	!
Street Furniture Replacement Program		200,000				200,000	!
Urban Forest Plan					500,000	500,000	
Sustainability Total					15,000	15,000	
Smarter Cities Monitors					15,000	15,000	

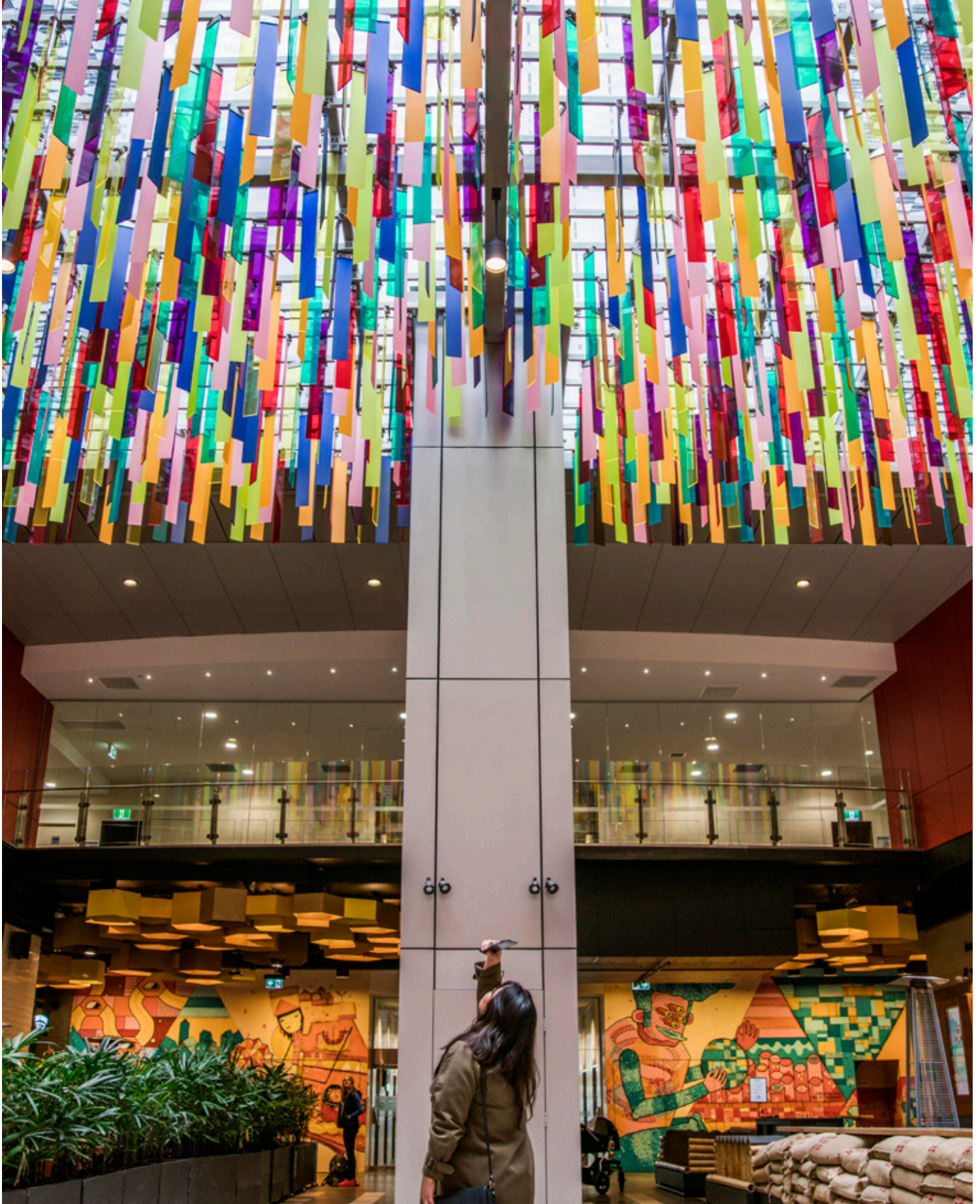
CITY OF PERTH Capital Projects 2018/19

Project details by Directorate and Unit	Carry Forward Funds (\$)	Reserves (\$)	Capital Grants & Contributions (\$)	Sale of Assets (\$)	General Purpose Funds (\$)	Capital Budget 2018/19 (\$)	Renewal
Transport Total	1,100,000	1,350,000			740,000	3,190,000	
2-Way Streets Program	365,000	650,000				1,015,000	
BlackSpot projects					40,000	40,000	!
East Perth Walkability Enhancement Plan	275,000					275,000	
Roads Improvements - Crawley Nedlands Area	240,000	600,000				840,000	
Kerbside review implementation	100,000				50,000	150,000	
Cycle Plan Implementation					350,000	350,000	
Elizabeth Quay Safety Improvement					150,000	150,000	
Spring Street Pedestrian Crossing					150,000	150,000	
Parallel walks and other pedestrian improvements	20,000					20,000	
Point Fraser reconnection with Elizabeth Quay (Riverside Drive)	100,000	100,000				200,000	
Economic Development & Activation Directorate	444,015	398,100				842,115	
Arts, Culture & Heritage Total	294,015	398,100				692,115	
Juniper Windows Relocation Project		200,000				200,000	
Winter Arts Festival - Lighting	34,000					34,000	
ACH Database and Portal Project	161,320					161,320	
Public Art		123,100				123,100	^
Plaques		15,000				15,000	^
Art Acquisitions		60,000				60,000	
Grow your own - Lighting restoration	98,695					98,695	
Marketing & Activation Total	150,000					150,000	
Website Development	150,000					150,000	*
Total Capital Budget	6,264,099	16,624,863	1,469,164	1,516,025	30,414,910	56,289,061	

Summary of Capital projects	\$
Renewals	37,506,531
^ Renewal - AMP's	26,592,634
* Renewal - Carry forward	3,213,735
! Renewal - Portion of "New" projects	7,700,162
New (Non-Renewal)	18,782,529
Total	56,289,061

The markers indicated in the table above identify those projects with a renewal element. It should be noted that renewal portion may not equal the full amount of budget shown.

Budget by Units



CITY OF PERTH BUDGET 2018/19 by Directorate and Unit			
2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		REVENUE	
89,256,330	89,354,805	Rates	90,190,099
1,985,738	1,484,650	Grants & Subsidies	1,440,658
9,250,450	8,878,379	Rubbish Collection Fees	9,510,263
71,807,578	73,396,642	Parking Fees	72,705,796
9,113,255	8,829,855	Fines & Costs	9,739,069
1,509,400	1,524,643	Community Service Fees	1,702,938
4,619,401	5,047,227	Interest Earned	4,767,575
9,475,150	11,890,482	Other Revenue	10,381,241
200,000	200,000	Distribution from Tamala Park Regional Council	580,000
197,217,302	200,606,684	TOTAL REVENUE	201,017,640
		OPERATING EXPENDITURE by Directorate & Unit	
		Executive Support	
2,885,690	1,547,644	Executive Support	516,244
1,079,888	1,126,816	Corporate Communications	1,780,196
157,767	540,684	Strategy and Partnership	1,218,670
1,606,996	3,078,632	Governance	5,206,771
5,730,342	6,293,775	Total	8,721,881
		Corporate Services Directorate	
594,026	606,871	Director of Corporate Services	607,325
3,652,454	3,687,686	Finance	3,711,874
1,953,334	2,009,677	Human Resources	2,181,676
6,846,421	6,288,168	Information Technology	7,243,657
3,776,645	3,788,138	Data and Business Intelligence	3,931,567
650,854	716,663	Asset Management	737,317
17,473,734	17,097,203	Total	18,413,417
		Community and Commercial Services Directorate	
922,048	709,684	Director of Community and Commercial Services	674,622
981,488	1,062,764	Customer Service	1,758,699
5,500,484	5,634,232	Community Services	5,780,713
7,805,110	7,547,930	Parking Services	7,941,858
4,456,519	4,627,895	Library	4,547,657
4,573,376	4,793,503	Community Amenity and Safety	4,697,757
37,846,832	37,187,543	Commercial Parking	36,848,693
2,943,589	3,175,197	Health and Activity Approvals	3,410,538
65,029,445	64,738,747	Total	65,660,538
		Construction and Maintenance Directorate	
1,698,268	1,492,446	Director of Construction and Maintenance	1,561,461
19,500,501	19,821,164	Properties	19,600,307
12,202,318	11,603,093	Parks	12,617,095
20,376,659	20,495,860	Street Presentation and Maintenance	22,642,021
1,011,196	625,323	Construction	785,768
9,934,165	9,113,668	Waste and Cleansing	10,135,193
4,892,746	4,785,572	Plant and Equipment	4,548,086
69,615,854	67,937,125	Total	71,889,931
		Planning and Development Directorate	
1,003,290	1,027,853	Director of Planning and Development	1,011,848
2,142,119	1,728,910	City Planning	2,076,602
2,805,185	2,632,101	Development Approvals	2,808,668
2,478,050	2,211,467	Coordination and Design	2,303,232
1,801,770	1,348,871	Transport	1,380,103
2,096,050	1,439,075	Sustainability	1,897,256
12,326,464	10,388,277	Total	11,477,709
		Economic Development and Activation Directorate	
765,940	599,685	Director of Economic Development and Activation	652,166
10,187,924	12,080,058	Marketing and Activation	10,065,298
2,522,337	2,123,794	Economic Development	2,672,711
3,325,543	2,920,978	Arts, Culture and Heritage	3,315,571
4,495,717	4,411,536	Business Support and Sponsorship	4,776,058
21,297,462	22,136,050	Total	21,481,803
191,473,303	188,431,849	TOTAL EXPENDITURE	197,645,279

CITY OF PERTH

Executive Support

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(1,824)	6900 - Other Revenue	-
-	(1,824)	Total Operating Revenue	-

		Operating Expenditure	
3,243,456	3,713,265	7100 - Employee Costs	4,338,477
1,197,148	1,486,276	7200 - Material Costs	4,166,070
19,435	20,251	7400 - Insurance Expenditure	24,080
14,397	27,322	7510 - Depreciation & Amortisation	26,564
-	10	7600 - Interest Expense	-
1,255,905	1,046,650	7900 - Other Expenditure	166,690
5,730,342	6,293,775	Total Operating Expenditure	8,721,881

5,730,342	6,291,951	Net Operating (Surplus) / Deficit	8,721,881
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CITY OF PERTH

Executive Support

Executive Support Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(50)	6900 - Other Revenue	-
-	(50)	Total Operating Revenue	-

		Operating Expenditure	
1,470,475	813,523	7100 - Employee Costs	486,301
204,442	220,568	7200 - Material Costs	12,400
9,840	3,910	7400 - Insurance Expenditure	1,543
649	-	7510 - Depreciation & Amortisation	-
-	0	7600 - Interest Expense	-
1,200,285	509,642	7900 - Other Expenditure	16,000
2,885,690	1,547,644	Total Operating Expenditure	516,244

2,885,690	1,547,594	Net Operating (Surplus) / Deficit	516,244
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CITY OF PERTH

Executive Support

Corporate Communication Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
754,807	882,975	7100 - Employee Costs	1,226,122
283,548	230,815	7200 - Material Costs	497,500
3,413	2,934	7400 - Insurance Expenditure	6,174
38,120	10,092	7900 - Other Expenditure	50,400
1,079,888	1,126,816	Total Operating Expenditure	1,780,196

1,079,888	1,126,816	Net Operating (Surplus) / Deficit	1,780,196
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CITY OF PERTH

Executive Support

Strategy and Partnership Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
147,767	485,217	7100 - Employee Costs	930,055
5,500	55,399	7200 - Material Costs	270,300
-	-	7400 - Insurance Expenditure	2,315
4,500	67	7900 - Other Expenditure	16,000
157,767	540,684	Total Operating Expenditure	1,218,670

157,767	540,684	Net Operating (Surplus) / Deficit	1,218,670
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CITY OF PERTH

Executive Support

Governance Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(1,774)	6900 - Other Revenue	-
-	(1,774)	Total Operating Revenue	-

		Operating Expenditure	
870,407	1,531,549	7100 - Employee Costs	1,695,999
703,658	979,494	7200 - Material Costs	3,385,870
6,183	13,406	7400 - Insurance Expenditure	14,048
13,748	27,322	7510 - Depreciation & Amortisation	26,564
-	10	7600 - Interest Expense	-
13,000	526,850	7900 - Other Expenditure	84,290
1,606,996	3,078,632	Total Operating Expenditure	5,206,771

1,606,996	3,076,858	Net Operating (Surplus) / Deficit	5,206,771
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CITY OF PERTH

Corporate Services Directorate

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(89,256,330)	(89,354,805)	6100 - Rates	(90,190,099)
(938,973)	(414,736)	6220 - Recurrent Grants	(490,458)
-	(683,779)	6210 - Grants & Subsidies	(657,247)
(4,619,401)	(5,047,227)	6600 - Interest Earned	(4,767,575)
(391,480)	(502,500)	6590 - Other Fees & Charges	(438,395)
(161,550)	(682,054)	6900 - Other Revenue	(237,500)
(95,367,734)	(96,685,102)	Total Operating Revenue	(96,781,274)

		Operating Expenditure	
12,105,090	12,437,012	7100 - Employee Costs	12,502,552
4,302,241	3,470,008	7200 - Material Costs	4,608,476
32,000	18,639	7300 - Utilities	28,000
29,808	26,315	7400 - Insurance Expenditure	94,327
952,907	1,117,877	7510 - Depreciation & Amortisation	1,115,975
-	150	7600 - Interest Expense	-
51,687	27,201	7900 - Other Expenditure	64,087
17,473,734	17,097,203	Total Operating Expenditure	18,413,417

(77,894,000)	(79,587,899)	Net Operating (Surplus) / Deficit	(78,367,856)
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CITY OF PERTH

Corporate Services Directorate

Director Corporate Services 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
559,138	581,883	7100 - Employee Costs	576,241
15,190	13,444	7200 - Material Costs	11,460
6,561	5,635	7400 - Insurance Expenditure	2,724
87	36	7510 - Depreciation & Amortisation	-
13,050	5,873	7900 - Other Expenditure	16,900
594,026	606,871	Total Operating Expenditure	607,325

594,026	606,871	Net Operating (Surplus) / Deficit	607,325
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CITY OF PERTH

Corporate Services Directorate

Finance Unit

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(89,256,330)	(89,354,805)	6100 - Rates	(90,190,099)
(938,973)	(414,736)	6220 - Recurrent Grants	(490,458)
-	(683,779)	6210 - Grants & Subsidies	(657,247)
(4,619,401)	(5,047,227)	6600 - Interest Earned	(4,767,575)
(389,480)	(497,561)	6590 - Other Fees & Charges	(435,000)
(161,550)	(682,054)	6900 - Other Revenue	(237,500)
(95,365,734)	(96,680,163)	Total Operating Revenue	(96,777,879)

		Operating Expenditure	
2,998,288	3,058,319	7100 - Employee Costs	3,090,257
606,498	591,561	7200 - Material Costs	566,176
13,138	11,290	7400 - Insurance Expenditure	22,072
22,677	14,858	7510 - Depreciation & Amortisation	13,916
11,852	11,658	7900 - Other Expenditure	19,452
3,652,454	3,687,686	Total Operating Expenditure	3,711,874

(91,713,280)	(92,992,477)	Net Operating (Surplus) / Deficit	(93,066,005)
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CITY OF PERTH

Corporate Services Directorate

Human Resources Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
1,712,593	1,815,341	7100 - Employee Costs	1,854,460
235,810	188,614	7200 - Material Costs	308,865
2,931	2,520	7400 - Insurance Expenditure	13,351
-	0	7600 - Interest Expense	-
2,000	3,202	7900 - Other Expenditure	5,000
1,953,334	2,009,677	Total Operating Expenditure	2,181,676

1,953,334	2,009,677	Net Operating (Surplus) / Deficit	2,181,676
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CITY OF PERTH

Corporate Services Directorate

Information Technology Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
3,146,465	3,057,334	7100 - Employee Costs	3,188,388
2,733,085	2,140,880	7200 - Material Costs	2,931,892
32,000	18,639	7300 - Utilities	28,000
3,527	3,732	7400 - Insurance Expenditure	22,380
923,444	1,066,853	7510 - Depreciation & Amortisation	1,068,098
-	15	7600 - Interest Expense	-
7,900	716	7900 - Other Expenditure	4,900
6,846,421	6,288,168	Total Operating Expenditure	7,243,657

6,846,421	6,288,168	Net Operating (Surplus) / Deficit	7,243,657
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CITY OF PERTH

Corporate Services Directorate

Data and Information Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(2,000)	(4,939)	6590 - Other Fees & Charges	(3,395)
(2,000)	(4,939)	Total Operating Revenue	(3,395)

		Operating Expenditure	
3,061,031	3,292,809	7100 - Employee Costs	3,120,551
695,478	479,601	7200 - Material Costs	767,431
3,652	3,138	7400 - Insurance Expenditure	29,170
6,699	6,718	7510 - Depreciation & Amortisation	4,630
-	135	7600 - Interest Expense	-
9,785	5,738	7900 - Other Expenditure	9,785
3,776,645	3,788,138	Total Operating Expenditure	3,931,567

3,774,645	3,783,199	Net Operating (Surplus) / Deficit	3,928,172
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CITY OF PERTH

Corporate Services Directorate

Asset Management Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
627,574	631,327	7100 - Employee Costs	672,654
16,180	55,909	7200 - Material Costs	22,652
-	-	7400 - Insurance Expenditure	4,630
-	29,412	7510 - Depreciation & Amortisation	29,332
7,100	15	7900 - Other Expenditure	8,050
650,854	716,663	Total Operating Expenditure	737,317

650,854	716,663	Net Operating (Surplus) / Deficit	737,317
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CITY OF PERTH

Community and Commercial Services Directorate

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(69,765)	(77,229)	6220 - Recurrent Grants	(42,000)
-	(52,639)	6210 - Grants & Subsidies	-
-	-	6300 - Contributions & Donations	(30,000)
(736,530)	(934,219)	6520 - Rental & Hire Charges	(774,167)
(744,900)	(678,956)	6530 - Licence & Registration Fees	(901,246)
(71,807,578)	(73,396,642)	6540 - Parking Fees	(72,705,796)
(9,113,255)	(8,829,855)	6550 - Fines & Costs	(9,739,069)
(1,509,400)	(1,524,643)	6560 - Community Service Fee	(1,702,938)
(512,873)	(991,723)	6590 - Other Fees & Charges	(518,083)
(982,865)	(1,224,956)	6900 - Other Revenue	(986,670)
(85,477,166)	(87,710,861)	Total Operating Revenue	(87,399,969)

