

Special Council Meeting

Notice of Meeting

23 July 2019

5:30pm

Council Chamber

Level 9

Council House

27 St Georges Terrace, Perth WA
6000



City of Perth

Agenda

The purpose of the meeting is to adopt the 2019/20 budget.

ORDER OF BUSINESS AND INDEX

- 1 Prayer/Acknowledgment of Country
- 2 Declaration of Opening
- 3 Apologies and Members on Leave of Absence
- 4 Question Time for the Public
- 5 Disclosure of Members' interests
- 6 Matters for which the meeting may be closed
- 7 Reports

Report No.	Item Title	Page
7.1	Adoption of the City of Perth Annual Budget 2019/20	1

- 8 Closure

MARK RIDGWELL

A/DIRECTOR CORPORATE SERVICES

19 July 2019

This meeting is open to members of the public

INFORMATION FOR THE PUBLIC ATTENDING COUNCIL MEETINGS

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

Question Time for the Public

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

Disclaimer

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

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EMERGENCY GUIDE

Council House, 27 St Georges Terrace, Perth



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

BUILDING ALARMS

Alert Alarm and Evacuation Alarm.

ALERT ALARM

beep beep beep

All Wardens to respond.

Other staff and visitors should remain where they are.



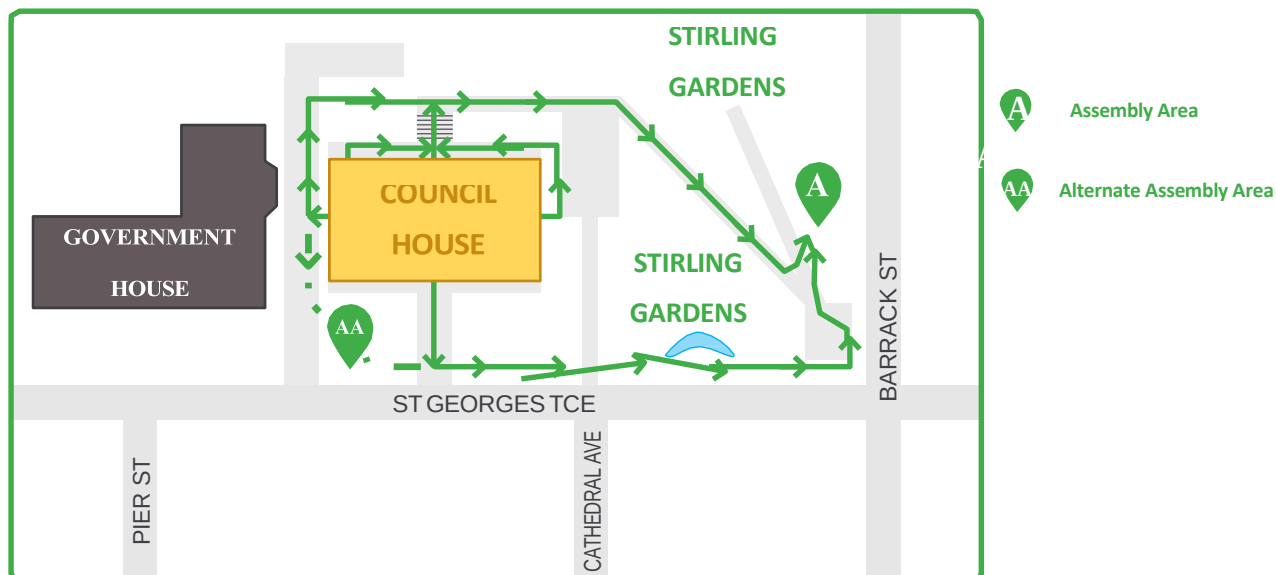
EVACUATION ALARM / PROCEDURES

whoop whoop whoop

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

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

EVACUATION ASSEMBLY AREA





City of Perth

Council Chambers Seating Layout



Chair Commissioner
Eric Lumsden



Chief
Executive Officer
Murray Jorgensen



A/Manager Governance
Andrew Corke



A/Director Community
and Commercial Services
Emma Landers



Commissioner
Andrew Hammond



Personal Aide
Paul Anastas



A/Director Planning and
Development
Robert Farley



Commissioner
Gaye McMath



A/Director Construction
and Maintenance
Nathan Ahern



Manager
Development Approvals
Margaret Smith



A/Director
Corporate Services
Mark Ridgwell



A/Director Economic
Development and Activation
Daniel High



Governance Officer
Ashlee Rutigliano

Public Gallery

Recommendation:

That Council APPROVES:

1. *The City of Perth 2019/20 Statutory Annual Budget as detailed in Attachment 7.1A inclusive of the following:*

- (a) Statement of Comprehensive Income;***
- (b) Statement of Cash Flows;***
- (c) Rate Setting Statement;***
- (d) Capital Expenditure Program;***
- (e) Transfers to and from Cash Backed Reserves; and***
- (f) Notes to and forming part of the Statutory Budget.***

2. *The following rates in the dollar of GRV based upon the predominant purpose for which the rated land is held:*

- (a) Commercial - 5.63576 cents in the dollar;***
- (b) Hotel - 5.63576 cents in the dollar;***
- (c) Office - 4.68096 cents in the dollar;***
- (d) Residential - 5.90393 cents in the dollar;***
- (e) Retail - 5.63576 cents in the dollar; and***
- (f) Vacant Land - 6.43702 cents in the dollar.***

3. *Minimum Rate Payment*

A minimum rate payment of \$726 per annum be imposed pursuant to Section 6.35 of the Local Government Act 1995 in respect of any rateable land within the city;

4. *Rate Payment Options*

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

- (a) An amount of 5.5% per annum interest to be charged if either a two or four instalment option is selected;***
- (b) An administration charge of \$49 is to be applied to the two and four instalment options if selected; and***
- (c) The following dates be set for payment of rates by instalments***
 - 13 September 2019***
 - 11 November 2019***

10 January 2020

20 March 2020

5. Late Payment Interest

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

6. Heritage Rates Concession

In accordance with Section 6.47 of the Local Government Act 1995, continue the Heritage Rate Concession Scheme (Council Policy 9.2 refers), introduced to support the retention of the City's heritage, for the 2019/20 financial year;

7. Schedule of Fees & Charges

The Schedule of Fees and Charges to be applied during the 2019/20 financial year as attached to this report.

8. Creation of Reserve Funds

The creation of the following Cash Backed Reserves (purpose of Reserve as stated below) in accordance with Section 6.11(1) of the Local Government Act 1995

(a) Organisational Reform Reserve

This reserve is established to fund the anticipated costs of the City of Perth Inquiry and to provide funding towards critical initiatives associated with corporate recovery, organisational development and future capacity building.

(b) Technology Upgrade Reserve

This reserve is established to provide funding to enhance the City's core technology systems to facilitate service based resource allocation models and more transparent reporting of financial performance.

(c) Provisional Capital Program Reserve

This reserve is established to match organisational delivery capacity with the proposed Capital Program. As projects are completed, this reserve can be drawn down to fund capital initiatives expected to occur later in the year.

(d) Major Infrastructure Projects Reserve

This reserve is established to provide funding flexibility to allow the accelerated delivery of large multi-year infrastructure projects where

delivery synergies and cost savings can be gained through aggregation of project stages.

(e) Council House Refurbishment Reserve

This reserve is established to fund future refurbishment to Council House to optimise use of the available floor space.

FILE REFERENCE:	P1014149-25
REPORTING UNIT:	Finance
RESPONSIBLE DIRECTORATE:	Corporate Services
REPORT AUTHOR DISCLOSURE OF INTEREST:	Nil
DATE:	15 July 2019
ATTACHMENT/S:	Attachment 7.1A - Annual Budget 2019/20

Council Role:

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

Legislation / Strategic Plan / Policy:

Legislation	Section 6.2 of the <i>Local Government Act 1995</i> , and Parts 3 and 5 of the <i>Local Government (Financial Management) Regulations 1996</i>
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City of Perth Act 2016	Objects of the City of Perth 8(1)(a) - to provide for the good government of persons in the City of Perth, including residents, ratepayers and visitors
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Integrated Planning and Reporting Framework Implications	Strategic Community Plan Leadership
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Policy	
Policy No and Name:	9.1 - Budget Policy

Purpose and Background

The 2019/20 City of Perth budget has been developed to reflect the principles of prudence and responsible and sustainable financial management. The preparation of the annual budget is both a statutory requirement of the *Local Government Act 1995* and a responsible financial management practice. The development of the budget has been persuasively influenced by the City's Strategic Community Plan as well as the prevailing economic climate.

The budget document (Attachment 7.1A) includes the statutory budget format with all relevant disclosures to discharge financial accountability to the community. It also contains the summary revenue and expenditure schedules relating to the management budget which will be used by the administration to responsibly and sustainably manage departmental finances on an operational level throughout the next year. In addition, it is accompanied by the 2019/20 Schedule of Fees & Charges.

The 2019/20 budget includes budgeted financial statements, notes which form part of the budget and supporting schedules that address all statutory financial requirements imposed on the City by the *Local Government Act 1995* and *Local Government (Financial Management) Regulations 1996*.

Overview of the Budget

A concise summary of the City's 2019/20 annual budget is provided below in Rate Setting Statement format:

Table 1:

Operating Revenues	\$ 207.9M
Operating Expenses	(\$ 205.5M)
Net Operating Surplus	\$ 2.4M
Add Capital Grants	\$ 1.2M
Net Income	\$ 3.6M
Adjust for:	
Capital Expenditure	(\$ 56.8M)
Loan Repayments	(\$ 6.90M)
Net Reserve Funds Created	(\$ 1.5M)
Opening Funds	\$ 34.0M
Add back Non-Cash Expenses	\$ 31.5M
Asset Disposal Proceeds	\$ 1.3M
Closing Funds	\$ 5.2M

The major components of the 2019/20 budget are as follows:

Statement of Comprehensive Income

Revenue

The 2019/20 budget includes Operating Revenue of \$207.9 million and Total Budget Funding from all sources of \$ 294.9M categorised as shown in Table 2:

Table 2

Sources of Funds	2019/20
Rates	\$ 96.4M
Grants & Contributions	\$ 2.3M

Waste Charges	\$ 10.1M
Parking Fees	\$ 73.2M
Fines & Costs	\$ 9.0M
Community Service Fees	\$ 1.7M
Interest Revenue	\$ 5.1M
Other Revenues	\$ 10.1M
Capital Grants	\$ 1.2M
Asset Sales	\$ 1.3M
Transfers from Cash Backed Reserves	\$ 50.5M
Opening Balance	\$ 34.0M
Total Funding	\$ 294.9M

Included in this funding model is total anticipated Rates Revenue of \$96.4 million.

Table 3

Rates Budget	No Properties	Rateable Value	Rate Revenue
Rates Revenue - Commercial	689	115,219,779	6,510,607
Rates Revenue - Hotel	1,367	127,539,748	7,281,907
Rates Revenue - Retail	542	171,816,691	9,687,198
Rates Revenue - Office	2,385	1,092,300,730	51,160,343
Rates Revenue - Residential	14,396	316,308,235	18,736,450
Rates Revenue - Vacant Land	81	25,724,985	1,657,173
Interim Rates			1,400,000
Back Rates			260,000
Less Rates Concessions			(274,050)
Total Rates Revenue			\$96,419,628

To provide context to the City's 2019/20 Rating Model:

- Anticipated rates revenue for 2019/20 allows for an overall increase in the rates yield (on a like for like basis) of 2.47%;
- This incorporates a 2.85% increase in the rate in the dollar for the Office, Residential and Vacant Land rating categories (in line with local government peers), but an increase of just 1.3% in the rate in the dollar for the Commercial, Hotel and Retail categories in recognition of the challenges that this sector is currently facing - particularly in the CBD. This decision reflects a conscious recognition from the City that this sector is facing significant challenges - and this is a targeted response to the acknowledgement of those challenges; and
- Council gave approval to advertise the proposed Differential Rates for 2019/20 and to seek public submissions for 21 days subsequent to advertising in June 2019. No public submissions have been received in response to that request for submissions. The advertised differential rates therefore now form the basis of the rates revenue in the Annual Budget 2019/20.

Parking fees of \$73.9M are comprised of fees generated from Off Street (Commercial) parking activities and fees generated from On Street (fee for service) parking activities. \$9.7M is generated from parking enforcement (infringement activities). It should be noted that the City is anticipating forfeiting approximately \$2.0M of parking revenue in 2019/20 to support its one-hour free parking initiatives to activate identified retail precincts and increase visitation.

Parking revenues will also be impacted by reduced availability of the Perth Convention & Entertainment Centre carpark during 2019/20 as major remedial works are undertaken.

Rubbish Collection Charges have increased by just 1.3% as the service is now a full cost recovery service.

Interest income is expected to increase modestly in 2019/20 due to the relative performance of the Market listed investments which are expected to be higher as a result of the low-interest rate environment.

Other revenue is expected to be lower in 2019/20 due to the City's proactive decision to waive the cost of outdoor eating area licences to further activate the City.

Operating Expenditure

2019/20 represents the first year of a very important journey for the City as it begins the transition from the traditional local government business unit based budget model to a service-based (and output focussed) resource allocation model.

The City's intent to move in the latter part of 2019/20 to an alliance model with service-based resource allocation is a bold initiative - but one that the City's Commissioners and Executive Leadership are strongly committed to. The 2019/20 budget reflects the first steps on that journey to re-defining value for money for our community.

To demonstrate the City's commitment to this initiative and the desire for the City to be more accountable for the outputs from its resource allocations, the following snapshot is provided to demonstrate where our resources are being applied to make our City and our community a better place.

During the 2019/20 year, the City of Perth will be investing \$ 205.5M in delivering the following operational services and projects to our community:

Table 4

Investment in Operational Initiatives	2019/20
City Experience:	
Community Safety, Rangers & Security	\$ 5.3M
Street Cleaning & Sanitation	\$ 10.3M
Activating our City:	
Arts, Culture & Heritage	\$ 3.4M
Business Support, Grants & Sponsorship	\$ 5.8M
Activation, Marketing Campaigns & Events	\$ 11.2M
Economic Development & International Portfolio Development	\$ 2.7M
Community Services:	
Community Services - Childcare, Community Facilities & Rest Centre	\$ 6.8M
Library Services	\$ 4.5M
Customer Service:	
Helping our Customers get Better Outcomes	\$ 1.8M
Making our City a Better Place:	
Maintaining our Parks & Open Space	\$ 11.6M
Civil Infrastructure Maintenance	\$ 24.1M

Transport Strategy & Policy	\$ 1.7M
Design & Coordination of Infrastructure Projects	\$ 2.5M
On Street (Kerbside) Parking Management	\$ 18.6 M
Off Street (Car Park) Management	\$ 23.8M
Depot Operations	\$ 5.1M
Regulatory Services:	
Planning for the Future of our City	\$ 2.1M
Statutory Approvals - Built Environment	\$ 2.7M
Health & Activity Approvals	\$ 3.7M
Managing our Facilities:	
Management & Maintenance of City Owned Properties	\$ 20.9M
Enabling our Organisation:	
Corporate Services and Governance	\$ 28.0M
Leadership	\$ 7.8M
Other Services	\$ 1.1M
Total Operational Services & Programs	\$ 205.5M

Capital Projects

During the 2019/20 year, the City of Perth will be investing a further \$ 56.8M (including incomplete / in-progress projects carried forward from 2018/19 of \$12.4M) in the following capital projects:

Table 5

Investment in Infrastructure & Assets	2019/20
Major Projects:	
Wellington Square Enhancement	\$ 5.8M
East End Revitalisation	\$ 4.2M
Forrest Place Pedestrian Walkways	\$ 4.0M
Feature Lighting - Council House	\$ 1.3M
Perth Convention & Exhibition Centre Carpark Rectification Works - Stage 1	\$ 4.0M
Integrated Parking Management System - Stage 1	\$ 3.9M
Renewing our Assets:	
Infrastructure Asset Renewals	\$ 5.6M
Plant Renewals	\$ 3.7M
Property Renewals	\$ 4.5M
Other Asset Renewals	\$ 3.8M
Other Projects:	
Minor Property Projects	\$ 2.5M
Minor Infrastructure Projects	\$ 1.6M
Minor Transport Projects	\$ 2.5M
Technology & Finance Initiatives	\$ 1.8M
Website & Digital Initiatives	\$ 2.0M
Other Minor Initiatives	\$ 5.6M
Total Capital Program	\$ 56.8M

Reserves

The main purpose of establishing cash backed Reserve funds is to strategically accumulate funds for known future capital project initiatives and to smooth the rating impact of funding for major, multi-year capital projects. In some years these cash backed Reserves funds are accumulated to provide funding for those future initiatives, in other years, funds may be drawn down to support the proposed expenditures on major projects.

In addition to the existing cash backed Reserves which have specific purposes and identified timelines for the use of accumulated funds, the City has, as part of a longer term financial planning process, strategically funded new Reserves in the 2019/20 budget to support key initiatives in the future years as follows:

Reserves Schedule

Reserve	Purpose
Organisational Reform Reserve	This reserve is established to fund the anticipated costs of the City of Perth Inquiry and to provide funding towards critical initiatives associated with corporate recovery, organisational development and future capacity building.
Technology Upgrades Reserve	This reserve is established to provide funding to enhance the City's core technology systems to facilitate service based resource allocation models and more transparent reporting of financial performance.
Provisional Capital Program	This reserve is established to match organisational delivery capacity with the proposed Capital Program. As projects are completed, this reserve can be drawn down to fund capital initiatives expected to occur later in the year.
Major Infrastructure Projects Reserve	This reserve is established to provide funding flexibility to allow the accelerated delivery of large multi-year infrastructure projects where delivery synergies and cost savings can be gained through aggregation of project stages.
Council House Refurbishment Reserve	This reserve is established to fund future refurbishment to Council House to optimise use of the available floor space.

Borrowings

The City of Perth does not intend to take out any new borrowings in 2019/20. Currently, it has borrowings outstanding of \$15.7M - of which one loan will be finalised in 2019/20 leaving a balance at 30 June 2020 of \$8.8M. The City believes that its current borrowing profile is prudent, responsible and manageable. As the Long Term Financial Plan for the next 10 years is developed, responsible use of borrowings as part of the funding package may once again be considered.

Total Budget Expenditure

The total budget funding mix of \$294.9M shown in Table 2 is deployed to produce a balanced budget for 2019/20 with a small projected operating surplus of \$3.6M.

Aggregating all budgeted uses of funds yields the following 2019/20 budget expenditure model.

Table 6

Use of Funds	2019/20
Operating Costs - Service Delivery & Operating Projects	\$ 205.5M
Capital Projects	\$ 56.8M
Transfers to Cash Backed Reserves	\$ 52.0M
Repayment of Borrowings	\$ 6.9M
Projected Closing Position	\$ 5.2M
Total Expenses	\$ 326.4M
Add back Non Cash Items - Depreciation	(\$ 31.5M)
Total Cash Funding Requirement	\$ 294.9M

Comments:

The City is undergoing significant corporate reform activity during the 2019/20 financial year including the transition to an alliance service delivery model focussing on customer and community. As part of this reform the City will be moving to a service based resource allocation model (for staff and funding).

This approach is expected to

- Realise operational efficiencies;
- Create greater transparency in resource allocation decisions;
- Improve value for money; and
- Enhance accountability for use of our resources.

To facilitate this change, the City will begin re-casting the 2019/20 Budget into a new reporting format at the mid-year Budget Review. At that time, it is anticipated that the financial impacts and operational efficiencies expected to be realised from ongoing corporate recovery initiatives can be incorporated into the revised budget.

This report submits the City's 2019/20 Annual Budget for adoption as required under *Section 6.2 of the Local Government Act 1995* to allow the City of Perth to deliver on a variety of community focussed programs and projects.



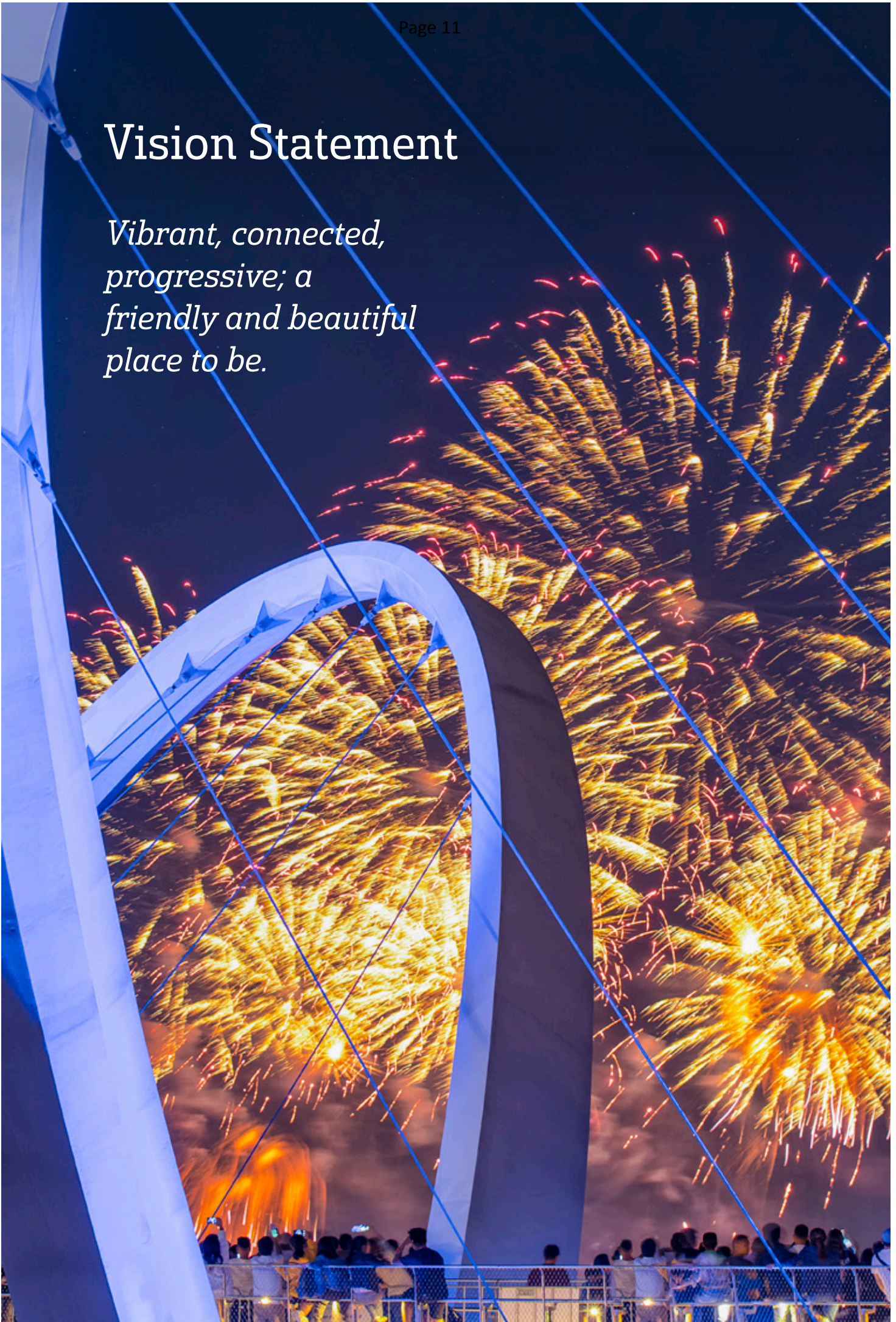
City of Perth

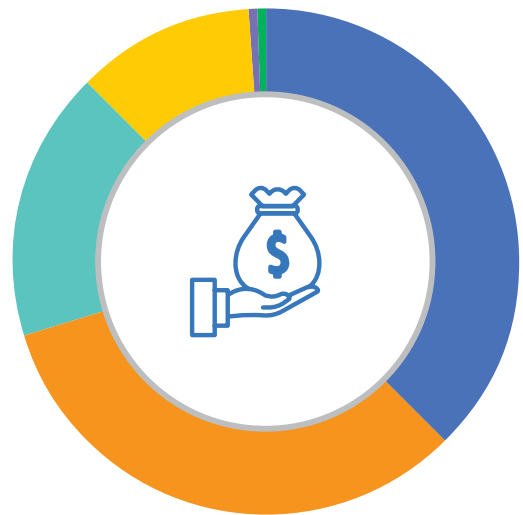
Budget 2019/20



Vision Statement

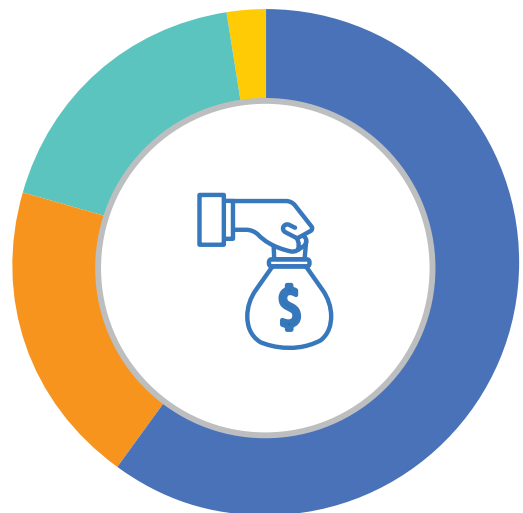
*Vibrant, connected,
progressive; a
friendly and beautiful
place to be.*





Where we collect the money from

Operating Revenue	\$111.5m
Rates	\$96.4m
Transfers from Reserves	\$50.5m
Opening Funds	\$34.1m
Disposal of Assets	\$1.3m
Capital Grants	\$1.2m



Where we spend the money

Operating Expenditure	\$174.0m
Capital Expenditure	\$56.7m
Transfers to Reserves	\$52.1m
Repayment of Borrowings	\$6.9m

