## 7.4 ADOPTION OF THE ANNUAL BUDGET 2024/25

## Attachments:

- 1. Statement of Financial Activity 2024/25
- 2. 4 Year Capital Works Plan 2024/25 2027/28
- 3. Cash Backed Reserves 2024/25
- 4. Summary of Income and Expenditure by Service Area 2024/25
- 5. Proposed Fees and Charges 2024/25

#### **RECOMMENDATION:**

That Council BY ABSOLUTE MAJORITY:

1. BUDGET:

Pursuant to the provisions of Section 6.2(1) of the *Local Government Act 1995* and Part 3 of the *Local Government (Financial Management) Regulations 1996*, ADOPTS the City of Vincent Annual Budget as detailed in Attachment 1 for the year ended 30 June 2025, which includes:

- 1.1 Statement of Financial Activity showing an amount required to be raised from rates of \$44,452,032;
- 1.2 Transfers to/from Reserves as detailed on the Cash Backed Reserves Statement showing a 30 June 2025 closing balance of \$25,507,557;
- 1.3 Capital Works Program showing a total of \$20,132,607 (including 2024/25 carry forward projects of \$3,415,299).

#### 2. RATES:

Pursuant to Sections 6.32, 6.33 and 6.35 of the *Local Government Act 1995*, IMPOSES the following differential general rates and minimum payments on Gross Rental Values (GRV):

## 2.1 General Rates:

Differential General Rate	Cents in the dollar
Residential	7.82579
Vacant-Residential	8.44727
Vacant-Commercial	14.21566
Other (Commercial and Industrial)	7.37357

#### 2.2 Minimum Payments:

Differential General Rate	Minimum Payment on GRV
Residential	\$1,451.23
Vacant-Residential	\$1,331.75
Vacant-Commercial	\$1,773.27
Other (Commercial and Industrial)	\$1,400.59

#### 2.3 RATE PAYMENT OPTIONS:

Pursuant to Section 6.45 of *the Local Government Act 1995* and Regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, ADOPTS the following due dates for payment in full by one payment on the due date or in 4 instalments:

Option	Instalment	Date
(a)	Due Date/First instalment	30 August 2024
(b)	Second instalment	1 November 2024
(c)	Third instalment	3 January 2025
(d)	Fourth instalment	7 March 2025

## 2.4 INSTALMENT, RATES SMOOTHING AND ARRANGEMENTS, ADMINISTRATION FEES AND INTEREST CHARGES:

- 2.4.1 Pursuant to Section 6.45(3) of the Local Government Act 1995 and Regulation 67 of the Local Government (Financial Management) Regulations 1996, ADOPTS an instalment administration charge of \$8.00 per instalment for payment of rates by 4 instalments, to apply to the second, third and fourth instalment;
- 2.4.2 Pursuant to Section 6.45(3) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996, ADOPTS an interest rate of 5.5% where the owner has elected to pay rates through an instalment option, rates smoothing or alternative payment arrangement.

#### 2.5 LATE PAYMENT INTEREST ON OVERDUE RATES AND AMOUNTS:

ADOPTS an interest rate of 11% per annum, calculated daily from the due date and continuing until the date of payment:

- 2.5.1 On overdue rates in accordance with Section 6.51(1) of the *Local Government Act 1995* and Regulation 70 of the Local Government (Financial Management) Regulations 1996, subject to Section 6.51(4) of the *Local Government Act 1995*; and
- 2.5.2 Amounts due to the City in accordance with Section 6.13 of the Local Government Act 1995.

Subject to the following exclusions - deferred rates, current instalment amounts not yet due under instalment payment options, registered pensioner portions and current government pensioner rebate amounts;

#### 3. REPORTING OF BUDGET VARIANCES:

Pursuant to Regulation 34(5) of the *Local Government (Financial Management) Regulations* 1996, ADOPTS the monthly reporting variance for the 2023/2024 financial year of 10% or more, where that variance is also more than \$20,000;

## 4. FEES AND CHARGES:

PURSUANT to Section 6.16 of the *Local Government Act 1995*, ADOPTS the Schedule of Fees and Charges in Attachment 5

## 5. RATES WAIVER:

Pursuant to Section 6.47 of the *Local Government Act 1995*, WAIVES the 2024/25 local government rates for the following groups:

Azzurri Bocce Club	Dorrien Gardens	4,553.92
Earlybird's Playgroup	87 The Boulevarde	1,400.59
East Perth Football Club	Leederville Oval	14,003.40
Floreat Athena Soccer Club	Litis Stadium	10,461.25

	1	1
Forrest Park Croquet Club	Forrest Park	5,172.56
Gymnastics Western Australia Inc.	Loftus Centre	13,008.82
Highgate Forrest Park Playgroup	Forrest Park	2,301.29
Leederville Tennis Club	Richmond Street Leederville	3,018.74
Loton Park Tennis Club	Loton Park	3,780.06
Mount Hawthorn Playgroup	Mt Hawthorn Community Centre	1,400.59
Mount Hawthorn Toy Library	Mt Hawthorn Community Centre	1,400.59
North Perth Bowling Club	Woodville Reserve	4,090.49
North Perth Community Garden Inc	Woodville Reserve	1,400.59
North Perth Tennis Club	Woodville Reserve	3,992.05
Perth Junior Soccer Club Inc	Forrest Park	1,794.73
Perth Soccer Club	Dorrien Gardens	17,364.02
Pride Western Australia Incorporated	4 View Street	2,521.76
Subiaco Football Club	Leederville Oval	11,889.18
Tennis West	Robertson Park	8,737.68
Tools n Things	Britannia Reserve	1,400.59
Town Team Movement	245 Vincent Street	1,400.59
Vincent Men's Shed	Woodville Reserve	1,400.98
Volleyball WA	Royal Park	3,775.64
Leederville Toy Library	Loftus Community Centre	1,400.59
		121 670 69

121,670.69

- 6. NOTES a provision of \$50,000 within the budget that will be used to assist ratepayers in financial hardship, up to a maximum of \$500 per property.
- 7. Pursuant to Section 6.11(2)(b) and Section 6.11(3)(a) of the *Local Government Act 1995,* APPROVES the closure of the Plant and Equipment Reserve and the allocation of the reserve balance to the Asset Sustainability Reserve.
- 8. APPROVES the change of name of the Tamala Park Land Sales Reserve to the Catalina Estate Land Sales Reserve

## PURPOSE OF REPORT:

To consider adoption of the City's Budget for the 2024/25 financial year, including imposition of differential and minimum rates, adoption of fees and charges, and other consequential matters arising from the budget papers.

## DELEGATION:

Section 6.2 of the *Local Government Act 1995* requires Council to adopt by Absolute Majority a budget for its municipal fund for the financial year.

## BACKGROUND

Between 1 June and 31 August each year, local governments are required to prepare and adopt a budget for the financial year. As in past years, in preparing the budget, Administration has compiled and analysed relevant information, held a series of budget workshops with Council Members, aligned to the priorities in the City's Strategic Community Plan 2022 – 2032 (SCP), Long Term Financial Plan and review of the Corporate Business Plan (CBP).

A key part of the budget development is identifying the 'budget deficiency' to be made up from the levying of council rates. Once an estimate of that budget deficiency was known, the City gave local public notice of its intention to levy differential rates.

The 2024/25 draft budget continues Vincent's progress toward long term financial sustainability, and a maturing approach to financial and asset management. It responds to the impact of inflationary pressures with rising construction costs, supply chain issues and higher costs across several other categories.

The City is proposing a 4% rate increase in 2024/2025 for the residential, other and vacant-commercial categories and an 8% increase for the vacant-residential category. The overall proposed rate increase of  $\sim$ 4% is below the 5.5% rate increase in the City's Long Term Financial Plan 2023/2024 – 2032/2033.

In preparing the Differential Rates and Minimum Rates for 2024/2025, the City has used the following methodology:

- 1. Increase rates yield by 4.0% for Residential, Other and Vacant-commercial category excluding rates growth and 8.0% for the Vacant-residential category excluding rates growth; and
- 2. Minimum rate increase by 4.0% for Residential, Other and Vacant-commercial category and 8% for the Vacant-residential category.

Minimum rates are imposed to establish the minimum amount any property must pay to contribute to the cost of services provided by a local government, regardless of the value (GRV) of their property.

The anticipated growth in rateable properties during the year has been budgeted at \$400,000 (interim rates).

An allowance for the waiver of rates to support community and sporting groups has been budgeted at \$130,000. This year is a re-valuation year and to date Vincent has not received updated Gross Rental Valuations (GRV) for properties that rates may be waived. The total for rates waivers is \$120,671, however an allowance has been included for the difference in GRV and any additional community leases negotiated during the year.

As Vincent is one of Perth's lower rating Councils, the proposed rates increase equates to \$1.20 per week, or \$63 per year for the median residential household and \$1.95 per week or \$101 per year for the median vacant residential ratepayer.

At the Ordinary Council Meeting held on 21 May 2024, Council considered a report (Item 11.4) dealing with a proposal to introduce Differential and Minimum Rates in order to fund the estimated budgeted.

As a result, the following resolution was adopted:

'That Council:

1. ADVERTISES by local public notice, in accordance with Section 6.36(1) of the Local Government Act 1995 for a period of 21 days its intention to levy the following differential rates and minimum rates in 2024/25 and invites submissions on the proposal from electors and ratepayers:

	2024/2025		
Rating Category	Rate in the Dollar	Minimum Rate	
Residential	0.0782579	\$1,451.23	
Vacant-Residential	0.0844727	\$1,331.75	
Vacant-Commercial	0.1421566	\$1,773.27	
Other – Commercial/Industrial	0.0737357	\$1,400.59	

## DETAILS:

The 2024/25 Draft Budget as presented includes the following components:

- Statement of Financial Activity identifies the amount of rates that need to be levied to allow the City to undertake all annual activities, once all income is recognised, non-cash items are adjusted back, Reserve transfers are incorporated and opening and closing balances are factored in.
- 4 Year Capital Works Plan 2024/25 2027/28 (Attachment 2).
- Summary of Income and Expenditure by Service Area (Attachment 4).
- Fees and Charges Schedule (Attachment 5).

## FINANCIAL HARDSHIP SUPPORT

The City's financial hardship measures will still be applicable in the 2024/25 financial year.

These measures include:

- Rates Smoothing all City of Vincent ratepayers can choose to pay their rates in weekly, fortnightly or monthly instalments, via direct debit;
- Flexible Payment Arrangements payment arrangements are facilitated in accordance with section 6.49 of the *Local Government Act* and may include extending payment deadlines, and repayments plans customised to the circumstances of the ratepayer;
- **Deferment of payments for up to 6 months** ratepayers may request to defer the payment of rates for 6 months;
- Waiver of penalty interest and charges on payment arrangements ratepayers entering into a payment arrangement will have interest and fees waived; and
- Suspension of debt recovery debt recovery will cease once a payment arrangement is in place.

## Financial Hardship Guidelines

The City of Vincent Financial Hardship Guidelines were developed in 2020/2021 to assist property owners when paying their rates levy. This support is still available to all residents experiencing financial hardship.

Financial hardship measures include:

- flexible payment plans;
- payment deferment options; and
- a waiver of penalty interest.

A financial hardship payment of up to \$500 may also be available to eligible property owners who are experiencing financial hardship. A financial hardship fund has been created to enable this, totalling \$50,000.

## **OPENING BALANCE – 1 JULY 2024**

The 2024/25 budget is currently estimating an end of year closing surplus for 30 June 2024 of \$4,689,661, which is mainly attributable to:

- \$2.1m Estimated favourable operating result and capital savings for 2023/24
- \$1.9m Estimated municipal funding for carry forward capital projects
- \$0.7m Mid-Year Budget Review closing surplus 2023/24

## REVENUE

Revenue is anticipated to be increased by \$4.5m compared to the current revised budget. The assumptions resulting in revenue increasing include:

Rates:	Rates and annual charges comprise 60.0% of the revenue mix for the City of Vincent.
Grants/Subsidies/Contributions:	Vincent actively advocates for grant funding and third-party contributions to deliver important infrastructure and service outcomes for the community. In the Annual Budget for 2024/25 the City expects to receive \$6.2m in external funding, of which \$1.7m supports operational activities.
Fees and Charges	Fees and charges ('User Charges') increase from \$22.9m (32.5%) in the current revised budget to \$24.6m (33.0%) of total revenue. This comprises charges for the delivery of services and the use of community infrastructure, such as Beatty Park Leisure Centre membership fees and paid parking.
Interest Earnings	Council receives interest on funds managed as part of its investment portfolio. Investment decisions are managed in accordance with policy and are reasonably risk averse. In the proposed budget for 2024/25 interest earnings are estimated to earn approximately \$2.1m.

## FEES AND CHARGES

The fees and charges for 2024/25 (Attachment 5) includes various amendments to fees and charges with the intention to primarily recover costs due to the impact of inflationary costs pressures. All new fees and charges have been highlighted in the attachment.

## **OPERATING EXPENDITURE**

The City continues to experience significant inflationary cost pressures with rising construction costs, supply chain issues and higher costs across several other categories. Annual CPI for the March 2024 quarter is at 3.6 percent and in many instances actual cost increases have been much higher than current inflation levels.

Operating expenditure has increased by \$2.8m compared to the current revised budget which is mainly attributed to:

- Employee costs are expected to rise by \$2.2m due to anticipated enterprise bargaining increases, superannuation payments increasing from 11.0% to 11.5% and additional labour in line with increased demand at Beatty Park.
- Materials and contracts expenditure is forecasted to increase by \$0.6m mainly due to higher inflationary
  cost pressures across various categories including materials, waste, ICT and contractors and additional
  costs associated with operating initiatives.
- Insurance expenses are anticipated to increase by \$0.1m mostly due to higher premiums.

## NON-OPERATING BUDGET

As detailed in the Statement of Financial Activity, the following Non-Operating transactions are proposed for 2024/25:

- Capital Grants directly associated with the Capital Works Program (including carry forward funding) totalling **\$4,352,261**:
  - \$2.1m federal government grant allocated to Litis Stadium upgrade,
  - o \$1.3m has been allocated in grant funding for various road and bike path programs, and
  - \$0.9m state government funding towards the Robertson Park Tennis Centre project.
- Profit on asset disposals of **\$451,752**. This takes into account the current 'book value' of assets being sold against the total proceeds from the sale.
- Loss on asset disposals of **\$13,043**. As with the above 'profit', this item reflects those assets where the proceeds are lower than the current book value and is a non-cash transaction.
- Proceeds from Disposal of Assets of **\$552,350**, which relates to the actual sale/trade-in of plant listed for replacement in the 2024/25 Capital Works Program.

## **FINANCING ACTIVITIES**

The Statement of Financial Activity lists the following annual financing activities scheduled for 2024/25:

- Repayment of long-term borrowings loan principal repayments of **\$1,498,010**.
- Transfers to Reserves of **\$6,179,099** includes the following key movements:
  - Anticipated proceeds of \$3.8m transferred to the Catalina Land Sales Reserve due to increased land sales,
  - Transfer of \$1.4m to the Asset Sustainability reserve,
  - Interest earnings of \$0.8m.
- Transfer from Reserves of **\$2,982,397**, includes the following key movements:
  - Asset sustainability reserve to fund Heavy fleet equipment \$0.6m, Bicycle Network and Footpath renewals \$0.3m, DLGSC lighting renewal \$0.2m, BPLC changeroom fit-out \$0.1m, Light fleet equipment \$0.1m, Mt Hawthorn Skate Park \$0.1m and Drainage improvements \$0.1m.
  - Cash in lieu for parking reserve to fund a temporary at-grade car park \$0.5m and the Wayfinding Implementation Plan Stage 1 \$0.1m.
  - Percent for Art Reserve to fund the COVID-19 Artwork relief project and the Artlets sculpture \$0.1m.
  - State Gymnastics Centre Reserve to fund renewal of fans and ventilation \$0.1m.

## CAPITAL BUDGET

In 2024/25 the City of Vincent plans capital expenditure of \$20,132,607 (**Attachment 2**) including estimated carry forwards of \$3,415,299 with further details provided in the table below. The total capital expenditure includes several multi-year projects.

The capital expenditure budget includes significant funding from grants, third party contributions and reserves with the residual \$12,045,736 (carry forwards \$1,855,426) from municipal funds.

Vincent continues its focus of renewal expenditure in the 2024/25 draft budget, with 78% of new expenditure including carry forwards attributable to asset renewal.

Description	Carry Forward Budget
Air Conditioning & HVAC Renewal	
Air Con & HVAC Renew - Miscellaneous	41,570
Air Conditioning & HVAC Renewal - Admin	34,000
BPLC - Construction of Indoor Changerooms	
BPLC – Construct & Fit Out Indoor Pool Changerooms	192,352
Litis Stadium changeroom redevelopment	· · · · ·
Infrastructure Works - Litis Stadium	875,918
Floreat Athena Clubroom Refurbishment - Litis Stadium	45,735
Beatty Park Leisure Centre - Facilities Infrastructure Renewal	
BPLC - Pool Tiling Works	6,848
Land and Building Asset Renewal Projects	
Leederville Oval Stadium Fac Renewal (Leased)	12,436
ICT Renewal Program	
ICT Infrastructure Renewal	45,000
Beatty Park Leisure Centre - Furniture & Equipment	
BPLC Non-Infrastructure Fixed Asset Renewal	100,000
BPLC - Non Fixed Assets Renewal	50,000
Public Arts Projects	
COVID-19 Artwork relief project	19,500
Parking Machines Asset Replacement Program	
Parking Infrastructure Renewal Program	26,012
Fleet Management Program	
P2212 - Nissan Navara 4x DSL	45,000
P1279 - Toyota Camry Hybrid SL	28,000
P2200 - VOLKSWAGEN Caddy Maxi TDI250	69,894
P2209 - VW Caddy Maxi TDI250	69,894
P2171 - Toyota Corolla Hybrid Hatch	25,000
Major Plant Replacement Program	
Heavy Fleet Replacement Program	360,000
Artlets	
Artlets - Public Art - Sculpture	17,600
Robertson Park Development Plan - Stage 1	
Tennis Centre - Multisport Courts resurfacing, fencing, floodlighting, entry zone,	
signage, and supporting landscape and drainage works	350,000
Construction Contingency	50,000
Parks Irrigation Upgrade & Renewal Program	
Keith Frame Res - renew ground irrigation system and electrical cubicle and bore renewal	120,826
Britannia Reserve - renew groundwater bore (south) No 40	45,000
Traffic Management Improvements	,
Minor Traffic Management Improvements	87,850
Gully Soak-well and Minor Drainage Improvement Program	01,000
Minor Drainage Improvement Program	92,128
Road Maintenance Programs – State Black Spot	
Blackspot - Broome/Wright, Highgate	150,000

Car Parking Upgrade/Renewal Program	
Minor Capital Improv of City Car Parks (General Provision)	22,000
Public Open Space Strategy Implementation Plan	
Birdwood Square - Public Toilets	44,306
Banks Reserve Master Plan Implementation	
Walter's Brook Crossing	147,000
Boardwalk - Interpretation Node	15,000
Footpath Upgrade and Renewal Program	
Footpath Upgrade and Renewal Program	8,000
Skate Space at Britannia Reserve	
Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	188,000
Bicycle Network	
Bicycle Network - Travel Smart Actions	10,000
Bicycle Network	20,430
Grand Total	3,415,299

## **BORROWINGS**

The City has no additional debt planned for 2024/25.

## **CASH BACKED RESERVES**

#### Plant and Equipment Reserve

This Plant and Equipment Reserve was established for the purpose of replacing plant & equipment associated with the City's works. Due to the under-utilised nature of the reserve, the City proposes the closure of the reserve and funds to be allocated to the Asset Sustainability Reserve

#### Tamala Park Reserves

The Tamala Park Reserve was established in 2011/12 and funded from revenue received from land developed by the Tamala Park Regional Council. The City proposes a name change of this reserve to Catalina Estate Land Sales Reserves to reflect the current name of this project and in line with the change of the Tamala Park Regional Council to Catalina Regional Council.

#### RATES SETTING CONTEXT

The following table details how the rate in the dollar and waste collection charges (where they are applied separately) levied in 2023/24 impact on the rate levied on an individual residential property at each of the local governments, based on a nominated Gross Rental Value (GRV) of \$20,800, being the City of Vincent Residential category median value.

In a residential rating context, this table demonstrates that in 2023/24, when the waste collection charge is factored in the City had:

- 1. the tenth lowest minimum rate in the metropolitan area; and
- 2. the seventh lowest combined rates/waste charge of the 29 local governments listed for a residential property with a GRV of \$20,800.

2023/24 Residential Rating Comparison table

							То	otal	Ranking Based on:	
								Residential		
								Rates Levy		
							Total	based on a		
	Rate	Minimum					Minimum	GRV of		
Council	in \$	Rates	Waste Ch	harge	Se	curity	Payable	\$20,800	Minimum	\$20,800
Armadale	0.0940400	1,356.00	\$ 41	L7.00	\$		\$1,773.00	\$ 2,373.03	27	29
Bassendean	0.0740000	1,183.00	\$ 41	L1.00	\$	-	\$1,594.00	\$ 1,950.20	22	23
Bayswater	0.0719400	1,101.50	\$ 40	00.00	\$		\$ 1,501.50	\$ 1,896.35	17	22
Belmont	0.0610930	850.00	\$ 32	20.50	\$		\$ 1,170.50	\$ 1,591.23	2	9
Cambridge	0.0542820	987.00	\$ 61	L3.00	\$		\$ 1,600.00	\$ 1,742.07	23	13
Canning	0.0540900	1,002.00	\$ 42	24.00	\$	63.80	\$ 1,489.80	\$ 1,612.87	14	10
Claremont	0.0582810	1,421.00	\$		\$		\$1,421.00	\$ 1,421.00	12	2
Cockburn	0.0779100	1,478.00	\$		\$	72.57	\$ 1,550.57	\$ 1,693.10	21	12
Cottesloe	0.0633700	1,312.00	\$	-	\$	-	\$1,312.00	\$ 1,318.10	6	1
East Fremantle	0.0689300	1,243.00	\$		\$		\$1,243.00	\$ 1,433.74	4	3
Fremantle	0.0792120	1,649.00	\$		\$		\$ 1,649.00	\$ 1,649.00	25	11
Gosnells	0.0678400	1,044.00	\$ 36	54.00	\$	-	\$1,408.00	\$ 1,775.07	11	16
Joondalup	0.0532370	873.00	\$ 36	50.00	\$		\$1,233.00	\$ 1,467.33	3	4
Kalamunda	0.0636050	970.00	\$ 63	33.80	\$		\$ 1,603.80	\$ 1,956.78	24	24
Kwinana	0.0848900	1,173.00	\$ 35	53.00	\$	-	\$1,526.00	\$ 2,118.71	18	27
Melville	0.0700970	1,372.65	\$ 35	52.90	\$	58.75	\$1,784.30	\$ 1,869.67	28	20
Mosman Park	0.0708780	960.51	\$ 35	58.00	\$	-	\$ 1,318.51	\$ 1,832.26	7	18
Mundaring	0.0858000	951.00	\$ 49	95.00	\$	-	\$1,446.00	\$ 2,279.64	13	28
Nedlands	0.0584460	1,521.00	\$ 32	28.00	\$	-	\$ 1,849.00	\$ 1,849.00	29	19
Peppermint Grove	0.0755500	1,494.00	\$		\$	-	\$1,494.00	\$ 1,571.44	15	8
Perth	0.0590000	765.00	\$ 33	34.05	\$	-	\$ 1,099.05	\$ 1,561.25	1	6
Rockingham	0.0795000	1,322.00	\$ 40	03.00	\$	-	\$1,725.00	\$ 2,056.60	26	26
South Perth	0.0730665	1,170.00	\$ 37	75.00	\$	-	\$ 1,545.00	\$ 1,894.78	20	21
Stirling	0.0513350	921.00	\$ 38	30.00	\$	40.00	\$1,341.00	\$ 1,487.77	8	5
Subiaco	0.0683020	1,190.00	\$ 34	10.00	\$	-	\$1,530.00	\$ 1,760.68	19	15
Swan	0.0747800	938.00	\$ 42	28.00	\$	-	\$1,366.00	\$ 1,983.42	9	25
Victoria Park	0.0838600	1,256.00	\$	-	\$	-	\$1,256.00	\$ 1,744.29	5	14
Vincent	0.0752480	1,395.41	Ş	-	Ş	-	\$1,395.41	\$ 1,565.16	10	7
Wanneroo	0.0668320	1,073.00	\$ 42	25.00	\$	-	\$1,498.00	\$ 1,815.11	16	17

## **Rates Growth and Waivers**

Rates revenue in the draft Statement of Financial Activity (Attachment 1) has also provided for the following assumptions:

- An increase of approximately \$400,000 due to organic growth in rates revenue arising from property development or improvement (ie interim rates); and
- A decrease of approximately \$130,000 as a waiver of rates for particular community and sporting groups.

The City has been experiencing a moderate level of growth in the number of rateable properties over recent years, averaging nearly 0.87% between 2018 and 2024.

Year (30 June)	RATEABLE PROPERTIES	Increase	
		Number	%
2024	19493	138	0.71%
2023	19355	58	0.30%
2022	19297	59	0.31%
2021	19238	197	1.03%
2020	19041	163	0.86%
2019	18878	126	0.67%
2018	18752	404	2.20%

## LOCAL GOVERNMENT PROPERTIES - RATES WAIVER

In recent years, Council has waived the rate on a range of City properties leased to various community and sporting groups. If a waiver is to be considered, it is necessary for it to be considered at the time of the adoption of the budget. Accordingly, Administration has proposed a recommendation to give Council the opportunity to expressly waive the rates for individual leased local government properties that do not meet any of the defined exemption criteria under section 6.26(2) of the Act.

The total value of the rates waiver of **\$121,670.69** has been included in the Rates modelling, and is as follows:

Azzurri Bocce Club	Dorrien Gardens	4,553.92
Earlybird's Playgroup	87 The Boulevarde	1,400.59
East Perth Football Club	Leederville Oval	14,003.40
Floreat Athena Soccer Club	Litis Stadium	10,461.25
Forrest Park Croquet Club	Forrest Park	5,172.56
Gymnastics Western Australia Inc.	Loftus Centre	13,008.82
Highgate Forrest Park Playgroup	Forrest Park	2,301.29
Leederville Tennis Club	rochmond Street Leederville	3,018.74
Loton Park Tennis Club	Loton Park	3,780.06
Mount Hawthorn Playgroup	Mt Hawthorn Community Centre	1,400.59
Mount Hawthorn Toy Library	Mt Hawthorn Community Centre	1,400.59
North Perth Bowling Club	Woodville Reserve	4,090.49
North Perth Community Garden Inc	Woodville Reserve	1,400.59
North Perth Tennis Club	Woodville Reserve	3,992.05
Perth Junior Soccer Club Inc	Forrest Park	1,794.73
Perth Soccer Club	Dorrien Gardens	17,364.02
Pride Western Australia Incorporated	4 View Street	2,521.76
Subiaco Football Club	Leederville Oval	11,889.18
Tennis West	Robertson Park	8,737.68
Tools n Things	Britannia Reserve	1,400.59
Town Team Movement	245 Vincent Street	1,400.59
Vincent Men's Shed	Woodville Reserve	1,400.98
Volleyball WA	Royal Park	3,775.64
Leederville Toy Library	Loftus Community Centre	1,400.59
· · · ·	· · · · · ·	121 670 60

121,670.69

## DIFFERENTIAL RATES AND MINIMUM RATES IN 2024/25

In preparing the Differential Rates and Minimum Rates for 2024/25, the City has used the following assumptions:

#### **Residential Category:**

The Residential rate imposes a differential rate on land primarily used for residential purposes.

