



CITY of PERTH

Lord Mayor and Councillors,

NOTICE IS HEREBY GIVEN that the next meeting of the **Finance and Administration Committee** will be held in Committee Room 1, Ninth Floor, Council House, 27 St Georges Terrace, Perth on **Tuesday, 21 April 2015 at 4.00pm.**

Yours faithfully

**GARY STEVENSON PSM
CHIEF EXECUTIVE OFFICER**

16 April 2015

Committee Members:

Members:

Cr Davidson OAM JP (Presiding
Member)
Cr Butler
Cr Yong

1st Deputy:

Cr Adamos

2nd Deputy:

Cr Harley



Please convey apologies to Governance on 9461 3250
or email governance@cityofperth.wa.gov.au

EMERGENCY GUIDE

Council House, 27 St Georges Terrace, Perth



CITY of 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

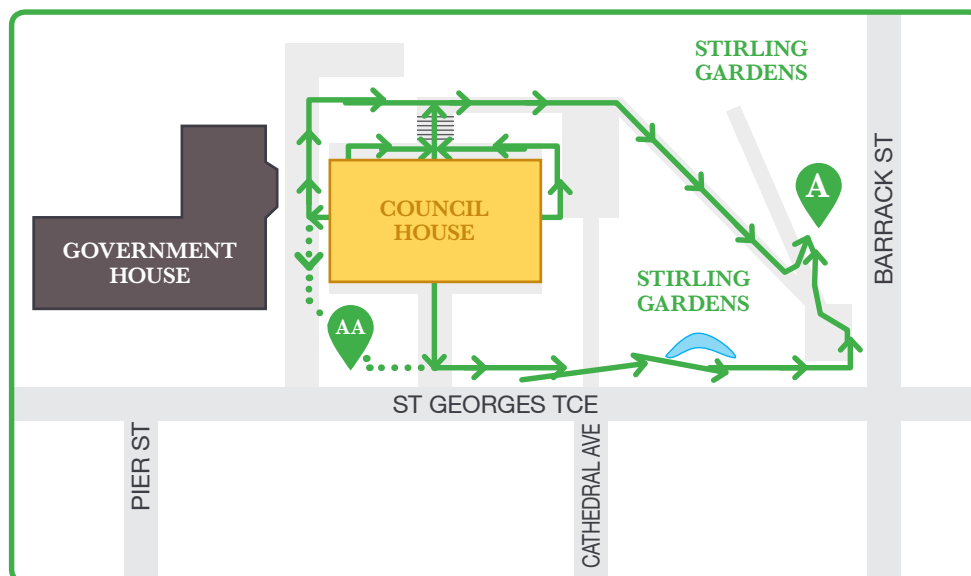
whoop whoop whoop

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



Assembly Area

Alternate Assembly Area

FINANCE AND ADMINISTRATION COMMITTEE

Established: 17 May 2005 (Members appointed 22 October 2013)

Members:	1st Deputy:	2nd Deputy:
Cr Davidson OAM JP (Presiding Member)	Cr Adamos	Cr Harley
Cr Butler		
Cr Yong		

Quorum: Two

Expiry: October 2015

TERMS OF REFERENCE:

[Adopted OCM 04/06/13]

1. To oversee and make recommendations to the Council on matters related to:
 - a. the financial management of the City including budgeting, payment of accounts, collection of debts, investment of funds and write-offs;
 - b. strategic and annual plans;
 - c. management of local government property including issues relating to the City's civic buildings (Council House, Perth Town Hall, Perth Concert Hall and the City of Perth Library);
 - d. business opportunities and proposals, including those related to parking, having the potential to achieve new income or savings for the City, which may have been initiated by other Committees of the Council;
 - e. Fees and charges levied by the City in accordance with Sections 6.16 or 6.32 of the Local Government Act 1995;
 - f. Elected Members, including protocols and procedures, benefits and allowances;
 - g. Council's policies, local laws and Register of Delegations;
 - h. the management and enforcement of permanent and temporary on-street parking proposals or restrictions and any associated fees or signage;
 - i. any other issues requiring a decision of the Council and not specifically defined in the Terms of Reference for any other Committee of the Council.
2. To determine:
 - a. public art, art purchases and management of the City's art collection with the authority to purchase artworks over \$5,000 (excluding GST) and the deaccession of artworks in accordance with Policy 18.2 - Collection Management;
 - b. requests for receptions referred to the Committee by the Lord Mayor, with authority to approve or decline requests of \$5,000 or less.

This meeting is open to members of the public.

INFORMATION FOR THE PUBLIC ATTENDING COMMITTEE MEETINGS

Question Time for the Public

- An opportunity is available at all Committee meetings open to 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 at least an hour before the meeting begins. Alternatively, questions can be forwarded to the City of Perth prior to 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

A deputation wishing to be received by a Committee is to apply in writing to the CEO who will forward the written request to the Presiding Member. The Presiding Member may either approve the request or may instruct the CEO to refer the request to the Committee to decide whether or not to receive the deputation. If the Presiding Member approves the request, the CEO will invite the deputation to attend the meeting.

Please refer to the 'Deputation to Committee' form provided at the entrance to the Council Chamber for further information on the procedures for deputations. These forms are also available on the City's web site: www.perth.wa.gov.au.

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 Committee meeting prior to written advice on the resolution of the Council being received.

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FINANCE AND ADMINISTRATION COMMITTEE

21 APRIL 2015

ORDER OF BUSINESS

- 1. Declaration of Opening**
- 2. Apologies and Members on Leave of Absence**
- 3. Question Time for the Public**
- 4. Confirmation of Minutes – 31 March 2015**
- 5. Correspondence**
- 6. Disclosure of Members' Interests**
- 7. Matters for which the Meeting may be Closed**

In accordance with Section 5.23(2) of the *Local Government Act 1995*, should an Elected Member wish to discuss the content of the confidential schedules listed below, it is recommended that Committee resolve to close the meeting to the public prior to discussion of the following:

Item No.	Item Title	Reason
Item 1 and Schedule 2	Setting of On-Street and Off-Street Parking Fees 2015/16	Section 5.23(2)(e)(ii)
Item 3 and Schedule 4	Differential Rating – Revaluation Of The Rate Base And Preliminary Setting Of The Annual Rates Levy 2015/16	Section 5.23(2)(e)(ii)

- 8. Reports**
- 9. Motions of which Previous Notice has been Given**
- 10. General Business**
 - 10.1. Responses to General Business from a Previous Meeting**

Nil

10.2. New General Business

11. Items for Consideration at a Future Meeting

Outstanding Reports:

- **Strategic Property Review (raised FB29/05/12, updated 03/12/13 and 29/07/14).**

At the Finance and Administration Committee meeting held on 29 July 2014, the Director City Planning and Development advised that this matter is still being progressed and updates will be provided to the Elected Members when possible.

Accordingly, it is requested that the Committee consider removing this item from the Outstanding Reports list.

- **Loading zones in the city (raised FB20/08/13).**

The Chief Executive Officer advises that as a result of recent discussions with Elected Members, Officers will conduct a holistic review of loading zones including the distribution and utilisation of bays in specific catchment areas.

Accordingly, it is requested that the Committee consider removing this item from the Outstanding Reports list as the upcoming review will encompass the original request by Elected Members at the Finance and Budget Committee meeting held on 20 August 2013.

- **Upgrade of Forrest Chase Walkways (raised FA25/03/14).**

At the Finance and Administration Committee meeting held on 25 March 2014 (TRIM 115907/14), Cr Davidson requested an update on status of any discussion between ISPT and City regarding the potential for a jointly-funded upgrade of the Forrest Chase walkways.

The Director City Services provides the following update:

This item was considered by Council at its meeting held on **7 October 2014** as a confidential item (TRIM 300511/14). The matter is ongoing and progress updates will be provided to the Elected Members as necessary.

ISPT have submitted and gained an approval from the City of Perth Local Development Assessment Panel at its meeting held on 19 March 2015 for the proposed redevelopment of Forrest Chase, adjoining building and walkways system.

A Heads of Agreement with ISPT and the City has been agreed and will be signed in the near future.

- **Council Dining Room (raised FA30/09/14).**

At the Finance and Administration Committee meeting held on 30 September 2014 (TRIM 295765/14), the Finance and Administration Committee requested a report be presented at a future meeting to consider revising the operation of the Council Dining Room by Elected Members to include Wednesdays and Thursdays.

The Manager Marketing, Communications and Events advises that the matter is being investigated and an update will be provided to the Committee when available.

12. Closure

INDEX OF REPORTS

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ITEM NO: 1

SETTING OF ON-STREET AND OFF-STREET PARKING FEES 2015/16

RECOMMENDATION: (APPROVAL)

That Council:

- 1. supports the proposed parking fee settings detailed as Option 1 in Schedule 1 – Schedule of Parking Fees 2015/16, for adoption as part of Council’s 2015/16 Annual Budget – Schedule of Fees and Charges;**
- 2. notes that the bulk of the additional revenue raised relates to the increase in the Parking Levy and that the City’s parking costs have been curtailed.**

BACKGROUND:

FILE REFERENCE: P1003659-7
REPORTING UNIT: City of Perth Parking and Financial Services
RESPONSIBLE DIRECTORATE: City Infrastructure and Enterprises
Corporate Services
DATE: 6 February 2015
MAP / SCHEDULE: Schedule 1 – Schedule of Parking Fees 2015/16
Confidential Schedule 2 – Fee comparison by Market Provider (Distributed to Elected Members under separate cover).

At its meeting held on 31/03/15, this item was deferred by the Finance and Administration Committee as follows:

“That the Finance and Administration Committee defer consideration of the confidential report titled “Setting Of On-Street And Off-Street Parking Fees 2015/16” to enable Officers to further investigate the following scenario:

- 1. the application of a minimum charge on street of \$2.00;*
- 2. the application of an hourly block charge off-street,*
- 3. the application of a percentage increase on-street and off-street and*
- 4. the establishment of a marketing and communications campaign in regards to the City’s parking fees.”*

A number of options have been evaluated and informally discussed. As a consequence one option is presented for consideration.

On-Street and Off-Street Parking fees have been reviewed in accordance with Council Policy 9.1 – Budget Policies and anticipated influences for the 2015/16 financial year. The On-Street Parking Policy which relates mainly to traffic management and transport considerations has been taken into account

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation Sections 6.1.6 and 6.1.7 *Local Government Act 1995*
Perth Parking Management Act and Regulations

Integrated Planning and Reporting Framework Implications **Corporate Business Plan**
Council Four Year Priorities: Major strategic investments
S2 Optimise the commercial and community outcomes within the property portfolio.
S4 Enhanced accessibility in and around the City including parking.

Strategic Community Plan
Council Four Year Priorities: Community Outcome
S2.1 - Corporate Business Plan 2029
On-going promotion of City of Perth Parking (CPP) with a focus on having a healthy influence on parking options available to the community.

Policy
Policy No and Name: 9.1 – Budget Policies – Parking business states that the City is engaged in a parking business for the following purposes:

DETAILS:

Emerging Issues and Influences on the 2015/16 parking fee setting.

1. State Government Parking Levy

The Parking levy will be increased again significantly in 2015/16. The table below provides details of the past three years.

Year	Short term			Long Term			Tenant		
	Existing Levy	Increase %	New Levy	Existing Levy	Increase %	New Levy	Existing Levy	Increase %	New Levy
2013/14	\$600.70	5.01%	\$630.80	\$633.60	10.01%	\$697.00	N/A	N/A	N/A
2014/15	\$630.80	28.93%	\$813.30	\$697.00	26.18%	\$879.50	\$728.70	25.04%	\$911.20
2015/16	\$813.30	22.44%	\$995.80	\$879.5	20.75%	\$1,062.00	\$911.20	20.03%	\$1,093.70

Note: Differential fee for tenant parking was introduced by the State Government in 2014/15 which relates to Parking bays available on-site for the use of tenants / owners / occupiers of that site.

In the current year 2014/15 the City will pay \$13.90 million in parking levies, for 2015/16 that amount is estimated to escalate by 21.78% to \$16.928 million, an increase of \$3.028 million.

Each time a motorist pays for parking, 20% is direct State Government costs in the form of the Parking Levy.

It is proposed to initiate detailed discussions with the Department of Planning and the Department of Treasury on the rapidly escalating levy payments. As is discussed later in the report the parking patronage is falling due to economic and other factors including the price of parking. It is unreasonable to expect the levy to be increased by the State Government as it has over the past three years.

Based on an estimated total income of \$72.28 million for the 2014/15 year the \$13.90 million levy charge constitutes 19.23% of the parking fees collected.

Over the past few years, the parking business has consistently sought to lower those operating costs over which it exercises control. For example, the business has achieved significant reduction in electricity consumption (and therefore cost) through the adoption of intelligent lighting systems. However, the impact of the continuing increases in parking levies can negate the financial benefits of such measures. De-licensing bays is regularly reviewed as a means of reducing the levy impact however the strict criteria to enable the reduction to occur are a challenge to comply with.

2. Income Below Budget in 2014/15

Income as a total is projected to be \$72.28 million made up of \$15.46 million from on-street bays, \$56.45 million from off-street bays and \$0.37 million from other income for the 2014/15 year.

Over the 2014/15 year the original budgeted figure of \$77.57 million will have decreased to \$72.28 million.

There are a number of indicators as to the weaker economic circumstances influencing whether and how people come into the City thereby resulting in a diminishing parking demand. The indicators both published and reported are:

- As reported in local media and business chronicles the commercial office floor space vacancy rate has increased from 3% three years ago and is currently at approximately 15%. This indicates an adjustment to the number of workers employed in the CBD.
- Reported unemployment has increased from 4.6% in December 2013 to in excess of 5.5% in December 2014. This indicates an impact on employment opportunities and shopping activities.
- The Commonwealth Bank has indicated in its quarterly report that Western Australia is now ranked at third in State comparisons in housing starts, which is recognised as an economic indicator.

- There has been some loss of on-street parking bays both permanent and temporary due to road network changes. Demand for car park bays is being further limited as a result of private spaces being privately leased.

The above factors indicate that there has been a shift in travel patterns of the workforce in Metropolitan Perth. Changing economic demands and working practices means that car usage and parking habits have been impacted. To note is that changes have been observed in recent months whereby occupancy in certain car parks has seen some recovery. This appears to be in response to alternative pricing options offered.

Careful consideration has been given to anticipating what might happen economically to the city parking environment for the next 12 months when recommending the fee option for 2015/16.

It is important to highlight that the income received from the City's parking business contributes significantly to City projects and services including investment in infrastructure and improvements to community facilities.

3. Market competitiveness

As can be seen from Confidential Schedule 2, the City's car parking fee structure is competitive with other private providers. Nevertheless, parking customers are apparently prepared to pay a little extra for convenience. It is also noted that many employees who have bays in multi-storey commercial premises also have parking as part of their salary package structure. These bays tend to be lease managed by private sector parking companies. The City's parking business has had some difficulty entering this sector of the market.

Parking fee options

The unavoidable increase in operating costs includes the parking levy, power, wages, lease payments etc. These costs will total \$3.79 million, of which \$3.028 million is comprised of the parking levy alone. Only \$762,000 is within the control of the business for cost reduction measures. Operating cost increases have been contained to 1.15% compared to CPI of 2.7%. To recover costs in on and off-street parking, fees would have to rise to those shown in Schedule 1.

De-licencing bays in order to reduce the cost of the parking levy is regularly reviewed. The levy is calculated on a monthly basis with charges levied for the full month even if a bay is operated for one day; thus no flexibility is provided for fluctuations in parking demand. Enforcement and tracking of de-licenced bays is resource intensive, with no fail-safe method of ensuring patrons do not park in those bays apart from closing down a full floor.

Recommended Option

The recommended option has four elements. This approach spreads the proposed fee increases across all users.

A \$2.00 minimum fee is to be applied to on-street parking together with a flat 10 cents per hour. Hourly block charges are proposed to apply in car parks, as are currently applied by competing commercial operators. A percentage increase to short term fees of 3 per cent is also proposed.

The City is mindful of the current economic climate coupled with the price sensitivity of the parking consumer. Experience has shown that patrons are willing to switch parking operators for savings of as low as 10 cents.

FINANCIAL IMPLICATIONS:

The proposal is estimated to raise an additional \$4.749 million. Accounting for the imposed increase in Parking Levy by the State Government of \$3.028 million, the balance of \$1.721 million constitutes a rise less than CPI.

COMMENTS:

The recommended option takes account of the Council's concerns in relation to tight economic circumstances and the need to curtail parking fee increases. The Parking Levy increase is a cost imposition by the State Government and not reasonably able to be absorbed by the City.

CONFIDENTIAL SCHEDULE 2
ITEM 1 – SETTING OF ON-STREET AND OFF-STREET
PARKING FEES 2015/16

FOR THE FINANCE AND ADMINISTRATION
COMMITTEE MEETING

21 APRIL 2015

DISTRIBUTED TO ELECTED MEMBERS UNDER
SEPARATE COVER

ITEM NO: 2

WASTE MANAGEMENT SERVICE FEES 2015/16

RECOMMENDATION:

(APPROVAL)

That Council:

1. **supports the increases in Waste Management Fees as listed below, and as outlined in the report titled "Waste Management Service Fees 2015/16" for inclusion in the Council's proposed 2015/16 Annual Budget Schedule of Fees and Charges:**

Service Type		Residential Customers	Commercial Customers (Non-residential)
Item	Description	Proposed 2015/16	Proposed 2015/16
1	Waste - Basic (240L bin)¹	272.00	320.91*
2	Waste – Additional (240L bin or service)	272.00	220.00*
3	Waste 660L²	272.00	649.09*
4	Commercial Co-mingled Recycling 240L	NA	140.91*
5	Commercial Co-mingled Recycling 660L	NA	421.82*
6	Paper/Cardboard 240L	NA	143.64*
7	Paper/Cardboard Bin Hire 660L	NA	208.18*
8	Cardboard Only Bin Hire 1100L	NA	260.00*
9	Commercial Co-mingled Recycling 1100L	NA	703.64*

Note:

¹ **The fees in Item 1 include a recycling service for residential customers and a free limited cardboard removal service for commercial customers.**

² **The residential fee for 660L waste is the same as that for a basic 240L as one 660L replaces three 240L services.**

* **Plus 10% GST**

(Cont'd)

2. ***notes that the proposed Waste Management Service fees for 2015/16 are competitive or below other local authorities, include the Waste Levy and contain provision for future capital investment to improve the management of municipal waste.***

BACKGROUND:

FILE REFERENCE: P1013202-3
REPORTING UNIT: Waste and Enterprises Unit
RESPONSIBLE DIRECTORATE: City Infrastructure and Enterprises
DATE: 14 April 2015
MAP / SCHEDULE: Schedule 3 – 12.5% Service Fee Increase

Waste management service fees are calculated on a full cost recovery. The report analyses emerging waste issues, service growth and the various costs involved in waste collection, transportation and disposal. Fees are imposed on properties utilising the City's waste services under Section 67 of the *Waste Avoidance and Resource Recovery Act 2007* (WARR Act).

Waste services and street cleaning operations have previously been managed as a part of the City's Works and Services business unit. To better implement the City of Perth Waste Strategy 2014 – 2024 and to manage the promotion and growing importance of waste reduction, the Waste and Enterprises business unit was established in July 2014.