Expenditure by Programs

\$81.3m

Transport

\$28.4m

Community Amenities

\$6.6

Law and Order

\$4.6m

Education and Welfare

\$37.4m

Recreation and Culture

\$19m

Economic Services

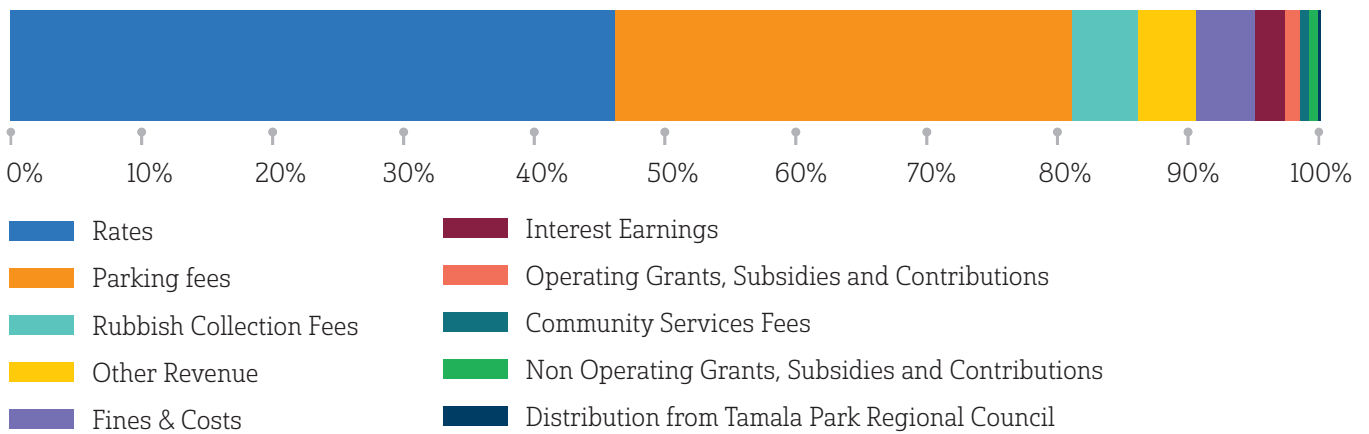
\$7.8m

Governance

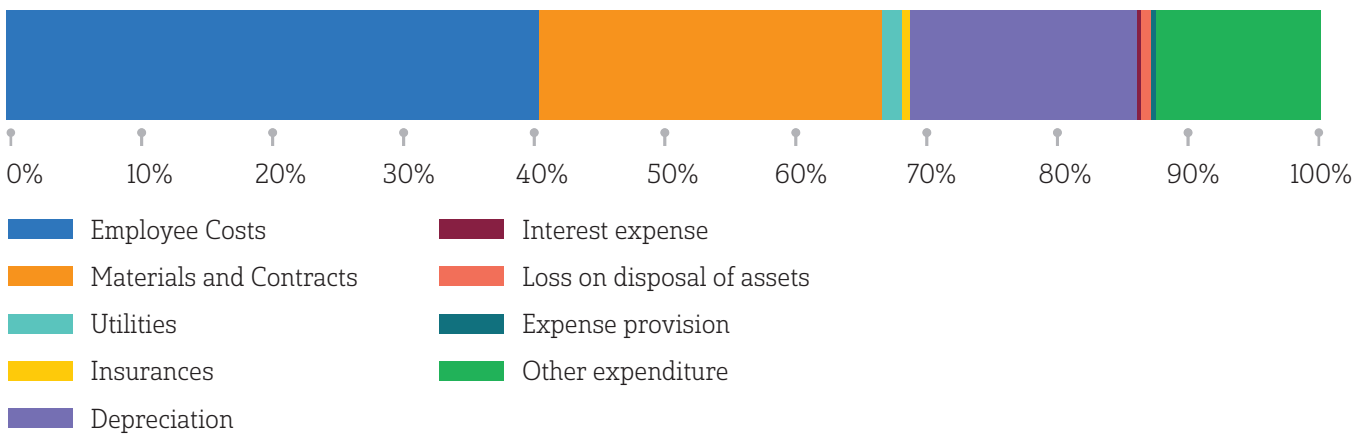




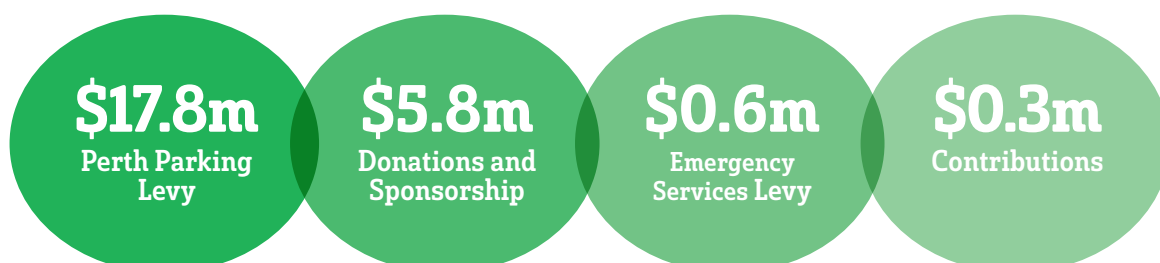
Operating Revenue



Operating Expenditure



Other Expenditure - Major Items





Major capital projects making our community a better place

\$4.2m

East End Revitalisation

\$5.8m

Wellington Square Enhancement

\$4.1m

Forrest Place Pedestrian Walkways

\$1.3m

Lighting - Council House Upgrades

\$3.9m

Integrated Parking Management and Enforcement System

CITY OF PERTH

BUDGET

FOR THE YEAR ENDED 30 JUNE 2020

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Statement and Notes



**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30TH JUNE 2020**

BY NATURE OR TYPE

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
		\$	\$	\$
Revenue				
Rates	1(a)	96,419,628	92,516,571	90,190,099
Operating grants, subsidies and contributions	9	2,289,998	2,703,415	2,104,830
Fees and charges	8	102,166,481	103,342,084	102,135,208
Interest earnings	10(a)	5,012,305	5,775,699	4,767,575
Other revenue	10(b)	1,806,110	2,178,458	1,819,928
		207,694,522	206,516,227	201,017,640
Expenses				
Employee costs		(83,404,020)	(77,946,956)	(78,297,999)
Materials and contracts		(53,499,590)	(49,292,995)	(52,144,397)
Utility charges		(3,244,992)	(3,122,603)	(3,242,445)
Depreciation on non-current assets	5	(35,541,567)	(34,746,938)	(36,371,570)
Interest expenses	10(c)	(573,408)	(966,528)	(961,020)
Insurance expenses		(1,040,519)	(987,107)	(861,507)
Other expenditure	10(d)	(26,183,619)	(25,583,354)	(25,766,341)
		(203,487,715)	(192,646,481)	(197,645,279)
Subtotal		4,206,807	13,869,746	3,372,361
Non-operating grants, subsidies and contributions	9	1,191,862	1,788,746	1,469,412
Profit on asset disposals	4(b)	226,663	104,809	405,205
Loss on asset disposals	4(b)	(1,996,392)	(2,130,832)	(2,068,220)
		(577,867)	(237,277)	(193,603)
Net result		3,628,940	13,632,469	3,178,758
Total comprehensive income		3,628,940	13,632,469	3,178,758

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

FOR THE YEAR ENDED 30TH JUNE 2020**BASIS OF PREPARATION**

The budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations. The *Local Government (Financial Management) Regulations 1996* take precedence over Australian Accounting Standards. Regulation 16 prohibits a local government from recognising as assets Crown land that is a public thoroughfare, such as land under roads, and land not owned by but under the control or management of the local government, unless it is a golf course, showground, racecourse or recreational facility of State or regional significance. Consequently, some assets, including land under roads acquired on or after 1 July 2008, have not been recognised in this budget. This is not in accordance with the requirements of AASB 1051 *Land Under Roads* paragraph 15 and AASB 116 *Property, Plant and Equipment* paragraph 7.

Accounting policies which have been adopted in the preparation of this budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

THE LOCAL GOVERNMENT REPORTING ENTITY

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

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

All monies held in the Trust Fund are excluded from the financial statements.

2018/19 ACTUAL BALANCES

Balances shown in this budget as 2018/19 Actual are estimates as forecast at the time of budget preparation and are subject to final adjustments.

CHANGE IN ACCOUNTING POLICIES

On the 1 July 2019 the following new accounting policies are to be adopted:

- AASB 15 - Revenue from Contracts with Customers;
- AASB 16 - Leases; and
- AASB 1058 - Income of Not-for-Profit Entities.

These standards have been taken into consideration on the preparation of the budget.

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

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

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the *Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

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

PROFIT ON ASSET DISPOSAL

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

REVENUES (CONTINUED)**OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS**

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

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

FEES AND CHARGES

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

INTEREST EARNINGS

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

OTHER REVENUE / INCOME

Other revenue, which can not be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

EXPENSES**EMPLOYEE COSTS**

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

MATERIALS AND CONTRACTS

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

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

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

INSURANCE

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

LOSS ON ASSET DISPOSAL

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

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation expense raised on all classes of assets.

INTEREST EXPENSES

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

OTHER EXPENDITURE

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

**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30TH JUNE 2020**

BY REPORTING PROGRAM

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
Revenue	1, 8, 9, 10(a),(b)	\$	\$	\$
General purpose funding		102,487,081	99,487,719	95,969,132
Law, order, public safety		85,674	91,705	97,871
Health		981,000	1,146,488	886,434
Education and welfare		1,951,603	1,898,836	1,987,870
Housing		885,259	1,039,000	1,086,624
Community amenities		13,033,342	12,262,707	12,820,109
Recreation and culture		1,767,438	2,244,011	1,736,788
Transport		84,507,422	86,177,389	84,690,064
Economic services		1,116,620	1,195,781	1,067,654
Other property and services		879,083	972,590	675,094
		207,694,522	206,516,226	201,017,640
Expenses excluding finance costs	5,10(c)(d)			
Governance		(7,851,722)	(9,404,667)	(8,388,979)
General purpose funding		(1,669,591)	(1,583,655)	(2,177,905)
Law, order, public safety		(6,635,762)	(6,259,012)	(5,857,753)
Health		(2,467,498)	(1,656,493)	(1,800,787)
Education and welfare		(4,580,602)	(4,322,567)	(3,859,097)
Housing		(668,931)	(686,560)	(656,634)
Community amenities		(28,410,176)	(25,565,037)	(31,520,532)
Recreation and culture		(37,371,898)	(36,508,717)	(32,285,007)
Transport		(81,335,131)	(78,114,059)	(83,863,891)
Economic services		(18,993,788)	(17,850,349)	(16,965,145)
Other property and services		(12,929,208)	(9,723,944)	(9,308,529)
		(202,914,307)	(191,675,060)	(196,684,259)
Finance costs	6, 10(d)			
Governance		-	(249)	-
Law, order, public safety		-	(13)	-
Health		-	(9)	-
Education and welfare		-	(14)	-
Community amenities		-	(3,004)	-
Recreation and culture		(431,108)	(581,457)	(580,753)
Transport		(142,300)	(386,479)	(380,267)
Economic services		-	(5)	-
Other property and services		-	(190)	-
		(573,408)	(971,420)	(961,020)
Subtotal		4,206,807	13,869,746	3,372,361
Non-operating grants, subsidies and contributions	9	1,191,862	1,788,746	1,469,412
Profit on disposal of assets	4(b)	226,663	104,809	405,205
(Loss) on disposal of assets	4(b)	(1,996,392)	(2,130,832)	(2,068,220)
		(577,867)	(237,277)	(193,603)
Net result		3,628,940	13,632,469	3,178,758
Total comprehensive income		3,628,940	13,632,469	3,178,758

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

FOR THE YEAR ENDED 30TH JUNE 2020

KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

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

OBJECTIVE**GOVERNANCE**

To provide a decision making process for the efficient allocation of limited resource.

ACTIVITIES

Members of Council, civic receptions and functions, public relations, electoral and other issues relating to the task of assisting Councillors and the rate payers which do not concern specific Council services.

GENERAL PURPOSE FUNDING

To collect revenue to allow for the provision of services.

General rate revenue, penalty for late payment, ex gratia rates, rate administration fee, rate instalment fee, back rates, general purpose grants, untied road grants, interest on deferred rates, investment returns, discounts received, interest on long term borrowings.

LAW, ORDER, PUBLIC SAFETY

To provide services to help ensure a safer and environmentally conscious community.

Fire prevention including the clearing for fire hazards, animal control, by-law control, public security, civil emergency services, park rangers, neighbourhood watch.

HEALTH

To provide an operational framework for environmental and community health.

Preventive services including food control, health inspections, pest control, other health.

EDUCATION AND WELFARE

To provide services to disadvantaged persons, the elderly, children and youth.

Child care centres, aged and disabled, senior citizens' centres, welfare administration, donations to welfare organisations, other welfare, education services.

HOUSING

To provide and maintain elderly or affordable housing to residents.

Maintain and administer affordable housing.

COMMUNITY AMENITIES

To provide services required by the community.

Rubbish collections, recycling, refuse site operations, litter control, public litter bins, abandoned vehicles, pollution control, town planning control/studies, Citiplace administration, pedestrian malls, Forrest Place, street seats, memorials, bus shelters, rest centres, public conveniences.

RECREATION AND CULTURE

To establish and efficiently manage infrastructure and resources to help the social wellbeing of the community.

Public halls, civic centre, parks, sports grounds, community recreation programs, cycle ways, library, community arts program, Concert Hall, Perth Town Hall, donations to cultural institutions, parades and festivals, Christmas decorations, event and corporate sponsorship, Skyworks, state and precinct events.

TRANSPORT

To provide safe, effective and efficient transport services to the community.

Roads, footpaths, rights of way, drainage, road verges, median strips, overpasses, underpasses, street lighting, street cleaning, street trees, traffic surveys, traffic management, depot operations and operation of the on-street and off-street commercial parking facilities.

ECONOMIC SERVICES

To help promote the Capital City of Perth and improve its economic wellbeing.

Tourism and promotions, Perth Convention Bureau subsidies, building control, retail marketing, Christmas events and destination promotions.

OTHER PROPERTY AND SERVICES

To monitor and control council's overheads operating accounts.

Public works overheads, plant/vehicle operations, sundry property and other outlays that has not assigned to one of the preceding programs.

STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30TH JUNE 2020

BY NATURE OR TYPE

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
		\$	\$	\$
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates		96,419,628	92,140,504	89,209,455
Operating grants, subsidies and contributions		2,289,998	2,242,662	3,262,399
Fees and charges		102,166,481	103,342,084	102,031,837
Interest earnings	10.(a)	5,012,305	5,775,699	4,767,575
Goods and services tax		-	(252,120)	37,016
Other revenue	10.(b)	1,806,110	2,178,458	1,819,928
		207,694,522	205,427,287	201,128,210
Payments				
Employee costs		(83,404,020)	(77,015,625)	(78,378,106)
Materials and contracts		(53,499,590)	(52,419,297)	(56,252,703)
Utility charges		(3,244,992)	(3,122,603)	(3,318,318)
Interest expenses	10.(d)	(573,408)	(966,528)	(961,020)
Insurance expenses		(1,040,519)	(987,107)	(881,666)
Other expenditure	10.(f)	(26,183,619)	(25,583,354)	(25,766,341)
		(167,946,148)	(160,094,514)	(165,558,154)
Net cash provided by (used in) operating activities	3	39,748,374	45,332,773	35,570,056
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	4(a)	(34,536,050)	(13,731,112)	(36,023,306)
Payments for construction of infrastructure	4(a)	(22,281,475)	(15,646,144)	(20,265,755)
Non-operating grants, subsidies and contributions used for the development of assets	9	1,191,862	702,553	1,469,412
Proceeds from sale of plant & equipment	4(b)	1,325,391	1,086,193	1,516,025
Net cash provided by (used in) investing activities		(54,300,272)	(27,588,510)	(53,303,624)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(6,904,163)	(7,448,609)	(7,448,608)
Net cash provided by (used in) financing activities		(6,904,163)	(7,448,609)	(7,448,608)
Net increase (decrease) in cash held		(21,456,061)	10,295,655	(25,182,176)
Cash at beginning of year		149,719,007	110,046,098	151,411,889
Cash and cash equivalents at the end of the year	3	128,262,946	120,341,753	126,229,713

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

**RATES SETTING STATEMENT
FOR THE YEAR ENDED 30TH JUNE 2020**

BY REPORTING PROGRAM

	NOTE	2019/20 Budget	2018/19 Actual	2018/19 Budget
		\$	\$	\$
OPERATING ACTIVITIES				
Net current assets at start of financial year - surplus/(deficit)	2 (b)(i)	34,052,456	28,442,492	30,455,893
		34,052,456	28,442,492	30,455,893
Revenue from operating activities (excluding rates)				
Governance		13,185	-	-
General purpose funding		6,067,453	6,971,148	5,779,033
Law, order, public safety		93,674	100,901	109,298
Health		986,127	1,151,507	905,126
Education and welfare		1,951,603	1,898,836	1,987,870
Housing		885,259	1,039,000	1,086,624
Community amenities		13,086,829	12,289,251	12,930,242
Recreation and culture		1,798,284	2,245,677	1,771,737
Transport		84,590,526	86,217,763	84,858,699
Economic services		1,118,986	1,205,272	1,084,455
Other property and services		909,631	985,109	719,661
		111,501,557	114,104,464	111,232,745
Expenditure from operating activities				
Governance		(7,851,722)	(9,404,916)	(8,388,979)
General purpose funding		(1,669,591)	(1,583,655)	(2,177,905)
Law, order, public safety		(6,635,762)	(6,270,426)	(5,857,753)
Health		(2,467,498)	(1,656,502)	(1,800,787)
Education and welfare		(4,580,602)	(4,322,581)	(3,859,097)
Housing		(668,931)	(686,560)	(656,634)
Community amenities		(28,561,176)	(25,593,546)	(31,571,032)
Recreation and culture		(37,803,006)	(37,090,174)	(32,865,763)
Transport		(83,164,006)	(80,422,182)	(86,261,878)
Economic services		(18,993,788)	(17,851,577)	(16,965,145)
Other property and services		(13,088,024)	(9,895,192)	(9,308,526)
		(205,484,106)	(194,777,311)	(199,713,499)
Non-cash amounts excluded from operating activities	2 (b)(ii)	31,502,830	36,772,961	38,034,585
Amount attributable to operating activities		(28,427,263)	(15,457,394)	(19,990,276)
INVESTING ACTIVITIES				
Non-operating grants, subsidies and contributions	9	1,191,862	1,788,746	1,469,412
Purchase property, plant and equipment	4(a)	(34,536,050)	(13,731,112)	(36,023,306)
Purchase and construction of infrastructure	4(a)	(22,281,475)	(15,646,144)	(20,265,755)
Proceeds from disposal of assets	4(b)	1,325,391	1,086,193	1,516,025
Amount attributable to investing activities		(54,300,272)	(26,502,317)	(53,303,624)
FINANCING ACTIVITIES				
Repayment of borrowings	6(a)	(6,904,163)	(7,448,609)	(7,448,608)
Transfers to cash backed reserves (restricted assets)	7(a)	(52,067,823)	(41,510,714)	(40,684,918)
Transfers from cash backed reserves (restricted assets)	7(a)	50,525,111	32,454,919	38,033,695
Amount attributable to financing activities		(8,446,875)	(16,504,404)	(10,099,831)
Budgeted deficiency before general rates		(91,174,410)	(58,464,115)	(83,393,731)
Estimated amount to be raised from general rates	1	96,419,628	92,516,571	90,190,099
Net current assets at end of financial year - surplus/(deficit)	2 (b)(i)	5,245,218	34,052,456	6,796,368

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

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

1. RATES AND SERVICE CHARGES

(a) Rating Information

RATE TYPE	Rate in	Number of properties	Rateable value	2019/20 Budgeted rate revenue	2019/20 Budgeted interim rates	2019/20 Budgeted back rates	2019/20 Budgeted total revenue
	\$		\$	\$	\$	\$	\$
Differential general rate or general rate							
Gross rental valuations							
Commercial	0.05635760	653	115,059,383	6,484,471	630	-	6,485,101
Hotel	0.05635760	878	122,909,646	6,926,893	272,329	111,047	7,310,269
Retail	0.05635760	523	171,643,297	9,673,404	1,127,041	-	10,800,445
Office	0.04680960	2,201	1,090,060,745	51,025,307	-	-	51,025,307
Residential	0.05903930	13,633	307,923,836	18,179,608	-	148,953	18,328,561
Vacant	0.06437020	79	25,721,860	1,655,721	-	-	1,655,721
Sub-Totals		17,967	1,833,318,767	93,945,404	1,400,000	260,000	95,605,404
Minimum							
Minimum payment	\$						
Gross rental valuations							
Commercial	726	36	160,396	26,136	-	-	26,136
Hotel	726	489	4,630,102	355,014	-	-	355,014
Retail	726	19	173,394	13,794	-	-	13,794
Office	726	186	2,315,485	135,036	-	-	135,036
Residential	726	767	8,454,079	556,842	-	-	556,842
Vacant	726	2	3,125	1,452	-	-	1,452
Sub-Totals		1,499	15,736,581	1,088,274	-	-	1,088,274
		19,466	1,849,055,348	95,033,678	1,400,000	260,000	96,693,678
Discounts/concessions (Refer note 1(g))							(274,050)
Total amount raised from general rates							96,419,628
Specified area rates (Refer note 1(e))							-
Total rates							96,419,628

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

The general rates detailed for the 2019/20 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

1. **RATES AND SERVICE CHARGES (CONTINUED)**

Interest Charges and Instalments - Rates and Service Charges

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

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
One Payment	13 September 2019	-	5.50%	11.00%
Option two				
Two Instalments	13 September 2019	49	5.50%	11.00%
	11 November 2019	-	5.50%	11.00%
Option three				
Four Instalments	13 September 2019	49	5.50%	11.00%
	11 November 2019	-	5.50%	11.00%
	10 January 2020	-	5.50%	11.00%
	20 March 2020	-	5.50%	11.00%

	2019/20 Budget revenue	2018/19 Actual revenue	2018/19 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	325,000	323,777	325,000
Instalment plan interest earned	420,000	355,329	400,000
Unpaid rates and service charge interest earned	175,900	261,379	144,500
	920,900	940,484	869,500

Objectives and Reasons for Differential Rating

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

Differential general rate

Landgate Valuation Services provides the City with Gross Rental Values (GRV) on a triennial basis. The current triennial valuation has been applied since 1 July 2017 and may be adjusted with interim valuations from the same source.

An increase of 2.85% in the Rate in the Dollar for the Office, Residential and Vacant rating categories has been applied for 2019-20. An increase of 1.3% in the Rate in the Dollar has been applied for Commercial, Hotel and Retail rating categories.

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

Residential - The residential category covers properties that are used for singular and multi-dwellings. The proposed residential rate is 5.90393 cents per dollar of GRV. The residential rate is set at a relatively low level when compared to other metropolitan authorities to support the City's aim of encouraging people to reside in the City.

Commercial - The Hotel and Retail classifications have been consolidated with the Commercial classification into one ratepayer class. The category includes wholesalers, warehouses, industrial, entertainment and sporting facilities, hotels, short-stay serviced apartments, hostels, board and lodging accommodation and shops. All these assets have a common factor in being commercial operations with the object of attracting visitors and tourists to the City to contribute to city vitality. The City supports this ratepayer category to a material extent with marketing and promotional programmes. The City has set a rate for this sector at 5.63576 cents per dollar of GRV.

Office - The majority of properties within the City are used for office accommodation. The GRV of the office sector represents a large percentage of the total rateable values. The proposed rate for this sector is 4.68096 cents per dollar of GRV.

Vacant Land - The rate of 6.43702 cents per dollar of GRV applies to all vacant lands within the district.

Differential Minimum Payment

The City imposes one general minimum rate payment that applies to all rateable properties within the City. The proposed minimum payment will be \$726. The minimum payment which impacts mainly in the residential category has been maintained at a relatively low level within the metropolitan area to support

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

1. RATES AND SERVICE CHARGES (CONTINUED)

(e) Specified Area Rate

The City did not raise specified area rates for the year ended 30th June 2020.

(f) Service Charges

The City did not raise service charges for the year ended 30th June 2020.

(g) Rates discounts

Rate or fee to which discount is granted	2019/20 Budget	2018/19 Actual	2018/19 Budget	Circumstances in which discount is granted
Heritage Rate Relief Concession *	\$ 274,050	\$ 299,959	\$ 270,000	A 10% concession of Rates will be applied to qualifying heritage properties for a period of three consecutive years (up to a maximum of \$20,000 per annum), with an extension for a further three years being possible.
	274,050	299,959	270,000	

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

1. The rateable property is listed in the City of Perth City Planning Scheme as a Place of Cultural Significance;
2. There are no outstanding rates and charges relating to the
3. Are able to demonstrate that there is an ongoing maintenance program in place for the property; and
4. The property owner signs and

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

(h) Waivers or concessions

The City does not anticipate any waivers or concessions for the year ended 30th June 2020.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

2 (a). NET CURRENT ASSETS

		2019/20 Budget 30 June 2020	2019/20 Budget 01 July 2019	2018/19 Estimated Actual 30 June 2019	2018/19 Budget 30 June 2019
Note		\$	\$	\$	\$
Composition of estimated net current assets					
Current assets					
Cash - unrestricted	3	17,250,891	40,244,771	40,244,771	22,627,182
Cash - restricted reserves	3	111,016,948	109,474,235	109,474,235	103,602,531
Receivables		13,551,253	13,556,145	13,556,145	12,211,455
Inventories		920,355	920,355	920,355	822,095
		142,739,447	164,195,506	164,195,506	139,263,263
Less: current liabilities					
Trade and other payables		(18,532,986)	(18,532,986)	(18,532,986)	(18,947,077)
Long term borrowings		(8,778,971)	(6,782,383)	(6,782,383)	(7,448,608)
Provisions		(11,392,512)	(11,392,512)	(11,392,512)	(9,917,287)
		(38,704,469)	(36,707,881)	(36,707,881)	(36,312,972)
Unadjusted Net current assets		104,034,978	127,487,625	127,487,625	102,950,291

2 (b). NET CURRENT ASSETS (CONTINUED)

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

Operating activities excluded from budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

		2019/20 Budget 30 June 2020	2019/20 Budget 01 July 2019	2018/19 Estimated Actual 30 June 2019	2018/19 Budget 30 June 2019
Note		\$	\$	\$	\$
(i) Current assets and liabilities excluded from budgeted deficiency					
Net current assets	2	104,034,978	127,487,625	127,487,625	102,950,291
The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement.					
Adjustments to net current assets					
Less: Cash - restricted reserves	3	(111,016,948)	(109,474,235)	(109,474,235)	(103,602,531)
Add: Current liabilities not expected to be cleared at end of year					
- Current portion of borrowings		8,778,971	6,782,383	6,782,383	7,448,608
- Employee benefit provisions		3,448,217	9,256,683	9,256,683	
Adjusted net current assets - surplus/(deficit)		5,245,218	34,052,456	34,052,456	6,796,368
(ii) Operating activities excluded from budgeted deficiency					
The following non-cash revenue or expenditure has been excluded from operating activities within the Rate Setting Statement.					
Adjustments to operating activities					
Less: Profit on asset disposals	4(b)	(226,663)	(104,809)	(104,809)	(405,205)
Less: Movement in liabilities associated with restricted cash		(5,808,466)	0		0
Add: Loss on disposal of assets	4(b)	1,996,392	2,130,832	2,130,832	2,068,220
Add: Depreciation on assets	5	35,541,567	34,746,938	34,746,938	36,371,570
Non cash amounts excluded from operating activities		31,502,830	36,772,961	36,772,961	38,034,585

(iii) Reason for adjustment to Adjusted net current assets - surplus/(deficit) on 1 July 2019

The City has elected to retrospectively apply the cumulative effect of applying AASB 1058 Income of Not-for-Profit Entities at the date of initial application of the standard, being 1 July 2019. The impact of applying the standard was to recognise unspent grants and contributions for construction of recognisable non-financial assets controlled by the City as a liability. The opening budgeted surplus/deficit on 1 July 2019 has been amended accordingly from the estimated actual closing surplus/deficit.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

2 (c). NET CURRENT ASSETS (CONTINUED)

SIGNIFICANT ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

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

TRADE AND OTHER PAYABLES

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

CONTRACT ASSETS

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

PROVISIONS

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

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

INVENTORIES

General

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

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

Superannuation

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

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

TRADE AND OTHER RECEIVABLES

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

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

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

CONTRACT LIABILITIES

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the City are recognised as a liability until such time as the City satisfies its obligations under the agreement.