The rate in the dollar has been set at or about the general rate, on the basis that residential properties represent 73% of the total gross rental value of all Vincent properties and therefore they will make a reasonable contribution to the cost of local government services and facilities.

## Vacant - Residential Category:

The Vacant-Residential rate is imposed on vacant, uninhabitable or undeveloped residential properties that are zoned Residential.

The higher rate in the dollar encourages the development of vacant properties, improving the City's streetscape and stimulates growth and development in the community.

#### Vacant - Commercial:

The *Vacant-Commercial* rate is imposed on vacant or undeveloped non-residential properties that are zoned Mixed Use, Local Centre, District/Regional Centre, Special Use and Commercial.

The rate in the dollar has been set at or about 177% of the general rate. A higher vacant commercial rate encourages the development of vacant properties, improving the City's streetscape and builds business infrastructure that contributes to the local economy.

#### Other - Commercial/Industrial:

The Other – Commercial/Industrial rate is imposed on non-residential properties that are used for commercial or industrial purposes.

Examples of properties that fall within this category are retail shops, storerooms, car bays, advertisements, wholesalers, warehouses, offices, service stations, hotels, taverns and properties generally used for business purposes.

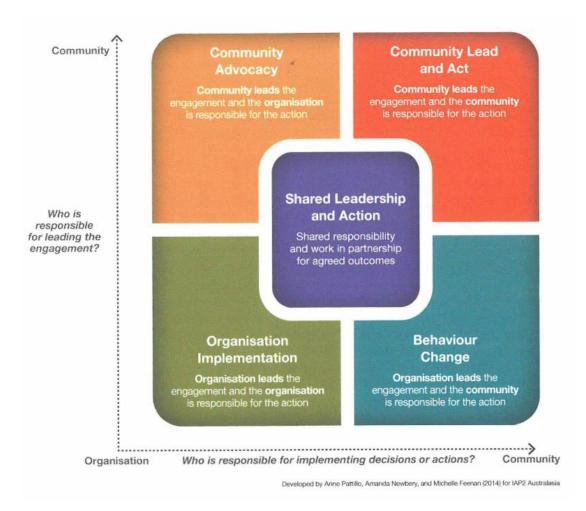
The rate in the dollar has been set at or about 92% of the general rate. A lower rate has been designed to support and attract businesses to the City thereby stimulating growth and development in the community.

#### The objective for minimum rating:

A minimum rate is applied to all differential rate categories within the City of Vincent.

The setting of the minimum rate recognises that every property within the City receives a minimum level of benefit from works and services provided throughout the City. By adopting a minimum rate, Council takes this benefit into consideration.

## CONSULTATION/ADVERTISING:



#### Organisation Implementation

Organisations lead engagement and seek input, shape the policies, projects and services for which they are responsible. This is a familiar and traditional approach to policy development, project management and service delivery.

**Tension:** People feel forced leading to an unresponsive process. **Mitigation**: Increasing the level of influence, and implementing a transparent, robust process.

#### Required under regulations/legislation

A robust process to engage with the community and stakeholders

#### Consultation – Intention to Implement Differential and Minimum Rates - Section 6.36(1) of the Act

Notices which included relevant details of Council's intention to impose Differential and Minimum Rates and an invitation for submissions from electors and ratepayers in respect to the proposed differential rates were published on the City of Vincent's website, social media, newspapers and noticeboards.

Advertising the City's intention to levy and the objects and reasons for the 2024/2025 differential rates on 22<sup>nd</sup> May 2024 will be open for submissions for 21 days and will close **5pm Wednesday**, **12 June 2024**. A new attachment to the OCM report will be included following receipt of all submissions.

## LEGAL/POLICY:

The following clauses from the *Local Government Act 1995* are relevant to the preparation of the Annual Budget.

## 6.2. Local government to prepare annual budget

(1) During the period from 1 June in a financial year to 31 August in the next financial year, or such extended time as the Minister allows, each local government is to prepare and adopt\*, in the form and manner prescribed, a budget for its municipal fund for the financial year ending on the 30 June next following that 31 August.

\* Absolute majority required.

- (2) In the preparation of the annual budget the local government is to have regard to the contents of the plan for the future of the district made in accordance with section 5.56 and to prepare a detailed estimate for the current year of
  - (a) the expenditure by the local government; and
  - (b) the revenue and income, independent of general rates, of the local government; and
  - (c) the amount required to make up the deficiency, if any, shown by comparing the estimated expenditure with the estimated revenue and income.
- (3) For the purposes of subsections (2)(a) and (b) all expenditure, revenue and income of the local government is to be taken into account unless otherwise prescribed.
- (4) The annual budget is to incorporate
  - (a) particulars of the estimated expenditure proposed to be incurred by the local government; and
  - (b) detailed information relating to the rates and service charges which will apply to land within the district including
    - (i) the amount it is estimated will be yielded by the general rate; and
    - (ii) the rate of interest (if any) to be charged by the local government on unpaid rates and service charges;

and

- (c) the fees and charges proposed to be imposed by the local government; and
- (d) the particulars of borrowings and other financial accommodation proposed to be entered into by the local government; and
- (e) details of the amounts to be set aside in, or used from, reserve accounts and of the purpose for which they are to be set aside or used; and
- (f) particulars of proposed land transactions and trading undertakings (as those terms are defined in and for the purpose of section 3.59) of the local government; and
- (g) such other matters as are prescribed.
- (5) Regulations may provide for
  - (a) the form of the annual budget; and
  - (b) the contents of the annual budget; and
  - (c) the information to be contained in or to accompany the annual budget.
- 6.36. Local government to give notice of certain rates
- (1) Before imposing any differential general rates or a minimum payment applying to a differential rate category under section 6.35(6)(c) a local government is to give local public notice of its intention to do so.
- (2) A local government is required to ensure that a notice referred to in subsection (1) is published in sufficient time to allow compliance with the requirements specified in this section and section 6.2(1).

- (3) A notice referred to in subsection (1)
  - (a) may be published within the period of 2 months preceding the commencement of the financial year to which the proposed rates are to apply on the basis of the local government's estimate of the budget deficiency; and
  - (b) is to contain
    - (i) details of each rate or minimum payment the local government intends to impose; and
    - (ii) an invitation for submissions to be made by an elector or a ratepayer in respect of the proposed rate or minimum payment and any related matters within 21 days (or such longer period as is specified in the notice) of the notice; and
    - (iii) any further information in relation to the matters specified in subparagraphs (i) and (ii) which may be prescribed; and
  - (c) is to advise electors and ratepayers of the time and place where a document describing the objects of, and reasons for, each proposed rate and minimum payment may be inspected.
- (4) The local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification.
- (5) Where a local government
  - (a) in an emergency, proposes to impose a supplementary general rate or specified area rate under section 6.32(3)(a); or
  - (b) proposes to modify the proposed rates or minimum payments after considering any submissions under subsection (4),

it is not required to give local public notice of that proposed supplementary general rate, specified area rate, modified rate or minimum payment.

- 6.26. Rateable land
- (1) Except as provided in this section all land within a district is rateable land."

Subsection (2) then goes on to specify the nature of properties that are exempt, which in essence includes:

- (a) Crown Land being used for a public purpose or is unoccupied;
- (b) Local government land used for a local government purpose;
- (c) Regional local government land used for that Regional Local Government's purposes;
- (d) Land used exclusively for a religious body as a place of worship, residence of a minister, a convent, nunnery or monastery or occupied exclusively by a religious brotherhood or sisterhood;
- (e) Land used exclusively by a religious body as a school;
- (f) Land used exclusively as a non-government school;
- (g) Land used exclusively for charitable purposes;
- (h) Land vested in trustees for agricultural and horticultural show purposes;
- (i) Land owned by Co-operative Bulk Handling Limited;
- (j) Land exempt from rates under any other written law;
- (k) Land which is declared by the Minister to be exempt from rates.
- 6.47. Concessions

Subject to the Rates and Charges (Rebates and Deferments) Act 1992, a local government may at the time of imposing a rate or service charge or at a later date resolve to waive\* a rate or service charge or resolve to grant other concessions in relation to a rate or service charge.

\* Absolute majority required."

## Fees and Charges

The fees and charges schedule has been reviewed in conjunction with the Budget development. The following provisions are relevant to the implementation of fees and charges.

#### 6.16. Imposition of fees and charges

 A local government may impose\* and recover a fee or charge for any goods or service it provides or proposes to provide, other than a service for which a service charge is imposed.
 \* Absolute majority required.

(3) Fees and charges are to be imposed when adopting the annual budget but may be —

- (a) imposed\* during a financial year; and
- (b) amended\* from time to time during a financial year.

\* Absolute majority required.

## **RISK MANAGEMENT IMPLICATIONS:**

**Moderate**: The 2024/25 Budget is based on the best information available and considered to be a reasonable and prudent representation of the financial performance for the year ahead.

## STRATEGIC IMPLICATIONS:

This is in keeping with the City's Strategic Community Plan 2022-2032:

#### Innovative and Accountable

Our resources and assets are planned and managed in an efficient and sustainable manner.

Our community is aware of what we are doing and how we are meeting our goals

We are open and accountable to an engaged community

#### SUSTAINABILITY IMPLICATIONS:

The Annual Budget, Capital Works Program and Long Term Financial Plan provide resources to support the City of Vincent's Sustainability Programs.

## PUBLIC HEALTH IMPLICATIONS:

The Annual Budget, Capital Works Program and Long Term Financial Plan provide resources to support the City of Vincent's Public Health Programs.

#### FINANCIAL/BUDGET IMPLICATIONS:

Subject to Adoption of the Budget on 18 June 2024, the Rates notices will be distributed from 25 July 2024.

Fees and Charges will be updated following the Budget adoption, unless otherwise set by a statutory authority to commence on any other date.

The opening surplus for 2024/25 has been decreased from \$9,050,809 in the prior year to \$4,689,661.

The closing surplus for 2023/24 is an estimate, as is the forecast for carry forward projects. Each of these will be submitted to Council for review following the annual audit of the 2023/24 Financial Statements. In the interim, the estimates are considered reasonable for calculation of the 2024/25 opening surplus.



#### CITY OF VINCENT NEXT YEAR BUDGET 2024/25 STATEMENT OF FINANCIAL ACTIVITY

	Mid Year Revised Budget	Next Year Budget	Estimate Actual
	2023/24	2024/25	2023/2
	\$	\$	
OPERATING ACTIVITIES			
Net current assets at start of financial year - surplus/(deficit)	9,050,809	4,689,661	9,050,809
Revenue			
Operating grants, subsidies and contributions	979,697	1,693,715	979,697
Fees and charges	22,913,886	24,628,387	24,528,049
nterest earnings	2,063,000	2,080,000	2,629,294
Other revenue	1,372,467	1,332,125	1,428,637
Profit on asset disposals	828,765	451,752	781,214
Profit on Assets Held for Sale (TPRC Joint Venture)	2,500,000	3,750,000	2,500,00
	30,657,815	33,935,979	32,846,89
Expenses			
Employee costs	(31,496,279)	(33,656,433)	(31,444,669
Materials and contracts	(24,227,736)	(24,802,697)	(23,917,223
Jtility charges	(1,911,455)	(1,968,786)	(1,918,29
Depreciation on non-current assets	(13,175,331)	(13,122,588)	(13,500,43
nterest expenses	(474,749)	(378,943)	(474,74
nsurance expenses	(705,104)	(801,318)	(703,73)
Other expenditure	(820,284)	(881,243)	(1,443,29
loss on disposal of assets	(47,335)	(13,043)	(211,71
	(72,858,273)	(75,625,051)	(73,614,10
let Operating excluding Rates	(42,200,458)	(41,689,072)	(40,767,21)
Profit) on disposal of assets	(828,765)	(451,752)	(781,214
loss on disposal of assets	47,335	13,043	211,71
Depreciation and amortisation on assets	13,175,331	13,122,588	13,500,437
Profit/loss on Assets Held for Sale - TPRC Joint Venture	(2,500,000)	(3,750,000)	(2,500,000
Non-cash amounts excluded from operating activities	9,893,901	8,933,879	10,430,936
Amount attributable to operating activities	(32,306,557)	(32,755,193)	(30,336,281
NVESTING ACTIVITIES			
Capital grants, subsidies and contributions	4,098,044	4,552,261	3,119,52
Proceeds from disposal of assets	1,837,538	552,350	1,506,538
Proceeds from Joint Ventures	2,500,000	3,750,000	2,500,00
Purchase of property, plant and equipment	(9,862,282)	(9,197,061)	(7,162,28
Purchase and construction of infrastructure	(9,574,919)	(10,935,546)	(8,122,19
Amount attributable to investing activities	(11,001,619)	(11,277,996)	(8,158,41
INANCING ACTIVITIES			
Principal elements of finance lease payments	(95,000)	(264,318)	(95,00
Repayment of long term borrowings	(2,949,850)	(1,498,010)	(2,949,85
Fransfers to reserves (restricted assets)	(10,078,654)	(6,179,099)	(10,361,80
Fransfers from reserves (restricted assets)	5,711,943	2,982,397	5,244,59
Amount attributable to financing activities	(7,411,561)	(4,959,030)	(8,162,06
Net current assets at June 30 c/fwd - surplus/(deficit)	(41,668,928)	(44,302,558)	(37,605,94
Total amount raised from general rates	42,322,811	44.452.032	42,295,610
·			
Net current assets at June 30 c/fwd - surplus/(deficit)	653,883	149,474	4,689,661

# CITY OF VINCENT 4-YEAR CAPITAL BUDGET - PROGRAM AND FUNDING SOURCE 2024/25 TO 2027/28

Project	Budget 24/25	Municipal 24/25	Reserve 24/25	Grant 24/25	Contribution	Budget 25/26	Municipal	Reserve 25/26	Grant 25/26	Contribution	Budget 26/27	Municipal	Reserve 26/27	Grant 26/27	Contribution	Budget 27/28	Municipal	Reserve 27/28	Grant 27/28	Contribution
-		24/25			24/25		25/26			25/26		26/27			26/27		27/28			27/28
Furniture & Equipment Assets																				
Beatty Park Leisure Centre - Furniture & Equipment																				
BPLC - Non Fixed Assets Renewal	195,000	110,000	85,000	-		60,000	60,000	-	-		60,000	60,000	-	-	-	60,000	60,000	-	-	-
BPLC Non-Infrastructure Fixed Asset Renewal	100,000	100.000																		
Beatty Park Leisure Centre - Furniture & Equipment Total	295,000	210,000	85,000			60,000	60,000				60,000	60,000				60,000	60,000			
Accessible City Strategy Implementation Program																				
Accessible City Strategy Implementation - Capex for future																				
years subject to Cash-in Lieu Reserve Fun						135,000		135,000			135,000		135,000			135,000		135,000		
Accessible City Strategy Implementation Program Total						135,000		135,000			135,000		135,000		· .	135,000		135,000		
ICT Renewal Program	120.000	120.000				47.500	47.500				180.000	180.000				215.000	215.000			
ICT Renewal Program Total	120,000	120,000				47,500	47,500				180,000	180,000				215,000	215,000			
ICT Kenewai Program Total	120,000	120,000				47,500	47,500				180,000	180,000		· ·	· ·	215,000	215,000			
Public Arts Projects																				
COVID-19 Artwork relief project	107.500		107,500																	
Public Arts Projects Total	107,500		107,500																	
Miscellaneous Asset Renewal (City Buildings)																				
Furniture and Equipment Renewal - (Admin, Library and Depot)	40,000	40,000																		
Miscellaneous Asset Renewal (City Buildings) Total	40,000	40,000								•										
Parking Machines Asset Replacement Program																				
Parking Infrastructure Renewal Program	226,012	226,012				153,000		153,000			150,000	150,000				150,000	150,000		-	
Parking Machines Asset Replacement Program Total	226,012	226,012				153.000		153,000			150,000	150,000				150.000	150.000			
Furniture & Equipment Assets Total	788,512	596,012	192,500		•	395,500	107,500	288,000		•	525,000	390,000	135,000			560,000	425,000	135,000		
Plant & Equipment																				
Major Plant Replacement Program																				
Heavy Fleet Replacement Program	1,320,000	514,000	607,000		199,000	930,000	-	804,000		126,000	100,000	90,000	-		10,000	1,000,000	90,000	790,000	-	120,000
Heavy Fleet - Drainage Truck		-		-		800,000		800,000							-	-	-		-	-
Major Plant Replacement Program Total	1,320,000	514,000	607,000	•	199,000	1,730,000		1,604,000	•	126,000	100,000	90,000		•	10,000	1,000,000	90,000	790,000		120,000
Fleet Management Program																				
Light Fleet Replacement - Annual Allocation	758,500	473,150			285,350	530,000		278,000		252,000	315,000	186,000	-	-	129,000	1.000.000	500,000	-		500,000
P2171 - Toyota Corolla Hybrid Hatch	25,000	470,100	25,000		205,550	550,000		210,000		202,000	515,000	100,000		-	120,000	1,000,000	000,000		-	000,000
P2209 - VW Caddy Maxi TDI250	69,894	29.894	15.000		25.000															
														· ·				· ·		
P2200 - VOLKSWAGEN Caddy Maxi TDI250	69,894	24,894	27,000	-	18,000			-	-	•		-						· ·		
P1279 - Toyota Camry Hybrid SL	28,000	28,000						-	-				-	-	-		-	-	-	-
P2212 - Nissan Navara 4x DSL	45,000	12,000	8,000	100 C	25,000						100 C				100 A					
Fleet Management Program Total	996,288	567,938	75,000		353,350	530,000		278,000		252,000	315,000	186,000		· ·	129,000	1,000,000	500,000			500,000
Artiets																				
Artlets - Public Art - Sculpture	17,600		17,600	-			-	-	-			-	-	-	-	-		-	-	-
Artiets Total	17,600		17,600		•	•				•										
Plant & Equipment Total	2,333,888	1,081,938	699,600		552,350	2,260,000		1,882,000		378,000	415,000	276,000			139,000	2,000,000	590,000	790,000		620,000
Land & Building Assets																				
Air Conditioning & HVAC Renewal																				
Air Conditioning & HVAC Renewal - Admin	484,000	484,000				250,000		250,000						-						-
Air Con & HVAC Renew - Miscellaneous	91,570	91,570		-		100,000	100,000				100,000	100,000		· ·		100,000	100,000			· ·
Air Con/HVAC Renew - Mt Hawthorn Comm Centre (Leased)	100,000	100,000																		
Leederville Oval - HVAC Renewal - East Perth Function Room	120.000	120.000																		
Air Conditioning & HVAC Renewal - East Perth Function Room	120,000 795,570	120,000 795,570				350,000	100,000	250,000		•	100,000	100,000		-		100,000	100,000			
Dublic Tailet Deneuvel Dreament																				
Public Toilet Renewal Program Charles Veryard Reserve Clubroom Toilets						45.000	45,000													
Britannia Road Pavilion Toilets - Roof Resheeting						45,000	45,000													-
	70,000	70,000	-	-			-	-	-		-	-	-	-	-	-	-	-	-	-
Public Toilet Renewal Program Total	70,000	70,000	· ·			45,000	45,000						•		· ·		· ·			· ·
Parks Infrastructure Upgrade & Renewal Program																				
Leederville Oval - Surface Reconstruction																1,740,000		580.000	580,000	580,000
Parks Infrastructure Upgrade & Renewal Program Total																1,740,000		580,000	580,000	580,000
BPLC - Construction of Indoor Changerooms																				
BPLC – Construc & Fit Out Indoor Pool Changerooms	742,352	622,394	119,958	-					-					-	-	-				
BPLC - Construction of Indoor Changerooms Total	742,352	622,394	119,958					-					-	-			· ·		-	-