		Operating Expenditure	
25,857,397	26,118,681	7100 - Employee Costs	27,239,753
12,984,498	11,860,056	7200 - Material Costs	11,960,642
1,294,608	1,082,246	7300 - Utilities	1,180,327
394,528	344,394	7400 - Insurance Expenditure	236,737
3,429,293	4,199,122	7510 - Depreciation & Amortisation	4,081,329
987,263	1,383,215	7600 - Interest Expense	696,805
915,726	1,079,743	7800 - Expense Provisions	622,947
19,166,133	18,671,291	7900 - Other Expenditure	19,641,998
65,029,445	64,738,747	Total Operating Expenditure	65,660,538

(20,447,720)	(22,972,114)	Net Operating (Surplus) / Deficit	(21,739,432)
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CITY OF PERTH

Community and Commercial Services Directorate

Director Community and Commercial Services 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
840,599	650,555	7100 - Employee Costs	623,739
65,170	44,955	7200 - Material Costs	35,924
3,278	4,537	7400 - Insurance Expenditure	3,859
13,000	9,637	7900 - Other Expenditure	11,100
922,048	709,684	Total Operating Expenditure	674,622

922,048	709,684	Net Operating (Surplus) / Deficit	674,622
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CITY OF PERTH

Community and Commercial Services Directorate

Customer Services Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(208,660)	(140,522)	6520 - Rental & Hire Charges	(101,780)
(25,400)	(24,361)	6530 - Licence & Registration Fees	(25,200)
(85,150)	(96,144)	6900 - Other Revenue	(71,310)
(319,210)	(261,027)	Total Operating Revenue	(198,290)

		Operating Expenditure	
946,040	1,035,478	7100 - Employee Costs	1,511,577
35,448	27,286	7200 - Material Costs	236,472
-	-	7400 - Insurance Expenditure	10,650
981,488	1,062,764	Total Operating Expenditure	1,758,699

662,278	801,737	Net Operating (Surplus) / Deficit	1,560,409
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CITY OF PERTH

Community and Commercial Services Directorate

Community Services Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(53,140)	(54,729)	6220 - Recurrent Grants	(2,000)
-	(10,000)	6210 - Grants & Subsidies	-
-	-	6300 - Contributions & Donations	(30,000)
(217,285)	(251,394)	6520 - Rental & Hire Charges	(206,881)
(1,500,900)	(1,507,474)	6560 - Community Service Fee	(1,686,138)
(200)	(33)	6590 - Other Fees & Charges	-
(416,250)	(406,228)	6900 - Other Revenue	(408,460)
(2,187,775)	(2,229,859)	Total Operating Revenue	(2,333,479)

		Operating Expenditure	
3,873,468	4,115,563	7100 - Employee Costs	4,233,555
1,025,122	772,197	7200 - Material Costs	880,139
130,225	114,393	7300 - Utilities	97,716
26,237	22,849	7400 - Insurance Expenditure	34,293
207,382	404,478	7510 - Depreciation & Amortisation	323,081
-	99	7600 - Interest Expense	-
238,050	204,653	7900 - Other Expenditure	211,930
5,500,484	5,634,232	Total Operating Expenditure	5,780,713

3,312,709	3,404,374	Net Operating (Surplus) / Deficit	3,447,234
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CITY OF PERTH

Community and Commercial Services Directorate

Parking Services Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(1,982,499)	(1,759,963)	6540 - Parking Fees	(1,825,324)
(9,063,684)	(8,733,565)	6550 - Fines & Costs	(9,652,314)
(4,400)	(3,190)	6900 - Other Revenue	(3,300)
(11,050,583)	(10,496,719)	Total Operating Revenue	(11,480,938)

		Operating Expenditure	
5,136,342	5,042,080	7100 - Employee Costs	5,378,093
1,941,839	1,578,538	7200 - Material Costs	1,652,223
12,921	13,821	7400 - Insurance Expenditure	49,396
-	29,872	7510 - Depreciation & Amortisation	1,929
525,906	689,923	7800 - Expense Provisions	622,947
188,102	193,696	7900 - Other Expenditure	237,270
7,805,110	7,547,930	Total Operating Expenditure	7,941,858

(3,245,473)	(2,948,789)	Net Operating (Surplus) / Deficit	(3,539,079)
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CITY OF PERTH

Community and Commercial Services Directorate

Library Unit

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(70,000)	(70,146)	6520 - Rental & Hire Charges	(67,800)
(8,500)	(17,169)	6560 - Community Service Fee	(16,800)
(25,200)	(27,591)	6590 - Other Fees & Charges	(28,200)
(7,000)	(17,533)	6900 - Other Revenue	(10,032)
(110,700)	(132,439)	Total Operating Revenue	(122,832)

		Operating Expenditure	
2,876,466	3,029,475	7100 - Employee Costs	3,023,221
662,758	570,834	7200 - Material Costs	600,725
155,000	164,764	7300 - Utilities	184,800
5,228	4,169	7400 - Insurance Expenditure	23,692
13,643	53,881	7510 - Depreciation & Amortisation	49,686
725,825	723,610	7600 - Interest Expense	580,753
17,600	81,162	7900 - Other Expenditure	84,780
4,456,519	4,627,895	Total Operating Expenditure	4,547,657

4,345,819	4,495,456	Net Operating (Surplus) / Deficit	4,424,825
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CITY OF PERTH

Community and Commercial Services Directorate

Community Amenity and Safety Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(16,625)	(20,000)	6220 - Recurrent Grants	(40,000)
-	(42,639)	6210 - Grants & Subsidies	-
(8,000)	(8,332)	6530 - Licence & Registration Fees	(8,116)
(27,571)	(65,840)	6550 - Fines & Costs	(47,756)
(18,638)	(31,579)	6900 - Other Revenue	(28,198)
(70,834)	(168,390)	Total Operating Revenue	(124,070)

		Operating Expenditure	
3,699,329	3,775,290	7100 - Employee Costs	3,860,108
690,516	655,340	7200 - Material Costs	379,656
30,000	32,010	7300 - Utilities	33,000
9,799	9,195	7400 - Insurance Expenditure	33,665
124,583	300,781	7510 - Depreciation & Amortisation	375,377
-	14	7600 - Interest Expense	-
19,150	20,872	7900 - Other Expenditure	15,950
4,573,376	4,793,503	Total Operating Expenditure	4,697,757

4,502,542	4,625,113	Net Operating (Surplus) / Deficit	4,573,687
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CITY OF PERTH

Community and Commercial Services Directorate

Commercial Parking Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(2,500)	6220 - Recurrent Grants	-
(15,654)	(12,683)	6520 - Rental & Hire Charges	(11,781)
(69,825,079)	(71,636,679)	6540 - Parking Fees	(70,880,472)
(62,473)	(30,359)	6590 - Other Fees & Charges	(54,979)
(358,155)	(559,882)	6900 - Other Revenue	(355,780)
(70,261,361)	(72,242,102)	Total Operating Revenue	(71,303,011)

		Operating Expenditure	
6,067,370	6,028,988	7100 - Employee Costs	5,816,078
8,094,486	7,538,090	7200 - Material Costs	7,619,587
979,383	771,079	7300 - Utilities	864,811
317,082	272,596	7400 - Insurance Expenditure	63,124
3,074,421	3,394,874	7510 - Depreciation & Amortisation	3,322,473
261,438	659,492	7600 - Interest Expense	116,052
389,820	389,820	7800 - Expense Provisions	-
18,662,831	18,132,605	7900 - Other Expenditure	19,046,568
37,846,832	37,187,543	Total Operating Expenditure	36,848,693

(32,414,529)	(35,054,559)	Net Operating (Surplus) / Deficit	(34,454,318)
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CITY OF PERTH

Community and Commercial Services Directorate

Health and Activity Approvals Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(224,931)	(459,473)	6520 - Rental & Hire Charges	(385,926)
(711,500)	(646,263)	6530 - Licence & Registration Fees	(867,930)
(22,000)	(30,450)	6550 - Fines & Costs	(39,000)
(425,000)	(933,740)	6590 - Other Fees & Charges	(434,904)
(93,272)	(110,400)	6900 - Other Revenue	(109,590)
(1,476,703)	(2,180,326)	Total Operating Revenue	(1,837,350)

		Operating Expenditure	
2,417,782	2,441,253	7100 - Employee Costs	2,793,381
469,159	672,815	7200 - Material Costs	555,916
19,983	17,227	7400 - Insurance Expenditure	18,058
9,264	15,235	7510 - Depreciation & Amortisation	8,784
-	0	7600 - Interest Expense	-
27,400	28,666	7900 - Other Expenditure	34,400
2,943,589	3,175,197	Total Operating Expenditure	3,410,538

1,466,886	994,870	Net Operating (Surplus) / Deficit	1,573,188
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CITY OF PERTH

Construction and Maintenance Directorate

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(477,000)	(462,895)	6220 - Recurrent Grants	(473,200)
(875,000)	(1,511,105)	6210 - Grants & Subsidies	(812,165)
(398,783)	(382,935)	6300 - Contributions & Donations	(417,548)
(9,250,450)	(8,878,379)	6510 - Rubbish Collection	(9,510,263)
(4,226,040)	(4,125,761)	6520 - Rental & Hire Charges	(4,565,733)
(47,160)	(61,983)	6530 - Licence & Registration Fees	(47,537)
-	(29,861)	6590 - Other Fees & Charges	-
(53,504)	(49,512)	6900 - Other Revenue	(3,758)
(15,327,937)	(15,502,431)	Total Operating Revenue	(15,830,205)

		Operating Expenditure	
17,819,989	16,849,405	7100 - Employee Costs	18,319,530
19,107,645	18,368,650	7200 - Material Costs	19,109,195
2,137,901	1,982,974	7300 - Utilities	2,034,118
410,018	371,350	7400 - Insurance Expenditure	375,893
29,116,319	29,281,600	7510 - Depreciation & Amortisation	31,137,805
393,564	(782)	7600 - Interest Expense	264,215
630,419	1,083,929	7900 - Other Expenditure	649,174
69,615,854	67,937,125	Total Operating Expenditure	71,889,931

54,287,917	52,434,694	Net Operating (Surplus) / Deficit	56,059,726
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CITY OF PERTH

Construction and Maintenance Directorate

Director Construction and Maintenance 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
1,603,570	1,434,677	7100 - Employee Costs	1,475,392
73,920	41,170	7200 - Material Costs	63,614
3,278	5,190	7400 - Insurance Expenditure	8,335
17,500	11,408	7900 - Other Expenditure	14,120
1,698,268	1,492,446	Total Operating Expenditure	1,561,461

1,698,268	1,492,446	Net Operating (Surplus) / Deficit	1,561,461
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CITY OF PERTH

Construction and Maintenance Directorate

Properties Unit

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(400,000)	(371,873)	6220 - Recurrent Grants	(403,200)
(47,100)	(7,850)	6300 - Contributions & Donations	(47,477)
(4,226,040)	(4,004,476)	6520 - Rental & Hire Charges	(4,520,733)
(47,160)	(61,983)	6530 - Licence & Registration Fees	(47,537)
-	(93)	6900 - Other Revenue	-
(4,720,300)	(4,446,275)	Total Operating Revenue	(5,018,948)

		Operating Expenditure	
1,373,630	1,257,915	7100 - Employee Costs	709,059
5,846,284	5,294,388	7200 - Material Costs	5,704,534
977,100	862,608	7300 - Utilities	957,224
281,152	242,958	7400 - Insurance Expenditure	241,812
10,247,321	11,292,455	7510 - Depreciation & Amortisation	11,194,790
393,564	864	7600 - Interest Expense	264,215
381,450	869,975	7900 - Other Expenditure	528,673
19,500,501	19,821,164	Total Operating Expenditure	19,600,307

14,780,201	15,374,889	Net Operating (Surplus) / Deficit	14,581,360
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CITY OF PERTH

Construction and Maintenance Directorate

Parks Unit

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(5,000)	6220 - Recurrent Grants	-
(150,000)	(198,972)	6210 - Grants & Subsidies	(375,000)
(351,683)	(375,085)	6300 - Contributions & Donations	(370,071)
-	(946)	6590 - Other Fees & Charges	-
(3,504)	(28,685)	6900 - Other Revenue	(3,758)
(505,187)	(608,688)	Total Operating Revenue	(748,829)

		Operating Expenditure	
4,672,684	4,405,518	7100 - Employee Costs	4,811,156
3,253,714	3,266,277	7200 - Material Costs	3,594,910
415,501	394,302	7300 - Utilities	333,239
17,108	15,609	7400 - Insurance Expenditure	38,604
3,831,892	3,509,084	7510 - Depreciation & Amortisation	3,824,962
-	23	7600 - Interest Expense	-
11,420	12,281	7900 - Other Expenditure	14,224
12,202,318	11,603,093	Total Operating Expenditure	12,617,095

11,697,131	10,994,405	Net Operating (Surplus) / Deficit	11,868,266
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CITY OF PERTH

Construction and Maintenance Directorate

Street Presentation and Maintenance Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(26,000)	(4,333)	6220 - Recurrent Grants	-
(725,000)	(1,312,133)	6210 - Grants & Subsidies	(437,165)
-	(21,070)	6590 - Other Fees & Charges	-
(50,000)	(8,448)	6900 - Other Revenue	-
(801,000)	(1,345,985)	Total Operating Revenue	(437,165)

		Operating Expenditure	
2,688,649	3,124,749	7100 - Employee Costs	3,222,358
3,724,048	3,673,902	7200 - Material Costs	4,056,081
741,200	711,616	7300 - Utilities	740,844
79,360	72,302	7400 - Insurance Expenditure	31,409
13,108,402	12,798,399	7510 - Depreciation & Amortisation	14,560,096
-	523	7600 - Interest Expense	-
35,000	114,368	7900 - Other Expenditure	31,232
20,376,659	20,495,860	Total Operating Expenditure	22,642,021

19,575,659	19,149,875	Net Operating (Surplus) / Deficit	22,204,856
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CITY OF PERTH

Construction and Maintenance Directorate

Construction Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
962,552	592,050	7100 - Employee Costs	738,840
29,235	23,330	7200 - Material Costs	27,939
799	685	7400 - Insurance Expenditure	7,563
18,611	9,257	7900 - Other Expenditure	11,426
1,011,196	625,323	Total Operating Expenditure	785,768

1,011,196	625,323	Net Operating (Surplus) / Deficit	785,768
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CITY OF PERTH

Construction and Maintenance Directorate

Waste and Cleansing Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(9,250,450)	(8,878,379)	6510 - Rubbish Collection	(9,510,263)
-	(121,285)	6520 - Rental & Hire Charges	(45,000)
-	(7,844)	6590 - Other Fees & Charges	-
-	(6,526)	6900 - Other Revenue	-
(9,250,450)	(9,014,034)	Total Operating Revenue	(9,555,263)

		Operating Expenditure	
5,446,555	4,923,229	7100 - Employee Costs	6,239,221
4,450,120	4,171,584	7200 - Material Costs	3,842,500
4,000	667	7300 - Utilities	-
6,558	8,361	7400 - Insurance Expenditure	36,272
1,012	1,181	7510 - Depreciation & Amortisation	-
-	(2,206)	7600 - Interest Expense	-
25,920	10,853	7900 - Other Expenditure	17,200
9,934,165	9,113,668	Total Operating Expenditure	10,135,193

683,715	99,633	Net Operating (Surplus) / Deficit	579,930
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CITY OF PERTH

Construction and Maintenance Directorate

Plant and Equipment Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(51,000)	(81,688)	6220 - Recurrent Grants	(70,000)
-	(5,760)	6900 - Other Revenue	-
(51,000)	(87,448)	Total Operating Revenue	(70,000)

		Operating Expenditure	
1,072,350	1,111,266	7100 - Employee Costs	1,123,504
1,730,324	1,897,998	7200 - Material Costs	1,819,617
100	13,781	7300 - Utilities	2,811
21,762	26,245	7400 - Insurance Expenditure	11,898
1,927,691	1,680,481	7510 - Depreciation & Amortisation	1,557,956
-	13	7600 - Interest Expense	-
140,519	55,787	7900 - Other Expenditure	32,300
4,892,746	4,785,572	Total Operating Expenditure	4,548,086

4,841,746	4,698,124	Net Operating (Surplus) / Deficit	4,478,086
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CITY OF PERTH

Planning and Development Directorate

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(94,791)	6220 - Recurrent Grants	-
(400,000)	(1,320,015)	6210 - Grants & Subsidies	-
(1,120,300)	(1,983,876)	6530 - Licence & Registration Fees	(1,168,000)
(32,475)	(29,865)	6590 - Other Fees & Charges	(32,480)
(6,500)	(17,004)	6900 - Other Revenue	(6,500)
(1,559,275)	(3,445,552)	Total Operating Revenue	(1,206,980)

		Operating Expenditure	
9,158,631	8,349,481	7100 - Employee Costs	9,073,139
2,961,397	1,809,586	7200 - Material Costs	2,157,462
21,083	18,113	7400 - Insurance Expenditure	60,069
3,450	9,009	7510 - Depreciation & Amortisation	4,300
-	5	7600 - Interest Expense	-
181,904	202,084	7900 - Other Expenditure	182,739
12,326,464	10,388,277	Total Operating Expenditure	11,477,709

10,767,189	6,942,725	Net Operating (Surplus) / Deficit	10,270,729
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CITY OF PERTH

Planning and Development Directorate

Director Planning and Development 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
950,940	974,806	7100 - Employee Costs	951,195
38,620	45,151	7200 - Material Costs	39,632
3,280	2,817	7400 - Insurance Expenditure	5,021
10,450	5,079	7900 - Other Expenditure	16,000
1,003,290	1,027,853	Total Operating Expenditure	1,011,848

1,003,290	1,027,853	Net Operating (Surplus) / Deficit	1,011,848
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CITY OF PERTH

Planning and Development Directorate

City Planning Unit

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(10,333)	6530 - Licence & Registration Fees	-
-	(10,333)	Total Operating Revenue	-