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation Sections 6.16 and 6.17 of the *Local Government Act 1995*
Part 6, Division 3, Section 67 of the *Waste Avoidance and Resource Recovery Act 2007*

Integrated Planning and Reporting Framework Implications **Corporate Business Plan**
Council Four Year Priorities: Capable and Responsive Organisation
S18 Strengthen the capacity of the organisation

Policy
Policy No and Name: 9.1 – Budget Policy

DETAILS:

1. COST FACTORS

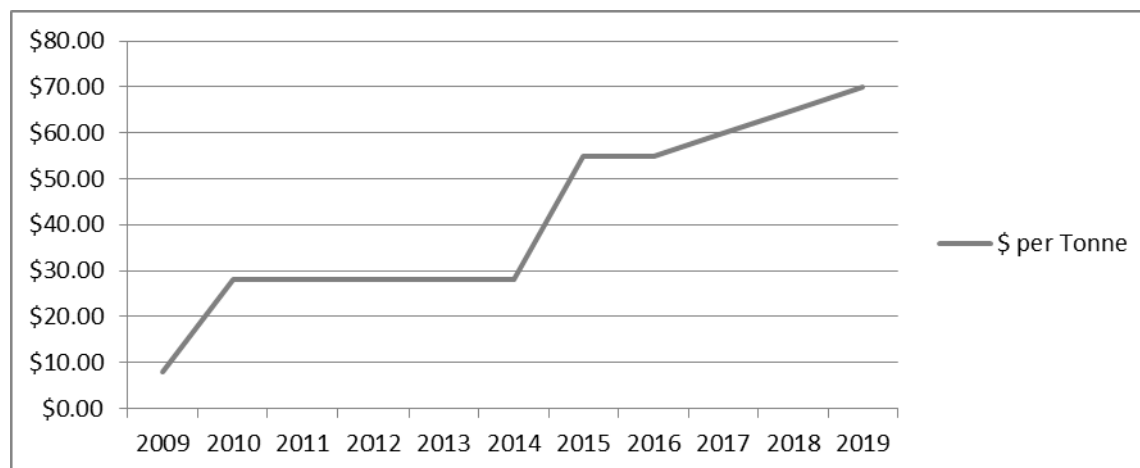
1.1 Labour Costs

Labour to provide waste services to the community accounts overall for approximately 60% of the service cost provision and includes all related costs from other City Units as part of the hourly charge-out rate. Indirect labour costs such as those originating in the City's workshop for the servicing, repair and maintenance of relevant fleet and plant are also included.

1.2 Disposal Costs

The cost to dispose of municipal solid waste (MSW) to landfill accounts for up to one quarter of the overall expense of providing waste services. Due to a 96% increase in the State Landfill Levy effective from 1 January 2015 the City currently pays \$138.50 per tonne of MSW delivered to the Tamala Park landfill site (excluding GST) of which 40% is attributable to the levy. Further increases in the Levy over the next five years have been announced placing further pressure on service costs. It is anticipated the Tamala Park gate fee will increase 7.5% to \$148.90 for the second half of 2015/16 and this has been factored into the projected costs. Further costs are also incurred for the disposal of recyclables primarily collected from residential properties.

Figure 1 – State Waste Levy - \$ per Tonne



1.3 Service Demand

The demand for the City's waste collection services has a direct impact upon the cost of the service. Maintaining an acceptable level of service is directly dependent upon the number of staff and collection vehicles available. Waste services consist of MSW and recyclable collection, transportation and disposal.

MSW collection services have declined 9% overall in 2014/15 to 25,239 bin lifts undertaken each week. A recent survey indicates commercial services are responsible for this decline with residential services having experienced a marginal growth of 0.6%.

The decline in commercial business in the past 12 months has been more pronounced than in previous years with the on-going activities of private service providers offering a complete MSW and recycling service being an impediment to maintaining current commercial services. At least two major property managers have accepted national contracts for a complete service resulting in the loss of several properties and a minimum 700 bin lifts per week.

A number of residential properties currently under development will be completed incrementally over the next four to five years resulting in an average growth of 32,760 bin lifts per annum (630 per week). Under the WARR Act, the City is responsible for residential (domestic) collection of MSW and only under extraordinary circumstances, and with the permission of the City, can private contractors be engaged by individual properties to undertake this service.

1.4 Residential Recycling

The City introduced co-mingled recycling to East Perth residential properties in 2006 and gradually expanded the service to all areas of the municipality over the following two years. Throughout this period, the City has borne the cost of providing this service to residents in order to encourage recycling and reduce waste to landfill. Annual cost per residential property has varied between \$43.00 and \$50.00 per property equating to an annual cost in 2013/14 of \$461,211.

1.5 Waste Strategy

At its meeting on **22 April 2014**, Council adopted the City of Perth Waste Strategy 2014 – 2024 which included 19 prioritised actions required to meet the demands of a growing city and the pressures resulting from competition for street space. Costs associated with implementing those actions are to be funded from both annual revenue and the Refuse Disposal and Treatment Reserve Fund which, as at 24 February, 2015 had a balance of approximately \$4,495,273.

It is prudent to budget for capital improvements to ensure health and environmental benefits by the application of new technology. As per action item 16 of the Waste Strategy the Mindarie Regional Council recently engaged Hyder Consultants to advise future trends, for example Waste to Energy and accordingly capital and operating funds have been factored into future fee modelling.

1.6 Other Factors

Other associated costs can be attributed to the provision and maintenance of mobile garbage bins (MGBs), which are provided to properties free of charge, and to the internal hire of plant and equipment.

2. FEES AND CHARGES

Investigation of Separate Fixed and Variable Waste Fees

When setting waste service fees for the current financial year, a two component fee structure was suggested. Investigations were subsequently undertaken.

The continuing loss of commercial business has resulted in a negative impact on cost efficiencies. Whilst variable costs, such as disposal, will fluctuate in response to the number and type of services undertaken, fixed costs, such as wages and fleet charges, remain static or increase in response to inflation and reduced efficiencies thus imposing greater financial impost on those utilising the City's services.

In response to this, the City undertook price modelling to ascertain whether all properties, whether serviced by the City or not, could viably be charged a fixed component of a waste collection rate based on gross rental value (GRV) of each individual property. The rate would be such so as to recover all fixed costs. Section 66 of the WARR Act permits local governments to charge this rate in addition to a receptacle charge (bin fee). Properties receiving City services were then to be charged reduced bin fees of sufficient value to cover variable costs.

Modelling using various values of part cents in the dollar, and of sufficient value to recover fixed costs, were tested against all properties and a cross section then extracted to compare proposed rates and fees with those currently paid. Despite various values being used in the modelling, including minimum and maximum thresholds, in all cases the majority of existing commercial customers would pay higher charges than those currently. Table 1 below illustrates the financial comparison of 5 actual commercial properties charged adjusted bin fees where applicable and \$0.002 in the dollar of the GRV with a maximum charge of \$1600.00 and minimum of \$100.00.

A small proportion of residential properties would also be required to pay up to double the current charges.

With the introduction of dedicated waste services staff and expanded service options it is anticipated these resources will enable the City to grow the commercial business in both MSW and recyclables and that introducing an infrastructure fee would not be conducive to increasing commercial sector business.

In view of the modelling results and the negativity a waste collection rate may have on business growth opportunities, this line of cost recovery was not considered a viable option at this time.

Table 1 – Comparative Charges – Current versus GRV Amended

Business/Property Type	Current Charge \$	Proposed Charge			Diff \$
		GRV Rate \$	Bin Fee \$	Total \$	
Automotive Workshop	500.05	435.00	350.00	785.00	+284.95
Short Term Accommodation	12,977.90	1,600.00	11,950.00	13,550.00	+572.10
Office/Retail Highrise	0.00	1,600.00		1,600.00	+1600.00
Commercial Lowrise	3,201.75	1,284.66	2,804.00	4,088.66	+886.91
Commercial Highrise	21,574.95	1,600.00	19,950.00	21,550.00	-24.95

Fees and Charges – Assumptions for Budget Projections

The City’s reserve fund ‘Refuse Disposal and Treatment Reserve’ (the Reserve) has been gradually built up over previous years in anticipation of the introduction of secondary waste treatment for the purpose of subsidising the waste fees to ratepayers for a period of time thus softening the financial impact.

Cost increases, including the State Government levy, has effectively amplified the need for subsidisation resulting in the Reserve being utilised over the last 5 years. While the Reserve currently has a balance of \$4,495,273 this will be reduced by approximately \$1,811,000 at the end of the current financial year to fund the difference between the operational cost and income. It is proposed to draw down the Reserve further over the next two years, incrementally increasing fees until such time as users are paying the full cost recovery rate by 2017/18.

The City currently services only 46% of commercial properties providing great scope to increase business within this sector. With the introduction of dedicated waste services staff and additional service options it is planned that commercial services will increase by a minimum 10% per annum for the next three years. This growth will provide greater efficiencies, an increase in income and a reduced reliance on the Reserve.

It is advantageous to maintain the Reserve at a level capable of providing funding for capital investments relating to waste management. Such investments may include new technologies, additional fleet or plant and new disposal methodologies such as vacuums or composters. To maintain the Reserve at a sustainable level it will be necessary to reduce the subsidisation of waste fees and therefore increase charges at rates above those previously applied.

An increase of 12.5% has been applied to the service charges to cover cost increases and to allow for the progressive cost recovery increases without over reliance of the Reserve. Schedule 3 indicates an increase of 12.5% for 2015/16 followed by 12.5% and 5% increases in 2016/17 and 2017/18 respectively. An additional fee of \$50.00 has been applied to the residential basic fee in order to fully recover the cost of providing co-mingled recycling services and therefore nullify the need for this service to be subsidised out of other fees and charges. The fees for

660L bulk MSW and paper/cardboard services have been reduced to bring the fees into parity with that of the equivalent commercial 240L service.

Recommended Fee Schedule 2015/16

It is recommended that the waste management fees for 2015/16 be increased by 12.5% (with rounding) in accordance with Table 2 below. It is also recommended that the basic residential service be increased by a further \$50.00 and that the fees for commercial 660L MSW and paper/cardboard services be decreased as indicated in Table 2.

Each standard fee type provides one service per week for the full year (i.e. 52 services per annum). In order to provide an appropriate frequency of removal for health and hygiene reasons or to reduce the number of bins stored at premises, many commercial and multi-tenanted residential properties are serviced multiple times per week.

In Table 2, Item 3, below, residential service charges are the same as those for the equivalent service in Item 1. This is because the 660L MGB is designed to replace three 240L MGBs at multi tenanted properties. Each property therefore pays for one service per week whether from 240L MGBs or shared 660L MGBs.

Table 3 provides a comparison of fees and charges between City of Perth fees for 2014/15 and 2015/16 (proposed) and those of six other local governments and commercial operators for 2014/15.

Table 2 – Proposed Waste Management Fees 2015/16

Service Type		Residential Customers		Commercial Customers (Non-residential)	
Item	Description	Current 2014/15	Proposed 2015/16	Current 2014/15	Proposed 2015/16
1	MSW - Basic (240L bin) ¹	\$197.00	\$272.00	\$285.00	320.91* (\$353.00 incl)
2	MSW – Additional (240L bin or service)	\$195.50	\$272.00	\$195.50* (\$215.05 incl)	\$220.00* (\$242.00 incl)
3	MSW 660L	\$197.00 ²	\$272.00 ²	\$868.18* (\$955.00 incl)	\$649.09* (\$714.00 incl)
4	Commercial Co-mingled Recycling 240L	NA	NA	NA	\$140.91* (\$155.00 incl)
5	Commercial Co-mingled Recycling 660L	NA	NA	NA	\$421.82* (\$464.00 incl)
6	Paper/Cardboard 240L	NA	NA	\$128.00* (\$140.80 incl)	\$143.64* (\$158.00 incl)
7	Cardboard Only Bin	NA	NA	\$384.00*	\$208.18*

Service Type		Residential Customers		Commercial Customers (Non-residential)	
Item	Description	Current 2014/15	Proposed 2015/16	Current 2014/15	Proposed 2015/16
	<i>Hire 660L</i>			(\$422.40 incl)	(229.00 incl)
8	<i>Cardboard Only Bin Hire 1100L</i>	NA	NA	NA	\$260.00* (286.00 incl)
9	<i>Commercial Co- mingled Recycling 1100L</i>	NA	NA	NA	\$703.64* (774.00 incl)

Note:

¹ The fees in Item 1 include co-mingled recycling service for residential customers and a free conditional cardboard removal service for commercial customers.

² The residential fee for 660L waste is the same as that for a basic 240L as one 660L replaces three 240L services from three properties.

* Plus 10% GST

Table 3 – Comparative Fees by Local Government

Service Type (240L MGB)	Perth ¹ 14/15 \$	Perth ¹ 15/16 \$	Vincent ² 14/15 \$	Swan ³ 14/15 \$	Nedlands ⁴ 14/15 \$	Sydney ⁵ 14/15 \$
Residential	183.00	272.00	240.00	358.00	742.00	765.00
Commercial	265.00	320.91	240.00	358.00	340.00	NA
Establishment	NA	NA	NA	63.00	87.00	NA

Note:

¹ Perth includes a co-mingled recycling service for residential properties in the basic fee.

² Vincent's waste charges are incorporated in the Property Rates. Prices indicated are for additional weekly services to rateable properties. Additional recycling service is \$75.00.

³ Swan provides a 240L waste bin and a 240lt recycling bin to properties in the basic fee.

⁴ Nedlands provide residential properties with one 240L recycle bin, one 240L green waste bin and one 120L rubbish bin in their standard service fees. Other options are available at reduced or additional costs. Commercial properties are provided one free 240L recycle bin for every basic waste service, if required.

⁵ Sydney provides both a waste and comingled recycling 240L MGB to residential properties in their basic fee. Organics bin is an option. Smaller MGB sizes are available at reduced cost. Sydney does not service commercial properties.

Service Type (240L MGB)	Fremantle⁶ 14/15 \$	Subiaco⁷ 14/15 \$	Commercial⁸ Waste Companies \$	Commercial⁸ Waste Companies \$
Residential	462.00	474.00	NA	NA
Commercial	569.40	521.40	520.00	780.00
Establishment	160.00	NA	20.00	50.00
Note: ⁶ Fremantle includes a fortnightly co-mingled recycling service for residential properties in the basic fee. ⁷ Subiaco's commercial waste service incorporates a free weekly 240L recycling bin if at least half full. ⁸ Commercial operator rates vary depending upon the number of bins serviced, concentration of customers and waste material collected.				

Table 4 below, summarises costs and revenues by service types based on proposed fees for 2015/16. Costs have been grouped into residential and commercial customers based on a recent extraction of service records from the City's database plus projected growth.

Current projections indicate the cost to provide waste and recycling services will increase from an estimated \$7,829,724 in 2014/15 to \$8,731,535 in 2015/16, an overall increase of 11.5%. Capital expenditure of \$275,000 for additional services and associated fleet has been included in this figure. Income will increase from an estimated \$6,218,637 in 2014/15 to \$7,462,102 in 2015/16.

As indicated in Table 5, below, the recommended 12.5% increase in 2015/16 fees will draw \$1,269,433 from the Reserve. A further 12.5% increase in 2016/17 will decrease the Reserve by a further \$252,073 in 2016/17 before equalising in 2017/18.

Table 4 – Operating Costs and Revenues

SERVICE TYPE	Projected No of bin services per week	Projected Operating Costs 2015/16	Proposed Fees 2015/16	Income Using Proposed Fees 2015/16
Basic Residential ¹	11,403		\$272.00	\$3,101,616.00
Basic Commercial ²	2,313		\$320.91*	\$742,264.83
Additional Residential	394		\$272.00	\$107,168.00
Additional Commercial	14,554		\$220.00*	\$3,201,880.00
MSW Residential 660L	106		\$272.00	\$28,832.00
MSW Commercial 660L	29		\$649.09*	\$18,823.61
Commercial Co-	30		\$140.91*	\$4,227.30

SERVICE TYPE	Projected No of bin services per week	Projected Operating Costs 2015/16	Proposed Fees 2015/16	Income Using Proposed Fees 2015/16
Mingled Recycling 240L				
Commercial Co-mingled Recycling 660L	10		\$421.82*	\$4,218.20
Paper/Cardboard 240L	1375		\$143.64*	\$197,505.00
Paper/Cardboard 660L	18		\$208.18*	\$3,747.24
Total Residential (40% of total service cost)		\$3,382,614.14		
Total Commercial (60% of total service cost)		\$5,073,921.20		
Capital Investment		\$275,000.00		
Recycling Income ³				\$51,819.90
		\$8,731,535.34		\$7,404,751.31
Notes:				
1 Basic Residential fee includes one waste bin and one recycling bin.				
2 Basic Commercial fee includes one waste bin and loose cardboard collection if requested.				
3 The City receives a small income from the sale of clean paper and cardboard to a specialist recycler/manufacturer.				
* Plus 10% GST				

Table 5 – Waste Management – Comparison of Total Service Costs and Income between 2014/15 and 2015/16 financial years.

2014/15				2015/16		
Revised Budgeted Service Cost \$	Projected Service Cost \$	Revised Budgeted Income \$	Projected Income \$	Proposed Service Cost \$	Proposed Income \$	Balance from Waste Reserve\$
1	2	3	4	5	6	7
7,842,291	7,829,734	6,218,637	6,218,637	8,731,535	7,462,102	1,269,433

Goods and Services Tax

The City is currently awaiting a determination from the Australian Tax Office (ATO) as to whether the Goods and Services Tax (GST) is to be applied to commercial waste service fees charged by the City. Until such time as the ATO advises otherwise all commercial fees in this report are subject to GST. Should the ATO advise

commercial fees are exempt from the GST then fees as listed in this report will be rounded to the nearest dollar.

COMMENTS:

Continuing cost increases in disposal fees, primarily through the increase of State Government levies, and the consistent loss of commercial business have resulted in a loss of service efficiencies and, at the current waste service fees, a greater reliance upon the Refuse Disposal and Treatment Reserve.

An increase in fees of 12.5% for 2015/16, together with an additional \$50.00 charge on the basic residential fee and an increased presence in the commercial market, will insure against the excessive draw down of the Reserve and establish an initiation point to enable full cost recovery by 2017/18. This will result in additional funds being available for service improvements and utilising relevant new waste management technologies and methodologies.