COUNCIL BRIEFING	
------------------	--

Litis Stadium changeroom redevelopment

Infrastructure Works - Litis Stadium Floreat Athena Clubrooom Refurbishment - Litis Stadium Litis Stadium changeroom redevelopment Total	2,075,918			2,075,918		300,000			300,000											
	45.735		24,799	20,936																
	2,121,653		24,799	2,096,854		300,000			300,000											
	2,121,000		24,100	2,000,004		500,000														
Beatty Park Leisure Centre - Facilities Infrastruc																				
BPLC - Facilities Infrastructure Renewal	250.000	250,000				250,000		250,000			250,000		250,000			250,000	250,000			
BPLC - Pool Tiling Works		250,000	-			250,000		250,000			250,000		250,000			250,000	250,000	<u> </u>		
	6,848		6,848																	-
BPLC - Eastern Side Grandstand - Water Ingress	350,000	350,000					-									-				-
																		1		
Beatty Park Leisure Centre - Facilities Infrastruc Total	606,848	600,000	6,848			250,000		250,000			250,000		250,000			250,000	250,000			
Miscellaneous Asset Renewal (City Buildings)																				
Misc Asset Renewal - City buildings	100.000		100.000			250.000		250,000			250.000		250.000			250.000		250.000		
Loftus - Gymnastics WA - Renew Fans and Ventilation	100,000	100,000						200,000			200,000		200,000			200,000				
Forrest Park Croquet - Kitchen Renewal			-			-	-													-
Porrest Park Groquet - Kitchen Renewal	15,000	15,000										· ·					· ·			
City Buildings Painting Renewal	30,000	30,000		-				-							-					-
Miscellaneous Asset Renewal (City Buildings) Total	245,000	145,000	100,000			250,000		250,000			250,000		250,000			250,000		250,000		
Land and Building Asset Renewal Projects																				
DLGSC - HVAC, Plant & Fire Services Renewals						665,000	460.888	204,112												
DLGSC - Lighting Renewal	243,302		243,302																	
Lease Property Non Scheduled Renewal	101,500		101,500			78,000		78,000			100,000		100,000			100,000		100,000		
Library Renewals - Upgrades to Accessibility	85,000	85.000	101,000			200,000	200,000	70,000			60.000	60,000	100,000			100,000		100,000		
	05,000	65,000		<u> </u>	<u> </u>	200,000	200,000	· ·				00,000	50.000							
Hyde Park - Gazebo Renewal			-								50,000		50,000			-				
Gym roof repairs (Leased Belgravia)	60,000		60,000		-		-			-		-				-		-		-
Lift Renewal - Administration & Civic Centre	240,000	240,000	100 C		-						100 C				100 C					100 C
Leederville Oval - Misc Buildings Renewal	12,436	12,436		-		200,000	200,000	-				-				-				-
Lift renew and non fixed assets renewal											300,000		300,000							-
Administration Centre Stage 1 - Accessibility (2024)Stage 2 -																				
Customer Service and Foyer Renewal (20	300,000	175,000	125,000																	
Loftus - Gymnastics WA - Roof Renewal	100,000	173,000		-		80.000	-	80.000						-						
Mt Hawthorn Com Centre - Roof Renewal		200,000	100,000			80,000		80,000												
	200,000	200,000						-												-
Toilet/ facilities upgrade - Loftus Rec Ctr (Belgravia)			-	-		250,000	-	250,000				-				-				-
Highgate Child Health Clinic Renewal (Leased Child and																		1		
Adolescent Health)						20,000		20,000												
Facility renewal - 62 Frame Court (Leased Y WA Headquarters)											200,000	200,000								
Mt Hawthorn Child Health Clinic Facility Renewal (Leased)											20,000	20,000								
Royal Park Hall - Carpet and Blind Renewal				-		30,000	30,000					20,000								
						30,000	30,000													-
Admin Building - First Floor Renewal (Council Chambers/Kitchen & Function Room)						050.000	050.000				050.000	050 000								
						350,000	350,000				350,000	350,000				-	-	· · ·		-
Banks Reserve Jetty - ML1311 (Disposal Only)																450,000	450,000			-
DLGSC - Renew balcony tiling and waterproofing	35,000	35,000																		
Beatty Park Reserve Toilet						200,000	200,000													
North Perth Bowling Club - conversion of bowling green	66,000	66,000																		
Land and Building Asset Renewal Projects Total	1,443,238	813,436	629,802			2,073,000	1,440,888	632,112			1,080,000	630,000	450,000			550,000	450,000	100,000		
Solar Photovoltaic System Installation																				
											100.000	100,000								
																100.000	100.000			
Solar Installation - General Provision											100,000			· ·		100,000	100,000			
Solar Installation - General Provision Solar Photovoltaic System Installation Total											100,000	100,000				100,000 100,000	100,000 100,000			
Solar Photovoltaic System Installation Total									•	•								· ·		
Solar Photovoltaic System Installation Total Water and Energy Efficiency Initiatives						· ·					100,000	100,000						· ·	-	•
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives	50,000	50,000	- - -	-				-		-	100,000	100,000	•		-				-	•
Solar Photovoltaic System Installation Total Water and Energy Efficiency Initiatives					•	- - 150,000 150,000	- - 150,000 150,000	-		· · ·	100,000	100,000	· ·		- - - - -				•	-
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Water and Energy Efficiency Initiatives Total	50,000	50,000	- - - - - - - - - - - - - - - - - - -	2,096,854	· · ·					· · ·	100,000	100,000								
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives	50,000 50,000	50,000 50,000		2,096,854	· · ·	150,000	150,000	1,382,112	300,000	· · ·	100,000 100,000 100,000	100,000 100,000 100,000	950,000	- - - - -	- - - - -		-	930,000		-
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Building Assets Total	50,000 50,000	50,000 50,000		2,096,854	· · ·	150,000	150,000	1,382,112	300,000	· · ·	100,000 100,000 100,000	100,000 100,000 100,000	950,000	· · ·	• • • •		-			- - 580,000
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Building Assets Total Infrastructure Assets	50,000 50,000	50,000 50,000			· · ·	150,000	150,000			· · ·	100,000 100,000 100,000	100,000 100,000 100,000	950,000	· · ·	- - - - - -		-			580,000
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives User and Energy Efficiency Initiatives Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1	50,000 50,000	50,000 50,000		- - 2,096,854	· ·	150,000	150,000	- - - 1,382,112		· ·	100,000 100,000 100,000	100,000 100,000 100,000	950,000	· ·	- - - - - -		-	930,000	- - - 580,000	
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tomis Centre- Multisport Courts resultacing, fencing,	50,000 50,000 6,074,661	50,000 50,000 3,096,400		2,096,854	· ·	150,000	150,000		300,000		100,000 100,000 100,000	100,000 100,000 100,000	950,000	· ·	- - - - -		-	930,000		
Selar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Building Assets Total Infrastructure Assets Robritson Park Development Plan - Stage 1 Tennis Centre - Multiport Courts resurfacing, Inoring, Rodolghing, entry zone, signage, and supp	50,000 50,000 6,074,661 350,000	50,000 50,000 3,096,400 350,000		2,096,854	· · · ·	150,000	150,000	- - - 1,382,112		· · · ·	100,000 100,000 100,000	100,000 100,000 100,000	950,000	• • • •			-	930,000	- - - 580,000	
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tomis Centre- Multisport Courts resultacing, fencing, floodighing, entry zone, singage, and supp Greening program. Robertson Park	50,000 50,000 6,074,661 350,000 102,000	50,000 50,000 3,096,400 350,000 102,000				150,000 3,418,000	150,000 1,735,888 - -		300,000		100,000 100,000 1,880,000 .	100,000 100,000 930,000	950,000	•	•		-	930,000		
Solar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Building Assets Total Infrastructure Assets Robustan Phy Development Plan - Stage 1 Tennis Contra - Multipol Courts resurtacing, Incong, Incologinging, entry zone, signage, and supp. Greening program. Robertson Pask Tennis Contra - molis Courts and Thoroughtare	50,000 50,000 6,074,661 350,000 102,000 1,327,500	50,000 50,000 3,096,400 350,000 102,000 267,500		2,096,854		150,000 3,418,000 - - 1,327,500	150,000 1,735,888 - - 1,327,500			· · · · ·	100,000 100,000 100,000	100,000 100,000 100,000	950,000		- - - - - - - - - - - - - -		-	930,000		
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tonis Centre - Multispert Courts resultacing, fencing, floodighting, entry zone, signage, and supp Greening program. Robertson Park Tennis Centre - Tennis Courts and Thoroughtare Design Contingency	50,000 50,000 6,074,661 350,000 102,000 1,327,500 149,500	50,000 50,000 3,095,400 350,000 102,000 267,500 149,500	- - - - - - - - - - - -		· · · · · · · · · ·	150,000 3,418,000	150,000 1,735,888 - -		300,000	· · · ·	100,000 100,000 1,880,000 .	100,000 100,000 930,000	950,000		- - - - - - - - - - - - - - - - - - -		-	930,000		
Solar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Building Assets Total Infrastructure Assets Robustan Phy Development Plan - Stage 1 Tennis Contra - Multipol Courts resurtacing, Incong, Incologinging, entry zone, signage, and supp. Greening program. Robertson Pask Tennis Contra - molis Courts and Thoroughtare	50,000 50,000 6,074,661 350,000 102,000 1,327,500	50,000 50,000 3,096,400 350,000 102,000 267,500	- - - - - - - - - - - - - - -			150,000 3,418,000 - - 1,327,500	150,000 1,735,888 - - 1,327,500	- - - - - - - - - - - -		· · · · ·	100,000 100,000 1,880,000 .	100,000 100,000 930,000	950,000		- - - - - - - - - - - - - - - - - - -		-	930,000		
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Uater and Energy Efficiency Initiatives Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tomis Centre - Multisport Courts resultacing, fencing, floodighing, entry zone, signage, and supp Greening program. Robertson Park Tennis Centre - Tennis Courts and Thoroughtare Design Contingency	50,000 50,000 6,074,661 350,000 102,000 1,327,500 149,500	50,000 50,000 3,095,400 350,000 102,000 267,500 149,500	- - - - - - - - - - - - - - - - - -			150,000 3,418,000 - - 1,327,500	150,000 1,735,888 - - 1,327,500	1,382,112	300,000	· · · · ·	100,000 100,000 1,880,000 .	100,000 100,000 930,000	950,000	350,000			-	930,000		
Selar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Tate 3 Building Efficiency Initiatives Total Land 3 Building assets Total Infrastructure Assets Robertson Park Switching Phaneses Robertson Park Switching Phaneses Robertson Park Switching Phaneses Greening program - Robertson Park Tennis Centre Tomis Courts and Thoroughtare Deligin Contingency Construction Contingency	50,000 50,000 6,074,661 350,000 102,000 1,327,500 149,500 50,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000	- - - - - - - - - - - - - - - - -			150,000 3,418,000 	150,000 1,735,888 - - 1,327,500 149,500 -		300,000		100,000 100,000 1,880,000 	100,000 100,000 930,000 	950,000				-	- - - - - - - - - - - - - - - - - -		
Selar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Forms Centre - Multiport Courts resultiong, lencing, formal program - Roberton Park Oreaning program - Roberton Park Design Contingency Robertson Park Development Plan - Stage 1 Total	50,000 50,000 6,074,661 350,000 102,000 1,327,500 149,500 50,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000	- - - - - - - - - - - - - - - - - - -			150,000 3,418,000 	150,000 1,735,888 - - 1,327,500 149,500 -		300,000		100,000 100,000 1,880,000 	100,000 100,000 930,000 					-	930,000		
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tomis Centre - Multispot Courts and Thoroughtare Design Contingency Construction Contingency MISCELLANEOUS MISCELLANEOUS	50,000 50,000 6,074,661 350,000 102,000 1,327,500 149,500 50,000 1,979,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000	- - - - - - - -			150,000 3,418,000 	150,000 1,735,888 - - 1,327,500 149,500 -		300,000		100,000 100,000 1,880,000 	100,000 100,000 930,000 	950,000				-	930,000		
Selar Photovoitais System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tennis Centre Autosoft Courts resultacing, fending, fendinging, etnity zonis signaps, and supp Tennis Centre Autosoft Courts and Thoroughlare Design Contingency Robertson Park Development Plan - Stage 1 Total MISCELLANEOUS MISCELANEOUS	50,000 50,000 6,074,661 350,000 102,000 1,327,500 1,979,000 4,979,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 - - 1,327,500 149,500 -		300,000		100,000 100,000 1,880,000 	100,000 100,000 930,000 					-	930,000		
Solar Photovoitaic System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Uater and Energy Efficiency Initiatives Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tomis Centre - Multisport Courts resultacing, Incrug, floodighing, entry zone, signage, and supp Greening program. Robertson Park Tennis Centre - Netherson Park Tennis Centre - Netherson Park Robertson Park Development Plan - Stage 1 Total MISCELLANEOUS	50,000 50,000 6,074,661 350,000 102,000 1,327,500 149,500 50,000 1,979,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000	- - - - - - - -			150,000 3,418,000 	150,000 1,735,888 - - 1,327,500 149,500 -				100,000 100,000 1,880,000 	100,000 100,000 930,000 					-	930,000		
Solar Photovoltais System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Ternis Centre - Multisont Courts resultacing, fending, floodighings, entry zone, signapa, and supp Ternis Centre - Multisont Courts and Thoroughlare Deligin Contingency Robertson Park Development Plan - Stage 1 Total MISCELLANECUS MISCELLANECUS	50,000 50,000 6,074,661 350,000 102,000 1,327,500 1,979,000 4,979,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 - - 1,327,500 149,500 -				100,000 100,000 1,880,000 	100,000 100,000 930,000 					-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Solar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Mater and Energy Efficiency Initiatives Ind a Suiding askets Total Ind a Suiding askets Total Infrastructure Assets Robottson Park Development Plan - Stage 1 Tennis Centra - Nullsiport Courts resurfacing, Innring, Biodighting, entry Jone, signage, and supp Greening program. Robertson Park Tennis Centra - Tennis Courts and Thoroughtare Design Contingency Robertson Park Development Plan - Stage 1 Total MISCELLAPEOUS Temporary at-grade car park MISCELLAPEOUS Parks Fencing Roberdal Parks Fencing Roberdal	50,000 50,000 6,074,661 350,000 102,000 1,327,500 1,979,000 4,979,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 		- - - - - - - - - - - - - - - - - - -		100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 	- - - - - - - - - - - - - - - - - - -			100,000 - - 2,990,000 - - - - - - - - - - - - - - - - -	100,000 			
Selar Photovoitale System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Land & Suidling Assets Total Land & Suidling Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tennis Certre - Multisport Courts multi- tennis Certre - Multisport Courts and Theroughlare Design Contingency Construction Costingency WiSCELANEOUS MISCELANEOUS MISCELANEOUS Parks Fancing Renewal Program Parks Pancing Renewal Parks Park	50,000 50,000 6,074,661 350,000 102,000 1,327,500 1,979,000 4,979,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 - - 1,327,500 149,500 -		· · · · · · · · · · · · · · · · · · ·		100,000 100,000 1,880,000 	100,000 100,000 930,000 					-	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Selar Photovoitale System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Land & Suidling Assets Total Land & Suidling Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tennis Certre - Multisport Courts multi- tennis Certre - Multisport Courts and Theroughlare Design Contingency Construction Costingency WiSCELANEOUS MISCELANEOUS MISCELANEOUS Parks Fancing Renewal Program Parks Pancing Renewal Parks Park	50,000 50,000 6,074,661 0,000 1,02,000 1,979,000 1,979,000 450,000	50.000 50,000 3,096,400 350.000 102,000 267,500 149,500 50,000 919,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 				100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 				100,000 - - 2,990,000 - - - - - - - - - - - - - - - - -	100,000 	- - - - - - - - - - - - - - - - - - -		
Solar Photovoltale System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Mater and Energy Efficiency Initiatives Initratives Water and Energy Efficiency Initiatives Initratives Robitson Park Development Plan - Stage 1 Tomis Centre - Millipol Courts resurfacing, Incring, Robitson Park Development Plan - Stage 1 Tomis Centre - Initia Courts resurfacing, Incring, Robitson Park Development Plan - Stage 1 Total WiSCELLAVEOUS WISCELINEOUS WISCELINEOUS Parks Pencing Renewal Program Parks Pencing Parks Pencing Sources Parks Pencing Parks Pa	50,000 50,000 6,074,661 350,000 102,000 1,327,500 1,979,000 4,979,000	50,000 50,000 3,096,400 350,000 102,000 267,500 149,500 50,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 		300,000		100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 				100,000 - - 2,990,000 - - - - - - - - - - - - - - - - -	100,000 	930,000		· · · · · · · · · · · · · · · · · · ·
Selar Photovoltais System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Land & Suidling Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tennis Centre - Multispot Courts multispot, Courts Robertson Park Development Plan - Stage 1 Total MISCELLANEOUS Networks Total Parks Fencing Renewal Program Parks Pencing Networks Nakagement Plan - Stage 1 Parks Pencing Renewal Program Parks Pencing Renewal Program Parks Pencing Renewal Program Parks Parks Person Park Development Prints Pencing Networks Nakagement Parks Pencing Renewal Program Parks Pencing Networks Parks Parks Pencing Renewal Program Parks Pencing Networks Parks Parks Pencing Networks Parks P	50,000 50,000 6,074,661 0,000 1,02,000 1,979,000 1,979,000 450,000	50.000 50,000 3,096,400 350.000 102,000 267,500 149,500 50,000 919,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 		300.000		100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 				100,000 - - 2,990,000 - - - - - - - - - - - - - - - - -	100,000 	930,000		
Solar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Mater and Energy Efficiency Initiatives Total & Building Assets Total Under Studies Assets Total Control Studies Control Studies Photophysics Studies Photophysics Ph	50,000 50,000 6,074,661 0,000 1,02,000 1,979,000 1,979,000 450,000	50.000 50,000 3,096,400 350.000 102,000 267,500 149,500 50,000 919,000		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 		300,000		100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 	- - 950,000 - - - - - - - - - - - - - - - - -			100,000	100,000			- - - - - - - - - - - - - - - - - - -
Selar Photovoitale System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total Subiding Assets Total Land & Subiding Assets Total Land & Subiding Assets Total Cereanig program. Roberton Park Greenig program. Roberton Park Greenig program. Roberton Park Greenig Program. Roberton Park MisCeLLANEOUS Total Parks Fancing Renewal Program Panding Porgam. General Provision Shakespeare Sit Res - renew perimeter fencing Misi Park. Interest Shakespeare Sit Res - renew perimeter fencing MiscelLaNEOUS Shakespeare Sit Res - renew perimeter fencing Miscel Assets Shakespeare Sit Res - renew perimeter fencing Miscel Assets Data Site Assets Data Shakespeare Site Res - renew perimeter fencing Miscel Assets Data Site Assets Data Shakespeare Site Res- renew perimeter fencing Miscel Steek Reserve - renew perimeter fencing Miscel Assets Data Shakespeare Data Site Assets Data Shakespeare Data Site Assets Data Site Asset Data Site Assets Data Site Assets Data Site Asset Data Site Data Site Asset Data Site Data Si	50,000 50,000 6,074,661 0,000 1,02,000 1,979,000 1,979,000 450,000	50.000 50,000 3,096,400 350.000 102,000 267,500 149,500 50,000 919,000		- 860,000 - - 860,000		150,000 3,418,000 1,327,500 149,500 1,477,000 90,000 50,000	150,000 1,735,888 1,735,888 1,327,500 149,500 149,500 90,000 50,000				100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 	· • • • • • • • • • • • • • • • • • • •			100,000 - - 2,990,000 - - - - - - - - - - - - - - - - -	100,000 	930,000		
Solar Photovortials System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total & Building Reliciency Initiatives Total & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Additional System State Information Park Robertson Park Development Plan - Stage 1 NiSCELLANEOUS Robertson Park Development Plan - Stage 1 Robertson Park Sense Program Fencing Upgrade Reserve - nerve perimeter fencing Robertson Fencing Upgrade Version State - revee perimeter Provision State - revee perimeter Provision Fencing Upgrade Version Plandrom Version	50.000 50.000 6,074,661 350.000 102.000 1.022.500 1.973.000 450.000 450.000	50,000 50,000 3,096,400 3,096,400 102,000 102,000 80,000 919,000 919,000 - - - -		- 860,000 - - 860,000		150,000 3,418,000 	150,000 1,735,888 		· · · · · · · · · · · · · · · · · · ·		100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 	- - 950,000 - - - - - - - - - - - - - - - - -			100,000	100,000	- - - - - - - - - - - - - - - - - - -	· · · · · · · · · · · · · · · · · · ·	- - - - - - - - - - - - - - - - - - -
Selar Photovoitais System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Tata & Suidling Relicency Initiatives Total Land & Suidling Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Tennis Certre - Multisport Courts resultationg, fencting, floodigring, entry zone, signapa, and supp Greening program. Robertson Park Tennis Certre - Nultisport Courts and Thoroughtare Deging Contingency Robertson Park Development Plan - Stage 1 Total MISECLLANEOUS Tennis Quere - Multisport Courts and Thoroughtare MISECLANEOUS Total Parks Fencing Renewal Program Fencing Upgrade forgams Shakespare Sit Res - renew perimeter fencing Shakespare Sitted - renew perimeter fencing Hogyound Informing Elesence Street - renew pignyound fencing Lisk Multisk Reserve - renew perimeter fencing	50,000 50,000 6,074,661 0,000 1,02,000 1,979,000 1,979,000 450,000	50.000 50,000 3,096,400 350.000 102,000 267,500 149,500 50,000 919,000		- 860,000 - - 860,000		150,000 3,418,000 1,327,500 149,500 	150,000 1,735,888 1,327,500 149,500 		· · · · · · · · · · · · · · · · · · ·		100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 	- - 950,000 - - - - - - - - - - - - - - - - -			100,000	100,000		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Solar Photovoltals System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total & Building Reliciency Initiatives Total & Building Assets Total Land & Building Assets Total Infrastructure Assets Robertson Park Development Plan - Stage 1 Robertson Park - Robertson Park Development Plan - Robertson Park Development Plan - Robertson Park - Robertson Park Development Plan - Robertson Park Plan	50,000 50,000 6,074,661 350,000 102,000 1,927,500 1,927,500 1,979,000 450,000 450,000 30,000 50,000	50.000 50.000 3.096.400 3.096.400 3.000 102.000 267.500 919.000 919.000 919.000 - - - - - - - - - - - - - - - - - -		- 860,000 - - 860,000		150,000 3,418,000 1,327,500 149,500 149,500 149,500 50,000 50,000 50,000 1,477,000	150,000 1,735,888 1,327,500 14,9,500 14,9,500 14,9,500 90,000 50,000 50,000 24,000		· · · · · · · · · · · · · · · · · · ·		100,000 100,000 100,000 1,880,000 1,180,000 1,160,000 	100,000 100,000 100,000 930,000 930,000 610,000 - - - - - - - - - - - - - - - - -	- - 950,000 - - - - - - - - - - - - - - - - -			109,000	100,000		· · · · · · · · · · · · · · · · · · ·	
Selar Photovoitale System Installation Total Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Water and Energy Efficiency Initiatives Total & Suidling Restex Total Land & Suidling Assets Total Land & Suidling Assets Total Forein Gentra- Multisport Courts resurfacing, fencing, floodigring, entry zone, signage, and supp Greening program. Robertson Park Ternis Centra- Nullisport Courts and Theroughtare Design Contingency Construction Contingency Reservisor Park Bevelogment Plan - Stage 1 Total MISCELLANEOUS Temporary advance are park MISCELLANEOUS Parks Fencing Renewal Program Fencing Uprave primeter Informs Shakespare St. Res- renew perimeter fencing BioAction Street Reserve - newa perimeter fencing Lessmee Street - renew piground fencing	50.000 50.000 6.074.661 350.000 102.000 1.022.500 1.973.000 450.000 450.000	50,000 50,000 3,096,400 3,096,400 102,000 102,000 80,000 919,000 919,000 - - - -		- 860,000 - - 860,000		150,000 3,418,000 1,327,500 149,500 	150,000 1,735,888 1,327,500 149,500 		· · · · · · · · · · · · · · · · · · ·		100,000 100,000 1,880,000 1,880,000 1,880,000 1,160,000 1,160,000	100,000 100,000 930,000 	- - 950,000 - - - - - - - - - - - - - - - - -			100,000	100,000	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	· · · · · · · · · · · · · · · · · · ·

ootpath Upgrade and Renewal Program																				<u> </u>
ootpath Upgrade and Renewal Program	185,500	135,500	50,000	-		448,750	448,750				460.750	460,750				400,000	400,000			
ootpath Upgrade and Renewal Program Total	185,500	135,500	50,000			448,750	448,750			-	460,750	460,750				400,000	400,000			
arks Irrigation Upgrade & Renewal Program																				-
arks imgation opgrade & Renewal Program																		<b></b>		
ritannia Reserve - renew groundwater bore (south) No 40	45,000	45.000		-																
eith Frame Res - renew ground irrigation system and electrical																				
ubicle and bore renewal	120,826	120.826																		
Veld Square - renew irrigation system and install iron filter	120,020	- LOTORO				180,000		180,000												
lyde Park - renew groundwater bores No 24 and 29	90,000	90,000				100,000		100,000	-											
Robertson Park - renew groundwater bores No 24 and 25	50,000	50.000																		
	50,000	50,000		-																
Sladstone St Res - renew irrigation, elec cabinet and ground																				
vater bore	120,000	120,000		-					-							-		· ·		
Ilesmere St Res - renew groundwater bore & electrical cabinet	75,000	75,000		-														· ·		
load Reserves - renew groundwater bores (x 4)						120,000	120,000								100 C					
Frentham St Res - renew groundwater bore and electrical																				
abinet	75,000	75,000		-								-								
Oxford St Res - renew groundwater bore, electrical cabinet and																				
nsrtall iron filter	170,000	170,000		-																
leatty Park Res - renew in-ground irrigation system, electrical																				
abinet and install iron filter						250,000	125,000	125,000												
es Lilleyman Res - renew groundwater bore						45,000	45,000	120,000												
kes cheynian rees - renew groundwater oure						40,000	40,000	-			-	-								-
abinet						145,000	145,000													
avirior						145,000	145,000													-
amout Back commonds induction system and also that which	050 655	050 500																		
orrest Park - upgrade irrigation system and electrical cabinet	250,000	250,000									-				-	-		· ·		
lyde Park - renew groundwater bores No 36		-							-		45,000	45,000							-	
Iritannia Reserve - renew in ground irrigation system and																				
lectrical cabinets (x2)											850,000	850,000								
harles Veryard - renew groundwater bore											45,000	45,000								
Ilesmere St Res - renew in fround irrigation system											50,000	50,000								-
itis Stadium - Inground Irrigation Renewal	90,000			90,000							00,000									-
Hyde Park - Renew In-ground Irrigation System and Electrical	50,000			50,000																-
abinets																4 000 000	1,030,000			
abinets																1,030,000	1,030,000			
tobertson Park - Renew Groundwater Bore (26) and Electrical																				
Cabinet												-				75,000	75,000			
uckland/Hobart Street Reserve - Renew Groundwater Bore		-	-	-				-		-	-	-	-	-		45,000	45,000			
wford Park - Renew Groundwater Bore																45,000	45,000			
lanks Reserve - Renew Electrical Cabinets (x2)																60.000	60.000			
arks Irrigation Upgrade & Renewal Program Total	1,085,826	995,826		90,000		740,000	435,000	305,000			990,000	990,000				1,255,000	1,255,000			-
laynes Street Reserve Development Plan Implementat																				
laynes St Reserve Development Plan 1 & 2		-									320,000		320,000							-
laynes Street Reserve Development Plan Implementat											320,000		320,000							
																		4 1		
otal	· ·																			
											320,000		320,000							
toad Maintenance Programs – MRRG					· ·						320,000		320,000							
													320,000							
nnual MRRG Program - bgt to be split	1,110,000	370,000	-	740,000		1,110,000	370,000		740,000		320,000	370,000	320,000	740,000	-	1,110,000	370,000	· ·	740,000	
	1,110,000	370,000 370,000		740,000 740,000		1,110,000	- 370,000 <b>370,000</b>	-	- 740,000 740,000			- 370,000 <b>370,000</b>	320,000	740,000		1,110,000 1,110,000	370,000 370,000		740,000	
tonual MKKG Program - bgt to be split toad Maintenance Programs – MRRG Total											1,110,000		320,000		•					
toad Maintenance Programs – MRRG Total			-		· ·			• •		- 	1,110,000		320,000 - -		•					
toad Maintenance Programs – MRRG Total toad Maintenance Programs – Local Road Program	1,110,000	370,000			· · ·	1,110,000	370,000	· ·			1,110,000 1,110,000	370,000	320,000		•	1,110,000	370,000			
toad Maintenance Programs – MRRG Total			-		• • •			-			1,110,000		-		•					
toad Maintenance Programs – MRRG Total toad Maintenance Programs – Local Road Program unnual Local Roads Program - bgt to be split	1,110,000	370,000 1,600,000				1,110,000	370,000	• • •			1,110,000 1,110,000 1,600,000	370,000	320,000		· · ·	1,110,000	370,000 1,600,000			
toad Maintenance Programs – MRRG Total toad Maintenance Programs – Local Road Program	1,110,000	370,000				1,110,000	370,000	- - - - -			1,110,000 1,110,000	370,000	320,000			1,110,000	370,000			
toad Maintenance Programs – MRRG Total toad Maintenance Programs – Local Road Program nnual Local Roads Program - bgt lo be split toad Maintenance Programs – Local Road Program Total	1,110,000	370,000 1,600,000				1,110,000	370,000	- - - - -			1,110,000 1,110,000 1,600,000	370,000	320,000			1,110,000	370,000 1,600,000			
load Maintenance Programs – MRRG Total load Maintenance Program – Local Road Program nual Local Roads Program – byt to be split load Maintenance Programs – Local Road Program Total varks Greening Plan Program	1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000	-			1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000	-		•	1,110,000 1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000	320,000			1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000			
load Maintenance Programs – MRRG Total load Maintenance Program – Local Road Program innual Local Roads Program – bogt lo be split koad Maintenance Programs – Local Road Program Total Varks Greening Plan Program Terening plan	1,110,000 1,600,000 1,600,000 150,000	370,000 1,600,000 1,600,000 150,000	· · · · · · · · · · · · · · · · · · ·			1,110,000 1,600,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000 150,000	· · · ·			1,110,000 1,110,000 1,600,000	370,000	320,000		•	1,110,000	370,000 1,600,000			
load Maintenance Programs – MRRG Total load Maintenance Program – Local Road Program nual Local Roads Program – byt to be split load Maintenance Programs – Local Road Program Total varks Greening Plan Program	1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000				1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000	· · · · · · · · · · · · · · · · · · ·		· · · ·	1,110,000 1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000	320,000		· · · · · · · · · · · · · · · · · · ·	1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000			
Load Maintenance Programs – MRRG Total Load Maintenance Program – Local Road Program nunal Local Roads Program – byt to be spitt Load Maintenance Programs – Local Road Program Total Parks Greening Plan Program Jerening plan tore PSBR Brestoration Works	1,110,000 1,600,000 1,600,000 150,000 125,000	370,000 1,600,000 1,600,000 150,000	· · · ·			1,110,000 1,600,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000 150,000				1,110,000 1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000	320,000		· · · · · · · · · · · · · · · · · · ·	1,110,000 1,600,000 1,600,000	370,000 1,600,000 1,600,000			
load Maintenance Programs – MRRG Total load Maintenance Program – Local Road Program innual Local Roads Program – bogt lo be split koad Maintenance Programs – Local Road Program Total Varks Greening Plan Program Terening plan	1,110,000 1,600,000 1,600,000 150,000	370,000 1,600,000 1,600,000 1,600,000 1,600,000 150,000	· · · · · · · · · · · · · · · · · · ·			1,110,000 1,600,000 1,600,000 1,600,000 150,000 125,000	370,000 1,600,000 1,600,000 1,600,000 150,000 125,000			· · · ·	1,110,000 1,110,000 1,600,000 1,600,000 200,000	370,000 1,600,000 1,600,000 200,000	320,000			1,110,000 1,600,000 1,600,000 200,000	370,000 1,600,000 1,600,000 200,000			
load Maintenance Programs – MRRG Total load Maintenance Program – Local Road Program nunal Local Roads Program – byt to be spitt load Maintenance Programs – Local Road Program Total varks Greening Plan Program sirening plan tota PSHB Restoration Works tarks Greening Plan Program Total	1,110,000 1,600,000 1,600,000 150,000 125,000	370,000 1,600,000 1,600,000 1,600,000 1,600,000 150,000	· · · ·		· · · ·	1,110,000 1,600,000 1,600,000 1,600,000 150,000 125,000	370,000 1,600,000 1,600,000 1,600,000 150,000 125,000	- - - - - - - - - - - - - - - - - - -			1,110,000 1,110,000 1,600,000 1,600,000 200,000	370,000 1,600,000 1,600,000 200,000	320,000			1,110,000 1,600,000 1,600,000 200,000	370,000 1,600,000 1,600,000 200,000			
Ioad Maintenance Programs - MRRG Total Ioad Maintenance Programs - Local Road Program nual Local Road Program - byto be split Ioad Maintenance Programs - Local Road Program Total Tarks Greening Plan Program Torning Staff Restoration: Works Tarks Greening Plan Program Total Tarks Greening Plan Program Total	1,110,000 1,600,000 1,600,000 150,000 125,000	370,000 1,600,000 1,600,000 1,600,000 1,600,000 150,000				1,110,000 1,600,000 1,600,000 1,600,000 150,000 125,000	370,000 1,600,000 1,600,000 1,600,000 150,000 125,000	-			1,110,000 1,110,000 1,600,000 1,600,000 200,000	370,000 1,600,000 1,600,000 200,000	320,000			1,110,000 1,600,000 1,600,000 200,000	370,000 1,600,000 1,600,000 200,000			
load Maintenance Programs – MRRG Total Load Maintenance Program - Local Road Program nunal Local Roads Program - byt to be spitt Load Maintenance Programs – Local Road Program Total Parks Greening Plan Program Drogram Data Dato PSHB Restoration Works Dato PSHB Restoration Works Dato PSHB Restoration Works Dato PSHB Restoration Works Tartis Greening Plan Program Total Parks Greening Plan Program Total Parks Greening Plan Program Total	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850	- - - - - - - - - - - - - - - - - -			1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000				1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000	370,000 1,600,000 1,600,000 200,000 				1,110,000 1,600,000 1,600,000 200,000 200,000 250,000	370,000 1,600,000 1,600,000 200,000 200,000 250,000			
Ioad Maintenance Programs - MRRG Total Ioad Maintenance Programs - Local Road Program nual Local Road Program - byto be split Ioad Maintenance Programs - Local Road Program Total Tarks Greening Plan Program Torning Staff Restoration: Works Tarks Greening Plan Program Total Tarks Greening Plan Program Total	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000	- - - - - - - - - - - - - - - - - - -			1,110,000 1,600,000 1,600,000 150,000 125,000 275,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000	-			1,110,000 1,110,000 1,600,000 1,600,000 200,000	370,000 1,600,000 1,600,000 200,000 - 200,000	320,000			1,110,000 1,600,000 1,600,000 200,000 200,000	370,000 1,600,000 1,600,000 200,000 200,000			Image: Constraint of the sector of
load Maintenance Programs – MRRG Total Load Maintenance Programs – Local Road Program nurual Local Roads Program – byt to be spitt load Maintenance Programs – Local Road Program Total Parks Greening Plan Program Dato PSHB Restoration Works tarks Greening Plan Program Total Program Total Parks Greening Plan Program Total Faffic Management Improvements Taffic Management Improvements Taffic Management Improvements	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000				1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000	370,000 1,600,000 1,600,000 200,000 				1,110,000 1,600,000 1,600,000 200,000 200,000 250,000	370,000 1,600,000 1,600,000 200,000 200,000 250,000			
Iood Maintenance Programs – MRRG Total Iood Maintenance Programs – Local Road Program muai Local Road Program - bit be split Iood Maintenance Programs – Local Road Program Total Varka Greening Plan Program Unit Politic Reactionation Works our Politic Reactionation Works our Politic Reactionation Works Carbon Politic Management Improvements Irraffic Management Improvements Traffic Management Improvements Total Traffic Management Improvements Total	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000	-			1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000	370,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000 250,000				1,110,000 1,600,000 200,000 200,000 200,000 250,000	370,000 1,600,000 200,000 200,000 200,000 250,000			
load Maintenance Programs – MRRG Total Load Maintenance Programs – Local Road Program nurual Local Roads Program – byt to be spitt load Maintenance Programs – Local Road Program Total Parks Greening Plan Program Dato PSHB Restoration Works tarks Greening Plan Program Total Program Total Parks Greening Plan Program Total Faffic Management Improvements Taffic Management Improvements Taffic Management Improvements	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000	-		· · · · ·	1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000	370,000 1,600,000 1,600,000 200,000 				1,110,000 1,600,000 1,600,000 200,000 200,000 250,000	370,000 1,600,000 1,600,000 200,000 200,000 250,000			
Iood Maintenance Programs – MRRG Total Iood Maintenance Programs – Local Road Program nual Local Road Program – bto be split Iood Maintenance Programs – Local Road Program Total Iraks Greening Plan Program out Postik Restoration Works out Postik Restoration Works out Postik Restoration Works out Postik Restoration Works Genering Plan Program Total Tarks (Manasupennet Improvements Since Traffic Management Improvements Tarks Infrastructure Upgrade & Renewal – BBQ provision	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000	· · · · · · · · · · · · · · · · · · ·			1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000 250,000 250,000	370,000 1,600,000 200,000 200,000 200,000 250,000 250,000 60,000				1,110,000 1,600,000 200,000 200,000 250,000 250,000 45,000	370,000 1,600,000 200,000 200,000 250,000 250,000 45,000			
Iood Maintenance Programs – MRRG Total Iood Maintenance Programs – Local Road Program nual Local Road Program – bto be split Iood Maintenance Programs – Local Road Program Total Iraks Greening Plan Program out Postik Restoration Works out Postik Restoration Works out Postik Restoration Works out Postik Restoration Works Genering Plan Program Total Tarks (Manasupennet Improvements Since Traffic Management Improvements Tarks Infrastructure Upgrade & Renewal – BBQ provision	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000				1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000	370,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000 250,000				1,110,000 1,600,000 200,000 200,000 200,000 250,000	370,000 1,600,000 200,000 200,000 200,000 250,000			
toad Maintenance Programs – MRRG Total totad Maintenance Program – MRRG Total totad Maintenance Program – Local Road Program mula Local Roads Program – Local Road Program Total tarks Greening Plan Program – Local Road Program Total tarks Greening Plan Program Total tarks Greening Plan Program Total raffic Management Improvements fraffic Management Improvements Tarlific Management Proprovements Tarlific Management Tarli	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 275,000 337,850 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000				1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000 250,000 250,000	370,000 1,600,000 200,000 200,000 200,000 250,000 250,000 60,000				1,110,000 1,600,000 200,000 200,000 250,000 250,000 45,000	370,000 1,600,000 200,000 200,000 250,000 250,000 45,000			
Load Maintenance Programs – MRRG Total     Load Maintenance Programs – Local Road Program     nmaul Local Road Program – bto te split     Load Maintenance Programs – Local Road Program Total     varks Greening Plan Program     varks Greening Plan Program     varks Greening Plan Program Total     varks firststructure Upgrade & Renewal Program     varks Infrastructure Upgrade & Renewal - BBQ provision     varks Planstructure Upgrade Renewal - BBQ provision     varks Planstructure Upgrade Renewal - General Provision	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000				1,110,000 1,110,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000 250,000 250,000	370,000 1,600,000 200,000 200,000 200,000 250,000 250,000 60,000				1,110,000 1,600,000 200,000 200,000 250,000 250,000 45,000	370,000 1,600,000 200,000 200,000 250,000 250,000 45,000			
Load Maintenance Programs – MRRG Total     Load Maintenance Programs – Local Road Program     Innual Local Road Program - Local Road Program     Innual Local Road Program - Local Road Program Total     Tarks Greening Plan Program     Terring Plan Program     Tarks Greening Plan Program     Tarks Greening Plan Program     Total     Tarks Greening Plan Program     Total     Tarks Greening Plan Program     Total     Tarks Greening Plan     Total     Tarks Greening Plan     Total     Tarks Greening Plan     Torgen     Total     Tarks Greening Plan     Total     Total     Tarks Greening Plan     Total     Totatan     Total     Total	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 275,000 337,850 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 150,000 250,000 250,000 60,000	370,000 1,600,000 1,600,000 150,000 125,000 250,000 250,000 250,000 				1,110,000 1,110,000 1,600,000 200,000 200,000 200,000 250,000 55,000 55,000	370,000 1,600,000 1,600,000 200,000 200,000 250,000 255,000 60,000 55,000				1,110,000 1,600,000 200,000 200,000 250,000 250,000 45,000	370,000 1,600,000 200,000 200,000 250,000 250,000 45,000			
Load Maintenance Programs – MRRG Total     Load Maintenance Programs – Local Road Program     Innual Local Road Program – Stock Road Program     Innual Local Road Program – Stock Road Program Total     Varks Greening Plan Program     Varks Greening Plan Program Total     Varks Oresoning Plan Program Total     Varks Oresoning Plan Program Total     Varks Management Improvements     Annor Traffic Management Improvements     Varks Infrastructure Upgrade & Renewal - BBQ provision     Infrastructure Upgrade Renewal - BBQ     Vard Pak - renewa DR Infrastructure     Vard Pak - renewa Umfure	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 275,000 337,850 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000 60,000	370,000 1,600,000 1,600,000 150,000 125,000 275,000 250,000 250,000 - -				1,110,000 1,110,000 1,600,000 200,000 200,000 200,000 250,000 250,000 55,000	370,000 1,600,000 1,600,000 200,000 200,000 200,000 200,000 250,000 55,000 50,000				1,110,000 1,600,000 200,000 200,000 250,000 250,000 45,000	370,000 1,600,000 200,000 200,000 250,000 250,000 45,000			
Load Maintenance Programs – MRRG Total     Load Maintenance Programs – Local Road Program     Innual Local Road Program - Local Road Program     Innual Local Road Program - Local Road Program Total     Tarks Greening Plan Program     Terring Plan Program     Tarks Greening Plan Program     Tarks Greening Plan Program     Total     Tarks Greening Plan Program     Total     Tarks Greening Plan Program     Total     Tarks Greening Plan     Total     Tarks Greening Plan     Total     Tarks Greening Plan     Torgen     Total     Tarks Greening Plan     Total     Total     Tarks Greening Plan     Total     Totatan     Total     Total	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 275,000 337,850 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 150,000 250,000 250,000 60,000	370,000 1,600,000 1,600,000 150,000 125,000 250,000 250,000 250,000 				1,110,000 1,110,000 1,600,000 200,000 200,000 200,000 250,000 55,000 55,000	370,000 1,600,000 1,600,000 200,000 200,000 250,000 255,000 60,000 55,000				1,110,000 1,600,000 200,000 200,000 250,000 250,000 45,000	370,000 1,600,000 200,000 200,000 250,000 250,000 45,000			
Load Maintenance Programs – MRRG Total     Load Maintenance Programs – Local Road Program     mnual Local Road Program – Stock Road Program     Total     Arks Greening Plan Program     Local Road Program Total     Arks Greening Plan Program     Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks Greening Plan Program Total     Arks First Program Total     Arks Infrastructure Upgrade & Renewal Program     Arks Infrastructure Upgrade & Renewal – BBQ provision     Arks Planser Insprovements     Arks Markstructure Upgrade & Renewal – BBQ provision     Arkstord Park - regione Big poles     Xoferd Park - regione Unitritive     Millouthrul Federation Gardens - Renew Gazebo	1,110,000 1,600,000 150,000 150,000 155,000 275,000 337,850 337,850 337,850 337,850  10,000 	370,000 1,600,000 150,000 155,000 275,000 287,650 287,650 45,000 - - -				1,110,000 1,600,000 1,600,000 150,000 250,000 250,000 250,000 250,000 	370,000 1,600,000 1,600,000 150,000 250,000 250,000 250,000 250,000 50				1,110,000 1,110,000 1,600,000 200,000 200,000 200,000 250,000 250,000 55,000 55,000 35,000	379,000 1,600,000 1,600,000 200,000 200,000 200,000 200,000 200,000 0,000 0,000 50,000 35,000 35,000				1,110,000 1,600,000 200,000 200,000 200,000 200,000 250,000 45,000 100,000	370,000 1,600,000 1,600,000 200,000 200,000 200,000 250,000 45,000 100,000 - - -			
Load Maintenance Programs – MRRG Total     Load Maintenance Programs – Local Road Program     Innual Local Road Program – Stock Road Program     Innual Local Road Program – Stock Road Program Total     Varks Greening Plan Program     Varks Greening Plan Program Total     Varks Oresoning Plan Program Total     Varks Oresoning Plan Program Total     Varks Management Improvements     Annor Traffic Management Improvements     Varks Infrastructure Upgrade & Renewal - BBQ provision     Infrastructure Upgrade Renewal - BBQ     Vard Pak - renewa DR Infrastructure     Vard Pak - renewa Umfure	1,110,000 1,600,000 1,600,000 150,000 125,000 275,000 275,000 337,850 337,850 337,850	370,000 1,600,000 1,600,000 150,000 125,000 275,000 287,850 287,850 287,850 287,850				1,110,000 1,600,000 1,600,000 150,000 150,000 250,000 250,000 60,000	370,000 1,600,000 1,600,000 150,000 125,000 250,000 250,000 250,000 				1,110,000 1,110,000 1,600,000 200,000 200,000 200,000 250,000 250,000 55,000	370,000 1,600,000 1,600,000 200,000 200,000 200,000 200,000 250,000 55,000 50,000				1,110,000 1,600,000 200,000 200,000 250,000 250,000 45,000	370,000 1,600,000 200,000 200,000 250,000 250,000 45,000			