EMPLOYEE BENEFITS

Short-term employee benefits

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

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

LAND HELD FOR RESALE

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

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

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

3. RECONCILIATION OF CASH

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

	2019/20 Budget	2018/19 Actual	2018/19 Budget
	\$	\$	\$
Cash - unrestricted	17,250,891	40,244,771	22,627,182
Cash - restricted	111,016,948	109,474,236	103,602,531
	128,267,839	149,719,007	126,229,713
The following restrictions have been imposed by regulation or other externally imposed requirements:			
Refuse Disposal and Treatment	3,448,217	3,790,736	3,469,508
Concert Hall - Refurbishment and Maint.	6,925,469	6,954,877	6,694,102
Asset Enhancement	29,547,547	33,834,374	32,496,838
Street Furniture Replacement	0	319,539	136,727
Parking Levy	18,197,125	21,972,144	21,972,144
Art Acquisition	416,794	412,606	419,074
Heritage Incentive	637,238	630,835	661,683
Parking Facilities Development	22,713,540	24,133,560	20,440,954
Employee Entitlements	2,260,118	2,107,613	1,919,402
David Jones Bridge	361,699	356,085	335,196
Bonus Plot Ratio	682,904	676,042	667,871
Perth Convention Exhibition Centre Car Park - Fixed Plant Replac	0	5,286,075	5,444,089
Enterprise and Initiative	8,611,235	8,178,226	8,450,736
Public Art	815,062	821,524	494,206
Inquiry and Organisational Reform	5,000,000	-	-
Technology Upgrades Reserve	4,000,000	-	-
Major Infrastructure Projects Reserve	5,900,000	-	-
Council House Refurbishment Reserve	1,500,000	-	-
	111,016,948	109,474,236	103,602,530
Reconciliation of net cash provided by operating activities to net result			
Net result	3,628,940	13,632,469	3,178,758
Depreciation	35,541,567	34,746,938	36,371,570
(Profit)/loss on sale of asset	1,769,729	2,026,023	1,663,015
(Increase)/decrease in receivables	-	(1,088,940)	110,570
(Increase)/decrease in contract assets	-	-	-
(Increase)/decrease in inventories	-	152,087	48,272
Increase/(decrease) in payables	-	(3,278,389)	(4,252,610)
Increase/(decrease) in contract liabilities	-	-	-
Increase/(decrease) in employee provisions	-	931,331	(80,107)
Grants/contributions for the development of assets	(1,191,862)	(1,788,746)	(1,469,412)
Net cash from operating activities	39,748,374	45,332,773	35,570,056

SIGNIFICANT ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

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

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

4. FIXED ASSETS

(a) Acquisition of Assets

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

Asset class	Reporting program									
	General purpose funding									
	Governance	Law, order, public safety	Health	Education and welfare	Community amenities	Recreation and culture	Transport	Economic services	Other property and services	2019/20 Budget total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<i>Property, Plant and Equipment</i>										
Buildings - non-specialised				222,182	9,416,728	1,516,441	550,534		4,816,872	16,522,757
Furniture and equipment		50,000			243,103	184,800	500,000		100,000	1,128,128
Plant and equipment	1,049,523	943,816	162,692	162,692	1,929,389	1,116,643	5,946,760	230,000	3,582,235	16,885,165
	1,049,523	993,816	162,692	222,182	11,589,220	2,817,884	6,997,294	230,000	8,499,107	34,536,050
<i>Infrastructure</i>										
Infrastructure - Roads							2,881,002			2,881,002
Infrastructure - Footpaths					1,440,650		3,634,492			5,075,142
Infrastructure - Drainage							1,090,728			1,090,728
Infrastructure - Parks and ovals					2,727,290	1,056,856	438,255			4,222,401
Infrastructure - Other		654,843			400,795	147,856	884,628			2,235,429
Infrastructure - Water supply	147,307									0
Infrastructure - Bridges							386,000			386,000
Infrastructure - Lighting	117,204	49,102			1,832,579	960,970	3,430,918			6,390,773
Infrastructure - Riverwall										0
Infrastructure - User defined										0
	117,204	196,409	654,843	0	6,401,314	2,165,682	12,746,023	0	0	22,281,475
										15,646,144
										20,265,755
Land										0
Buildings										0
Total acquisitions	1,166,727	1,190,225	2,629,175	222,182	17,990,534	4,983,566	19,743,317	230,000	8,499,107	56,817,525
										29,377,256
										56,289,061

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

5. ASSET DEPRECIATION

By Program

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

By Class

Buildings - non-specialised
Furniture and equipment
Plant and equipment
Fixed Plant
Computers
Mobile Plant and Minor Equipment
Leasehold Costs Amortisation
Infrastructure - Roads
Infrastructure - Footpaths
Infrastructure - Drainage
Infrastructure - Parks and ovals
Infrastructure - Other
Infrastructure -Bridges
Infrastructure - Lighting
Infrastructure - Riverwall

2019/20 Budget	2018/19 Actual	2018/19 Budget
\$	\$	\$
-	728	-
391,050	316,110	375,377
19,116	26,035	13,872
326,022	328,565	304,444
385,909	369,130	363,628
2,069,077	1,979,098	2,223,291
8,583,429	8,318,591	9,580,239
21,148,855	20,529,808	21,057,592
-	-	610
2,618,109	2,878,873	2,452,517
35,541,567	34,746,938	36,371,570
10,350,761	9,766,455	9,905,180
994,478	1,096,477	1,036,275
1,408,700	1,383,737	1,314,736
1,459,928	1,822,324	2,024,580
1,613,296	2,046,300	1,652,560
177,045	252,330	149,872
1,636,429	1,575,399	1,581,273
7,366,660	6,767,597	7,572,943
5,167,248	4,906,389	5,493,438
1,186,250	1,113,877	1,247,992
911,048	910,479	959,048
1,215,022	1,147,909	1,272,890
321,908	301,484	338,499
1,357,019	1,295,789	1,427,141
375,775	360,394	395,143
35,541,567	34,746,940	36,371,570

SIGNIFICANT ACCOUNTING POLICIES

DEPRECIATION

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

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

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

DEPRECIATION (CONTINUED)

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

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

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)*. These assets are expensed immediately.

(a) Borrowing repayments

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**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

6. INFORMATION ON BORROWINGS (CONTINUED)

(b) New borrowings - 2019/20

The City does not intend to undertake any new borrowings for the year ended 30th June 2020

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2019 nor is it expected to have unspent borrowing funds as at 30th June 2020.

(d) Credit Facilities

	2019/20 Budget	2018/19 Actual	2018/19 Budget
	\$	\$	\$
Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit	-	-	-
Bank overdraft at balance date			
Credit card limit	80,000	80,000	80,000
Credit card balance at balance date	(6,000)	(6,358)	(3,000)
Total amount of credit unused	74,000	73,642	77,000
Loan facilities			
Loan facilities in use at balance date	8,778,971	15,683,134	14,466,478

SIGNIFICANT ACCOUNTING POLICIES

BORROWING COSTS

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

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020

7. CASH BACKED RESERVES

(a) Cash Backed Reserves - Movement

	2019/20	2019/20	2019/20	2018/19	2018/19	2018/19	2018/19	2018/19	2018/19	2018/19	2018/19	2018/19
	Budget	Budget	Budget	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget
	Opening	Transfer to	Transfer (from)	Opening	Transfer to	Transfer (from)	Closing	Opening	Transfer to	Transfer (from)	Closing	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Refuse Disposal and Treatment	3,790,736	38,476	(380,995)	3,758,149	132,587	(100,000)	3,790,736	3,752,921	75,187	(358,600)	3,469,508	
Concert Hall - Refurbishment and Maint.	6,954,877	70,592	(100,000)	5,502,176	3,642,701	(2,190,000)	6,954,877	5,435,212	3,708,890	(2,450,000)	6,694,102	
Asset Enhancement	33,834,374	9,843,419	(14,130,246)	30,621,651	7,560,997	(4,348,274)	33,834,374	31,282,463	7,326,720	(6,112,345)	32,496,838	
Street Furniture Replacement	319,539	3,243	(322,782)	358,479	450,110	(489,050)	319,539	158,551	448,176	(470,000)	136,727	
Parking Levy	21,972,144	14,023,017	(17,798,036)	21,222,806	19,246,512	(18,497,175)	21,972,144	21,149,432	19,183,712	(18,361,000)	21,972,144	
Art Acquisition	412,606	64,188	(60,000)	399,275	73,331	(60,000)	412,606	410,843	68,231	(60,000)	419,074	
Heritage Incentive	630,835	406,403	(400,000)	608,930	421,905	(400,000)	630,835	648,687	412,996	(400,000)	661,683	
Parking Facilities Development	24,133,560	5,584,684	(7,004,704)	23,919,144	6,523,404	(6,308,988)	24,133,560	23,669,517	6,215,087	(9,443,650)	20,440,954	
Employee Entitlements	2,107,613	152,505	-	1,924,579	183,034	-	2,107,613	1,769,402	150,000	-	1,919,402	
David Jones Bridge	356,085	45,614	(40,000)	341,959	54,126	(40,000)	356,085	326,652	48,544	(40,000)	335,196	
Bonus Plot Ratio	676,042	6,862	-	655,680	20,362	-	676,042	654,754	13,117	-	667,871	
Perth Convention Exhibition Centre Car Park - Fixed	5,286,075	53,654	(5,339,729)	5,007,286	278,789	-	5,286,075	5,239,127	204,962	-	5,444,089	
Enterprise and Initiative	8,178,226	433,009	-	5,477,134	2,701,092	-	8,178,226	5,833,859	2,616,877	-	8,450,736	
Public Art	821,524	8,338	(14,800)	621,192	221,764	(21,432)	821,524	619,887	212,419	(338,100)	494,206	
Provisional Capital Program	-	4,933,819	(4,933,819)	-	-	-	-	-	-	-	-	
Organisational Reform	-	5,000,000	-	-	-	-	-	-	-	-	-	
Technology Upgrades Reserve	-	4,000,000	-	-	-	-	-	-	-	-	-	
Major Infrastructure Projects Reserve	-	5,900,000	-	-	-	-	-	-	-	-	-	
Council House Refurbishment Reserve	-	1,500,000	-	-	-	-	-	-	-	-	-	
	109,474,236	52,067,823	(50,525,111)	100,418,441	41,510,714	(32,454,919)	109,474,236	100,951,307	40,684,918	(38,033,695)	103,602,530	

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**
7 CASH BACKED RESERVES (Continued)
(b) Cash Backed Reserves - Purposes

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

Reserve name	Purpose of the reserve
Refuse Disposal and Treatment	The purpose of this reserve is to allow for the development, construction and purchase of facilities and plant for the treatment, transportation and disposal of non-industrial refuse. It is also utilised to assist with the phasing in of significant increases in standard rubbish service charges anticipated when recycling processes are extended.
Concert Hall - Refurbishment and Maint.	This reserve, originally set up in 1972, provides for the future maintenance of the Perth Concert Hall and the replacement of existing plant, furniture and carpets. The reserve also accommodates provision for the design and construction of the new WASO facility.
Asset Enhancement	This reserve was established in 1998 to fund future capital expenditure for the replacement and enhancement of City assets and smooth the impact of the capital cost in any one rating year. The purpose and title of this reserve was changed from 1 July 2003 to allow for the use of these reserve funds in future financial years for the enhancement, replacement, refurbishment and purchase of new assets or project works of the City. Additional to this purpose is that project works funded from this Reserve may not necessarily belong to the City but may be carried out for the ultimate benefit of the City. For administrative efficiency, this reserve will incorporate the Street Furniture Replacement Reserve from July 2019.
Street Furniture Replacement	This reserve was established in 1999 from proceeds received from the sale of a street furniture contract negotiated by the City with Adshel. Funds held are designated to be used for the purchase and improvement of the City's street furniture, including water features. For administrative efficiency, this reserve is being incorporated into the Asset Enhancement Reserve from July 2019.
Parking Levy	This reserve was established in 2013 to set aside funds to meet the State Government's Parking Levy.
Art Acquisition	This Reserve was established in 1999 to fund future additions to the art collection of the City. It is generally funded from the proceeds of sale of artworks and the transfer of the unexpended annual allocation for art acquisitions.
Heritage Incentive	This reserve was established in 2000 to fund heritage incentives to benefit properties on the City of Perth's heritage register.
Parking Facilities Development	This reserve was established to enable parking facilities within the City and parking equipment to be developed and purchased. For administrative efficiency, this reserve will incorporate the Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement from July 2019.
Employee Entitlements	This reserve was established in 2013 to fund the non-current portion of employee entitlements for Long Service Leave. During 2015 the purpose of this reserve was changed to include the non current portion for Annual Leave entitlements.
David Jones Bridge	This reserve was established in 2003 to fund major repairs, renovations or replacement of the pedestrian bridge over Murray Street Street Mall between David Jones and Forrest Chase. The allocations to this reserve are the unexpended maintenance contribution from the owner of the David Jones site at the end of each financial year.
Bonus Plot Ratio	This reserve was established in 2005 to hold contributions in respect of Bonus Plot Ratio entitlements pending expenditure on streetscape improvements and/or public art.
Perth Convention Exhibition Centre Car Park - Fixed Plant Replacement	This reserve was established to provide for the future replacement of existing fixed plant, not owned by the City but which the City consumes and is obliged to replace, at the Perth Convention Exhibition Centre Car Park. For administrative efficiency, this reserve is being incorporated into the Parking Facilities Development Reserve from July 2019.
Enterprise and Initiative	This reserve was established in 2014 and is to be funded from proceeds of sales of land developed by the Tamala Park Regional Council and marketed as 'Catalina Estate', Clarkson. The purpose of the reserve is to fund future strategic projects to introduce and improve efficiencies and effectiveness in the City.
Provisional Capital Program	This reserve is established to match delivery capacity with the proposed Capital Program. As projects are completed, this reserve will be drawn down to fund Capital programs expected to occur later in the year.
Organisational Reform	This reserve is established to fund the anticipated costs of the City of Perth Inquiry and to provide funding towards corporate recovery, organisational development and capacity building.
Technology Upgrades Reserve	This reserve is established to provide funding to enhance the City's core technology systems to facilitate service based resource allocation models and more transparent reporting of financial performance.
Major Infrastructure Projects Reserve	This reserve is established to provide funding flexibility to allow the accelerated delivery of large multi-year infrastructure projects where delivery synergies and cost savings can be gained through aggregation of project stages.
Council House Refurbishment Reserve	This reserve is established to fund future refurbishment to Council House to optimise use of the available floor space.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

8. FEES & CHARGES REVENUE

	2019/20 Budget	2018/19 Actual	2018/19 Budget
	\$	\$	\$
General purpose funding	441,200	441,169	435,000
Law, order, public safety	71,203	86,666	55,871
Health	975,000	1,143,149	879,834
Education and welfare	1,657,603	1,592,906	1,698,326
Housing	562,776	525,737	683,424
Community amenities	12,359,918	11,330,588	12,012,670
Recreation and culture	1,341,550	1,788,063	1,297,910
Transport	83,966,507	85,490,796	84,240,960
Economic services	588,496	629,674	740,480
Other property and services	202,227	313,337	90,732
	102,166,481	103,342,084	102,135,208

9. GRANT REVENUE

Grants, subsidies and contributions are included as operating revenues in the Statement of Comprehensive Income:

By Program:

Operating grants, subsidies and contributions

General purpose funding	527,948	659,933	490,458
Law, order, public safety	10,000	-	40,000
Housing	322,483	513,263	403,200
Community amenities	-	-	2,000
Recreation and culture	782,785	809,603	792,523
Transport	95,158	174,481	90,024
Economic services	419,624	456,231	216,624
Other property and services	132,000	89,904	70,000
	2,289,998	2,703,415	2,104,830

Non-operating grants, subsidies and contributions

General purpose funding	103,000	103,298	60,000
Recreation and culture	-	142,847	375,000
Transport	1,088,862	885,354	377,165
Economic services	-	657,247	657,247
	1,191,862	1,788,746	1,469,412

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

10. OTHER INFORMATION

	2019/20 Budget	2018/19 Actual	2018/19 Budget
The net result includes as revenues	\$	\$	\$
(a) Interest earnings			
Investments			
- Reserve funds	4,416,405	5,158,991	4,223,075
Other interest revenue (refer note 1b)	595,900	616,708	544,500
	5,012,305	5,775,699	4,767,575
(b) Other revenue			
Reimbursements and recoveries	1,456,110	1,598,458	1,239,928
Tamala Park Regional Council	350,000	580,000	580,000
	1,806,110	2,178,458	1,819,928
The net result includes as expenses			
(c) Interest expenses (finance costs)			
Borrowings (refer Note 6(a))	(573,408)	(966,528)	(961,020)
Interest expense on lease liabilities			
	(573,408)	(966,528)	(961,020)
(d) Other Expenditure			
Parking Bay Licence Fees	(17,798,036)	(17,665,045)	(18,360,594)
Donations and Sponsorships	(5,813,077)	(5,174,505)	(4,730,206)
Fire and Emergency Service Levy	(589,849)	(556,867)	(757,417)
Interstate/Overseas Conferences	(158,757)	(114,790)	(266,306)
Statutory Fees and Charges	(197,040)	(173,848)	(197,040)
Contributions	(339,000)	(80,000)	(80,000)
All Other	(1,287,860)	(1,818,299)	(1,374,778)
	(26,183,619)	(25,583,354)	(25,766,341)

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30TH JUNE 2020**

11. SUPERANNUATION

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

(a) W.A. Local Government Superannuation Plan (W.A. Super)

Accumulation Members

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

(b) City Of Perth Superannuation Plan (CPSP)

Defined Benefit Members

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

The plan has a number of different participating employers contributing to the defined benefit section of the plan and as such is accounted for as a defined contribution plan.

The defined benefit section of the plan was closed to the admission of new members from 1 July 2009.

On 31 March 2016 plan assets relating to defined benefit members was transferred from Australian Super to Equisuper Pty Ltd.

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

Accumulation Members

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

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

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

Supporting Schedule



Capital Budget 2019/20							
			Funding Sources				
Project Name	Unit	Carry Forward Funds	Reserves	Capital Grants and Contributions	Sale of Assets	General Purpose Funds	Capital Budget 2019/20
		\$	\$	\$	\$	\$	
RENEWALS							
Arts Renewals	Arts Culture and Heritage	-	74,800	-	-	-	74,800
Commercial Parking Renewals	Commercial Parking	-	1,187,500	-	-	-	1,187,500
Community Amenity and Safety Renewals	Community Amenity and Safety	-	-	-	-	679,900	679,900
IT Renewals	Information Technology	-	-	-	-	760,000	760,000
Parking Services Renewals	Parking Services	-	-	-	-	180,000	180,000
Parks Renewals	Parks	-	-	-	-	898,800	898,800
Fleet and Plant Renewals	Plant and Equipment	-	-	-	1,318,950	2,361,050	3,680,000
Properties Renewals	Properties	-	2,156,585	-	-	2,398,183	4,554,768
Path & Kerb Renewals		-	-	-	-	1,333,423	1,333,423
Lighting & Electrical Renewals		-	-	-	-	1,359,007	1,359,007
Road Renewals	Street Presentation and Maintenance	-	-	1,088,862	-	449,268	1,538,130
Drainage Renewals		-	-	-	-	720,000	720,000
Civil Structures Renewals		-	-	-	-	386,000	386,000
Street Furniture Renewals		-	280,000	-	-	-	280,000
	Sub Total Renewals	-	3,698,885	1,088,862	1,318,950	11,525,631	17,632,328
MAJOR PROJECTS							
Integrated Parking Management and Enforcement System	Parking Services	3,202,929	697,071				3,900,000
Perth Convention & Exhibition Centre - Subsidence Rectification Works		-	4,000,000				4,000,000
East End Revitalisation	Construction	322,550	3,900,000				4,222,550
Wellington Square Enhancement		1,125,000	4,637,600				5,762,600
Lighting - Council House Upgrades		-	1,281,293				1,281,293
ISPT - Forrest Place Pedestrian Walkways	Properties	2,000,000				2,055,000	4,055,000
	Sub Total Major Projects	6,650,479	14,515,964	-	-	2,055,000	23,221,443
OTHER PROJECTS							
Economic Development and Activation Directorate							
Juniper Windows Relocation Project	Arts Culture and Heritage	200,000					200,000
ACH Database and portal project		121,320					121,320
Aboriginal Artwork Comission		-				50,000	50,000
		321,320	-	-	-	50,000	371,320
Parklets	Marketing	-				150,000	150,000
Community and Commercial Services Directorate							
Lighting Upgrade	Commercial Parking	117,204					117,204
CPP VMS External Entries		100,000					100,000
CPP - Internet Website and Mobile App (Upgrade)		-				40,755	40,755
		217,204	-	-	-	40,755	257,959
Loudspeaker	Community Amenity and Safety	50,225					50,225
CCTV Implementation Strategy		-				453,742	453,742
		50,225	-	-	-	453,742	503,967
Properties Improvements - Citiplace Community Centre	Community Services	-				349,739	349,739
Properties Improvements - Perth Town Hall		-				186,180	186,180
Properties Improvements - Citiplace Rest Centre		-				84,266	84,266
Properties Improvements - Citiplace Child Care Centre		-				73,223	73,223
Perth Town Hall - Replacement of Chairs		-				50,000	50,000
		-	-	-	-	743,408	743,408
Licensing Software for Health Premises	Health and Activity Approvals	-				121,692	121,692
Sound Level Meters		-				25,000	25,000
		-	-	-	-	146,692	146,692
Technology - Replace selfcheck stations	Library	-				60,000	60,000
Parking Signage	Parking Services	-				206,109	206,109
CRM Development Phase 3	Customer Service	-				312,876	312,876
Construction and Maintenance Directorate							
Project Portfolio Management System	Director Construction and Maintenance	120,000				347,805	467,805
Bollard Replacement in Hay and Murray Street Malls	Construction	556,623				431,236	987,859
Murray Street Lighting upgrade (Barrack to Irwin)		138,000					138,000
Depot Waste Transfer Station		16,995	364,000				380,995
St Georges Terrace (Irwin - Victoria Street) Lighting Upgrade		239,181					239,181
2-Way Hill Street (St Georges Terrace to Wittenoom Street)		134,000					134,000
		1,084,799	364,000	-	-	431,236	1,880,035
Goderich Street Infield Irrigation Renewal	Parks	38,545					38,545
Heirisson Island infield irrigation renewal (partial)		133,919					133,919
Ozone Reserve Artesian Bore Project		92,316					92,316
Supreme Court Garden inundation rectification works		-				100,000	100,000
Ozone Reserve shade sails		-				40,000	40,000
		264,780	-	-	-	140,000	404,780
Supply and install pallet racking	Plant and Equipment	-				38,150	38,150
Vehicle POD		-				27,340	27,340
Supply of material hoist		-				18,150	18,150
		-	-	-	-	83,640	83,640

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Capital Budget 2019/20							
			Funding Sources				
Project Name	Unit	Carry Forward Funds	Reserves	Capital Grants and Contributions	Sale of Assets	General Purpose Funds	Capital Budget 2019/20
		\$	\$	\$	\$	\$	
Forrest Place Loading Dock Reconfiguration	Properties	-				804,957	804,957
Concert Hall - Ticket Booth Extension		-	660,001				660,001
Façade Refurbishment - Council House		479,585					479,585
Commercial Property - Sub-Metering Installation		-				113,172	113,172
Provision of Public Toilets		200,000					200,000
Concert Hall - Accessible Lift Installation		-	100,000				100,000
Council House Lower Ground Car Park Concrete Repairs		65,000					65,000
Provision of New Public Toilets		-				50,000	50,000
Citiplace Rest Centre - Universal Access Upgrade		-				21,595	21,595
Citiplace Rest Centre - Parent Room Upgrade		-				18,928	18,928
Community Centre - Universal Access Upgrade		-				12,000	12,000
Works Depot - Safe Roof Access		-				10,000	10,000
Council House - Lift Shaft Safety Upgrade		-				10,188	10,188
		744,585	760,001	-	-	1,040,840	2,545,426
Lighting - Christmas Decorations	Street Presentation and Maintenance	-				988,047	988,047
Drainage - Plain Street - Terrace Road to Adelaide Terrace		100,000					100,000
Lighting - End of useful life replacement		161,481					161,481
Roads - Millligan Street (SB) - Murray Street to Wellington Street		61,191					61,191
Roads - Millligan Street (NB) - Murray Street to Wellington Street		61,190					61,190
Roads - Wellington St Ped Crossing - Forrest Place to Railway		100,000					100,000
Footpath - Murray Street (North) - Pier to Barrack		30,000					30,000
Drainage - James Street - Stirling Street intersection		59,600					59,600
		573,462	-	-	-	988,047	1,561,509
Planning and Development Directorate							
Bus Shelters	Coordination and Design	-				500,000	500,000
Minor Urban Interventions		135,543				150,000	285,543
Urban Forest Plan		-				249,372	249,372
Projects from Lighting Masterplan		-				130,000	130,000
Roe St Upgrade - Fitzgerald to Beaufort St		-	50,000				50,000
Point Fraser reconnection with Elizabeth Quay		30,000	341,000				371,000
Street Furniture Replacement Program		-				20,000	20,000
		165,543	391,000	-	-	1,049,372	1,605,915
Kerbside review implementation	Transport	-				160,000	160,000
Cycle Plan Implementation		100,000					100,000
Spring Street Pedestrian crossing		196,549					196,549
Winthrop Avenue/Thomas Street Shared Path		-				90,000	90,000
Aberdeen Street and Lake Street Black Spot		-				71,335	71,335
Blackspot		15,000					15,000
2 way Hay Street (Bennett to Victoria Ave)		155,000					155,000
2 Way Hill Street (William Street to Thomas Street)		90,000					90,000
		556,549	-	-	-	321,335	877,884
Executive Support Directorate							
Website Phase Two	Corporate Communications	-				500,000	500,000
High capacity copier	Governance	100,000					100,000
Digital Workplace Enhancements	Data and Information	715,122				254,004	969,126
Smart Cities - Data Hub Phase 2 Ops		69,869				257,480	327,349
GIS Architecture Redevelopment		114,111					114,111
		899,102	-	-	-	511,484	1,410,586
Supply Chain Automation	Finance	47,364				413,354	460,718
Server Processing Growth	Information Technology	-				225,000	225,000
Corporate MFD Replacement		400,000					400,000
Enterprise Architecture		231,062					231,062
CA Service Desk Replacement		-				217,063	217,063
Software Asset Management Tool Implementation		-				90,000	90,000
HRIS System Review and Implementation		50,000				100,000	150,000
		681,062	-	-	-	632,063	1,313,125
	Sub Total Other Projects	5,825,995	1,515,001	-	-	8,622,758	15,963,754
	Grand Total	12,476,474	19,729,850	1,088,862	1,318,950	22,203,389	56,817,525

Provisional Capital Program 2019/20 ^	Unit	\$
Juniper Windows Relocation Project	Arts Culture and Heritage	200,000
Integrated Parking Management and Enforcement System	Parking Services	2,300,000
CPP - Internet Website and Mobile App (Upgrade)	Commercial Parking	40,755
CCTV Camera Renewal Replacement PTZ	Community Amenity and Safety	131,000
Bus Shelters		500,000
Minor Urban Interventions	Coordination and Design	150,000
Projects from Lighting Masterplan		130,000
Roe St Upgrade - Fitzgerald to Beaufort St		50,000
Digital Workplace Enhancements	Data and Information	350,000
CA Service Desk Replacement	Information Technology	217,063
Technology - Replace selfcheck stations	Library	60,000
Concert Hall - Ticket Booth Extension	Properties	660,001
Provision of New Public Toilets		50,000
Kerbside review implementation	Transport	80,000
Blackspot		15,000
Total		4,933,819

Budget by Units



CITY OF PERTH BUDGET 2019/20 by Directorate and Unit			
2018/19 Estimated Actual \$	2018/19 Budget \$		2019/20 Budget \$
		REVENUE	
92,516,571	90,190,099	Rates	96,419,628
2,703,415	2,104,830	Grants & Subsidies	2,289,998
9,386,156	9,510,263	Rubbish Collection Fees	10,099,700
73,940,838	72,705,796	Parking Fees	73,201,532
9,688,796	9,739,069	Fines & Costs	9,057,395
1,587,196	1,702,938	Community Service Fees	1,666,270
5,775,699	4,767,575	Interest Earned	5,012,305
10,337,556	9,717,069	Other Revenue	9,597,694
580,000	580,000	Distribution from Tamala Park Regional Council	350,000
206,516,227	201,017,639	TOTAL REVENUE	207,694,523
		OPERATING EXPENDITURE by Directorate & Unit	
		Executive Support	
1,732,668	785,118	3020 - Chief Executive Office	1,967,248
1,825,148	1,780,196	3010 - Corporate Communications	1,669,790
1,053,249	1,218,670	3032 - Strategy and Partnership	924,729
5,140,131	5,206,770	3022 - Governance	3,606,306
9,751,197	8,990,754	Total	8,168,073
		Corporate Services Directorate	
361,577	338,451	3017 - Director Corporate Services	353,789
3,773,944	3,711,873	3021 - Finance	4,266,496
2,163,799	2,181,676	3024 - Human Resources	2,321,415
7,396,630	7,243,657	3025 - Information Technology	7,276,345
3,640,371	3,931,567	3012 - Data and Information	4,686,188
767,285	737,317	3002 - Asset Management	861,831
18,103,605	18,144,542	Total	19,766,063
		Community and Commercial Services Directorate	
804,273	674,622	3015 - Director Community and Commercial Services	854,491
1,848,637	1,758,699	3011 - Customer Service	1,721,451
5,831,622	5,780,713	3007 - Community Services	6,802,734
7,492,513	7,941,858	3028 - Parking Services	18,623,239
4,513,230	4,547,657	3026 - Library	4,494,597
4,837,756	4,697,757	3006 - Community Amenity and Safety	5,273,131
34,935,508	36,848,693	3005 - Commercial Parking	23,791,193
3,359,943	3,410,538	3023 - Health and Activity Approvals	3,721,651
63,623,483	65,660,538	Total	65,282,488
		Construction and Maintenance Directorate	
1,617,015	1,561,461	3016 - Director Construction and Maintenance	2,636,588
19,309,924	19,600,307	3031 - Properties	20,926,633
10,587,593	12,617,095	3029 - Parks	11,554,232
21,874,152	22,642,021	3033 - Street Presentation and Maintenance	24,092,556
629,321	785,768	3008 - Construction	746,919
10,028,676	10,135,193	3036 - Waste and Cleaning	10,303,650
4,917,743	4,548,086	3030 - Plant and Equipment	5,054,868
68,964,424	71,889,931	Total	75,315,446
		Planning and Development Directorate	
1,025,222	1,011,848	3014 - Director Planning and Development	855,508
1,562,608	2,076,602	3004 - City Planning	2,070,320
2,605,607	2,808,668	3013 - Development Approvals	2,670,017
2,269,901	2,303,232	3009 - Coordination and Design	2,473,039
1,368,385	1,380,103	3035 - Transport	1,728,622
926,252	1,897,256	3034 - Sustainability	1,267,270
9,757,974	11,477,709	Total	11,064,776
		Economic Development and Activation Directorate	
727,133	652,166	3018 - Director Economic Development and Activation	884,425
10,767,823	10,065,298	3027 - Marketing and Events	11,182,825
2,465,388	2,672,711	3019 - Economic Development	2,650,716
3,346,492	3,315,571	3001 - Arts Culture and Heritage	3,403,417
5,138,962	4,776,058	3003 - Business Support and Sponsorship	5,769,487
22,445,798	21,481,803	Total	23,890,869
192,646,481	197,645,279	TOTAL EXPENDITURE	203,487,715