SCHEDULE 3

12.5% SERVICE FEE INCREASE

BIN FEES PROJECTION 2015/16 to 2019/20

V4.0 March 2015
12.50%

	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
COST						
ANNUAL INCREASE %	Average	Actual	7.5%	7.5%	7.5%	7.5%
TIPPING PER TONNE \$	127.25	138.50	148.89	160.05	172.06	184.96
ANNUAL INCREASE %	Projected	4.0%	4.0%	4.0%	4.0%	4.0%
TONNES PER ANNUM	13,800	14,352	14,926	15,523	16,144	16,790
TOTAL TIPPING PER ANNUM \$	1,756,050.00	1,987,752.00	2,222,306.74	2,484,538.93	2,777,714.52	3,105,484.84
RECYCLING DISPOSAL COSTS						
<i>Co-mingled Services</i>						
ANNUAL INCREASE %	Projected	12.5%	12.5%	12.5%	12.5%	12.5%
TONNES PER ANNUM	1170	1316	1481	1666	1874	2108
ANNUAL INCREASE % CPI	3%	4%	4%	4%	4%	4%
COST PER TONNE \$	42.24	43.93	45.69	47.51	49.41	51.39
TOTAL COST PER ANNUM \$	49,421	57,822	67,652	79,153	92,609	108,353
ANNUAL INCREASE %	Projected	Projected	3.00%	3.00%	3.00%	3.00%
OTHER COSTS \$	6,224,234.00	6,410,961.00	6,603,289.83	6,801,388.52	7,005,430.18	7,215,593.09
CAPITAL INVESTMENT \$						
Organics Truck		275,000.00				
Hook Lift Truck			250,000.00			
Hook Lift Bins			100,000.00			
Technology Advancements				400,000.00	400,000.00	400,000.00
TOTAL CAPITAL		275,000.00	350,000.00	400,000.00	400,000.00	400,000.00
TOTAL COST PER ANNUM	7,842,291.00	8,731,535.34	9,243,248.70	9,765,080.45	10,275,753.71	10,829,430.46
INCOME						
CHARGE PER SERVICE \$						
ANNUAL INCREASE %	Actual	12.50%	12.50%	5.00%	3.00%	3.00%
COMMERCIAL	285.00	320.91	361.02	379.07	390.45	402.16
RESIDENTIAL	197.00	272.00	306.00	321.30	330.94	340.87
ADDITIONAL - RESIDENTIAL	195.50	272.00	306.00	321.30	330.94	340.87
ADDITIONAL - COMMERCIAL	195.50	220.00	247.50	259.88	267.67	275.70
PAPER/CARDBOARD 240L	128.00	143.64	161.60	169.67	174.76	180.01
GENERAL WASTE - COMMERCIAL 660L	577.27	649.09	730.23	766.74	789.74	813.43
PAPER/CARDBOARD 660L	384.00	208.18	234.20	245.91	253.29	260.89
GENERAL WASTE - RESIDENTIAL 660L	197.00	272.00	306.00	321.30	330.94	340.87
RECYCLING - COMMERCIAL 240L		140.91	158.52	166.45	171.44	176.59
RECYCLING - COMMERCIAL 660L		421.82	474.55	498.27	513.22	528.62
NUMBER OF SERVICES						
ANNUAL INCREASE %	Actual as at 12/01/15	2.0%	2.0%	2.0%	2.0%	2.0%
COMMERCIAL	2,268	2,313	2,359	2,406	2,455	2,504
ANNUAL INCREASE %		4.0%	Estimated	Estimated	Estimated	Estimated
RESIDENTIAL	10,964	11,403	12,033	12,663	13,293	13,923
ANNUAL INCREASE %		1.0%	1.0%	1.0%	1.0%	1.0%
ADDITIONAL - RESIDENTIAL	390	394	398	402	406	410
ANNUAL INCREASE %		10.0%	10.0%	10.0%	10.0%	10.0%
ADDITIONAL - COMMERCIAL	13,231	14,554	16,009	17,610	19,371	21,309
ANNUAL INCREASE %		10.0%	10.0%	10.0%	10.0%	10.0%
PAPER/CARDBOARD 240L	1,250	1,375	1,513	1,664	1,830	2,013
ANNUAL INCREASE %		10.0%	10.0%	10.0%	10.0%	10.0%
GENERAL WASTE - COMMERCIAL 660L	26	29	32	35	39	42
ANNUAL INCREASE %		7.5%	7.5%	7.5%	7.5%	7.5%
GENERAL WASTE - RESIDENTIAL 660L	99	106	114	122	132	142
ANNUAL INCREASE %		10.0%	10.0%	10.0%	10.0%	10.0%
PAPER/CARDBOARD 660L	16	18	20	22	24	26
		New Service	20.0%	20.0%	20.0%	20.0%
RECYCLING - COMMERCIAL 240L		30	36	43	52	62
		New Service	20.0%	20.0%	20.0%	20.0%
RECYCLING - COMMERCIAL 660L		10	12	14	17	21
INCOME PER SERVICE \$						
COMMERCIAL		742,264.83	851,748.89	912,223.06	958,381.55	1,006,875.66
RESIDENTIAL		3,101,616.00	3,682,098.00	4,068,621.90	4,399,172.13	4,745,893.61
ADDITIONAL - RESIDENTIAL		107,168.00	121,769.64	129,136.70	134,340.91	139,754.85
ADDITIONAL - COMMERCIAL		3,201,880.00	3,962,326.50	4,576,487.11	5,185,159.89	5,874,786.16
PAPER/CARDBOARD 240L		197,505.00	244,412.44	282,296.37	319,841.78	362,380.74
GENERAL WASTE - COMMERCIAL 660L		18,823.61	23,294.22	26,904.82	30,483.16	34,537.42
GENERAL WASTE - RESIDENTIAL 660L		28,832.00	34,868.70	39,358.05	43,579.20	48,253.06
PAPER/CARDBOARD 660L		3,747.24	4,637.21	5,355.98	6,068.32	6,875.41
RECYCLING - COMMERCIAL 240L		4,227.30	1,902.29	2,396.88	2,962.54	3,661.70
RECYCLING - COMMERCIAL 660L		4,218.20	5,694.57	7,175.16	8,868.50	10,961.46
TOTAL FEE INCOME \$	0.00	7,410,282.18	8,932,752.45	10,049,956.02	11,088,857.98	12,233,980.07
RECYCLING INCOME						
ANNUAL INCREASE %	Projected	10.00%	10.00%	10.00%	10.00%	10.00%
Tonnes per Annum	766	843	927	1,020	1,122	1,234
ANNUAL INCREASE %	Actual	2.50%	2.50%	2.50%	2.50%	2.50%
Income per Tonne \$	60.00	61.50	63.04	64.61	66.23	67.88
TOTAL RECYCLING INCOME \$	45,960.00	51,819.90	58,426.94	65,876.37	74,275.61	83,745.75
TOTAL INCOME	6,218,637.00	7,462,102.08	8,991,179.39	10,115,832.39	11,163,133.59	12,317,725.82
BALANCE FROM RESERVE	1,623,654.00	1,269,433.26	252,069.31	-350,751.94	-887,379.88	-1,488,295.36
BALANCE IN RESERVE	2,871,619.00	1,602,185.74	1,350,116.43	1,700,868.37	2,588,248.26	4,076,543.62
	4,495,273.00					
	As at 24/02/15					

ITEM NO: 3

DIFFERENTIAL RATING – REVALUATION OF THE RATE BASE AND PRELIMINARY SETTING OF THE ANNUAL RATES LEVY 2015/16

RECOMMENDATION:

(APPROVAL)

That Council:

- 1. approves the advertising of the differential rates based on the predominant purpose for which the land is held in accordance with Section 6.36(3)(b) of the Local Government Act 1995 as follows:***

	<i>% Inc./ (Dec.)</i>
<i>1.1 Commercial – 5.0032 cents in the dollar</i>	<i>(1.38);</i>
<i>1.2 Office – 2.9079 cents in the dollar</i>	<i>7.70;</i>
<i>1.3 Residential – 4.4107 cents in the dollar</i>	<i>4.52;</i>
<i>1.4 Vacant Land – 5.8157 cents in the dollar</i>	<i>7.70;</i>

- 2. notes that the intent of increasing rates revenue by 4.7% is consistent with the Council's 2014-2024 Strategic Financial Plan and will result in total revenue from rates (on revalued rate base, excluding future growth) increasing by \$4.3 million;***
- 3. notes the increase to the minimum rate by \$31 to \$685 in each rate differential category;***
- 4. notes the increase in the residential and office rates to reduce under rating of these categories in addition to taking into account CPI and provisional rate increases;***
- 5. notes the intention of retaining the principle of rating vacant land at twice the rate applied to the lowest rated category, being the Office category, to encourage development in the city;***
- 6. notes the future intention to review the land use classifications within each category, including the structure of each sector in the Commercial category, for differential rating purposes according to the latest revaluation of Gross Rental Values.***

BACKGROUND:

FILE REFERENCE: P1031135
REPORTING UNIT: Finance
RESPONSIBLE DIRECTORATE: Corporate Services
DATE: 13 April 2015
MAP / SCHEDULE: Confidential Schedule 4 – Rates Scenarios (Distributed to Elected Members under separate cover)

The City derives its revenue from a number of sources. Rates are a major source of revenue with a total of \$77 million now expected to be raised in the current financial year utilising the differential method of rating. This method involves applying different rates in the dollar to separate classes of property depending on their predominant use as determined by the City.

The rate in the dollar for the different rate categories is applied to the Gross Rental Value (GRV) of each property. The property values are supplied by Landgate Valuation Services on a triennial basis with the most recent revaluation being applied to the rates raised in the current financial year. The differential rate categories were declared and used to calculate the rates levy in Council's Annual Budget 2014/15. Changes to valuations are also regularly conducted on an interim basis as buildings are completed or demolished.

Reviews of the rate database are undertaken to examine, justify and if necessary, recommend changes to differentials in rates ascribed to different classes of ratepayers. The latest differential rates review was conducted using the Audited Financial Statements for the year ended 30 June 2014, which were approved by Council at its meeting held on **18/11/14**. The differential rates review was presented to the Finance and Administration Committee for consideration as a confidential schedule at its meeting held on 31/03/14 (TRIM 57020/15).

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation Section 6.33 of the *Local Government Act 1995*

Integrated Planning and Reporting Framework Implications **Corporate Business Plan**
Council Four Year Priorities: Community Outcome
Strategic Community Plan
Capable and Responsive Organisation
A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and deliver efficient and effective community centred services.

Policy
Policy No and Name: 9.1 – Budget Policies

DETAILS:

Differential rating was first introduced by the City in the 1997/98 financial year. The process enables the City to vary the impact of its rates on different classes of ratepayers.

This report presents the latest review of the differential rates base and proposes modifications or considerations for charging of the rates to the different rate classes. It also presents the principles for proposing the differentials rates in the dollar to be applied to the different rate classes for the next financial year.

The rating policy endeavours to strike a balance between the raising of rate income as an impost on the community whilst being an efficient and equitable means of raising revenue. Additionally, in legislative terms, the budget is to include the object of, and reasons for, any differential rates.

Rates are the major source of revenue with a total of \$76.3 million to be raised in the current financial year in line with Council’s Long Term Financial Plan. It is anticipated that a further \$1.3 million will be raised in interim adjustments before the financial year end.

At the time of the 2014/15 rates generation, and based on Landgate Services 2014 property valuations, rates of \$75.6 million were raised which amounted to 39.7% of total budgeted operating revenue.

Taking into account the projected rates for the current year, the revenue raised from rates in accordance with the Annual Budget 2014/15 is \$77,014,108, comprised as follows:

Predominant Land Use	Number of Properties	Rate in the Dollar 2013/14	Rate in the Dollar 2014/15 (Cents)	% Change to Last Year	Gross Rental Values (\$)	Estimated Rate Revenue Incl. Minimum & Ex Gratia (\$)	% of Total Rates Revenue
Commercial	581	5.065	5.073	0.2	107,325,499	5,458,695	7.1
Hotel	1,397	5.065	5.073	0.2	121,440,383	6,195,516	8.1
Office	2,371	2.696	2.700	0.1	1,488,901,839	40,232,019	52.2
Retail	511	5.065	5.073	0.2	185,179,861	9,402,518	12.2
Residential	11,595	4.131	4.220	2.2	328,356,147	13,945,763	18.1
Vacant Land	77	5.392	5.400	0.1	21,413,754	1,157,588	1.5
Ex-Gratia Rates	8				191,432	6,769	-
Subtotal	16,540				2,252,808,915	76,398,868	99.2
Interim Rates						1,291,321	1.7
Back Rates						(324,857)	(0.5)
City Living Scheme						(144,885)	(0.2)
Heritage Incentive Scheme						(206,339)	(0.2)
Total	16,540				2,252,808,915	77,014,108	100

Payment of rates is the main interaction that most ratepayers have with local government. It is appropriate that the City influences the levels of rates related to particular classes of ratepayers. Different classes of ratepayers are provided with and utilise different services and costs therefore vary between different classes of

ratepayers. Differential rates are a means by which these costs can be distributed equitably to those ratepayers who are benefiting from these services.

The City has traditionally restricted average rate increases to CPI except for recent years when modest increases above CPI were utilised to help in the funding of an intensive capital works program and to meet the City's contribution to Perth City Link. There will potentially be an increase in the demands for the City's services as major developments in a number of areas come to fruition.

The City of Perth Long Term Financial Plan identified the need to continue with moderate increases above the predicted CPI increases. With any slowdown in the growth of the City's ratebase, it will be necessary to increase rates by greater than CPI over the medium-term. Accordingly the average rate in the dollar in the previous year increased by 4.7% consisting of 2.7% CPI and an additional 2.0% above this. The long term financial planning is for this 2.0% increase to gradually reduce over future years.

The City's approach to reviewing the differential rate base involved the following actions:

- A review of the differential rate classes and definitions of land use as a basis for allocation to a particular class;
- A critical examination of the necessity and relevance of each class, in particular the Commercial differential rate category;
- An allocation of costs to each class including justification and reviewing for equity;
- Consideration of the minimum rates as applied and the level thereof;
- Research of the application of rates in other Australian capital cities;
- A consideration of the impact and equity of rate rebates offered by the City;
- A consideration of any applicability of Specified Area Rates.

Growth in the Perth ratebase is slowing temporarily owing to the effect of the winding down of the resources boom. At the same time there are still significant new developments and renovations taking place in the City, some of which are temporarily reclassified by the Landgate Valuation Services to "vacant" and therefore impacting rate revenue during the construction periods. A secondary factor is the continuing erosion of the ratebase through applications being received for exemptions from payment of rates.

It is believed that this trend of slowing City growth is short-term and a recovery will occur in future years with particular reference to the Riverbank, City of Perth Library and Public Plaza, Perth City Link, and Elizabeth Quay projects. These and other projects will contribute to future growth in the ratebase.

Traditionally Council has employed a general minimum rate for all categories. The review of the differential ratebase report highlights that compared to several Perth Metropolitan councils Perth has the lowest minimum rate payment. It is proposed that a review of the objectives of the minimum rate policy is needed to establish an appropriate basis for future payment of minimum rates.

Allocation of Costs to Rate Classifications

The following general conclusions can be drawn from the latest review of the City's differential rates:

The Office and Residential categories, after taking into account the net revenue from parking, are being subsidised by the other rate categories. The changes to the level of surplus or shortfall in each category arise because of relative fluctuations in valuations and also the growth in certain categories over recent years.

The main issue in Residential is that the previous minimisation of the rate in the dollar in this sector to encourage development, and therefore the consequent increase in number of properties and as a percentage of total rates, contributed to the under-rating of services in this category. The recent differential rate practice of applying a higher rate than the general level of increases to this sector has led to some improvement and this trend should be continued into the future.

Since the previous review based on 2011/12 financial statements, the Office category experienced the most significant growth in total GRV of over \$100 million. Conversely the Office rate in 2014/15 financial year is currently in the order of 36% to 47% below the rate in the dollar of the other categories (with the exception of Vacant Land).

The growth in this sector with the resultant increase in GRV gives rise to an increase in the allocation of service costs to the Office category in comparison to the other categories. At the same time the lowest rate in the dollar used for this category results in a projected shortfall in rate funding, where the additional revenue is insufficient to cover the higher costs of services due to the growth of the sector. Therefore there is scope for some incremental increase in the Office rate in the dollar in order to address this matter.

In the Commercial category, when excluding parking revenue, the Commercial and Hotel sectors have similar amounts of rate revenue raised, which is approximately half the rates raised for Retail. Any increase to the Office category rate in the dollar should reflect some reductions in the rates levied in the Commercial category. This result also indicates that there may be future scope to review the structure of the Commercial category.

Vacant land is marginally over rated but this is in accordance with Council policy where the maximum rate permissible (double the lowest rated category) is charged. The purpose is to encourage development and reduce the number of undeveloped blocks in the City.

Definitions of Differential Rate Classes

Commercial (incorporates Retail)

This is a wide-ranging class that includes land use categories primarily commercial in nature that do not fit clearly into any other class. These include transportation services, communication services, wholesalers, warehouses, laboratories, auto sales and services, entertainment services including restaurants and nightclubs, sporting

facilities, banking/ATMs, laundromats, bakeries, medical laboratories, commercial educational facilities, retail sales and services. From 2008, this category has included properties formerly included in the industrial rate category.

Hotels

“Hotels” include serviced short stay apartments and backpacker hostels. It does not include public houses. The only difficulty is in ensuring that serviced apartments that revert to residential use are reclassified appropriately. Serviced apartments consist of commercial short-term accommodation that is often substituted for and in competition with hotel accommodation. The impact of changing the rate in the dollar on more traditional Hotels may then be more appropriately addressed in accordance with the changing economic climate.

Office

The most significant section of the rate base, this classification is clear.

Residential

The Residential classification is utilised for single and multi-dwelling residential premises. The description of this category is also self-evident.

The main issue is in the residential category where rates have been adjusted to encourage residential development in the city. This policy has encouraged development and the sector has grown to 18.1% (12.3% – 2009) of the whole ratebase. The growth in the number of residential properties has exacerbated the shortfall in funding versus cost of services over recent years. The Perth residential rate is generally the lowest of metro councils on a rate in the dollar basis.

Although the City still wishes to encourage residential development, it is proposed that there be a more equitable distribution of rates revenue towards the cost of providing services in the residential category and the other categories. Residential rates will gradually rise over time to match revenue raised with allocated costs.

Vacant Land

This category is clear in description. The City imposes the highest possible rate (double that of the lowest rated category) on vacant land to encourage development. Ministerial permission is required if this proportion was to be increased.

Differential Rate Conclusions

Commercial

Following the revaluation year in 2014/15, and since the previous review of the ratebase in 2011/12, the Commercial and Hotel sectors both experienced increases in GRVs, as opposed to a reduction in the Retail sector. Consequently the Retail rates as a proportion of total Rates revenue also declined.

The City has recently researched properties exempt from rates and during this process it became evident that the WACA Ground is rateable under the Commercial rates class. Appeals to the Minister have exempted this property for the both 2013/14 and 2014/15 financial years. However rates are calculated and included for the 2015/16 year requiring any future exemption from payment of rates on this property to be subject to fresh applications to the Minister.

Hotel

Significant 'gross rental value' growth has been experienced in this category. Historically there have been appeals against valuations which have resulted in gross rental values being lowered. Hotels are also valued by the Landgate Valuation Services in a unique way based on their room rates and occupancies.

Office

This category has a history of appeals on property valuations with a number of successful appeals experienced over the preceding years. Recent new developments completed have added considerably to the office pool. Since the previous 2011/12 reviews of the ratebase the overall GRV's increased by \$113 million or 8.1%.

However, it was expected that the revaluation in 2014, which was based on 2012 rentals, would show significant increases over valuations used to calculate the 2013/14 rates. The results of the latest revaluation showed several large reductions in valuations in 2014/15, with the overall GRV reducing by \$36.9 million. In addition several objections have been lodged with Landgate Services in the current financial year that includes a number of objections covering some of the City's largest Office buildings.

Residential

This category has been the most under-rated. The classification has continually been cross-subsidised in the interest of encouraging a higher residential population in the City. The City's current residential rate of 4.220 cents in the dollar when compared with most of the nearby councils is significantly lower by between 6.2% (Stirling) and 62.6% (Victoria Park).

Residential ratepayers are an essential part of the strategy of encouraging Perth to be a vibrant city. However, consideration should be given to raising the rate in the dollar to recover a greater proportion of applicable costs to this sector.

Retail

This class of property is currently combined with Commercial. Recently the classification has suffered from more restrained valuations constraining ratebase growth and the replacement of predominantly retail premises with multi-purpose developments which are reclassified according to the new predominant use, which is mainly office.

Vacant Land

This category is rated at the highest permissible level to encourage development of land and to compensate for the loss of rates income whilst demolished rent producing properties are redeveloped. This should continue in accordance with Council policy.

Consider the level of Minimum Rate

Section 6.35(6)(c) of the *Local Government Act 1995* gives local governments the power to raise a minimum payment in each differential rating category where a differential general rate is imposed.

Traditionally Council has employed a general minimum rate for all categories and currently has a minimum rate of \$654, which is the lowest in the metropolitan area. The review of the differential ratebase report highlights that compared to several Perth Metropolitan councils, Perth's minimum rates are \$136 – \$358 lower than in other similar councils'. Minimum ratepayers have access to the same services as other ratepayers, even though their GRVs are lower. It is justifiable for them to pay a minimum rate to cover basic services.