COUNCIL BF	RIEFING
------------	---------

Wayfinding Implementation Plan - Stage 1

126,800

126,800

Accessible City Strategy Implementation Program Total	126,800		126,800																	
Road Maintenance Programs – State Black Spot																				
Blackspot - Broome/Wright, Highgate	150,000	83.333		66,667																
State Black Spot Programs scheduled annually	150,000	63,333		00,007	-	405.062	6.667	51,729	346,666		330.000	110.000	-	220.000		300.000	166.667		133.333	-
Road Maintenance Programs – State Black Spot Total	150,000	83,333		66,667		405,062	6,667	51,729	346,666		330,000	110,000		220,000		300,000	166,667		133,333	
	100,000	00,000		00,007		405,002	0,007	01,720	040,000		000,000	110,000		220,000		300,000	100,007		100,000	
Road Maintenance Programs – Roads to Recovery																				
Annual Roads to Recovery Program - bgt to be split	233,740			233,740		233,740			233,740		233,740			233,740		233,740	233,740			
Road Maintenance Programs – Roads to Recovery Total	233,740			233,740		233,740			233,740		233,740			233,740		233,740	233,740			
Public Open Space Strategy Implementation Plan																				
Public Open Space Strategy Implementation	30,600	30,600	100 C			31,200	31,200				31,800	31,800				32,000	32,000			100 C
Birdwood Square - Public Toilets	44,306	44,306	100 C								100 C									100 C
Birdwood Square upgrades - POS elements	59,530	59,530										-								
Public Open Space Strategy Implementation Plan Total	134,436	134,436		· ·		31,200	31,200		· ·		31,800	31,800				32,000	32,000	· ·		
Parks Lighting Renewal Program	50.000	50.000				50.000	50.000				101.000					100.000	100.000			
Lighting Renewal Program - General Provision	50,000	50,000				52,000	52,000				104,000	104,000				120,000	120,000			-
Parks Lighting Renewal Program Total	50,000	50,000	· ·	•	•	52,000	52,000		· ·		104,000	104,000	•			120,000	120,000	· ·		
Community Safety Initiatives																				
	83,200	83.200				86.500	86.500				90.000	90.000				90,000	90,000			
Laneway Lighting Program Community Safety Initiatives Total	83,200	83,200				86,500	86,500				90,000	90,000				90,000	90,000			
community darcy miniatives rotar	03,200	65,200				80,500	80,000				50,000	50,000				50,000	50,000			
Banks Reserve Master Plan Implementation																				
Walter's Brook Crossing	247,000	247,000																		
Container Café	247,000	247,000									100.000	100.000								
Kayak Storage Facility											300,000	300,000								
Recreational Shared Path						150,000	150,000													
Oval Path							-									80,000	80.000			
General landscaping and park furniture/amenities	100,000	100,000									150,000	150,000				-				
Boardwalk - Interpretation Node	15,000			15,000								-			-	-				
Banks Reserve Master Plan Implementation Total	362,000	347,000		15,000		150,000	150,000				550,000	550,000			-	80,000	80,000			
Gully Soak-well and Minor Drainage Improvement Pro																				
Minor Drainage Improvement Program	92,128	92,128																		-
Catchment Drainage Improvements	500,000	428,330	71,670			500,000		500,000			1,000,000	1,000,000				1,000,000	1,000,000			
Gully Soak-well and Minor Drainage Improvement Pro																				
Total	592,128	520,458	71,670		-	500,000		500,000			1,000,000	1,000,000	-			1,000,000	1,000,000			
Parks Eco-Zoning Program																				
Monmouth Street	8,136		8,136																	
Jack Marks Reserve - Eco-zoning	10,000	-	10,000										-							
Road Reserves - Eco-zoning	13,000	13,000																		
Bourke Street Reserve - Eco-zoning	20,000	20,000																		-
Leake/Alma Street Reserve - Eco-zoning	7,000	7,000				20.000	-				20.000	- 20.000				20.000	-			-
Parks Eco-Zoning - General Provision	58,136	40,000	18,136			20,000	20,000				20,000	20,000				20,000	20,000 20,000			
Parks Eco-Zoning Program Total	56,130	40,000	18,139	· ·	•	20,000	20,000	· ·	· ·	· ·	20,000	20,000	•			20,000	20,000	· ·		
Darke Dathwave Banewal Brogram																				
Parks Pathways Renewal Program Hyde Park Re-asphalt Pathways						50,000	50.000				50,000	50,000								
Pathways Renewal Program - General Provision						80,000	80,000				150,000	150,000				250,000	250,000			
Venables Park - re-asphalt existing bitumen pathways	50,000	50,000				00,000	00,000				100,000	100,000				200,000	200,000			
Stuart Street - re-asphalt existing bitumen pathways		-				20.000	20,000													
Smith's Lake - re-asphalt existing bitumen pathways						35,000	35,000													
Banks Reserve - re-asphalt existing bitumen pathways	50,000	50,000		-		-	-	-				-								
Robertson Park - re-asphalt existing bitumen pathways						50,000	50,000	-				-								
Mick Michael Park - re-asphalt existing bitumen pathways						35,000	35,000					-								1. A.
Weld Square - Re-asphalt existing pathways				-			-	-			60,000	60,000	-		-	-				
Parks Pathways Renewal Program Total	100,000	100,000	-		-	270,000	270,000	-		-	260,000	260,000		-		250,000	250,000			1 A A A A A A A A A A A A A A A A A A A
Car Parking Upgrade/Renewal Program																				
Minor Capital Improv of City Car Parks (General Provision)	22,000	22,000						-				-				1.		-		100 C
Access and Inclusion (DAIP) – ACROD Parking Improve																				
Program	30,000	30,000	-			30,000	30,000	-			30,000	30,000				30,000	30,000			
Accessibility audits and proposed project implementation	50,000	50,000				50,000	50,000				50,000	50,000		-	-	-	-			
Car Parking Upgrade/Renewal Program Total	102,000	102,000				80,000	80,000				80,000	80,000				30,000	30,000			
Due Obalitat David and David David																				
Bus Shelter Replacement and Renewal Program																				
Bus Shelters - Replace & Upgrade	40,000	10,000	30,000			40,000	40,000	-			40,000	40,000				40,000	40,000			-
Bus Shelter Penjacement and Renewal Drog-	40.000	10.000	20.000			40.000	40.000				40.000	40.000				40.000	40.000			
Bus Shelter Replacement and Renewal Program Total	40,000	10,000	30,000			40,000	40,000				40,000	40,000				40,000	40,000			
Parks Playground / Exercise Equipment Upgrade & Re																				
Forrest Park - Replace Playground Shade Sail											18,000	18,000								
r writer care - replace r layground chade can				-			-	-			10,000	10,000								

bits bits mean         bits																					
Schwarz	Cricket Wicket Renewal Program						25.000	25.000									25.000	25.000			
Decision of the series																					
Sector																					
bits         bits <td>Owned or reast renew wooden nature play elements</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>10,000</td> <td>10,000</td> <td></td>	Owned or reast renew wooden nature play elements						10,000	10,000													
bits         bits <td>Discussion of Every English Description - Connect Description</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>50.000</td> <td>50.000</td> <td></td> <td></td> <td></td> <td>007.000</td> <td></td> <td>007.000</td> <td></td> <td></td> <td>450.000</td> <td>450.000</td> <td></td> <td></td> <td></td>	Discussion of Every English Description - Connect Description						50.000	50.000				007.000		007.000			450.000	450.000			
bit         bit<         bit<         bit         bit<							50,000	50,000				287,000		287,000		-	150,000				-
Gáno finan gi segund regioned and all of		80,000											-			-	-				-
Char bench         Cond         Cond        Cond        Cond	Brigatti Gardens - repl playground equip/soft fall			100 C			125,000	125,000				100 C									
Char bench         Cond         Cond        Cond        Cond	Edinboro St Res - repl playground equipment and soft fall	160,000	160,000																		
Back start         Back st																					
Back start         Back st	Charles Veryard Res - playground and soft fall replacement						150.000	150.000													
damam         image         image <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																					
Impart Answer space and							20.000	20.000													
The Next starting star												154,000	154.000								
Bandy states relationed statesImage: state statesImage: state statesImage: state statesImage: state statesImage: state statesImage: state statesImage: states <td></td> <td></td> <td></td> <td></td> <td></td> <td><u> </u></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>134,000</td> <td>134,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						<u> </u>						134,000	134,000								
Axainal Axain		150,000																			
Inclusional and lived basesInclusional sector inclusional sectorInclusional sector inclusional sector inclusional sector inclusional sectorInclusional sector inclusional sector inclusional sectorInclusional sector inclusional sector inclusional sectorInclusional sector inclusional sectorInclusional sector inclusional sectorInclusional sector inclusional sectorInclusional sector inclusional sectorInclusional sectorInclusiona																-					-
bits basis         bits bits bits         bits bits		25,000	25,000		-								-								
chard         ·        ·         ·         ·	Hyde Park - renew playground and softfall (West)			100 C								350,000	350,000			-					-
Bischer Rever - New Paysord Expanded         C        C         C        C	Brentham Street Reserve - Renew Playground Equipment and																				
Bischer Reiner Neuer Neue	Softfall																100.000	100.000			-
Garda       Garda       Con       Con      <	Blackford Street Reserve - Renew Playground Equipment and																				
bind         bind <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>100.000</td><td>100.000</td><td></td><td></td><td></td></th<>																	100.000	100.000			
SolidOnto170.00<																	100,000	100,000			
Binome Many Marken Proport Equipment         Marken Proport Equipment Equipment         Marken Proport Equipment <td></td> <td>470.000</td> <td>470.000</td> <td></td>		470.000	470.000																		
Bitter State Network - Frame Reground Equation of State	Somail	170,000	170,000															•			
Bitter State Network - Frame Reground Equation of State																					
Solid (con)         O <tho< th="">         O        O         O         O</tho<>		170,000	130,000	40,000	-								-			-				-	
high State Reserve Program Reserve Prog																					
Solid         Constrained         Constrained <th< td=""><td>Softfall (south)</td><td></td><td></td><td></td><td></td><td></td><td>150,000</td><td>150,000</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td></td><td></td><td></td><td>-</td></th<>	Softfall (south)						150,000	150,000								-					-
Cased Progress Paragonal Gament Provisors         No.	Hyde Street Reserve - Renew Playground Equipment and																				
Cased Properties Playmont Grouper							100.000	100.000													
Lases Properton Mignari Non-Program Paral         100.00        100.00 </td <td></td>																					
Lases Properton Mignari Non-Program Paral         100.00        100.00 </td <td>Leased Properties Playaround Renewal - General Provisions</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100.000</td> <td>100.000</td> <td></td> <td></td> <td></td> <td>100.000</td> <td>100.000</td> <td></td> <td></td> <td></td> <td>100.000</td> <td>100.000</td> <td></td> <td></td> <td></td>	Leased Properties Playaround Renewal - General Provisions						100.000	100.000				100.000	100.000				100.000	100.000			
Shall Reveal         Shall Reveal<							100,000	100,000				100,000	100,000				100,000	100,000			-
Parks Playsound Exercise Splayment Urged Splayment         State	Ceased Properties Margaret Kindy - Playground Equipment and	400.000	400.000																		
Tail       Tail       Tail       Add       <		100,000	100,000		-											-					
Bigsche Nature         Image																					
Biologic Network Total         Stop 40         Stop 40<	Total	855,000	815,000	40,000			850,000	850,000				909,000	622,000	287,000			475,000	475,000			
Biologic Network Total         Stop 40         Stop 40<																					
Biggets Heaves - Travel Sampt Actions         25.50         ···         10.500         10.500         ···         10.500         10.500         ···         10.500         10.500         ···         10.500         10.500         ···         10.500	Bicycle Network																				
Biggebs Network - Travel Smart Actions         25,50          10,500         12,500         12,	Bicycle Network	520,430	20.430	250.000	250.000		500.000		125.000	375.000		375.000	-	250.000	125.000	-	375.000		250.000	125.000	-
Birly ethewing from         945.90         94.90         925.000         915.00      <	Bicycle Network - Travel Smart Actions							10 500					10.500					10 500			
Partial description         Partia description         Partial description			20.420		250 000				125 000	275.000				250.000	125.000				250.000	125.000	
Rights dW piked Program         122,000         122,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000	bicycle Hetwork Total	343,930	20,430	210,000	230,000	<u> </u>	510,000	10,300	123,000	373,000		363,300	10,000	200,000	120,000		363,300	10,500	200,000	120,000	
Rights dW piked Program         122,000         122,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000         130,000																					
Right dy Rgehabilitation Program Total         128,00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>																					
Steel Lybing Logicals Program         Gene		126,000	126,000				129,000					132,000	132,000				140,000	140,000			
Street Lighting Lignade Program         30,000	Rights of Way Rehabilitation Program Total	126,000	126,000				129,000	129,000				132,000	132,000				140,000	140,000			
Street Lighting Lignade Program         30,000																					
Street Lighting Lignade Program         30,000	Street Lighting Renewal Program																				
Stretching Renewa Program Total         30,00         30,00         6         6         30,00         6         6         30,00         6         6         30,00         6         6         30,00         6         30,00         50,00         30,00         60,00         30,000         60,00         30,000         60,00         30,000         60,00         30,000         60,00         30,000         60,0		20,000	20,000				20.000	20,000	-			20,000	20,000				20.000	20,000			
And Devisionmant Plan- Stage 2         Control Mark																					
Turlico zone         On	Street Lighting Kenewai Program Total	30,000	30,000	•	•	•	30,000	30,000			•	30,000	30,000				30,000	30,000	•		•
Turlico zone         On																					
Dog & Law park       One       Internal Park																					
Greening Repertion Park Stage 2         Greenin Park Stage 2         Greening Repertion Park S	Turf/eco zone			-	-			-	-		-	60,000	60,000		-	-	-	-	-	-	-
Greening Program. Robertson Park Stage 2         Greening Park Park Park Park Park Park Park Park	Dog & Leisure park											300,000	300,000			-	410,000	410,000			
Roberspark Development Plan-Stage 2 Total         Gene         Gene         Gene         State Space a Grittania Reserve         Gene         Gene         State Space a Grittania Reserve         Gene         Gene         State Space a Grittania Reserve         Gene	Greening Program - Robertson Park Stage 2						520.000	520.000													
State Space at Britania Reserve         Information         In												360.000	360.000				410.000	410 000			
Mt Hewi State Park - Yodh Skate Pacifity (Bection       188.00       99.647       Constrained       Constrained <thconstrained< th="">       Constrained</thconstrained<>	in a second participation of the stage a fold			-			520,000	520,000		-		300,000	000,000				410,000	410,000		-	
Mt Hewi State Park - Yodh Skate Pacifity (Bection       188.00       99.647       Constrained       Constrained <thconstrained< th="">       Constrained</thconstrained<>	Chata Causa at Daltanala Dasana																				
Commintment)         188,00         91,333         96,647         •<																					
Skate Space at Britannia Reserve Total         188,000         91,552         96,647  <																					
Infrastructure Assets Total 10,935,546 7,271,386 1,208,753 2,255,407 200,000 10,132,752 7,455,817 981,729 1,665,406 - 10,946,709 8,221,509 857,000 1,665,740 200,000 8,736,240 7,467,907 250,000 998,333 -																					
	Skate Space at Britannia Reserve Total	188,000	91,353	96,647																	
	Infrastructure Assets Total	10,935,546	7,271,386	1,208,753	2,255,407	200,000	10,132,752	7,455,617	981,729	1,695,406		10,946,790	8,221,050	857,000	1,668,740	200,000	8,736,240	7,487,907	250,000	998,333	
Tetral 20,132,667 12,045,736 2,982,260 4,352,261 752,350 16,206,252 9,299,005 4,533,841 1,995,406 378,000 13,766,780 9,817,650 1,942,000 1,668,740 339,000 14,286,240 9,402,907 2,105,000 1,578,333 1,200,000																					
	Tatal	20 132 607	12 045 736	2 982 260	4 352 261	752 350	16 206 252	9 299 005	4 533 841	1 005 406	378.000	13 766 790	0 817 050	4 0 4 2 0 0 0	1 669 740	339.000	14 286 240	0 402 007	2 105 000	1 578 333	1,200,000