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Executive Support Directorate	2018/19 Estimated Actual	2018/19 Budget	2019/20 Budget
Operating Revenue			
Other Revenue	549	-	-
TOTAL INCOME	549	-	-
Operating Expenditure			
Employee Costs	5,223,821	4,600,258	4,851,629
Materials & Contracts	4,419,485	4,166,620	3,112,755
Insurances	28,541	25,623	25,323
Depreciation	26,629	26,563	18,466
Interest Expense	16	-	-
Other Expenditure	52,705	171,690	159,900
TOTAL EXPENDITURE	9,751,197	8,990,754	8,168,073
Net operating total directorate: Executive Support Directorate	(9,750,648)	(8,990,754)	(8,168,073)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Executive Support Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Chief Executive Office			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	1,492,410	748,082	1,419,510
Materials & Contracts	229,135	12,950	525,940
Insurances	2,819	3,086	3,048
Interest Expense	8	-	-
Other Expenditure	8,296	21,000	18,750
TOTAL EXPENDITURE	1,732,668	785,118	1,967,248
Net operating total: Chief Executive Office	(1,732,668)	(785,118)	(1,967,248)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Executive Support Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Corporate Communications			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	1,362,731	1,226,122	1,252,861
Materials & Contracts	454,033	497,500	406,425
Insurances	5,644	6,174	6,104
Interest Expense	8	-	-
Other Expenditure	2,733	50,400	4,400
TOTAL EXPENDITURE	1,825,148	1,780,196	1,669,790
Net operating total:			
Corporate Communications	(1,825,148)	(1,780,196)	(1,669,790)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Executive Support Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Strategy and Partnership			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	795,542	930,055	650,443
Materials & Contracts	255,289	270,300	260,000
Insurances	2,115	2,315	2,286
Other Expenditure	304	16,000	12,000
TOTAL EXPENDITURE	1,053,249	1,218,670	924,729
Net operating total: Strategy and Partnership	(1,053,249)	(1,218,670)	(924,729)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Executive Support Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Governance			
Operating Revenue			
Other Revenue	549	-	-
TOTAL INCOME	549	-	-
Operating Expenditure			
Employee Costs	1,573,138	1,695,999	1,528,815
Materials & Contracts	3,481,029	3,385,870	1,920,390
Insurances	17,963	14,048	13,886
Depreciation	26,629	26,563	18,466
Other Expenditure	41,373	84,290	124,750
TOTAL EXPENDITURE	5,140,131	5,206,770	3,606,306
Net operating total: Governance	(5,139,582)	(5,206,770)	(3,606,306)

CITY OF PERTH

2019/20 Budget by Nature and Type

Corporate Services Directorate	2018/19 Estimated Actual	2018/19 Budget	2019/20 Budget
Operating Revenue			
Rates	92,516,571	90,190,099	96,419,628
Operating Grants, Subsidies and Contributions	659,933	490,458	527,948
Interest Earnings	5,775,709	4,767,575	5,012,305
Other Revenue	815,096	675,895	780,500
Distribution from Tamala Park Regional Council	580,000	580,000	350,000
TOTAL INCOME	100,347,309	96,704,027	103,090,381
Operating Expenditure			
Employee Costs	12,297,248	12,240,771	13,456,885
Materials & Contracts	4,049,573	4,607,926	4,975,303
Insurances	87,551	92,784	91,731
Utilities	21,925	28,000	24,000
Depreciation	1,465,995	1,115,974	1,197,748
Interest Expense	157	-	-
Other Expenditure	181,157	59,087	20,396
TOTAL EXPENDITURE	18,103,605	18,144,543	19,766,063
Net operating total directorate: Corporate Services Directorate	82,243,704	78,559,484	83,324,318

CITY OF PERTH

2019/20 Budget by Nature and Type

Corporate Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Director Corporate Services			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	351,877	314,460	339,565
Materials & Contracts	5,591	10,910	4,560
Insurances	1,078	1,181	1,164
Other Expenditure	3,030	11,900	8,500
TOTAL EXPENDITURE	361,577	338,451	353,789
Net operating total: Director Corporate Services	(361,577)	(338,451)	(353,789)

CITY OF PERTH

2019/20 Budget by Nature and Type

Corporate Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Finance			
Operating Revenue			
Rates	92,516,571	90,190,099	96,419,628
Operating Grants, Subsidies and Contributions	659,933	490,458	527,948
Interest Earnings	5,775,709	4,767,575	5,012,305
Other Revenue	811,498	672,500	777,200
Distribution from Tamala Park Regional Council	580,000	580,000	350,000
TOTAL INCOME	100,343,711	96,700,632	103,087,081
Operating Expenditure			
Employee Costs	10,519,056	10,333,915	10,739,972
Materials & Contracts	601,322	566,176	745,254
Insurances	20,178	22,072	21,821
Depreciation	45,823	13,915	48,904
Interest Expense	29	-	-
Loss on Disposal of Assets	2,026,023	1,663,040	1,769,729
Other Expenditure	7,616	19,452	3,726
TOTAL EXPENDITURE	13,220,046	12,618,570	13,329,406
Net operating total:			
Finance	87,123,665	84,082,061	89,757,675

CITY OF PERTH

2019/20 Budget by Nature and Type

Corporate Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Human Resources			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	1,911,435	1,854,460	2,072,175
Materials & Contracts	239,293	308,865	235,040
Insurances	12,206	13,351	13,200
Interest Expense	8	-	-
Other Expenditure	858	5,000	1,000
TOTAL EXPENDITURE	2,163,799	2,181,676	2,321,415
Net operating total:			
Human Resources	(2,163,799)	(2,181,676)	(2,321,415)

CITY OF PERTH

2019/20 Budget by Nature and Type

Corporate Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Information Technology			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	3,214,995	3,188,388	3,081,483
Materials & Contracts	2,602,867	2,931,892	3,039,883
Insurances	20,461	22,380	22,128
Utilities		28,000	24,000
Depreciation	1,376,709	1,068,098	1,104,652
Interest Expense	33	-	-
Other Expenditure	159,640	4,900	4,200
TOTAL EXPENDITURE	7,374,704	7,243,657	7,276,345
Net operating total:			
Information Technology	(7,374,704)	(7,243,657)	(7,276,345)

CITY OF PERTH

2019/20 Budget by Nature and Type

Corporate Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Data and Information			
Operating Revenue			
Other Revenue	3,598	3,395	3,300
TOTAL INCOME	3,598	3,395	3,300
Operating Expenditure			
Employee Costs	2,983,660	3,120,551	3,725,019
Materials & Contracts	587,152	767,431	887,167
Insurances	26,667	29,170	28,839
Depreciation	41,019	4,630	44,192
Interest Expense	87	-	-
Other Expenditure	1,786	9,785	970
TOTAL EXPENDITURE	3,640,371	3,931,567	4,686,188
Net operating total:			
Data and Information	(3,636,773)	(3,928,172)	(4,682,888)

CITY OF PERTH

2019/20 Budget by Nature and Type

Corporate Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Asset Management			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	736,304	672,654	791,852
Materials & Contracts	13,348	22,652	63,400
Insurances	6,961	4,630	4,579
Depreciation	2,444	29,332	-
Other Expenditure	8,227	8,050	2,000
TOTAL EXPENDITURE	767,285	737,317	861,831
Net operating total: Asset Management	(767,285)	(737,317)	(861,831)

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	2018/19 Estimated Actual	2018/19 Budget	2019/20 Budget
Operating Revenue			
Operating Grants, Subsidies and Contributions	-	72,000	60,000
Rental and Hire Charges	1,082,528	774,167	787,880
Parking Fees	73,940,803	72,705,796	73,201,532
Licence and Registration	994,069	901,246	943,221
Fines & Costs	9,688,796	9,739,069	9,057,395
Community Services Fees	1,587,196	1,702,938	1,666,270
Other Revenue	1,702,006	1,504,753	1,545,927
TOTAL INCOME	88,995,398	87,399,969	87,262,225
Operating Expenditure			
Employee Costs	26,975,223	27,239,753	27,802,719
Materials & Contracts	11,514,753	11,960,642	13,162,933
Insurances	229,311	236,737	234,423
Utilities	1,182,947	1,180,327	1,174,596
Depreciation	3,654,524	4,081,329	3,115,466
Interest Expense	695,452	696,805	446,442
Expense Provision	621,165	622,947	655,791
Other Expenditure	18,750,108	19,641,998	18,690,118
TOTAL EXPENDITURE	63,623,483	65,660,538	65,282,488
Net operating total directorate: Community and Commercial Services Directorate	25,371,915	21,739,432	21,979,736

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Director Community and Commercial Services			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	696,131	623,739	742,471
Materials & Contracts	96,035	35,924	96,902
Insurances	3,529	3,859	3,818
Other Expenditure	8,578	11,100	11,300
TOTAL EXPENDITURE	804,273	674,622	854,491
Net operating total:			
Director Community and Commercial Services	(804,273)	(674,622)	(854,491)

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Customer Service			
Operating Revenue			
Rental and Hire Charges	96,610	101,780	69,500
Licence and Registration		25,200	20,000
Other Revenue	100,719	71,310	75,000
TOTAL INCOME	197,329	198,290	164,500
Operating Expenditure			
Employee Costs	1,507,477	1,511,577	1,573,952
Materials & Contracts	289,574	236,472	136,970
Insurances	9,736	10,650	10,529
Other Expenditure	41,850	-	-
TOTAL EXPENDITURE	1,848,637	1,758,699	1,721,451
Net operating total:			
Customer Service	(1,651,309)	(1,560,409)	(1,556,951)

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Community Services			
Operating Revenue			
Operating Grants, Subsidies and Contributions	-	32,000	50,000
Rental and Hire Charges	236,953	206,881	223,305
Community Services Fees	1,566,748	1,686,138	1,642,270
Other Revenue	436,874	408,460	422,197
TOTAL INCOME	2,240,576	2,333,479	2,337,772
Operating Expenditure			
Employee Costs	4,355,821	4,233,555	4,528,185
Materials & Contracts	825,493	880,139	1,666,301
Insurances	32,413	34,293	34,197
Utilities		97,716	103,935
Depreciation	342,526	323,081	326,266
Interest Expense	37	-	-
Other Expenditure	176,990	211,930	143,850
TOTAL EXPENDITURE	5,733,280	5,780,713	6,802,734
Net operating total: Community Services	(3,492,704)	(3,447,235)	(4,464,962)

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Parking Services			
Operating Revenue			
Parking fees	1,623,295	1,825,324	23,185,130
Fines & Costs	9,476,794	9,652,314	8,934,413
Other Revenue	1,699	3,300	2,109
TOTAL INCOME	11,101,788	11,480,938	32,121,652
Operating Expenditure			
Employee Costs	4,848,003	5,378,093	6,596,438
Materials & Contracts	1,702,997	1,652,223	3,659,885
Insurances	49,216	49,396	49,363
Utilities		-	13,936
Depreciation	27,314	1,929	388,263
Expense Provision	621,165	622,947	655,791
Other Expenditure	243,818	237,270	7,259,564
TOTAL EXPENDITURE	7,492,513	7,941,858	18,623,239
Net operating total:			
Parking Services	3,609,274	3,539,079	13,498,412

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Library			
Operating Revenue			
Rental and Hire Charges	77,744	67,800	82,250
Community Services Fees	20,448	16,800	24,000
Other Revenue	46,783	38,232	49,700
TOTAL INCOME	144,975	122,832	155,950
Operating Expenditure			
Employee Costs	3,082,469	3,023,221	3,109,426
Materials & Contracts	533,470	600,725	608,660
Insurances	21,658	23,692	23,421
Utilities		184,800	193,000
Depreciation	50,860	49,686	42,482
Interest Expense	576,219	580,753	431,108
Other Expenditure	79,484	84,780	86,500
TOTAL EXPENDITURE	4,344,161	4,547,657	4,494,597
Net operating total:			
Library	(4,199,186)	(4,424,825)	(4,338,647)

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Community Amenity and Safety			
Operating Revenue			
Operating Grants, Subsidies and Contributions	-	40,000	10,000
Licence and Registration		8,116	8,221
Fines & Costs	77,902	47,756	62,982
Other Revenue	26,162	28,198	28,895
TOTAL INCOME	104,064	124,070	110,098
Operating Expenditure			
Employee Costs	3,992,384	3,860,108	4,253,478
Materials & Contracts	426,715	379,656	544,290
Insurances	31,382	33,665	32,813
Utilities		33,000	35,000
Depreciation	316,110	375,377	391,050
Interest Expense	13	-	-
Other Expenditure	35,302	15,950	16,500
TOTAL EXPENDITURE	4,801,905	4,697,757	5,273,131
Net operating total:			
Community Amenity and Safety	(4,697,842)	(4,573,687)	(5,163,033)

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Commercial Parking			
Operating Revenue			
Rental and Hire Charges	6,718	11,781	5,925
Parking fees	72,317,509	70,880,472	50,016,401
Fines & Costs	(85)	-	-
Other Revenue	449,251	410,758	436,827
TOTAL INCOME	72,773,392	71,303,011	50,459,153
Operating Expenditure			
Employee Costs	5,624,371	5,816,078	4,020,269
Materials & Contracts	7,198,925	7,619,587	5,766,420
Insurances	62,972	63,124	62,425
Utilities		864,811	828,725
Depreciation	2,896,614	3,322,473	1,954,615
Interest Expense	119,178	116,052	15,334
Other Expenditure	18,153,764	19,046,568	11,143,404
TOTAL EXPENDITURE	34,055,824	36,848,693	23,791,193
Net operating total:			
Commercial Parking	38,717,568	34,454,318	26,667,960

CITY OF PERTH

2019/20 Budget by Nature and Type

Community and Commercial Services Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Health and Activity Approvals			
Operating Revenue			
Rental and Hire Charges	664,503	385,926	406,900
Licence and Registration		867,930	915,000
Fines & Costs	134,186	39,000	60,000
Other Revenue	640,519	544,494	531,200
TOTAL INCOME	1,439,207	1,837,350	1,913,100
Operating Expenditure			
Employee Costs	2,868,569	2,793,381	2,978,501
Materials & Contracts	441,544	555,916	683,504
Insurances	18,404	18,058	17,856
Depreciation	21,100	8,784	12,790
Interest Expense	4	-	-
Other Expenditure	10,322	34,400	29,000
TOTAL EXPENDITURE	3,359,943	3,410,538	3,721,651
Net operating total:			
Health and Activity Approvals	(1,920,736)	(1,573,188)	(1,808,551)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	2018/19 Estimated Actual	2018/19 Budget	2019/20 Budget
Operating Revenue			
Operating Grants, Subsidies and Contributions	1,127,524	890,748	827,426
Rubbish Collection Fees	9,386,156	9,510,263	10,099,700
Rental and Hire Charges	4,624,793	4,565,733	4,424,159
Licence and Registration	21,735	47,537	12,250
Interest Earnings	(10)	-	-
Other Revenue	111,072	3,758	38,761
TOTAL INCOME	15,271,270	15,018,039	15,402,297
Operating Expenditure			
Employee Costs	18,406,389	18,319,530	20,801,485
Materials & Contracts	17,499,021	18,929,195	19,786,703
Insurances	528,991	555,893	570,346
Utilities	1,917,731	2,034,118	2,046,396
Depreciation	29,585,473	31,137,805	31,201,528
Interest Expense	270,635	264,215	126,966
Other Expenditure	756,185	649,174	782,023
TOTAL EXPENDITURE	68,964,424	71,889,931	75,315,446
Net operating total directorate:			
Construction and Maintenance Directorate	(53,693,154)	(56,871,891)	(59,913,149)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Director Construction and Maintenance			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	1,495,140	1,475,392	2,430,048
Materials & Contracts	104,221	63,614	180,390
Insurances	6,465	8,335	8,256
Other Expenditure	11,189	14,120	17,894
TOTAL EXPENDITURE	1,617,015	1,561,461	2,636,588
Net operating total:			
Director Construction and Maintenance	(1,617,015)	(1,561,461)	(2,636,588)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Properties			
Operating Revenue			
Operating Grants, Subsidies and Contributions	575,081	450,677	375,059
Rental and Hire Charges	4,573,075	4,520,733	4,369,159
Licence and Registration		47,537	12,250
Interest Earnings	(10)	-	-
Other Revenue	187	-	-
TOTAL INCOME	5,148,333	5,018,948	4,756,469
Operating Expenditure			
Employee Costs	1,213,259	709,059	1,449,469
Materials & Contracts	5,045,587	5,704,534	5,704,534
Insurances	222,430	241,812	239,070
Utilities		957,224	905,406
Depreciation	11,288,267	11,194,790	11,843,443
Interest Expense	270,052	264,215	126,966
Other Expenditure	533,568	528,673	657,747
TOTAL EXPENDITURE	18,573,164	19,600,307	20,926,633
Net operating total:			
Properties	(13,424,831)	(14,581,360)	(16,170,164)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Parks			
Operating Revenue			
Operating Grants, Subsidies and Contributions	392,540	370,071	370,367
Other Revenue	30,941	3,758	3,761
TOTAL INCOME	423,481	373,829	374,128
Operating Expenditure			
Employee Costs	4,582,797	4,811,156	4,826,158
Materials & Contracts	3,150,314	3,594,910	3,847,045
Insurances	38,986	38,604	38,167
Utilities		333,239	362,146
Depreciation	2,393,496	3,824,962	2,466,492
Interest Expense	131	-	-
Other Expenditure	9,021	14,224	14,224
TOTAL EXPENDITURE	10,174,745	12,617,095	11,554,232
Net operating total:			
Parks	(9,751,263)	(12,243,266)	(11,180,104)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Street Presentation and Maintenance			
Operating Revenue			
Operating Grants, Subsidies and Contributions	70,000	-	-
Other Revenue	22,464	-	-
TOTAL INCOME	92,464	-	-
Operating Expenditure			
Employee Costs	3,314,865	3,222,358	3,702,061
Materials & Contracts	3,542,361	4,056,081	4,358,765
Insurances	34,327	31,409	31,056
Utilities		740,844	723,844
Depreciation	14,259,645	14,560,096	15,245,599
Interest Expense	399	-	-
Other Expenditure	23,999	31,232	31,232
TOTAL EXPENDITURE	21,175,597	22,642,021	24,092,556
Net operating total:			
Street Presentation and Maintenance	(21,083,133)	(22,642,021)	(24,092,556)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Construction			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	418,723	738,840	697,548
Materials & Contracts	77,875	27,939	30,472
Insurances	6,912	7,563	7,474
Other Expenditure	125,810	11,426	11,426
TOTAL EXPENDITURE	629,321	785,768	746,919
Net operating total: Construction	(629,321)	(785,768)	(746,919)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Waste and Cleaning			
Operating Revenue			
Rubbish Collection Fees	9,386,156	9,510,263	10,099,700
Rental and Hire Charges	51,718	45,000	55,000
Other Revenue	57,480	-	35,000
TOTAL INCOME	9,495,354	9,555,263	10,189,700
Operating Expenditure			
Employee Costs	6,238,970	6,239,221	6,476,176
Materials & Contracts	3,742,994	3,842,500	3,774,400
Insurances	40,440	36,272	35,874
Interest Expense	2	-	-
Other Expenditure	6,269	17,200	17,200
TOTAL EXPENDITURE	10,028,676	10,135,193	10,303,650
Net operating total:			
Waste and Cleaning	(533,322)	(579,930)	(113,950)

CITY OF PERTH

2019/20 Budget by Nature and Type

Construction and Maintenance Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Plant and Equipment			
Operating Revenue			
Operating Grants, Subsidies and Contributions	89,904	70,000	82,000
TOTAL INCOME	89,904	70,000	82,000
Operating Expenditure			
Employee Costs	1,142,634	1,123,504	1,220,026
Materials & Contracts	1,835,668	1,639,617	1,891,097
Insurances	179,431	191,898	210,450
Utilities		2,811	55,000
Depreciation	1,644,066	1,557,956	1,645,994
Interest Expense	50	-	-
Other Expenditure	46,328	32,300	32,300
TOTAL EXPENDITURE	4,848,177	4,548,086	5,054,868
Net operating total:			
Plant and Equipment	(4,758,273)	(4,478,086)	(4,972,868)

CITY OF PERTH

2019/20 Budget by Nature and Type

Planning and Development Directorate	2018/19 Estimated Actual	2018/19 Budget	2019/20 Budget
Operating Revenue			
Licence and Registration	945,866	1,168,000	1,014,500
Other Revenue	37,553	38,980	33,996
TOTAL INCOME	983,419	1,206,980	1,048,496
Operating Expenditure			
Employee Costs	8,150,113	9,073,139	9,548,490
Materials & Contracts	1,194,749	2,157,462	1,283,705
Insurances	56,137	60,069	59,377
Depreciation	9,415	4,300	4,889
Interest Expense	23	-	-
Other Expenditure	347,536	182,739	168,315
TOTAL EXPENDITURE	9,757,974	11,477,709	11,064,776
Net operating total directorate:			
Planning and Development Directorate	(8,774,555)	(10,270,729)	(10,016,280)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Planning and Development Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Director Planning and Development			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	939,530	951,195	815,261
Materials & Contracts	74,286	39,632	25,640
Insurances	4,591	5,021	4,966
Other Expenditure	6,815	16,000	9,640
TOTAL EXPENDITURE	1,025,222	1,011,848	855,508
Net operating total: Director Planning and Development	(1,025,222)	(1,011,848)	(855,508)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Planning and Development Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
City Planning			
Operating Revenue			
Licence and Registration	1,634	-	-
TOTAL INCOME	1,634	-	-
Operating Expenditure			
Employee Costs	1,223,097	1,488,552	1,379,138
Materials & Contracts	316,519	564,133	665,656
Insurances	7,550	8,257	8,166
Interest Expense	14	-	-
Other Expenditure	15,428	15,660	17,360
TOTAL EXPENDITURE	1,562,608	2,076,602	2,070,320
Net operating total:			
City Planning	(1,560,973)	(2,076,602)	(2,070,320)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Planning and Development Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Development Approvals			
Operating Revenue			
Licence and Registration	944,232	1,168,000	1,014,500
Other Revenue	37,553	38,980	33,996
TOTAL INCOME	981,785	1,206,980	1,048,496
Operating Expenditure			
Employee Costs	2,480,567	2,644,666	2,519,665
Materials & Contracts	88,866	109,053	101,223
Insurances	17,454	17,749	17,548
Other Expenditure	18,719	37,200	31,580
TOTAL EXPENDITURE	2,605,607	2,808,668	2,670,017
Net operating total:			
Development Approvals	(1,623,822)	(1,601,688)	(1,621,521)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Planning and Development Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Coordination and Design			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	1,833,572	1,913,195	2,303,625
Materials & Contracts	195,883	362,650	146,475
Insurances	14,198	15,537	15,350
Depreciation	6,944	4,300	4,889
Interest Expense	0	-	-
Other Expenditure	219,304	7,550	2,700
TOTAL EXPENDITURE	2,269,901	2,303,232	2,473,039
Net operating total:			
Coordination and Design	(2,269,901)	(2,303,232)	(2,473,039)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Planning and Development Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Transport			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	931,860	755,215	1,361,761
Materials & Contracts	404,265	609,825	329,376
Insurances	6,136	6,714	6,635
Depreciation	2,471	-	-
Other Expenditure	23,653	8,350	30,850
TOTAL EXPENDITURE	1,368,385	1,380,103	1,728,622
Net operating total:			
Transport	(1,368,385)	(1,380,103)	(1,728,622)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Planning and Development Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Sustainability			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	741,488	1,320,316	1,169,039
Materials & Contracts	114,931	472,170	15,335
Insurances	6,207	6,791	6,712
Interest Expense	8	-	-
Other Expenditure	63,617	97,979	76,185
TOTAL EXPENDITURE	926,252	1,897,256	1,267,270
Net operating total: Sustainability	(926,252)	(1,897,256)	(1,267,270)

CITY OF PERTH

2019/20 Budget by Nature and Type

Economic Development and Activation Directorate	2018/19 Estimated Actual	2018/19 Budget	2019/20 Budget
Operating Revenue			
Operating Grants, Subsidies and Contributions	915,958	651,624	874,624
Rental and Hire Charges	(836)	30,000	-
Other Revenue	3,160	7,000	16,500
TOTAL INCOME	918,282	688,624	891,124
Operating Expenditure			
Employee Costs	6,894,162	6,824,548	6,942,813
Materials & Contracts	10,615,414	10,142,551	11,178,191
Insurances	56,576	70,401	59,319
Depreciation	4,903	5,597	3,470
Interest Expense	245	-	-
Other Expenditure	4,874,498	4,438,706	5,707,077
TOTAL EXPENDITURE	22,445,798	21,481,803	23,890,869
Net operating total directorate:			
Economic Development and Activation Directorate	(21,527,516)	(20,793,179)	(22,999,745)

CITY OF PERTH

2019/20 Budget by Nature and Type

Economic Development and Activation Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Director Economic Development and Activation			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	681,330	569,579	777,979
Materials & Contracts	38,186	38,000	92,890
Insurances	2,824	3,087	3,055
Interest Expense	0	-	-
Other Expenditure	4,793	41,500	10,500
TOTAL EXPENDITURE	727,133	652,166	884,425
Net operating total:			
Director Economic Development and Activation	(727,133)	(652,166)	(884,425)

CITY OF PERTH

2019/20 Budget by Nature and Type

Economic Development and Activation Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Marketing and Events			
Operating Revenue			
Operating Grants, Subsidies and Contributions	915,958	651,624	874,624
Rental and Hire Charges	-	10,000	-
Other Revenue	-	4,000	9,000
TOTAL INCOME	915,958	665,624	883,624
Operating Expenditure			
Employee Costs	2,309,158	2,346,098	2,350,052
Materials & Contracts	8,395,564	7,637,401	8,771,701
Insurances	24,463	37,189	25,121
Depreciation	3,204	610	1,951
Interest Expense	8	-	-
Other Expenditure	35,427	44,000	34,000
TOTAL EXPENDITURE	10,767,824	10,065,298	11,182,825
Net operating total:			
Marketing and Events	(9,851,867)	(9,399,674)	(10,299,201)

CITY OF PERTH			
2019/20 Budget by Nature and Type			
Economic Development and Activation Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Economic Development			
Operating Revenue			
TOTAL INCOME	-	-	-
Operating Expenditure			
Employee Costs	1,390,933	1,471,876	1,513,980
Materials & Contracts	916,386	954,000	905,000
Insurances	7,687	8,335	8,236
Interest Expense	236	-	-
Other Expenditure	150,145	238,500	223,500
TOTAL EXPENDITURE	2,465,388	2,672,711	2,650,716
Net operating total: Economic Development	(2,465,388)	(2,672,711)	(2,650,716)