		Operating Expenditure	
1,435,231	1,357,094	7100 - Employee Costs	1,488,552
687,150	359,912	7200 - Material Costs	564,133
3,280	2,817	7400 - Insurance Expenditure	8,257
68	39	7510 - Depreciation & Amortisation	-
-	4	7600 - Interest Expense	-
16,390	9,044	7900 - Other Expenditure	15,660
2,142,119	1,728,910	Total Operating Expenditure	2,076,602

2,142,119	1,718,577	Net Operating (Surplus) / Deficit	2,076,602
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CITY OF PERTH

Planning and Development Directorate

Development Approvals Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(791)	6220 - Recurrent Grants	-
(1,120,300)	(1,973,543)	6530 - Licence & Registration Fees	(1,168,000)
(32,475)	(29,298)	6590 - Other Fees & Charges	(32,480)
(6,500)	(16,984)	6900 - Other Revenue	(6,500)
(1,159,275)	(2,020,617)	Total Operating Revenue	(1,206,980)

		Operating Expenditure	
2,576,789	2,450,872	7100 - Employee Costs	2,644,666
183,917	133,927	7200 - Material Costs	109,053
3,279	2,817	7400 - Insurance Expenditure	17,749
41,200	44,485	7900 - Other Expenditure	37,200
2,805,185	2,632,101	Total Operating Expenditure	2,808,668

1,645,910	611,484	Net Operating (Surplus) / Deficit	1,601,688
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CITY OF PERTH

Planning and Development Directorate

Coordination and Design Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(567)	6590 - Other Fees & Charges	-
-	(20)	6900 - Other Revenue	-
-	(587)	Total Operating Revenue	-

		Operating Expenditure	
1,661,229	1,666,613	7100 - Employee Costs	1,913,195
785,445	460,036	7200 - Material Costs	362,650
10,445	8,977	7400 - Insurance Expenditure	15,537
3,381	8,970	7510 - Depreciation & Amortisation	4,300
17,550	66,871	7900 - Other Expenditure	7,550
2,478,050	2,211,467	Total Operating Expenditure	2,303,232

2,478,050	2,210,879	Net Operating (Surplus) / Deficit	2,303,232
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CITY OF PERTH

Planning and Development Directorate

Transport Unit

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(400,000)	(1,320,015)	6210 - Grants & Subsidies	-
(400,000)	(1,320,015)	Total Operating Revenue	-

		Operating Expenditure	
1,290,948	776,636	7100 - Employee Costs	755,215
500,925	564,787	7200 - Material Costs	609,825
799	685	7400 - Insurance Expenditure	6,714
9,098	6,764	7900 - Other Expenditure	8,350
1,801,770	1,348,871	Total Operating Expenditure	1,380,103

1,401,770	28,856	Net Operating (Surplus) / Deficit	1,380,103
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CITY OF PERTH

Planning and Development Directorate

Sustainability Unit

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	(94,000)	6220 - Recurrent Grants	-
-	(94,000)	Total Operating Revenue	-

		Operating Expenditure	
1,243,494	1,123,459	7100 - Employee Costs	1,320,316
765,340	245,773	7200 - Material Costs	472,170
-	-	7400 - Insurance Expenditure	6,791
-	1	7600 - Interest Expense	-
87,216	69,841	7900 - Other Expenditure	97,979
2,096,050	1,439,075	Total Operating Expenditure	1,897,256

2,096,050	1,345,075	Net Operating (Surplus) / Deficit	1,897,256
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CITY OF PERTH

Economic Development and Activation Directorate

2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(500,000)	(435,000)	6220 - Recurrent Grants	(435,000)
(23,000)	(177,517)	6300 - Contributions & Donations	(216,624)
(30,973)	(8,952)	6520 - Rental & Hire Charges	(30,000)
-	(915)	6530 - Licence & Registration Fees	-
(1,000)	(2,067)	6590 - Other Fees & Charges	(1,500)
(5,217)	(4,001)	6900 - Other Revenue	(5,500)
(560,190)	(628,453)	Total Operating Revenue	(688,624)

		Operating Expenditure	
6,568,102	7,141,331	7100 - Employee Costs	6,824,548
10,160,461	11,061,050	7200 - Material Costs	10,142,551
46,065	49,196	7400 - Insurance Expenditure	70,401
17,724	7,660	7510 - Depreciation & Amortisation	5,597
-	28	7600 - Interest Expense	-
4,505,111	3,876,786	7900 - Other Expenditure	4,438,706
21,297,462	22,136,050	Total Operating Expenditure	21,481,803

20,737,272	21,507,598	Net Operating (Surplus) / Deficit	20,793,179
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CITY OF PERTH

Economic Development and Activation Directorate

Director Economic Development and Activation 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
695,544	566,539	7100 - Employee Costs	569,579
26,000	24,701	7200 - Material Costs	38,000
3,396	2,917	7400 - Insurance Expenditure	3,087
-	12	7600 - Interest Expense	-
41,000	5,516	7900 - Other Expenditure	41,500
765,940	599,685	Total Operating Expenditure	652,166

765,940	599,685	Net Operating (Surplus) / Deficit	652,166
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CITY OF PERTH

Economic Development and Activation Directorate

Marketing and Activation Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(500,000)	(435,000)	6220 - Recurrent Grants	(435,000)
(23,000)	(177,517)	6300 - Contributions & Donations	(216,624)
(20,973)	(5,613)	6520 - Rental & Hire Charges	(10,000)
-	(915)	6530 - Licence & Registration Fees	-
(5,217)	(2,000)	6900 - Other Revenue	(4,000)
(549,190)	(621,045)	Total Operating Revenue	(665,624)

		Operating Expenditure	
2,079,581	2,574,066	7100 - Employee Costs	2,346,098
7,996,208	9,378,356	7200 - Material Costs	7,637,401
24,428	29,585	7400 - Insurance Expenditure	37,189
14,098	4,019	7510 - Depreciation & Amortisation	610
-	15	7600 - Interest Expense	-
73,609	94,017	7900 - Other Expenditure	44,000
10,187,924	12,080,058	Total Operating Expenditure	10,065,298

9,638,734	11,459,012	Net Operating (Surplus) / Deficit	9,399,674
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CITY OF PERTH

Economic Development and Activation Directorate

Economic Development Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	Total Operating Revenue	-

		Operating Expenditure	
1,552,355	1,515,198	7100 - Employee Costs	1,471,876
598,704	443,447	7200 - Material Costs	954,000
3,278	3,815	7400 - Insurance Expenditure	8,335
-	0	7600 - Interest Expense	-
368,000	161,334	7900 - Other Expenditure	238,500
2,522,337	2,123,794	Total Operating Expenditure	2,672,711

2,522,337	2,123,794	Net Operating (Surplus) / Deficit	2,672,711
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CITY OF PERTH

Economic Development and Activation Directorate

Arts, Culture and Heritage Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
(10,000)	(3,339)	6520 - Rental & Hire Charges	(20,000)
(1,000)	(2,067)	6590 - Other Fees & Charges	(1,500)
-	(2,001)	6900 - Other Revenue	-
(11,000)	(7,407)	Total Operating Revenue	(21,500)

		Operating Expenditure	
1,692,282	1,809,029	7100 - Employee Costs	1,634,324
1,130,699	833,678	7200 - Material Costs	1,136,300
11,566	9,961	7400 - Insurance Expenditure	17,160
3,626	3,641	7510 - Depreciation & Amortisation	4,987
-	0	7600 - Interest Expense	-
487,370	264,668	7900 - Other Expenditure	522,800
3,325,543	2,920,978	Total Operating Expenditure	3,315,571

3,314,543	2,913,570	Net Operating (Surplus) / Deficit	3,294,071
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CITY OF PERTH

Economic Development and Activation Directorate

Business Support and Sponsorship Unit 2018/19 Budget by Nature and Type

2017/18 Budget (\$)	2017/18 Estimated Actual (\$)	Description	2018/19 Budget (\$)
		Operating Revenue	
-	-	6900 - Other Revenue	(1,500)
-	-	Total Operating Revenue	(1,500)

		Operating Expenditure	
548,340	676,499	7100 - Employee Costs	802,672
408,850	380,869	7200 - Material Costs	376,850
3,396	2,917	7400 - Insurance Expenditure	4,630
3,535,132	3,351,251	7900 - Other Expenditure	3,591,906
4,495,717	4,411,536	Total Operating Expenditure	4,776,058

4,495,717	4,411,536	Net Operating (Surplus) / Deficit	4,774,558
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Fees and Charges



CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
ARTS, CULTURE & HERITAGE - HISTORY CENTRE					
Reproduction of Historical photos					
Handling Fee		16.00	14.55	1.45	16.00
Fee per image - private		7.75	7.05	0.70	7.75
Handling Fee - commercial use		32.00	29.09	2.91	32.00
Fee per image - commercial		7.75	7.05	0.70	7.75
Handling Fee for electronic copies		10.90	9.91	0.99	10.90
Handling Fee for additional electronic copies		6.30	5.73	0.57	6.30
Reproduction of Oral History interviews					
Handling Fee for electronic copies - sound recording - private		10.30	9.36	0.94	10.30
Handling Fee for electronic copies - sound recording - commercial		21.60	19.64	1.96	21.60
Reproduction of transcript in document and digital format - private		17.55	15.95	1.60	17.55
Reproduction of transcript in document and digital format - commercial		33.00	30.00	3.00	33.00
Sale of Publications					
Books published by History Centre		At cost inc GST	At cost	GST is applicable	At cost inc GST
BUSINESS SUPPORT AND SPONSORSHIP					
Educational Workshop - Introduction Course - Registration Fee		N/A	9.09	0.91	10.00
Educational Workshop - Standard Registration Fee		N/A	18.18	1.82	20.00
Educational Workshop - Advanced Course - Registration Fee		N/A	31.82	3.18	35.00
Educational Workshop - Masterclass Registration Fee		N/A	45.45	4.55	50.00
CITY PLANNING					
City Planning Scheme 2 - Policy, Scheme, Precinct Plans, Scheme Maps		412.70	415.00		415.00
Total Cost of services for local planning scheme amendments in accordance with Schedule 3 of Planning and Development Regulations 2009	S	As per schedule 3 Planning and Development Regulations 2009	As per schedule 3 Planning and Development Regulations 2009		As per schedule 3 Planning and Development Regulations 2009
Photocopying					
A3 per copy		1.40	1.45		1.45
A4 per copy		0.80	0.80		0.80
Plan Copying - plan size - AO, A1 & A2					
1st copy		15.50	15.60		15.60
2nd to 5th copies each per copy		11.20	11.30		11.30
Six or more copies (copied externally-applicant pays direct to external party)					
COMMERCIAL PARKING					
PARKING FEES					
No. 15 (85 bays) Aberdeen Street					
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		14.00	12.73	1.27	14.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		9.00	8.18	0.82	9.00
Night Rate - 6.00pm to 5.59am		9.00	8.18	0.82	9.00
Permits (Cars)	Monthly minimum	237.00	113.64	11.36	125.00
	Monthly maximum	544.00	494.55	49.46	544.00
No. 45 (15 bays) Aberdeen Garage					
Permits (Cars)	Monthly minimum	235.00	213.64	21.36	235.00
	Monthly maximum	464.00	421.82	42.18	464.00
No. 16 (485 bays) Citiplace					
Mon to Sun - Per Hour		4.80	4.36	0.44	4.80
12 hour block (Mon-Fri) - 6:00am to 5:59pm		N/A	18.18	1.82	20.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		12.00	10.91	1.09	12.00
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00
Permits (Cars)	Monthly minimum	N/A	113.64	11.36	125.00
	Monthly maximum	N/A	670.00	67.00	737.00
No. 7 (404 bays) Concert Hall					
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00
Permits (Cars)	Monthly minimum	333.00	113.64	11.36	125.00
	Monthly maximum	737.00	670.00	67.00	737.00
No. 46 (1487 bays) Convention Centre					
Mon to Sun - Per Hour		6.00	5.46	0.55	6.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		23.00	20.91	2.09	23.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		16.80	15.27	1.53	16.80
Night Rate - 6.00pm to 5.59am		16.80	15.27	1.53	16.80
Permits (Cars)	Monthly minimum	318.00	113.64	11.36	125.00
	Monthly maximum	890.00	809.09	80.91	890.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMERCIAL PARKING continued					
Bump in Bump out Rate - Spotless Services Aust. Ltd only (as per Contract)					
1-300 Tickets (Type 1) - Multiple entry/exit	per ticket	34.00	30.91	3.09	34.00
Congress pass (Type 2) 10 hour max - Single entry/exit		24.00	21.82	2.18	24.00
No. 24 (43 bays) Coolgardie Street					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm		13.00	11.82	1.18	13.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00
Night Rate - 6.00pm to 5.59am		9.00	8.18	0.82	9.00
Permits (Cars)	Monthly minimum	233.00	113.64	11.36	125.00
	Monthly maximum	540.00	490.91	49.09	540.00
No. 38 (94 bays) Council House					
Mon to Sun - Per Hour		5.00	4.55	0.45	5.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		14.00	12.73	1.27	14.00
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00
Sunday and Public Holiday - First Two Hours		6.00	5.45	0.55	6.00
Permits (Cars)	Monthly minimum	625.00	113.64	11.36	125.00
	Monthly maximum	890.00	900.00	90.00	990.00
No. 6 (320 bays) Cultural Centre					
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.54	1.45	16.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		12.00	10.91	1.09	12.00
Night Rate - 6.00pm to 5.59am		12.00	10.91	1.09	12.00
Permits (Cars)	Monthly minimum	384.00	113.64	11.36	125.00
	Monthly maximum	724.00	658.18	65.82	724.00
No.49 (1064 bays) Elder Street					
Mon to Sun - Per Hour		5.00	4.55	0.45	5.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	15.45	1.55	17.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		13.00	11.82	1.18	13.00
Night Rate - 6.00pm to 5.59am		13.00	11.82	1.18	13.00
Permits (Cars)	Monthly minimum	372.00	113.64	11.36	125.00
	Monthly maximum	740.00	700.00	70.00	770.00
	Reserved Parking	758.00	N/A	N/A	N/A
Electric Vehicle Recharge Fees		100% of cost to Council inc GST	100% of cost to Council	GST is applicable	100% of cost to Council inc GST
Bicycle Parking Fees	per hour	0.20	0.18	0.02	0.20
No. 10 (161 bays) Fire Station					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00
Permits (Cars)	Monthly minimum	299.00	113.64	11.36	125.00
	Monthly maximum	647.00	588.18	58.82	647.00
No. 43 (41 Bays) The Garage					
Permits (Cars)	Monthly minimum	180.00	113.64	11.36	125.00
	Monthly maximum	609.00	553.64	55.36	609.00
No. 56 (178 bays) Goderich Street					
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		15.00	13.64	1.36	15.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		8.00	7.27	0.73	8.00
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00
Permits (Cars)	Monthly minimum	211.00	113.64	11.36	125.00
	Monthly maximum	660.00	600.00	60.00	660.00
No. 21 (27 bays) Hay Street East					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00
No. 52 (19 bays) Heirisson Island					
Mon to Sun - Per hour		3.00	2.73	0.27	3.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		11.00	10.00	1.00	11.00
No. 5 (654 bays) His Majesty's					
Mon to Sun - Per Hour		4.50	4.09	0.41	4.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm		20.00	19.09	1.91	21.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		12.00	10.91	1.09	12.00
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00
Permits (cars)	Monthly minimum	417.00	113.64	11.36	125.00
	Monthly maximum	823.00	748.18	74.82	823.00
	Weekend Permit	104.00	94.55	9.45	104.00
No. 27 (445 bays) Mayfair Street					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block (Mon-Sun) - 6:00am to 5:59pm		14.00	13.64	1.36	15.00
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00
Car pooling 6.00am to 8.30am (Mon to Fri, except public holidays)	12 Hour Block	13.50	13.18	1.32	14.50