#### CITY OF VINCENT NEXT YEAR BUDGET 2024/2025 CASH BACKED RESERVES



Reserve Particulars		Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	Proposed Opening	Transfers	Interest	Transfers	Closing
	Balance	to Reserve	Earned	from Reserve	Balance
	1/07/2024	30/06/2025	30/06/2025	30/06/2025	30/06/2025
	\$				
Asset Sustainability Reserve	9,171,284	1,400,137	319,765	(2,035,360)	8,855,826
Beatty Park Leisure Centre Reserve	241,529	0	8,772	(85,000)	165,301
Cash in Lieu Parking Reserve	884,575	0	32,029	(576,800)	339,804
Hyde Park Lake Reserve	177,411	0	6,481	0	183,892
Land and Building Acquisition Reserve	326,965	0	11,944	0	338,909
Leederville Oval Reserve	76,166	0	2,782	0	78,948
Loftus Community Centre Reserve	151,353	0	5,529	0	156,882
Loftus Recreation Centre Reserve	127,553	72,895	4,565	(60,000)	145,013
Office Building Reserve - 246 Vincent Street	218,963	0	7,999	0	226,962
Parking Facility Reserve	116,179	0	4,244	0	120,423
Percentage For Public Art Reserve	264,395	0	8,260	(125,100)	147,555
Plant and Equipment Reserve	137	0	0	(137)	0
POS reserve - General	1,412,485	0	52,055	0	1,464,540
POS reserve - Haynes Street	85,590	42,543	3,122	0	131,255
State Gymnastics Centre Reserve	153,448	13,524	5,613	(100,000)	72,585
Strategic Waste Management Reserve	272,617	100,000	10,097	0	382,714
Catalina Land Sales Reserve	6,051,245	3,750,000	222,533	0	10,023,778
Underground Power Reserve	2,578,960	0	94,210	0	2,673,170
	22,310,855	5,379,099	800,000	(2,982,397)	25,507,557

	FY 24 Original Budget	FY24 Current Budget	FY25 Budget
Chief Executive Office Directorate			
CEO Section			
Chief Executive Officer			
Expenditure			
Employee Costs	406,357	476,877	586,54
Internal Allocations	26,958	24,984	2,69
Internal Recovery	-649,770	-718,315	
Materials and Contracts	197,100	197,100	211,49
Other Employee Costs	17,654	17,654	18,06
Other Expenditure	1,700		
Expenditure Total	-1	0	821,80
Chief Executive Officer Total	-1	0	
Members Of Council			
Expenditure	100 100	100 101	107.00
Employee Costs	100,186		
Internal Allocations	60,484		
Materials and Contracts	501,985		,
Other Employee Costs	5,200		
Other Expenditure	47,600		-
Expenditure Total	715,455		
Members Of Council Total	715,455	730,209	523,29
CEO Section Total	715,454	730,209	1,345,09
Community and Business Services Directorate Community Development			
Community Partnership			
Expenditure			
Employee Costs	521,532	521,215	566,39
Internal Allocations	327,440	342,263	7,28
Materials and Contracts	342,900	342,900	158,08
Other Employee Costs	5,109		
Other Expenditure	90,000	90,000	90,00
Expenditure Total	1,286,981		
Community Partnership Total	1,286,981		829,87
Senior and Disability services			
Income			
Fees and Charges	-3,996	-3,996	-5,00
Income Total	-3,996		-
Expenditure	-3,550	-3,990	-3,00
Materials and Contracts	75,600	75,600	07.25
materials and Contracts			
Other Expenditure			/ 00
Other Expenditure	7,000		
Expenditure Total	82,600	82,600	104,35
		82,600	104,35

Page 1 of 15

Customer Services Centre			
Income			
Reimbursements	0	-1,500	
Income Total	0	-1,500	
Expenditure		-,	
Employee Costs	574,166	573,706	592,54
Internal Allocations	73,594	67,540	8,61
Internal Recovery	-706,560	-672,509	-,
Materials and Contracts	30,800	30,800	18,80
Other Employee Costs	11,000	10,000	11,00
Other Expenditure	17,000	17,000	17,00
Expenditure Total	0	26,537	647,9
Customer Services Centre Total	0	25,037	647,9
	•	20,007	047,00
Customer Relations Total	0	25,037	647,95
inance Services			
Financial Services			
Income			
Other Revenues	-1,000	-1,000	-1,0
Income Total	-1,000	-1,000	-1,0
Expenditure	2,000	2,000	2,0
Employee Costs	1,488,763	1,487,857	1,591,1
Internal Allocations	147,090	135,001	17,2
Internal Recovery	-2,008,788	-2,000,358	
Materials and Contracts	186,235	188,300	345,3
Other Employee Costs	27,200	29,700	30,6
Other Expenditure	160,500	160,500	200,5
Expenditure Total	1,000	1,000	2,184,9
Financial Services Total	0	0	2,184,9
			_,,
inance Services Total	0	0	2,183,93
Human Resources			
Human Resource			
Income			
Reimbursements	-70,000	-70,000	-80,0
Income Total	-70,000	-70,000	-80,0
Expenditure			
Employee Costs	1,335,846	1,335,285	1,393,2
Internal Allocations	89,807	82,422	10,5
Internal Recovery	-1,661,165	-1,653,219	
Materials and Contracts	98,099	98,099	102,1
Other Employee Costs	177,413	177,413	193,0
Other Expenditure	30,000	30,000	35,0
	70,000	70,000	1,733,8
Expenditure Total	/0,000		
	0	0	1,653,8

Information Communication and Techonology

Information Technology

Page 2 of 15

Expanditura			
Expenditure Employee Costs	682,034	681,675	724,50
Interest Expenses	0	0	22,12
Internal Allocations	72,751	62,109	6,74
Internal Recovery	-3.099,644	-3,490,643	0,74
Materials and Contracts	2,334,859	2,736,859	2,746,32
			2,746,32
Other Employee Costs	10,000	10,000	
Expenditure Total Information Technology Total	0	0	3,509,74
information reciniology forat	U	0	3,509,74
Information Communication and Techonology Total	0	0	3,509,74
Loftus Community Centre			
Loftus Community Centre			
Income			
Fees and Charges	-55,000	-55,000	-108,00
Income Total	-55,000	-55,000	-108,00
Expenditure	-		
Materials and Contracts	11,000	11,000	6,75
Other Expenditure	500	500	50
Utilities	6,633	7,726	8,25
Expenditure Total	18,133	19,226	15,50
Loftus Community Centre Total	-36,867	-35,774	-92,50
Loftus Community Centre Total	-36,867	-35,774	-92,50
Marketing and Communications Art & Culture Expenditure			
Materials and Contracts	45,000	45,000	45,00
Expenditure Total	45,000	45,000	45,00
Art & Culture Total	45,000	45,000	45,00
Marketing and Communication Expenditure			
Employee Costs	890,639	890,164	968,96
Internal Allocations	494,753	517,280	11,05
Materials and Contracts	284,800	284,800	632,80
Other Employee Costs	5,000	5,000	7,00
Other Expenditure	133,500	133,500	139,50
Expenditure Total	1,808,692	1,830,744	1,759,32
Marketing and Communication Total	1,808,692	1,830,744	1,759,32
	1,000,002	1,000,744	1,700,01
Marketing and Communications Total	1,853,692	1,875,744	1,804,32
	_,,		
Rates Services			
Rates Services Rates	-270,000	-270,000	-290,00
Rates Services Rates Income		-270,000 -413,000	-
Rates Services Rates Income Fees and Charges	-270,000	-	-420,00
Rates Services Rates Income Fees and Charges Interest Earnings	-270,000 -353,000	-413,000	-290,00 -420,00 -44,452,03 -10,00

Page 3 of 15

רווועמווס מווע דמווומנס רמוא דטנמנ	-200,200	-2/2,01/	-202,93
Expenditure Total Mindarie and Tamala Park Total	9,000 -268,200	-272,617	-262,99
Other Expenditure	9,000	17,341	18,03
Expenditure Other Event diture	0.000	47.044	10.0
Income Total	-277,200	-289,958	-281,03
Reimbursements	-191,600	-204,358	-200,00
Fees and Charges	-85,600	-85,600	-81,03
Income			
Mindarie and Tamala Park			
Insurance and General Purpose Total	-2,022,113	-2,315,858	-3,182,1
Expenditure Total	35,743	-2	
Internal Recovery	-768,452	-705,106	-801,3
Insurance Expenses	804,195	705,104	801,3
Expenditure	_,,	_,	-,,-
Income Total	-2,057,856	-2,315,856	-3,182,1
Reimbursements	-107,856	-77,856	-84,0
Interest Earnings	-750,000	-1,650,000	-1,660,0
Grants and Subsidies	-1,200,000	-550,000	-1,400,0
Income Fees and Charges	0	-38,000	-38,0
IPC, MRC, Insurance and General Purpose Revenue Insurance and General Purpose			
Record Management Total	0	0	388,1
Records Management Total	0	0	388,1
Expenditure Total	16,400	16,400	404,5
Other Expenditure	1,500	1,500	1,5
Other Employee Costs	2,000	2,000	2,0
Materials and Contracts	30,500	30,500	35,4
Internal Recovery	-384,869	-381,402	
Internal Allocations	39,149	35,926	4,5
Employee Costs	328,120	327,876	361,1
Expenditure			
Income Total	-16,400	-16,400	-16,4
Fees and Charges	-16,400	-16,400	-16,4
Income			
Records Management			
Record Management			
Rates Services Total	-42,208,041	-42,269,698	-44,591,3
Rates Total	-42,208,041	-42,269,698	-44,591,3
Expenditure Total	730,770	749,113	580,7
Other Expenditure	2,300	2,300	2,3
Materials and Contracts	243,540	238,540	253,2
Internal Allocations	178,385	201,944	4,0
Employee Costs	306,545	306,329	321,1

Page 4 of 15

CITY OF VINCENT
NEXT YEAR BUDGET 2024/25
SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA

Community and Business Services			
Community and Business Services			
Expenditure			
Employee Costs	343,790	343,646	359,707
Internal Allocations	23,022	21,128	2,697
Internal Recovery	-376,562	-374,524	(
Materials and Contracts	2,750	2,750	1,920
Other Employee Costs	5,500	5,500	5,720
Other Expenditure	1,500	1,500	1,560
Expenditure Total	0	0	371,604
Community and Business Services Total	0	0	371,604
Community and Business Services Total	0	0	371,604
Infrastructure and Environment Directorate			
Beatty Park Leisure Centre			
Rec Centre / Beatty Park			
Income			
Fees and Charges	-8,672,090	-9,169,590	-9,701,343
Internal Allocations	-3,512,150	-3,670,150	-0,701,04
Internal Recovery	3,512,150	3,670,150	
Reimbursements	-40,850	-40,162	-42,53
Income Total	-8,712,940	-9,209,752	-9,743,87
Expenditure	-0,712,040	-3,203,732	-3,743,07
Depreciation	1,446,544	1,695,004	1,695,00
Employee Costs	4,843,965	5,039,055	5,206,96
Interest Expenses	310,070	281,618	197,08
Internal Allocations	5,565,005	6,166,811	116,27
Internal Recovery	-4,973,209	-5,622,386	1 770 00
Materials and Contracts	1,661,550	1,681,550	1,770,03
Other Employee Costs	79,426	84,676	82,37
Other Expenditure	222,936	273,436	331,61
Utilities	462,000	471,584	548,000
Expenditure Total	9,618,287	10,071,348	9,947,350
Rec Centre / Beatty Park Total	905,347	861,596	203,472
Beatty Park Leisure Centre Total	905,347	861,596	203,472
Expenditure			
Employee Costs	785,530	785,055	883,08
Internal Allocations	386,685	365,824	9,40
Materials and Contracts	122,300	154,200	151,25
Other Employee Costs	8,710	13,710	19,71
Expenditure Total	1,303,225	1,318,789	1,063,44
City Buildings Total	1,303,225	1,318,789	1,063,44
Community and Welfare Centre			
Income			
Fees and Charges	-42,575	-42,575	-50,72
Reimbursements	-13,220	-14,083	-14,46
Income Total	-55,795	-56,658	-65,19
Expenditure			
•			

Page 5 of 15

Internal Allocations	9,642	10 159	13,13
Materials and Contracts		10,158	,
Other Expenditure	43,500 1,314	31,000 1,314	41,17 1,36
Utilities	1,514	12,265	12,23
Expenditure Total	266,528	312,040	325,20
Community and Welfare Centre Total	210,733	255,382	260,01
community and wettare centre rotat	210,755	235,362	200,01
Health Clinics			
Income			
Fees and Charges	-11,846	-11,846	-12,2
Income Total	-11,846	-11,846	-12,2
Expenditure			
Depreciation	36,476	19,284	19,2
Internal Allocations	819	864	1,0
Materials and Contracts	19,500	27,000	31,0
Other Expenditure	11,586	11,586	1,5
Utilities	10,037	7,420	4,7
Expenditure Total	78,418	66,154	57,6
Health Clinics Total	66,572	54,308	45,3
On a satisma l Buildings			
Operational Buildings Income			
Contributions	-77,937	-77,937	-86,4
Fees and Charges	-857,488	-857,488	-908.1
Reimbursements	-577,501	-571,861	-579,8
Income Total	-1,512,926	-1,507,286	-1,574,4
Expenditure	_,,	_,	_,,
Depreciation	1,766,191	1,991,957	1,976,7
Employee Costs	12,520	12,520	44,1
Interest Expenses	74,924	74,924	57,6
Internal Allocations	69,917	73,542	93,8
Internal Recovery	-1,198,657	-1,119,456	
Materials and Contracts	707,689	738,189	844,9
Other Expenditure	42,672	37,319	36,5
Utilities	123,989	137,639	149,3
Expenditure Total	1,599,245	1,946,634	3,203,2
Operational Buildings Total	86,319	439,348	1,628,7
Public Halls			
Income			
Fees and Charges	-216,119	-216,119	-236,2
Reimbursements	-1,644	-845	-1,5
Income Total	-217,763	-216,964	-237,8
Expenditure			,0
Depreciation	230,170	290,571	294,6
Employee Costs	970	908	,0
Internal Allocations	10,080	10,542	12,1
Materials and Contracts	195,980	158,980	181,3
Other Expenditure	1,734	1,734	1,4
Utilities	39,387	42,439	36,1
Expenditure Total	478,321	505,174	525,7
Public Halls Total	260,558	288,210	287,9

**Reserves Pavilions and Facilities** 

Page 6 of 15

Income			
Fees and Charges	-33,289	-33,289	-93,27
Reimbursements	-3,767	-3,407	-4,24
Income Total	-37,056	-36,696	-97,5
Expenditure	07,000		<i>c</i> , , <i>c</i> ,
Depreciation	176,316	222,828	222,5
Employee Costs	759	759	,-
Internal Allocations	7,646	7,903	9,5
Materials and Contracts	468,276	504,091	535,6
Other Expenditure	4,992	4,992	4,3
Utilities	61,530	78,341	83,7
Expenditure Total	719,519	818,914	855,8
Reserves Pavilions and Facilities Total	682,463	782,218	758,3
Sporting Clube Buildinge			
Sporting Clubs Buildings Income			
Fees and Charges	-80,503	-80,503	-73,1
Reimbursements	-92,354	-95,281	-95,7
Income Total	-172,857	-175,784	-168,9
Expenditure	-1/2,00/	-1/0,/04	-100,0
Depreciation	731,312	970,769	940,0
Employee Costs	1,198	1,122	040,0
Internal Allocations	40,001	42,020	49,1
Materials and Contracts	105,200	75,500	75,7
Other Expenditure	17,205	17,205	17,2
Utilities	88,305	107,489	96,6
Expenditure Total	983,221	1,214,105	1,178,7
Sporting Clubs Buildings Total	810,364	1,038,321	1,009,8
Stadium and Ovals			
Income			
Fees and Charges	-49,668	-49,668	-85,0
Reimbursements	-164,464	-134,895	-95,6
Income Total	-214,132	-184,563	-180,7
Expenditure			
Depreciation	445,109	567,177	559,6
Employee Costs	1,382	1,382	4,2
Internal Allocations	17,342	18,288	23,7
Materials and Contracts	174,829	181,829	194,9
Other Expenditure	10,004	9,549	8,8
Utilities	07 1 2 2	102 602	96,0
oundes	87,132	103,683	
Expenditure Total	<b>735,798</b>	881,908	887,4
Expenditure Total Stadium and Ovals Total	735,798 521,666	881,908 697,345	887,4 706,1
Expenditure Total	735,798	881,908	887,4 706,7
Expenditure Total Stadium and Ovals Total City Buildings & Asset Mgnt Total	735,798 521,666	881,908 697,345	887,4
Expenditure Total Stadium and Ovals Total City Buildings & Asset Mgnt Total Engineering Design Services Engineering Design Services	735,798 521,666	881,908 697,345	887,4 706,7
Expenditure Total Stadium and Ovals Total City Buildings & Asset Mgnt Total	735,798 521,666	881,908 697,345	887,4 706,7
Expenditure Total Stadium and Ovals Total City Buildings & Asset Mgnt Total Engineering Design Services Engineering Design Services	735,798 521,666	881,908 697,345	887,4 706,7
Expenditure Total Stadium and Ovals Total City Buildings & Asset Mgnt Total Engineering Design Services Engineering Design Services Income	735,798 521,666 3,981,186	881,908 697,345 4,971,358	887,4 706,7 5,859,80
Expenditure Total Stadium and Ovals Total City Buildings & Asset Mgnt Total Engineering Design Services Engineering Design Services Income Contributions	735,798 521,666 3,981,186 -1,129	881,908 697,345 4,971,358 -1,129	887,4 706,7 5,859,80

Page 7 of 15

Depreciation	154,272	199,112	199,110
Employee Costs	954,332	953,900	1,112,546
Internal Allocations	506,021	396,518	12,137
Materials and Contracts	328,347	336,447	378,351
Other Employee Costs	40,859	55,859	56,535
Other Expenditure	15,600	15,600	10,130
Utilities	803,702	745,787	767,306
Expenditure Total	2,803,133	2,703,223	2,536,115
Engineering Design Services Total	2,686,054	2,586,144	2,415,523
Recoverable Works			
Income			
Reimbursements	-14,231	-14,231	-15,042
Income Total	-14,231	-14,231	-15,042
Expenditure			
Employee Costs	526	526	2,459
Materials and Contracts	1,989	1,989	539
Expenditure Total	2,515	2,515	2,998
Recoverable Works Total	-11,716	-11,716	-12,044
Engineering Design Services Total	2,674,338	2,574,428	2,403,479
Library Services			
Library Services			
Income			
Fees and Charges	-13,000	-13,000	-14,200
Grants and Subsidies	0	-10,959	-4,000
Other Revenues	-40,000	-40,000	-10,000
Income Total	-53,000	-63,959	-28,200
Expenditure			20,200
Employee Costs	938,172	937,405	985,623
Internal Allocations	541,557	563,616	13,592
Materials and Contracts	101,133	103,489	114,669
Other Employee Costs	11,000		
		8,000	8,000
Other Expenditure	4,600	4,600	4,600
Expenditure Total Library Services Total	1,596,462 1,543,462	1,617,110 1,553,151	1,126,484
			_,,
Library Services Total	1,543,462	1,553,151	1,098,284
Library Services Total Parks Services	1,543,462	1,553,151	1,098,284
	1,543,462	1,553,151	1,098,284
Parks Services Parks and Environmental Services	1,543,462	1,553,151	1,098,284
Parks Services Parks and Environmental Services Income			
Parks Services Parks and Environmental Services Income Fees and Charges	-142,064	-131,264	-121,633
Parks Services Parks and Environmental Services Income Fees and Charges Income Total			-121,633
Parks Services Parks and Environmental Services Income Fees and Charges Income Total Expenditure	-142,064 -142,064	-131,264 -131,264	-121,633 - <b>121,63</b> 3
Parks Services Parks and Environmental Services Income Fees and Charges Income Total Expenditure Depreciation	-142,064 <b>-142,064</b> 1,220,121	-131,264 <b>-131,264</b> 1,082,907	-121,633 - <b>121,63</b> 1,098,352
Parks Services Parks and Environmental Services Income Fees and Charges Income Total Expenditure Depreciation Employee Costs	-142,064 <b>-142,064</b> 1,220,121 1,787,247	-131,264 <b>-131,264</b> 1,082,907 1,787,247	-121,63 - <b>121,63</b> 1,098,35 1,779,23
Parks Services Parks and Environmental Services Income Fees and Charges Income Total Expenditure Depreciation Employee Costs Internal Allocations	-142,064 - <b>142,064</b> 1,220,121 1,787,247 443	-131,264 <b>-131,264</b> 1,082,907 1,787,247 467	-121,633 - <b>121,63</b> 1,098,352 1,779,237 583
Parks Services Parks and Environmental Services Income Fees and Charges Income Total Expenditure Depreciation Employee Costs Internal Allocations Materials and Contracts	-142,064 -142,064 1,220,121 1,787,247 443 3,746,390	-131,264 -131,264 1,082,907 1,787,247 467 3,776,390	-121,633 - <b>121,63</b> 1,098,352 1,779,23 582 4,121,235
Parks Services Parks and Environmental Services Income Fees and Charges Income Total Expenditure Depreciation Employee Costs Internal Allocations	-142,064 - <b>142,064</b> 1,220,121 1,787,247 443	-131,264 <b>-131,264</b> 1,082,907 1,787,247 467	1,098,284

Page 8 of 15

Parks Services Administration			
Income			
Contributions	-3,260	-3,260	-3,26
Grants and Subsidies	0	-40,000	-30,00
Other Revenues	0	0	-5,00
Income Total	-3,260	-43,260	-38,26
Expenditure			
Depreciation	133,629	149,148	149,14
Employee Costs	1,647,509	1,645,568	1,888,09
Internal Allocations	1,688,168	1,803,629	42,56
Internal Recovery	-832,926	-832,926	-829,89
Materials and Contracts	122,580	162,580	167,54
Other Employee Costs	73,361	73,361	73,05
Other Expenditure	23,460	23,460	27,11
Expenditure Total	2,855,781	3,024,820	1,517,62
Parks Services Administration Total	2,852,521	2,981,560	1,479,36
Road Reserves			
Expenditure			
Employee Costs	58,535	58,535	38,71
Materials and Contracts	78,854	58,854	45,64
Utilities	7,204	9,735	9,23
Expenditure Total	144,593	127,124	93,5
Road Reserves Total	144,593	127,124	93,59
Parks Services Total	9,694,938	9,731,161	8,534,44
Ranger Services Animal Control / Dog Pound	9,694,938	9,731,161	8,534,44
Ranger Services	9,694,938	9,731,161	8,534,44
Ranger Services Animal Control / Dog Pound	<b>9,694,938</b> -83,000	<b>9,731,161</b> -83,500	
Ranger Services Animal Control / Dog Pound Income			-78,4
Ranger Services Animal Control / Dog Pound Income Fees and Charges	-83,000	-83,500	-78,4
Ranger Services Animal Control / Dog Pound Income Fees and Charges Income Total	-83,000	-83,500	-78,4
Ranger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure	-83,000 <b>-83,000</b>	-83,500 <b>-83,500</b>	-78,4
Ranger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs	-83,000 <b>-83,000</b> 970	-83,500 <b>-83,500</b> 908	-78,4 <b>-78,4</b>
Ranger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations	-83,000 <b>-83,000</b> 970 347,843	-83,500 <b>-83,500</b> 908 354,363	<b>8,534,44</b> -78,45 <b>-78,45</b> 38,50 1,50
tanger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts	-83,000 - <b>83,000</b> 970 347,843 31,500	-83,500 -83,500 908 354,363 39,500	-78,45 <b>-78,45</b> 38,50 1,50
tanger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Expenditure	-83,000 -83,000 970 347,843 31,500 1,500	-83,500 -83,500 908 354,363 39,500 1,500	-78,45 -78,45 38,56 1,50 <b>40,0</b> 0
Ranger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Expenditure Expenditure Total Animal Control / Dog Pound Total	-83,000 -83,000 970 347,843 31,500 1,500 <b>381,813</b>	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b>	-78,45 -78,45 38,50 1,50 <b>40,00</b>
tanger Services         Animal Control / Dog Pound         Income         Fees and Charges         Income Total         Expenditure         Employee Costs         Internal Allocations         Materials and Contracts         Other Expenditure         Expenditure Total         Animal Control / Dog Pound Total         Car Parks and Kerbside Parking	-83,000 -83,000 970 347,843 31,500 1,500 <b>381,813</b>	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b>	-78,45 -78,45 38,56 1,50 <b>40,0</b> 0
tanger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Expenditure Expenditure Total Animal Control / Dog Pound Total Car Parks and Kerbside Parking Income	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b> <b>312,771</b>	-78,45 -78,45 38,50 1,50 40,00 -38,45
tanger Services         Animal Control / Dog Pound         Income         Fees and Charges         Income Total         Expenditure         Employee Costs         Internal Allocations         Materials and Contracts         Other Expenditure         Expenditure Total         Animal Control / Dog Pound Total         Car Parks and Kerbside Parking         Income         Fees and Charges	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813 -6,687,221	-83,500 -83,500 908 354,363 39,500 1,500 396,271 312,771	-78,44 -78,44 38,56 1,56 40,00 -38,44
tanger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Expenditure Expenditure Total Animal Control / Dog Pound Total Car Parks and Kerbside Parking Income Fees and Charges Income Total	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b> <b>312,771</b>	-78,44 -78,44 38,56 1,56 40,00 -38,44
tanger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Expenditure Expenditure Total Animal Control / Dog Pound Total Car Parks and Kerbside Parking Income Fees and Charges Income Total Expenditure	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813 -6,687,221 -6,687,221	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b> <b>312,771</b> -7,054,959 -7,054,959	-78,44 -78,44 38,56 1,56 40,00 -38,44 -7,267,83
tanger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Expenditure Expenditure Total Animal Control / Dog Pound Total Car Parks and Kerbside Parking Income Fees and Charges Income Total Expenditure Depreciation	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813 -6,687,221 -6,687,221 -6,687,221 378,740	-83,500 -83,500 908 354,363 39,500 1,500 396,271 312,771 -7,054,959 -7,054,959 195,241	-78,44 -78,44 38,56 1,56 40,00 -38,44 -7,267,83 -7,267,83 192,60
tanger Services Animal Control / Dog Pound Income Fees and Charges Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Expenditure Expenditure Total Animal Control / Dog Pound Total Car Parks and Kerbside Parking Income Fees and Charges Income Total Expenditure Depreciation Employee Costs	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813 -6,687,221 -6,687,221 378,740 48,238	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b> <b>312,771</b> -7,054,959 -7,054,959 195,241 48,238	-78,44 -78,44 38,56 1,56 40,00 -38,44 -7,267,83 -7,267,83 192,60 42,43
Ranger Services         Animal Control / Dog Pound         Income         Fees and Charges         Income Total         Expenditure         Employee Costs         Internal Allocations         Materials and Contracts         Other Expenditure         Expenditure Total         Animal Control / Dog Pound Total         Car Parks and Kerbside Parking         Income         Fees and Charges         Income         Fees and Charges         Income         Fees and Charges         Income         Fees and Charges         Income Total         Expenditure         Depreciation         Employee Costs         Materials and Contracts	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813 -6,687,221 -6,687,221 -6,687,221 378,740 48,238 482,258	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b> <b>312,771</b> -7,054,959 -7,054,959 -7,054,959 195,241 48,238 482,258	-78,44 -78,44 38,56 1,56 40,00 -38,44 -7,267,83 -7,267,83 192,66 42,43 496,20
Ranger Services         Animal Control / Dog Pound         Income         Fees and Charges         Income Total         Expenditure         Employee Costs         Internal Allocations         Materials and Contracts         Other Expenditure         Expenditure Total         Animal Control / Dog Pound Total         Car Parks and Kerbside Parking         Income         Fees and Charges         Income Total         Expenditure         Depreciation         Employee Costs         Materials and Contracts         Other Expenditure	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813 -6,687,221 -6,687,221 -6,687,221 378,740 48,238 482,258 463,684	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b> <b>312,771</b> -7,054,959 -7,054,959 -7,054,959 195,241 48,238 482,258 476,074	-78,45 -78,45 38,50 1,50 <b>40,00</b> -38,45 -7,267,83 -7,267,83 192,60 42,42 496,20 385,15
Ranger Services         Animal Control / Dog Pound         Income         Fees and Charges         Income Total         Expenditure         Employee Costs         Internal Allocations         Materials and Contracts         Other Expenditure         Expenditure Total         Animal Control / Dog Pound Total         Car Parks and Kerbside Parking         Income         Fees and Charges         Income         Fees and Charges         Income         Fees and Charges         Income         Fees and Charges         Income Total         Expenditure         Depreciation         Employee Costs         Materials and Contracts	-83,000 -83,000 970 347,843 31,500 1,500 381,813 298,813 -6,687,221 -6,687,221 -6,687,221 378,740 48,238 482,258	-83,500 -83,500 908 354,363 39,500 1,500 <b>396,271</b> <b>312,771</b> -7,054,959 -7,054,959 -7,054,959 195,241 48,238 482,258	-78,45 -78,45 38,50 1,50 <b>40,00</b> -38,45 -7,267,83 -7,267,83 192,60 42,42 496,20