This report recommends that the objectives of the minimum rate policy in the City be reviewed. The Act provides for consideration to be given to set or vary the minimum rates in conjunction to the relative movement in GRVs for each category. Foreshadowed in the Long Term Financial Plan is the intention to gradually increase the minimum payments to levels more commensurate with those of neighbouring councils.

Application of Rates by other Local Governments

A comparison of Rates for the financial year 2014/15 for Perth metropolitan and eastern states councils is summarised below:

Adelaide

- Rates are applied in two differential categories of residential 11.49 cents in the dollar and non-residential 14.08 cents in the dollar.
- Operates on annual rather than triennial revaluation basis.
- Rates are derived from annual rental potential of properties, similar to GRVs.

Darwin

- Darwin uses differential rating extensively with ten categories.
- Unimproved land values are used as the base.
- Rates range between 0.4174 cents for Residential, 0.5453 Commercial and to 1.0006 cents in the dollar for major shopping centres.

Brisbane

- Brisbane bases its rates on unimproved land values, including site works.
- From 1 July 2014, there are 63 rating categories.
- Valuations are carried out each year and the lesser of the current or average over three years used to calculate the rates.
- Residential is classified as one of principal residential (owner occupied), secondary or multi-residential.
- Owner occupied is rated at 0.3103 cents in the dollar; multi-residential 0.5508 cents and non-owner occupied (mixed) 0.3984 cents.
- The highest rates are applied to shopping and commercial centres in the CBD up to 2.099 cents in the dollar.
- Special rates are applied to recover additional costs on properties in defined 'Benefitted Areas' having or specifically benefiting from or having special access to the services, facilities or activities. Examples are malls and Shopping precincts which range from 0.0120 to 0.2224 cents in the dollar.

Melbourne

- Only two differential rate categories are used.
- Rates are applied to Residential 4.0 cents in the dollar and Non-Residential 4.6 cents in the dollar.
- The Net Annual Value method of property valuation representing the market value at a specific date and is based on market sales and rental evidence.

Sydney

- Differential rating structure in Sydney has one ordinary rate for all residential properties and two sub-categories for business properties, with minimum rates in each.
- The Residential rate in the dollar is 0.1662 cents, normal Business rate 0.7079 cents and CBD Business rate 1.2649 cents.
- A "Newly Rateable Crown Land Adjustment" is also proposed for the long term private leasing on the Barangaroo site.
- Rate increases are capped by the NSW Government.

Specified Area Rates

Section 6.37 of the *Local Government Act 1995* gives local governments the power to raise specified area rates to meet the cost of providing a specific work, service or facility in a particular area. Monies raised have to be set aside and used only for the purpose for which the rate is raised.

There is potential to utilise this avenue to raise rates in order to provide a service requested by ratepayers in a specific area of the City which can be considered whenever the need arises, but this must be prior to budget adoption. The City has so far not utilised specific area rates.

FINANCIAL IMPLICATIONS:

INCOME:

BUDGET ITEM:	Rate Revenue 2014/15
BUDGET PAGE NUMBER:	1.
BUDGETED AMOUNT:	\$ 76,236,923
AMOUNT RECEIVED TO DATE:	\$ 75,783,080

All figures quoted in this report are exclusive of GST.

These are developed as part of the budget process each year. The City requires a quantum of rates each year to fund a portion of the budget. The spread of rates amongst differential rate classes is an exercise undertaken to make up that total. Other rate considerations such as the level of minimum rates and the application of rate rebates are also incorporated into the total of rates needed.

The Long Term Financial Plan flagged the need to continue with moderate increases above the predicted CPI increases. With the growth in the Perth ratebase slowing temporarily owing to a number of factors, including the effect of the winding down of the resources boom, the City will need to increase rates by greater than CPI in the short-term. Accordingly, the average rate in the dollar in the 2014/15 financial year increased by 4.9%, consisting of 2.9% CPI and a 2.0% increase above this.

The preliminary view of rates for 2015/16 set out in this report allow for increases of 2.7% CPI and an additional 2% over that. The Long Term Financial Plan foreshadowed that this increase of 2.0% would reduce in future years.

The calculated rates for the coming 2015/16 financial year are in line with the Long Term Financial Plan prediction of \$83 million. In this report the estimated annual rates levy to be raised in 2015/16 is \$80 million plus predicted interim growth of \$3.1 million during the year.

Confidential Schedule 4 details a number of options with respect to the differential rates in the dollar.

Information produced by this report will be available for consideration in preparing the four year budget and an updated Long Term Financial Plan to be presented to Council in June.

COMMENTS:

Conclusion and Summary

The 'Differential Rates Review' of the rate base includes makes the following conclusions and recommendations:

- The diversity of the rate base in the City creates demands for services which are distinct between the various categories. Therefore, the rating policy is best formulated with reference to the cost of services within each category.

Although the revenue from parking is used in the analysis to offset the cost of other services provided to particular rate categories the proposals to more equitably distribute the rates also consider the cost of services excluding parking.

- The Office category is the largest contributing sector to rates yet falls below the cost of services provided to it by the City; this is after including the net contribution from parking. The rate in the dollar for Office is the only category not previously adjusted relative to other categories in order to reduce the funding shortfall. Scope therefore exists for higher increases in the rate in the dollar of the Office sector relative to other categories.

It should also be noted that the allocation of parking contribution to the Office category is substantial, which, when revenue from parking fluctuates, has a significant effect in offsetting the funding shortfall.

- Scope exists for future review of the structure of the various categories where warranted and the treatment to be applied for differential rating of individual sectors. This will depend on the future development trends in each sector and ongoing contributions to rate revenue.
- As indicated in this report relative adjustments between the categories are proposed for the next year's budget or may in future be required to:
 - Separate the Commercial category into its component sectors. However it would not be proposed to separate individual sectors where the resulting differential rates would remain as similar amounts;
 - The Retail category Rate/\$ is close to the cost of services and is proposed to remain in the Commercial category;
 - In order to achieve a closer alignment with the other categories pursue a higher increase in the Rate/\$ for Office than previously and reduce the present underrating of the sector;
 - Apply higher increases to Residential Rate/\$ but keeping it below other metropolitan Councils; and
 - Maintain maximum Rate per dollar for vacant land to encourage development.
- Commit to progressively increasing higher general minimum rates above the increases made to the Rate/\$ of the differential categories, excluding Vacant Land. The current minimum rate is \$654 in 2014/2015 (\$624 in 2013/14). Minimum rates amount for 2.1% of the total rates. The proposed minimum for 2015/16 is \$685, an increase of 4.7%.

There is a scope in future to vary the minimum rates for each differential category, with a view to maximising rate revenue in the most effective way possible and in line with future policy objectives to be established.

The above represents a measured response to the funding of current and future budget requirements and proposed treatment of the City's differential rates.

It should also be noted that in previous Strategic Planning sessions, Elected Members were receptive to the concept of increasing rates above the level of CPI to fund ongoing major projects and increasing demands for services that are envisaged for the City.

Under the *Local Government Act 1995*, the City is required to advertise the differential rates for 21 days prior to issuing of Rate Notices.

CONFIDENTIAL SCHEDULE 4
ITEM 3 – DIFFERENTIAL RATING – REVALUATION OF
THE RATE BASE AND PRELIMINARY SETTING OF THE
ANNUAL RATES LEVY 2015/16

FOR THE FINANCE AND ADMINISTRATION
COMMITTEE MEETING

21 APRIL 2015

DISTRIBUTED TO ELECTED MEMBERS UNDER
SEPARATE COVER

ITEM NO: 4

PAYMENTS FROM MUNICIPAL AND TRUST FUNDS – MARCH 2015

RECOMMENDATION:

(APPROVAL)

That in accordance with Regulation 13(1) of the Local Government (Financial Management) Regulations 1996, the list of payments made under delegated authority for the month ended 31 March 2015, be received and recorded in the Minutes of the Council, the summary of which is as follows:

FUND	PAID
Municipal Fund	\$ 20,936,628.21
Trust Fund	\$60,031.30
TOTAL:	\$ 20,996,659.51

BACKGROUND:

FILE REFERENCE: P1031101-11
REPORTING UNIT: Financial Services
RESPONSIBLE DIRECTORATE: Corporate Services
DATE: 7 April 2015
MAP / SCHEDULE: TRIM reference 55404/15

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996*

Integrated Planning and Reporting Framework Implications **Strategic Community Plan**
Council Four Year Priorities: Community Outcome Capable and Responsive Organisation
A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and deliver efficient and effective community centred services.

COMMENTS:

Payments for the month of March 2015 included the following significant items:

- \$6,447,154.73 to the Fire and Emergency Services Authority of WA for the emergency service levy third quarterly payment for 2014/15.
- \$1,448,454.56 to Doric Contractors Pty Ltd for the February 2015 progress claim in relation to the Perth City Library and Public Plaza project.
- \$821,941.65 to the Western Australian Treasury Corporation for loan payments of \$543,456.28 for the Elder Street Carpark, \$32,922.21 for the Goderich Street Carpark and \$245,563.16 for the construction of the new Perth City Library and Public Plaza.

ITEM NO: 5

CITY OF PERTH ANNUAL BUDGET 2015/16 – DRAFT FEES AND CHARGES SCHEDULE

RECOMMENDATION:

(INFORMATION)

That the Finance and Administration Committee receives the draft Schedule of Fees and Charges, attached in Schedule 5, for information prior to its inclusion in Council's 2015/16 Annual Budget

BACKGROUND:

FILE REFERENCE: P1031135
REPORTING UNIT: Financial Services
RESPONSIBLE DIRECTORATE: Corporate Services
DATE: 10 April 2015
MAP / SCHEDULE: Schedule 5 – Schedule of Fees and Charges for 2015/16 (Draft)

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**
Council Four Year Priorities: Community Outcome S18 Strengthen the Capacity of the Organisation

Policy

Policy No and Name: 9.1 - Budget Policy

DETAILS:

The fees for Waste Management Services and the setting of the On-Street and Off-Street Parking fees 2015/16 are subject to separate reports and will be included in the Statutory Annual Budget document.

FINANCIAL IMPLICATIONS:

In accordance with Policy 9.1, each listed fee, apart from certain prescribed fees, is required to be reviewed and increased by a minimum equivalent to the Consumer Price Index (CPI) each year to ensure that the City achieves a comparable return commensurate with the cost of providing the service.

COMMENTS:

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. In addition to the factors required to be considered by Council in determining the amount of a fee or charge as prescribed by section 6.17 of the *Local Government Act 1995*, Council will also consider the following additional factors when reviewing its fees and charges:

- Purpose of the service;
- Level of current fee / charge;
- Revenue recovery of the cost of provision of the service thereby identifying any subsidy provided by the City; and
- Long term projections.

It is noted that certain fees and charges are reliant on statutory advice from State Government instrumentalities and will be adjusted at a later stage. These are designated on the attached schedule.

Any changes arising will be incorporated in the final Municipal Schedule of Fees and Charges prior to the adoption of the Budget.

SCHEDULE 5

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
APPROVALS SERVICES									
SPECIFIC DOCUMENT SEARCH									
One Document		100.00	100.00		100.00	0.0%		Extemp under ATO Ruling	8,500
Each additional document		15.50	15.50		15.50	0.0%		Extemp under ATO Ruling	
ARCHIVE SEARCH FEES									
Retrieval required within 24 hours	Includes research and collection of plans	300.00	300.00		300.00	0.0%		Extemp under ATO Ruling	25,500
Retrieval required within 7 days		90.00	90.00		90.00	0.0%		Extemp under ATO Ruling	
PHOTOCOPYING & PLAN COPYING (costs according to plan size)									
A0, A1 & A2									
One copy		15.00	15.00		15.00	0.0%		Extemp under ATO Ruling	2,000
Two to five copies	per copy	11.00	11.00		11.00	0.0%		Extemp under ATO Ruling	
Six or more copies	(copied externally-applicant pays direct to external party)								
A3	per page	1.35	1.35		1.35	-0.2%		Extemp under ATO Ruling	
A4	per sheet	0.75	0.75		0.75	0.1%		Extemp under ATO Ruling	
DIGITAL COPIES OF DEVELOPMENT / BUILDING APPLICATIONS									
Applications with cost of works less than \$100,000	maximum charge	60.00	60.00		60.00	0.0%		Extemp under ATO Ruling	
A4	per page	1.15	1.15		1.15	0.0%		Extemp under ATO Ruling	
A3	per page	1.65	1.65		1.65	0.0%		Extemp under ATO Ruling	
AA, A1, A2 and A0 plans	per sheet	6.00	6.00		6.00	0.1%		Extemp under ATO Ruling	
Electronic copying of plans and associated documents	per CD	6.00	6.00		6.00	0.1%		Extemp under ATO Ruling	
BUILDING PERMIT APPLICATIONS - Building Regulations 2012									
Building Permit Application									
Minimum Fee (Section 16)		90.00	92.00		92.00	2.2%			800,000
Class 1 & 10 - Uncertified (Section 16)	0.32% of estimated value (incl GST) of the proposed building work as determined by the permit authority but not less than \$92		Based on construction cost		Based on construction cost			Based on construction cost	0.0%
Class 1 & 10 - Certified (Section 16)	0.19% of estimated value (incl GST) of the proposed building work as determined by the permit authority but not less than \$92		Based on construction cost		Based on construction cost			Based on construction cost	0.0%
Class 2 to 9 - Certified (Section 16)	0.09% of estimated value (incl GST) of the proposed building work as determined by the permit authority but not less than \$92		Based on construction cost		Based on construction cost			Based on construction cost	0.0%
Unauthorised Building Work									
Building Approval Certificate for Unauthorised Class 1 & 10 - Certified (Section 51)	0.38% of the estimated current value (incl GST) of the unauthorised building work as determined by the permit authority, but not less than \$92		Based on gross construction cost incl GST		Based on gross construction cost incl GST			Based on gross construction cost incl GST	0.0%
Application for Occupancy Permit for Unauthorised Class 2 to 9 Buildings - Certified (Section 51)	0.18% of the estimated current value (incl GST) of the unauthorised building work as determined by the permit authority, but not less than \$92		Based on gross construction cost incl GST		Based on gross construction cost incl GST			Based on gross construction cost incl GST	0.0%
Approval/Occupancy Certificates & Permits									
Building Approval Certificate (certified) for:									
Authorised Class 1 and 10 Buildings (Section 52)		90.00	92.00		92.00	2.2%			
		90.00	92.00		92.00	2.2%			
Application for Occupancy Permit for Class 2 to 9 Buildings - Completed Building (Section 46)		90.00	92.00		92.00	2.2%			
Application for Temporary Occupation Permit for Incomplete Building (Section 47)		90.00	92.00		92.00	2.2%			
Application for Modification of Occupancy Permit for Additional Use of Building on a Temporary Basis (Section 48)		90.00	92.00		92.00	2.2%			
Application for Replacement Occupancy Permit for Permanent Change of Building Use, Classification (Section 49)		90.00	92.00		92.00	2.2%			
Strata Title Application									
Application for Occupancy Permit for Registration of Strata Scheme, Plan of Re-Subdivision-Class 2 to 9 Buildings (Section 50)	\$102 or \$10.25 per strata lot, whichever is greater	10.00	10.25		10.25	2.5%			
Minimum Fee		100.00	102.00		102.00	2.0%			
DEMOLITION APPLICATION									
Class 1 & 10 (Section 16)		90.00	92.00		92.00	2.2%			4,000
Class 2 to 9 (Section 16)	For each storey	90.00	92.00		92.00	2.2%			
Application to extend the time during which a building or demolition permit has effect (Section 32)		90.00	92.00		92.00	2.2%			
Application to extend the time during which an occupancy permit or a building approval certificate has effect (Section 65)		90.00	92.00		92.00	2.2%			
Building And Construction Industry Training Fund Levy (the City is a collection agent for BCITF)									
Levy (% of construction value)	Determined by BCITF	0.20%	0.20%		0.20%	0.0%			2,500
Collection agent charge		8.08	8.25		8.25	-9.1%			
Building Services Levy									
Fee (collection agency only)	If the value of building or demolition work is not more than \$45,000	40.50	40.50		40.50	0.0%			
Fee (collection agency only)	If the value of building or demolition work is greater than \$45,000 - 0.09% of the value of the building or demolition work		Based on gross construction cost incl GST		Based on gross construction cost incl GST			Based on gross construction cost incl GST	0.0%
Collection agent charge		5.50	5.00		5.00	-9.1%			
Other Applications									
Application as defined in regulation 31 (for each building standard in respect of which a declaration is sought)		2,000.00	2,000.00		2,000.00	0.0%			
AMENDMENT TO BUILDING APPLICATION - (Building Permit Fee for the Appropriate Class Based									
Fee	0.09% of construction cost (incl GST)	0.09%	0.09%		0.09%	0.0%			
Minimum Fee		90.00	92.00		92.00	2.2%			
RE-ISSUE OF A BUILDING PERMIT WITH NEW DETAILS (name or value change) - includes document & plan preparation									
Prior to Work Commencing									
Minimum Fee		90.00	92.00		92.00	2.2%			
Fee per hour (during normal officer hours)		125.00	122.73	12.27	135.00	8.0%			
Fee per hour (outside normal officer hours)		185.00	172.73	17.27	190.00	2.7%			
After Work Commenced									
Minimum Fee		180.00	167.27	16.73	184.00	2.2%			
Fee per hour (during normal officer hours)		125.00	122.73	12.27	135.00	8.0%			
Fee per hour (outside normal officer hours)		185.00	172.73	17.27	190.00	2.7%			
REQUESTS FOR BUILDING CONSULTANCY/INSPECTIONS									
Fee per hour (during normal office hours)		137.50	122.73	12.27	135.00	-1.8%			
Fee per hour (outside normal office hours)		203.50	172.73	17.27	190.00	-6.6%			
HOARDING/GANTRY/SCAFFOLDING APPLICATION									
Fee	per square metre, per month	1.00	1.00		1.00	0.0%			6,000
Minimum Fee		90.00	92.00		92.00	2.2%			
Application Fee		90.00	92.00		92.00	2.2%			
SIGN APPLICATION									
Per Sign		65.00	70.00		70.00	7.7%			
SMOKE ALARMS									
Approval of battery powered smoke alarms	Building Regulations 1989	170.00	170.00		170.00	0.0%			
PUBLIC BUILDINGS (INCLUDES TEMPORARY PUBLIC BUILDINGS)									
Applies to Marquees, tents and the like accommodating more than 50 persons and temporary change of use of the existing building public purpose									
Application to construct, alter or extend		90.00	92.00		92.00	2.2%			
Application Fee		90.00	92.00		92.00	2.2%			
BUILDING CERTIFICATION									
Certificate of Design Compliance									
From 0 to \$19,999		308.00	287.73	28.77	316.50	2.8%			50,000
\$20,000 to \$59,999		418.00	390.45	39.05	429.50	2.8%			
\$60,000 to \$99,999		528.00	493.18	49.32	542.50	2.7%			
\$100,000 and above	\$480 plus 0.1% of estimated value of works (\$1 in every \$1000).		\$493.18 plus 0.1% of estimated value of works (\$1 in every \$1000).	add gst	\$493.18 plus 0.1% of estimated value of works (\$1 in every \$1000).	2.7%			