CITY OF PERTH

2019/20 Budget by Nature and Type

Economic Development and Activation Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Arts Culture and Heritage			
Operating Revenue			
Rental and Hire Charges	(836)	20,000	-
Other Revenue	402	1,500	-
TOTAL INCOME	(434)	21,500	-
Operating Expenditure			
Employee Costs	1,799,146	1,634,324	1,546,072
Materials & Contracts	968,232	1,136,300	1,046,000
Insurances	17,367	17,160	18,327
Depreciation	1,699	4,987	1,519
Other Expenditure	560,047	522,800	791,500
TOTAL EXPENDITURE	3,346,492	3,315,571	3,403,417
Net operating total:			
Arts Culture and Heritage	(3,346,925)	(3,294,071)	(3,403,417)

CITY OF PERTH

2019/20 Budget by Nature and Type

Economic Development and Activation Directorate	Estimated Actual 2018/19	2018/19 Budget	2019/20 Budget
Business Support and Sponsorship			
Operating Revenue			
Other Revenue	2,758	1,500	7,500
TOTAL INCOME	2,758	1,500	7,500
Operating Expenditure			
Employee Costs	713,595	802,672	754,730
Materials & Contracts	297,045	376,850	362,600
Insurances	4,234	4,630	4,579
Other Expenditure	4,124,086	3,591,906	4,647,577
TOTAL EXPENDITURE	5,138,961	4,776,058	5,769,487
Net operating total:			
Business Support and Sponsorship	(5,136,203)	(4,774,558)	(5,761,987)

Fees and Charges



CITY OF BIRTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
ARTS, CULTURE & HERITAGE - HISTORY CENTRE						
Reproduction of Historical photos						
Handling Fee		16.00	14.55	1.45	16.00	0.0%
Fee per image - private		7.75	7.05	0.70	7.75	0.0%
Handling Fee - commercial use		32.00	29.09	2.91	32.00	0.0%
Fee per image - commercial		7.75	7.05	0.70	7.75	0.0%
Handling Fee for electronic copies		10.90	9.91	0.99	10.90	0.0%
Handling Fee for additional electronic copies		6.30	5.73	0.57	6.30	0.0%
Reproduction of Oral History interviews						
Handling Fee for electronic copies - sound recording - private		10.30	9.36	0.94	10.30	0.0%
Handling Fee for electronic copies - sound recording - commercial		21.60	19.64	1.96	21.60	0.0%
Reproduction of transcript in document and digital format - private		17.55	15.95	1.60	17.55	0.0%
Reproduction of transcript in document and digital format - commercial		33.00	30.00	3.00	33.00	0.0%
Sale of Publications						
Books published by History Centre		At cost inc GST	At cost	GST is applicable	At cost inc GST	0.0%
NORTHBRIDGE PIAZZA COMMUNITY FACILITY						
Discounts/concessions - applicable to base charge only						
Charitable Organisations	75% discount per day	75% discount per day inc GST		GST is applicable		
Community Organisations/Groups	50% discount per day	50% discount per day inc GST		GST is applicable		
Government Authorities	50% discount per day	50% discount per day inc GST		GST is applicable		
Community Room - Function Rates						
Per Hour		65.50	59.55	5.95	65.50	0.0%
Half Day (up to 4 hours)		222.50	202.27	20.23	222.50	0.0%
Full Day (up to 8 hours)		388.00	352.73	35.27	388.00	0.0%
Additional Fees						
Community Space Room setup		44.20	40.18	4.02	44.20	0.0%
Equipment hire - Projector	per booking	17.10	15.55	1.55	17.10	0.0%
Refundable Bonds		Assessed amount				
BUSINESS SUPPORT AND SPONSORSHIP						
Educational Workshop - Introduction Course - Registration Fee		10.00	N/A	N/A	N/A	
Educational Workshop - Standard Registration Fee		20.00	18.18	1.82	20.00	
Educational Workshop - Advanced Course - Registration Fee		35.00	31.82	3.18	35.00	
Educational Workshop - Masterclass Registration Fee		50.00	45.45	4.55	50.00	
Replacement fee for lost or damaged banners		New	At cost	GST is applicable	At cost inc GST	
CITY PLANNING						
City Planning Scheme 2 - Policy, Scheme, Precinct Plans, Scheme Maps		415.00	418.75		418.75	0.9%
Total Cost of services for local planning scheme amendments in accordance with Schedule 3 of Planning and Development Regulations 2009		As per schedule 3 Planning and Development Regulations 2009	As per schedule 3 Planning and Development Regulations 2009		As per schedule 3 Planning and Development Regulations 2009	
Photocopying						
A3	per copy	1.45	1.45		1.45	0.0%
A4	per copy	0.80	0.80		0.80	0.0%
Plan Copying - plan size - AO, A1 & A2						
1st copy		15.60	15.75		15.75	1.0%
2nd to 5th copies each	per copy	11.30	11.40		11.40	0.9%
Six or more copies (copied externally-applicant pays direct to external party)						
COMMERCIAL PARKING						
PARKING FEES						
No. 15 (85 bays) Aberdeen Street						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		14.00	12.73	1.27	14.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		9.00	8.18	0.82	9.00	0.0%
Night Rate - 6.00pm to 5.59am		9.00	8.18	0.82	9.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	544.00	494.55	49.45	544.00	0.0%
No. 45 (15 bays) Aberdeen Garage						
Permits (Cars)	Monthly minimum	235.00	213.64	21.36	235.00	0.0%
	Monthly maximum	464.00	421.82	42.18	464.00	0.0%
No. 16 (485 bays) Citiplace						
Mon to Sun - Per Hour		4.80	4.55	0.45	5.00	4.1%
Mon to Sun - 3 to 4 hours		N/A	10.91	1.09	12.00	NEW
12 hour block (Mon-Fri) - 6:00am to 5:59pm		20.00	18.18	1.82	20.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMERCIAL PARKING continued						
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	737.00	670.00	67.00	737.00	0.0%
No. 7 (404 bays) Concert Hall						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00	0.0%
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	737.00	670.00	67.00	737.00	0.0%
No. 46 (1487 bays) Convention Centre						
Mon to Sun - Per Hour		6.00	5.45	0.55	6.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		23.00	20.91	2.09	23.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		16.80	15.45	1.55	17.00	1.2%
Night Rate - 6.00pm to 5.59am		16.80	15.45	1.55	17.00	1.2%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	890.00	809.09	80.91	890.00	0.0%
Bump in Bump out Rate - Spotless Services Aust. Ltd only (fee changes as per Contract)						
1-300 Tickets (Type 1) - Multiple entry/exit	per ticket	34.00	30.91	3.09	34.00	0.0%
Congress pass (Type 2) 10 hour max - Single entry/exit		24.00	21.82	2.18	24.00	0.0%
No. 24 (43 bays) Coolgardie Street						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.1%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		13.00	11.82	1.18	13.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00	0.0%
Night Rate - 6.00pm to 5.59am		9.00	8.18	0.82	9.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	540.00	490.91	49.09	540.00	0.0%
No. 38 (94 bays) Council House						
Mon to Sun - Per Hour		5.00	4.55	0.45	5.00	-0.1%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		14.00	12.73	1.27	14.00	0.0%
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00	0.0%
Sunday and Public Holiday - First Two Hours		6.00	5.45	0.55	6.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	990.00	900.00	90.00	990.00	0.0%
No. 6 (320 bays) Cultural Centre						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
Night Rate - 6.00pm to 5.59am		12.00	10.91	1.09	12.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	724.00	658.18	65.82	724.00	0.0%
No.49 (1064 bays) Elder Street						
Mon to Sun - Per Hour		5.00	4.55	0.45	5.00	-0.1%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		17.00	15.45	1.55	17.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		13.00	11.82	1.18	13.00	0.0%
Night Rate - 6.00pm to 5.59am		13.00	11.82	1.18	13.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	770.00	700.00	70.00	770.00	0.0%
Electric Vehicle Recharge Fees		100% of cost to Council inc GST	100% of cost to Council inc GST	GST is applicable	100% of cost to Council inc GST	
Bicycle Parking Fees	per hour	0.20	0.18	0.02	0.20	0.0%
No. 10 (161 bays) Fire Station						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00	0.0%
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	647.00	588.18	58.82	647.00	0.0%
No. 43 (41 Bays) The Garage						
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	609.00	553.64	55.36	609.00	0.0%
No. 56 (178 bays) Goderich Street						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		15.00	13.64	1.36	15.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		8.00	7.27	0.73	8.00	0.0%
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	660.00	600.00	60.00	660.00	0.0%
No. 21 (27 bays) Hay Street East						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00	0.0%
No. 52 (19 bays) Heirisson Island						
Mon to Sun - Per hour		3.00	2.73	0.27	3.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		11.00	10.00	1.00	11.00	0.0%
No. 5 (654 bays) His Majesty's						
Mon to Sun - Per Hour		4.50	4.09	0.41	4.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		21.00	18.18	1.82	21.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMERCIAL PARKING continued						
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00	0.0%
Permits (cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	823.00	748.18	74.82	823.00	0.0%
	Weekend Permit	104.00	94.55	9.45	104.00	0.0%
No. 27 (445 bays) Mayfair Street						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Sun) - 6:00am to 5:59pm		15.00	13.64	1.36	15.00	0.0%
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00	0.0%
Car pooling 6.00am to 8.30am (Mon to Fri, except public holidays)	12 Hour Block	14.50	13.18	1.32	14.50	0.0%
Permits (cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	632.00	574.55	57.45	632.00	0.0%
No. 12 (55 bays) James St. (Previously Milligan St)						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		14.00	12.73	1.27	14.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00	0.0%
Permits (cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	500.00	454.55	45.45	500.00	0.0%
No. 44 (11 Bays) Mounts Bay Rd						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.1%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00	0.0%
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00	0.0%
No. 26 (189 bays) Newcastle Street						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		13.00	11.82	1.18	13.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		9.00	8.18	0.82	9.00	0.0%
Night Rate - 6.00pm to 5.59am		9.00	8.18	0.82	9.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	454.00	412.73	41.27	454.00	0.0%
No. 9 (719 bays) Pier Street						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%
Night Rate - 6.00pm to 5.59am		10.00	9.09	0.91	10.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	779.00	708.18	70.82	779.00	0.0%
No. 22 (156 bays) Plain Street						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		13.00	11.82	1.18	13.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%
Night Rate - 6.00pm to 5.59am		10.00	9.09	0.91	10.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	500.00	454.55	45.45	500.00	0.0%
No. 4 (266 bays) Point Fraser						
Mon to Sun - Per Hour		3.00	2.73	0.27	3.00	-0.1%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
Night Rate - 6.00pm to 3.59am		10.00	9.09	0.91	10.00	0.0%
Motor Cycle - Mon to Sun - Per Hour		1.00	0.91	0.09	1.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	422.00	383.64	38.36	422.00	0.0%
No. 4A (871 bays) Queens Gardens						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%
Night Rate - 6.00pm to 5.59am		10.00	9.09	0.91	10.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	435.00	395.45	39.55	435.00	0.0%
Car pooling 6.00am to 8.30am (Mon to Fri, except public holidays)	12 Hour Block	11.00	10.00	1.00	11.00	0.0%
No. 41 (293 bays) Regal Place						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%
Night Rate - 6.00pm to 5.59am		10.00	9.09	0.91	10.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	500.00	454.55	45.45	500.00	0.0%
No. 8 (473 bays) Roe Street						
Mon to Sun - 6.00am to 6.00pm		4.50	4.09	0.41	4.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		14.00	12.73	1.27	14.00	0.0%
Night Rate - 6.00pm to 5.59am		12.00	10.91	1.09	12.00	0.0%
Car pooling 6.00am to 8.30am (Mon to Fri, except public holidays)	12 Hour Block	14.00	12.73	1.27	14.00	0.0%
Permits (cars)	Monthly minimum	80.00	72.73	7.27	80.00	0.0%
	Monthly maximum	586.00	532.73	53.27	586.00	0.0%
No. 4B (742 bays) Royal Street						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMERCIAL PARKING continued						
Night Rate - 6.00pm to 5.59am		10.00	9.09	0.91	10.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	469.00	426.36	42.64	469.00	0.0%
No. 35 (58 bays) Saunders Street						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%
Night Rate - 6.00pm to 5.59am		10.00	9.09	0.91	10.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	473.00	430.00	43.00	473.00	0.0%
No. 11 (614 bays) State Library						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		13.00	11.82	1.18	13.00	0.0%
Night Rate - 6.00pm to 5.59am		11.00	10.00	1.00	11.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	597.00	542.73	54.27	597.00	0.0%
No. 1 (771 bays) Terrace Road						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		11.00	10.00	1.00	11.00	0.0%
Night Rate - 6.00pm to 5.59am		10.00	9.09	0.91	10.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	609.00	553.64	55.36	609.00	0.0%
No. 17 (69 bays) Wellington Street						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		13.00	11.82	1.18	13.00	0.0%
12 hour block - Weekend & Public Holiday - 6:00am to 5:59pm		10.00	9.09	0.91	10.00	0.0%
Night Rate - 6.00pm to 5.59am		8.00	7.27	0.73	8.00	0.0%
Permits (Cars)	Monthly minimum	125.00	113.64	11.36	125.00	0.0%
	Monthly maximum	500.00	454.55	45.45	500.00	0.0%
No. 50 (15 bays) Victoria Gardens						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
No. 59 (35 bays) Victory Terrace						
Mon to Sun - Per Hour		3.50	3.18	0.32	3.50	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
No. 51 (11 bays) Mardalup Park						
Mon to Sun - Per Hour		3.00	2.73	0.27	3.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		12.00	10.91	1.09	12.00	0.0%
No. 53 (25 bays) John Oldham Park						
Mon to Sun - Per Hour		4.00	3.64	0.36	4.00	0.0%
12 hour block (Mon-Fri) - 6:00am to 5:59pm		16.00	14.55	1.45	16.00	0.0%
No. 60 (82 bays) JH Abraham Reserve						
Mon to Fri - Per Hour		2.00	1.82	0.18	2.00	0.0%
10 hours - Mon-Fri		12.00	10.91	1.09	12.00	0.0%
Parking Fee Specials if offered - 1 to 12 hours parking day or night Parking, Community or Space Usage Fee Per Bay (applies to any City of Perth Car Park)						
New Special 1		2.00	1.82	0.18	2.00	0.0%
New Special 2		3.00	2.73	0.27	3.00	0.0%
New Special 3		4.00	3.64	0.36	4.00	0.0%
New Special 4		5.00	4.55	0.45	5.00	0.0%
New Special 5		6.00	5.45	0.55	6.00	0.0%
New Special 6		7.00	6.36	0.64	7.00	0.0%
New Special 7		8.00	7.27	0.73	8.00	0.0%
New Special 8		9.00	8.18	0.82	9.00	0.0%
New Special 9		10.00	9.09	0.91	10.00	0.0%
New Special 10		11.00	10.00	1.00	11.00	0.0%
New Special 11		12.00	10.91	1.09	12.00	0.0%
New Special 12		13.00	11.82	1.18	13.00	0.0%
New Special 13		14.00	12.73	1.27	14.00	0.0%
New Special 14		15.00	13.64	1.36	15.00	0.0%
New Special 15		16.00	14.55	1.45	16.00	0.0%
New Special 16		17.00	15.45	1.55	17.00	0.0%
New Special 17		18.00	16.36	1.64	18.00	0.0%
New Special 18		19.00	17.27	1.73	19.00	0.0%
New Special 19		20.00	18.18	1.82	20.00	0.0%
New Special 20		21.00	19.09	1.91	21.00	0.0%
New Special 21		22.00	20.00	2.00	22.00	0.0%
New Special 22		23.00	20.91	2.09	23.00	0.0%
New Special 23		24.00	21.82	2.18	24.00	0.0%
New Special 24		25.00	22.73	2.27	25.00	0.0%
New Special 25		26.00	23.64	2.36	26.00	0.0%
New Special 26		27.00	24.55	2.45	27.00	0.0%
New Special 27		28.00	25.45	2.55	28.00	0.0%
New Special 28		29.00	26.36	2.64	29.00	0.0%
New Special 29		30.00	27.27	2.73	30.00	0.0%
New Special 30		31.00	28.18	2.82	31.00	0.0%
New Special 31		32.00	29.09	2.91	32.00	0.0%
New Special 32		33.00	30.00	3.00	33.00	0.0%
New Special 33		34.00	30.91	3.09	34.00	0.0%
New Special 34		35.00	31.82	3.18	35.00	0.0%
New Special 35		36.00	32.73	3.27	36.00	0.0%
New Special 36		37.00	33.64	3.36	37.00	0.0%
New Special 37		38.00	34.55	3.45	38.00	0.0%

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CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMERCIAL PARKING continued						
New Special 38		39.00	35.45	3.55	39.00	0.0%
New Special 39		40.00	36.36	3.64	40.00	0.0%
New Special 40		41.00	37.27	3.73	41.00	0.0%
New Special 41		42.00	38.18	3.82	42.00	0.0%
New Special 42		43.00	39.09	3.91	43.00	0.0%
New Special 43		44.00	40.00	4.00	44.00	0.0%
New Special 44		45.00	40.91	4.09	45.00	0.0%
New Special 45		46.00	41.82	4.18	46.00	0.0%
New Special 46		47.00	42.73	4.27	47.00	0.0%
New Special 47		48.00	43.64	4.36	48.00	0.0%
New Special 48		49.00	44.55	4.45	49.00	0.0%
New Special 49		50.00	45.45	4.55	50.00	0.0%
Corporate Permit (applies to any City of Perth Car Park)						
1 Corporate Permit (per bay per month) - Applies to any car park		220.00	200.00	20.00	220.00	0.0%
2 Corporate Permit (per bay per month) - Applies to any car park		247.50	225.00	22.50	247.50	0.0%
3 Corporate Permit (per bay per month) - Applies to any car park		275.00	250.00	25.00	275.00	0.0%
4 Corporate Permit (per bay per month) - Applies to any car park		302.50	275.00	27.50	302.50	0.0%
5 Corporate Permit (per bay per month) - Applies to any car park		330.00	300.00	30.00	330.00	0.0%
6 Corporate Permit (per bay per month) - Applies to any car park		357.50	325.00	32.50	357.50	0.0%
7 Corporate Permit (per bay per month) - Applies to any car park		385.00	350.00	35.00	385.00	0.0%
8 Corporate Permit (per bay per month) - Applies to any car park		412.50	375.00	37.50	412.50	0.0%
9 Corporate Permit (per bay per month) - Applies to any car park		440.00	400.00	40.00	440.00	0.0%
10 Corporate Permit (per bay per month) - Applies to any car park		467.50	425.00	42.50	467.50	0.0%
11 Corporate Permit (per bay per month) - Applies to any car park		495.00	450.00	45.00	495.00	0.0%
12 Corporate Permit (per bay per month) - Applies to any car park		522.50	475.00	47.50	522.50	0.0%
13 Corporate Permit (per bay per month) - Applies to any car park		550.00	500.00	50.00	550.00	0.0%
14 Corporate Permit (per bay per month) - Applies to any car park		577.50	525.00	52.50	577.50	0.0%
15 Corporate Permit (per bay per month) - Applies to any car park		605.00	550.00	55.00	605.00	0.0%
16 Corporate Permit (per bay per month) - Applies to any car park		632.50	575.00	57.50	632.50	0.0%
17 Corporate Permit (per bay per month) - Applies to any car park		660.00	600.00	60.00	660.00	0.0%
18 Corporate Permit (per bay per month) - Applies to any car park		687.50	625.00	62.50	687.50	0.0%
19 Corporate Permit (per bay per month) - Applies to any car park		715.00	650.00	65.00	715.00	0.0%
20 Corporate Permit (per bay per month) - Applies to any car park		742.50	675.00	67.50	742.50	0.0%
21 Corporate Permit (per bay per month) - Applies to any car park		770.00	700.00	70.00	770.00	0.0%
22 Corporate Permit (per bay per month) - Applies to any car park		797.50	725.00	72.50	797.50	0.0%
23 Corporate Permit (per bay per month) - Applies to any car park		825.00	750.00	75.00	825.00	0.0%
24 Corporate Permit (per bay per month) - Applies to any car park		852.50	775.00	77.50	852.50	0.0%
25 Corporate Permit (per bay per month) - Applies to any car park		880.00	800.00	80.00	880.00	0.0%
26 Corporate Permit (per bay per month) - Applies to any car park		907.50	825.00	82.50	907.50	0.0%
27 Corporate Permit (per bay per month) - Applies to any car park		935.00	850.00	85.00	935.00	0.0%
28 Corporate Permit (per bay per month) - Applies to any car park		962.50	875.00	87.50	962.50	0.0%
29 Corporate Permit (per bay per month) - Applies to any car park		990.00	900.00	90.00	990.00	0.0%
30 Corporate Permit (per bay per month) - Applies to any car park		1,017.50	925.00	92.50	1,017.50	0.0%
31 Corporate Permit (per bay per month) - Applies to any car park		1,045.00	950.00	95.00	1,045.00	0.0%
32 Corporate Permit (per bay per month) - Applies to any car park		1,072.50	975.00	97.50	1,072.50	0.0%
33 Corporate Permit (per bay per month) - Applies to any car park		1,100.00	1,000.00	100.00	1,100.00	0.0%
Student's Parking Permit - Operating hours (Subject to availability and terms and conditions)						
Student Monthly Permit Fee	Monthly Minimum	N/A	113.64	11.36	125.00	NEW
Student Monthly Permit Fee	Monthly Maximum	N/A	363.64	36.36	400.00	NEW
OTHER CAR PARK FEES						
Opening Fees for car parks						
after hours when customer service officers on duty		85.00	77.27	7.73	85.00	0.0%
for call outs		266.00	241.82	24.18	266.00	0.0%
Admin charge for prepaid tickets - All CPs		20% of cost inc GST	20% of cost inc GST	GST is applicable	20% of cost inc GST	
Card Deposits (non GST) & Replacements		15.00			15.00	0.0%
Access Remote Control Deposit & Replacements		100.00			100.00	0.0%
Paper Permit Fee		15.00	13.64	1.36	15.00	0.0%
Purchase of Parking Card / Access Card		10.00	9.09	0.91	10.00	0.0%
MOTOR CYCLE PARKING (IN MOTOR CYCLE BAYS ONLY)						
Ground Level Car Parks	% of car parking fees	33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c	
Multi Storey Car parks		33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c	
On Street		33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c	
Motorcycle Permits	% of car parking permits	33% of fee inc GST or nearest dollar	33% of fee increased by nearest dollar or 50c	GST is applicable	33% of fee increased by nearest dollar or 50c	

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMERCIAL PARKING continued						
RESIDENTIAL PARKING						
Monthly Night Parking for Residents		90.00	81.82		90.00	0.0%
OFF PEAK PARKING PERMIT (OPEN AIR CAR PARK ONLY SUBJECT TO AVAILABILITY)						
Monthly - Mon-Fri 5pm to 8am and Sat 6am to Mon 8am	Minimum	200.00	181.82		200.00	0.0%
	Maximum	400.00	363.64		400.00	0.0%
ON STREET PARKING FEES						
Short Term						
CBD	per hour	5.00	4.55	0.45	5.00	0.0%
	Minimum	2.00	1.82	0.18	2.00	0.0%
CLAISE BROOK	per hour	N/A	3.64	0.36	4.00	NEW
	Minimum	N/A	1.82	0.18	2.00	NEW
NORTH BRIDGE	per hour	4.20	3.82	0.38	4.20	0.0%
	Minimum	2.00	1.82	0.18	2.00	0.0%
WEST PERTH	per hour	4.10	3.73	0.37	4.10	0.0%
	Minimum	2.00	1.82	0.18	2.00	0.0%
EAST PERTH	per hour	3.80	3.64	0.36	4.00	5.2%
	Minimum	2.00	1.82	0.18	2.00	0.0%
NEDLANDS/CRAWLEY						
Operating Times : 8am-6pm Mon-Fri	per hour	2.00	1.82	0.18	2.00	0.0%
	10 hours	13.50	12.27	1.23	13.50	0.0%
Claisebrook - Royal Street East Perth - From Trafalgar Street to Bennett Street	Up to 1 Hour Free Parking trial periods will be at the City's discretion and will be publicly advertised when active.					
East Perth - Hay Street - Between Bennett Street and Hill Street						
West Perth - Hay Street (West) - Havelock Street to Thomas Street						
Northbridge - James Street - From Melbourne Street to William Street						
Service Contract charges - for reimbursements						
Consumables		N/A	Cost plus 5% to 25%		Cost plus 5% to 25%	
Subcontractors charges		N/A	Cost plus 5% to 25%		Cost plus 5% to 25%	
Signage		N/A	Cost plus 5% to 25%		Cost plus 5% to 25%	
Access/security cards		N/A	Cost plus 5% to 25%		Cost plus 5% to 25%	
Data carrier		N/A	Cost plus 5% to 25%		Cost plus 5% to 25%	
Any other one off cost		N/A	Cost plus 5% to 25%		Cost plus 5% to 25%	
PARKING WORK ZONES - OFF STREET PARKING						
Erection and removal of sign (No Pole removal)	per sign	145.00	131.82	13.18	145.00	0.0%
Erection and removal of sign (With Pole)	per sign	520.00	472.73	47.27	520.00	0.0%
Removal of paint marking	per bay	115.00	104.55	10.45	115.00	0.0%
Workzone Permit fee - Under Cover Car Park	per bay/per day	85.00	77.27	7.73	85.00	0.0%
Workzone Permit fee - Open Air Car Park	per bay/per day	50.00	45.45	4.55	50.00	0.0%
Administration Work Zone Fees - applicable for work zone permits (Under Cover and Open Air Car Park) - (Processing time 5 days or more)		N/A	77.27	7.73	85.00	NEW
Administration Work Zone Fees - applicable for work zone permits (Under Cover and Open Air Car Park) - (Processing time between 2 and 5 days)		85.00	90.91	9.09	100.00	17.6%
Administration Fees for Work Zone Site Visit (Including Coning)	per visit	125.00	113.64	11.36	125.00	0.0%
<i>Minimum full day charge is applicable on work zones</i>						
Service Bay Permit fee - City of Perth Business Unit Contractors Only	per bay/per day	N/A	4.00	0.40	4.40	NEW
ON / OFF STREET CHARGES						
Installation of Ticket Machine - Electric Power	per machine	1,840.00	1,672.73	167.27	1,840.00	0.0%
Installation of Ticket Machine - Solar Power	per machine	1,140.00	1,036.36	103.64	1,140.00	0.0%
Total Removal of Ticket Machine - Electric Power	per machine	930.00	845.45	84.55	930.00	0.0%
Total Removal of Ticket Machine - Solar Power	per machine	780.00	709.09	70.91	780.00	0.0%
Temporary Removal and Re-Installation of Ticket machine - Electric Power	per machine	2,095.00	1,904.55	190.45	2,095.00	0.0%
Temporary Removal and Re-Installation of Ticket machine - Solar Power	per machine	1,290.00	1,172.73	117.27	1,290.00	0.0%
Removal of Parking Meter - meter only	per meter	315.00	286.36	28.64	315.00	0.0%
Removal of Parking Meter - meter and pole	per meter	520.00	472.73	47.27	520.00	0.0%
Installation of each Parking Meter	per meter	755.00	686.36	68.64	755.00	0.0%
Removal of paint marking set aside for - public bus	per bay	245.00	222.73	22.27	245.00	0.0%
Removal of paint marking set aside for - other	per bay	115.00	104.55	10.45	115.00	0.0%
BUSINESS PARKING PERMIT						
Multiple entrance to multiple car parks (not reserved) - with POF equipment only	Maximum Charge - Monthly	810.00	736.36	73.64	810.00	0.0%
Bulk Purchasing for Monthly Permits						
1-5 permits		Normal Rates	Normal Rates		Normal Rates	
6-10 Permits		5% discount	5% discount		5% discount	
11 and more Permits		10% discount	10% discount		10% discount	
Bulk Purchasing for Yearly Permits						
1- 10 permits		10% discount	10% discount		10% discount	
11 and more Permits		15% discount	15% discount		15% discount	
BUSINESS PARKING AGREEMENTS						
Minimum	1-24 hours (per bay)	N/A	7.27	0.73	8.00	NEW
Maximum	1-24 hours (per bay)	N/A	27.27	2.73	30.00	NEW

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MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20

DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMERCIAL PARKING continued						
SPECIAL EVENTS PARKING (SEP) - No discounts apply for ACROD						
All Reserves	per entry as required - Minimum	7.00	6.36	0.64	7.00	0.0%
	Maximum	35.00	31.82	3.18	35.00	0.0%
Special Events Reserved Parking booking fee		20% of SEP fee	20% of SEP fee		20% of SEP fee	
Reserve Hire Guarantee Charges		From \$400 to \$2,000	From \$400 to \$2,000		From \$400 to \$2,000	
Bulk Purchasing for Event Bays (Conditions apply, Not applicable to Monthly Permits)						
1-9 bays		Normal Rates inc GST	Normal Rates inc GST	GST is applicable	Normal Rates inc GST	
10-20 bays		10% discount inc GST	10% discount inc GST	GST is applicable	10% discount inc GST	
21-50 bays		15% discount inc GST	15% discount inc GST	GST is applicable	15% discount inc GST	
>50 bays		20% discount inc GST	20% discount inc GST	GST is applicable	20% discount inc GST	
Hire of car park bays for markets etc...(conditions apply)	per bay per day	From \$1 to \$25 inc GST	From \$1 to \$25 inc GST	GST is applicable	From \$1 to \$25 inc GST	
Hotel Rate per bay 24 hour stay - single entry	Minimum	20.00	18.18	1.82	20.00	0.0%
	Maximum	65.00	59.09	5.91	65.00	0.0%
Hotel Rate - Multiple entry/exit rate per day	Minimum	30.00	27.27	2.73	30.00	0.0%
	Maximum	80.00	72.73	7.27	80.00	0.0%
ADMIN FEE	Minimum	30.00	27.27	2.73	30.00	0.0%
ADMIN FEE	Maximum	100.00	90.91	9.09	100.00	0.0%
LOST KEY FEE (Per Key)		N/A	36.36	3.64	40.00	NEW
Administration Fee for Sub-Contracted Costs	Minimum	N/A	5% on cost		5% on cost	NEW
	Maximum	N/A	20% on cost		20% on cost	NEW
PARKING CARD ANNUAL FINANCIAL YEAR STATEMENT FEE (per card)		31.00	28.18	2.82	31.00	0.0%
ONLINE BAY RESERVATION BOOKING FEE (per bay)		2.20	2.00	0.20	2.20	0.0%
CREDIT CARD SURCHARGE						
Credit Card Surcharge - Visa, MasterCard and AMEX (on transaction value)		0.96%	0.96%		0.96%	0.0%
RESERVED PARKING SIGNAGE						
With Pole		275.00	250.00	25.00	275.00	0.0%
Without Pole		140.00	127.27	12.73	140.00	0.0%
Signage Name Banner Insert		82.00	74.55	7.45	82.00	0.0%
Signage Relocation - same car park		52.00	47.27	4.73	52.00	0.0%
Signage Relocation - alternative car park		92.00	83.64	8.36	92.00	0.0%
CCTV FOOTAGE						
Application to Review, download or copy CCTV footage						
Initial viewing	first hour	175.00	159.09	15.91	175.00	0.0%
Reviewing CCTV Footage	per hour (after first hour)	95.00	86.36	8.64	95.00	0.0%
COMMUNITY AND COMMERCIAL SPECIALS - DISCOUNT FROM NORMAL PARKING AND SPACE USAGE FEE PER BAY						
1 to 24 hours	Minimum	N/A	5%		5%	NEW
1 to 24 hours	Maximum	N/A	100%		100%	NEW
LONG TERM PERMIT CONTRACT DISCOUNT (RANGE 3 MONTHS TO 3 YEARS) - Subject to terms and conditions						
3 MONTHS		N/A	5% to 50%		5% to 50%	NEW
6 MONTHS		N/A	5% to 50%		5% to 50%	NEW
12 MONTHS		N/A	5% to 50%		5% to 50%	NEW
18 MONTHS		N/A	5% to 50%		5% to 50%	NEW
24 MONTHS		N/A	5% to 50%		5% to 50%	NEW
30 MONTHS		N/A	5% to 50%		5% to 50%	NEW
36 MONTHS		N/A	5% to 50%		5% to 50%	NEW
PARKING PERMIT SPECIALS DISCOUNT (OFF-STREET ONLY) - Subject to terms and conditions						
	Minimum	N/A	5%		5%	NEW
	Maximum	N/A	50%		50%	NEW
Event Parking signage	per sign	from \$80 to \$400 inc GST	from \$80 to \$400 inc GST	GST is applicable	from \$80 to \$400 inc GST	

Discounts on Parking Fees may be granted on the following basis:

- 1) Where the Council has approved in-kind support for events through the waiving of parking fees; or for events conducted by organisations incorporated in accordance with the Associations Incorporations Act 1987 and the purpose of the event is to raise funds for charity; or for promotional activities conducted in partnership with other organisations where the value of reciprocal benefits to be provided to the City is equivalent to or exceeds the value of the discount provided by the City subject to the total of discounts granted to any single organisation for any single event/promotion not exceeding \$10,000. Parking Card customers will receive a 5% "discount" in the form of added value to their card each time they top it up.
- 2) A discount of 50% is applicable for the first 4hrs during weekends for selected car parks

Electric Vehicle Parking Fees		80% of parking fees inc GST	80% of parking fees inc GST	GST is applicable	80% of parking fees inc GST	
Labour Rate per hour for Customer Service and Reconciliation	Minimum	85.00	77.27	7.73	85.00	0.0%
Labour Rate per hour for Customer Service and Reconciliation	Maximum	135.00	122.73	12.27	135.00	0.0%
Labour Rate per hour for Technician (minimum 1 hour charge)	Minimum	94.00	85.45	8.55	94.00	0.0%
Labour Rate per hour for Technician (minimum 1 hour charge)	Maximum	140.00	127.27	12.73	140.00	0.0%
Labour Rate per hour for CPO/Mobile Security (minimum 1 hour charge)		94	85.45	8.55	94.00	0.0%
Labour Rate per hour for Facility Management	Minimum	N/A	90.91	9.09	100.00	NEW
Labour Rate per hour for Facility Management	Maximum	N/A	136.36	13.64	150.00	NEW
Consultancy Service Labour Rate per hour - Project Officer		129.00	117.27	11.73	129.00	0.0%
Consultancy Service Labour Rate per hour - Manager		268.00	243.64	24.36	268.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMUNITY AMENITY AND SAFETY						
RANGER/SECURITY SERVICES						
Animal Control - Dogs and Cats						
Dog and Cat Registrations						
Sterilised - annual pensioner		10.00	10.00		10.00	0.0%
Sterilised - annual adult		20.00	20.00		20.00	0.0%
Sterilised - three years pensioner		21.25	21.25		21.25	0.0%
Sterilised - three years adult		42.50	42.50		42.50	0.0%
Sterilised - lifetime pensioner		50.00	50.00		50.00	0.0%
Sterilised - lifetime adult		100.00	100.00		100.00	0.0%
Dogs Only						
Unsterilised - annual pensioner		25.00	25.00		25.00	0.0%
Unsterilised - annual adult		50.00	50.00		50.00	0.0%
Unsterilised - three years pensioner		60.00	60.00		60.00	0.0%
Unsterilised - three years adult		120.00	120.00		120.00	0.0%
Unsterilised - lifetime pensioner		125.00	125.00		125.00	0.0%
Unsterilised - lifetime adult		250.00	250.00		250.00	0.0%
Dog Inspections						
Dangerous Dog Declared	per dog	N/A	150.00		150.00	NEW
Investigation and inspection costs in relation to dangerous dogs		N/A	Cost recovery plus \$100 Admin fee		Cost recovery plus \$100 Admin fee	NEW
Dog Yard Inspection (restricted breeds or dangerous dogs only)		77.00	100.00		100.00	29.9%
Animal Registration						
Replacement animal tag fee		6.60	5.94	0.59	6.60	0.0%
Basic first aid treatment of animal		Cost recovery	Cost recovery		Cost recovery	
Weekly Impounding Fee		100.00	100.00		100.00	0.0%
Daily Impounding Fee		24.00	24.00		24.00	0.0%
Application to keep more than the prescribed number of dogs	One off fee	80.00	81.00		81.00	1.3%
Signs and collars cost recovery plus \$5 postage		N/A	Cost recovery plus postage		Cost recovery plus postage	NEW
Damage of Council Property (Fences, signs and any assets)		Cost recovery plus 32%	Cost recovery plus 32%		Cost recovery plus 32%	
Impounding Fees						
Non-perishable goods impounding administration fee (hourly rate)	Local Govt Act 1995	50.00	50.00		50.00	0.0%
Impoundment storage fee (vehicles, wheeled devices, signs, street furniture or other impounded goods)		91.50	93.00		93.00	1.6%
Impound storage daily fee		23.00	23.00		23.00	0.0%
Littering - Dumping of Bulk Rubbish						
Clean Up Costs	Local Govt Act 1995.	Cost recovery plus 20%	Cost recovery plus 20%		Cost recovery plus 20%	
Administration Fee - in addition to Clean Up Costs		50.00	50.00		50.00	0.0%
Fire Hazards						
Contractor clearing costs		Cost recovery plus 32%	Cost recovery plus \$100 Admin fee		Cost recovery plus \$100 Admin fee	
Fire Control Officer to attend		136.00	136.00		136.00	0.0%
Surveillance						
CCTV Monitoring at agreed events during rostered hours	per person per hour	46.00	42.27	4.23	46.50	1.1%
CCTV Monitoring at agreed events after rostered hours	per person per hour	75.00	68.40	6.84	76.00	1.3%
Hire of CCTV Mobile Trailer (minimum of 4 hours)	per hour	200.00	182.70	18.27	203.00	1.5%
Monitoring of external organisations CCTV (24 hr monitoring)	per camera per month as per SLA	N/A	165.00		165.00	NEW
Recoverable Works			Cost recovery plus admin fee		Cost recovery plus admin fee	NEW
Recoverable Works Projects - Administration Fee	per hour		45.45	4.55	50.00	NEW
Application to Review, download or copy CCTV footage						
Initial viewing	first hour	175.00	175.00		175.00	0.0%
Reviewing CCTV footage	per hour (after first hour)	95.00	96.00		96.00	1.1%
Ranger Hire						
Ranger attendance during business hours (8.30am to 5.00 pm) as per agreements	per person per hour	72.00	73.00		73.00	1.4%
Ranger attendance outside business hours as per agreements	per person per hour	100.00	101.00		101.00	1.0%
COMMUNITY SERVICES						
PERTH TOWN HALL						
Commercial/private functions - 25% discount on hourly hire fees for not for profit organisations and approved arts events. 20% discount for bookings of 20 hours or more. Discounts do not apply on Sundays/Public Holidays						
Hire Fees						
Bond		1,000.00	1,000.00	N/A	1,000.00	0.0%
Bond (events that are low risk and low value)		N/A	500.00	N/A	500.00	NEW
Booking Administration Fee		40.00	37.27	3.73	41.00	2.5%
Non-refundable wedding reception booking administration fee		110.00	100.91	10.09	111.00	0.9%
Lower Foyer - Exhibitions (per 6 hour day, Mon - Sat)		50.00	45.45	4.55	50.00	0.0%
Lower Foyer - Exhibitions (per 6 hour day, Sundays and Public Holidays)		474.00	436.36	43.64	480.00	1.3%
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00am - 6.00pm (Minimum 3 hour hire)		160.00	147.27	14.73	162.00	1.3%
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 6.00pm - 10.00pm (Minimum 3 hour hire)		198.00	181.82	18.18	200.00	1.0%
Main Hall or Lower Foyer/Undercroft/Supper Room/Kitchen - Hourly hire fee 10:00pm - 6:00am		263.00	241.82	24.18	266.00	1.1%
Undercroft - Markets (per 6 hour day)		339.00	312.73	31.27	344.00	1.5%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMUNITY SERVICES continued						
Undercroft - Markets (per 6 hour day Sundays and Public Holidays)		474.00	436.36	43.64	480.00	1.3%
Surcharge for booking both Main Hall and Lower Foyer (flat fee)	reflects additional cleaning costs and to free foyer for exhibitions	188.00	172.73	17.27	190.00	1.1%
Supper Room Only (daily charge for approved events only)		N/A	200.00	20.00	220.00	NEW
Additional Venue Supervisor or AV Operator - Hourly hire fee (required for functions 200-250 or more, or for use of projector)		52.80	49.09	4.91	54.00	2.3%
Additional Venue Supervisor or AV Operator - Hourly hire fee (required for functions 200-250 or more, or for use of projector)	Saturdays	63.95	59.09	5.91	65.00	1.6%
Additional Venue Supervisor or AV Operator - Hourly hire fee (required for functions 200-250 or more, or for use of projector)	Sundays and Public Holidays	73.10	67.27	6.73	74.00	1.2%
Signage Fees for Town Hall only (Fees are for display only, the charge does not include the production costs)						
Fee to wrap pillars with signage (up to 8). Does not include signage production costs.	per pillar per week	56.00	51.82	5.18	57.00	1.8%
Equipment and Supply Charges						
Grand Piano	per booking	258.00	236.36	23.64	260.00	0.8%
Grand Piano Tuning		At cost + \$10 admin fee inc GST		GST is applicable	At cost + \$10 admin fee inc GST	
Grand Piano Relocation	per move	At cost + \$10 admin fee inc GST		GST is applicable	At cost + \$10 admin fee inc GST	
Setup and takedown of chairs (flat fee)		200.00	181.82	18.18	200.00	0.0%
Hire of banquet tables, including setup and takedown	per table	22.00	20.00	2.00	22.00	0.0%
Reset of stage lighting by Town Hall staff	per light	17.00	15.45	1.55	17.00	0.0%
Exhibition panel hire - Hire and installation (up to 21 days)	per screen	26.50	24.09	2.41	26.50	0.0%
Exhibition light - Hire and installation (up to 21 days)	per light	13.50	12.27	1.23	13.50	0.0%
Projector and screen	per hire	630.00	363.64	36.36	400.00	-36.5%
Security Guard (per hour min 4 hours)	per hour per guard	At cost + \$2 admin fee inc GST		GST is applicable	At cost + \$2 admin fee inc GST	
Additional Cleaning Fees		At cost + \$2 admin fee inc GST		GST is applicable	At cost + \$2 admin fee inc GST	
Basic Instant Coffee Tea Setup	per table up to 10 people	28.00	25.45	2.55	28.00	0.0%
Notepads, Pens and Table Mints	per table up to 10 people	34.00	30.91	3.09	34.00	0.0%
Hire of barrier equipment		60.00	54.55	5.45	60.00	0.0%
Hire of any additional equipment		At cost + \$20		GST is applicable	At cost + \$20	
Hire of any additional services		At cost + \$2 per hour		GST is applicable	At cost + \$2 per hour	
Cancellation Fees						
For cancellations notified 45 or more calendar days before the event		10% of Hire Fee inc GST		GST is applicable	10% of Hire Fee inc GST	
For cancellations notified 44 to 10 calendar days before the event		50% of Hire Fee inc GST		GST is applicable	50% of Hire Fee inc GST	
For cancellations notified any time within and including 10 calendar days prior to the event		100% of Hire Fee inc GST		GST is applicable	100% of Hire Fee inc GST	
CITIPLACE REST CENTRE						
Admission		0.50	0.45	0.05	0.50	0.0%
Lockers						
Hire Fee	per day	11.50	9.55	0.95	10.50	-8.7%
Overdue Administration Fee		25.00	22.73	2.27	25.00	0.0%
Shower		11.50	9.09	0.91	10.00	-13.0%
Stroller Hire						
Hire Fee	per day	11.50	7.27	0.73	8.00	-30.4%
Deposit		20.00		N/A	20.00	0.0%
Wheelchair Hire						
Hire Fee	per day	7.00	7.27	0.73	8.00	14.4%
Deposit		20.00	20.00	N/A	20.00	0.0%
CITIPLACE CHILD CARE CENTRES						
Long day care - full time	per week	550.00	550.00		550.00	0.0%
Long day care - daily		135.00	135.00		135.00	0.0%
Occasional Care - hourly		27.00	27.00		27.00	0.0%
Occasional Care - meal charges	per meal	6.00	5.45	0.55	6.00	0.0%
Late Pick Up Fee		33.00	30.00	3.00	33.00	0.0%
Records Recovery Fee per individual request		165.00	150.00	15.00	165.00	0.0%
Court Appearance Fee per day or part of		550.00	500.00	50.00	550.00	0.0%
Consultative Fee per day		660.00	600.00	60.00	660.00	0.0%
CITIPLACE COMMUNITY CENTRE						
Hire Fees						
Conference Room 1 large - Commercial Rate						
per hour		75.00	68.18	6.82	75.00	0.0%
per half day		150.00	136.36	13.64	150.00	0.0%
per full day		300.00	272.73	27.27	300.00	0.0%
Conference Room 1 large - Concession Rate (Community Groups)						
per hour		37.00	33.64	3.36	37.00	0.0%
per half day		72.00	65.45	6.55	72.00	0.0%
per full day		140.00	127.27	12.73	140.00	0.0%
Conference Room 1 small - Commercial Rate						
per hour		50.00	45.45	4.55	50.00	0.0%
per half day		100.00	90.91	9.09	100.00	0.0%
per full day		150.00	136.36	13.64	150.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
COMMUNITY SERVICES continued						
Conference Room 1 small - Concession Rate (Community Groups)						
per hour		20.00	18.18	1.82	20.00	0.0%
per half day		40.00	36.36	3.64	40.00	0.0%
per full day		60.00	54.55	5.45	60.00	0.0%
Small Meeting Room upstairs - Commercial Rate						
per hour		35.00	31.82	3.18	35.00	0.0%
per half day		50.00	45.45	4.55	50.00	0.0%
per full day		80.00	72.73	7.27	80.00	0.0%
Small Meeting Room upstairs - Concession Rate (Community Groups)						
per hour		15.00	13.64	1.36	15.00	0.0%
per half day		20.00	18.18	1.82	20.00	0.0%
per full day		30.00	27.27	2.73	30.00	0.0%
Dining Room						
Commercial rate per hour		105.00	95.45	9.55	105.00	0.0%
Concession Rate (Community Groups) per hour		50.00	45.45	4.55	50.00	0.0%
Food Charges						
Breakfast						
Bacon & Eggs		8.00	7.27	0.73	8.00	0.0%
Beans, Egg & Toast		4.50	4.09	0.41	4.50	0.0%
Bacon Sandwich		4.50	4.55	0.45	5.00	11.1%
Salads		8.00	7.27	0.73	8.00	0.0%
Beverages						
Coffee - Cup		1.70	1.55	0.15	1.70	0.0%
Coffee - Mug		2.00	1.82	0.18	2.00	0.0%
Tea - Cup		1.50	1.36	0.14	1.50	0.0%
Tea - Mug		1.70	1.55	0.15	1.70	0.0%
Tea - Pot for 1		2.30	2.09	0.21	2.30	0.0%
Tea - Pot for 2		4.60	4.18	0.42	4.60	0.0%
Milo/Milk - Cup		1.70	1.55	0.15	1.70	0.0%
Milo/Milk - Mug		2.00	1.82	0.18	2.00	0.0%
Hot water - Cup		0.30	0.27	0.03	0.30	0.0%
Hot water - Mug		0.50	0.45	0.05	0.50	0.0%
Blackcurrant Juice		2.00	1.82	0.18	2.00	0.0%
Apple Juice		2.00	1.82	0.18	2.00	0.0%
Orange Juice		2.00	1.82	0.18	2.00	0.0%
Toast - Plain		1.70	1.55	0.15	1.70	0.0%
Toast - Raisin		2.30	2.64	0.26	2.90	26.1%
Muffins		2.00	2.50	0.25	2.75	37.5%
Scones with Butter		1.50	2.73	0.27	3.00	100.0%
Fruit Cake		2.00	2.27	0.23	2.50	25.0%
Cakes		2.60	2.82	0.28	3.10	19.2%
Slices/Tarts		2.60	2.82	0.28	3.10	19.2%
Jelly cup		2.00	2.36	0.24	2.60	30.0%
Afternoon tea (Cakes, Coffee, Tea)		3.60	3.36	0.34	3.70	2.8%
Hot Chips - per plate		3.50	3.18	0.32	3.50	0.0%
Meals						
Roast Dinner		8.00	7.27	0.73	8.00	0.0%
Fish & Chips/ Meat		8.00	7.27	0.73	8.00	0.0%
Small meal		6.00	5.45	0.55	6.00	0.0%
Other hot meals		8.00	7.27	0.73	8.00	0.0%
Frozen meals		8.00	7.27	0.73	8.00	0.0%
Catered Meal - menu of choice eg. Christmas- tablecloths - table service		30.00	27.27	2.73	30.00	0.0%
Catered Meal - standard menu eg roasts - tablecloths - table service		25.00	22.73	2.27	25.00	0.0%
Sandwich - plate		4.00	3.73	0.37	4.10	2.5%
Sandwich - container		4.20	4.27	0.43	4.70	11.9%
Soup		3.10	2.82	0.28	3.10	0.0%
Desserts		2.60	2.73	0.27	3.00	15.4%
Fruit salad & ice cream		2.00	2.27	0.23	2.50	25.0%
Various food items at Market Prices		Market price inc GST		GST is applicable		
Miscellaneous						
Wheelchair						
Hire Fee	per day	8.00	7.27	0.73	8.00	0.0%
Deposit		20.00	20.00	N/A	20.00	0.0%
Podiatry Fees		26.00	23.64	2.36	26.00	0.0%
Computer Training	per 1 hour session	4.00	4.55	0.45	5.00	25.0%
Shoprider (mechanised wheelchair)						
Hire Fee	per hour	5.50	5.00	0.50	5.50	0.0%
Deposit		50.00	50.00	N/A	50.00	0.0%
Photocopying (per page)		0.50	0.45	0.05	0.50	0.0%
Phone call (per call)		0.50	0.45	0.05	0.50	0.0%
Activities						
Carpet Bowls (per person) - includes afternoon tea		5.00	4.55	0.45	5.00	0.0%
Art Classes		5.00	4.55	0.45	5.00	0.0%
Brain Teasers		5.00	4.55	0.45	5.00	0.0%
Scrabble (per person)		3.50	3.18	0.32	3.50	0.0%
Fitness class (per person, 1 hour)		5.50	5.00	0.50	5.50	0.0%
Tai Chi (per person, 1 hour)		5.50	5.00	0.50	5.50	0.0%
Bus Outings						
Per customer		5.00	4.55	0.45	5.00	0.0%
Op Shop						
Socks		1.00	0.91	0.09	1.00	0.0%
Short sleeve t-shirt, tie, belt		2.00	1.82	0.18	2.00	0.0%
Long sleeve t-shirt		3.00	2.73	0.27	3.00	0.0%
Skirt/ Trousers		4.00	3.64	0.36	4.00	0.0%
Jacket		5.00	4.55	0.45	5.00	0.0%
Suit Jacket		10.00	9.09	0.91	10.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20 Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	% Increase from last year
COORDINATION AND DESIGN						
Colour photocopying fees						
Photocopy Fees - plan size - AO						
1st copy		26.50	24.32	2.43	26.75	0.9%
2nd to 5th copies each		19.80	18.18	1.82	20.00	1.0%
6th copy onwards - copied externally, applicant to pay copy service direct						
Photocopy Fees - plan size - A1						
1st copy		13.30	12.18	1.22	13.40	0.8%
2nd to 5th copies each		10.00	9.18	0.92	10.10	1.0%
6th copy onwards - copied externally, applicant to pay copy service direct						
Photocopy Fees - plan size - A2						
1st copy		6.60	6.05	0.60	6.65	0.8%
2nd to 5th copies each		5.10	4.68	0.47	5.15	1.0%
6th copy onwards - copied externally, applicant to pay copy service direct						
Photocopy Fees - plan size						
A3 each		3.45	3.14	0.31	3.45	0.0%
A4 each		2.25	2.09	0.21	2.30	2.2%
Black and White photocopying fees						
Photocopy Fees - plan size - AO						
1st copy		6.60	6.05	0.60	6.65	0.8%
2nd to 5th copies each		6.60	6.05	0.60	6.65	0.8%
6th copy onwards - copied externally, applicant to pay copy service direct						
Photocopy Fees - plan size - A1						
1st copy		3.45	3.14	0.31	3.45	0.0%
2nd to 5th copies each		3.45	3.14	0.31	3.45	0.0%
6th copy onwards - copied externally, applicant to pay copy service direct						
Photocopy Fees - plan size - A2						
1st copy		2.20	2.00	0.20	2.20	0.0%
2nd to 5th copies each		2.20	2.00	0.20	2.20	0.0%
6th copy onwards - copied externally, applicant to pay copy service direct						
Photocopy Fees - plan size						
A3 each		0.60	0.55	0.05	0.60	0.0%
A4 each		0.40	0.36	0.04	0.40	0.0%
AutoCAD Plans - Digital PDF (75% discount to students)						
Hourly rate		105.00	96.36	9.64	106.00	1.0%
Minimum Fee (for information)		18.00	16.55	1.65	18.20	1.1%
Per sheet A1 @ 1 : 200 (according to photocopies above)						
AutoCAD Plans - Digital (75% discount to students)						
Hourly rate		105.00	96.36	9.64	106.00	1.0%
Minimum Fee (for information)		615.00	563.64	56.36	620.00	0.8%
Per sheet A1 @ 1 : 200 (according to photocopies above)						
Design and Construction Notes per publication		645.00	590.91	59.09	650.00	0.8%
CUSTOMER SERVICE						
Parks and Reserves - Open Reserves (Wedding Licences)	per hour	100.00	90.91	9.09	100.00	0.0%
Settlement Enquiry Fees (Orders & Requisitions)		95.00	95.00		95.00	0.0%
Feature lighting (Special Programming) - Council House		At cost inc GST	0.00	GST is applicable	0.00	-100.0%
Feature lighting (Programming) - Council House	Static colours (2 max)	105.00	0.00	0.00	0.00	-100.0%
Feature lighting (Programming) - Trafalgar Bridge	Static colours (2 max)	55.00	0.00	0.00	0.00	-100.0%
Feature lighting - Administration charge		29.90	27.18	2.72	29.90	0.0%
Discounts/Concessions - applicable to Feature lighting Special programming charge						
Charitable Organisations		75% discount inc GST	75 % discount	GST is applicable	75% discount inc GST	
Community Organisations/Group		50% discount inc GST	50% discount	GST is applicable	50% discount inc GST	
Government Authorities		50% discount inc GST	50% discount	GST is applicable	50% discount inc GST	
Concession Definitions						
Charitable Organisations: Organisations registered with the Charitable Collections Advisory Committee.						
Community Organisations/Groups: Sporting and other types of recreational clubs, Parents & Citizen groups, Auxiliaries, Social Clubs, Special Interest Associations, etc., which are guided by a committee and constitution and could be eligible for incorporation under the Associations Act 1987.						
Government Authorities: State/Commonwealth Government Departments and other semi government instrumentalities which provide a specific public service (e.g. Police Service, Water Authority, WA Fire and Emergency Services). Does not include Government Enterprise Services.						
City of Perth Merchandise - contact Customer Service on 9461 3333						