Page 9 of 15

Expenditure			
Employee Costs	98,356	98,313	105,24
Internal Allocations	54,364	38,934	1,34
Materials and Contracts	103,300	103,300	104,50
Expenditure Total	256,020	240,547	211,09
Community and Safety Total	256,020	240,547	211,09
Infringement and Inspectorial Control			
Income			
Fees and Charges	-3,359,343	-3,359,343	-3,783,00
Other Revenues	-500	-500	-50
Income Total	-3,359,843	-3,359,843	-3,783,50
Expenditure			
Depreciation	208,503	182,583	182,58
Internal Allocations	3,707,994	3,777,486	
Materials and Contracts	734,000	774,000	755,00
Other Expenditure	338,500	338,500	346,12
Expenditure Total	4,988,997	5,072,569	1,283,71
Infringement and Inspectorial Control Total	1,629,154	1,712,726	-2,499,78
Local Laws and Abandoned Vehicles			
Income			
Fees and Charges	-136,800	-139,800	-100,30
Other Revenues	0	0	-1,00
Income Total	-136,800	-139,800	-101,30
Expenditure			
Internal Allocations	1,043,527	1,063,083	
Materials and Contracts	20,000	30,000	30,00
Other Expenditure	500	500	
Expenditure Total Local Laws and Abandoned Vehicles Total	<u>1,064,027</u> 927,227	1,093,583 953,783	30,00
Local Laws and Abandoned Venicles Total	527,227	333,783	-71,50
Ranger Services/Administration			
Income			
Fees and Charges	-3,500	-3,500	-5,00
Income Total	-3,500	-3,500	-5,00
Expenditure			
Employee Costs	3,128,363	3,126,254	3,353,68
Interest Expenses	0	7,752	4,72
Internal Allocations	1,566,573	1,674,498	39,53
Internal Recovery	-5,099,364	-5,194,932	
Materials and Contracts	271,000	261,000	260,00
Other Employee Costs	46,268	42,268	39,26
Other Expenditure	94,000	90,000	102,03
Expenditure Total	6,840	6,840	3,799,24
Ranger Services/Administration Total	3,340	3,340	3,794,24
Ranger Services Total	-2,178,699	-2,603,710	-4,729,85
Manta Managament Caminag			
Waste Management Services Waste Services			
Income			
Contributions	-3,487	-3,487	-2,39

Page 10 of 15

Fees and Charges	-108,200	-119,224	-122,36
Other Revenues	-25,000	-62,000	-63,86
Income Total	-136,687	-184,711	-188,62
Expenditure			
Depreciation	39,300	5,624	5,62
Employee Costs	2,196,918	2,195,372	2,301,19
Interest Expenses	110,455	110,455	97,33
Internal Allocations	1,372,862	1,488,226	30,06
Internal Recovery	-717,060	-717,060	-802,10
Materials and Contracts	4,911,808	4,600,135	4,628,3
Other Employee Costs	57,984	57,984	54,14
Other Expenditure	1,500	1,500	1,54
Expenditure Total	7,973,767	7,742,236	6,316,12
Waste Services Total	7,837,080	7,557,525	6,127,5
Waste Management Services Total	7,837,080	7,557,525	6,127,50
Norks & Operations Services			
Depot Buildings			
Expenditure	170 500	004 074	000.0
Depreciation	178,583	231,871	230,36
Employee Costs	691	691	2:
Internal Allocations	8,299	8,690	11,1
Internal Recovery	-346,013	-399,449	
Materials and Contracts	91,050	91,050	113,7
Other Expenditure	32,168	30,931	31,6
Utilities	35,222	36,216	34,4
Expenditure Total	0	0	421,5
Depot Buildings Total	0	0	421,58
Plant Operating			
i tunt operating			
Expenditure			
	739,178	656,035	634,7:
Expenditure	739,178 0	656,035 0	
Expenditure Depreciation			18,9
Expenditure Depreciation Employee Costs	0	0	18,90 102,24
Expenditure Depreciation Employee Costs Internal Allocations	0 118,978	0 97,529	18,90 102,24 -1,105,89
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery	0 118,978 -1,324,395	0 97,529 -1,324,395	18,90 102,24 -1,105,89 644,70
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts	0 118,978 -1,324,395 618,086	0 97,529 -1,324,395 657,200	634,71 18,90 102,22 -1,105,85 644,76 <b>294,72</b> <b>294,72</b>
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total	0 118,978 -1,324,395 618,086 <b>151,847</b>	0 97,529 -1,324,395 657,200 <b>86,369</b>	18,90 102,24 -1,105,89 644,76 <b>294,7</b> 2
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works	0 118,978 -1,324,395 618,086 <b>151,847</b>	0 97,529 -1,324,395 657,200 <b>86,369</b>	18,90 102,24 -1,105,89 644,70 <b>294,7</b> 2
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income	0 118,978 -1,324,395 618,086 <b>151,847</b> <b>151,847</b>	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b>	18,90 102,24 -1,105,88 644,70 <b>294,7</b> 2 <b>294,7</b> 2
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income Grants and Subsidies	0 118,978 -1,324,395 618,086 <b>151,847</b> <b>151,847</b>	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b>	18,90 102,24 -1,105,85 644,76 <b>294,72</b> <b>294,72</b> -108,15
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income Grants and Subsidies Income Total	0 118,978 -1,324,395 618,086 <b>151,847</b> <b>151,847</b>	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b>	18,90 102,24 -1,105,85 644,76 <b>294,72</b> <b>294,72</b> -108,15
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income Grants and Subsidies Income Total Expenditure	0 118,978 -1,324,395 618,086 <b>151,847</b> <b>151,847</b> -105,000 -105,000	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b> -105,000 -105,000	18,9 102,2 -1,105,8 644,7/ <b>294,7</b> <b>294,7</b> <b>294,7</b> -108,1
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income Grants and Subsidies Income Total Expenditure Depreciation	0 118,978 -1,324,395 618,086 151,847 151,847 -105,000 -105,000 4,429,601	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b> -105,000 -105,000 4,322,797	18,9 102,2 -1,105,8 644,7 <b>294,7</b> <b>294,7</b> -108,1 -108,1 4,329,7
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income Grants and Subsidies Income Total Expenditure Depreciation Employee Costs	0 118,978 -1,324,395 618,086 <b>151,847</b> -105,000 -105,000 4,429,601 1,309,962	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b> -105,000 -105,000 4,322,797 1,309,962	18,9 102,2 -1,105,8 644,7/ <b>294,7</b> <b>294,7</b> <b>294,7</b> <b>108,1</b> 4,329,7 1,426,3
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income Grants and Subsidies Income Total Expenditure Depreciation Employee Costs Internal Recovery	0 118,978 -1,324,395 618,086 <b>151,847</b> <b>151,847</b> -105,000 -105,000 4,429,601 1,309,962 -157,394	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b> -105,000 -105,000 4,322,797 1,309,962 -157,394	18,9( 102,2: -1,105,8: 644,7( <b>294,7</b> : <b>294,7</b> : -108,1! -108,1! 4,329,7 1,426,3: -187,2:
Expenditure Depreciation Employee Costs Internal Allocations Internal Recovery Materials and Contracts Expenditure Total Plant Operating Total Public Works Income Grants and Subsidies Income Total Expenditure Depreciation Employee Costs	0 118,978 -1,324,395 618,086 <b>151,847</b> -105,000 -105,000 4,429,601 1,309,962	0 97,529 -1,324,395 657,200 <b>86,369</b> <b>86,369</b> -105,000 -105,000 4,322,797 1,309,962	18,90 102,24 -1,105,89 644,70 <b>294,7</b> 2

Roads and Public Works Admin

Income

Page 11 of 15

Contributions	-15,968	-15,968	-16,447
Fees and Charges	-14,560	-14,560	-11,607
Income Total	-30,528	-30,528	-28,054
Expenditure			
Employee Costs	494,358	493,420	561,102
Internal Allocations	681,671	728,432	14,834
Materials and Contracts	63,468	63,468	58,410
Other Employee Costs	41,101	33,821	34,601
Other Expenditure	5,200	5,200	5,356
Expenditure Total	1,285,798	1,324,341	674,303
Roads and Public Works Admin Total	1,255,270	1,293,813	646,249
Works Depot			
Income			
Contributions	-1,163	-1,163	-1,163
Income Total	-1,163 -1,163	-1,163 -1,163	-1,163
Expenditure	-1,105	-1,105	-1,105
Employee Costs	202,073	201,860	206,570
	,		
Internal Allocations	111,379	119,500	2,704 0
Internal Recovery	-325,039	-332,947 6.250	-
Materials and Contracts	6,250		6,250
Other Employee Costs	2,500	2,500	3,000
Other Expenditure Expenditure Total	4,000 <b>1,163</b>	4,000 <b>1,163</b>	24,000
Works Depot Total	1,103	1,165	242,524 241,361
works Deport Total	U	0	241,301
Works & Operations Services Total	8,446,261	8,611,522	8,871,690
Infrastructure and Environment			
Infrastructure and Environment			
Expenditure			
Employee Costs	350,161	350,017	367,284
Internal Allocations	28,458	26,564	2,697
Internal Recovery	-448,991	-446,953	0
Materials and Contracts	55,250	55,250	63,850
Other Employee Costs	13,872	13,872	14,572
Other Expenditure	1,250	1,250	2,000
Expenditure Total	0	0	450,403
Infrastructure and Environment Total	0	0	450,403
Infrastructure and Environment Total	0	0	450,403
Strategy and Development Directorate			
Building Services			
Building Control and License			
Income	<b>2</b> 4 6 4		
Contributions	-2,131	-2,131	-2,131
Fees and Charges	-315,296	-245,796	-300,150
Other Revenues	-2,750	-2,750	-2,750
Income Total	-320,177	-250,677	-305,031
Expenditure			
Employee Costs	530,842	530,410	564,852
Internal Allocations	307,548	320,921	6,742

Page 12 of 15

Materials and Contracts	11,733	11,200	16,673
Other Employee Costs	29,829	30,029	29,929
Other Expenditure	500	500	500
Expenditure Total	880,452	893,060	618,696
Building Control and License Total	560,275	642,383	313,665
Building Services Total	560,275	642,383	313,665
Compliance Services			
Compliance Services			
Income			
Contributions	-2,001	-2,001	-2,001
Fees and Charges	-26,000	-26,000	-20,000
Income Total	-28,001	-28,001	-22,001
Expenditure			
Employee Costs	515,260	514,901	568,324
Internal Allocations	307,983	321,539	6,742
Materials and Contracts	55,600	76,850	56,300
Other Employee Costs	12,087	12,087	12,587
Other Expenditure	2,500	2,500	2,500
Expenditure Total	893,430	927,877	646,453
Compliance Services Total	865,429	899,876	624,452
Compliance Services Total Corporate Strategy and Governance Corporate Strategy and Governance	865,429	899,876	624,452
Corporate Strategy and Governance	-6,000	-6,000	
Corporate Strategy and Governance Corporate Strategy and Governance Income	· · · · ·		-6,000
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues	-6,000	-6,000	-6,000
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total	-6,000	-6,000	-6,000 - <b>6,000</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure	-6,000 - <b>6,000</b>	-6,000 -6,000	-6,000 - <b>6,000</b> 628,421
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs	-6,000 <b>-6,000</b> 583,973	-6,000 <b>-6,000</b> 583,642	-6,000 <b>-6,000</b> 628,421 49,704
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations	-6,000 <b>-6,000</b> 583,973 348,168	-6,000 <b>-6,000</b> 583,642 339,454	-6,000 -6,000 628,421 49,704 311,950
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts	-6,000 -6,000 583,973 348,168 175,650	-6,000 -6,000 583,642 339,454 260,650	-6,000 -6,000 628,421 49,704 311,950 8,000
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs	-6,000 -6,000 583,973 348,168 175,650 8,000	-6,000 -6,000 583,642 339,454 260,650 8,000	-6,000 -6,000 628,421 49,704 311,950 8,000 2,500
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450	-6,000 -6,000 628,421 49,704 311,950 8,000 2,500 <b>1,000,57</b> 5
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Employee Costs Other Expenditure Expenditure Expenditure Total Corporate Strategy and Governance Total	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196	-6,000 -6,000 628,421 49,704 311,950 8,000 2,500 <b>1,000,575</b> <b>994,575</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure Expenditure Total	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196	-6,000 -6,000 628,421 49,704 311,950 8,000 2,500 <b>1,000,575</b> <b>994,575</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Public Health and Built Environment	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196	-6,000 -6,000 628,42: 49,704 311,956 8,000 2,500 <b>1,000,57</b> <b>994,57</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196	-6,000 -6,000 628,42: 49,704 311,956 8,000 2,500 <b>1,000,57</b> <b>994,57</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Public Health and Built Environment Health Admin and Food Control	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196	-6,000 -6,000 628,42: 49,704 311,950 2,500 1,000,575 994,575
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Corporate Strategy and Governance Total Public Health and Built Environment Health Admin and Food Control Income	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241 1,111,241	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196 1,187,196	-6,000 -6,000 628,42: 49,704 311,950 2,500 1,000,575 994,575 994,575
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Corporate Strategy and Governance Total Public Health and Built Environment Health Admin and Food Control Income Contributions	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241 1,111,241 -309	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196 1,187,196	-6,000 -6,000 628,42: 49,704 311,950 2,500 1,000,57! 994,57! 994,57! -300 -462,690
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Corporate Strategy and Governance Total Public Health and Built Environment Heatth Admin and Food Control Income Contributions Fees and Charges	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241 1,111,241 -309 -314,320 -51,863	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196 1,187,196 -309 -238,540	-6,000 -6,000 628,42: 49,704 311,956 8,000 2,500 <b>1,000,57</b> <b>994,57</b> <b>994,57</b> <b>994,57</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Corporate Strategy and Governance Total Public Health and Built Environment Health Admin and Food Control Income Contributions Fees and Charges Grants and Subsidies	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241 1,111,241 -309 -309 -314,320	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196 1,187,196 -309 -238,540 -51,863	-6,000 -6,000 628,42: 49,704 311,956 8,000 2,500 <b>1,000,57</b> <b>994,57</b> <b>994,57</b> <b>994,57</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Corporate Strategy and Governance Total Public Health and Built Environment Heatth Admin and Food Control Income Contributions Fees and Charges Grants and Subsidies Income Total Expenditure	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241 1,111,241 -309 -314,320 -51,863	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196 1,187,196 -309 -238,540 -51,863 -290,712	-6,000 -6,000 628,421 49,704 311,950 2,500 <b>1,000,575</b> <b>994,575</b> <b>994,575</b> -309 -462,690 ( - <b>462,995</b>
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Corporate Strategy and Governance Total Public Health and Built Environment Heatth Admin and Food Control Income Contributions Fees and Charges Grants and Subsidies Income Total	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241 1,111,241 -309 -314,320 -51,863 -366,492 1,004,857	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196 1,187,196 -309 -238,540 -51,863 -290,712 1,004,296	-6,000 -6,000 628,421 49,704 311,950 2,500 <b>1,000,575</b> <b>994,575</b> <b>994,575</b> -309 -462,690 (0 -462,995 1,094,038
Corporate Strategy and Governance Corporate Strategy and Governance Income Other Revenues Income Total Expenditure Employee Costs Internal Allocations Materials and Contracts Other Employee Costs Other Employee Costs Other Expenditure Expenditure Total Corporate Strategy and Governance Total Corporate Strategy and Governance Total Public Health and Built Environment Heatth Admin and Food Control Income Contributions Fees and Charges Grants and Subsidies Income Total Expenditure Employee Costs	-6,000 -6,000 583,973 348,168 175,650 8,000 1,450 1,117,241 1,111,241 1,111,241 -309 -314,320 -51,863 -366,492	-6,000 -6,000 583,642 339,454 260,650 8,000 1,450 1,193,196 1,187,196 1,187,196 -309 -238,540 -51,863 -290,712	-6,000 -6,000 -6,000 628,421 49,704 311,950 8,000 2,500 1,000,575 994,575 994,575 994,575 994,575 994,575 994,575 994,575

Page 13 of 15

# CITY OF VINCENT NEXT YEAR BUDGET 2024/25 SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA

Other Expenditure	8,250 1 760 823	6,250	6,25 1 432 13
Expenditure Total Health Admin and Food Control Total	<u>1,760,823</u> 1,394,331	1,852,913	1,432,13
Health Admin and Food Control Total	1,354,351	1,562,201	505,15
Public Health and Built Environment Total	1,394,331	1,562,201	969,13
Statutory Planning Services			
Development and Design			
Income			
Contributions	-1,163	-1,163	-1,1
Fees and Charges	-390,865	-399,865	-483,7
Income Total	-392,028	-401,028	-484,9
Expenditure			
Employee Costs	1,272,197	1,271,262	1,364,1
Internal Allocations	671,433	700,892	14,8
Materials and Contracts	206,350	246,350	136,2
Other Employee Costs	36,038	36,038	36,0
Other Expenditure	38,300	38,300	36,3
Expenditure Total	2,224,318	2,292,842	1,587,5
Development and Design Total	1,832,290	1,891,814	1,102,6
Statutory Planning Services Total	1,832,290	1,891,814	1,102,6
Sustainability and Innovation			
Sustainability and Environment			
Expenditure			
Employee Costs	158,054	157,896	191,4
Internal Allocations	86,059	89,695	1,8
Materials and Contracts	60,206	85,206	144,5
Other Employee Costs	0	0	4,0
Expenditure Total	304,319	332,797	341,8
Sustainability and Environment Total	304,319	332,797	341,8
Sustainability and Innovation Total	304,319	332,797	341,84
Urban Design & Strategic Projects			
Policy and Place Services			
Income			
Contributions	-259	-577	-1,3
Fees and Charges	-4,081	-4,081	-7,2
Grants and Subsidies	0	-80,000	
Income Total	-4,340	-84,658	-8,6
Expenditure			
Employee Costs	1,846,314	1,845,192	1,951,6
Internal Allocations	934,535	956,174	21,0
Materials and Contracts	1,118,300	1,486,300	1,135,2
Other Employee Costs	34,637	34,637	34,6
Other Expenditure	30,000	30,000	30,0
Expenditure Total	3,963,786	4,352,303	3,172,5
Policy and Place Services Total	3,959,446	4,267,645	3,163,8
-			
Urban Design & Strategic Projects Total	3,959,446	4,267,645	3,163,87

Page 14 of 15

# CITY OF VINCENT NEXT YEAR BUDGET 2024/25 SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA

# Strategy and Development Services

Strategy and Development Services Total	0	0	391,846
Strategy and Development Services Total	0	0	391,846
Expenditure Total	0	0	391,846
Other Employee Costs	3,600	3,600	3,500
Materials and Contracts	1,450	1,450	1,350
Internal Recovery	-395,607	-393,569	(
Internal Allocations	23,022	21,128	2,697
Employee Costs	367,535	367,391	384,299
Expenditure			
Strategy and Development Services			

Page 15 of 15



# CITY OF VINCENT FEES AND CHARGES 2024/25 Contents

# Page No.

Library	2
Rangers & Community Safety Services	3-4
Parking	5-6
Waste Services	7-8
Parks Services	8
Works Fees & Charges	9
Parklets	10
Health Services	11-12
Building & Planning	13-16
Rates & Governance	17
Hire of Hall & Community Centres	18
Sportsgrounds & Reserves	19-20
Beatty Park Leisure Centre	21-26

Page 1 of 26

	<b>b</b>
- 20	2
- Core 1	
	P.Z.

	Methodology		2023/24	2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
LIBRARY							
Printing and Photocopying Services							
Library (coin operated)							
Black and white		\$	0.30	\$0.30	Y		0%
Colour A4	per copy	s	2.50	\$0.50	Y	-	0%
Colour A4 Colour A3	per copy	\$	2.50	\$2.50	-	-	0%
General	per copy	3	3.00	\$3.00	1	1	0%
Program Fee - Special Events (requires certain number of bookings)	per event		\$3.50 - \$5.00	\$ 5.00	Y		
Program Fee - Workshops	per workshop	\$	10.00 - \$15.00	\$10.00 - \$25.00	Y		
Book Club Sets (10 in a set)	per set		\$15.00- \$30.00	\$35.00	Y	1	0%
Abridged Book Club Sets	per set		\$0.00	\$15.00	Y	1	NEW
Book Club Membership	per person		\$0.00	\$5.00		1	NEW
Replace lost membership card	per card	s	6.00	\$6.00		1	0%
Administration fee on overdue notices	per notice	ŝ	5.00	\$5.00			0%
Earbuds	per item	s	5.00	\$5.00	Y	1	0%
Headphones	per item	\$	-	\$10.00	Y	1	NEW
Printing pages from internet	per page	s	0.30	\$0.30	<u> </u>	1	0%
Laminating Services - A4	per copy	s	0.00	\$2.00	<u> </u>	1	NEW
		\$	-	\$2.00	<u> </u>	-	NEW
Laminating Services - A3	per copy	<u> </u>	-		<u> </u>	-	
Book Covering Services	per item	\$	-	\$10.00		Local Govt. Act 1995	NEW
Local History - Early Businesses book	per item	\$	20.00	\$20.00	Y	S6.16	0%
Library Red Bags	per item	+	\$2.00 - \$20.00	\$2.50	Y	4	
Library Book Bags	per item	+	\$2.00 - \$20.00	\$15.00	Y	4	
Library Stock Item - collection discards: Magazines	per item	\$	1.00	\$0.50	Y		-50%
Library Stock Item - collection discards: Books	per item	\$	2.50	\$ 1.00	Y		-60%
Library Stock Item - collection discards: Audiovisual; CDs, DVDs and Audiobooks	per item	\$	3.00	\$ 1.00	Y	_	-67%
Library Stock Item - collection discards: Games and Puzzles	per item	\$	5.00	\$ 3.00	Y		-40%
Library Stock Item - Library Stock Item	per item		\$10-25.00	\$1.00 - \$35.00	Y		
Local history photographs (for private use/community use)	per photo	\$	10.00	\$10.00	Y		0%
Local history photographs (for commercial use)	per photo	\$	20.00	\$30.00	Y	]	50%
Lost & Damaged Library Items			e Libraries of Wo (A) Price Tables	estern Australia	N		
Refund administration fee		\$	5.00	\$5.00	Y	1	0%
Room & Item Hire							
Library Lounge Hire- Commercial use	per hour	\$	45.00	\$ 45.00	Y	1	0%
Library Lounge Hire - Community Groups & Not-for-Profit (NFP)	per hour	\$	25.00	\$ 25.00	Y	Local Govt. Act 1995	0%
Interview Meeting (Koondart) Room -Community Groups & NFP	per hour	\$	-	\$-	Y	S6.16	
Interview Meeting (Koondart) Room- Commercial use	per hour	\$	20.00	\$ 20.00	Y		0%
Touch screen hire	per hour	\$	-	\$ 12.50		1	NEW
Teleconferencing Services	per hour	\$	-	\$ 5.00	Y		NEW

Page 2 of 26



	2023/24 2024/25				GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
RANGERS AND COMMUNITY SAFETY SERVICES							
DOGS							
DOGS- Sterilisation subsidy scheme	\$	-	\$	55.00	N	Local Govt. Act 1995 S6.16, Dog Act 1976, Dog Regulations 2013	NEW
Sterilised Dog							
1 Year	\$	20.00	\$	20.00	Ν		0%
3 Years	\$	42.50		42.50	Ν		0%
1 Year (Pensioner) 3 Years (Pensioner)	\$	10.00 21.25		10.00 21.25	N		0%
Lifetime registration period	\$	100.00		100.00	N		0%
Lifetime registration period (pensioner)	ŝ	50.00		50.00	N		0%
Unsterilised Dog							
1 Year	\$	50.00	\$	50.00	Ν	Dog Act 1976, Dog Regs.	0%
3 Years	\$	120.00		120.00	Ν	2013	0%
1 Year (Pensioner)	\$	25.00		25.00	Ν		0%
3 Years (Pensioner)	\$	60.00		60.00	N		0%
Lifetime registration period	\$ \$	250.00 125.00	\$	250.00 125.00	N		0%
Lifetime registration period (pensioner)	-		_				
Application to keep more than two dogs	\$	100.00	\$	100.00	Ν		0%
Dangerous dog/restricted breed inspection	\$	100.00	\$	100.00	Ν		0%
CATS							
			•				
Annual registration of a cat	\$	20.00	\$	20.00	Ν	Cat Act 2011, Cat Regs.	0%
3 Years	\$	42.50		42.50	Ν	2012	0%
3 Years (Pensioner)	\$	21.25	\$	21.25	Ν		0%
CATS							
Lifetime registration period	\$	100.00	\$	100.00	N		0%
Lifetime registration period (Pensioner)	\$	50.00	\$	50.00	Ν	1	0%
Registration after 31 May in any year, for that registration year (Dogs and Cats)		of annual ration		% of annual istration	Ν	Cat Act 2011, Cat Regs.	
Application to keep more than three cats	\$	100.00	\$	100.00	Ν	2012	0%
Annual application for approval or renewal of approval to breed cats (per cat)	\$	100.00	\$	100.00	Ν		0%
ANIMALS	-						
Replacement of registration tags	\$	5.00	\$	5.00	Y	Local Govt. Act 1995 S6.16	0%
ANIMAL CARE FACILITY	-						
Seizure and impounding	s	120.00	s	120.00	Ν		0%
Daily Maintenance (after 24 hours)	<u> </u>	At Cost	Ť	At Cost	N	Dog Act 1976, Local Law	0%
Euthanasia	+	At Cost	-	At Cost	N	2007, Local Govt. Act 1995	0%
Administration charge (Microchipping impounded Animal)		At Cost		At Cost	N	S6.16	0%
Release of dogs or cats outside normal working hours – Addition	_						
On shift	\$	100.00		100.00	Ν	Dog Act 1976, Local Law	0%
Call out	\$	152.00	\$	152.00	Ν	2007, Local Govt. Act 1995	0%
Transport Animal back to owner	\$	100.00	\$	100.00		S6.16	0%
Hire of cat trap	\$	25.00	\$	30.00	Ν	Local Govt. Act 1995 S6.16 &Cat Act 2011, Cat Regs. 2012	20%
Lost or damaged cat trap replacement fee	\$	-	\$	150.00	N	Local Govt. Act 1995 S6.16 &Cat Act 2011, Cat Regs. 2012	NEW
ABANDONED VEHICLES							
Towage	\$	130.00		At Cost	Y	Local Govt. Act 1995	
Administration fee	\$	270.00		At Cost	Y	S3.39/S3.46, Local Law 2007	
Daily impound fee	\$	23.00		At Cost	Ν		
RESIDENTIAL VERGE SIGNAGE							
Sign	\$	23.00	\$	23.00	Y		0%
Clamp (Sold 2 at a time)	\$	4.00	\$	4.00	Y	Local Govt. Act 1995 S6.16	0%
., ,	-				-	& Property Local Law 2021	
Pole	\$	35.00	\$	35.00	Y		0%