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION		Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMERCIAL PARKING continued						
Permits (cars)	Monthly minimum		268.00	113.64	11.36	125.00
	Monthly maximum		632.00	574.55	57.45	632.00
No. 12 (55 bays) James St. (Previously Milligan St)						
Mon to Sun - Per Hour			4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm			14.00	12.73	1.27	14.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			12.00	10.91	1.09	12.00
Night Rate - 6:00pm to 5.59am			8.00	7.27	0.73	8.00
Permits (cars)	Monthly minimum		207.00	113.64	11.36	125.00
	Monthly maximum		500.00	454.55	45.45	500.00
No. 44 (11 Bays) Mounts Bay Rd						
Mon to Sun - Per Hour			4.00	3.64	0.36	4.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			11.00	10.00	1.00	11.00
Night Rate - 6.00pm to 5.59am			11.00	10.00	1.00	11.00
No. 26 (189 bays) Newcastle Street						
Mon to Sun - Per Hour			3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm			13.00	11.82	1.18	13.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			8.00	8.18	0.82	9.00
Night Rate - 6.00pm to 5.59am			8.00	8.18	0.82	9.00
Permits (Cars)	Monthly minimum		182.00	113.64	11.36	125.00
	Monthly maximum		454.00	412.73	41.27	454.00
No. 9 (719 bays) Pier Street						
Mon to Sun - Per Hour			4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm			16.00	14.54	1.45	16.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			10.00	9.09	0.91	10.00
Night Rate - 6.00pm to 5.59am			10.00	9.09	0.91	10.00
Permits (Cars)	Monthly minimum		406.00	113.64	11.36	125.00
	Monthly maximum		779.00	708.18	70.82	779.00
No. 22 (156 bays) Plain Street						
Mon to Sun - Per Hour			4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm			13.00	11.82	1.18	13.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			10.00	9.09	0.91	10.00
Night Rate - 6.00pm to 5.59am			10.00	9.09	0.91	10.00
Permits (Cars)	Monthly minimum		207.00	113.64	11.36	125.00
	Monthly maximum		500.00	454.55	45.46	500.00
No. 4 (266 bays) Point Fraser						
Mon to Sun - Per Hour			4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm			N/A	10.91	1.09	12.00
Night Rate - 6.00pm to 5.59am			12.00	10.91	1.09	12.00
Permits (Cars)	Monthly minimum		162.00	113.64	11.36	125.00
	Monthly maximum		422.00	383.64	38.36	422.00
No. 4A (871 bays) Queens Gardens						
Mon to Sun - Per Hour			4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm			12.00	10.91	1.09	12.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			10.00	9.09	0.91	10.00
Night Rate - 6.00pm to 5.59am			10.00	9.09	0.91	10.00
Permits (Cars)	Monthly minimum		168.00	113.64	11.36	125.00
	Monthly maximum		435.00	395.45	39.55	435.00
Car pooling 6.00am to 8.30am (Mon to Fri, except public holidays)	12 Hour Block		11.00	10.00	1.00	11.00
No. 41 (293 bays) Regal Place						
Mon to Sun - Per Hour			3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm			12.00	10.91	1.09	12.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			10.00	9.09	0.91	10.00
Night Rate - 6.00pm to 5.59am			10.00	9.09	0.91	10.00
Permits (Cars)	Monthly minimum		182.00	113.64	11.36	125.00
	Monthly maximum		500.00	454.54	45.45	500.00
No. 8 (473 bays) Roe Street						
Mon to Sun - 6.00am to 6.00pm			4.50	4.09	0.41	4.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm			16.00	14.55	1.45	16.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			14.00	12.73	1.27	14.00
Night Rate - 6.00pm to 5.59am			12.00	10.91	1.09	12.00
Car pooling 6.00am to 8.30am (Mon to Fri, except public holidays)	12 Hour Block		14.00	12.73	1.27	14.00
Permits (cars)	Monthly minimum		235.00	72.73	7.27	80.00
	Monthly maximum		586.00	532.73	53.27	586.00
	Weekend Permit		87.00	N/A	N/A	N/A
No. 4B (742 bays) Royal Street						
Mon to Sun - Per Hour			3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm			12.00	10.91	1.09	12.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm			10.00	9.09	0.91	10.00
Night Rate - 6.00pm to 5.59am			10.00	9.09	0.91	10.00
Permits (Cars)	Monthly minimum		189.00	113.64	11.36	125.00
	Monthly maximum		469.00	426.36	42.64	469.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMERCIAL PARKING continued					
No. 35 (58 bays) Saunders Street					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00
Night Rate - 6:00pm to 5:59am		10.00	9.09	0.91	10.00
Permits (Cars)	Monthly minimum	193.00	113.64	11.36	125.00
	Monthly maximum	473.00	430.00	43.00	473.00
No. 11 (614 bays) State Library					
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		13.00	11.82	1.18	13.00
Night Rate - 6:00pm to 5:59am		11.00	10.00	1.00	11.00
Permits (Cars)	Monthly minimum	261.00	113.64	11.36	125.00
	Monthly maximum	597.00	542.73	54.27	597.00
No. 1 (771 bays) Terrace Road					
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00
Night Rate - 6:00pm to 5:59am		10.00	9.09	0.91	10.00
Permits (Cars)	Monthly minimum	275.00	113.64	11.36	125.00
	Monthly maximum	609.00	553.64	55.36	609.00
No. 17 (69 bays) Wellington Street					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm		13.00	11.82	1.18	13.00
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00
Night Rate - 6:00pm to 5:59am		8.00	7.27	0.73	8.00
Permits (Cars)	Monthly minimum	207.00	113.64	11.36	125.00
	Monthly maximum	500.00	454.55	45.45	500.00
No. 50 (15 bays) Victoria Gardens					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00
No. 59 (35 bays) Victory Terrace					
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00
No. 51 (11 bays) Mardalup Park					
Mon to Sun - Per Hour		3.00	2.73	0.27	3.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		13.00	10.91	1.09	12.00
No. 53 (25 bays) John Oldham Park					
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00
Parking Fee Specials if offered - 12 hours parking day or night (applies to any City of Perth Car Park)					
Special 1		16.00	N/A	N/A	N/A
Special 2		15.00	N/A	N/A	N/A
Special 3		14.00	N/A	N/A	N/A
Special 4		12.00	N/A	N/A	N/A
Special 5		10.00	N/A	N/A	N/A
Special 6		9.00	N/A	N/A	N/A
Special 7		8.00	N/A	N/A	N/A
Special 8		5.00	N/A	N/A	N/A
New Special 1		N/A	1.82	0.18	2.00
New Special 2		N/A	2.73	0.27	3.00
New Special 3		N/A	3.64	0.36	4.00
New Special 4		N/A	4.55	0.45	5.00
New Special 5		N/A	5.45	0.55	6.00
New Special 6		N/A	6.36	0.64	7.00
New Special 7		N/A	7.27	0.73	8.00
New Special 8		N/A	8.18	0.82	9.00
New Special 9		N/A	9.09	0.91	10.00
New Special 10		N/A	10.00	1.00	11.00
New Special 11		N/A	10.91	1.09	12.00
New Special 12		N/A	11.82	1.18	13.00
New Special 13		N/A	12.73	1.27	14.00
New Special 14		N/A	13.64	1.36	15.00
New Special 15		N/A	14.55	1.45	16.00
New Special 16		N/A	15.45	1.55	17.00
New Special 17		N/A	16.36	1.64	18.00
New Special 18		N/A	17.27	1.73	19.00
New Special 19		N/A	18.18	1.82	20.00
New Special 20		N/A	19.09	1.91	21.00
New Special 21		N/A	20.00	2.00	22.00
New Special 22		N/A	20.91	2.09	23.00
New Special 23		N/A	21.82	2.18	24.00
New Special 24		N/A	22.73	2.27	25.00
New Special 25		N/A	23.64	2.36	26.00
New Special 26		N/A	24.55	2.45	27.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMERCIAL PARKING continued					
New Special 27		N/A	25.45	2.55	28.00
New Special 28		N/A	26.36	2.64	29.00
New Special 29		N/A	27.27	2.73	30.00
New Special 34		N/A	31.82	3.18	35.00
New Special 39		N/A	36.36	3.64	40.00
New Special 44		N/A	40.91	4.09	45.00
New Special 49		N/A	45.45	4.55	50.00
1 Corporate Permit (per bay) - Applies to any car park		N/A	200.00	20.00	220.00
2 Corporate Permit (per bay) - Applies to any car park		N/A	225.00	22.50	247.50
3 Corporate Permit (per bay) - Applies to any car park		N/A	250.00	25.00	275.00
4 Corporate Permit (per bay) - Applies to any car park		N/A	275.00	27.50	302.50
5 Corporate Permit (per bay) - Applies to any car park		N/A	300.00	30.00	330.00
6 Corporate Permit (per bay) - Applies to any car park		N/A	325.00	32.50	357.50
7 Corporate Permit (per bay) - Applies to any car park		N/A	350.00	35.00	385.00
8 Corporate Permit (per bay) - Applies to any car park		N/A	375.00	37.50	412.50
9 Corporate Permit (per bay) - Applies to any car park		N/A	400.00	40.00	440.00
10 Corporate Permit (per bay) - Applies to any car park		N/A	425.00	42.50	467.50
11 Corporate Permit (per bay) - Applies to any car park		N/A	450.00	45.00	495.00
12 Corporate Permit (per bay) - Applies to any car park		N/A	475.00	47.50	522.50
13 Corporate Permit (per bay) - Applies to any car park		N/A	500.00	50.00	550.00
14 Corporate Permit (per bay) - Applies to any car park		N/A	525.00	52.50	577.50
15 Corporate Permit (per bay) - Applies to any car park		N/A	550.00	55.00	605.00
16 Corporate Permit (per bay) - Applies to any car park		N/A	575.00	57.50	632.50
17 Corporate Permit (per bay) - Applies to any car park		N/A	600.00	60.00	660.00
18 Corporate Permit (per bay) - Applies to any car park		N/A	625.00	62.50	687.50
19 Corporate Permit (per bay) - Applies to any car park		N/A	650.00	65.00	715.00
20 Corporate Permit (per bay) - Applies to any car park		N/A	675.00	67.50	742.50
21 Corporate Permit (per bay) - Applies to any car park		N/A	700.00	70.00	770.00
22 Corporate Permit (per bay) - Applies to any car park		N/A	725.00	72.50	797.50
23 Corporate Permit (per bay) - Applies to any car park		N/A	750.00	75.00	825.00
24 Corporate Permit (per bay) - Applies to any car park		N/A	775.00	77.50	852.50
25 Corporate Permit (per bay) - Applies to any car park		N/A	800.00	80.00	880.00
26 Corporate Permit (per bay) - Applies to any car park		N/A	825.00	82.50	907.50
27 Corporate Permit (per bay) - Applies to any car park		N/A	850.00	85.00	935.00
28 Corporate Permit (per bay) - Applies to any car park		N/A	875.00	87.50	962.50
29 Corporate Permit (per bay) - Applies to any car park		N/A	900.00	90.00	990.00
30 Corporate Permit (per bay) - Applies to any car park		N/A	925.00	92.50	1,017.50
31 Corporate Permit (per bay) - Applies to any car park		N/A	950.00	95.00	1,045.00
32 Corporate Permit (per bay) - Applies to any car park		N/A	975.00	97.50	1,072.50
33 Corporate Permit (per bay) - Applies to any car park		N/A	1,000.00	100.00	1,100.00
No. 60 (83 bays) JH Abraham Reserve					
Mon to Sun - Per Hour		2.00	1.82	0.18	2.00
10 hours - Mon-Sun		N/A	10.91	1.09	12.00
Parking Stations:					
Operating Times : 8am-6pm Mon-Fri					
Precinct 1: UWA					
#22 Qantas Ramp	Hourly, 60c/20min	2.00	1.82	0.18	2.00
#22 Qantas Ramp	10 hours	13.50	12.27	1.23	13.50
#24 Hackett Drive	Hourly, 60c/20min	2.00	1.82	0.18	2.00
#24 Hackett Drive	10 hours	13.50	12.27	1.23	13.50
#26 Hackett Drive	Hourly, 60c/20min	2.00	1.82	0.18	2.00
#26 Hackett Drive	10 hours	13.50	12.27	1.23	13.50
#47 Fairway	Hourly, 60c/20min	2.00	1.82	0.18	2.00
#47 Fairway	10 hours	13.50	12.27	1.23	13.50
#49 Parkway	Hourly, 60c/20min	2.00	1.82	0.18	2.00
#49 Parkway	10 hours	13.50	12.27	1.23	13.50
#60 Myers Street	Hourly, 60c/20min	2.00	1.82	0.18	2.00
#60 Myers Street	10 hours	13.50	12.27	1.23	13.50
Any additional paid parking implemented or converted in Precinct 1	Hourly, 60c/20min	2.00	1.82	0.18	2.00
Precinct 2: Hollywood - hourly fee					
Any additional paid parking implemented or converted in Precinct 2	Hourly, 60c/20min	2.00	1.82	0.18	2.00
OTHER CAR PARK FEES					
Opening Fees for car parks					
after hours when customer service officers on duty		85.00	77.27	7.73	85.00
for call outs		266.00	241.82	24.18	266.00
Admin charge for prepaid tickets - All CPs		20% of cost inc GST	20% of cost	GST is applicable	20% of cost inc GST
Card Deposits (non GST) & Replacements		15.00	15.00	N/A	15.00
Access Remote Control Deposit & Replacements		100.00	100.00	N/A	100.00
Paper Permit Fee		15.00	13.64	1.36	15.00
Purchase of Parking Card		10.00	9.09	0.91	10.00

**CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19**

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMERCIAL PARKING continued					
MOTOR CYCLE PARKING (IN MOTOR CYCLE BAYS ONLY)					
Ground Level Car Parks	% of car parking fees	33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c inc GST
Multi Storey Car parks		33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c inc GST
On Street		33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c inc GST
Motorcycle Permits	% of car parking permits	33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c inc GST
RESIDENTIAL PARKING					
Monthly Night Parking for Residents		90.00	90.00		90.00
OFF PEAK PARKING PERMIT (OPEN AIR CAR PARK ONLY SUBJECT TO AVAILABILITY)					
Monthly - Mon-Fri 5pm to 8am and Sat 6am to Mon 8am	Minimum	N/A	181.82	18.18	200.00
	Maximum	N/A	363.64	36.36	400.00
ON STREET PARKING FEES					
Short Term					
Within the inner area of the City	per hour	5.00	4.55	0.45	5.00
	Minimum	2.00	1.82	0.18	2.00
Within the Northbridge Area	per hour	4.20	3.82	0.38	4.20
	Minimum	2.00	1.82	0.18	2.00
Within the West Perth Area	per hour	4.10	3.73	0.37	4.10
	Minimum	2.00	1.82	0.18	2.00
Within the East Perth Area	per hour	3.80	3.45	0.35	3.80
	Minimum	2.00	1.82	0.18	2.00
Within Nedlands/Crawley	per hour	2.00	1.82	0.18	2.00
PARKING WORK ZONES - OFF STREET PARKING					
Establishment Fee - set fee		245.00	245.00		245.00
Erection and removal of sign (No Pole removal)	per sign	145.00	145.00		145.00
Erection and removal of sign (With Pole)	per sign	520.00	520.00		520.00
Removal of paint marking	per bay	115.00	115.00		115.00
Workzone Permit fee - Under Cover Car Park	per bay/per day	85.00	85.00		85.00
Workzone Permit fee - Open Air Car Park	per bay/per day	50.00	50.00		50.00
Administration Work Zone Fees - applicable for work zone permits (Under Cover and Open Air Car Park)		85.00	85.00		85.00
Administration Fees for Work Zone Site Visit (Including Coning)	per visit	125.00	125.00		125.00
Minimum full day charge is applicable on work zones					
ON / OFF STREET CHARGES					
Installation of Ticket Machine - Electric Power	per machine	1,840.00	1,672.73	167.27	1,840.00
Installation of Ticket Machine - Solar Power	per machine	1,140.00	1,036.36	103.64	1,140.00
Total Removal of Ticket Machine - Electric Power	per machine	930.00	845.45	84.55	930.00
Total Removal of Ticket Machine - Solar Power	per machine	780.00	709.09	70.91	780.00
Temporary Removal and Re-Installation of Ticket machine - Electric Power	per machine	2,095.00	1,904.55	190.45	2,095.00
Temporary Removal and Re-Installation of Ticket machine - Solar Power	per machine	1,290.00	1,172.73	117.27	1,290.00
Removal of Parking Meter - meter only	per meter	315.00	286.36	28.64	315.00
Removal of Parking Meter - meter and pole	per meter	520.00	472.73	47.27	520.00
Installation of each Parking Meter	per meter	755.00	686.36	68.64	755.00
Removal of paint marking set aside for - public bus	per bay	245.00	222.73	22.27	245.00
Removal of paint marking set aside for - other	per bay	115.00	104.55	10.45	115.00
BUSINESS PARKING PERMIT					
Multiple entrance to multiple car parks (not reserved) - with POF equipment only	Maximum Charge - Monthly	810.00	736.36	73.64	810.00
Bulk Purchasing for Monthly Permits					
1-5 permits		Normal Rates	Normal Rates		Normal Rates
6-10 Permits		5% discount	5% discount		5% discount
11 and more Permits		10% discount	10% discount		10% discount
Bulk Purchasing for Yearly Permits					
1- 10 permits		N/A	10% discount		10% discount
11 and more Permits		N/A	15% discount		15% discount
SPECIAL EVENTS PARKING (SEP) - No discounts apply for ACROD					
All Reserves	per entry as required - Minimum	7.00	6.36	0.64	7.00
	Maximum	35.00	31.82	3.18	35.00
Special Events Reserved Parking booking fee per bay		20% of SEP fee	20% of SEP fee		20% of SEP fee
Events Parking on weekends/public holiday in Car Parks		10% to 40% of 10 hour block fee	N/A		N/A