CITY OF NORTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
CUSTOMER SERVICE continued						
BANNER HIRE FEES						
Ad Hoc Replacement/Repair of Banner/Flags (any site)		At cost inc GST	At cost	GST is applicable	At cost inc GST	
Storage of Banners (per m3)		NA	25.00	2.50	27.50	NEW
ST GEORGES AND ADELAIDE TERRACE SITES						
T1 (Milligan St - William St) - 26 Banners						
Installation of banners - 1 week - total cost		742.50	675.00	67.50	742.50	0.0%
Installation of banners - 2 weeks - total cost		1,116.50	1,015.00	101.50	1,116.50	0.0%
T2 (William St - Barrack St) - 16 Banners						
Installation of banners - 1 week - total cost		1,160.50	1,055.00	105.50	1,160.50	0.0%
Installation of banners - 2 weeks - total cost		1,716.00	1,560.00	156.00	1,716.00	0.0%
T3A (Barrack St - Irwin St) - 16 Banners						
Installation of banners - 1 week - total cost		759.00	690.00	69.00	759.00	0.0%
Installation of banners - 2 weeks - total cost		1,122.00	1,020.00	102.00	1,122.00	0.0%
T3B (Irwin St - Victoria Ave) - 8 Banners						
Installation of banners - 1 week - total cost		352.00	320.00	32.00	352.00	0.0%
Installation of banners - 2 weeks - total cost		561.00	510.00	51.00	561.00	0.0%
T4 (Victoria Ave - Bennett St) - 26 Banners						
Installation of banners - 1 week - total cost		742.50	675.00	67.50	742.50	0.0%
Installation of banners - 2 weeks - total cost		1,210.00	1,100.00	110.00	1,210.00	0.0%
T5 (Bennett St - Plain St) - 14 Banners						
Installation of banners - 1 week - total cost		478.50	435.00	43.50	478.50	0.0%
Installation of banners - 2 weeks - total cost		715.00	650.00	65.00	715.00	0.0%
MALLS						
M1 (Hay Street Mall) - 32 Banners						
Installation of banners - 1 week - total cost		819.50	745.00	74.50	819.50	0.0%
Installation of banners - 2 weeks - total cost		1,518.00	1,380.00	138.00	1,518.00	0.0%
M2 (Murray Street Mall) - 14 Banners						
Installation of banners - 1 week - total cost		352.00	320.00	32.00	352.00	0.0%
Installation of banners - 2 weeks - total cost		561.00	510.00	51.00	561.00	0.0%
M3 (Forrest Place) - 12 Banners						
Installation of banners - 1 week - total cost		352.00	320.00	32.00	352.00	0.0%
Installation of banners - 2 weeks - total cost		561.00	510.00	51.00	561.00	0.0%
M4 (William Street) 12 Banners						
Installation of banners - 1 week - total cost		605.00	550.00	55.00	605.00	0.0%
Installation of banners - 2 weeks - total cost		858.00	780.00	78.00	858.00	0.0%
FLAG SITES						
F1 (Kings Park Road) - 13 Flag Poles						
Installation of flags - 1 week - total cost		423.50	385.00	38.50	423.50	0.0%
Installation of flags - 2 weeks - total cost		693.00	630.00	63.00	693.00	0.0%
F2 (Mounts Bay Road) - 14 Flag Poles						
Installation of flags - 1 week - total cost		423.50	385.00	38.50	423.50	0.0%
Installation of flags - 2 weeks - total cost		693.00	630.00	63.00	693.00	0.0%
F3 (The Causeway) - 7 Flag Poles						
Installation of flags - 1 week - total cost		220.00	200.00	20.00	220.00	0.0%
Installation of flags - 2 weeks - total cost		302.50	275.00	27.50	302.50	0.0%
OVERHEAD STREET BANNERS						
S1 (William Street Northbridge)						
Installation of banners - 1 week - total cost		643.50	440.00	44.00	484.00	-24.8%
Installation of banners - 2 weeks - total cost		990.00	675.00	67.50	742.50	-25.0%
NORTHBRIDGE						
N1 (Northbridge Piazza) - 7 Banners						
Installation of banners - 1 week - total cost		242.00	220.00	22.00	242.00	0.0%
Installation of banners - 2 weeks - total cost		335.50	305.00	30.50	335.50	0.0%
KINGS PARK ROAD						
K1 (Kings Park Road)- 44 Banners						
Installation of banners - 1 week - total cost		1,358.50	930.00	93.00	1,023.00	-24.7%
Installation of banners - 2 weeks - total cost		1,969.00	1,350.00	135.00	1,485.00	-24.6%
Wellington St (Elder St - Little Milligan St)						
W1 14 Banners						
Installation of banners - 1 week - total cost		1,160.50	790.00	79.00	869.00	-25.1%
Installation of banners - 2 weeks - total cost		1,716.00	1,170.00	117.00	1,287.00	-25.0%
STREET ENTERTAINMENT						
Buskers Permits (photo ID)		12.00	12.00		12.00	0.0%
Busker Merchandising Licence - 3 months		20.00	20.00		20.00	0.0%
Busker Merchandising Licence - 12 months		45.00	45.00		45.00	0.0%
Short Term - Three Months (up to six people)		25.00	25.00		25.00	0.0%
Long Term - 12 Months (up to six people)		60.00	60.00		60.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
DATA AND INFORMATION						
FREEDOM OF INFORMATION APPLICATION FEES - Prescribed under the Freedom of Information Act						
FOI Application Fee		30.00	30.00	0.00	30.00	0.0%
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				
Processing charges	per hour or pro rata for part of an hour	35.00	30.00		30.00	-14.3%
Photocopying charges						
Photocopying charges - processing time	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	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	
Charges for packaging, delivery/postage		At Cost	At Cost		At Cost	
ARCHIVE SEARCH FEES - archives older than 25 years						
Processing Fees	per hour or part there of	55.00	50.00	5.00	55.00	0.0%
Charges for offsite retrieval, delivery, packaging and postage		At Cost	At Cost		At Cost	
Photocopying Charges (copies only - labour costs are included in the Processing Fee)						
- A3	per copy	1.40	1.27	0.13	1.40	0.0%
- A4		0.80	0.73	0.07	0.80	0.5%
DEVELOPMENT APPROVALS						
SPECIFIC DOCUMENT SEARCH						
One document		106.00	107.00	0.00	107.00	0.9%
Each additional document		16.15	16.30	0.00	16.30	0.9%
ARCHIVE SEARCH FEES						
Retrieval required within 24 hours	Includes research and collection of plans	312.00	314.80	0.00	314.80	0.9%
Retrieval required within 7 days		101.00	92.64	0.00	101.90	0.9%
PHOTOCOPYING & PLAN COPYING (costs according to plan size)						
AO, A1 & A2						
One copy		15.60	15.75	0.00	15.75	1.0%
Two to five copies	per copy	11.30	11.40	0.00	11.40	0.9%
Six or more copies (copied externally-applicant pays direct to external party)						
A3	per copy	1.40	1.40	0.00	1.40	
A4		0.80	0.80	0.00	0.80	0.0%
DIGITAL COPIES OF DEVELOPMENT / BUILDING APPLICATIONS						
Applications with cost of works less than \$100,000	maximum charge	63.00	63.60	0.00	63.60	1.0%
A4	per page	1.25	1.25	0.00	1.25	0.0%
A3	per page	1.75	1.75	0.00	1.75	0.0%
AA, A1, A2 and A0 plans	per sheet	6.25	6.30	0.00	6.30	0.8%
Electronic copying of plans and associated documents	per CD	6.25	6.30	0.00	6.30	0.8%
BUILDING PERMIT APPLICATIONS - Building Regulations 2012						
Building Permit Application						
Minimum Fee (Section 16)		97.70	105.00		105.00	7.5%
Class 1 & 10 - Uncertified (Section 16)	0.32% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$105.00	Based on gross construction cost	Based on gross construction cost			7.5%
Class 1 & 10 - Certified (Section 16)	0.19% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$105.00	Based on gross construction cost	Based on gross construction cost			7.5%
Class 2 to 9 - Certified (Section 16)	0.09% of estimated value (inc GST) of the proposed building work as determined by the permit authority but not less than \$105.00	Based on gross construction cost	Based on gross construction cost			7.5%
Unauthorised Building Work						
Building Approval Certificate for Unauthorised Class 1 & 10 - Certified (Section 51)	0.38% of the estimated current value (inc GST) of the unauthorised building work as determined by the permit authority, but not less than \$105.00	Based on gross construction cost inc GST		GST is applicable	Based on gross construction cost inc GST	7.5%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
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			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
DEVELOPMENT APPROVALS continued						
Application for Occupancy Permit for Unauthorised Class 2 to 9 Buildings - Certified (Section 51)	0.18% of the estimated current value (inc GST) of the unauthorised building work as determined by the permit authority, but not less than \$105.00	Based on gross construction cost inc GST		GST is applicable	Based on gross construction cost inc GST	7.5%
Approval/Occupancy Certificates & Permits						
Building Approval Certificate (certified) for:						
Authorised Class 1 and 10 Buildings (Section 52)		97.70	105.00		105.00	7.5%
Application for Occupancy Permit for Class 2 to 9 Buildings - Completed Building (Section 46)		97.70	105.00		105.00	7.5%
Application for Temporary Occupation Permit for Incomplete Building (Section 47)		97.70	105.00		105.00	7.5%
Application for Modification of Occupancy Permit for Additional Use of Building on a Temporary Basis (Section 48)		97.70	105.00		105.00	7.5%
Application for Replacement Occupancy Permit for Permanent Change of Building Use, Classification (Section 49)		97.70	105.00		105.00	7.5%
Strata Title Application						
Application for Occupancy Permit for Registration of Strata Scheme, Plan of Re-Subdivision-Class 2 to 9 Buildings (Section 50)	\$107.70 or \$10.80 per strata lot, whichever is greater	10.80	11.60		11.60	7.4%
Minimum Fee		107.70	107.70		107.70	0.0%
DEMOLITION APPLICATION						
Class 1 & 10 (Section 16)		97.70	105.00		105.00	7.5%
Class 2 to 9 (Section 16)	For each storey	97.70	105.00		105.00	7.5%
Application to extend the time during which a building or demolition permit has effect (Section 32)		97.70	105.00		105.00	7.5%
Application to extend the time during which an occupancy permit or a building approval certificate has effect (Section 65)		97.70	105.00		105.00	7.5%
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%
Collection agent charge		8.25	8.25		8.25	0.0%
Building Services Levy						
Fee (collection agency only)	If the value of building or demolition work is not more than \$45,000	61.65	61.65		61.65	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 inc GST		GST is applicable		
Collection agent charge		5.00	5.00	0.00	5.00	0.0%
RE-ISSUE OF A BUILDING PERMIT WITH NEW DETAILS (name or value change) - includes document & plan preparation						
Prior to Work Commencing						
Minimum Fee		98.00	98.90		98.90	0.9%
Fee per hour (during normal officer hours)		142.00	130.30	13.03	143.30	0.9%
Fee per hour (outside normal officer hours)		203.50	186.68	18.67	205.35	0.9%
After Work Commenced						
Minimum Fee		203.50	186.68	18.67	205.35	0.9%
Fee per hour (during normal officer hours)		142.00	130.27	13.03	143.30	0.9%
Fee per hour (outside normal officer hours)		203.50	186.68	18.67	205.35	0.9%
REQUESTS FOR BUILDING CONSULTANCY/INSPECTIONS						
Fee per hour (during normal office hours)		142.00	130.27	13.03	143.30	0.9%
Fee per hour (outside normal office hours)		203.50	186.68	18.67	205.35	0.9%
HOARDING/GANTRY/SCAFFOLDING APPLICATION						
Fee	per square metre, per month	1.00	1.00		1.00	0.0%
Application Fee		97.70	105.00		105.00	7.5%
Application Fee Renewal		97.70	105.00		105.00	7.5%
SIGN APPLICATION						
Per Sign		76.00	69.73		76.70	0.9%
FENCE APPROVAL						
Fence Approval Fee	Fencing Local laws	97.70	97.70		97.70	0.0%
SMOKE ALARMS						
Approval of battery powered smoke alarms	Building Regulations 2012	179.40	179.40		179.40	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
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			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
DEVELOPMENT APPROVALS continued						
BUILDING CERTIFICATION						
Certificate of Design Compliance	From 0 to \$19,999	333.00	305.45	30.55	336.00	0.9%
	\$20,000 to \$59 999	455.00	417.36	41.74	459.10	0.9%
	\$60,000 to \$99,999	575.00	527.45	52.75	580.20	0.9%
	\$100,000 and above	\$575.00, plus 0.1% of estimated value of works (\$1 in every \$1000)	\$575.00, plus 0.1% of estimated value of works (\$1 in every \$1000)	GST is applicable	\$575.00, plus 0.1% of estimated value of works (\$1 in every \$1000)	0.0%
Inspection service for Certificate of Construction Compliance, Building Compliance or miscellaneous inspections						
Minimum Fee		287.00	263.27	26.33	289.60	0.9%
Additional or aborted inspections		142.00	130.27	13.03	143.30	0.9%
When inspection period exceeds 2 hours, additional time		142.00	130.27	13.03	143.30	0.9%
For applicant requests for inspections out of normal working hours		202.00	185.27	18.53	203.80	0.9%
Review of fire engineered alternative solutions						
Minimum Fee		285.00	261.45	26.15	287.60	0.9%
When assessment period expected to exceed 2 hours additional time		142.00	130.27	13.03	143.30	0.9%
Referral to other authorities - Heritage Council, FESA etc.						
Minimum Fee		147.00	134.86	13.49	148.35	0.9%
Where negotiations with other authorities exceed 1 hour		142.00	130.27	13.03	143.30	0.9%
Unauthorised Structures		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 particular the very large inner city developments.						
DEVELOPMENT/PLANNING FEES						
Determination of development application (other than for an extractive industry) where the estimated cost of the development is -						
Up to the value of \$50,000	Planning and Development Amendment Regulations 2013	147.00	147.00		147.00	0.0%
\$50,001 - \$500,000		0.32%	0.32%		0.32%	
\$500,001 - \$2,500,000		1700 plus 0.257% for every \$1 over 500000	1700 plus 0.257% for every \$1 over 500000		1700 plus 0.257% for every \$1 over 500000	
\$2,500,001 - \$5,000,000		7161 plus .206% for every \$1 over \$2.5m	7161 plus .206% for every \$1 over \$2.5m		7161 plus .206% for every \$1 over \$2.5m	
\$5,000,001 - \$21,500,000		12633 plus 0.123% for every \$1 over \$5.0m	12633 plus 0.123% for every \$1 over \$5.0m		12633 plus 0.123% for every \$1 over \$5.0m	
More than \$21,500,001		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						
Pursuant to cl.48A of the Planning and Development Regulations 2009, Development Assessment Panel (DAP) applications lodged with the City will be charged a fee for service in accordance with the schedule of 'Development/Planning Fees' above.						
It should be noted that the maximum prescribed fees for local government planning services shall be applied according to Schedule 2 Part 7 Local Government Planning Charges of the Planning and Development Regulations 2009. The Fee Schedule shall be updated to the maximum prescribed fees for local government planning services should any amendments arise.						
Provision of a subdivision clearance of -						
Not more than 5 lots	per lot	73.00	73.00		73.00	0.0%
6 lots - 195 lots	per lot for first 5 lots	73.00	73.00		73.00	0.0%
	per lot after 5 lots	35.00	35.00		35.00	0.0%
more than 195 lots		7,393.00	7,393.00		7,393.00	
Application for approval of home occupation						
Initial Fee	If the home occupation is commenced, an additional amount of \$418 by way of penalty is also charged	222.00	222.00		222.00	0.0%
Renewal Fee	If the approval to be renewed has expired, an additional amount of \$138 by way of penalty is also charged	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	295.00	295.00		295.00	0.0%
Built Strata's						
Not more than 5 lots	Base Rate \$656 + fee per lot	Base Rate + \$65 per lot	Base Rate + \$65 per lot		Base Rate + \$65 per lot	
6 lots to 100 lots	Base Rate \$981 + fee per lot	Base Rate + \$43.50 per lot	Base Rate + \$43.50 per lot		Base Rate + \$43.50 per lot	
More than 100 lots	Standard fee	5113.50 for 101 or more lots	5113.50 for 101 or more lots		5113.50 for 101 or more lots	
Issue of Zoning Certificate		73.00	73.00		73.00	0.0%
Reply to property settlement questionnaire		73.00	73.00		73.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
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DEVELOPMENT APPROVALS continued						
Issue of written planning advice		73.00	66.36	6.64	73.00	0.0%
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.						
Application to register a place as a donor site - transfer plot ratio	Processing fee	147.00	147.00		147.00	0.0%
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		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)		500.00	504.50		504.50	0.9%
LIQUOR ACT APPLICATIONS						
Section 40 Certificate		73.00	66.36	6.64	73.00	0.0%
Swimming Pool Inspections - Private pools	Maximum fee under the Local Government Act	58.45	59.00		59.00	0.9%
FINANCE						
Current Budget document		103.00	104.00		104.00	1.0%
Dishonour Fee		15.00	5.00		5.00	-66.7%
Dishonour Fee - Australia Post		25.00	25.00	2.50	27.50	10.0%
Rates						
Property File Search - Ownership Enquiries		48.00	49.00		49.00	2.1%
Street Rolls		220.00	220.00		220.00	0.0%
Rating Statements		44.50	45.00		45.00	1.1%
Late Payment Penalty Rate		11%	11%		11%	0.0%
Instalment Interest - Two and Four Instalment Options		5.50%	5.50%		5.50%	0.0%
Administration Fee - Both Instalment Options		48.00	49.00		49.00	2.1%
Administration Fee - Arrangement for late payment (on each arrangement made)		48.00	49.00		49.00	2.1%
Late Payment Administration Fee - non Install & non arrangement		48.00	49.00		49.00	
Direct Debit Administration Fees		48.00	49.00		49.00	2.1%
Rates database extractions on request (restricted to specified agencies)	per hour	125.00	125.00		125.00	0.0%
Reprint of Rate Notices on request	per notice	10.00	10.00		10.00	0.0%
Lodgement of Caveat		165.80	174.70		174.70	5.4%
Administration fee for rates and services refund		25.00	25.00		25.00	0.0%
Administration fee for debt clearance letter		37.50	38.00		38.00	1.3%
Issuance of a S6.60 Notice		50.00	51.00		51.00	2.0%
Notice of Discontinuance Administration Fee		56.50	57.50		57.50	1.8%
Company Search Fee		20.50	21.00		21.00	2.4%
Legal Document Preparation Fee		27.00	27.50		27.50	1.9%
GOVERNANCE						
ELECTORAL						
Owner and Occupier Roll		33.00	30.00	3.00	33.00	0.0%
HEALTH AND ACTIVITY APPROVALS						
REFUNDS						
Processing fee		N/A	41.82	4.18	46.00	NEW
WORK BONDS						
All Building Development Applications, Hoarding, Scaffolding, Gantry, Demolition, Road Obstruction Applications and Event Bonds		individually assessed	individually assessed		individually assessed	
ROAD/FOOTPATH OBSTRUCTION PERMIT						
Application Fee (Non Refundable)		98.00	99.00		99.00	1.0%
Late Application Processing Fee		100.00	101.00		101.00	1.0%
Basic Permit Processing Fee (Excludes residential skip bin hire)		56.45	57.00		57.00	1.0%
Road Closure Processing Fee		184.45	186.00		186.00	0.8%
Permit Date Extension Processing Fee		50.00	50.50		50.50	
Traffic Management Plan (Re-assessment)	per hour	100.00	101.00		101.00	1.0%
Students, including school, TAFE, university or those undertaking an approved course do not have to pay the application fee. Although a road obstruction fee may apply if group is =>10. Extra charges may apply for services associated with road, footpath closures or use of parking bays.						
PUBLIC TRADING/STALL HOLDER PERMITS/LEAFLET DISTRIBUTION/CHARITABLE COLLECTIO						
Application Fee (Non Refundable)		98.00	99.00		99.00	1.0%
Annual Commercial Business Activity Public Trading Permit (pro rata to be applied if less than one year)		N/A	1,212.00		1,212.00	NEW
Annual Not for profit Activity Public Trading Permit (pro rata to be applied if less than one year)		N/A	606.00		606.00	NEW
Annual Mobile Transport Business Activity Permit (Business activity using pedicabs, segways and animals as forms of transport) (pro rata amount to be applied if less than one year)		800.00	1,212.00		1,212.00	51.5%
Annual Religious Not for Profit Organisations Public Trading Permit (pro rata can be applied quarterly)		N/A	100.00		100.00	NEW
(Incorporated Charitable and Not for Profit Organisations may be exempt from the Application fee)						
EVENTS (other Public Building fees may also apply)						
Application Fee (Non Refundable)						
Standard		98.00	99.00		99.00	1.0%
Large events (Festivals, concerts or where a road closure and traffic management is required ; this includes fun runs, triathlons etc)		312.00	316.00		316.00	1.3%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
HEALTH AND ACTIVITY APPROVALS continued						
Private Property Processing Fee (Large commercial events >1,000 pax)		1,500.00	1,519.00		1,519.00	1.3%
Ticketed Events (Fees - unless otherwise approved by Council)						
Parks & Reserves						
Reserve Hire Fees - includes 6 bump in days, event day(s), 4 bump out days, all equipment and structures within the reserve	per person, per hour, per function (per ticket sold or allocated)	0.86	0.87		0.87	1.4%
Sporting Events, Triathlons, Fun Run (including Road Reserves), commencing in the City - includes 2 bump in days, event day(s), 1 bump out days, all equipment and structures within the road reserve	per person, per event (per registration sold or allocated)	0.86	0.87		0.87	1.4%
Charitable Organisations, Community Organisations or Low Impact Activities (exluding gold coin donation)	per person	N/A	0.87		0.87	NEW
Bump in/bump out days in addition to above	per day	533.00	539.00		539.00	1.1%
Payment Schedule for events (High Impact events)	6 months before event	N/A	10% of reserve hire fees		10% of reserve hire fees	NEW
Payment Schedule for events (High Impact events)	3 months before event	N/A	10% of reserve hire fees		10% of reserve hire fees	NEW
Payment Schedule for events (High Impact events)	1 month before event	N/A	10% of reserve hire fees		10% of reserve hire fees	NEW
Late lodgment fee for event application as per event guidelines	Low impact 1 month before event	N/A	100.00		100.00	NEW
Late lodgment fee for event application as per event guidelines	Hi impact 6 months before event	N/A	1,000.00		1,000.00	NEW
Late lodgement of required documents	per day	N/A	100.00		100.00	NEW
Inspection Fees - reinspection fee of event site for non complying events	per day	N/A	102.00		102.00	NEW
Event cancellations will result in the following penalties, when advised within these timeframes before bump in date.						
Roads/ROW's						
Public Place Hire Fees	per person, per hour, per function	0.86	0.87		0.87	1.2%
Minimum Fee	per day	573.00	580.00		580.00	1.2%
Bump in and bump out	per day	532.00	538.00		538.00	1.1%
	per half day	266.00	269.00		269.00	1.1%
Base Charge - with Infrastructure on road reserve	per day	2,722.00	2,506.36	250.64	2,757.00	1.3%
Base Charge - without Infrastructure on road reserve	per day	1,361.00	1,252.73	125.27	1,378.00	1.2%
Marches and Rallies						
Processing Fee (including application fee)		100.00	90.00	9.00	99.00	-1.0%
Reserve Hire High Impact / Large Scale (Public Event)						
Premier	per day	3,931.00	3,620.00	362.00	3,982.00	1.3%
Executive	per day	2,722.00	2,506.36	250.64	2,757.00	1.3%
Boutique	per day	1,512.00	1,391.82	139.18	1,531.00	1.3%
High impact fee includes two days bump in /out in total. Additional bump in / out days are charged at 25% of day fee.						
Reserve Hire Low Impact Event						
Premier	per day	418.00	384.55	38.46	423.00	1.2%
Executive	per day	368.00	338.18	33.82	372.00	1.1%
Boutique	per day	318.00	292.73	29.27	322.00	1.3%
Social/Community Gathering of less than 50 people with no infrastructure		No charge			No charge	
Social/Community Gathering of less than 50 people with low impact infrastructure a 50% discount may apply to reserve hire fee	per day					NEW
Additional bump in / out days are charged at 25% of day fee. Casual sporting events will be calculated based on a number of hours used with a full day hire calculated at 8 hours. Low impact events operating for less than 4 hours may be eligible for 50% of day fee.						
HIRE OF THE MALLS, FORREST PLACE AND NORTHBRIDGE PIAZZA						
Murray Street Malls						
Premier	per day	333.00	337.00	33.70	337.00	1.2%
Premier	per week	1,976.00	2,001.00	200.10	2,001.00	1.3%
Executive	per day	261.00	264.00	26.40	264.00	1.1%
Boutique	per day	209.00	211.00	21.10	211.00	1.0%
Hay St Mall, Forrest Place & Northbridge Piazza						
Hire Fee - Hay Street Mall	per day	261.00	264.00	26.40	264.00	1.1%
Hire Fee - Forrest Place	per day	1,523.00	1,542.00	154.20	1,542.00	1.2%
Hire Fee - Northbridge Piazza	per day	624.00	632.00	63.20	632.00	1.3%
Discounts/concessions - applicable to base charge only						
Government Authorities, Charitable Organisations, Not for Profit Organisations and Community Organisations/Groups involved in non-commercial activities (refer to definitions below)		50% Discount			50% Discount	
Definitions						
Charitable Organisations: Organisations registered with the Charitable Collections Advisory Committee.						
Community Organisations/Groups: Sporting and other types of recreational clubs, Parents & Citizen groups, Auxiliaries, Social Clubs, Special Interest Associations, etc., which are guided by a committee and constitution and could be eligible for incorporation under the Associations Act 1987.						
Government Authorities: State/Commonwealth Government Departments and other semi government instrumentalities which provide a specific public service (e.g. Police Service, Water Authority, WA Fire and Emergency Services). Does not include Government Enterprise Services.						
Commercial Organisations: Companies/individuals engaged in financial gain (e.g. Retail Outlets, Commercial Photographers, Manufacturers, Government Enterprise Services, Media Outlets, Trade Shows, Circuses, Event Promoters.)						
Additional Charges (Ticketed Events, Non Ticketed Events, Hire of the Malls, Forrest Place and						