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2015/16

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
Inspection service for Certificate of Construction Compliance, Building Compliance or miscellaneous inspections									
Minimum Fee		264.00	246.36	24.64	271.00	2.7%			
Additional or aborted inspections		120/hour + GST	120.00	GST is applicable	120/hour + GST	0.0%			
When inspection period exceeds 2 hours, additional time		120/hour + GST	120.00	GST is applicable	120/hour + GST	0.0%			
For applicant requests for inspections out of normal working hours		120/hour + GST	120.00	GST is applicable	120/hour + GST	0.0%			
Review of fire engineered alternative solutions									
Minimum Fee		264.00	246.36	24.64	271.00	2.7%			
When assessment period expected to exceed 2 hours additional time		120/hour + GST	120.00	GST is applicable	120/hour + GST	0.0%			
Referral to other authorities - Heritage Council, FESA etc.									
Minimum Fee		132.00	123.64	12.36	136.00	3.0%			
Where negotiations with other authorities exceed 1 hour		120/hour + GST	120.00	GST is applicable	120/hour + GST	0.0%			
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)	0.0%			
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									
ALFRESCO/DINING LICENCE APPLICATIONS									17,000
Application Fee	payment must accompany licence	125.00	130.00		130.00	4.0%			
Note: Any alfresco operation that is associated with a restaurant that has 50 seats or more within the restaurant premises will be given a 30% reduction in the above mentioned fees									
QUEUE CONTROLLING FEES									
Annual Fee		Area of use x days per week x 11.00 + GST	Area of use x days per week x 11.00		Area of use x days per week x 11.00	0.0%		Exempt under the ATO Ruling	
WORK BONDS									
All Building Development Applications, Hoarding, Scaffolding, Gantry, Demolition and Road Obstruction Applications.		individually assessed	individually assessed		individually assessed	0.0%			
DEVELOPMENT/PLANNING FEES									1,000,000
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	\$	147.00		147.00	0.0%			
\$50,001 - \$500,000		S	0.00	0.32%	0.32%	0.0%			
\$500,001 - \$2,500,000		S	1,700 plus 0.257% for every \$1 over 500000	1,700 plus 0.257% for every \$1 over 500000	1,700 plus 0.257% for every \$1 over 500000	0.0%			
\$2,500,001 - \$5,000,000		S	7,161 plus 0.206% for every \$1 over \$2.5m	7,161 plus 0.206% for every \$1 over \$2.5m	7,161 plus 0.206% for every \$1 over \$2.5m	0.0%			
\$5,000,001 - \$21,500,000		S	12,633 plus 0.123% for every \$1 over \$5.0m	12,633 plus 0.123% for every \$1 over \$5.0m	12,633 plus 0.123% for every \$1 over \$5.0m	0.0%			
More than \$21,500,001		S	34,196.00	34,196.00	34,196.00	0.0%			
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.									
Provision of a subdivision clearance of -									
Not more than 5 lots	per lot	S	73.00	73.00	73.00	0.0%			
6 lots - 195 lots	per lot for first 5 lots	S	73.00	73.00	73.00	0.0%			
	per lot after 5 lots	S	35.00	35.00	35.00	0.0%			
more than 195 lots		S	7,383.00	7,383.00	7,383.00	0.0%			
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	220.00	222.00	222.00	0.9%			
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	0.0%			
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	0.0%			
Built Strata's									
Not more than 5 lots	Base Rate \$656 + fee per lot	S	Base Rate + 65 per lot	Base Rate \$656 + \$65 for each lot	Base Rate + \$65 per lot	0.0%			
6 lots to 100 lots	Base Rate \$981 + fee per lot	S	Base Rate + 43.50 per lot	Base Rate \$981 being fee payable for the first 5 lots plus \$43.50 for each other lot	Base Rate + \$43.50 per lot	0.0%			
More than 100 lots	Standard fee	S	5,113.50	\$5113.50 for 101 or more lots	\$5113.50 for 101 or more lots	0.0%			
Issue of zoning certificate		S	80.30	73.00	73.00	-9.1%			
Reply to property settlement questionnaire		S	80.30	73.00	73.00	-9.1%			
Issue of written planning advice		S	80.30	73.00	73.00	-9.1%			
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.									
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	0.0%			
BUILDING PERMIT APPROVALS REPORT									
Issued weekly for a 12 month period (includes postage)			470.00	470.00	470.00	0.0%		Exempt under ATO Ruling	470
FIT OUTS FOR FOOD PREMISES									
Application Fee	Food Act 2008	S	125.00	130.00	130.00	4.0%			Part of 11000
FOOD VEHICLES									
Initial inspection of food vehicle			105.00	110.00	110.00	4.8%			Part of 11000
PUBLIC BUILDINGS (INCLUDES TEMPORARY PUBLIC BUILDINGS)									
Application to construct, alter or extend.									
Application Fee	% of construction costs	S	0.02%	0.02%	0.02%	0.0%			
Minimum Fee		S	105.00	110.00	110.00	4.8%			
Maximum Fee		S	520.00	530.00	530.00	1.9%			
HEALTH ACT PREMISES									
Hairdressers, skin penetration and others			105.00	110.00	110.00	4.8%			Part of 11000
LIQUOR ACT APPLICATIONS									
Section 39 Certificate			80.30	73.00	73.00	-9.1%		Exempt under ATO Ruling	
Section 40 Certificate			80.30	73.00	73.00	-9.1%		Exempt under ATO Ruling	
Section 55 Gaming Permit			80.30	73.00	73.00	-9.1%		Exempt under ATO Ruling	
ROAD/FOOTPATH OBSTRUCTION PERMIT									
Application fee			80.00	80.00	80.00	0.0%		Exempt under ATO Ruling	190,000
Standard			80.00	80.00	80.00	0.0%		Exempt under ATO Ruling	
Road Closure Required			150.00	150.00	150.00	0.0%		Exempt under ATO Ruling	
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 closure									
PUBLIC TRADING/STALL HOLDER PERMITS									
Application Fee			80.00	80.00	80.00	0.0%		Exempt under ATO Ruling	
(Charitable and Not for Profit Organisations are exempt from the Application Fee)									
RESIDENTIAL PARKING PERMIT									
Permit Fee - 0 to 6 months	per permit		45.00	45.00	45.00	0.0%		Exempt under ATO Ruling	70,000
Permit Fee - 7 to 12 months			90.00	90.00	90.00	0.0%		Exempt under ATO Ruling	
Replacement of lost permit			25.00	25.00	25.00	0.0%		Exempt under ATO Ruling	
Pensioners/Seniors are exempt from the 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.									
TEMPORARY EVENT SIGNS									
Fee	per day, per sign		80.00	80.00	80.00	0.0%		Exempt under ATO Ruling	
No charges for Council approved events on local government property, reserves or public thoroughfares.									
EVENTS ON PARKS/ROADS/ROW'S (other Public Building fees may apply)									250,000
Application fee									
Standard			80.00	80.00	80.00	0.0%		Exempt under ATO Ruling	
Road Closure Required - Where traffic management is required (includes fun runs, triathlons)			150.00	150.00	150.00	0.0%		Exempt under ATO Ruling	
Large Commercial Events (Festivals and Concerts)			275.00	275.00	275.00	0.0%		Exempt under ATO Ruling	
Ticketed Events (Fees - unless otherwise approved by Council)									
Parks									
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		0.50	0.50	0.50	1.0%		Exempt under ATO Ruling	
Bump in/bump out days in addition to above	per day		500.00	500.00	500.00	0.0%		Exempt under ATO Ruling	

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2015/16

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
Roads/ROW's									
Public Place Hire Fees	per person, per hour, per function	0.50	0.50		0.50	1.0%	Exempt under ATO Ruling		
Minimum Fee	per day	500.00	500.00		500.00	0.0%	Exempt under ATO Ruling		
Bump in and bump out	per day	500.00	500.00		500.00	0.0%	Exempt under ATO Ruling		
	per half day	250.00	250.00		250.00	0.0%	Exempt under ATO Ruling		
Discount/Concession applicable to ticketed events									
Not for Profit, Community, Charitable Events		50% Discount + GST	50% Discount		50% Discount	0.0%			
Non Ticketed Events									
Parks/Roads/ROW's									
Base Charge Full Day	per day	385.00	385.00		385.00	0.0%	Exempt under ATO Ruling		
Base Charge Half Day	per half day	192.50	192.50		192.50	0.0%	Exempt under ATO Ruling		
Bump in and bump out	per day	385.00	385.00		385.00	0.0%	Exempt under ATO Ruling		
	per half day	192.50	192.50		192.50	0.0%	Exempt under ATO Ruling		
Gazebos Hire - Victoria Gardens, Russell Square and Queens Gardens (additional Reserve hire fees may apply)	per day	155.00	155.00		155.00	0.0%	Exempt under ATO Ruling		
	per half day	77.50	77.50		77.50	0.0%	Exempt under ATO Ruling		
Public Place Hire Fees - Marquee, Stages, Tiered Seating, Sea Containers and Mobile Offices (Tentage, shade structures less than 10sqm and toilets are exempt)	per square metre per day	1.30	1.30		1.30	0.2%	Exempt under ATO Ruling		
Retail outlets, Plant and Generators greater than 60kw	per unit/per event day	60.00	60.00		60.00	0.0%	Exempt under ATO Ruling		
Additional Charges (Ticketed & Non Ticketed Events)									
On-site vehicles (commercial delivery vehicles and Concors d'Elegance vehicles are exempt)	per vehicle per day	30.00	30.00		30.00	0.0%	Exempt under ATO Ruling		
On-site Motorcades (Concours d'Elegance vehicles are exempt)	33% of car fee net day	10.00	10.00		10.00	0.0%	Exempt under ATO Ruling		
Road closure surcharge (to extend a licensed premises for sale of alcohol - excludes Ticketed Events)	per square meter per day	11.60	11.60		11.60	0.0%	Exempt under ATO Ruling		
Provision of 3 phase power									
Small Events		85.00	85.00		85.00	0.0%	Exempt under ATO Ruling		
Large Events	cost per day	100% of Cost to Council + GST	100% of cost to Council	GST is applicable	100% of Cost to Council + GST	0.0%			
Council services - supervision, mowing, cleaning, electrical services etc.		100% Cost to Council + GST	100% of cost to Council	GST is applicable	100% Cost to Council + GST	0.0%			
Refundable Bonds		Individually Assessed	Individually Assessed		Individually Assessed	0.0%			
Discounts/Concessions - applicable to non-ticket event -base charge, bump in, bump out, Public Place Hire, Retail Outlets, Plant Hire									
Low Impact 0-20 people (non-commercial)		80% Discount +GST	80% Discount		80% Discount	0.0%			
Medium Impact 21-50 people (non-commercial)		70% Discount +GST	70% Discount		70% Discount	0.0%			
High Impact 51-100 people (non-commercial)		50% Discount +GST	50% Discount		50% Discount	0.0%			
Government Authorities, Charitable Organisations, Not for Profit Organisations and Community Organisations/Groups involved in non-commercial activities (refer to definitions below) - greater than 100 people.		50% Discount +GST	50% Discount		50% Discount	0.0%			
Commercial Activities - 0-20 People		50% Discount +GST	50% Discount		50% Discount	0.0%			
Multi Cultural Community Facility and Ozone Reserve - Fees as per Council Policy									
CONCESSIONS DEFINITIONS									
Charitable Organisations:									
Organisations registered with the Charitable Collections Advisory Committee.									
Community Organisations/Groups:									
Sporting and other types of Recreational Clubs, Parents & Citizens 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.									
Not for Profit:									
A not for profit organisation is an organisation whose primary objective is something other than the generation of profit, and does not distribute any profit to the organisation's members									
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 Stores, Commercial Photographers, Manufacturers, Government Enterprise Services, Media Outlets, Trade shows, Circuses, Rock Concert promoters, etc.									
SPORTING COMPETITIONS - COMMUNITY ORGANISATIONS/SCHOOLS									
Season fee per team for match play		470.00	470.00		470.00	0.0%	Exempt under ATO Ruling		
Season fee per team for training (twice/week)		470.00	470.00		470.00	0.0%	Exempt under ATO Ruling		
Casual competition - per field per half day of hire (am or pm)		100.00	100.00		100.00	0.0%	Exempt under ATO Ruling		
Casual training - per team (3 hours each day of use)		36.00	36.00		36.00	0.0%	Exempt under ATO Ruling		
Junior organisations i.e. 17 years and under and Colts teams allowed 75% discount									
WORKS AND SERVICES UNIT									
RECOVERABLE WORKS - Administration charges per job									
Up to the value of \$1,000		121.00	113.00	11.30	124.30	2.7%		3,000	
\$1,001 to \$20,000		110.00 Plus 11% for every dollar over \$1,000.00 + GST	113.00	GST is applicable	113.00 Plus 11% for every dollar over \$1,000.00 + GST	2.7%			
\$20,000 to \$50,000		2,200.00 Plus 8% for every \$1 over 20,000.00 + GST	2,203.00	GST is applicable	2,203.00 Plus 8% for every \$1 over 20,000.00 + GST	0.1%			
Over the value of \$50,000		4,600.00 PLUS 5% for every dollar over 50,000.00 + GST	4,603.00	GST is applicable	4,603.00 PLUS 5% for every dollar over 50,000.00 + GST	0.0%			
GRAFFITI TREATMENT SERVICE FEE									
Service call (including treatment of up to 2 square metres)		58.30	54.00	5.40	59.40	1.9%			
Areas greater than 2 square metres per additional square metre		12.75	12.00	1.20	13.20	3.5%			
CITY DESIGN UNIT									
Colour photocopying fees									
Photocopy Fees - plan size - A0									
1st copy		24.75	23.09	2.31	25.40	2.6%			
2nd to 5th copies each		18.50	17.27	1.73	19.00	2.7%			
6th copy onwards - copied externally, applicant to pay copy service direct									
Photocopy Fees - plan size - A1									
1st copy		12.40	11.59	1.16	12.75	2.8%			
2nd to 5th copies each		9.25	8.64	0.86	9.50	2.7%			
6th copy onwards - copied externally, applicant to pay copy service direct									
Photocopy Fees - plan size - A2									
1st copy		6.15	5.73	0.57	6.30	2.5%			
2nd to 5th copies each		4.70	4.41	0.44	4.85	3.3%			
6th copy onwards - copied externally, applicant to pay copy service direct									
Photocopy Fees - plan size									
A3 each		3.10	2.91	0.29	3.20	3.2%			
A4 each		2.05	1.91	0.19	2.10	2.7%			
Black and White photocopying fees									
Photocopy Fees - plan size - A0									
1st copy		6.15	5.73	0.57	6.30	2.5%			
2nd to 5th copies each		6.15	5.73	0.57	6.30	2.5%			
6th copy onwards - copied externally, applicant to pay copy service direct									
Photocopy Fees - plan size - A1									
1st copy		3.10	2.91	0.29	3.20	3.2%			
2nd to 5th copies each		3.10	2.91	0.29	3.20	3.2%			
6th copy onwards - copied externally, applicant to pay copy service direct									
Photocopy Fees - plan size - A2									
1st copy		2.05	1.91	0.19	2.10	2.7%			
2nd to 5th copies each		2.05	1.91	0.19	2.10	2.7%			
6th copy onwards - copied externally, applicant to pay copy service direct									
Photocopy Fees - plan size									
A3 each		0.55	0.52	0.05	0.57	3.0%			
A4 each		0.35	0.33	0.03	0.36	3.1%			
AutoCad Plans - Digital PDF (75% discount to students)									
Hourly rate		98.00	90.91	9.09	100.00	2.0%			
Minimum Fee (for information)		16.50	16.45	1.55	17.00	3.0%			
Per sheet A1 @ 1 : 200 (according to photocopies above)									
AutoCad Plans - Digital (75% discount to students)									
Hourly rate		98.00	90.91	9.09	100.00	2.0%			
Minimum Fee (for information)		590.00	545.45	54.55	600.00	1.7%			
Per sheet A1 @ 1 : 200 (according to photocopies above)									
Stormwater Drainage application - minimum fee									
		123.55	114.55	11.45	126.00	2.0%			
Design and Construction Notes per publication		615.00	559.09	55.91	615.00	0.0%	No Design & Construction Notes were sold in 14/15		