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION		Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMERCIAL PARKING continued						
Events Parking on weekdays in Car Parks			block fee applies	N/A		N/A
Reserve Hire Guarantee Charges			From \$400 to \$2,000	From \$400 to \$2,000		From \$400 to \$2,000
Bulk Purchasing for Event Bays (Conditions apply, Not applicable to Monthly Permits)						
1-9 bays			Normal Rates inc GST	Normal Rates	GST is applicable	Normal Rates inc GST
10-20 bays			10% discount inc GST	10% discount	GST is applicable	10% discount inc GST
21-50 bays			15% discount inc GST	15% discount	GST is applicable	15% discount inc GST
>50 bays			20% discount inc GST	20% discount	GST is applicable	20% discount inc GST
Hire of car park bays for markets etc...(conditions apply)	per bay per day		From \$1 to \$25 inc GST	From \$1 to \$25	GST is applicable	From \$1 to \$25 inc GST
Hotel Rate per bay 24 hour stay - single entry	Minimum		20.00	18.18	1.82	20.00
	Maximum		65.00	59.09	5.91	65.00
Hotel Rate - Multiple entry/exit rate per day	Minimum		30.00	27.27	2.73	30.00
	Maximum		80.00	72.73	7.27	80.00
ADMIN FEE	Minimum		30.00	27.27	2.73	30.00
ADMIN FEE	Maximum		100.00	90.91	9.09	100.00
PARKING CARD ANNUAL FINANCIAL YEAR STATEMENT FEE (per card)			31.00	28.18	2.82	31.00
ONLINE BAY RESERVATION BOOKING FEE (per bay)			2.20	2.00	0.20	2.20
CREDIT CARD SURCHARGE						
Credit Card Surcharge - Visa, MasterCard and AMEX (on transaction value)			100% of Cost to Council	0.96%		0.96%
RESERVED PARKING SIGNAGE						
With Pole			275.00	250.00	25.00	275.00
Without Pole			140.00	127.27	12.73	140.00
Signage Name Banner Insert			82.00	74.55	7.45	82.00
Signage Relocation - same car park			52.00	47.27	4.73	52.00
Signage Relocation - alternative car park			92.00	83.64	8.36	92.00
CCTV FOOTAGE						
Application to Review, download or copy CCTV footage						
Initial viewing	first hour		175.00	175.00		175.00
Reviewing CCTV Footage	per hour (after first hour)		95.00	95.00		95.00
Event Parking signage	per sign		from \$80 to \$400 inc GST	from \$80 to \$400	GST is applicable	from \$80 to \$400 inc GST
Discounts on Parking Fees may be granted on the following basis:						
1) Where the Council has approved in-kind support for events through the waiving of parking fees; or for events conducted by organisations incorporated in accordance with the Associations Incorporations Act 1987 and the purpose of the event is to raise funds for charity; or for promotional activities conducted in partnership with other organisations where the value of reciprocal benefits to be provided to the City is equivalent to or exceeds the value of the discount provided by the City subject to the total of discounts granted to any single organisation for any single event/promotion not exceeding \$10,000.						
Parking Card customers will receive a 5% "discount" in the form of added value to their card each time they top it up.						
2) A discount of 50% is applicable for the first 4hrs during weekends for selected car parks						
Electric Vehicle Parking Fees			80% of parking fees inc GST	80% of parking fees	GST is applicable	80% of parking fees inc GST
Labour Rate for Customer Service and Reconciliation	Minimum		85.00	77.27	7.73	85.00
Labour Rate for Customer Service and Reconciliation	Maximum		135.00	122.73	12.27	135.00
Labour Rate for Technician (minimum 1 hour charge)	Minimum		94.00	85.45	8.55	94.00
Labour Rate for Technician (minimum 1 hour charge)	Maximum		140.00	127.27	12.73	140.00
Labour Rate for CPO/Mobile Security (minimum 1 hour charge)			94.00	85.45	8.55	94.00
Consultancy Service Labour Rate - Project Officer			129.00	117.27	11.73	129.00
Consultancy Service Labour Rate - Manager			268.00	243.64	24.36	268.00
COMMUNITY AMENITY AND SAFETY						
RANGER/SECURITY SERVICES						
Animal Control - Dogs and Cats						
Dog and Cat Registrations						
Sterilised - annual pensioner		S	10.00	10.00		10.00
Sterilised - annual adult		S	20.00	20.00		20.00
Sterilised - three years pensioner		S	21.25	21.25		21.25
Sterilised - three years adult		S	42.50	42.50		42.50
Sterilised - lifetime pensioner		S	50.00	50.00		50.00
Sterilised - lifetime adult		S	100.00	100.00		100.00
Dogs Only						
Unsterilised - annual pensioner		S	25.00	25.00		25.00
Unsterilised - annual adult		S	50.00	50.00		50.00
Unsterilised - three years pensioner		S	60.00	60.00		60.00
Unsterilised - three years adult		S	120.00	120.00		120.00
Dog Infringements						
Unsterilised - lifetime pensioner		S	125.00	125.00		125.00
Unsterilised - lifetime adult		S	250.00	250.00		250.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMUNITY AMENITY AND SAFETY continued					
Dangerous dog for one year	S	50.00	50.00		50.00
Animal Registration					
Replacement animal tag fee		6.60	6.60	0.66	6.60
Certified copy of an entry in register	S	1.00	1.00		1.00
Basic first aid treatment of animal		Cost recovery	Cost recovery		Cost recovery
Dog Yard Inspection (restricted breeds or dangerous dogs only)		77.00	77.00		77.00
Weekly Impounding Fee		100.00	100.00		100.00
Daily Impounding Fee		24.00	24.00		24.00
Application to keep more than the prescribed number of dogs	One off fee	80.00	80.00		80.00
Damage of Council Property (Fences, signs and any assets)		Cost recovery plus 32%	Cost recovery plus 32%		Cost recovery plus 32%
Impounding Fees					
Non-perishable goods impounding administration fee (hourly rate)	Local Govt Act 1995	50.00	50.00		50.00
Impoundment storage fee (vehicles, wheeled devices, signs, street furniture or other impounded goods)		91.50	91.50		91.50
		23.00	23.00		23.00
Littering - Dumping of Bulk Rubbish					
Clean Up Costs	Local Govt Act 1995.	Cost recovery plus 20%	Cost recovery plus 20%		Cost recovery plus 20%
Administration Fee - in addition to Clean Up Costs		50.00			50.00
Fire Hazards					
Contractor clearing costs		Cost recovery plus 32%	Cost recovery plus 32%		Cost recovery plus 32%
Fire Control Officer to attend		136.00	136.00		136.00
Surveillance					
CCTV Monitoring at agreed events during rostered hours	per person per hour	46.00	46.00	4.60	46.00
CCTV Monitoring at agreed events after rostered hours	per person per hour	75.00	75.00	7.50	75.00
Hire of CCTV Mobile Trailer (minimum of 4 hours)	per hour	N/A	181.82	18.18	200.00
Application to Review, download or copy CCTV footage					
Initial viewing	first hour	175.00	175.00		175.00
Reviewing CCTV footage	per hour (after first hour)	95.00	95.00		95.00
Ranger Hire					
Ranger attendance during business hours (8.30am to 5.00 pm) as per agreements	per person per hour	67.00	72.00		72.00
Ranger attendance outside business hours as per agreements	per person per hour	100.00	100.00		100.00
COMMUNITY SERVICES					
PERTH TOWN HALL					
Commercial/private functions - 25% discount on hourly hire fees for not for profit organisations. 20% discount for bookings of 20 hours or more. Discounts do not apply on Sundays/Public Holidays					
Hire Fees					
Bond		N/A	1,000.00	N/A	1,000.00
Booking Administration Fee		25.00	36.36	3.64	40.00
Non-refundable wedding reception booking administration fee		109.00	100.00	10.00	110.00
Lower Foyer - Exhibitions (per 6 hour day, Mon - Sat)		49.00	45.45	4.55	50.00
Lower Foyer - Exhibitions (per 6 hour day, Sundays and Public Holidays)		465.00	430.91	43.09	474.00
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00am - 6.00pm (Minimum 3 hour hire)		157.00	145.45	14.55	160.00
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00pm -10.00pm (Minimum 3 hour hire)		194.00	180.00	18.00	198.00
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 10.00pm - 6:00am		258.00	239.09	23.91	263.00
Undercroft - Markets (per 6 hour day)		332.00	308.18	30.82	339.00
Undercroft - Markets (per 6 hour day Sundays and Public Holidays)		465.00	430.91	43.09	474.00
Surcharge for booking both Main Hall and Lower Foyer (flat fee)	reflects additional cleaning costs and to free foyer for exhibitions	184.00	170.91	17.09	188.00
Supper Room Only (daily charge for approved events only)		184.00	N/A	N/A	N/A
Additional Venue Supervisor or AV Operator - Hourly hire fee (required for functions 200-250 or more, or for use of projector)		52.00	48.00	4.80	52.80
Additional Venue Supervisor or AV Operator - Hourly hire fee (required for functions 200-250 or more, or for use of projector)	Saturdays	63.00	58.14	5.81	63.95
Additional Venue Supervisor or AV Operator - Hourly hire fee (required for functions 200-250 or more, or for use of projector)	Sundays and Public Holidays	72.00	66.45	6.65	73.10
Reservation of Town Hall as a rain venue for functions booked on City of Perth Library Terrace		603.00	548.18	54.82	603.00
Hire of venue for approved performing arts events		30% of net box office inc GST	N/A	N/A	N/A
Signage Fees for Town Hall only (Fees are for display only, the charge does not include the production costs)					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION		Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMUNITY SERVICES continued						
Fee to wrap pillars with signage (up to 8). Does not include signage production costs.	per pillar per week		55.00	50.91	5.09	56.00
Equipment and Supply Charges						
Grand Piano	per booking		230.00	234.55	23.45	258.00
Grand Piano Tuning			At cost + \$10 admin fee inc GST	At cost + \$9.09 admin fee	GST is applicable	At cost + \$10 admin fee inc GST
Grand Piano Relocation	per move		At cost + \$10 admin fee inc GST	At cost + \$9.09 admin fee	GST is applicable	At cost + \$10 admin fee inc GST
Setup and takedown of chairs (flat fee)			178.00	181.82	18.18	200.00
Hire of banquet tables, including setup and takedown	per table		20.00	20.00	2.00	22.00
Reset of stage lighting by Town Hall staff	per light		15.00	15.45	1.55	17.00
Exhibition panel hire - Hire and installation (up to 21 days)	per screen		24.00	24.09	2.41	26.50
Exhibition light - Hire and installation (up to 21 days)	per light		12.50	12.27	1.23	13.50
Projector and screen	per hire		630.00	572.73	57.27	630.00
Projector for digital wallpaper	per hire		1,000.00	909.09	90.91	1,000.00
Security Guard (per hour min 4 hours)	per hour per guard		At cost + \$2 admin fee inc GST	At cost + \$1.82 admin fee	GST is applicable	At cost + \$2 admin fee inc GST
Additional Cleaning Fees			At cost + \$2 admin fee inc GST	At cost + \$1.82 admin fee	GST is applicable	At cost + \$2 admin fee inc GST
Basic Instant Coffee Tea Setup	per table up to 10 people		25.00	25.45	2.55	28.00
Notepads, Pens and Table Mints	per table up to 10 people		30.00	30.91	3.09	34.00
Hire of barrier equipment			66.00	54.55	5.46	60.00
Hire of any additional equipment			At cost + \$20 admin fee inc GST	At cost + \$18.18	GST is applicable	At cost + \$20
Hire of any additional services			At cost + \$20 per hour fee inc GST	At cost + \$1.82 per hour	GST is applicable	At cost + \$2 per hour
Cancellation Fees						
For cancellations notified 45 or more calendar days before the event			10% of Hire Fee inc GST	10% of Hire Fee	GST is applicable	10% of Hire Fee inc GST
For cancellations notified 44 to 10 calendar days before the event			50% of Hire Fee inc GST	50% of Hire Fee	GST is applicable	50% of Hire Fee inc GST
For cancellations notified any time within and including 10 calendar days prior to the event			100% of Hire Fee inc GST	100% of Hire Fee	GST is applicable	100% of Hire Fee inc GST
CITIPLACE REST CENTRE						
Admission			0.50	0.45	0.05	0.50
Lockers						
Hire Fee	per day		11.50	10.45	1.05	11.50
Overdue Administration Fee			25.00	22.73	2.27	25.00
Shower			11.50	10.45	1.05	11.50
Stroller Hire						
Hire Fee	per day		11.50	10.45	1.05	11.50
Deposit			20.00	20.00		20.00
Wheelchair Hire						
Hire Fee	per day		N/A	6.36	0.64	7.00
Deposit			N/A	20.00		20.00
CITIPLACE CHILD CARE CENTRES						
Long day care - full time	per week		475.00	550.00		550.00
Long day care - daily			125.00	135.00		135.00
Occasional Care - hourly			25.00	27.00		27.00
Occasional Care - meal charges	per meal		17.00	5.45	0.55	6.00
Late Pick Up Fee			33.00	30.00	3.00	33.00
Records Recovery Fee per individual request			165.00	150.00	15.00	165.00
Court Appearance Fee per day or part of			550.00	500.00	50.00	550.00
Consultative Fee per day			660.00	600.00	60.00	660.00
CITIPLACE COMMUNITY CENTRE						
Hire Fees						
Conference Room 1 large - Commercial Rate						
per hour			74.00	68.18	6.82	75.00
per half day			144.00	136.36	13.64	150.00
per full day			280.00	272.73	27.27	300.00
Conference Room 1 large - Concession Rate (Community Groups)						
per hour			37.00	33.64	3.36	37.00
per half day			72.00	65.45	6.55	72.00
per full day			140.00	127.28	12.73	140.00
Conference Room 1 small - Commercial Rate						
per hour			40.00	45.45	4.55	50.00
per half day			80.00	90.91	9.09	100.00
per full day			120.00	136.36	13.64	150.00
Conference Room 1 small - Concession Rate (Community Groups)						
per hour			20.00	18.18	1.82	20.00
per half day			40.00	36.36	3.64	40.00
per full day			60.00	54.55	5.45	60.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMUNITY SERVICES continued					
Small Meeting Room upstairs - Commercial Rate					
per hour		30.00	31.82	3.18	35.00
per half day		40.00	45.45	4.55	50.00
per full day		60.00	72.73	7.27	80.00
Small Meeting Room upstairs - Concession Rate (Community Groups)					
per hour		15.00	13.64	1.36	15.00
per half day		20.00	18.18	1.82	20.00
per full day		30.00	27.27	2.73	30.00
Dining Room					
Commercial rate per hour		100.00	95.45	9.55	105.00
Concession Rate (Community Groups) per hour		50.00	45.45	4.55	50.00
Food Charges					
Breakfast					
Bacon & Eggs		8.00	7.27	0.73	8.00
Beans, Egg & Toast		4.10	4.09	0.41	4.50
Bacon Sandwich		4.10	4.09	0.41	4.50
Salads		8.00	7.27	0.73	8.00
Beverages					
Coffee - Cup		1.70	1.55	0.15	1.70
Coffee - Mug		2.00	1.82	0.18	2.00
Tea - Cup		1.50	1.36	0.14	1.50
Tea - Mug		1.70	1.55	0.15	1.70
Tea - Pot for 1		2.20	2.09	0.21	2.30
Tea - Pot for 2		4.40	4.18	0.42	4.60
Milo/Milk - Cup		1.70	1.55	0.15	1.70
Milo/Milk - Mug		2.00	1.82	0.18	2.00
Hot water - Cup		0.20	0.27	0.03	0.30
Hot water - Mug		0.40	0.45	0.05	0.50
Blackcurrant Juice		N/A	1.82	0.18	2.00
Apple Juice		N/A	1.82	0.18	2.00
Orange Juice		1.70	1.82	0.18	2.00
Toast - Plain		1.60	1.55	0.15	1.70
Toast - Raisin		2.20	2.09	0.21	2.30
Muffins		2.00	1.82	0.18	2.00
Scones with Butter		1.50	1.36	0.14	1.50
Fruit Cake		2.00	1.82	0.18	2.00
Cakes		2.60	2.36	0.24	2.60
Slices/Tarts		2.00	2.36	0.24	2.60
Jelly cup		2.00	1.82	0.18	2.00
Afternoon tea (Cakes, Coffee, Tea)		3.50	3.27	0.33	3.60
Hot Chips - per plate		3.10	3.18	0.32	3.50
Meals					
Roast Dinner		8.00	7.27	0.73	8.00
Fish & Chips/ Meat		8.00	7.27	0.73	8.00
Small meal		6.00	5.45	0.55	6.00
Other hot meals		4.00	7.27	0.73	8.00
Frozen meals		8.00	7.27	0.73	8.00
Catered Meal - menu of choice eg. Christmas- tablecloths - table service		30.00	27.27	2.73	30.00
Catered Meal - standard menu eg roasts - tablecloths - table service		20.00	22.73	2.27	25.00
Delivered Meal - 3 course		10.20	9.27	0.93	10.20
Sandwich - plate		4.10	3.64	0.36	4.00
Sandwich - container		3.10	3.82	0.38	4.20
Soup		2.60	2.82	0.28	3.10
Desserts		2.00	2.36	0.24	2.60
Fruit salad & ice cream		2.60	1.82	0.18	2.00
Various food items at Market Prices		Market price inc GST	Market Price	GST is applicable	Market price inc GST
Miscellaneous					
Wheelchair					
Hire Fee	per day	8.00	7.27	0.73	8.00
Deposit		20.00	20.00	N/A	20.00
Podiatry Fees		25.00	23.64	2.36	26.00
Computer Training	per 1 hour session	4.00	3.64	0.36	4.00
Shoprider (mechanised wheelchair)					
Hire Fee	per hour	5.00	5.00	0.50	5.50
Deposit		50.00	50.00	N/A	50.00
Photocopying (per page)		0.50	0.45	0.05	0.50
Phone call (per call)		0.50	0.45	0.05	0.50
Activities					
Carpet Bowls (per person) - includes afternoon tea		5.00	4.55	0.45	5.00
Art Classes		N/A	4.55	0.45	5.00
Brain Teasers		N/A	4.55	0.45	5.00
Scrabble (per person)		3.00	3.18	0.32	3.50
Fitness class (per person, 1 hour)		5.50	5.00	0.50	5.50
Tai Chi (per person, 1 hour)		5.50	5.00	0.50	5.50
Bus Outings					
Per customer		5.00	4.55	0.45	5.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
COMMUNITY SERVICES continued					
Op Shop					
Socks		1.00	0.91	0.09	1.00
Short sleeve t-shirt, tie, belt		2.00	1.82	0.18	2.00
Long Sleeve t-shirt		3.00	2.73	0.27	3.00
Skirt/ Trousers		4.00	3.64	0.36	4.00
Jacket		5.00	4.55	0.45	5.00
Suit Jacket		10.00	9.09	0.91	10.00
COORDINATION AND DESIGN					
Colour photocopying fees					
Photocopy Fees - plan size - AO					
1st copy		26.25	24.09	2.41	26.50
2nd to 5th copies each		19.65	18.00	1.80	19.80
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A1					
1st copy		13.20	12.09	1.21	13.30
2nd to 5th copies each		9.85	9.09	0.91	10.00
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A2					
1st copy		6.55	6.00	0.60	6.60
2nd to 5th copies each		5.05	4.64	0.46	5.10
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size					
A3 each		3.40	3.14	0.31	3.45
A4 each		2.20	2.05	0.21	2.26
Black and White photocopying fees					
Photocopy Fees - plan size - AO					
1st copy		6.55	6.00	0.60	6.60
2nd to 5th copies each		6.55	6.00	0.60	6.60
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A1					
1st copy		3.40	3.14	0.31	3.45
2nd to 5th copies each		3.40	3.14	0.31	3.45
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size - A2					
1st copy		2.20	2.00	0.20	2.20
2nd to 5th copies each		2.20	2.00	0.20	2.20
6th copy onwards - copied externally, applicant to pay copy service direct					
Photocopy Fees - plan size					
A3 each		0.60	0.55	0.05	0.60
A4 each		0.40	0.36	0.04	0.40
AutoCAD Plans - Digital PDF (75% discount to students)					
Hourly rate		104.50	95.45	9.55	105.00
Minimum Fee (for information)		17.60	16.36	1.64	18.00
Per sheet A1 @ 1 : 200 (according to photocopies above)					
AutoCAD Plans - Digital (75% discount to students)					
Hourly rate		104.50	95.45	9.55	105.00
Minimum Fee (for information)		609.00	559.09	55.91	615.00
Per sheet A1 @ 1 : 200 (according to photocopies above)					
Design and Construction Notes per publication		640.00	586.36	58.64	645.00
CUSTOMER SERVICE					
Parks and Reserves - Open Reserves (Wedding Licences)	per hour	100.00	90.91	9.09	100.00
Settlement Enquiry Fees (Orders & Requisitions)		95.00	95.00		95.00
Feature lighting (Special Programming) - Council House		At cost inc GST	At cost	GST is applicable	At cost inc GST
Feature lighting (Programming) - Council House	Static colours (2 max)	N/A	95.45	9.55	105.00
Feature lighting (Programming) - Trafalgar Bridge	Static colours (2 max)	N/A	50.00	5.00	55.00
Feature lighting - Administration charge		29.90	27.18	2.72	29.90