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
HEALTH AND ACTIVITY APPROVALS continued						
On-site vehicles (commercial delivery vehicles and Concors d'Elegance vehicles are exempt)	per vehicle per day	36.30	76.00		76.00	109.4%
Road Closure Surcharge (to extend a licensed premises for sale of alcohol - excludes Ticketed Events and overrides the non ticketed event road reserve hire fee)	per square meter per day	16.15			16.35	1.2%
Provision of power						
Single Phase per outlet	cost per day	30.70	28.18	2.82	31.00	1.0%
3-Phase per outlet		92.05	84.55	8.45	93.00	1.0%
Large Events		100% of Cost to Council - On Peak Rate inc GST		GST is applicable	100% of Cost to Council - On Peak Rate inc GST	
Retail outlets, Plant and Generators greater than 20kva	per unit/per event day	66.50		0.00	67.00	0.7%
Council Services - supervision, mowing, cleaning, electrical services etc.		100% Cost to Council inc GST		GST is applicable	100% Cost to Council inc GST	
Refundable Bonds		Individually Assessed			Individually Assessed	
Temporary event signs have no charge for Council approved events on Local Government property, reserves or public thoroughfares.						
SPORTING COMPETITIONS - COMMUNITY ORGANISATIONS/SCHOOLS						
Season Fee per team for match play		554.00	510.00	51.00	561.00	1.3%
Season Fee per team for training (twice/week)		554.00	510.00	51.00	561.00	1.3%
Junior organisations i.e. 17 years and under and Colts teams allowed 75% discount						
PUBLIC BUILDINGS						
Application to construct, alter or extend.						
Minimum Fee	Health (Public Buildings) Regulations 1992	50.00	50.50		50.50	1.0%
Maximum Fee		871.00	872.00		872.00	0.1%
Inspection Fee (per inspection)	Local Government Act 1995	101.00	102.00		102.00	1.0%
Application to alter Certificate of Approval - FORM 3	Health (Public Buildings) Regulations 1992.	101.00	102.00		102.00	1.0%
Application to construct, alter or extend a temporary public building (event) - FORM 1						
0 to 1,000 participants	Health (Public Buildings) Regulations 1992.	171.00	173.00		173.00	1.2%
1,001 to 2,500 participants	The City has set the sliding scale.	280.00	283.00		283.00	1.1%
2,501 to 5,000 participants		567.00	573.00		573.00	1.1%
more than 5,001 participants		871.00	882.00		882.00	1.3%
Re-assessment of Risk Management Plan (per hour/per officer - minimum 30min charge)	Local Government Act 1995	101.00	102.00		102.00	1.0%
Final Inspection - (includes FORM 2 applications, or upon request)	Local Government Act 1995	101.00	102.00		102.00	1.0%
Follow-up Inspection Fee (per hour/per officer - minimum 30min charge)	Local Government Act 1995	101.00	102.00		102.00	1.0%
Surveillance Fees						
High risk		175.00	160.91	16.09	177.00	1.1%
Medium risk		75.00	69.09	6.91	76.00	1.3%
HEALTH PREMISES (Beauty therapists, skin penetration and lodging house)						
Assessment Fee	Health Act (Miscellaneous Provisions) 1911	50.00	50.50		50.50	1.0%
Inspection Fee (per inspection)		101.00	102.00		102.00	1.0%
LIQUOR CONTROL ACT APPLICATIONS						
Section 39 Certificate (Health Approval)	Liquor Control Act 1988	82.15	83.00		83.00	1.0%
Section 55 Gaming Permit	Gaming and Wagering Commission Act 1987	82.15	83.00		83.00	1.0%
FOOD PREMISES						
Assessment Fee (per application)	Food Act 2008	50.50	51.00		51.00	1.0%
Inspection Fee (per inspection)		101.00	102.00		102.00	1.0%
Food Handling Premises Fees (Fixed)						
Registration		95.95	97.00		97.00	1.1%
Notification Fee	Food Act 2008	45.45	46.00		46.00	1.2%
Administration Fee		N/A	46.00		46.00	NEW
Food Business Surveillance Fees - Pro-rata quarterly commencing operations of food premise/business						
High Risk		509.00	515.00		515.00	1.2%
Medium Risk		509.00	515.00		515.00	1.2%
Low Risk		265.00	268.00		268.00	1.1%
High Risk - Additional Classification		252.00	255.00		255.00	1.2%
Medium Risk - Additional Classification		252.00	255.00		255.00	1.2%
Low Risk - Additional Classification		126.00	127.00		127.00	0.8%
Issue of Improvement Notice		70.00	71.00		71.00	1.4%
Follow up inspection		101.00	102.00		102.00	1.0%
Food Handling Premises Fees (Temporary)						
Food Vendor Notification Fee (one-off annual fee)		95.95	46.00		46.00	-52.1%
Inspection Fee - single		48.50	49.00		49.00	1.0%
Notification fee for changes to an approved food vendor		N/A	46.00		46.00	NEW
Food Vendor Annual Inspection Fee - (entitled up to 2 food safety inspections per year - pro-rata at discretion of business unit manager)		145.45	98.00		98.00	-32.6%
Charities or Not for Profit organisations or sampling stalls may be eligible for a discount						
Re-inspection Fee		48.50	49.00		49.00	1.0%
MOBILE FOOD TRADING PROGRAM						
Mobile Food Trading Permit (pro rata to be applied if less than one year)	Annual Fee	1,212.00	1,212.00		1,212.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
HEALTH AND ACTIVITY APPROVALS continued						
Re-inspection Fee		101.00	102.00		102.00	1.0%
OUTDOOR DINING APPLICATIONS						
Assessment Fee	per application	50.50	50.50		50.50	0.0%
Inspection Fee	per application	101.00	101.00		101.00	0.0%
Re inspection Fee for non compliance		N/A			102.00	NEW
Outdoor Eating Licence Fees (Alfresco Dining)						
Application Fee	Outdoor Dining Local Law 2019	98.00	98.00		98.00	0.0%
Central (per sq. metre)		40.00	40.00		40.00	0.0%
Hay Street West (per sq. metre)		40.00	40.00		40.00	0.0%
Sub Central and Northbridge (per sq. metre)		40.00	40.00		40.00	0.0%
Northbridge Parking Embayment (per sq. metre)		40.00	40.00		40.00	0.0%
General (per sq. metre)		40.00	40.00		40.00	0.0%
Transfer Fee		70.70	70.70		70.70	0.0%
Alfresco Impounding Fee - per premises	Local Govt Act 1995 (s. 3.46)	50.50	50.50		50.50	0.0%
Alfresco Daily Storage Fee - per item		12.10	12.10		12.10	0.0%
Lodging Houses Licence Fees						
Lodging Houses Licence Fees - per annum	Health Act (Miscellaneous Provisions) 1911 - pending advice following Gazetting by Department of Health	291.00	TBA		TBA	TBA
Certified copy of Lodging House Register		20.00	TBA		TBA	TBA
Transfer Fee	Local Govt Act & Health	72.00	72.94		72.94	1.3%
General Environmental Health Fees						
Re-assessment of approval documents such as Noise Mananagement	Local Govt Act, Health	N/A	102.00		102.00	NEW
Assessment of Acoustic Reports and Noise Management Plans (per	Local Govt Act, Health	N/A	102.00		102.00	NEW
Environmental Health Officer consultation fee (hrly rate per officer with	Local Govt Act, Health	N/A	102.00		102.00	NEW
Settlement Enquiries (Health Premises)						
Enquiry Fee		45.00	45.00		45.00	0.0%
Inspection Fee		50.50	51.00		51.00	1.0%
Other Licence Fees						
Offensive Trades	Set by Offensive Trades Fee Regulations. Maximum charge.	188.00	190.00		190.00	1.1%
Morgue Registration Fees	Health Act. Approval by Council required for fee increase. There is no maximum charge set by the Legislation.	141.40	143.00		143.00	1.1%
Late Payment Administration Fee	Local Govt Act. for Licences and Registrations Fees overdue. For each 30 days past due date	98.00	99.00		99.00	1.0%
Water sampling						
Potable water sample	per sample	50.50	51.00		51.00	1.0%
Recreational water sample	per sample	50.50	51.00		51.00	1.0%
Aquatic Facility / Potable Water						
Start up water sample (new facility)	per sample	50.00	51.00		51.00	2.0%
1 aquatic facility (eg. Pool)	Annual fee	1,030.20	1,043.00		1,043.00	1.2%
2 aquatic facilities (eg. Pool and spa)	Annual fee	1,131.20	1,145.00		1,145.00	1.2%
3 aquatic facilities	Annual fee	1,232.20	1,248.00		1,248.00	1.3%
4 aquatic facilities	Annual fee	1,333.20	1,350.00		1,350.00	1.3%
Re-sampling for non-complying water sample	per sample	50.50	51.00		51.00	1.0%
Individual Sampling Fees						
Single sample		100.00	101.00		101.00	1.0%
2 - 3 samples		125.00	126.00		126.00	0.8%
3+ samples		150.00	151.00		151.00	0.7%
Noise						
Regulation 18 Application for a Non-Conforming Event	Environmental Protection (Noise) Regulations 1997	1,000.00	1,000.00		1,000.00	0.0%
Noise Monitoring Fee (per hour)		202.00	204.00		204.00	1.0%
Late application fee	Environmental Protection (Noise) Regulations 1997 - Reg 18	250.00	250.00		250.00	0.0%
Approved Venue Application Fee	Environmental Protection (Noise) Regulations 1997 - Reg 19B	100% Cost to Council inc GST up to \$15,000			100% Cost to Council inc GST up to \$15,000	
Application fee for sub regulation 3 for noise pertaining to waste collection(specified events)	Environmental Protection (Noise) Regulations 1997 - Reg 14A	500.00	500.00		500.00	0.0%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20							
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year	
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)		
LIBRARY							
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%	
Sale of Library publications							
Books published by Library		At cost inc GST		GST is applicable	At cost inc GST	0.0%	
Other charges							
Inter-Library Loan - external loan charge (cost incurred passed onto patron)		At cost inc GST		GST is applicable	At cost inc GST		
Replacement membership cards		7.00	7.00		7.00	0.0%	
Printing per page from PCs		0.20	0.18	0.02	0.20	0.0%	
Library bags		At cost inc GST	At cost inc GST	GST is applicable	At cost inc GST	0.0%	
Headphones for digital audio books		At cost inc GST	At cost inc GST	GST is applicable	At cost inc GST	0.0%	
Cover charge - special events, author talks, workshops, seminars, Book / film club membership		At cost inc GST	At cost inc GST	GST is applicable	At cost inc GST	0.0%	
Repair or replace damaged items		per item	At cost inc GST	GST is applicable	At cost inc GST	0.0%	
Admin fee per patron referred to debt recovery agency							
The proposed fee is pending Library Management System testing by vendor of software		per referral	4.55	0.45	5.00	0.0%	
Room and Equipment hire							
Day rate		5 x hourly rate inc GST	5 x hourly rate inc GST	GST is applicable	5 x hourly rate inc GST	0.0%	
Meeting Room 202 (12 seats)		per hour (during Library opening hours)	50.00	45.45	4.55	50.00	0.0%
Meeting Room 201 (4 seats basic room)			20.00	18.18	1.82	20.00	0.0%
Meeting Room 203 (6 seats basic room)			30.00	27.27	2.73	30.00	0.0%
Meeting Room 204 (6 seats)			30.00	27.27	2.73	30.00	0.0%
Meeting Room 205 (6 seats)			30.00	27.27	2.73	30.00	0.0%
Auditorium hire							
Early access fee		Access before 8am Mon - Fri / 10am Sat / 12pm Sun	At cost inc GST	At cost inc GST	GST is applicable	At cost inc GST	0.0%
20% discount off hourly rate (on Auditorium bookings only)		Not for Profit only (proof of Not for Profit status to be supplied)	20% off hourly rate inc GST	20% off hourly rate inc GST	GST is applicable	20% off hourly rate inc GST	0.0%
Auditorium - per hour - Mon - Fri - 8am - 6pm (min 3 hrs / max 4 hrs)		1 to 4 hours (during Library opening hours)	N/A	90.91	9.09	100.00	NEW
Auditorium - per hour - Mon - Fri - 8am - 6pm (min 4.5 hrs / max 10 hrs)		4.5 to 10 hours (during Library opening hours)	N/A	72.73	7.27	80.00	NEW
Auditorium - per hour - After hours - Mon - Fri - 6pm-10pm (max 4 hrs)		Maximum 4 hours (after Library opening hours)	N/A	113.64	11.36	125.00	NEW
Auditorium - per hour - Sat - 10am - 4pm (min 3 hours/ max 6 hours)		1 - 6 hours (during Library opening hours)	N/A	113.64	11.36	125.00	NEW
Auditorium - per hour - After hours - Sat - 4pm -10pm (max 6 hrs)		Maximum 6 hours (after Library opening hours)	N/A	136.36	13.64	150.00	NEW
Auditorium - per hour - Sun - 12pm - 4pm (min 3 hours/max 4 hours)		1 to 4 hours (during Library opening hours)	N/A	136.36	13.64	150.00	NEW
Auditorium - per hour - After hours - Sun 4pm -9pm (max 5 hrs)		Maximum 5 hours (after Library opening hours)	N/A	159.09	15.91	175.00	NEW
Not For Profit - Terrace & Level 4 Atrium space		After Hours - per use	N/A		N/A		
Admin fee for arranging Security & Cleaning			20.00	20.00	2.00	22.00	10.0%
Security Fees - out of hours hiring requirement		Minimum 4 hours	cost + admin inc GST	cost + admin inc GST	GST is applicable	cost + admin inc GST	0.0%
Cleaning Fees - out of hours hiring requirement			cost + admin inc GST	cost + admin inc GST	GST is applicable	cost + admin inc GST	0.0%
Additional setup / reset fee			200.00	200.00	20.00	220.00	10.0%
Breakage fee (replacement or repair cost passed on to hirer)			At cost inc GST	At cost inc GST	GST is applicable	At cost inc GST	
Hire of any additional services			cost + admin inc GST	cost + admin inc GST	GST is applicable	cost + admin inc GST	0.0%
Cancellation/Refund/Reschedule Policy - Library							
Notification given before event date :							
28 or more calendar days - no cancellation fee applied							
27 to 8 calendar days before event date - deposit forfeited							
7 or less calendar days before event date - full cost forfeited							
Bookings can be rescheduled providing:							
1 - 28 or more days notice has been provided, and							
3 - only 1 reschedule of a booking is permitted (Cancellation policy applicable to cancelled rescheduled bookings)							

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20							
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year	
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)		
MARKETING AND ACTIVATION							
Event ticketing							
Booking fee		N/A	0.91	0.09	1.00	NEW	
Ticket		N/A	4.55	0.45	5.00	NEW	
Premium ticket		N/A	9.09	0.91	10.00	NEW	
PARKING SERVICES							
PARKING SERVICES							
Final Demand Fee		Prescribed fee under	18.50	19.90	19.90	7.6%	
Fines Enforcement Registry Lodgement Fee		Fines, Penalties,	59.00	63.50	63.50	7.6%	
Lodgement Certificate Fee		Infringement Notice	15.75	16.95	16.95	7.6%	
Vehicle Detection Sensor Removal and Reinstatement Fee - per sensor / unit			340.20	400.00	40.00	440.00	29.3%
Modified Penalties (Parking Infringements)							
Category 1		Parking Local Law	60.00	61.00	61.00	1.7%	
Category 2			75.00	76.00	76.00	1.3%	
Category 3			85.00	86.00	86.00	1.2%	
Category 4			100.00	101.00	101.00	1.0%	
Category 5			120.00	122.00	122.00	1.7%	
Category 6			200.00	202.00	202.00	1.0%	
Category 7			225.00	228.00	228.00	1.3%	
Category 8			300.00	303.00	303.00	1.0%	
Category 9			500.00	505.00	505.00	1.0%	
Workzone Fees - Per bay (or 6 meter length where bays are not marked)		No charge applicable on Sunday's					
Daily Fee			34.00	34.50	34.50	1.5%	
Monthly Fee			874.00	883.00	883.00	1.0%	
Parking Reservations							
Half Day Reservations			38.00	34.65	3.47	38.50	1.3%
Full Day Reservations			75.00	68.40	6.84	76.00	1.3%
Half Day (non standard more than 100 bays)			31.00	28.35	2.84	31.50	1.6%
Full Day (non standard more than 100 bays)			61.00	55.80	5.58	62.00	1.6%
Half Day State Government / Utilities - Standard			31.00	28.35	2.84	31.50	1.6%
Full Day State Government / Utilities - Standard			38.00	34.65	3.47	38.50	1.3%
Half Day State Government / Utilities - Non-Standard			17.00	15.45	1.55	17.00	0.0%
Full Day State Government / Utilities - Non-Standard			31.00	28.35	2.84	31.50	1.6%
Half Day Community Events - Standard			31.00	28.35	2.84	31.50	1.6%
Full Day Community Events - Standard			38.00	28.35	2.84	38.50	1.3%
Half Day Community Events - Non-Standard			17.00	15.45	1.55	17.00	0.0%
Full Day Community Events - Non-Standard			31.00	28.35	2.84	31.50	1.6%
Half Day Charity Events - Standard			31.00	28.35	2.84	31.50	1.6%
Full Day Charity Events - Standard			38.00	34.65	3.47	38.50	1.3%
Half Day Charity Events - Non-Standard			17.00	15.45	1.55	17.00	0.0%
Full Day Charity Events - Non-Standard			31.00	28.35	2.84	31.50	1.6%
Half Day Perth City Works - Standard			20.00	18.18	1.82	20.00	0.0%
Full Day Perth City Works - Standard			38.00	34.65	3.47	38.50	1.3%
Half Day Perth City Works - Non-Standard			17.00	15.45	1.55	17.00	0.0%
Full Day Perth City Works - Non-Standard			31.00	28.35	2.84	31.50	1.6%
Parking Permits							
Half Day Casual Permit - CSC			29.00	26.55	2.66	29.50	1.7%
Full Day Casual Permits - CSC			57.00	52.20	5.22	58.00	1.8%
Community Service Organisation permit		per month	N/A	18.18	1.82	20.00	NEW
City of Perth Contractor Permit		per month	N/A	18.18	1.82	20.00	NEW
Parking Permit - Special Event - Resident/Business - Alternative		per day	N/A	72.73	7.27	80.00	NEW
Parking Permit - Works - Resident/Business - Alternative		per day	N/A	72.73	7.27	80.00	NEW
Road Closure Access Pass - East Perth Stadium Area 1		per pass	N/A	22.73	2.27	25.00	NEW
Road Closure Access Pass - Special Event		per pass	N/A	22.73	2.27	25.00	NEW
RESIDENTIAL PARKING PERMIT							
Residential Parking Permit - 0 to 6 months		per permit	60.00	61.00	61.00	1.7%	
Residential Parking Permit - Vehicle Specific - 0 to 6 months				61.00	61.00	NEW	
Residential Parking Permit - 7 to 12 months			116.00	118.00	118.00	1.7%	
Residential Parking Permit - Vehicle Specific - 7 to 12 months			116.00	118.00	118.00	1.7%	
Subsequent Residential Permit - 0 to 6 months			N/A	122.00	122.00	NEW	
Subsequent Residential Perth - Vehicle Specific - 0 to 6 months			N/A	122.00	122.00	NEW	
Subsequent Residential Permit - 7 to 12 months			N/A	236.00	236.00	NEW	
Subsequent Residential Perth - Vehicle Specific - 7 to 12 months			N/A	236.00	236.00	NEW	
Replacement of lost permit			35.00	35.50	35.50	1.4%	
Temporary Residential Parking Permit (0 to 3 months)			N/A	31.00	N/A	31.00	
Pensioners/Seniors are to pay 25% of the residential parking permit fee provided that they are a current holder of either a Pensioner concession card or Commonwealth Seniors Health card issued by Centre link or Veteran's Affairs or a State Concession card issued by the Department For Child Protection or a WA Seniors card. Unemployed persons shall provide evidence of their current status from Centre link. Health Care Cards are not accepted.							
PRIVATE PROPERTY							
Private Car Parking Property Assessment Fee		Title search & property inspection for new registrations of properties having car parking facilities	72.00	73.00	73.00	1.4%	
Private Property Signs		Parking Local Law	67.00	61.20	6.12	68.00	1.5%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
PARKS						
Up to the value of \$1,000		129.80	120.36	12.04	132.40	
\$1,001 to \$20,000		118.00 Plus 11% for every dollar over \$1,000 inc GST	109.4 Plus 11% for every dollar over \$1,000 inc GST	GST is applicable	120.35 Plus 11% for every dollar over \$1,000 inc GST	
\$20,001 to \$50,000		2,208.00 plus 8% for every dollar over 20,000.00 inc GST	2,048.40 plus 8% for every dollar over 20,000.00 inc GST	GST is applicable	2,253.25 plus 8% for every dollar over 20,000.00 inc GST	0.9%
Over the value of \$50,000		4,608.00 Plus 5% for every dollar over 50,000 inc GST	4,272.90 Plus 5% for every dollar over 50,000 inc GST	GST is applicable	4,700.20 Plus 5% for every dollar over 50,000 inc GST	
STREET TREES						
Tree Removal	Per Tree	Contract Rate	Contract Rate plus 15% Administration Charge		Contract Rate plus 15% Administration Charge	
Tree Value (Amenity value plus ecological value)	Per Tree - Assessed by City	As Assessed	As Assessed		As Assessed	0.0%
						0.0%
Tree Replacements						
1. Replacement tree	Per Tree - 100 litre Min Size	From 407.70	Contract rate plus 15% administration charge	GST is applicable	Contract rate plus 15% administration charge	
2. Maintenance to establish replacement tree	Per Tree	1,892.50	1,720.45	172.05	1,892.50	0.8%
PROPERTIES						
Council House foyer (for the use of a mobile display screen)	Refundable Bond	418.00	422.00		422.00	1.0%
Assignment of Lease	plus 2% of annual rental above \$30,000 per annum plus City's reasonable legal fees	867.00	800.00	80.00	880.00	1.5%
Administration Fee - (Easement Request/Dealings, Caveat Request/Dealings, City of Perth Consent Requests/Dealings, Encroachment Dealings and Variations of Lease)	plus City's reasonable legal fees	870.00	803.00	80.30	883.30	1.5%
Licence Agreement - Generic		307.00	283.00	28.30	311.30	1.4%
Licence Agreement - Custom	plus legal charges where applicable	589.00	544.00	54.40	598.40	1.6%
Loss of Access Card	Item	51.50	47.50	4.75	52.25	1.5%
RECOVERABLE WORKS - Administration charges per job						
Up to the value of \$1,000		129.80	120.36	12.04	132.40	
\$1,001 to \$20,000		118.00 Plus 11% for every dollar over \$1,000 inc GST	109.4 Plus 11% for every dollar over \$1,000 inc GST	GST is applicable	120.35 Plus 11% for every dollar over \$1,000 inc GST	
\$20,001 to \$50,000		2,208.00 plus 8% for every dollar over 20,000.00 inc GST	2,048.40 plus 8% for every dollar over 20,000.00 inc GST	GST is applicable	2,253.25 plus 8% for every dollar over 20,000.00 inc GST	
Over the value of \$50,000		4,608.00 Plus 5% for every dollar over 50,000 inc GST	4,272.90 Plus 5% for every dollar over 50,000 inc GST	GST is applicable	4,700.20 Plus 5% for every dollar over 50,000 inc GST	
						0.9%
STREET PRESENTATION AND MAINTENANCE						
RECOVERABLE WORKS - Administration charges per job						
Up to the value of \$1,000		129.80	120.36	12.04	132.40	2.0%
\$1,001 to \$20,000		118.00 Plus 11% for every dollar over \$1,000 inc GST	109.4 Plus 11% for every dollar over \$1,000 inc GST	GST is applicable	120.35 Plus 11% for every dollar over \$1,000 inc GST	
\$20,001 to \$50,000		2,208.00 plus 8% for every dollar over 20,000.00 inc GST	2,048.40 plus 8% for every dollar over 20,000.00 inc GST	GST is applicable	2,253.25 plus 8% for every dollar over 20,000.00 inc GST	
Over the value of \$50,000		4,608.00 Plus 5% for every dollar over 50,000 inc GST	4,272.90 Plus 5% for every dollar over 50,000 inc GST	GST is applicable	4,700.20 Plus 5% for every dollar over 50,000 inc GST	
Dewatering Application - minimum fee		374.30	347.00	34.70	381.70	2.0%
Stormwater Drainage Application - minimum fee		374.30	347.00	34.70	381.70	
GRAFFITI TREATMENT SERVICE FEE						
Service call (including treatment of up to 2 square metres)		62.20	57.70	5.77	63.47	
Areas greater than 2 square metres per additional square metre		14.50	13.45	1.35	14.80	2.0%
TRANSPORT						
Traffic Data						
Future projected traffic counts per road/intersection - 6.00am - 6.00pm		110.00	100.91	10.09	111.00	0.9%
Future projected traffic counts per road/intersection - 6.00pm - 6.00am		110.00	100.91	10.09	111.00	0.9%
Actual traffic counts per road/intersection - 6.00am - 6.00pm		110.00	100.91	10.09	111.00	0.9%
Actual traffic counts per road/intersection - 6.00pm - 6.00am		110.00	100.91	10.09	111.00	0.9%
WASTE AND CLEANING						
RUBBISH CHARGES						
Residential- Basic Service 240L (including co-mingled recycling and green waste)		313.65	318.00		318.00	1.4%
Residential- Additional 240L		313.65	318.00		318.00	1.4%

CITY OF PERTH MUNICIPAL FEES AND CHARGES FOR THE FINANCIAL YEAR 2019/20						
DESCRIPTION		2018/19 Fees and Charges (inclusive of GST where applicable)	2019/20			% Increase from last year
			Fees and Charges (net of GST)	GST (if applicable)	Fees and Charges (inclusive of GST)	
WASTE AND CLEANING continued						
Residential- Landfill Waste 660L		313.65	318.00		318.00	1.4%
Residential- Landfill Waste 1100L		313.65	318.00		318.00	1.4%
Residential- Additional 240L Garden Waste		49.00	50.00		50.00	2.0%
Residential- Additional 660L Garden Waste		147.00	150.00		150.00	2.0%
Commercial- Basic Landfill Service 240L Weekly		370.30	375.00		375.00	1.3%
Commercial- Additional Landfill Service 240L Weekly		253.85	257.00		257.00	1.2%
Commercial- Landfill Waste 660L Weekly		747.95	758.00		758.00	1.3%
Commercial- Landfill Waste 1100L Weekly		1,246.20	1,262.00		1,262.00	1.3%
Commercial- Basic Landfill 240L Service Fortnightly			187.50		187.50	NEW
Commercial- Basic Landfill 660L Service Fortinightly			379.00		379.00	NEW
Commercial- Basic Landfill 1100L Service Fortinightly			631.00		631.00	NEW
Commercial- Recycling - Paper/Cardboard Service 240L Weekly		165.75	168.00		168.00	1.4%
Commercial- Recycling - Paper/Cardboard Service 240L Fortnightly			84.00		84.00	NEW
Commercial- Recycling - Comingled Service 240L Weekly		165.75	168.00		168.00	1.4%
Commercial- Recycling - Comingled Service 660L Weekly		485.70	492.00		492.00	1.3%
Commercial- Recycling - Comingled Service 1100L Weekly		809.80	820.00		820.00	1.3%
Commercial- Recycling - Comingled Service 240L Fortnightly			84.00		84.00	NEW
Commercial- Recycling - Comingled Service 660L Fortnightly			246.00		246.00	NEW
Commercial- Recycling - Comingled Service 1100L Fortnightly			410.00		410.00	NEW
Commercial- Recycling - Glass 240L Weekly		664.00	673.00		673.00	1.4%
Commercial- Recycling - Glass 240L Fortnightly			336.50		336.50	NEW
Commercial- Recycling - Organic Waste 120L Weekly		190.90	193.00		193.00	1.1%
Commercial- Garden Waste Service 240L Weekly			249.00		249.00	NEW
Commercial- Garden Waste Service 660L Weekly			372.00		372.00	NEW
Commercial- Garden Waste Service 240L Fortnightly		61.25	124.00		124.00	102.4%
Commercial- Garden Waste Service 660L Fortnightly		183.75	186.00		186.00	1.2%
Commercial- Bin Hire 120L		43.85	40.00	4.00	44.00	0.4%
Commercial- Bin Hire 240L		56.55	52.00	5.20	57.20	1.1%
Commercial- Bin Hire - Cardboard 660L		264.25	243.00	24.30	267.30	1.2%
Commercial- Bin Hire - Cardboard 1100L		330.00	303.00	30.30	333.30	1.0%
Bin Replacement due to Damage 120L			32.00	3.20	35.20	NEW
Bin Replacement due to Damage 240L			35.00	3.50	38.50	NEW
Bin Replacement due to Damage 660L			195.00	19.50	214.50	NEW
Bin Replacement due to Damage 1100L			270.00	27.00	297.00	NEW
Missed Bin: Return Fee/Contamination Fee			43.00	4.30	47.30	NEW
Admin Fee (Monthly Billing)		134.45	124.00	12.40	136.40	1.4%
Admin Fee (Ad Hoc Billing)		54.15	50.00	5.00	55.00	1.6%
Bin Delivery and Removal Fee under 5 Bins (240L)		93.50	86.00	8.60	94.60	1.2%
Bin Delivery and Removal Fee from 5-10 Bins (240L)		124.70	115.00	11.50	126.50	1.4%
Bin Delivery and Removal Fee per and part there of 20 Bins (240L)		187.05	172.00	17.20	189.20	1.1%
Bin Delivery and Removal Fee 1 Bins (660L)		93.50	86.00	8.60	94.60	1.2%
Bin Delivery and Removal Fee from 2 - 4 Bins (660L)		124.70	115.00	11.50	126.50	1.4%
Bin Delivery and Removal Fee per and part there of 7 Bins (240L)		187.05	172.00	17.20	189.20	1.1%
Bin Delivery and Removal Fee under 1 Bins (1100L)		93.50	86.00	8.60	94.60	1.2%
Bin Delivery and Removal Fee from 2 - 4 Bins (1100L)		124.70	115.00	11.50	126.50	1.4%
Bin Delivery and Removal Fee per 4 and part there of (1100L)		187.05	172.00	17.20	189.20	1.1%
Bin Cleaning per Bin		2.20	2.00	0.20	2.20	0.0%
Event Bin Hire 120L / 240L per Week		1.10	1.00	0.10	1.10	0.0%
Event- Bin Topper Hire per Week			1.00	0.10	1.10	NEW
Event- 240L Bin Liners (Roll of 100)			100.00	10.00	110.00	NEW
Event Bin - Landfill 240L Bin Service		6.05	6.00	0.60	6.60	0.0%
Event Bin - Landfill 660L Bin Service		16.15	15.00	1.50	16.50	0.0%
Event Bin - Landfill 1100L Bin Service		25.40	23.00	2.30	25.30	0.0%
Event Bin - Recycling 240L		5.80	5.00	0.50	5.50	0.0%
Event Bin - Recycling 660L		13.20	12.00	1.20	13.20	0.0%
Event Bin - Recycling 1100L		20.90	19.00	1.90	20.90	0.0%
Event Bin - Recycling - Organic 120L		5.25	5.00	0.50	5.50	4.8%



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