SCHEDULE 5

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2015/16

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
Traffic Data									
Future projected traffic counts per road/intersection - 6.00am - 6.00pm		0.00	86.36	8.64	95.00	100.0%		New - Request for Traffic Counts data	
Future projected traffic counts per road / intersection - 6.00pm - 6.00am		0.00	86.36	8.64	95.00	100.0%		New - Request for Traffic Counts data	
Actual traffic counts per road/intersection - 6.00am - 6.00pm		0.00	86.36	8.64	95.00	100.0%		New - Request for Traffic Counts data	
Actual traffic counts per road / intersection - 6.00pm - 6.00am		0.00	86.36	8.64	95.00	100.0%		New - Request for Traffic Counts data	
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									97,230
Hire Fees									151,500
Lower Foyer - Exhibitions (per 6 hour day)		46.00	42.73	4.27	47.00	2.2%			
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00am - 6.00pm (Minimum 3 hour hire)	reflects customer requests for hourly hire - prev half day rate	149.00	139.09	13.91	153.00	2.7%			
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00pm - 12.00am (Minimum 3 hour hire)	reflects customer requests for hourly hire - prev half day rate	185.00	172.73	17.27	190.00	2.7%			
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 12.00am - 6.00am	reflects customer requests for hourly hire	246.00	229.09	22.91	252.00	2.4%			
Lower Foyer & Undercroft - Markets (per 6 hour day Sunday)		150.00	136.36	13.64	150.00	0.0%			
Surcharge for booking both Main Hall and Lower Foyer (flat fee)	reflects additional cleaning costs and to free foyer for exhibitions	175.00	163.64	16.36	180.00	2.9%			
Wedding Reception Service Charge		103.00	96.36	9.64	106.00	2.9%			
Additional caretaker - Hourly hire fee (required for functions 200 persons and over)		42.00	39.09	3.91	43.00	2.4%			
Equipment Charges									
Grand Piano	per booking	218.00	203.64	20.36	224.00	2.8%			
Grand Piano Tuning				GST is applicable	At cost + \$5 admin fee + GST	0.0%			
Grand Piano Relocation	per move	0.00		GST is applicable	At cost + \$5 admin fee + GST	100.0%		NEW	
Setup and takedown of chairs (flat fee)		175.00	159.09	15.91	175.00	0.0%			
Hire of banquet tables, including setup and takedown, per table		19.00	17.27	1.73	19.00	0.0%			
Reset of stage lighting by Town Hall staff (per light)		12.00	10.91	1.09	12.00	0.0%			
Wireless Internet Access				0.00					
Exhibition panel hire - Hire and installation (up to 21 days)	per screen	23.00	20.91	2.09	23.00	0.0%			
Exhibition track lighting hire	per light	12.00	10.91	1.09	12.00	0.0%			
Rear projector and screen	per hire	600.00	545.45	54.55	600.00	0.0%			
Security - rates are for cost recovery only and include a \$2 per hour per guard administration fee.	per hour per guard		At cost + \$2 admin fee + GST	GST is applicable	At cost + \$2 admin fee + GST	0.0%			
Cancellation Fees									
For cancellations notified 28 or more calendar days before the event		10% of Booking Fee + GST		GST is applicable	10% of Booking Fee + GST	0.0%			
For cancellations notified 27 to 8 calendar days before the event		50% of Booking Fee + GST		GST is applicable	50% of Booking Fee + GST	0.0%			
For cancellations notified any time within and including 7 calendar days prior to the event		100% of Booking Fee + GST		GST is applicable	100% of Booking Fee + GST	0.0%			
Booking administration fee		55.00	50.00	5.00	55.00	0.0%			
OTIPLACE REST CENTRE									
Admission		0.50	0.45	0.05	0.50	0.0%			60,504
Lockers									118,080
Hire Fee	per day	10.00	9.09	0.91	10.00	0.0%			
Overdue administration fee		25.00	22.73	2.27	25.00	0.0%			
Shower		10.00	9.09	0.91	10.00	0.0%			
Stroller hire									
Hire Fee	per day	10.00	9.09	0.91	10.00	0.0%			
Deposit		10.00	9.09		9.09	-9.1%			
OTIPLACE CHILD CARE CENTRES									
Long day care - full time	per week	430.00	450.00		450.00	4.7%			1,005,180
Long day care - day		115.00	120.00		120.00	4.3%			
Occasional Care - hourly		17.00	18.00		18.00	5.9%			244,309
Occasional care - sessional (meal charges)		13.20	15.00	1.50	16.50	25.0%	confirm		
Late Pick Up Fee		27.50	30.00	3.00	33.00	20.0%	confirm		
Records Recovery Fee per individual request		150.00	150.00	15.00	165.00	10.0%	confirm		
Court Appearance Fee per day or part of		500.00	500.00	50.00	550.00	10.0%	confirm		
Consultative Fee per day		600.00	600.00	60.00	660.00	10.0%	confirm		
OTIPLACE COMMUNITY CENTRE									
Hire Fees									
Conference Room 1 large - Commercial Rate									
per hour		65.00	60.45	6.05	66.50	2.3%			
per half day		128.00	119.55	11.95	131.50	2.7%			
per full day		231.00	216.45	21.55	237.00	2.6%			
Conference Room 1 large - Concession Rate (community groups)									
per hour		33.00	30.91	3.09	34.00	3.0%			
per half day		65.00	60.45	6.05	66.50	2.3%			
per full day		128.00	117.73	11.77	129.50	2.8%			
Conference Room 1 small - Commercial Rate									
per hour		32.00	30.00	3.00	33.00	3.1%			
per half day		70.00	65.45	6.55	72.00	2.9%			
per full day		108.00	100.91	10.09	111.00	2.9%			
Conference Room 1 small - Concession Rate (community groups)									
per hour		15.00	14.09	1.41	15.50	3.3%			
per half day		31.00	28.64	2.86	31.50	1.6%			
per full day		52.00	48.64	4.86	53.50	2.9%			
Dining Room									
Commercial rate per hour		92.00	85.91	8.59	94.50	2.7%			
Concession Rate (community groups) per hour		46.00	43.18	4.32	47.50	3.3%			
Food Charges									
Breakfast - Bacon & Eggs		7.00	6.55	0.65	7.20	2.9%			
Salads		7.00	6.55	0.65	7.20	2.9%			
Beverages - Coffee		1.50	1.45	0.15	1.60	6.7%			
Beverages - Tea		1.30	1.27	0.13	1.40	7.9%			
Beverages - Miso/Milk		1.50	1.45	0.15	1.60	7.0%			
Beverages - Orange Juice		1.50	1.45	0.15	1.60	7.0%			
Toast - Plain		1.50	1.45	0.15	1.60	7.0%			
Toast - Raisin Toast		2.00	2.00	0.20	2.20	10.0%	confirm		
Muffins		1.50	1.45	0.15	1.60	7.0%			
Snacks with Butter		1.30	1.27	0.13	1.40	7.9%			
Fruit Cake		1.50	1.45	0.15	1.60	7.0%			
Cakes		2.60	2.36	0.24	2.60	0.0%			
Slices/Tarts		1.80	1.73	0.17	1.90	6.2%			
Roast Dinner		7.70	7.00	0.70	7.70	0.0%			
Fish & Chips/Meat meals		7.70	7.00	0.70	7.70	0.0%			
Other Hot Meals		7.20	6.73	0.67	7.40	2.8%			
Sandwich - plate		3.80	3.55	0.35	3.90	2.6%			
Sandwich - container		4.00	3.64	0.36	4.00	0.0%			
Soup		3.00	2.73	0.27	3.00	-0.1%			
Desserts		2.50	2.36	0.24	2.60	4.1%			
Fruit salad & Ice cream		2.60	2.36	0.24	2.60	0.2%			
Various food items at Market Prices		Market price + GST	Market price	GST is applicable	Market price + GST	0.0%			
Miscellaneous									
Wheelchair hire - per day	per day	7.00	6.36	0.64	7.00	0.1%			55,975
Podiatry fees		23.00	24.00		24.00	4.3%			106,272
Computer Training	per 1 hour session	3.50	3.18	0.32	3.50	0.1%			
Shoprider (mechanised wheelchair)									
Hire Fee	per hour	5.00	4.55	0.45	5.00	0.0%			
Deposit		50.00	50.00		50.00	0.0%			
ROD EVANS CENTRE									
Meals									
All meals (3 courses - Tea/Coffee)		12.00	11.82	1.18	13.00	8.3%			
Main		8.00	8.18	0.82	9.00	12.5%	confirm		
Soup		3.00	3.64	0.36	4.00	33.3%	confirm		
Dessert		3.00	3.64	0.36	4.00	33.3%	confirm		
Beverages									
Tea/coffee		0.50	0.64	0.06	0.70	41.3%	confirm		
Soft drink		1.00	1.09	0.11	1.20	18.9%	confirm		
Fruit juice		1.00	1.09	0.11	1.20	18.9%	confirm		
Takeaway meals									
3-course		12.00	11.82	1.18	13.00	8.3%			
Main only		8.00	8.18	0.82	9.00	12.5%	confirm		
Soup only Dessert		3.00	3.64	0.36	4.00	33.3%	confirm		
Dessert only		3.00	3.64	0.36	4.00	33.3%	confirm		
Delivered Meals									
3-courses		8.00	8.18	0.82	9.00	12.5%	confirm		
Frozen Meals									
Main		6.50	6.36	0.64	7.00	7.8%			
Soup		2.00	2.73	0.27	3.00	49.8%	confirm		
Dessert		2.00	2.73	0.27	3.00	49.8%	confirm		
All - 3 courses		10.00	10.91	1.09	12.00	20.0%	confirm		

SCHEDULE 5

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2015/16

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
Activities									
Fitness Class – per class		4.00	4.55	0.45	5.00	25.0%	confirm		
Brng – per book	per book	2.00	1.82	0.18	2.00	0.0%			
Tai Chi – per class		5.00	4.55	0.45	5.00	0.0%			
Seniors Strength / Balance / Stretch – per class		4.00	4.55	0.45	5.00				
Word Group	per session	1.00	1.36	0.14	1.50	49.9%	confirm		
Miscellaneous									
Photocopying – per copy		0.25	0.23	0.02	0.25	-1.2%			
Phone calls – per call		0.50	0.45	0.05	0.50	1.0%			
Transport – one way		2.00	2.27	0.23	2.50	24.9%	confirm		
Dobblers		2.00	2.73	0.27	3.00	49.9%	confirm		
Podiatry		21.00	22.00		22.00	4.8%			5,280
Room Hire									
Hire Fees									
Main Hall - Commercial rate									40,000
per hour		62.00	57.73	5.77	63.50	2.4%			
Main Hall - Concession Rate (Community Groups)									
per hour		31.80	29.64	2.96	32.60	2.5%			
Craft room - Commercial rate									
per hour		30.80	28.73	2.87	31.60	2.6%			
Craft room - Concession Rate (Community Groups)									
per hour		14.90	13.91	1.39	15.30	2.7%			
Dining Room									
Commercial Rate per hour		91.30	85.09	8.51	93.60	2.5%			
Concession Rate per hour		45.20	42.18	4.22	46.40	2.7%			
COMPLIANCE SERVICES									
ENVIRONMENTAL HEALTH									
Food Handling Premises Fees									
Inspection Fees - Pro-rata quarterly commencing operations of food premise/business									
High Risk		750.00	750.00		750.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Medium Risk	Food Act 2008	490.00	490.00		490.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Low Risk		255.00	255.00		255.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Inspection fees - Temporary Food Event		310.00	281.82	28.18	310.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Notification Fees	Food Act 2008	50.00	50.00		50.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Mobile Food Vendors Registration Fee		150.00	150.00		150.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Environmental Health Officer Consultation Service Fee - per hour	Local Government Act	100.00	90.91	9.09	100.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Outdoor Eating Licence Fees (Alfresco Dining)									
Application Fee		125.00	125.00		125.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Central (per sq. metre)		150.00	136.36	13.64	150.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Hay Street West (per sq. metre)		130.00	118.18	11.82	130.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Sub Central and Northbridge (per sq. metre)	Alfresco Local Law/Policy in 2000	114.89	104.55	10.45	115.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Northbridge Parking Embayment (per sq. metre)		80.00	72.73	7.27	80.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
General (per sq. metre)		80.00	72.73	7.27	80.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Transfer Fee		70.00	70.00		70.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Alfresco Impounding Fee - per premises	Local Govt Act 1995 (s. 3.46)	48.00	48.00		48.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Alfresco Daily Storage Fee - per item		11.00	11.00		11.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Lodging Houses Licence Fees									
Lodging Houses Licence Fees - per annum	Health Act	280.00	280.00		280.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	8,000
Certified copy of Lodging House Register		20.00	20.00		20.00	0.0%			
Transfer fee	Local Govt Act & Health Act	70.00	70.00		70.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Other Licence Fees									
Offensive Trades	Set by Offensive Trades Fee Regulations. Maximum charge.	186.00	186.00		186.00	0.0%		Statutory fee.	28,000
Morgue registration fees	Health Act. Approval by Council required for fee increase. There is no maximum charge set by the Legislation.	140.00	140.00		140.00	0.0%		Statutory fee.	
Late Payment Administration Fee	Local Govt Act. for Licences and Registrations Fees overdue. For each 30 days past due date	70.00	70.00		70.00	0.0%		Statutory fee.	
Change of ownership administration fee with inspection (food premises)		75.00	68.18	6.82	75.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Change of ownership administration fee without inspection (food premises)		30.00	30.00		30.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Health Promotions									
Swimming pool inspections - private pools	Maximum fee under the Local Government Act	55.00	55.00		55.00	0.0%		Statutory fee. Pool inspections carried out over 4 years.	
Temporary Public Building Fees									
Public Building Approval for Outdoor Eating - scaled charge depending on participation.									
0 to 1,000 participants	Health (Public Buildings) Regulations 1992. The City has set the sliding scale.	165.00	165.00		165.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	10,000
1,001 to 2,500 participants		270.00	270.00		270.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
2,501 to 5,000 participants		545.00	545.00		545.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
more than 5,001 participants		1,085.00	1,085.00		1,085.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Noise Approval at Outdoor Events (Assessment fee only applicable for major events and large multi storey developments)	Environmental Protection (Noise) Reg 1997 - Max	500.00	500.00		500.00	0.0%		Statutory fee.	30,371
Noise Monitoring Fee (per hour)		100.00	90.91	9.09	100.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
SEMI-PERMANENT/OCCASIONAL FOOD PREMISES INSPECTION FEE (INCL APPLICATION FEE) - Vendors have the option of an annual charge or a charge per inspection									
Annual Charge - Covers all events for the year	Local Govt Act 1995 (s. 3.46)	155.00	155.00		155.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Per Event		70.00	70.00		70.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Application fee for sub regulation 3 for noise pertaining to waste collection/specified events	14A Environmental Protection regulations 1997	500.00	500.00		500.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Application and processing fee for approval of a venue at which a number of notifiable events may be held during a specified period. Hourly rate		45.00	45.00		45.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
RANGER/SECURITY SERVICES									
Dog Control									
Registrations									
Sterilised - annual pensioner		10.00	10.00		10.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	8,100
Sterilised - annual adult		20.00	20.00		20.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Sterilised - three years pensioner		21.25	21.25		21.25	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Sterilised - three years adult		42.50	42.50		42.50	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Sterilised - lifetime pensioner		545.00	545.00		545.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Sterilised - lifetime adult		100.00	100.00		100.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Unsterilised - annual pensioner	Dog Act Maximum	25.00	25.00		25.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Unsterilised - annual adult		50.00	50.00		50.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Unsterilised - three years pensioner		60.00	60.00		60.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Unsterilised - three years adult		120.00	120.00		120.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Dog Infractions									
Unsterilised - lifetime pensioner		125.00	125.00		125.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Unsterilised - lifetime adult		250.00	250.00		250.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Dangerous dog for one year		50.00	50.00		50.00	0.0%		Statutory fee to remain unchanged for 2015/16 financial year.	
Impounding fees									
Non-perishable goods impounding administration fee (hourly rate)		39.00	40.05		40.05	2.7%		Increased by CPI 2.7% for 2015/16 financial year.	
Impounded non-perishable goods storage fee (fixed fee 1 to 7 days)	Local Govt Act 1995	20.00	20.00		20.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Impounded non-perishable goods storage fee (additional daily fee 8 days +)		10.00	10.00		10.00	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Littering - Dumping of Bulk Rubbish									
Clean Up Costs	Local Govt Act 1995.	100% of cost to Council + GST	100% of cost to Council + GST	GST is applicable	100% of cost to Council + GST	0.0%		Fee to remain unchanged for 2015/16 financial year.	
Administration Fee - in addition to Clean Up Costs		85.40	79.73	7.97	87.70	2.7%		2 hours of a Ranger's time. Increased by CPI 2.7% for 2015/16 financial year.	
Fire Hazards									
Administration Fee (hourly rate)		39.00	40.05		40.05	2.7%		Fee increased by CPI 2.7% for 2015/16 financial year.	
Inspection Fee Fire Hazards (Non-compliance with fire breaks order)	Bush Fires Act 1954.	42.00	43.13		43.13	2.7%		Based on one hour of a Ranger's time and increased by CPI 2.7%.	
Surveillance									
CCTV copying of footage	per hour, minimum \$60	60.00	56.02	5.60	61.62	2.7%		Increase by CPI 2.7%	900
CCTV Monitoring - External Organisations	per camera per month	950.00	909.09	90.91	1,000.00	5.3%		City currently does not monitor any private cameras therefore no fees are being charged.	
PARKING SERVICES									
Final Demand Fee	Prescribed fee under Fines.	13.50	14.65		14.65	8.5%		Statutory fee.	
Fines Enforcement Registry Lodgement Fee	Penalties, Infraction Notice Enforcement Act.	43.00	46.60		46.60	8.4%		Statutory fee.	918,761
Lodgement Certificate Fee		11.50	12.45		12.45	8.3%		Statutory fee.	
Vehicle Detection Sensor Removal and Reinstatement Fee - per sensor / unit		150.00	145.45	14.55	160.00	6.7%		Fee increased for VDS removal.	1,350

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
Modified Penalties (Parking Infractions)									
Category 1		50.00	60.00		60.00	20.0%	confirm	Penalties are set by Council under the Parking Local Law took effect from 13th March. Some of the modified penalties have moved to another category.	9,350,294
Category 2		50.00	75.00		75.00	50.0%	confirm	Penalties are set by Council under the Parking Local Law and reflect recent amendments. Some of the modified penalties have been moved to another category.	
Category 3		75.00	100.00		100.00	33.3%	confirm	Penalties are set by Council under the Parking Local Law and reflect recent amendments. Some of the modified penalties have been moved to another category.	
Category 4	Parking Local Law	100.00	120.00		120.00	20.0%	confirm	Penalties are set by Council under the Parking Local Law and reflect recent amendments. Some of the modified penalties have been moved to another category.	
Category 5		120.00	200.00		200.00	66.7%	confirm	Penalties are set by Council under the Parking Local Law and reflect recent amendments. Some of the modified penalties have been moved to another category.	
Category 6	S	200.00	300.00		300.00	50.0%	confirm	This fee is set under local government (Parking for people with disabilities) regulations 2014.	
Category 7			500.00		500.00	100.0%	confirm	This modified penalty amount is not a new penalty however it appears it was not on the last years schedule of fees and charges.	
Workzone Fees - Per bay (or 6 meter length where bays are not marked)									
Daily Fee	No charge applicable on Sundays	30.00	27.27	2.73	30.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	495,816
Monthly Fee		780.00	709.09	70.91	780.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Parking Reservations and Permits									
Half Day		30.00	27.27	2.73	30.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	995,473
Full Day		60.00	54.55	5.45	60.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Half Day (non standard more than 100 bays)		24.00	21.82	2.18	24.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Full Day (non standard more than 100 bays)		48.00	43.64	4.36	48.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Half Day (permits)		22.50	20.45	2.05	22.50	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Full Day (permits)		45.00	40.91	4.09	45.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
State Government / Utilities - Standard		30.00	27.27	2.73	30.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
State Government / Utilities - Non-Standard		24.00	21.82	2.18	24.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Private Organisations - Standard		60.00	54.55	5.45	60.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Private Organisations - Non-Standard		48.00	43.64	4.36	48.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Community Events - Standard		30.00	27.27	2.73	30.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Community Events - Non-Standard		24.00	21.82	2.18	24.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Charity Events - Standard		30.00	27.27	2.73	30.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Charity Events - Non-Standard		24.00	21.82	2.18	24.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Emergency Services - Standard			0.00	0.00		#VALUE!			
Emergency Services - Non-Standard			0.00	0.00		#VALUE!			
Commercial Events - Standard		60.01	54.55	5.45	60.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Commercial Events - Non-Standard		48.00	43.64	4.36	48.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Perth City Works - Standard			0.00	0.00		#VALUE!			
Perth City Works - Non-Standard			0.00	0.00		#VALUE!			
Late change / cancellation fee (48 hours notice required)		50.00	45.45	4.55	50.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
External applicants replacement permits			22.73	2.27	25.00	0.0%		External applicants permit application. New fee added for 2015/16 financial year.	
Private Car Parking Property Assessment Fee	Title search & property inspection for new registrations of properties having car parking facilities	65.00	65.00		65.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
Private Property Signs		55.00	54.55	5.45	60.00	9.1%		Fee increased by \$5 for 2015/16 financial year.	2,500
Private Property Infingement Cancellations		60.00	60.00		60.00	0.0%		Statutory fee.	180
Towing Fees	Parking Local Law	0.00	360.00		360.00	100.0%	confirm	New fee to be added in the 2015/16 financial year to cover Main Roads cost of towing for City events.	
CUSTOMER SERVICES									
Parks and Reserves - Open Reserves (Wedding Licences)	per hour	95.00	85.50	9.50	95.00	0.0%		No increase this year. Need to raise awareness and cost effectiveness of Reserve	39,000
Settlement Enquiry Fees (Orders & Requisitions)		90.00	81.00	9.00	90.00	0.0%		Fee increased by \$5.00 for 15/16 financial year	139,020
Council House feature lighting (Special programming)		100.00	90.00	10.00	100.00	0.0%		Fee remains unchanged for the 2015/16 financial year.	
City of Perth Merchandise - contact Customer Service on 9461 3333									
Various items at Market Prices		Market price + GST	Market price	GST is applicable	Market price + GST	0.0%			
Photocopying A3 per copy		1.35	1.35		1.35	0.0%		In line with Approvals photocopying service	
Photocopying A4 per copy		1.75	1.75		1.75	0.0%		In line with Approvals photocopying service	
FINANCIAL SERVICES									
Current Budget document									
Dishonour Fee		100.00	100.00		100.00	0.0%			64,983
Dishonour Fee - Australia Post Rates		9.00	8.18	0.82	9.00	0.0%			
Property File Search - Ownership Enquiries		44.00	45.00		45.00	2.3%			
Street Rolls		205.50	211.00		211.00	2.7%			
Rating Statements		40.00	42.00		42.00	5.0%			
Late Payment Penalty Rate	S	11%	11%		11%	0.0%			85,822
Instalment Interest - Two and Four Instalment Options	S	5.50%	5.50%		5.50%	0.0%			333,047
Administration Fee - Both Instalment Options		45.00	45.00		45.00	0.0%			252,913
Administration Fee - Arrangement for late payment (on each arrangement made)		42.00	45.00		45.00	7.1%			
Direct Debt Administration Fees		42.00	45.00		45.00	7.1%			
Rates database extractions on request (restricted to specified agencies)	per hour	120.00	109.09	10.91	120.00	0.0%			
Reprint of Rate Notices on request	per notice	6.50	9.09	0.91	10.00	53.8%	confirm		
Lodgement of Caveat	S	160.00	160.00		160.00	0.0%			
Administration fee for rates and services refund		25.00	22.73	2.27	25.00	0.0%			
Administration fee for debt clearance letter		35.00	31.82	3.18	35.00	0.0%			
Issuance of a S6.60 Notice		48.00	43.64	4.36	48.00	0.0%			
Notice of Discontinuance Administration Fee		70.40	50.00	5.00	55.00	-21.9%			
Company Search Fee		9.00	9.00		9.00	0.0%			
Legal Document Preparation Fee		0.00	22.73	2.27	25.00	100.0%	confirm	NEW	
GOVERNANCE									
ELECTORAL									
Owned and Occupier Roll		25.00	25.00		25.00	0.0%			200
INFORMATION SERVICES									
FREEDOM OF INFORMATION APPLICATION FEES - Prescribed under the Freedom of Information Act									
FOI Application fee	S	30.00	30.00		30.00	0.0%			2,470
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	0.0%			
Processing charges	\$30 per hour or pro rata for part of an hour	30.00	30.00		30.00	0.0%			
Photocopying charges									
Photocopying charges - processing time	\$30 per hour or pro rata for part of an hour	30.00	30.00		30.00	0.0%			
Photocopying charges - per copy (Black and White A4)		0.20	0.20		0.20	0.0%			
Charge for time taken by staff to transcribe information	\$30 per hour or pro rata for part of an hour	30.00	30.00		30.00	0.0%			
Charge of duplicating a tape, film, video or computer information	At Cost	At Cost	At Cost		At Cost	0.0%			
Charges for offsite retrieval, delivery, packaging and postage	At Cost	At Cost	At Cost		At Cost	0.0%			
ARCHIVE SEARCH FEES - archives older than 25 years									
Processing Fees	per hour or part there of	50.00	45.45	4.55	50.00	0.0%			
Charges for offsite retrieval, delivery, packaging and postage	At Cost + GST	At Cost + GST	At Cost + GST		At Cost + GST	0.0%			
Photocopying Charges (copies only - labour costs are included in the Processing Fee)									
A3 per copy		1.35	1.23	0.12	1.35	0.0%			
A4 per copy		0.75	0.68	0.07	0.75	0.0%			
LIBRARY SERVICES									
Photocopy charges									
Black and White A4		0.20	0.18	0.02	0.20	0.0%			
Black and White A3		0.40	0.36	0.04	0.40	0.0%			
Colour A4		2.00	1.82	0.18	2.00	0.0%			
Colour A3		3.00	2.73	0.27	3.00	0.0%			
Scanning to email account - per page		0.20	0.18	0.02	0.20	0.0%			
Production of archival documents		0.00	0.18	0.02	0.20	100.0%	confirm	New	10,000
Reproduction of historical photos									
Handling fee for print copies		15.00	13.64	1.36	15.00	0.0%			
Fee per photograph - private		7.00	6.36	0.64	7.00	0.0%			
Handling fee for print copies - commercial use		30.00	27.27	2.73	30.00	0.0%			
Fee per photograph - commercial		7.00	6.36	0.64	7.00	0.0%			
Handling fee for electronic copies (on disk)		10.00	9.09	0.91	10.00	0.0%			
Handling fee for additional electronic copies (on disk)		5.50	5.00	0.50	5.50	0.0%			
Reproduction of Oral History Interviews									
Handling fee for electronic copies - sound recording (Private)		0.00	9.09	0.91	10.00	100.0%		New	
Handling fee for electronic copies - sound recording (Commercial)		0.00	18.18	1.82	20.00	100.0%		New	
Reproduction of transcript in document and digital format (Private)		0.00	15.45	1.55	17.00	100.0%		New	
Reproduction of transcript in document and digital format (Commercial)		0.00	29.09	2.91	32.00	100.0%		New	