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
CUSTOMER SERVICE continued					
Discounts/Concessions - applicable to Feature lighting Special programming charge					
Charitable Organisations		75% discount inc GST	75% discount	GST is applicable	75% discount inc GST
Community Organisations/Group		50% discount inc GST	50% discount	GST is applicable	50% discount inc GST
Government Authorities		50% discount inc GST	50% discount	GST is applicable	50% discount inc GST
Concession Definitions					
Charitable Organisations: Organisations registered with the Charitable Collections Advisory Committee.					
Community Organisations/Groups: Sporting and other types of recreational clubs, Parents & Citizen groups, Auxiliaries, Social Clubs, Special Interest Associations, etc., which are guided by a committee and constitution and could be eligible for incorporation under the Associations Act 1987.					
Government Authorities: State/Commonwealth Government Departments and other semi government instrumentalities which provide a specific public service (e.g. Police Service, Water Authority, WA Fire and Emergency Services). Does not include Government Enterprise Services.					
City of Perth Merchandise - contact Customer Service on 9461 3333					
Various items at Market Prices		Market price inc GST	Market price	GST is applicable	Market price inc GST
Photocopying A3 per copy		1.40	1.27	0.13	1.40
Photocopying A4 per copy		0.80	0.73	0.07	0.80
BANNER HIRE FEES					
Ad Hoc Replacement/Repair of Banner/Flags (any site)		N/A	At cost	GST is applicable	At cost inc GST
ST GEORGES AND ADELAIDE TERRACE SITES					
T1 (Milligan St - William St) - 26 Banners					
Installation of banners - 1 week - total cost		735.00	675.00	67.50	742.50
Installation of banners - 2 weeks - total cost		1,100.00	1,015.00	101.50	1,116.50
T2 (William St - Barrack St) - 16 Banners					
Installation of banners - 1 week - total cost		1,150.00	1,055.00	105.50	1,160.50
Installation of banners - 2 weeks - total cost		1,700.00	1,560.00	156.00	1,716.00
T3 (Barrack St - Victoria Ave) - 20 Banners					
Installation of banners - 1 week - total cost		735.00	N/A		N/A
Installation of banners - 2 weeks - total cost		1,100.00	N/A		N/A
T3A (Barrack St - Irwin St) - 16 Banners					
Installation of banners - 1 week - total cost		N/A	690.00	69.00	759.00
Installation of banners - 2 weeks - total cost		N/A	1,020.00	102.00	1,122.00
T3B (Irwin St - Victoria Ave) - 8 Banners					
Installation of banners - 1 week - total cost		N/A	320.00	32.00	352.00
Installation of banners - 2 weeks - total cost		N/A	510.00	51.00	561.00
T4 (Victoria Ave - Bennett St) - 26 Banners					
Installation of banners - 1 week - total cost		735.00	675.00	67.50	742.50
Installation of banners - 2 weeks - total cost		1,200.00	1,100.00	110.00	1,210.00
T5 (Bennett St - Plain St) - 14 Banners					
Installation of banners - 1 week - total cost		470.00	435.00	43.50	478.50
Installation of banners - 2 weeks - total cost		700.00	650.00	65.00	715.00
MALLS					
M1 (Hay Street Mall) - 32 Banners					
Installation of banners - 1 week - total cost		805.00	745.00	74.50	819.50
Installation of banners - 2 weeks - total cost		1,500.00	1,380.00	138.00	1,518.00
M2 (Murray Street Mall) - 16 Banners					
Installation of banners - 1 week - total cost		348.00	320.00	32.00	352.00
Installation of banners - 2 weeks - total cost		550.00	510.00	51.00	561.00
M3 (Forrest Place) - 12 Banners					
Installation of banners - 1 week - total cost		348.00	320.00	32.00	352.00
Installation of banners - 2 weeks - total cost		550.00	510.00	51.00	561.00
M4 (William Street) 12 Banners					
Installation of banners - 1 week - total cost		598.00	550.00	55.00	605.00
Installation of banners - 2 weeks - total cost		850.00	780.00	78.00	858.00
FLAG SITES					
F1 (Kings Park Road) - 13 Flag Poles					
Installation of flags - 1 week - total cost		415.00	385.00	38.50	423.50
Installation of flags - 2 weeks - total cost		685.00	630.00	63.00	693.00
F2 (Mounts Bay Road) - 14 Flag Poles					
Installation of flags - 1 week - total cost		415.00	385.00	38.50	423.50
Installation of flags - 2 weeks - total cost		685.00	630.00	63.00	693.00
F3 (The Causeway) - 7 Flag Poles					
Installation of flags - 1 week - total cost		215.00	200.00	20.00	220.00
Installation of flags - 2 weeks - total cost		300.00	275.00	27.50	302.50

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
CUSTOMER SERVICE continued					
OVERHEAD STREET BANNERS					
S1 (William Street Northbridge)					
Installation of banners - 1 week - total cost		636.00	585.00	58.50	643.50
Installation of banners - 2 weeks - total cost		980.00	900.00	90.00	990.00
S2 (James St Northbridge)					
Installation of banners - 1 week - total cost		636.00	585.00	58.50	643.50
Installation of banners - 2 weeks - total cost		980.00	900.00	90.00	990.00
NORTHBRIDGE					
N1 (Northbridge Piazza) - 7 Banners					
Installation of banners - 1 week - total cost		235.00	220.00	22.00	242.00
Installation of banners - 2 weeks - total cost		330.00	305.00	30.50	335.50
KINGS PARK ROAD					
K1 (Kings Park Road)- 44 Banners					
Installation of banners - 1 week - total cost		1,347.00	1,235.00	123.50	1,358.50
Installation of banners - 2 weeks - total cost		1,950.00	1,790.00	179.00	1,969.00
Wellington St (Elder St - Little Milligan St)					
W1 14 Banners					
Installation of banners - 1 week - total cost		1,150.00	1,055.00	105.50	1,160.50
Installation of banners - 2 weeks - total cost		1,700.00	1,560.00	156.00	1,716.00
Wellington St (Little Milligan St - William St)					
W2					
Installation of banners - 1 week - total cost		N/A	At cost	GST is applicable	At cost inc GST
Installation of banners - 2 weeks - total cost		N/A	At cost	GST is applicable	At cost inc GST
STREET ENTERTAINMENT					
Buskers Permits (photo ID)		12.00	12.00		12.00
Busker Merchandising Licence - 3 months		N/A	20.00		20.00
Busker Merchandising Licence - 12 months		N/A	45.00		45.00
Short Term - Three Months (up to six people)		N/A	25.00		25.00
Long Term - 12 Months (up to six people)		N/A	60.00		60.00
Street Entertainment - Single Person					
1 person - 1 month		26.00	N/A		N/A
1 person - 3 months		74.00	N/A		N/A
1 person - 6 months		150.00	N/A		N/A
1 person - 12 months		296.00	N/A		N/A
Street Entertainment - Group					
2 person - 1 month		32.00	N/A		N/A
2 person - 3 months		96.00	N/A		N/A
2 person - 6 months		193.00	N/A		N/A
2 person - 12 months		380.00	N/A		N/A
3 person - 1 month		38.10	N/A		N/A
3 person - 3 months		114.00	N/A		N/A
3 person - 6 months		230.00	N/A		N/A
3 person - 12 months		457.00	N/A		N/A
4 person - 1 month		44.50	N/A		N/A
4 person - 3 months		133.50	N/A		N/A
4 person - 6 months		267.00	N/A		N/A
4 person - 12 months		534.00	N/A		N/A
5 person - 1 month		52.00	N/A		N/A
5 person - 3 months		152.00	N/A		N/A
5 person - 6 months		303.00	N/A		N/A
5 person - 12 months		608.00	N/A		N/A
6 person - 1 month		57.50	N/A		N/A
6 person - 3 months		171.50	N/A		N/A
6 person - 6 months		343.00	N/A		N/A
6 person - 12 months		684.00	N/A		N/A
DATA AND INFORMATION					
FREEDOM OF INFORMATION APPLICATION FEES - Prescribed under the Freedom of Information Act					
FOI Application Fee	S	30.00	30.00		30.00
Advance Deposits					
Based on estimated charges which will be payable in excess of the application under section 18(1) of the FOI Act		25% of estimated cost	25% of estimated cost		25% of estimated cost
Processing charges	per hour or pro rata for part of an hour	35.00	35.00		35.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
DATA AND INFORMATION continued					
Photocopying charges					
Photocopying charges - processing time	per hour or pro rata for part of an hour	30.00	30.00		30.00
Photocopying charges - per copy (Black and White A4)		0.20	0.20		0.20
Charge for time taken by staff to transcribe information	per hour or pro rata for part of an hour	30.00	30.00		30.00
Charge of duplicating a tape, film, video or computer information		At Cost	At Cost		At Cost
Charges for packaging, delivery/postage		At Cost	At Cost		At Cost
ARCHIVE SEARCH FEES - archives older than 25 years					
Processing Fees	per hour or part there of	55.00	55.00		55.00
Charges for offsite retrieval, delivery, packaging and postage		At Cost	At Cost		At Cost
Photocopying Charges (copies only - labour costs are included in the Processing Fee)					
- A3	per copy	1.40	1.40		1.40
- A4		0.80	0.80		0.80
DEVELOPMENT APPROVALS					
SPECIFIC DOCUMENT SEARCH					
One document		105.00	106.00		106.00
Each additional document		16.00	16.15		16.15
ARCHIVE SEARCH FEES					
Retrieval required within 24 hours	Includes research and	310.00	312.00		312.00
Retrieval required within 7 days	collection of plans	100.00	101.00		101.00
PHOTOCOPYING & PLAN COPYING (costs according to plan size)					
AO, A1 & A2					
One copy		15.50	15.60		15.60
Two to five copies	per copy	11.20	11.30		11.30
Six or more copies (copied externally-applicant pays direct to external party)					
A3	per copy	1.40	1.40		1.40
A4		0.80	0.80		0.80
DIGITAL COPIES OF DEVELOPMENT / BUILDING APPLICATIONS					
Applications with cost of works less than \$100,000	maximum charge	62.00	63.00		63.00
A4	per page	1.20	1.25		1.25
A3	per page	1.70	1.75		1.75
AA, A1, A2 and A0 plans	per sheet	6.20	6.25		6.25
Electronic copying of plans and associated documents	per CD	6.20	6.25		6.25
BUILDING PERMIT APPLICATIONS - Building Regulations 2012					
Building Permit Application					
Minimum Fee (Section 16)		\$ 97.70	97.70		97.70
Class 1 & 10 - Uncertified (Section 16)	0.32% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$97.70	S	Based on gross construction cost	Based on gross construction cost	Based on gross construction cost
Class 1 & 10 - Certified (Section 16)	0.19% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$97.70	S	Based on gross construction cost	Based on gross construction cost	Based on gross construction cost
Class 2 to 9 - Certified (Section 16)	0.09% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$97.70	S	Based on gross construction cost	Based on gross construction cost	Based on gross construction cost
Unauthorised Building Work					
Building Approval Certificate for Unauthorised Class 1 & 10 - Certified (Section 51)	0.38% of the estimated current value (inc GST) of the unauthorised building work as determined by the permit authority, but not less than \$97.70	S	Based on gross construction cost inc GST	Based on gross construction cost	GST is applicable
Application for Occupancy Permit for Unauthorised Class 2 to 9 Buildings Certified (Section 51)	0.18% of the estimated current value (inc GST) of the unauthorised building work as determined by the permit authority, but not less than \$97.70	S	Based on gross construction cost inc GST	Based on gross construction cost	GST is applicable
Approval/Occupancy Certificates & Permits					
Building Approval Certificate (certified) for:					
Authorised Class 1 and 10 Buildings (Section 52)		S 97.70	97.70		97.70

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

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			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
DEVELOPMENT APPROVALS continued					
Application for Occupancy Permit for Class 2 to 9 Buildings - Completed Building (Section 46)	S	97.70	97.70		97.70
Application for Temporary Occupation Permit for Incomplete Building (Section 47)	S	97.70	97.70		97.70
Application for Modification of Occupancy Permit for Additional Use of Building on a Temporary Basis (Section 48)	S	97.70	97.70		97.70
Application for Replacement Occupancy Permit for Permanent Change of Building Use, Classification (Section 49)	S	97.70	97.70		97.70
Strata Title Application					
Application for Occupancy Permit for Registration of Strata Scheme, Plan of Re-Subdivision-Class 2 to 9 Buildings (Section 50)	S	10.80	10.80		10.80
Minimum Fee	S	107.70	107.70		107.70
DEMOLITION APPLICATION					
Class 1 & 10 (Section 16)	S	97.70	97.70		97.70
Class 2 to 9 (Section 16)	S	97.70	97.70		97.70
Application to extend the time during which a building or demolition permit has effect (Section 32)	S	97.70	97.70		97.70
Application to extend the time during which an occupancy permit or a building approval certificate has effect (Section 65)	S	97.70	97.70		97.70
Building And Construction Industry Training Fund Levy (the City is a collection agent for BCITF)					
Levy (% of construction value)	S	0.20%	0.20%		0.20%
Collection agent charge	S	8.25	8.25		8.25
Building Services Levy					
Fee (collection agency only)	S	61.65	61.65		61.65
Fee (collection agency only)	S	Based on gross construction cost inc GST	Based on gross construction cost	GST is applicable	Based on gross construction cost inc GST
Collection agent charge	S	5.00	5.00		5.00
RE-ISSUE OF A BUILDING PERMIT WITH NEW DETAILS (name or value change) - includes document & plan preparation					
Prior to Work Commencing					
Minimum Fee		97.70	98.00		98.00
Fee per hour (during normal officer hours)		141.00	129.09	12.91	142.00
Fee per hour (outside normal officer hours)		200.00	185.00	18.50	203.50
After Work Commenced					
Minimum Fee		200.00	185.00	18.50	203.50
Fee per hour (during normal officer hours)		141.00	129.09	12.91	142.00
Fee per hour (outside normal officer hours)		200.00	185.00	18.50	203.50
REQUESTS FOR BUILDING CONSULTANCY/INSPECTIONS					
Fee per hour (during normal office hours)		141.00	129.09	12.91	142.00
Fee per hour (outside normal office hours)		200.00	185.00	18.50	203.50
HOARDING/GANTRY/SCAFFOLDING APPLICATION					
Fee		per square metre, per month	1.00	1.00	1.00
Minimum Fee			97.70	97.70	97.70
Application Fee			97.70	97.70	97.70
SIGN APPLICATION					
Per Sign		75.00	76.00		76.00
FENCE APPROVAL					
Fence Approval Fee	S	97.70	97.70		97.70
SMOKE ALARMS					
Approval of battery powered smoke alarms	S	179.40	179.40		179.40
BUILDING CERTIFICATION					
Certificate of Design Compliance		From 0 to \$19,999	330.00	302.73	333.00
		\$20,000 to \$59,999	450.00	413.64	455.00
		\$60,000 to \$99,999	570.00	522.73	575.00
		\$100,000 and above	\$570.00, plus 0.1% of estimated value of works (\$1 in every \$1000)	\$575.00, plus 0.1% of estimated value of works (\$1 in every \$1000) GST is applicable	\$575.00, plus 0.1% of estimated value of works (\$1 in every \$1000)