Page 3 of 26

#### FEES AND CHARGES 2024/25

		2023/24		2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
RANGERS AND COMMUNITY SAFETY SERVICES							
RELEASE FEES (Impounded Items)							
Shopping trolleys, signage etc.	\$	75.00	\$	75.00	N	Local Government Act 1995 -	0%
Daily impound fee	\$	23.00	\$	23.00	N	Sect 3.46	0%
PERMITS			_	I			
Filming	\$	110.00	s	110.00	N		0%
Work Zones							
Establishment fee	\$	686.00	\$	686.00	N		0%
Operating fees daily rate/bay	\$	22.00	\$	22.00	Ν	]	0%
Non-refundable administration fee (Skip bin) Verge (Resident only under 14 days)		-		-	Ν		
Non-refundable administration fee (Skip bin) Verge (Resident over 14 days)	\$	45.00	\$	45.00	N	Property Local Law 2021	0%
Non-refundable administration fee (Skip bin) Verge (Commercial)	\$	45.00	\$	45.00	N		0%
Non-refundable administration fee (Skip bin) Road	\$	55.00	\$	55.00	N	1	0%
Non-refundable administration fee (Closure requiring Traffic Management Plans) - Does not apply to multi unit developments	\$	135.00	\$	135.00	Ν		0%
COMMUNITY FACILITIES   HALLS AND COMMUNITY CENTR	S						
Call out fee							
On shift	\$	65.00		65.00	Y	Local Govt. Act 1995 s6.16	0%
Call out	\$	152.00	\$	152.00	Y		0%
FIRE HAZARD	-						
Install Fire Breaks		At Cost		At Cost	N	Local Govt. Act 1995 and Bushfires Act	0%
WORKS FEES AND CHARGES							
PERMITS							
Management of Rights of Way							
Obstruction - Non-refundable application fee	\$	200.00	\$	200.00	N		0%
Obstruction - Refundable bond	\$	500.00	\$	500.00		Local Govt. Act 1995 S6.16 & Property Local Law 2021	0%

	Methodology	2023/24	2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
PARKING						
CAR PARKING FEES						
Secondary Centre Car Park						
Leederville Secondary Centre						
Frame Court Car Park - Maximum fee for first hour		\$1.00	\$1.00			
<ul> <li>100% Discount for first hour</li> <li>100% Discount for first hour for rate payers only (*public notice to advise commencement date)</li> </ul>	per hour	\$0.00 \$0.00	\$0.00 \$0.00	Y		
- Base Fee - Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)		\$3.30 \$2.30	\$3.40 \$2.40			
<ul> <li>Peak rate ≈ 30% increase on base fee- (dynamic pricing)</li> </ul>		\$4.30	\$4.40			
The Avenue Car Park					1	
- Maximum fee for first hour - 100% Discount for first hour		\$1.00 \$0.00	\$1.00 \$0.00			
<ul> <li>100% Discount for first hour for rate payers only (*public notice to advise commencement date)</li> </ul>	per hour	\$0.00 \$3.30	\$0.00 \$3.40	Y		
- Base Fee - Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)		\$2.30	\$2.40			
<ul> <li>Peak rate ≈ 30% increase on base fee- (dynamic pricing)</li> </ul>		\$4.30	\$4.40			
District Centre Car Park Mount Lawley District Centre					{	
Barlee Street Car Park					1	
- First hour free - Base Fee	per hour	\$0.00 \$2.50	\$0.00 \$2.60	Y		
- Off peak rate ≈ 30% decrease on base fee - (dynamic pricing) - Peak rate ≈ 30% increase on base fee- (dynamic pricing)		\$1.70 \$3.30	\$1.80 \$3.40			
Chelmsford Road Car Park					1	
- First hour free - Base Fee	per hour	\$0.00 \$2.50	\$0.00 \$2.60	v		
<ul> <li>Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)</li> </ul>	pornour	\$1.70	\$1.80	Ι.		
- Peak rate ≈ 30% increase on base fee- (dynamic pricing) Raglan Road Car Park	+	\$3.30	\$3.40	-	-	
- First hour free		\$0.00	\$0.00			
- Base Fee - Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)	per hour	\$2.50 \$1.70	\$2.60 \$1.80	Y		
- Peak rate ≈ 30% increase on base fee- (dynamic pricing)		\$3.30	\$3.40		-	
North Perth District Centre View Street Car Park					-	
- First hour free - Base Fee	per hour	\$0.00 \$2.50	\$0.00 \$2.60	Y		
<ul> <li>Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)</li> </ul>	per nour	\$1.70	\$1.80	'		
- Peak rate ≈ 30% increase on base fee- (dynamic pricing) Rosemount Hotel Car Park	+	\$3.30	\$3.40		Local Govt. Act 1995 S6.16,	
- First hour free		\$0.00	\$0.00		Parking Facility Local Law 2007	
- Base Fee - Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)	per hour	\$2.50 \$1.70	\$2.60 \$1.80	Y		
- Peak rate ≈ 30% increase on base fee- (dynamic pricing)		\$3.30	\$3.40	<u> </u>		
Wasley Street Car Park - First hour free		\$0.00	\$0.00			
- Base Fee - Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)	per hour	\$2.50 \$1.70	\$2.60 \$1.80	Y		
- Peak rate ≈ 30% increase on base fee- (dynamic pricing)		\$3.30	\$3.40			
Activity Corridor Car Park						
Brisbane Street Car Park - First hour free		\$0.00	\$0.00			
- Base Fee - Off peak rate ≈ 30% decrease on base fee - (dynamic pricing)	per hour	\$2.50 \$1.70	\$2.60 \$1.80	Y		
- Peak rate ≈ 30% increase on base fee- (dynamic pricing)		\$3.30	\$3.40			
HBF Stadium Car Park (8am to 10pm Daily) 375 William Street Car Park (8am to 10pm Daily)	per hour per hour	\$ 3.30 \$ 4.50		Y	-	3% 2%
	pernou	4.00	4.00			£ 70
All Day Fee (7AM - 7PM) Secondary Centre Car Park					{	
Leederville Secondary Centre					1	
Frame Court Car Park	per day (7am-7pm)	\$ 19.50	\$ 20.00	Y		3%
District Centre Car Park Mount Lawley District Centre					{	
Barlee Street Car Park	per day (7am-7pm)	\$ 16.00	\$ 16.50	Y	1	3%
Chelmsford Road Car Park	per day (7am-7pm)	Not Applicable	Not Applicable	Y	1	
Raglan Road Car Park	per day (7am-7pm)	Not Applicable	Not Applicable	Y	]	
North Perth District Centre					-	
View Street Car Park	per day (7am-7pm)	\$ 19.50		Y		3%
Rosemount Hotel Car Park Wasley Street Car Park	per day (7am-7pm) per day (7am-7pm)	\$ 19.50 \$ 19.50		Y Y	-	3% 3%
Activity Corridor Car Park	por suy (ram-rpm)	÷ 10.00	20.00	, i	1	¥70
Brisbane Street Car Park	per day (7am-7pm)	\$ 12.00	\$ 12.50	Y	]	4%
HBF Stadium Car Park (8am to 10pm Daily)	per day (7am-7pm)	\$ 19.50	\$ 20.00	Y		3%

Page 5 of 26

-

	Methodology	:	2023/24		2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
PARKING								
		1						
KERBSIDE PARKING FEES - HOURLY RATE								
William Street (Kerbside)	per hour	\$	4.50	\$	4.60	Y		2%
Brewer Street	per hour	\$	3.40	\$	3.50	Y	1	3%
Pier Street	per hour	\$	3.40	\$	3.50	Y	1	3%
Stirling Street	per hour	\$	3.40	\$	3.50	Y	]	3%
Stuart Street	per hour	\$	3.40	\$	3.50	Y	Local Govt. Act 1995 S6.16,	3%
Newcastle Street - West of Loftus St.	per hour	\$	3.40	\$	3.50	Y	Parking Facility	3%
Barlee Street	per hour	\$	3.40	\$	3.50	Y	Local Law 2007	3%
Beaufort Street	per hour	\$	3.40	\$	3.50	Y		3%
Braid Street	per hour	\$	3.40	\$	3.50	Y		3%
Brisbane Street	per hour	\$	3.40	\$	3.50	Y		3%
Broome Street	per hour	\$	3.40	\$	3.50	Y		3%
Chelmsford Road	per hour	\$	3.40	\$	3.50	Y	4	3%
Clarence Street	per hour	\$	3.40	\$	3.50	Y	4	3%
Fitzgerald Street	per hour	\$	3.40	\$	3.50 4.60	Y	4	3%
Forbes Road	per hour	\$	4.50	\$		Y	-	2%
Frame Court Grosvenor Road	per hour per hour	\$	3.40 3.40	\$ \$	3.50 3.50	Y Y	1	3%
Harold Street	per hour	\$	3.40	\$	3.50	Y	-	3%
Leederville Parade	per hour	\$	3.40	ş S	3.50	Y		3%
Lindsay Street	per hour	\$		\$	3.50	Y	Local Govt. Act 1995 S6.16,	3%
Mary Street	per hour	\$	3.40	\$	3.50	Ŷ	Parking Facility	3%
Money Street	per hour	\$	3.40	\$	3.50	Y	Local Law 2007	3%
Monger Street	per hour	\$	3.40	\$	3.50	Y	1	3%
Newcastle Street - East of Fitzgerald Street	per hour	\$	4.50	\$	4.60	Y	1	2%
Oxford Street	per hour	\$	3.40	\$	3.50	Y	1	3%
Parry Street	per hour	\$	3.40	\$	3.50	Y	1	3%
Raglan Road	per hour	\$	3.40	\$	3.50	Y	1	3%
Richmond Street	per hour	\$	3.40	\$	3.50	Y	1	3%
Vincent Street	per hour	\$	3.40	\$	3.50	Y	1	3%
PARKING PERMITS								
Frame Court Car Park The Avenue Car Park	per month per month	\$ \$	210.00 210.00	\$ \$	210.00 210.00	Y	-	0%
Barlee Street Car Park	per month	ŝ	210.00		210.00	Y	1	0%
Brisbane Street Car Park	per month	\$	210.00	\$	210.00	Y	1	0%
Leederville Oval Car Park	per month	\$	175.00	\$	175.00	Y	-	0%
All other major fee paying Car Parks	per month	\$	210.00	\$	210.00	Y		0%
Not for Profit Support Services Parking Permits - Trades	per month	\$	85.00 175.00	\$	85.00 175.00	Y	-	0%
Commercial parking permits - all other areas	per month per annum	s	1,950.00	s	1.950.00	Y	Local Govt. Act 1995 S6.16.	0%
PRIVATE CAR PARK REGISTRATION	per annan	. *		, <u>,</u>		,	Parking Facility	- /4
Annual registration fee		\$	200.00	\$	200.00	N	Local Law 2007	0%
Cost of parking sign	each	\$	40.00	s	40.00	Y	1	0%
Infringement notice - withdrawal fee	each	\$	50.00	\$	50.00	N	1	0%
TEMPORARY EVENT PARKING				-			1	
Vehicle parking bay set up, pack down and management	per bay	\$	20.00	\$	20.00	Y	1	0%
Use of reserve for parking	per day	\$	200.00	\$	200.00	Y	1	0%
Vehicle - ACROD permit holder	per bay	\$	10.00	\$	10.00	Y	1	0%
Bond for reserve repair from vehicle parking	per bay	\$	133.00	\$	133.00	N		0%
SURCHARGING OF CREDIT CARD FEES								
Parking	Per credit card payment		5%		5%	Y	Surcharge fee limited to Cost of Acceptance	0%
REGISTERED VERGE PARKING			310		2.0			
Infringement notice - withdrawal fee	each	s		s	30.00	Y	Local Govt. Act 1995 S6.16, Parking Local Law 2023	NEW
		3		3	30.00	Ŷ	2311 2023	

Page 6 of 26

	Methodology	2023/24	2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
WASTE SERVICES						
NON-RATED RESIDENTIAL PROPERTIES - THREE BIN SYSTEM						
Note: This is a discretionary service, subject to assessment, and may provided on the basis that: - can be accommodated within the City's existing residential collection schedules/routes. - fully aligns with residential collection parameters (bin sizes, quantities and collection frequencies). NOTE: Requests for multiple of additional/larger bin infrastructure beyond that of the City's residential system cannot be accommodated. - The best environmental outcome is achieved (e.g. waste recovery is maximised).	ollections or					
Residential Non Rated - Waste and Recycling Service Three-Bin System	per annum	\$ 558.51	\$ 575.2	7 N		3.00%
Upgrade garbage from 140L to 240L (fortnightly collection plus establishment fee). *Subject to assessment/approval	per annum	\$ 111.49	\$ 114.8	\$ N		3.00%
Additional Garbage bin service* 140L (Fortnightly collection plus establishment fee) *Subject to assessment/approval	per annum	\$ 161.51	\$ 166.3	δN		3.00%
Upgrade Recycling Collection from 240L to 360L (fortnightly collection) - plus establishment fee	per annum	\$ 73.98	\$ 76.2		Waste Avoidance and Resources Recovery	3.00%
Establishment Fee - for a New Standard Service	per property	\$ 85.44	\$ 88.0	N	Act 2007 s67	4.20%
Drive on and/or multiple collection services (Multi-Unit-Dwellings). i.e. for proporties not aligned to standard residential collection parameters. Subject to City Approval - this is a discretionary charge where it is unsafe to collect from verge or for properties with bin storage issues.	per visit	\$ 40.64	\$ 41.8	δN		3.00%
Confiscated Bin Return	per bin	\$ 92.74	\$ 95.5	2 N		3.00%
RESIDENTIAL RATED PROPERTIES ONLY						
Establishment Fee - for a New Standard Service	per property	\$ 85.44	\$ 88.0	N		3.00%
Drive on and/or multiple collection services (Multi-Unit-Dwellings). i.e. for properties not aligned to standard residential collection parameters. Subject to City Approval - this is a discretionary charge where it is unsafe to collect from verge or for properties with bin storage issues.	per visit	\$ 40.64	\$ 41.8	5 N		3.00%
Confiscated Bin Return	per bin	\$ 92.74	\$ 95.5	2 N		3.00%
Contaminated bin service charge	per bin	\$ 127.12	\$ 130.9	-	1	3.00%
One-off additional FOGO Collection Additional FOGO-bin service* 240L (weekly collection) - Rated Properties	per bin	\$ 64.61	\$ 66.5	+		3.00%
* An exemption may be granted in extenuating circumstances, i.e. special needs/medical	per annum	\$ 350.11	\$ 360.6			3.00%
Additional Kitchen Caddy (delivered to property) Additional Kitchen Caddy (collected from Administration building)	per item	\$ 23.13 \$ 7.50	\$ 23.8 \$ 7.7			3.00%
Additional Attchen Caddy (collected from Administration building) Additional Compostable Caddy Liners (collected from Administration building)	per item per roll	\$ 7.50	-	-		3.00%
One-Off additional Garbage Collection 140L	per bin	\$ 76.07	\$ 78.3	-		3.00%
One-Off additional Garbage Collection 240L	per bin	\$ 127.12	\$ 130.9	-	Waste Avoidance and Resources Recovery	3.00%
One-Off additional Garbage Collection 660L	per bin	\$ 348.03	\$ 358.4	-	Act 2007 s67	3.00%
One-off additional Recycling Collection 240L One-off additional Recycling Collection 360L	per bin per bin	\$ 64.60 \$ 96.91	\$ 66.5 \$ 99.8			3.00%
Upgrade garbage from 140L to 240L (fortnightly collection) - Rated Properties (plus establishment fee). *Subject to	per annum	\$ 111.49		-		3.00%
assessment/approval Additional Garbage bin service* 140L (Fortnightly collection) - Rated Properties (plus establishment fee). *Subject to assessment/approval	per annum	\$ 161.51	\$ 166.3	+		3.00%
Additional Garbage bin service* 240L (Fortnightly collection) - Rated Properties (plus establishment fee). * Subject to assessment/approval. An exemption may be granted in extenuating circumstances, i.e. special needs/medical	per annum	\$ 273.00	\$ 281.1	9 N		3.00%
Additional Recycling Service 240L (fortnightly collection) - Rated Properties	per annum	\$ 146.92	\$ 151.3	3 N	1	3.00%
Upgrade Recycling Collection from 240L to 360L (fortnightly collection) - Rated Properties (plus establishment fee)	per annum	\$ 73.98	\$ 76.2	N		3.00%
Additional Recycling bin service 360L (fortnightly collection) - Rated Properties	per annum	\$ 221.95	\$ 228.6	N	1	3.00%
Multiple Weekly Garbage Service - Multi Unit Dwellings (for services more than 1 x weekly) subject to assessment/approval - price on application	per bin	POA	PO	A N		
MICRO BUSINESSES - THREE BIN SYSTEM						
Note: This is a discretionary service, subject to assessment, and may provided on the basis that: - can be accommodated within the City's existing residential collection schedules/routes. - fully aligns with residential collection parameters (bin sizes, quantities and collection frequencies). NOTE: Requests for multiple of additional/larger bin infrastructure beyond that of the City's residential system cannot be accommodated. - The best environmental outcome is achieved (e.g. waste recovery is maximised).	collections or					
Micro Business Waste and Recycling Service Three-Bin System	per annum		\$ 575.2		Weste Ausideses and	3.00%
Establishment Fee - New Standard Service Micro Business	per property	\$ 85.44			Waste Avoidance and Resources Recovery	3.00%
Upgrade Recycling Collection from 240L to 360L (fortnightly collection) - plus establishment fee Contaminated bin service charge	per annum per bin	\$ 73.98 \$ 127.12		-	Act 2007 s67	3.00% 3.00%
EVENT BINS Event Bins Hire - 240L Garbage and 240L Recycling (including disposal)	A pair	\$ 127.12	\$ 130.9	4 Y		3.00%
Event Bins Hire - 240L Recycling (including disposal) Event Bins Hire - 240L Recycling (including disposal)	A pair	\$ 63.56			1	3.00%
Event Bins Recycling Disposal - Contamination fee (Deducted from bond)	per bin	\$ 64.60			Local Govt. Act 1995	3.00%
Event Bins Bond for less than 10 pairs hired (not refunded if bins are damaged, lost, overfull or contaminated).	per event (refundable)	\$ 306.35	\$ 315.5	\$ N	\$6.16	3.00%
Event Bins Bond for more than 10 pairs hired (not refunded if bins are damaged, lost, overfull or contaminated).	per event (refundable)	\$ 610.61	\$ 628.9	3 N		3.00%
COMPOST EQUIPMENT						
Compost Bin (Vincent Residents Only - Limit 2 per HH)*	per item	\$ 61.48		-	Local Govt. Act 1995	3.00%
Aerator	per item	\$ 21.88		-	S6.16	3.00%
In Ground Worm Farm Bokashi Bucket (Vincent Residents Only - Limit 2 per HH)*	per item per item	\$ 30.22 \$ 61.48				3.00%
	P			( ·		

Page 7 of 26

#### FEES AND CHARGES 2024/25

	Methodology	202	3/24	2024	/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change								
WASTE SERVICES																
WORM FARM EQUIPMENT																
Factory only (Vincent Residents Only - Limit 2 per household)*	each	\$ 1	100.87	\$ 1	03.89	Y	Local Govt. Act 1995	3.00%								
Delivery fee (For compost and worm farm equipment)	per delivery	\$	15.63	\$	\$ 16.10		\$6.16	3.00%								
ON DEMAND SERVICES																
Mattress Recycling Collection Fee (Via Verge Valet Extra)	per item	At 0	Cost	At C	ost	Y	Local Govt. Act 1995									
Bulk Verge Additional Collection (Via Verge Valet Extra)	per collection	At 0	At Cost		At Cost		At Cost		At Cost		At Cost At C		At Cost		\$6.16	
PARKS SERVICES																
Native Plant Sales																
Native Tube stock	Each	s	1.00	\$	1.00	Y		0.00%								
Kangaroo Paws	Each per 130mm pot	\$	5.00	\$	5.00	Y	Local Govt. Act 1995 S6.16	0.00%								
Small trees	140mm pot	\$	5.00	\$	5.00	Y		0.00%								
Native Fertiliser	500g	\$	5.00	\$	5.00	Υ		0.00%								

Page 8 of 26



	Methodology	2023/24	2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
WORKS FEES AND CHARGES						
WORKS BONDS - ENGINEERING						
Works Bond Inspection Fee		\$ 104.20	\$ 200.00	N	]	91.94%
Value of Development					]	
Less than \$10,000 to be assessed on a case by case basis		Maximum \$500 based on scope	Maximum \$500 based on scope	N	]	N/A
\$10,001 - \$50,000		\$ 1,000.00	\$ 1,000.00	N	]	0%
\$50,001 - \$500,000		\$ 3,000.00	\$ 3,000.00	N	]	0%
\$50,001 - \$500,000 (adjoining a sealed ROW)		\$ 5,000.00	\$ 5,000.00	N	]	0%
\$500,001 and above to be assessed on a case by case basis		Minimum \$5,001	Minimum \$5,001	N	]	N/A
\$1,000,001 and above to be assessed on a case by case basis		Minimum \$10,001	Minimum \$10,001	N	]	N/A
ROW Bonds					Local Govt. Act 1995	
Sewer & Water supply extensions in Road Reserve		\$ 2,500.00	\$ 2,500.00	N	S6.16	0%
Sewer & Water supply extensions on Private Property		\$ 2,000.00	\$ 2,000.00	N	]	0%
Demolitions - residential		\$ 2,000.00	\$ 2,000.00	N	]	0%
Demolitions - commercial - less than \$500,000		\$ 3,000.00	\$ 3,000.00	N	]	0%
Demolitions - commercial \$500,001 and above to be assessed on a case by case basis		Minimum \$5,000	Minimum \$5,001	N	]	N/A
Verge Tree Preservation Bond					]	
Tree less than 5 years old		\$ 1,500.00	\$ 1,500.00	N	]	0%
Tree 5 to 10 years old		\$ 3,000.00	\$ 3,000.00	N	]	0%
Tree over 10 years old		\$ 6,000.00	\$ 6,000.00	N	1	0%
Non refundable administration fee		N/A	N/A	N	1	N/A
NB: If any assessment of additional risk is apparent, an additional bor	d amount may be	applied to any of the a	above.		]	N/A
Crossover application Bond		\$ 275.00	\$ 100.00	N	]	-64%
PERMITS						
Management of Rights of Way						
Closure - Non-refundable application fee		\$ 200.00		N		0%
Dedication/Acquisition- Non-refundable application fee		\$ 200.00		N	Local Govt. Act 1995	0%
Obstruction - Non-refundable application fee		\$ 200.00		N	S6.16	0%
Obstruction - Refundable bond		\$ 500.00	\$ 500.00	N		0%

Page 9 of 26

#### FEES AND CHARGES 2024/25

							Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
Parklet and Public Space								
Vibrant Public Space Type	Application/ Design Fee 2023/24	Application / Design Fee 2024/25	Approval Fee 2023/24	Approval Fee 2024/25	Annual Renewal Fee 2023/24	Annual Renewal Fee 2024/25		
Street furniture	N/A	N/A	N/A	N/A	N/A	N/A		N/A
Affixed eating area furniture	N/A	N/A	\$250	\$258	N/A	N/A	]	3%
Pop-up parklet	N/A	N/A	N/A	N/A	N/A	N/A	]	N/A
Pop-up eatlet	N/A	N/A	N/A	N/A	N/A	N/A	]	N/A
Parklet – built on existing ground surface or decked platform	N/A	N/A	\$1,000	\$1,030	N/A	N/A	1	3%
Parklet – built on new paving	\$2,500	\$2,575	\$1,250	\$1,288	N/A	N/A	Local Govt. Act 1995	3%
Eatlet – built on existing ground surface or decked platform	N/A	N/A	\$1,500	\$1,545	\$ 500	\$ 515	\$6.16	3%
Eatlet – built on new paving	\$2,500	\$2,575	\$1,750	\$1,803	\$ 500	\$ 515	1	3%
Other Proposal	\$500	\$515	To be determ Council endo	ined as part of rsed Licence.				3%