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2015/16

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
Sale of History Book - "City of Light"									
Hardcover edition		20.00	18.18	1.82	20.00	0.0%			
Softcover edition		15.00	13.64	1.36	15.00	0.0%			
Deluxe edition		30.00	27.27	2.73	30.00	0.0%			
Postage and Handling		10.00	9.09	0.91	10.00	0.0%			
Sale of Library publications								3,000	
Books published by Library			At cost	GST is applicable	At cost + GST	0.0%	New		
Other charges								20,000	
Replacement membership cards		6.50	5.91	0.59	6.50	0.0%			
Printing per page from PCs		0.20	0.18	0.02	0.20	0.0%			
Library bags		1.00	1.82	0.18	2.00	100.0%	confirm	Cost Recovery	
Headphones for digital audio books		1.00	0.91	0.09	1.00	0.0%			
Cover charge - special events, author talks, workshops, seminars	per person	5.50	At cost	GST is applicable	At cost + GST	0.0%		Cost Recovery	
Book / film club membership	per month	5.50	5.00	0.50	5.50	0.0%			
Admin Fee									
Charge per item for items 5 or more weeks overdue		2.00	1.82	0.18	2.00	0.0%			
Charge per item for lost / damaged items (admin fee per item in addition to replacement / repair cost)		5.50	5.00	0.50	5.50	0.0%			
Room and Equipment hire								100,000	
Meeting Room 1		0.00	27.27	2.73	30.00	100.0%		New	
Meeting Room 2	per hour (during Library opening hours)	0.00	18.18	1.82	20.00	100.0%		New	
Meeting Room 3		0.00	18.18	1.82	20.00	100.0%		New	
Meeting Room 4		0.00	18.18	1.82	20.00	100.0%		New	
Meeting Room 5		0.00	18.18	1.82	20.00	100.0%		New	
Video conferencing unit	per booking	0.00	27.27	2.73	30.00	100.0%		New	
Auditorium bookings									
per half day (4 hours)		0.00	272.73	27.27	300.00	100.0%		New	
per full day		0.00	454.55	45.45	500.00	100.0%		New	
refundable bond - auditorium		0.00	272.73	27.27	300.00	100.0%		New	
Terrace bookings									
per hour	minimum 2 hours	0.00	181.82	18.18	200.00	100.0%		New	
refundable bond - terrace		0.00	272.73	27.27	300.00	100.0%		New	
Cancellation fee - for cancellation notified any time within and including 3 days prior to the event		50% of booking cost + GST	50% of booking cost	GST is applicable	50% of booking cost + GST	0.0%			
MARKETING									
BANNER HIRE FEES - BY LOCATION								113,792	
St Georges Terrace (William Milligan Streets) - 11 Masts x 2 Banners									
Installation of banners - 1 week - total cost		595.00	568.18	56.82	625.00	5.0%		Premium Location sites - need to encourage use of our other sites	
Installation of banners - 2 weeks - total cost		883.00	841.82	84.18	926.00	4.9%		Premium Location sites - need to encourage use of our other sites	
St Georges Terrace (Barrack / William Streets) - 7 Masts x 2 Banners									
Installation of banners - 1 week - total cost		979.00	934.54	93.45	1,028.00	5.0%		Premium Location sites - need to encourage use of our other sites	
Installation of banners - 2 weeks - total cost		1,465.00	1,398.18	139.82	1,538.00	5.0%		Premium Location sites - need to encourage use of our other sites	
St Georges Terrace (Barrack Street / Victoria Avenue) - 10 Masts x 2 Banners									
Installation of banners - 1 week - total cost		595.00	568.18	56.82	625.00	5.0%		Premium Location sites - need to encourage use of our other sites	
Installation of banners - 2 weeks - total cost		883.00	841.82	84.18	926.00	4.9%		Premium Location sites - need to encourage use of our other sites	
Adelaide Terrace (Victoria Avenue / Bennett Streets) - 13 Masts x 2 Banners									
Installation of banners - 1 week - total cost		702.00	655.45	65.55	721.00	2.7%			
Installation of banners - 2 weeks - total cost		1,058.00	988.18	98.82	1,087.00	2.7%			
Adelaide Terrace (Bennett / Plain Streets) - 14 Masts x 2 Banners									
Installation of banners - 1 week - total cost		373.00	348.18	34.82	383.00	2.7%			
Installation of banners - 2 weeks - total cost		565.00	527.27	52.73	580.00	2.7%			
Hay Street Mall - 8 Masts x 4 Small Banners									
Installation of banners - 1 week - total cost		651.00	620.91	62.09	683.00	4.9%		Premium Location sites - need to encourage use of our other sites	
Installation of banners - 2 weeks - total cost		1,166.00	1,112.72	111.27	1,224.00	5.0%		Premium Location sites - need to encourage use of our other sites	
Murray Street Mall - 4 Masts x 4 Small Banners									
Installation of banners - 1 week - total cost		289.00	275.45	27.55	303.00	4.8%		Premium Location sites - need to encourage use of our other sites	
Installation of banners - 2 weeks - total cost		430.00	410.00	41.00	451.00	4.9%		Premium Location sites - need to encourage use of our other sites	
Forrest Place - 6 Masts x 2 Banners									
Installation of banners - 1 week - total cost		356.00	331.82	33.18	365.00	2.5%			
Installation of banners - 2 weeks - total cost		543.00	506.36	50.64	557.00	2.6%			
William Street, Northbridge (between James and Francis Streets)									
Installation of banners - 1 week - total cost		543.00	506.36	50.64	557.00	2.6%			
Installation of banners - 2 weeks - total cost		809.00	755.45	75.55	831.00	2.7%			
Barrack Street (between Hay and Murray Streets) - Street Banner									
Installation of banners - 1 week - total cost		543.00	506.36	50.64	557.00	2.6%			
Installation of banners - 2 weeks - total cost		809.00	755.45	75.55	831.00	2.7%			
Kings Park Road - 13 Flag Poles									
Installation of flags - 1 week - total cost		380.00	354.54	35.45	390.00	2.6%			
Installation of flags - 2 weeks - total cost		567.00	529.09	52.91	582.00	2.6%			
Barrack Square - 8 Flag Poles									
Installation of flags - 1 week - total cost		209.00		0.00	#VALUE!	#VALUE!		MRA Taken Over	
Installation of flags - 2 weeks - total cost		323.00		0.00	#VALUE!	#VALUE!		MRA Taken Over	
Mounts Bay Road - 14 Flag Poles									
Installation of flags - 1 week - total cost		380.00	354.54	35.45	390.00	2.6%			
Installation of flags - 2 weeks - total cost		567.00	529.09	52.91	582.00	2.6%			
The Causeway - 7 Flag Poles									
Installation of flags - 1 week - total cost		187.00	174.54	17.45	192.00	2.7%			
Installation of flags - 2 weeks - total cost		283.00	263.64	26.36	290.00	2.5%			
William Street - 7 Masts X 2 Banners									
Installation of banners - 1 week - total cost		504.00	470.91	47.09	518.00	2.8%			
Installation of banners - 2 weeks - total cost		758.00	707.27	70.73	778.00	2.6%			
Northbridge Piazza - 7 Masts X 1 Banners									
Installation of banners - 1 week - total cost		187.00	174.54	17.45	192.00	2.7%			
Installation of banners - 2 weeks - total cost		283.00	263.64	26.36	290.00	2.5%			
Kings Park Road - 22 Masts X 2 Banners									
Installation of banners - 1 week - total cost		1,195.00	1,115.45	111.55	1,227.00	2.7%			
Installation of banners - 2 weeks - total cost		1,772.00	1,654.54	165.45	1,820.00	2.7%			
Wellington St - 7 Masts X 2 Banners									
Installation of banners - 1 week - total cost		979.00	914.54	91.45	1,006.00	2.8%			
Installation of banners - 2 weeks - total cost		1,466.00	1,368.18	136.82	1,505.00	2.7%			
HIRE OF THE MALLS, FORREST PLACE AND NORTHBRIDGE PIAZZA									
Hay & Murray Street Malls								20,540	
Hire Fee	per day	311.00	290.00	29.00	319.00	2.6%			
Application Fee	per week	1,851.00	1,728.18	172.82	1,901.00	2.7%			
Provision of 3 phase power	per day	66.00	61.82	6.18	68.00	3.0%			
Forrest Place & Northbridge Piazza								25,880	
Hire Fee - Forrest Place	per day	1,426.00	1,331.36	133.14	1,464.50	2.7%			
Hire Fee - Northbridge Piazza	per day	583.00	545.45	54.55	600.00	3.0%			
Application Fee		66.00	61.82	6.18	68.00	3.0%			
Refundable Bond									
Provision of 3 phase power	per day	61.00	57.27	5.73	63.00	3.3%			
Discounts/concessions - applicable to base charge only									
Charitable Organisations	75% discount per day			GST is applicable		0.0%	75% discount plus GST		
Community Organisations/Groups	50% discount per day			GST is applicable		0.0%	50% discount plus GST		
Government Authorities	50% discount per day			GST is applicable		0.0%	50% discount plus 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.									
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.)									

CITY OF PERTH
MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2015/16

DESCRIPTION	Statutory Fee	2014/15 Fees and Charges (inclusive of GST where applicable)	2015/16			% Increase from last year	Significant change?	Comments	Proposed Budget 2015/16 Revenue Raised \$
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)				
NORTHBRIDGE PIAZZA COMMUNITY FACILITY									
Hire Fees - 30% discount on hire fees for Not for Profit organisations									
Community Room - Function Rates									
per hour		62.00	58.18	5.82	64.00	3.2%			
half day (up to 4 hours)		212.00	198.18	13.82	218.00	2.8%			
full day (up to 8 hours)		370.00	345.45	34.55	380.00	2.7%			
Additional Fees									
Community Space Room setup		42.00	39.09	3.91	43.00	2.4%			
Equipment hire - Projector		16.00	15.00	1.50	16.50	3.1%			
Refundable Bonds	Assessed amount					0.0%			
OTHER CHARGES									
Product sampling									
Hire Fees	per day	455.00	425.45	42.55	468.00	2.9%			
Application Fee		66.00	61.82	6.18	68.00	3.0%			
Buskers permits (photo ID)		10.50	10.00	1.00	11.00	4.8%			
Street Entertainment - Single Person									
1 person - 1 month		25.00	23.64	2.36	26.00	4.0%			
1 person - 3 months		72.00	67.27	6.73	73.00	2.8%			
1 person - 6 months		145.00	136.36	13.64	150.00	3.4%			
1 person - 12 months		288.00	269.09	26.91	296.00	2.8%			
Street Entertainment - Group									
2 person - 1 month		31.00	29.09	2.91	32.00	3.2%			
2 person - 3 months		93.00	87.27	8.73	96.00	3.2%			
2 person - 6 months		187.00	175.45	17.55	193.00	3.2%			
2 person - 12 months		370.00	345.45	34.55	380.00	2.7%			
3 person - 1 month		37.00	34.64	3.46	38.10	3.0%			
3 person - 3 months		111.00	103.64	10.36	114.00	2.7%			
3 person - 6 months		223.00	209.09	20.91	230.00	3.1%			
3 person - 12 months		445.00	415.45	41.55	457.00	2.7%			
4 person - 1 month		43.00	40.45	4.05	44.50	3.5%			
4 person - 3 months		130.00	121.36	12.14	133.50	2.7%			
4 person - 6 months		260.00	242.73	24.27	267.00	2.7%			
4 person - 12 months		520.00	485.45	48.55	534.00	2.7%			
5 person - 1 month		50.00	47.27	4.73	52.00	4.0%			
5 person - 3 months		148.00	138.18	13.82	152.00	2.7%			
5 person - 6 months		295.00	275.45	27.55	303.00	2.7%			
5 person - 12 months		592.00	552.73	55.27	608.00	2.7%			
6 person - 1 month		56.00	52.27	5.23	57.50	2.7%			
6 person - 3 months		167.00	155.91	15.59	171.50	2.7%			
6 person - 6 months		334.00	311.82	31.18	343.00	2.7%			
6 person - 12 months		668.00	621.82	62.18	684.00	2.7%			
PROPERTY MANAGEMENT									
Council House foyer (for the use of a mobile display screen)	Refundable Bond	400.00	400.00		400.00	0.0%			
Assignment of Lease	plus 2% of annual rental above \$30,000 per annum plus City's reasonable legal fees	0.00	750.00	75.00	825.00	100.0%		NEW	
Administration Fee - Variation of Lease	plus City's reasonable legal fees	0.00	750.00	75.00	825.00	100.0%		NEW	
Licence Agreement - Generic		0.00	250.00	25.00	275.00	100.0%		NEW	
Licence Agreement - Custom	plus legal charges where applicable	0.00	500.00	50.00	550.00	100.0%		NEW	
SUSTAINABLE CITY DEVELOPMENT									
City Planning Scheme 2 - Policy, Scheme, Precinct Plans, Scheme Maps		110.00	100.00	10.00	110.00	0.0%			
Total Cost of services for local planning scheme amendments in accordance with Schedule 3 of Planning and Development Regulations 2009	as per Approval Services	S	100% of cost to Council + GST	100% of cost to Council	GST is applicable	100% of cost to Council + GST	0.0%		
Photocopying									
A3	per copy	1.35	1.23	0.12	1.36	0.0%			
A4	per copy	0.75	0.68	0.07	0.75	0.0%			
Plan Copying - plan size - AO, A1 & A2									
1st copy		15.00	13.64	1.36	15.00	0.0%			
2nd to 5th copies each	per copy	11.00	10.00	1.00	11.00	0.0%			
Six or more copies (copied externally-applicant pays direct to external party)									

ITEM NO: 6

RECEPTION REQUEST – 15TH WORLD SOCIETY OF VICTIMOLOGY INTERNATIONAL VICTIMOLOGY SYMPOSIUM

RECOMMENDATION: (APPROVAL)

That Council approves the City of Perth hosting a welcome reception for the 15th World Society of Victimology International Victimology Symposium on Sunday, 5 July 2015, for a maximum of 150 guests at a cost of \$7,260 (excluding GST).

BACKGROUND:

FILE REFERENCE: P1009160-21
REPORTING UNIT: Marketing, Communications and Events
RESPONSIBLE DIRECTORATE: City Services
DATE: 15 April 2015
MAP / SCHEDULE: Nil

Correspondence has been received by the Lord Mayor from Dr Ann O'Neill, Director, Angelhands Inc., requesting the City of Perth host a welcome reception for the 15th World Society of Victimology (WSV) International Victimology Symposium for a maximum of 150 guests on Sunday, 5 July 2015.

The Lord Mayor has referred this request to the Finance and Administration Committee for consideration, as it does not fall into the "Civic, Major or Urgent" categories as provided in the City of Perth *Policy 10.12 Provision of Hospitality*.

LEGISLATION / STRATEGIC PLAN / POLICY:

Integrated Planning and Reporting Framework Implications	Corporate Business Plan Council Four Year Priorities: Capable and Responsive Organisation S19 Improve the customer focus of the organisation IP34 Enhance customer service
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Policy

Policy No and Name: 10.12 – Provision of Hospitality

Council Policy 10.12 provides that:

“The Lord Mayor may approve functions that are civic, major and urgent functions, and this is to be decided at their discretion without first being referred to Council.

Those requests for receptions not approved by the Lord Mayor to be referred to the Finance and Administration Committee which will in turn recommend to the full Council, where the estimated cost of the reception exceeds \$5,000.”