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
DEVELOPMENT APPROVALS continued					
Inspection service for Certificate of Construction Compliance, Building Compliance or miscellaneous inspections					
Minimum Fee		285.00	260.91	26.09	287.00
Additional or aborted inspections		141.00	129.09	12.91	142.00
When inspection period exceeds 2 hours, additional time		141.00	129.09	12.91	142.00
For applicant requests for inspections out of normal working hours		200.00	183.64	18.36	202.00
Review of fire engineered alternative solutions					
Minimum Fee		285.00	259.09	25.91	285.00
When assessment period expected to exceed 2 hours additional time		141.00	129.09	12.91	142.00
Referral to other authorities - Heritage Council, FESA etc.					
Minimum Fee		145.00	133.64	13.36	147.00
Where negotiations with other authorities exceed 1 hour		141.00	129.09	12.91	142.00
Unauthorised Structures	S	Double the fee stated above (This is consistent with the current legislated fee structure.)	Double the fee stated above (This is consistent with the current legislated fee structure.)		Double the fee stated above (This is consistent with the current legislated fee structure.)
The City will have the discretion to vary these fees by up to 70%. This will accommodate the more straight forward, simpler applications and those of a repetitive nature but in particular the very large inner city developments.					
DEVELOPMENT/PLANNING FEES					
Determination of development application (other than for an extractive industry) where the estimated cost of the development is -					
Up to the value of \$50,000	Planning and Development Amendment Regulations 2013	S	147.00	147.00	147.00
\$50,001 - \$500,000		S	0.32%	0.32%	0.32%
\$500,001 - \$2,500,000		S	1700 plus 0.25% for every \$1 over 500000	1700 plus 0.257% for every \$1 over 500000	1700 plus 0.257% for every \$1 over 500000
\$2,500,001 - \$5,000,000		S	7161 plus .206% for every \$1 over \$2.5m	7161 plus .206% for every \$1 over \$2.5m	7161 plus .206% for every \$1 over \$2.5m
\$5,000,001 - \$21,500,000		S	12633 plus 0.123% for every \$1 over \$5.0m	12633 plus 0.123% for every \$1 over \$5.0m	12633 plus 0.123% for every \$1 over \$5.0m
More than \$21,500,001		S	34,196.00	34,196.00	34,196.00
If the development has commenced or been carried out, an additional amount by way of penalty will be charged. This will be three times the amount of the maximum fee payable for determination of the application for the values listed above					
Pursuant to cl.48A of the Planning and Development Regulations 2009, Development Assessment Panel (DAP) applications lodged with the City will be charged a fee for service in accordance with the schedule of 'Development/Planning Fees' above.					
Provision of a subdivision clearance of -					
Not more than 5 lots	per lot	S	73.00	73.00	73.00
6 lots - 195 lots	per lot for first 5 lots	S	73.00	73.00	73.00
	per lot after 5 lots	S	35.00	35.00	35.00
more than 195 lots			7,393.00	7,393.00	7,393.00
Application for approval of home occupation					
Initial Fee	If the home occupation is commenced, an additional amount of \$418 by way of penalty is also charged	S	222.00	222.00	222.00
Renewal Fee	If the approval to be renewed has expired, an additional amount of \$138 by way of penalty is also charged	S	73.00	73.00	73.00
Application for change of use or for change or continuation of a non-conforming use where development is not occurring	If the change of use or the alteration or extension or change of the non-conforming use has commenced, an additional amount of \$556 by way of penalty is also charged	S	295.00	295.00	295.00
Built Strata's					
Not more than 5 lots	Base Rate \$656 + fee per lot	S	Base Rate + \$65 per lot	Base Rate + \$65 per lot	Base Rate + \$65 per lot
6 lots to 100 lots	Base Rate \$981 + fee per lot	S	Base Rate + \$43.50 per lot	Base Rate + \$43.50 per lot	Base Rate + \$43.50 per lot
More than 100 lots	Standard fee	S	5113.50 for 101 or more lots	5113.50 for 101 or more lots	5113.50 for 101 or more lots
Issue of Zoning Certificate		S	73.00	73.00	73.00
Reply to property settlement questionnaire		S	73.00	73.00	73.00
Issue of written planning advice		S	80.30	66.36	73.00
Applications for modifications to previous approvals, lodged with the Council will be charged the full scheduled fee. Minor modifications will be charged the full scheduled fee for the value of the work associated with the modification.					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19			
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
DEVELOPMENT APPROVALS continued						
Application to register a place as a donor site - transfer plot ratio	Processing fee		147.00	147.00	147.00	
REZONING, SCHEME AMENDMENTS AND MINOR TOWN PLANNING						
Total Cost for services for local planning scheme amendments in accordance with Schedule 3 of Planning and Development Regulations 2009	S	100% of cost to Council	100% of cost to Council		100% of cost to Council	
BUILDING PERMIT APPROVALS REPORT						
Issued weekly for a 12 month period (includes postage)			495.00	500.00	500.00	
LIQUOR ACT APPLICATIONS						
Section 40 Certificate			82.00	66.36	6.64	73.00
Swimming Pool Inspections - Private pools	Maximum fee under the Local Government Act	S	57.45	58.45		58.45
FINANCE						
Current Budget document			102.00	103.00		103.00
Dishonour Fee			15.00	15.00		15.00
Dishonour Fee - Australia Post			25.00	22.73	2.27	25.00
Rates						
Property File Search - Ownership Enquiries			47.00	48.00		48.00
Street Rolls			218.50	220.00		220.00
Rating Statements			44.00	44.50		44.50
Late Payment Penalty Rate	S	11%	11%			11%
Instalment Interest - Two and Four Instalment Options	S	5.50%	5.50%			5.50%
Administration Fee - Both Instalment Options			47.00	48.00		48.00
Administration Fee - Arrangement for late payment (on each arrangement made)			47.00	48.00		48.00
Late Payment Administration Fee - non Install & non arrangement			47.00	48.00		48.00
Direct Debit Administration Fees			47.00	48.00		48.00
Rates database extractions on request (restricted to specified agencies)	per hour		124.00	125.00		125.00
Reprint of Rate Notices on request	per notice		10.00	10.00		10.00
Lodgement of Caveat	S		165.80	165.80		165.80
Administration fee for rates and services refund			25.00	25.00		25.00
Administration fee for debt clearance letter			37.00	37.50		37.50
Issuance of a S6.60 Notice			50.00	50.00		50.00
Notice of Discontinuance Administration Fee			56.00	56.50		56.50
Company Search Fee			20.50	20.50		20.50
Legal Document Preparation Fee			26.50	27.00		27.00
GOVERNANCE						
ELECTORAL						
Owner and Occupier Roll			30.00	33.00		33.00
HEALTH AND ACTIVITY APPROVALS						
WORK BONDS						
All Building Development Applications, Hoarding, Scaffolding, Gantry, Demolition and Road Obstruction Applications.			individually assessed	individually assessed		individually assessed
ROAD/FOOTPATH OBSTRUCTION PERMIT						
Application Fee (Non Refundable)			97.00	98.00		98.00
Late Application Processing Fee			N/A	100.00		100.00
Basic Permit Processing Fee (Excludes residential skip bin hire)			56.00	56.45		56.45
Road Closure Processing Fee			183.00	184.45		184.45
Permit Date Extension Processing Fee			N/A	50.00		50.00
Traffic Management Plan (Re-assessment)	per hour		100.00	100.00		100.00
Students, including school, TAFE, university or those undertaking an approved course do not have to pay the application fee. Although a road obstruction fee may apply if group is =>10. Extra charges may apply for services associated with road, footpath closures or use of parking bays.						
PUBLIC TRADING/STALL HOLDER PERMITS/LEAFLET DISTRIBUTION/CHARITABLE COLLECTIONS						
Application Fee (Non Refundable)			97.00	98.00		98.00
Mobile Transport Business Activity Permit (Business activity using pedicabs, segways and animals as forms of transport)			395.00	800.00		800.00
(Charitable and Not for Profit Organisations may be exempt from the Application fee)						
EVENTS (other Public Building fees may also apply)						
Application Fee (Non Refundable)						
Standard			97.00	98.00		98.00
Large Commercial Events (Festivals, concerts or where a road closure and traffic management is required ; this includes fun runs, triathlons etc)			310.00	312.00		312.00
Private Property Processing Fee (Large commercial events)			N/A	1,500.00		1,500.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

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			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
HEALTH AND ACTIVITY APPROVALS continued					
Ticketed Events (Fees - unless otherwise approved by Council)					
Parks & Reserves					
Reserve Hire Fees - includes 6 bump in days, event day(s), 4 bump out days, all equipment and structures within the reserve and up to 10 vehicle permits during bump in and bump out.	per person, per hour, per function (per ticket sold or allocated)	0.85	0.78	0.08	0.86
Sporting Events, Triathlons, Fun Run on the Road Reserve, commencing in the City - includes 2 bump in days, event day(s), 1 bump out days, all equipment and structures within the road reserve and 10 vehicle permits if occupying a city reserve.	based on number of people x 1 hr	0.85	0.78	0.08	0.86
Bump in/bump out days in addition to above	per day	528.00	484.55	48.45	533.00
Event cancellations will result in the following penalties, when advised within these timeframes before bump in date. 1 month before bump in date - 50% reserve hire fee charged 3 months before bump in date - 25% reserve hire fees charged					
Roads/ROW's					
Public Place Hire Fees	per person, per hour, per function	0.85	0.86		0.86
Minimum Fee	per day	568.00	573.00		573.00
Bump in and bump out	per day	528.00	532.00		532.00
	per half day	264.00	266.00		266.00
Base Charge - with Infrastructure on road reserve	per day	2,700.00	2,474.55	247.45	2,722.00
Base Charge - without Infrastructure on road reserve	per day	1,350.00	1,237.27	123.73	1,361.00
Marches and Rallies					
Processing Fee - Low impact		N/A	90.91	9.09	100.00
Processing Fee - High impact		N/A	454.55	45.45	500.00
High Impact / Large Scale (Public Event)					
Premier	per day	3,900.00	3,573.64	357.36	3,931.00
Executive	per day	2,700.00	2,474.55	247.45	2,722.00
Boutique	per day	1,500.00	1,374.55	137.45	1,512.00
High impact fee includes two days bump in /out and up to five retail outlets Additional bump in / out days are charged at 25% of day fee.					
Low Impact Event					
Premier	per day	415.00	380.00	38.00	418.00
Executive	per day	365.00	334.55	33.45	368.00
Boutique	per day	315.00	289.09	28.91	318.00
Social/Community Gathering of less than 50 people with no infrastructure		N/A			No charge
Additional bump in / out days are charged at 25% of day fee. Casual sporting events will be calculated based on a number of hours used with a full day hire calculated at 8 hours. Low impact events operating for less than 4 hours may be eligible for 50% of day fee.					
HIRE OF THE MALLS, FORREST PLACE AND NORTHBRIDGE PIAZZA					
Murray Street Malls					
Premier	per day	330.00	302.73	30.27	333.00
Premier	per week	1,960.00	1,796.36	179.64	1,976.00
Executive	per day	259.00	237.27	23.73	261.00
Boutique	per day	207.00	190.00	19.00	209.00
Hay St Mall, Forrest Place & Northbridge Piazza					
Hire Fee - Hay Street Mall	per day	259.00	237.27	23.73	261.00
Hire Fee - Forrest Place	per day	1,511.00	1,384.55	138.45	1,523.00
Hire Fee - Northbridge Piazza	per day	619.00	567.27	56.73	624.00
Discounts/concessions - applicable to base charge only					
Government Authorities, Charitable Organisations, Not for Profit Organisations and Community Organisations/Groups involved in non-commercial activities (refer to definitions below)		50% Discount			50% Discount
Concession Definitions					
Charitable Organisations: Organisations registered with the Charitable Collections Advisory Committee. Community Organisations/Groups: Sporting and other types of recreational clubs, Parents & Citizen groups, Auxiliaries, Social Clubs, Special Interest Associations, etc., which are guided by a committee and constitution and could be eligible for incorporation under the Associations Act 1987. Government Authorities: State/Commonwealth Government Departments and other semi government instrumentalities which provide a specific public service (e.g. Police Service, Water Authority, WA Fire and Emergency Services). Does not include Government Enterprise Services. Commercial Organisations: Companies/individuals engaged in financial gain (e.g. Retail Outlets, Commercial Photographers, Manufacturers, Government Enterprise Services, Media Outlets, Trade Shows, Circuses, Event Promoters.)					
Additional Charges (Ticketed Events, Non Ticketed Events, Hire of the Malls, Forrest Place and					
On-site vehicles (commercial delivery vehicles and Concors d'Elegance vehicles are exempt).	per vehicle per day	36.00	36.30		36.30
On site Motorcycle (Concours d'Elegance vehicles are exempt)	33% of car fee per day	16.00	16.15		16.15
Road Closure Surcharge (to extend a licensed premises for sale of alcohol - excludes Ticketed Events and overrides the non ticketed event road reserve hire fee)	per square meter per day	16.00	16.15		16.15
Provision of power					
Single Phase	cost per day	30.45	27.91	2.79	30.70
3-Phase		91.30	83.68	8.37	92.05
Large Events		100% of Cost to Council - On Peak Rate inc GST	100% of Cost to Council - On Peak Rate	GST is applicable	100% of Cost to Council - On Peak Rate inc GST
Retail outlets, Plant and Generators greater than 20kva	per unit/per event day	65.95	60.46	6.05	66.50

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
HEALTH AND ACTIVITY APPROVALS continued					
Council Services - supervision, mowing, cleaning, electrical services etc.		100% Cost to Council inc GST	100% of Cost to Council - On Peak Rate	GST is applicable	100% Cost to Council inc GST
Refundable Bonds		Individually Assessed	Individually Assessed		Individually Assessed
Temporary event signs have no charge for Council approved events on Local Government property, reserves or public thoroughfares.					
SPORTING COMPETITIONS - COMMUNITY ORGANISATIONS/SCHOOLS					
Season Fee per team for match play		550.00	503.64	50.36	554.00
Season Fee per team for training (twice/week)		550.00	503.64	50.36	554.00
Junior organisations i.e. 17 years and under and Colts teams allowed 75% discount					
PUBLIC BUILDINGS					
Application to construct, alter or extend.					
Assessment Fee	% of construction costs	S 0.02%	0.02%		0.02%
Minimum Fee	Health (Public Buildings)	S 50.00	50.00		50.00
Maximum Fee	Regulations 1992	S 871.00	871.00		871.00
Inspection Fee (per inspection)		100.00	101.00		101.00
Application to alter Certificate of Approval		N/A	101.00		101.00
Application to construct, alter or extend a temporary public building (event)					
0 to 1,000 participants	Health (Public Buildings)	170.00	171.00		171.00
1,001 to 2,500 participants	Regulations 1992. The	278.00	280.00		280.00
2,501 to 5,000 participants	City has set the sliding	562.00	567.00		567.00
more than 5,001 participants	scale.	1,118.00	871.00		871.00
Re-assessment of Risk Management Plan	per hour/ per officer	100.00	101.00		101.00
Preliminary inspection fee (major events)	per hour/ per officer	N/A	101.00		101.00
Final Inspection Fee	per hour/ per officer	N/A	101.00		101.00
Follow-up Inspection Fee	per hour/ per officer	48.00	101.00		101.00
Surveillance Fees - Pro-rata quarterly commencing operations of public building					
High risk		N/A	159.09	15.91	175.00
Medium risk		N/A	68.18	6.82	75.00
HEALTH PREMISES (Beauty therapists, skin penetration and lodging house)					
Assessment Fee	Health Act (Miscellaneous	50.00	50.00		50.00
Inspection Fee (per inspection)	Provisions) 1911	100.00	101.00		101.00
LIQUOR CONTROL ACT APPLICATIONS					
Section 39 Certificate (Health Approval)	Liquor Control Act 1988	81.50	82.15		82.15
Section 55 Gaming Permit	Gaming and Wagering Commission Act 1987	81.50	82.15		82.15
FIT OUTS FOR FOOD PREMISES					
Assessment Fee (per application)	Food Act 2008	50.00	45.45		50.50
Inspection Fee (per inspection)		100.00	101.00		101.00
Food Handling Premises Fees (Fixed)					
Food Business Surveillance Fees - Pro-rata quarterly commencing operations of food premise/business					
Registration		S 95.00	95.95		95.95
Notification Fee		45.00	45.45		45.45
Food Business Surveillance Fees - Pro-rata quarterly commencing operations of food premise/business					
High Risk		505.00	509.00		509.00
Medium Risk		505.00	509.00		509.00
Low Risk		263.00	265.00		265.00
High Risk - Additional Classification		250.00	252.00		252.00
Medium Risk - Additional Classification		250.00	252.00		252.00
Low Risk - Additional Classification		125.00	126.00		126.00
Issue of Improvement Notice		N/A	70.00		70.00
Follow up inspection		N/A	101.00		101.00
Follow up inspections		170.00	N/A		N/A
Food Handling Premises Fees (Temporary)					
Food Vendor Event Notification Fee		95.00	95.95		95.95
Inspection Fee - single		48.00	48.50		48.50
Inspection Fee - Annual		144.00	145.45		145.45
Charities or Not for Profit organisations or sampling stalls may be eligible for a discount					
Re-inspection Fee		48.00	48.50		48.50
Environmental Health Surveillance Fees - Twilight Hawkers Market	Annual Fee	320.00	323.00		323.20
Environmental Health Officer Consultation Fee (Education and training)-per hour	Local Government Act 1995	101.20	92.73	9.27	102.20
MOBILE FOOD TRADING PROGRAM					
Mobile Food Trading Permit	Annual Fee	1,200.00	1,212.00		1,212.00
Re-inspection Fee		100.00	101.00		101.00
OUTDOOR DINING APPLICATIONS					
Assessment Fee	per application	50.00	50.50		50.50
Inspection Fee	per application	100.00	101.00		101.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION		Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
HEALTH AND ACTIVITY APPROVALS continued						
Outdoor Eating Licence Fees (Alfresco Dining)						
Application Fee	Alfresco Local Law/Policy in 2000		125.00	98.00		98.00
Central (per sq. metre)			150.00	40.00		40.00
Hay Street West (per sq. metre)			130.00	40.00		40.00
Sub Central and Northbridge (per sq. metre)			115.00	40.00		40.00
Northbridge Parking Embayment (per sq. metre)			80.00	40.00		40.00
General (per sq. metre)			80.00	40.00		40.00
Transfer Fee			70.00	70.70		70.70
Alfresco Impounding Fee - per premises	Local Govt Act 1995 (s. 3.46)		50.00	50.50		50.50
Alfresco Daily Storage Fee - per item			12.00	12.10		12.10
Lodging Houses Licence Fees						
Lodging Houses Licence Fees - per annum	Health Act		289.00	291.00		291.00
Certified copy of Lodging House Register		S	20.30	20.00		20.00
Transfer Fee	Local Govt Act & Health Act		71.00	72.00		72.00
Settlement Enquiries (Health Premises)						
Enquiry Fee			45.00	45.00		45.00
Inspection Fee			50.00	50.50		50.50
Change of ownership administration fee with inspection (food premises)			50.00	N/A		N/A
Change of ownership administration fee without inspection (food premises)			45.00	N/A		N/A
Other Licence Fees						
Offensive Trades	Set by Offensive Trades Fee Regulations. Maximum charge.	S	188.00	188.00		188.00
Morgue Registration Fees	Health Act. Approval by Council required for fee increase. There is no maximum charge set by the Legislation.	S	142.00	141.40		141.40
Late Payment Administration Fee	Local Govt Act. for Licences and Registrations Fees overdue. For each 30 days past due date	S	97.00	98.00		98.00
Water sampling						
Potable water sample	per sample		N/A	50.50		50.50
Recreational water sample	per sample		N/A	50.50		50.50
Aquatic Facility / Potable Water						
Start up water sample (new facility)	per sample		N/A	50.00		50.00
1 aquatic facility (eg. Pool)	Annual fee		1,020.00	1,030.20		1,030.20
2 aquatic facilities (eg. Pool and spa)	Annual fee		1,120.00	1,131.20		1,131.20
3 aquatic facilities	Annual fee		1,220.00	1,232.20		1,232.20
4 aquatic facilities	Annual fee		1,320.00	1,333.20		1,333.20
Re-sampling for non-complying water sample	per sample		50.00	50.50		50.50
Individual Sampling Fees						
Single sample			N/A	100.00		100.00
2 - 3 samples			N/A	125.00		125.00
3+ samples			N/A	150.00		150.00
Noise						
Regulation 18 Application for a Non-Conforming Event	Environmental Protection (Noise) Regulations 1997 Reg 18	S	1,000.00	1,000.00		1,000.00
Noise Monitoring Fee (per hour)			200.00	202.00		202.00
Late application fee			250.00	250.00		250.00
Re-assessment for Noise Management Plan or Acoustic report			100.00	101.00		101.00
Approved Venue Application Fee	Environmental Protection (Noise) Regulations 1997 Reg 19B	S	up to 15,000.00	100% Cost to Council inc GST up to \$15,000		100% Cost to Council inc GST up to \$15,000
Application fee for sub regulation 3 for noise pertaining to waste collection(specified events)	Environmental Protection (Noise) Regulations 1997 Reg 14A	S	500.00	500.00		500.00
LIBRARY						
Photocopy charges						
Black and White A4			0.20	0.18	0.02	0.20
Black and White A3			0.40	0.36	0.04	0.40
Colour A4			2.00	1.82	0.18	2.00
Colour A3			3.00	2.73	0.27	3.00
Scanning to email account - per page			0.20	0.18	0.02	0.20