DETAILS:

In 2012 Angelhands Inc., with the support of the Perth Convention Bureau and the City of Perth, successfully bid and won the right to host the 15th World Society Victimology International Symposium. Dr Ann O’Neill is also a previous recipient of the City of Perth \$10,000 Convention Scholarship. The scholarship is awarded under the Perth Convention Bureau’s annual ‘Aspire Program’.

Australia’s peak body representing crime victims services, Victim Support Australia, in partnership with the leading West Australian victim support NGO, Angelhands Inc., will host the 15th World Society of Victimology Symposium on behalf of the World Society of Victimology. The Australian Institute of Criminology (AIC) is a key Symposium partner and they will be coordinating the development and operation of the event. The Symposium will be held from 5-10 July 2015 in Perth, Western Australia.

This is an International Symposium held every three years, the only one of it’s kind, this is the second time it’s ever been hosted in Australia (previously hosted in Adelaide in 1984). The Symposium will provide an opportunity for an international audience to hear from eminent International and Australian researchers and practitioners on current and emerging issues in victimology.

The theme of the Symposium is Victimisation, justice and healing: challenging orthodoxies. While the Symposium is expected to attract more than 450 delegates to Perth, attendance at the Welcome Reception is anticipated to be 150. The President of the World Society of Victimology, Prof. Marc Groenhuijsen from The Netherlands and international and Australian members of the Executive Committee, together with delegates of the Symposium will be in attendance at the Reception.

Victims of crime, particularly victims of personal violence offences, can be traumatised by their experience. Victims can struggle with a variety of physical, psychological and financial problems caused by the crime perpetrated against them.

It is important to further understand the needs of victims and support them appropriately as they move through the criminal justice system. Both government and non-government service providers who support victims of crime will share the most recent international and Australian research into victims’ needs and the Symposium will allow them the opportunity to forge links to improve support of victims.

As this reception request is for a Sunday, there will be additional costs involved if approved. The main additional costs associated with holding a Sunday reception are staffing costs. Casual wait staff are an extra \$10 per person per hour and full time Civic staff would be paid at an overtime rate at double time for hours worked. Two rangers will need to be on duty as well as ushers.

It should also be noted that such reception requests will be under imminent review as a part of the City's sponsorship and grants review.

Currently, the following receptions have been scheduled at the City of Perth in July 2015:

- YMCA Youth Parliament Reception

The proposed event details are:

Date:	Sunday, 5 July 2015
Time:	5.30pm – 7.00pm TBC
Location:	Reception Suite
Attendees:	Maximum of 150 attendees

FINANCIAL IMPLICATIONS:

Costs for this reception will be funded from the 2015/16 Civic Receptions budget. The estimated cost for the reception, excluding GST, is \$7,260. The 2015/16 budget will be approved by the Council in June 2015. The cost difference between holding this reception on a Sunday as opposed to a weekday is approximately \$522.

ITEM NO: 7

INVESTMENTS AND INVESTMENT RETURNS FOR THE PERIOD ENDED 31 MARCH 2015

RECOMMENDATION: (INFORMATION)

That the Finance and Administration Committee receives the report detailing investments and investment returns for the period ended 31 March 2015, as detailed in Schedule 6.

BACKGROUND:

FILE REFERENCE: P1030634-12
RESPONSIBLE UNIT: Finance
RESPONSIBLE DIRECTORATE: Corporate Services
DATE: 13 April 2015
MAP / SCHEDULE: Schedule 6 – Investment Report for the period ended 31 March 2015, Short Term Investments and Institutional Credit and Ratings

Investments are made in accordance with Council Policy 9.3 – Management of Investments. The policy sets objectives and risk management guidelines for investing surplus and reserve funds not immediately required for any other purpose.

This report reviews the results for the month of March 2015.

LEGISLATION / STRATEGIC PLAN / POLICY:

Legislation Section 6.14 of the *Local Government Act 1995*
Regulation 19C of the *Local Government (Financial Management) Regulations 1996*

Integrated Planning and Reporting Framework Implications **Strategic Community Plan**
Council Four Year Priorities: Community Outcome Capable and Responsive Organisation
A capable, flexible and sustainable organisation with a strong and effective governance system to provide leadership as a capital city and deliver efficient and effective community centred services.

Policy

Policy No and Name: 9.3 – Management of Investments

DETAILS:

	Actual \$	Budget \$	Variation \$
Interest Earnings	412,190	377,721	34,469
Average Rate	3.47%		
Benchmark Rate	2.73%		
RBA Cash Rate	2.25%		

Call Accounts

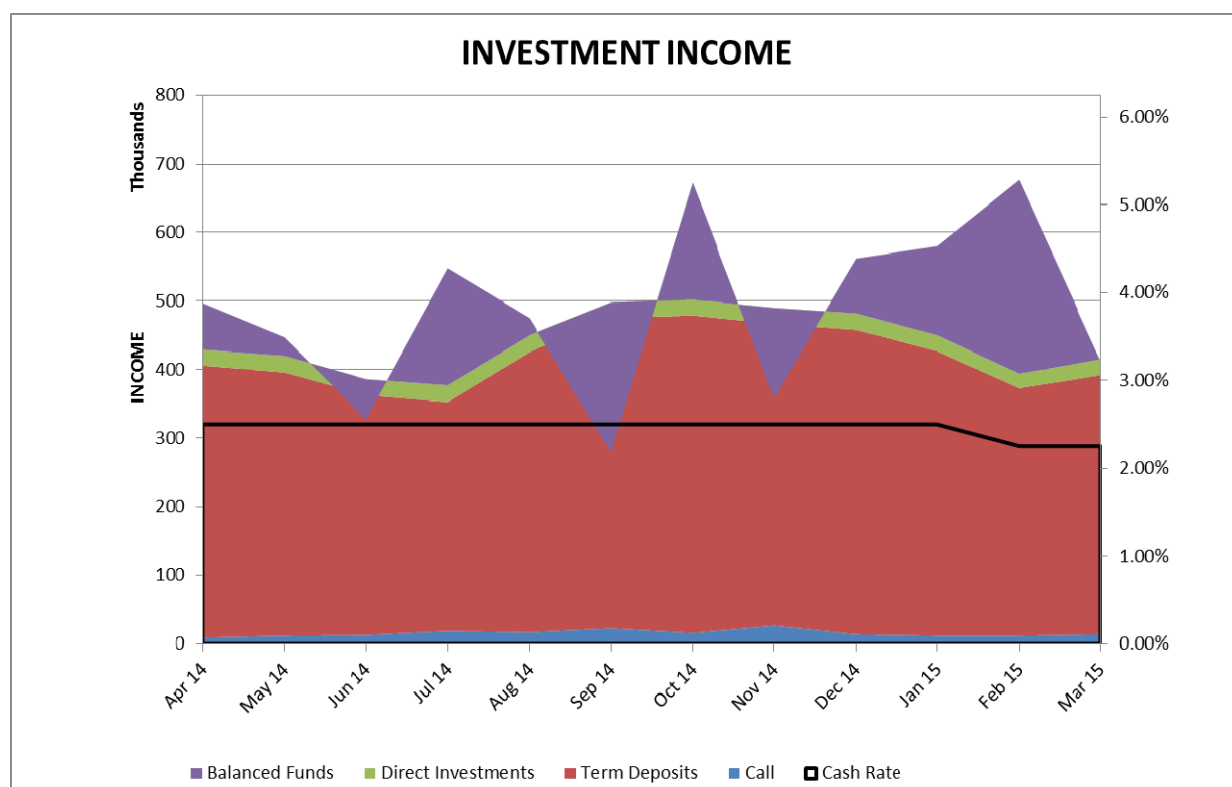
Balance at 31 March 2015	\$5.0 million
Interest Earned	\$14,174
Rate for balances over \$2 million	2.75%

Term Deposits

Balance at 31 March 2015	\$120.3 million
Interest Earned	\$378,323
Average Rate	3.61%
Most Recent Rate	3.03%

Other Investments

	Interest Earned \$	Interest Rate %
Westpac Floating Rate Notes	10,345	4.17
Emerald Mortgage Backed Security	12,566	3.26
Colonial Share Index Balanced Fund	<3,219>	<0.60>



Spread of Investments

The City's exposure to investment institutions is as follows:

ANZ	9%
ING	12%
Bank of Queensland	17%
BankWest	13%
NAB	32%
Suncorp Metway	6%
Others	11%
	<u>100%</u>

FINANCIAL IMPLICATIONS:

Reported investment earnings (excluding interest on rates arrears) at \$412,000, after Trust Account adjustments, were \$34,000 above budget in March 2015.

COMMENTS

The City continues to adhere to its policy of obtaining the best returns commensurate with risk and the constraints imposed by the State Government regulations.

SCHEDULE 6

INVESTMENT REPORT	Market Value	Market Value	Cost & Impairment	% of	Interest Earned	Weighted Average Monthly	Interest Earned
31-Mar-15	28-Feb-15	31-Mar-15	31-Mar-15	Class	Mar	Rate	YTD
Municipal							
Short term Direct Investments							
Call	\$3,675,490	\$6,600,718	\$6,600,718	5.0%	\$13,139	2.75%	\$138,245
Term Deposits	\$61,300,000	\$49,800,000	\$49,800,000	37.3%	\$174,526	3.79%	\$1,714,021
Short	\$64,975,490	\$56,400,718	\$56,400,718		\$187,665	3.72%	\$1,852,267
Total Municipal - Cash Back Securities	\$64,975,490	\$56,400,718	\$56,400,718		\$187,665	3.72%	\$1,852,267
Total Municipal Investments	\$64,975,490	\$56,400,718	\$56,400,718		\$187,665	3.72%	\$1,852,267
Reserves							
Short term Direct Investments							
Call	\$684,820	\$394,002	\$394,002	0.3%	\$459	1.15%	\$10,759
Term Deposits	\$65,250,000	\$63,750,000	\$63,750,000	47.8%	\$185,897	3.47%	\$1,817,877
Total	\$65,934,820	\$64,144,002	\$64,144,002		\$186,356	3.46%	\$1,828,637
Floating Rate Notes/ CLNs							
WPAC- Sub Debt -FRN	3,013,080	3,008,850	\$3,003,655	2.3%	\$10,345	4.17%	\$94,359
Total	\$3,013,080	\$3,008,850	\$3,003,655		\$10,345	4.17%	\$94,359
Medium term Direct Investments							
Barclays - Emerald -MBS	2,800,998	2,831,206	\$2,651,774	2.0%	\$12,566	3.26%	\$115,849
Total	\$2,800,998	\$2,831,206	\$2,651,774		\$12,566	3.26%	\$115,849
Total Reserve - Cash Back Securities	\$71,748,898	\$69,984,058	\$69,799,432		\$209,267	3.49%	\$2,038,845
Balanced Funds							
Colonial Share Index	\$4,409,078	\$4,405,952	\$4,405,952	100%	-\$3,219	-0.60%	\$506,806
Total	\$4,409,078	\$4,405,952	\$4,405,952		-\$3,219	-0.60%	\$506,806
Total Reserve Investments	\$76,157,976	\$74,390,010	\$74,205,384		\$206,048	3.23%	\$2,545,651
Trust							
Short term Direct Investments							
Call	\$610,108	\$352,890	\$352,890	0.3%	\$576	1.15%	\$4,387
Term Deposits	\$6,283,433	\$6,783,433	\$6,783,433	5.1%	\$17,900	3.30%	\$163,605
Total	\$6,893,541	\$7,136,323	\$7,136,323		\$18,476	3.23%	\$167,992
Total Trust - Cash Back Securities	\$6,893,541	\$7,136,323	\$7,136,323		\$18,476	3.23%	\$167,992
Total Investments-Cash Back Securities	\$143,617,928	\$133,521,100	\$133,336,473		\$415,408	3.58%	\$4,059,103
Grand Total Investments	\$148,027,007	\$137,927,052	\$137,742,425		\$412,190	3.47%	\$4,565,909

INVESTMENT
RATES:

CASH RATE
2.25%

BENCHMARK
2.73%

AVERAGE excl.Trust
3.46%

CITY OF PERTH - SHORT TERM INVESTMENTS (Excluding Call) AS AT 31 MARCH 2015

FUND	INSTITUTION	TYPE	AMOUNT	RATE	LODGED	MATURITY	Total Investment Days	TOTAL INTEREST individual outstanding investment
MUNICIPAL	AMP	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.70%	7/08/2014	30/04/2015	266	\$ 53,928.77
MUNICIPAL	ANZ	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.49%	13/10/2014	14/04/2015	183	\$ 52,493.42
MUNICIPAL	ANZ	Short Term Direct Investments TERM DEPOSITS	\$ 2,500,000.00	3.64%	18/09/2014	15/04/2015	209	\$ 52,106.85
MUNICIPAL	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.05%	27/02/2015	28/04/2015	60	\$ 10,027.40
MUNICIPAL	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.40%	28/10/2014	30/04/2015	184	\$ 85,698.63
MUNICIPAL	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.00%	17/03/2015	21/05/2015	65	\$ 10,684.93
MUNICIPAL	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 1,500,000.00	3.50%	26/11/2014	28/05/2015	183	\$ 26,321.92
MUNICIPAL	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 3,500,000.00	3.05%	24/02/2015	25/06/2015	121	\$ 35,388.36
MUNICIPAL	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 6,000,000.00	3.60%	8/08/2014	29/05/2015	294	\$ 173,983.56
MUNICIPAL	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.45%	30/01/2015	31/07/2015	182	\$ 51,608.22
MUNICIPAL	ING	Short Term Direct Investments TERM DEPOSITS	\$ 2,500,000.00	3.55%	15/08/2014	22/04/2015	250	\$ 60,787.67
MUNICIPAL	ING	Short Term Direct Investments TERM DEPOSITS	\$ 2,500,000.00	3.50%	7/10/2014	30/06/2015	266	\$ 63,767.12
MUNICIPAL	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.52%	23/09/2014	30/04/2015	219	\$ 42,240.00
MUNICIPAL	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,800,000.00	3.50%	4/12/2014	4/06/2015	182	\$ 31,413.70
MUNICIPAL	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,500,000.00	3.15%	11/02/2015	11/06/2015	120	\$ 15,534.25
MUNICIPAL	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.63%	25/07/2014	22/06/2015	332	\$ 66,036.16
MUNICIPAL	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.52%	22/10/2014	30/06/2015	251	\$ 72,618.08
MUNICIPAL	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.60%	24/11/2014	21/05/2015	178	\$ 35,112.33
MUNICIPAL	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.55%	16/12/2014	18/06/2015	184	\$ 35,791.78
			\$ 49,800,000.00					
RESERVES	AMP	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.60%	23/12/2014	22/06/2015	181	\$ 53,556.16
RESERVES	BANKWEST	Short Term Direct Investments TERM DEPOSITS	\$ 3,500,000.00	3.00%	10/03/2015	10/09/2015	184	\$ 52,931.51
RESERVES	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 1,000,000.00	3.50%	8/01/2015	9/04/2015	91	\$ 8,726.03
RESERVES	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.60%	4/12/2014	4/06/2015	182	\$ 35,901.37
RESERVES	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 5,000,000.00	3.75%	4/06/2014	4/06/2015	365	\$ 187,500.00
RESERVES	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 2,550,000.00	3.60%	9/12/2014	11/06/2015	184	\$ 46,277.26
RESERVES	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 1,000,000.00	3.10%	12/03/2015	16/07/2015	126	\$ 10,701.37
RESERVES	ING	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.51%	8/10/2014	9/04/2015	183	\$ 35,196.16
RESERVES	ING	Short Term Direct Investments TERM DEPOSITS	\$ 6,000,000.00	3.55%	21/10/2014	30/06/2015	252	\$ 147,057.53
RESERVES	ING	Short Term Direct Investments TERM DEPOSITS	\$ 3,500,000.00	3.10%	20/02/2015	19/08/2015	180	\$ 53,506.85
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,550,000.00	3.55%	10/09/2014	9/04/2015	211	\$ 31,808.97
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,000,000.00	3.70%	16/04/2014	16/04/2015	365	\$ 37,000.00
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,750,000.00	3.61%	4/09/2014	7/05/2015	245	\$ 66,636.64
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,500,000.00	3.50%	8/12/2014	11/06/2015	185	\$ 26,609.59
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.60%	21/08/2014	22/06/2015	305	\$ 90,246.58
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,500,000.00	3.50%	23/12/2014	25/06/2015	184	\$ 26,465.75
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.48%	22/01/2015	23/07/2015	182	\$ 34,704.66
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 2,500,000.00	3.10%	27/02/2015	31/07/2015	154	\$ 32,698.63
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 3,900,000.00	3.51%	26/11/2014	31/07/2015	247	\$ 92,635.15
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 3,000,000.00	3.15%	17/02/2015	13/08/2015	177	\$ 45,826.03
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,000,000.00	3.20%	5/02/2015	31/08/2015	207	\$ 18,147.95
RESERVES	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 6,000,000.00	3.20%	9/02/2015	31/08/2015	203	\$ 106,783.56
RESERVES	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.55%	10/10/2014	9/04/2015	181	\$ 35,208.22
RESERVES	SUNCORP	Short Term Direct Investments TERM DEPOSITS	\$ 2,500,000.00	3.60%	24/11/2014	21/05/2015	178	\$ 43,890.41
			\$ 63,750,000.00					
ROD EVANS	BWEST	Short Term Direct Investments TERM DEPOSITS	\$ 303,416.57	3.05%	26/02/2015	27/05/2015	90	\$ 2,281.86
TRUST	BQLD	Short Term Direct Investments TERM DEPOSITS	\$ 2,000,000.00	3.10%	13/03/2015	16/07/2015	125	\$ 21,232.88
TRUST	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,500,000.00	3.45%	8/01/2015	9/04/2015	91	\$ 12,902.05
TRUST	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 500,000.00	3.10%	26/02/2015	28/05/2015	91	\$ 3,864.38
TRUST	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 730,016.25	3.50%	8/01/2015	9/07/2015	182	\$ 12,740.28
TRUST	NAB	Short Term Direct Investments TERM DEPOSITS	\$ 1,750,000.00	3.03%	26/03/2015	24/09/2015	182	\$ 26,439.86
			\$ 6,783,432.82					
TOTAL investments			\$ 120,333,432.82					\$ 2,375,020.85

31-Mar-15

INSTITUTION CREDIT AND RATING				
INSTITUTION	AMOUNT	PERCENTAGE	CREDIT RATING	MAX AMOUNT
ANZ	12,847,610.90	9%	A1+	OK
AMP	5,000,000.00	4%	A1	OK
ING	16,500,000.00	12%	A2	OK
BOQLD	22,550,000.00	16%	A2	OK
BANKWEST	17,803,416.57	13%	A1+	OK
BARCLAYS	2,651,774.29	2%	NR	OK
C B A	-	0%	A1+	OK
BENDIGO	-	0%	A2	OK
MACQUARIE	0.00	0%	A1	OK
MEQUITY	0.00	0%	A2	OK
NAB	44,480,016.25	32%	A1+	OK
ST GEORGE	-	0%	A1+	OK
SUNCORP METWAY	8,500,000.00	6%	A1	OK
WESTPAC	3,003,655.07	2%	A1+	OK
COLONIAL	4,405,951.98	3%	NR	OK
TOTAL	137,742,425.06	100%		

GLOBAL CREDIT EXPOSURE			
INSTITUTION	AMOUNT	PERCENTAGE	MAX ALLOWED
A1+, A1, AA	91,634,698.79	67%	100%
A2	39,050,000.00	28%	60%
A3 and Unrated	7,057,726.27	5%	10%
TOTAL	137,742,425.06	100%	

A1+	45%	INDIVIDUAL ADI EXPOSURE ALLOWED
A1	45%	
A2	40%	
A3	10%	
AAA	45%	
AA	45%	
Unrated	10%	