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
LIBRARY continued					
Sale of Library publications					
Books published by Library		At cost inc GST	At cost	GST is applicable	At cost inc GST
Other charges					
Inter-Library Loan - external loan charge (cost incurred passed onto patron)		N/A	At cost	GST is applicable	At cost inc GST
Replacement membership cards		7.00	7.00		7.00
Printing per page from PCs		0.20	0.18	0.02	0.20
Library bags		At cost inc GST	At cost	GST is applicable	At cost inc GST
Headphones for digital audio books		At cost inc GST	At cost	GST is applicable	At cost inc GST
Cover charge - special events, author talks, workshops, seminars, Book / film club membership		At cost inc GST	At cost	GST is applicable	At cost inc GST
Repair or replace damaged items *(in addition to admin fee)	per person	N/A	At cost	GST is applicable	At cost inc GST
Admin fee per item for items 3 or more weeks overdue		2.20	2.20		2.20
Admin fee per item for lost / damaged items *(per item in addition to replacement / repair cost)		6.00	6.00		6.00
Room and Equipment hire					
Day rate		5 x hourly rate inc GST	5 x hourly rate	GST is applicable	5 x hourly rate inc GST
Meeting Room 202 (12 seats)	per hour (during Library opening hours)	50.00	45.45	4.55	50.00
Meeting Room 201 (4 seats basic room)		20.00	18.19	1.82	20.00
Meeting Room 203 (6 seats basic room)		30.00	27.27	2.73	30.00
Meeting Room 204 (6 seats)		30.00	27.27	2.73	30.00
Meeting Room 205 (6 seats)		30.00	27.27	2.73	30.00
Terrace/Auditorium hire					
Early access fee		At cost inc GST	At cost	GST is applicable	At cost inc GST
Peak surcharge - Saturday and Sunday - after hours 6 pm - 10 pm		20% on after hours rate inc GST	20% on Commercial rate	GST is applicable	20% on Commercial rate inc GST
Not For Profit - Auditorium	Half Day	225.00	N/A	N/A	N/A
Not For Profit - Auditorium	Full Day - 9-5PM	375.00	N/A	N/A	N/A
Not For Profit - Auditorium	After Hours	375.00	N/A	N/A	N/A
20% discount off Commercial rate (on Terrace/ Auditorium bookings only)	Not for Profit only (proof of Not for Profit status to be supplied)	N/A	20% off Commercial rate	GST is applicable	20% off Commercial rate inc GST
Commercial - Auditorium (Half Day)	upto 4 hours (8am-6pm)	300.00	272.73	27.27	300.00
Commercial - Auditorium (Full Day) 8am-6pm		500.00	454.55	45.45	500.00
Commercial - Auditorium (After Hours) 6pm-12pm	up to 4 hours - 6pm-12pm	500.00	454.55	45.45	500.00
Not For Profit - Terrace & Level 4 Atrium space	After Hours - per use	880.00	N/A	N/A	N/A
Commercial - Terrace, & Level 4 Atrium space	(per use, per space) 6pm-10pm Mon-Thurs, 6pm-11pm Fri-Sun (subject to availability)	990.00	900.00	90.00	990.00
Commercial - Terrace & Level 4 Atrium space	(combined) 6pm- 10pm Mon-Thurs, 6pm-11pm Fri-Sun (subject to availability)	N/A	1,300.00	130.00	1,430.00
Admin fee for arranging Security & Cleaning		20.00	18.18	1.82	20.00
Security Fees - out of hours hiring requirement	Minimum 4 hours	cost + admin fee inc GST	cost + admin fee	GST is applicable	cost + admin inc GST
Cleaning Fees - out of hours hiring requirement		cost + admin fee inc GST	cost + admin fee	GST is applicable	cost + admin inc GST
Additional setup / reset fee		200.00	181.82	18.18	200.00
Breakage fee (replacement or repair cost passed on to hirer)		N/A	At cost	GST is applicable	At cost inc GST
Book the Town Hall for a banquet; add only fee to have 1 hour drinks on the library Terrace before dinner.*	Mon-Wed* (See cancellation fees below)	550.00	500.00	50.00	550.00
Book the Town Hall for a banquet; add only fee to have 1 hour drinks on the library Terrace before dinner.*	Thur-Sat* (See cancellation fees below)	700.00	636.36	63.64	700.00
Hire of any additional services		cost + admin fee inc GST	cost + admin fee	GST is applicable	cost + admin inc GST
Cancellation Fees - Town Hall/Library bookings only					
Booking administration fee		60.00	54.55	5.45	60.00
Reservation of Town Hall as a rain venue for functions booked on City of Perth Library Terrace		600.00	545.45	54.55	600.00
Cancellation/Refund/Reschedule Policy - Library					
No Cancellation fee where notification has been given 28 or more calendar days before event date					
Deposit amount not refunded where notification has been given 27 or 8 more calendar days before event date					
Full Cost forfeited where notification has been given 7 or less calendar days before event date					
Reschedule booking can occur when 28 days notice has been provided and the new date is no more than 6 months away					
Only 1 reschedule of date will be accepted					

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION		Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
				Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
MARKETING AND ACTIVATION						
NORTHBRIDGE PIAZZA COMMUNITY FACILITY						
Discounts/concessions - applicable to base charge only						
Charitable Organisations	75% discount per day		75% discount per day inc GST	75% discount per day	GST is applicable	75% discount per day inc GST
Community Organisations/Groups	50% discount per day		50% discount per day inc GST	50% discount per day	GST is applicable	50% discount per day inc GST
Government Authorities	50% discount per day		50% discount per day inc GST	50% discount per day	GST is applicable	50% discount per day inc GST
Community Room - Function Rates						
Per Hour			65.50	59.55	5.95	65.50
Half Day (up to 4 hours)			222.50	202.27	20.23	222.50
Full Day (up to 8 hours)			388.00	352.73	35.27	388.00
Additional Fees						
Community Space Room setup			44.20	40.18	4.02	44.20
Equipment hire - Projector	per booking		17.10	15.55	1.55	17.10
Refundable Bonds			Assessed amount	Assessed amount		Assessed amount
PARKING SERVICES						
PARKING SERVICES						
Final Demand Fee	Prescribed fee under	S	18.20	18.50		18.50
Fines Enforcement Registry Lodgement Fee	Fines, Penalties,	S	58.00	58.00		59.00
Lodgement Certificate Fee	Infringement Notice	S	15.50	15.75		15.75
Vehicle Detection Sensor Removal and Reinstatement Fee - per sensor / unit			315.00	309.27	30.93	340.20
Modified Penalties (Parking Infringements)						
Category 1	Parking Local Law		62.00	60.00		60.00
Category 2			77.00	75.00		75.00
Category 3			103.00	100.00		100.00
Category 4			123.00	120.00		120.00
Category 5			205.00	200.00		200.00
Category 6			N/A	300.00		300.00
Category 7			513.00	500.00		500.00
Workzone Fees - Per bay (or 6 meter length where bays are not marked)		No charge applicable on Sunday's				
Daily Fee			32.00	34.00		34.00
Monthly Fee			810.00	874.00		874.00
Parking Reservations and Permits						
Half Day Reservations			36.00	34.55	3.46	38.00
Full Day Reservations			70.00	68.18	6.82	75.00
Half Day (non standard more than 100 bays)			29.00	28.18	2.82	31.00
Full Day (non standard more than 100 bays)			57.00	55.45	5.55	61.00
Half Day (permits) CSC			27.00	26.36	2.64	29.00
Full Day (permits) CSC			53.00	51.82	5.18	57.00
State Government / Utilities - Standard			36.00	34.55	3.46	38.00
State Government / Utilities - Non-Standard			29.00	28.18	2.82	31.00
Private Organisations - Standard			71.00	N/A	N/A	N/A
Private Organisations - Non-Standard			57.00	N/A	N/A	N/A
Community Events - Standard			36.00	34.55	3.46	38.00
Community Events - Non-Standard			29.00	28.18	2.82	31.00
Charity Events - Standard			36.00	34.55	3.46	38.00
Charity Events - Non-Standard			29.00	28.18	2.82	31.00
Commercial Events - Standard			71.00	N/A	N/A	N/A
Commercial Events - Non-Standard			57.00	N/A	N/A	N/A
Perth City Works - Standard			36.00	34.55	3.46	38.00
Perth City Works - Non-Standard			29.00	28.18	2.82	31.00
External applicants replacement permits			31.00	N/A	N/A	N/A
RESIDENTIAL PARKING PERMIT						
Permit Fee - 0 to 6 months	per permit		56.00	60.00		60.00
Permit Fee - 7 to 12 months			108.00	116.00		116.00
Replacement of lost permit			27.00	35.00		35.00
Temporary Residential Parking Permit (3 months only)			50.00	N/A	N/A	N/A
Visitors Permit (Annual)			108.00	N/A	N/A	N/A
Visitors Permit (6 months)			56.00	N/A	N/A	N/A
Pensioners/Seniors are to pay 25% of the residential parking permit fee provided that they are a current holder of either a Pensioner concession card or Commonwealth Seniors Health card issued by Centre link or Veteran's Affairs or a State Concession card issued by the Department For Child Protection or a WA Seniors card.						
Unemployed persons shall provide evidence of their current status from Centre link. Health Care Cards are not accepted.						

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
PARKING SERVICES continued					
PRIVATE PROPERTY					
Private Car Parking Property Assessment Fee	Title search & property inspection for new registrations of properties having car parking facilities	67.00	72.00		72.00
Private Property Signs	Parking Local Law	62.00	60.91	6.09	67.00
PARKS					
RECOVERABLE WORKS - Administration charges per job					
Up to the value of \$1,000		128.70	118.00	11.80	129.80
\$1,001 to \$20,000		117.00 Plus 11% for every dollar over \$1,000 plus GST	118.00 Plus 11% for every dollar over \$1,000 plus GST	GST is applicable	118.00 Plus 11% for every dollar over \$1,000 inc GST
\$20,001 to \$50,000		2,207.00 plus 8% for every dollar over 20,000.00 plus GST	2,208.00 plus 8% for every dollar over 20,000.00 plus GST	GST is applicable	2,208.00 plus 8% for every dollar over 20,000.00 inc GST
Over the value of \$50,000		4,607.00 Plus 5% for every dollar over 50,000 plus GST	4,608.00 Plus 5% for every dollar over 50,000 plus GST	GST is applicable	4,608.00 Plus 5% for every dollar over 50,000 inc GST
STREET TREES					
Tree Removal	Per Tree	Contract Rate	Contract Rate		Contract Rate
Amenity value of Tree	Per Tree - Assessed by City	As Assessed	As Assessed		As Assessed
Tree Replacements					
1. Replacement tree	Per Tree - 100 litre Min Size	From 404.45	From 370.64	GST is applicable	From 407.70
2. Maintenance to establish replacement tree	Per Tree	1,706.70	1,720.45	172.05	1,892.50
PROPERTIES					
Council House foyer (for the use of a mobile display screen)	Refundable Bond	414.00	418.00		418.00
Assignment of Lease	plus 2% of annual rental above \$30,000 per annum plus City's reasonable legal fees	860.00	788.18	78.82	867.00
Administration Fee - (Easement Request/Dealings, Caveat Request/Dealings, City of Perth Consent Requests/Dealings, Encroachment Dealings and Variations of Lease)	plus City's reasonable legal fees	863.00	790.91	79.09	870.00
Licence Agreement - Generic		304.50	279.09	27.91	307.00
Licence Agreement - Custom	plus legal charges where applicable	584.00	535.45	53.55	589.00
Loss of Access Card		51.00	46.82	4.68	51.50
STREET PRESENTATION AND MAINTENANCE					
RECOVERABLE WORKS - Administration charges per job					
Up to the value of \$1,000		128.70	118.00	11.80	129.80
\$1,001 to \$20,000		117.00 Plus 11% for every dollar over \$1,000 plus GST	118.00 Plus 11% for every dollar over \$1,000 plus GST	GST is applicable	118.00 Plus 11% for every dollar over \$1,000 inc GST
\$20,001 to \$50,000		2,207.00 plus 8% for every dollar over 20,000.00 plus GST	2,208.00 plus 8% for every dollar over 20,000.00 plus GST	GST is applicable	2,208.00 plus 8% for every dollar over 20,000.00 inc GST
Over the value of \$50,000		4,607.00 Plus 5% for every dollar over 50,000 plus GST	4,608.00 Plus 5% for every dollar over 50,000 plus GST	GST is applicable	4,608.00 Plus 5% for every dollar over 50,000 inc GST
Dewatering Application - minimum fee		371.25	340.27	34.03	374.30
Stormwater Drainage Application - minimum fee		371.25	340.27	34.03	374.30
GRAFFITI TREATMENT SERVICE FEE					
Service call (including treatment of up to 2 square metres)		61.60	56.55	5.65	62.20
Areas greater than 2 square metres per additional square metre		14.30	13.18	1.32	14.50
TRANSPORT					
Traffic Data					
Future projected traffic counts per road/intersection - 6.00am - 6.00pm		110.00	100.00	10.00	110.00
Future projected traffic counts per road / intersection - 6.00pm - 6.00am		110.00	100.00	10.00	110.00
Actual traffic counts per road/intersection - 6.00am - 6.00pm		110.00	100.00	10.00	110.00
Actual traffic counts per road / intersection - 6.00pm - 6.00am		110.00	100.00	10.00	110.00

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2018/19

DESCRIPTION	Statutory Fee	2017/18 Fees and Charges (inclusive of GST where applicable)	2018/19		
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)
WASTE AND CLEANSING					
RUBBISH CHARGES					
Residential- Basic Service 240L (including co-mingled recycling and green waste)		299.00	313.65		313.65
Residential- Additional 240L		299.00	313.65		313.65
Residential- Landfill Waste 660L		299.00	313.65		313.65
Residential- Landfill Waste 1100L		N/A	313.65		313.65
Residential- Additional 240L Green Waste		N/A	49.00		49.00
Residential- Additional 660L Green Waste		N/A	147.00		147.00
Commercial- Basic Landfill Service 240L Weekly		353.00	370.30		370.30
Commercial- Additional Landfill Service 240L Weekly		242.00	253.85		253.85
Commercial- Landfill Waste 660L Weekly		713.00	747.95		747.95
Commercial- Landfill Waste 1100L Weekly		1,188.00	1,246.20		1,246.20
Commercial- Recycling - Paper/Cardboard Service 240L Weekly		158.00	165.75		165.75
Commercial- Recycling - Comingled Service 240L Weekly		158.00	165.75		165.75
Commercial- Recycling - Comingled Service 660L Weekly		463.00	485.70		485.70
Commercial- Recycling - Comingled Service 1100L Weekly		772.00	809.80		809.80
Commercial- Recycling - Glass 240L Weekly		633.00	664.00		664.00
Commercial- Recycling - Organic Waste 120L Weekly		182.00	190.90		190.90
Commercial- Green Waste Service 240L Fortnight		49.00	61.25		61.25
Commercial- Green Waste Service 660L Fortnight		N/A	183.75		183.75
Commercial- Bin Hire 120L		41.80	39.86	3.99	43.85
Commercial- Bin Hire 240L		53.90	51.41	5.14	56.55
Commercial- Bin Hire - Cardboard 660L		251.90	240.23	24.02	264.25
Commercial- Bin Hire - Cardboard 1100L		314.60	300.00	30.00	330.00
Admin Fee (Monthly Billing)		N/A	122.23	12.22	134.45
Admin Fee (Ad Hoc Billing)		N/A	49.23	4.92	54.15
Bin Delivery and Removal Fee under 5 Bins (240L)		N/A	85.00	8.50	93.50
Bin Delivery and Removal Fee from 5-10 Bins (240L)		N/A	113.36	11.34	124.70
Bin Delivery and Removal Fee per and part there of 20 Bins (240L)		N/A	170.05	17.00	187.05
Bin Delivery and Removal Fee 1 Bins (660L)		N/A	85.00	8.50	93.50
Bin Delivery and Removal Fee from 2 - 4 Bins (660L)		N/A	113.36	11.34	124.70
Bin Delivery and Removal Fee per and part there of 7 Bins (240L)		N/A	170.05	17.00	187.05
Bin Delivery and Removal Fee under 1 Bins (1100L)		N/A	85.00	8.50	93.50
Bin Delivery and Removal Fee from 2 - 4 Bins (1100L)		N/A	113.36	11.34	124.70
Bin Delivery and Removal Fee per 4 and part there of (1100L)		N/A	170.05	17.00	187.05
Bin Cleaning per Bin		N/A	2.00	0.20	2.20
Event Bin Hire 120L / 240L per Week		N/A	1.00	0.10	1.10
Event Bin - General Waste 240L		23.10	N/A	N/A	N/A
Event Bin - General Waste - Additional Collection 240L		5.78	5.50	0.55	6.05
Event Bin - General Waste 660L		60.50	N/A	N/A	N/A
Event Bin - General Waste - Additional Collection 660L		15.40	14.68	1.47	16.15
Event Bin - General Waste 1100L		99.00	N/A	N/A	N/A
Event Bin - General Waste - Additional Collection 1100L		24.20	23.09	2.31	25.40
Event Bin - Recycling 240L		23.10	N/A	N/A	N/A
Event Bin - Recycling - Additional Collection 240L		5.78	5.27	0.53	5.80
Event Bin - Recycling 660L		60.50	N/A	N/A	N/A
Event Bin - Recycling - Additional Collection 660L		15.40	12.00	1.20	13.20
Event Bin - Recycling 1100L		99.00	N/A	N/A	N/A
Event Bin - Recycling - Additional Collection 1100L		24.20	19.00	1.90	20.90
Event Bin - Recycling - Organic 120L		N/A	4.77	0.48	5.25



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