Page 10 of 26

# FEES AND CHARGES 2024/25

HEALTH SERVICES OOD BUSINESSES Notification fee Registration fee Registration for fit-out or alteration (where building permit not required) Food Premises, high risk routine assessment fee Food Premises, low risk routine assessment fee Food Premises, low risk routine assessment fee Food Premises, administration fee - per routine and/or follow up Issessment Food Premises, follow up assessment fee (per hour, <i>minimum 1 hour</i> ) Annual Assessment - Not-for-profit / charitable organisations ( <i>City of</i>		\$ \$ \$	52.00					
Volification fee         Registration fee         Application for fit-out alteration (where building permit not required)         Food Premises, high risk routine assessment fee         Food Premises, medium risk routine assessment fee         Food Premises, low risk routine assessment fee         Food Premises, administration fee - per routine and/or follow up         Issessment         Food Premises, follow up assessment fee (per hour, minimum 1 hour)         Annual Assessment - Not-for-profit / charitable organisations (City of		\$						(
Volification fee         Registration fee         Application for fit-out alteration (where building permit not required)         Food Premises, high risk routine assessment fee         Food Premises, medium risk routine assessment fee         Food Premises, low risk routine assessment fee         Food Premises, administration fee - per routine and/or follow up         Issessment         Food Premises, follow up assessment fee (per hour, minimum 1 hour)         Annual Assessment - Not-for-profit / charitable organisations (City of		\$						
Registration fee Application for fit-out or alteration (where building permit not required) Food Premises, high risk routine assessment fee Food Premises, low risk routine assessment fee Food Premises, administration fee - per routine and/or follow up Issessment Food Premises, follow up assessment fee (per hour, <i>minimum 1 hour</i> ) Annual Assessment - Not-for-profit / charitable organisations ( <i>City of</i>		\$		IS	54.00	N		4%
Application for fit-out or alteration (where building permit not required) ood Premises, high risk routine assessment fee Food Premises, nedium risk routine assessment fee Food Premises, low risk routine assessment fee Food Premises, administration fee - per routine and/or follow up Issessment Food Premises, follow up assessment fee (per hour, <i>minimum 1 hour</i> ) hnnual Assessment - Not-for-profit / charitable organisations ( <i>City of</i>			156.00		161.00	N		3%
Food Premises, medium risk routine assessment fee           Food Premises, low risk routine assessment fee           Food Premises, administration fee - per routine and/or follow up           Issessment           Food Premises, follow up assessment fee (per hour, minimum 1 hour)           Annual Assessment - Not-for-profit / charitable organisations (City of			208.00		215.00	Y		3%
Food Premises, low risk routine assessment fee           Food Premises, administration fee - per routine and/or follow up           issessment           Food Premises, follow up assessment fee (per hour, minimum 1 hour)           Annual Assessment - Not-for-profit / charitable organisations (City of			At Cost		At Cost	Y		N/A
Food Premises, administration fee - per routine and/or follow up assessment Food Premises, follow up assessment fee (per hour, <i>minimum 1 hour</i> ) Annual Assessment - Not-for-profit / charitable organisations ( <i>City of</i>			At Cost		At Cost	Y		N/A
assessment Food Premises, follow up assessment fee (per hour, <i>minimum 1 hour</i> ) Annual Assessment - Not-for-profit / charitable organisations ( <i>City of</i>			At Cost		At Cost	Y		N/A
Food Premises, follow up assessment fee (per hour, <i>minimum 1 hour</i> )		s	55.00	s	57.00	Y	Food Act 2008, Local	4%
Annual Assessment - Not-for-profit / charitable organisations (City of		-	115.00	-	118.00	Y	Govt. Act 1995 S6.16	201/
		\$	115.00	\$	118.00	Y.	4	3%
/incent buildings only)		\$	-	\$	-			0%
ood Safety Program verification / Manufacturing Premises assessment ee		\$	333.00	\$	343.00	Ν		3%
Food Safe Pack		\$	100.00	\$	100.00	Y		0%
ood Stallholders/Van Permits		-						
Annual Food Stallholder/Van Permit (i.e. more than one trading event)		\$	150.00	\$	150.00	Y		0%
Annual Food Stallholder/Van Permit (i.e. more than one trading event. Not- or-profit/Charitable Organisations and City of Vincent registered-food pusinesses*. *(Does not include kitchen hire businesses)		\$	-	\$		N		N/A
Dne-off Food Stallholder/Van Permit		\$	80.00	\$	80.00	Y		0%
One-off Food Stallholder/Van Permit (Not-for-profit/Charitable organisations and City of Vincent registered-food businesses. *(Does not nclude kitchen hire businesses)			Free	Ť	Free	_		N/A
Annual Food Stallholder/Van Permit each additional permit		\$		\$	80.00			NEW
Annual Food Stallholder/Van Permit (each additional vehicle or stall,		\$		\$	25.00		Local Govt. Act 1995 S6.16, Trading in	NEW
beyond the first one) Dne-off Food Stallholder/Van Permit (each additional vehicle or stall,		\$		\$			public places Local Law 2008	NICIAL
beyond the first one)		>	-	\$	25.00			NEW
ast-track fee (48 hour or less, prior to the event) - One off food tallholder/van	50% of 'one off food stallholder permit fee'	\$	-	\$	40.00			NEW
ast-track fee (48 hours or less, prior to event) - Annual food tallholder/van	,	\$	-	\$	40.00			NEW
Mobile Food Vendor 'Vending Vincent'		-						
/ending Vincent Annual Permit		\$ 1	,095.00	\$	1,128.00	Y		3%
PUBLIC BUILDINGS								
Annual Building Assessments:								
Public Building, high risk routine assessment fee			N/A		At Cost	Y		N/A
Public Building, medium risk routine assessment fee			N/A		At Cost	Y		N/A
Public Building, low risk routine assessment fee		<u> </u>	N/A		At Cost	Y		N/A
Public Building, administrative fee - per routine and/or follow up assessment		\$	55.00	\$	57.00	Y		4%
Public Building, follow up assessment fee (per hour, minimum 1 hour)	+	\$	115.00	s	118.00	Y		3%
Not-for-profit/Charitable Organisations that are Low Risk		\$	- 115.00	\$	- 118.00	-		3% N/A
Applications to vary, construct, extend or alter:	1	Ψ		Ų.				10/1
		e	971.00	6	974 00	N		09/
ligh Risk		\$	871.00	\$	871.00	N		0%
/ledium Risk		\$	521.00		536.00	Ν	Health (Miscellaneous	3%
.ow risk		\$	365.00	\$	375.00	Ν	Provisions) Act 1911	3%
Temporary Public Buildings (eg. Incl but not limited to events):							S.176, Health (Public	
Risk Type - High		\$	871.00	\$	871.00	Ν	Buildings) Regulations	0%
Risk Type - Medium		\$	677.00		697.00	Ν	1992 Schedule 1	3%
		1.4						
Risk Type - Low Jot-for-profit/Charitable Organisations (i.e. fundraising events)		\$	333.00		343.00	Ν		3% N/A

Page 11 of 26

FEES AND CHARGES 2024/2	25

	Methodology	2023/24	2024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
HEALTH SERVICES						
OFFENSIVE TRADES						
Laundries and Dry cleaning Establishments				N		N/A
Poultry Processing establishments			er Offensive	N	Fees as per Offensive	N/A
Fish Processing Establishment in which fish are cleaned and prepared		Trades Fees	Regulations 76	N	Trades Fees Regulations 1976	N/A
Shellfish and Crustacean Processing Establishments		13	70	N	Regulations 1976	N/A
Other Offensive Trades not specified				N		N/A
OTHER						
Lodging Houses						
Annual Registration and Assessment Fee		\$ 313.00		N		3%
Notification and Assessment fee - new Lodging House		\$ 200.00	\$ 206.00	N		3%
Morgues Annual Licence		\$ 210.00	\$ 216.00	N	Local Govt. Act 1995	3%
Notification and Assessment fee - new Morgue				N	S6.16	3%
Skin Penetration Premises						
Notification and Assessment Fee		\$ 156.00	\$ 161.00	N		3%
Annual assessment fee (high risk businesses)		\$ 200.00		, N		3%
Water Sampling/Audits						
Annual Assessment - 1 water body		\$ 550.00		N		0%
Each additional water body (per water body) Re-sample due to non- compliance		\$ 330.00 \$ 115.00		N N		0% 3%
Liquor and Gaming Control		•	•		Local Govt. Act 1995	
Section 39 Certification		\$ 208.00		N	S6.16	3%
Section 55 Certification (gaming, application, ongoing)		\$ 208.00 \$ 52.00	\$ 214.00 \$ 54.00	N N		3% 4%
One off liquor or gaming assessment fee Not-for-profit/Charitable Organisations (i.e. fundraising events)		\$ 52.00	\$ 54.00 \$ -	N		4% N/A
Noise						
Regulation 18 (non-conforming event e.g. concerts) Application		_		N	Fee as per	N/A
Regulation 18 (non-conforming event e.g. concerts) Late Fee		Fee as per Environmental Protection (Noise) Regs 1997		Environmental	N/A	
Regulation 18 (non-conforming event e.g. concerts) Noise Monitoring Fee				Protection (Noise) Regs 1997	N/A	
Regulation 13 (out-of-hours construction)		\$ 185.00	\$ 185.00	N		0%
Regulation 13 (bump in/bump out) Not-for-profit/Charitable Organisations		s -	\$ -	N	Local Govt. Act 1995 S6.16	N/A
(i.e. fundraising events)			-			
GENERAL						
Transfer of an annual permits, licences and registrations (e.g. Lodging	1	\$ 156.00	\$ 161.00	N		3%
Houses) One off assessment fee; Reassessment and reporting fee; follow up/non-	per hour (min					
compliance with formal directions/notices fee	1hr) per month after	\$ 115.00	\$ 118.00	N		3%
Late payment of Health Services fees	first request	\$ 60.00	\$ 60.00	N	Local Govt. Act 1995 S6.16	0%
Health Services - Premises condition report, regulated businesses		\$ 208.00	\$ 214.00	N	30.10	3%
Sampling & Inspections						
Officer Time	per hour (min 1hr)	\$ 115.00	\$ 118.00	Y		3%
Analytical costs	,	At cost	At cost	Y		N/A
Annual assessment fees (excluding Offensive Trades) charged on a n 30 June.	nonthly pro-rata b	asis, minimu	m 1 month, ι	ıp to		
Incomplete application - 10 days or less prior to the event - high risk		\$-	\$ 436.00	Y	Local Govt. Act 1995	NEW
Incomplete application - 10 days or less prior to event - medium risk	50% of original application fee	\$ -	\$ 339.00	Y	S6.16, Trading in public places Local	NEW
Incomplete application - 10 days or less prior to event - low risk	application lee	\$-	\$ 167.00	Y	Law 2008	NEW
Disposal of Effluent and Liquid Waste						
Application for the approval of an apparatus by Local Governments under the Regulations like Grey water Reuse Systems		1911-Health	r Health Act (Treatment of	N	Fees as per Health Act 1911-Health (Treatment of Sewage	N/A
Issuing of 'Permit to Use an Apparatus'		Effluent and l	I Disposal of Liquid Waste) ons 1974	N	and Disposal of Effluent and Liquid Waste) Regulations 1974	N/A

Page 12 of 26

1	2
- 19	

	Methodology	2023/24	2024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
BUILDING AND PLANNING		1				
ARCHIVE SEARCHES						
Plan search and/or retrieval from archives. Note: The plans provided as elevation plans only. Any additional plans will be charged in Accordan			hitectural site, floor &			
City of Vincent only (1994 - current)	15 business days	\$ 75.00	\$ 75.00	N		0%
City of Vincent and City of Stirling/ City of Perth Combined	15 business days	\$ 110.00	\$ 110.00	N		0%
Commercial / Mixed Use Development Combined	15 business days	\$ 140.00	\$ 140.00	N		0%
Scanning charge when more than 10 pages (A2-A0) per page	per page (over 10)	\$ 1.00	\$ 1.00	N		0%
Supply of USB with plans BUILDING AND PLANNING APPROVAL HARD COPIES		\$ 10.00	\$ 10.00	N		0%
A4 - black and white	per copy	\$ 0.55		Y		0%
A3 - black and white A2 - black and white	per copy	\$ 0.75	\$ 0.75	Y		0%
A2 - black and white 1 - 5 copies	per copy	\$ 4.00	\$ 4.00	Y		0%
6 - 10 copies	per copy	\$ 3.45	\$ 3.45	Ŷ	1	0%
21 or more copies	per copy	\$ 2.80	\$ 2.80	Y	Local Govt. Act 1995	0%
A1 - black and white					S6.16	
1 - 5 copies 6 - 10 copies	per copy	\$ 4.65 \$ 4.10	\$ 4.65 \$ 4.10	Y		0%
21 or more copies	per copy per copy	\$ 3.55	\$ 3.55	Y		0%
A0 - black and white	po: 00p)		• 0.00	<u> </u>	1	
1 - 5 copies	per copy	\$ 6.85	\$ 6.85	Y	1	0%
6 - 10 copies	per copy	\$ 6.35	\$ 6.35	Y		0%
21 or more copies	per copy	\$ 5.55 \$ 93.50		Y		0%
Delivery & collection of plans from a printer where applicable Administration fee associated with the preparation of a			\$ 93.50	Y		0%
subdivision/amalgamation legal agreement		\$ 377.00	\$ 377.00	Y		0%
BUILDING AND PLANNING APPROVAL SOFT COPIES					1	
A4 Black & White or Colour (297x210 mm)	per page	\$ 0.45	\$ 0.45	Y	1	0%
A3 Black & White or Colour (420x297 mm)	per page	\$ 0.45	\$ 0.45	Y		0%
A2 Black & White or Colour (594x420 mm)	per page	\$ 1.60	\$ 1.60	Y		0%
Administration Fee associated with the arrangement of other planning, building or heritage related legal documentation.		\$ 90.00	\$ 90.00	N		0%
HERITAGE FEES						
Hire of Brookman and Moir Street Lacework	1	\$ 36.40	\$ 36.40	N		0%
Bond for Brookman and Moir Street Lacework		\$ 520.00		N		0%
FORM 15a – CERTIFICATE OF APPROVAL						
Built Strata Form 15a fee (1 – 5 allotments)				N		
		Strata Titles Act	1985 and Strata Titles		Strata Titles Act 1985 and Strata Titles	
Built Strata Form 15a fee (6 – 100 allotments)			egulations 2019	N	General Regulations 2019	
Built Strata Form 15a fee (in excess of 100 allotments)				N		
APPLICATIONS FOR BUILDING PERMITS, DEMOLITION PERM	ITS					
Item 1. Form BA1 - Certified application for a building permit						
(a) for building work for a class 1 or class 10 building or incidental structure	per application		0.19% x estimated value of the building work (min. fee \$110)	N		
(b) for building work for a class 2 to class 9 building or incidental structure	per application	Building Act 2011 & Building Regulations 2012 Schedule 2	0.09% x estimated value of the building work (min. fee \$110)	N	Building Act 2011 & Building Regulations 2012 Schedule 2	
Item 2. Form BA2 - Uncertified application for a building permit (S. 16(I))	per application		0.32% x estimated value of the building work (min. fee \$110)	N		
Item 3. Form BA5 - Application for a demolition permit (S. 16(I))						
(a) for demolition work in respect of a class 1 or class 10 building or incidental structure	per application		\$ 110.00	N		
(b) for demolition work in respect of a class 2 to class 9 building	per application	In accordance	\$110 x each storey of the building	N		
Item 4. Form BA22 - Application to extend the time during which		with the Building		-	Building Act 2011 &	
a building or demolition permit has effect (S. 32(3)(f))	per application	Regulations 2012, Schedule 2, Division 1	\$ 110.00	N	Building Regulations 2012 Schedule 2	
Item 5. Form BA19 - Request to amend Building Permit or Builder's Details	per application		\$ 110.00	N		

Page 13 of 26

#### FEES AND CHARGES 2024/25

	Methodology	2023/24	2024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
BUILDING AND PLANNING							
APPLICATION FOR OCCUPANCY PERMITS, BUILDING APPRO		res					
tem 1. Form BA9 - Application for an occupancy permit for a completed vuilding (class 2-9) (S. 46)	per application		\$ 110.00	N			
tem 2. Form BA9 - Application for a temporary occupancy permit for an ncomplete building (class 2-9) (S. 47)	per application	1	\$ 110.00	N			
tem 3. Form BA9 - Application for modification of an occupancy permit for additional use of a building on a temporary basis (class 2-9)(S. 48)	per application	1	\$ 110.00	N			
tem 4. Form BA9 - Application for a replacement occupancy permit for bermanent change of the building's use, classification (class 2-9)(S. 49)	per application	In accordance with the Building V Regulations V 2012, Schedule 2, Division 1	with the Building Regulations 2012, Schedule	\$ 110.00	N	Building Act 2011 & Building Regulations 2012 Schedule 2	
tem 5. Form BA9 - Application for an occupancy permit for a building in espect of which UNAUTHORISED work has been done (class 2 to 9) (S. 51(2))	per application			0.18% x estimated value of the building work. (min. fee \$110)	N		
tem 6. Form BA13 - Application for a building approval certificate for building in respect of which unauthorised work has been done (class 1 c $00$ (S. 51(3))			0.38% x estimated value of the building work (min. fee \$110)	N			
tem 7. Form BA9 - Application to replace an occupancy permit for an existing building (class 2-9) (S. 52(1))	per application		\$ 110.00	N			
tem 8. Form BA13 - Application for a building approval certificate for an existing building where unauthorised work has not been done (class 1 or 10) (S. 52(2))	per application		\$ 110.00	N	-		
tem 9. Form BA23 - Application to extend the time during which an occupancy permit or building approval certificate has effect S. 65(3)(a))	per application		\$ 110.00	N			
OTHER APPLICATIONS	-						
tem 1. Form BA24 - Application as defined in regulation 31 (for each uilding standard in respect of which a declaration is sought)	per application	In accordance with the Building Regulations 2012, Schedule 2, Division 1	\$ 2,160.15	N	Building Act 2011 & Building Regulations 2012 Schedule 2		
Application for local government approval of battery powered smoke alarm regulation 61)	s per application	Regulation 61 of Building Regulations 2012	\$ 179.40		Regulation 61 of Building Regulations 2012		
BUILDING SERVICES LEVY		,		·			
The Building Services Levy is payable to the Permit Authority when t	he application is n	nade.					
Building Permit or Demolition Permit	per application		Over \$45,000 : 0.137% x value of building or demolition work (min. fee \$61.65) \$45,000 or less:	N			
		In accordance with the Building	\$61.65				
Occupancy Permit or Building Approval Certificate for approved building vork under s47, 49 or 52 of the Building Act 2011	per application	Services (Complaint Resolution and Administration) Regulations 2011, Part 3, Division 2,	Over \$45,000: \$61.65 \$45,000 or less : \$61.65	N	Building Services (Complaint Resolution and Administration) Regulations 2011		
Dccupancy Permit or Building Approval Certificate for unauthorised work Inder s51 of the Building Act 2011	per application	Regulation 12(2)	Over \$45,000 : 0.274% x value of work (min. fee \$61.65) \$45,000 or less: \$123.30	N			
BUILDING CONSTRUCTION INDUSTRY TRAINING FUND (BCI	TF)			L			

Page 14 of 26

#### FEES AND CHARGES 2024/25

	Methodology	2023/24	2024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
BUILDING AND PLANNING						
BCITF Fee		for all works v	the value of construction works, works valued at more than \$20,000		Building and Construction Industry Training Fund and Levy Collection Act 1990	
SWIMMING POOL SAFETY BARRIER INSPECTION FEE						
Mandatory periodic pool safety barrier inspections including re-inspections of non-compliant pool barriers	per 4 year cycle	\$ 233.80	\$ 240.80	N	Building Regulations 2012 r53(2)	3%
Mandatory periodic pool safety barrier inspections including re-inspections of non-compliant pool barriers	Per year	\$ 58.45	\$ 60.20	N	Local Govt. Act 1995	3%
Swimming Pool re-inspection due to incomplete/unsatisfactory work	per hour	\$ 110.00	\$ 110.00	Ν	S6.16	0%
New Pools - initial pool safety barrier inspection and report, including re- inspections of non-compliant barriers	per service	\$ 205.00	\$ 211.15	N	Local Govt. Act 1995 S6.16	3%
Request for out-of-cycle swimming pool inspection as part of a property sale. Inspection includes inspection report.	per service	\$ 205.00	\$ 211.15	N	Local Govt. Act 1995 S6.16	3%
REQUEST FOR TECHNICAL ADVICE or ADDITIONAL BUILDING	SURVEYING SE	RVICES				
Item 1. Request to provide certification of unauthorised building work - Class 1 and 10 buildings, including inspections, desktop assessment and issuing of a BA18 Certificate of Building Compliance.	per service	\$ 605.00	\$ 605.00	Y		0%
Item 2. Request for provision of building surveying advice - Class 1 and 10 buildings, including construction inspection, consultations, desktop assessments and reports.	per hour	Refer to hourly rate	Refer to hourly rate	Y		
Item 3. Request for inspection of existing Class 2 - 9 buildings to assess compliance with disability access and National Construction Code (NCC) requirements, and/or essential fire safety services maintenance audit, including desktop assessments,consultations, site inspections and report.	per hour	Refer to hourly rate	Refer to hourly rate	Y	Local Govt. Act 1995 S6.16	
Item 4. Level 1 Building Surveyor - per hour	per hour	\$ 115.00	\$ 118.00	Y	1	3%
Item 5. Level 2 Building Surveyor - per hour	per hour	\$ 99.00 \$ 102.00 \$ 83.64 \$ 86.00 \$ 110.00 \$ 113.00			-	3%
Item 6. Assistant Building Surveyor/Technician - per hour Preliminary Strata Inspection and Report	per hour per unit					3%
Preliminary Strata Inspection and Report - Archive Search Fee	per unit	\$ 15.00		N N		0%
FEES FOR PLANNING SERVICES						
Determining a development application (other than for an extractive industry) where the development has not commenced				N		
Determining a development application (other than for an extractive industry) where the development has not commenced		1		N	-	
Determining a development application (other than for an extractive industry) where the development has commenced or been carried				N		
Determining a development application for an extractive industry where the development has not commenced or been carried out				N		
Determining a development application for an extractive industry where the development has commenced or been carried out				N		
Determining an application to amend development approval				N		
Determining an application to cancel development approval			ee in accordance with and Development	N	Planning and Development	
Determining an application for a change of use or for an alteration or extension or change of a non-conforming use, where the change or the alteration, extension or change has not commenced or been carried out		the Planning and Development Regulations 2009, Schedule 2		N	Regulations 2009	
Determining an application for a change of use or for an alteration or extension or change of a non-conforming use, where the change or the alteration, extension or change has commenced or been carried out				N		
Providing a Zoning Certificate or Replying to a property settlement questionnaire	per property			N		
Providing written advice of Single House exemption from planning approval	per property			N		
Providing written planning advice	per property			N		
Planning scheme amendments, structure plans, activity centre plans or local development plans				N	]	

Page 15 of 26

FEES AND CHARGES 2024/25

	Methodology	20:	23/24	2	024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
BUILDING AND PLANNING								
FEES FOR PLANNING SERVICES (continued)								
A DAP application where the estimated cost of the development is not less than \$3 million and less than \$7 million						N		
A DAP application where the estimated cost of the development is not less than \$3 million and less than \$7 million						N		
A DAP application where the estimated cost of the development is not less than \$10 million and less than \$12.5 million						N		
A DAP application where the estimated cost of the development is not less than \$12.5 million and less than \$15 million		The m	naximum fe	ee in acco	ordance with	N	Planning and Development	
A DAP application where the estimated cost of the development is not less than \$15 million and less than \$17.5 million					ent Panels)	N	(Development (Development Assessment Panels) Regulations 2011	
A DAP application where the estimated cost of the development is not less than \$17.5 million and less than \$20 million						N		
A DAP application where the estimated cost of the development is \$20 million or more						N		
An application under regulation 17 for reconsideration of an application								
GENERAL PLANNING FEES								
Issue of written heritage Advice Issue of heritage advice - Involves preliminary heritage check	per property	\$ \$	91.70 143.80		94.45 148.11	Y	Local Govt Act 1995	3% 3%
Issue of heritage advice - Involves full heritage assessment	per property per property	\$	200.59		206.60	Y	S6.16	3%
Providing a subdivision clearance not more than 5 lots						N		
Providing a subdivision clearance more than 5 lots but not more than 195					ordance with	$\vdash$	Planning and	
lots			Planning			N	Development	
Providing a subdivision clearance more than 195 lots		1 "	gulations	2009, Sc	nedule 2	N	Regulations 2009	
Subdivision inspection fee (applicable only where re-inspection is required)	per re-inspection	\$	100.00	\$	100.00		Planning and Development Regulations 2009 S49	0%
Cash in lieu payment for car parking	per car parking bay, or part thereof	\$	5,626.80	\$	5,795.60	N	Local Govt. Act 1995 S6.16	3%
Section 40 Liquor Licensing Certificate		\$	73.00		73.00	N		0%
Percentage for Public Art Threshold Value Change of Property Numbering & Addressing Application		\$ 1 \$	,137,864 105.00	\$ \$	1,185,654 105.00	N		4% 0%
Development Application Pre-Lodgement Fee (max of 2 DRP meetings		<u> </u>				-	Local Govt. Act 1995	
only)		\$	705.00	\$	705.00	Y	S6.16	0%
Commercial Partitioning Application	por car bay	\$ \$	- 800.00	- \$	800.00	N N		0%
Space marking & Signage of car share space Making good of car bays after cessation of use for car sharing	per car bay per car bay	s	700.00	S S	700.00	N		0%
Mail out fees	per our ouy	. •						- //
> 11 mail out letters	per mail out letter	\$	2.00	\$	2.00	N	Planning and Development	0%
GENERAL FEES								
Application for a boundary fence that is not recognised as a 'sufficient		\$	97.70	\$	97.70	N	]	0%
fence' in the Fencing Local Law		۴.	51.10	Ŭ.	57.70			V /0
Retrospective application for a boundary fence that is not recognised as a 'sufficient fence' in the Fencing Local Law		\$	195.40	\$	195.40	N	Local Govt. Act 1995 S6.16	0%
Administration and Advertising planning related matters not requ	iiring a planning	1					4	
≤ 500 mail out letters		S	1,250.00		1,250.00	Y	{	0%
> 501 mail out letters		\$	1,875.00	5	1,875.00	Y		0%

Page 16 of 26

# FEES AND CHARGES 2024/25

	Methodology	2	023/24		2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
RATES								
Settlement Enquiries								
Orders and requisitions settlement	per Lot	\$	121.00	\$	121.00	Y		0%
Rates settlement enquiry fee only	per Lot	\$	31.00	\$	32.00	Y	Local Govt. Act	3%
Settlement enquiry letter (includes orders, requisitions and rate enquiry)	per Lot	\$	151.00	\$	151.00	Υ	1995 S6.16	0%
General Charges								
Provision of historical rating data per financial year (1993- 94 rating year onwards)	per year	\$	9.00	\$	9.00	Y		0%
Re-print of annual rate notice		\$	12.00	\$	12.00	Y		0%
Instalment administration fee (3 instalments)		\$	24.00	\$	24.00	Ν	Local Govt. Act	0%
Instalment interest			5.5%		5.5%			0%
Rates Smoothing interest			5.5%		5.5%			0%
Special payment arrangement administration fee		\$	36.00	\$	38.00	Ν		6%
Special Payment Arrangement interest			5.5%		5.5%	Ν	1995 s6.16, s5.94, s6.45, s6.51 & s6.56	0%
Financial Hardship Late payment penalty interest			0%		0%	Ν	Local Govt. (Financial	0%
Late payment penalty interest			11%		11%	N	Management) Regs.	0%
Notice of Discontinuance - Issue notification or Notice of Discontinuance		4	At cost		At cost	Υ	1996 s68 & s70	
Dishonoured cheque / Direct Debit dishonoured fee		(m	At cost iinimum \$15)	(m	At cost ninimum \$15)	N		
Legal fees		A	At cost		At cost	Υ		
Street directory USB format		\$	40.00	\$	40.00	Y		0%
Governance								
Electoral rolls (Ward) USB		\$	40.00	\$	40.00	Y	Local Govt. Act 1995 S6.16, s5.94 & S5.95	0%
Freedom of information request (FOI)		\$	30.00	\$	30.00	Y	Freedom of Information Act Regulations 1993.	0%

1	2
100	

	Methodology	2	023/24	2024/25	GS T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
HIRE OF HALLS AND COMMUNITY CENTRES			,				
COMMUNITY FACILITIES	1						
Category One (incorporates Mount Hawthorn Main Hall, No	rth Perth Main H						
Community use	per hour	\$	35.00			Local Govt. Act 1995	3%
Commercial use	per hour	\$	70.00			S6.16	3%
Wedding ceremony/reception Category Two (incorporates Mount Hawthorn Lesser Hall, N	per hour	\$ # Holl	78.00		ρΥ		3%
Community Centre - Learning Centre)	or in Pertil Lesse	i naii,	NUYAI PAIK	naii, vincent			1
Community use	per hour	\$	27.00	\$ 30.00		Local Govt. Act 1995	11%
Commercial use	per hour	ŝ	54.00	\$ 56.00		S6.16	4%
Wedding ceremony/reception	per hour	\$	68.00	\$ 70.00			3%
Category Three (incorporates Menzies Pavilion, Vincent Con	nmunity Centre -	· Childr	en's Room	and			
Neighbourhood)						Local Govt. Act 1995	
Community use	per hour	\$	22.00	\$ 23.00		S6.16	5%
Commercial use Wedding ceremony/reception	per hour per hour	\$ \$	44.00 63.00	\$ 45.00 \$ 65.00		-	2% 3%
Category Four (incorporates Woodville Reserve Pavilion)	per nour	14	03.00	y 03.00	<u>/1 T</u>		370
Community use	per hour	\$	18.00	\$ 19.00	ΠY	Local Govt. Act 1995	6%
Commercial use	per hour	\$	36.00	\$ 38.00		S6.16	6%
Wedding ceremony/reception	per hour	\$	53.00	\$ 55.00	γ		4%
Category Five (incorporates Vincent Community Centre - Co	mmunity Hall)						
Community use	per hour		\$30.00	\$30.00		Local Govt. Act 1995	0%
Commercial use	per hour		\$60.00	\$60.00	) Y		0%
Wedding ceremony/reception	per hour		\$75.00	\$75.00	ΟY		0%
Bonds and Other Charges							
Storage Hire Fee - Regular Hirer	per mth	\$15	.00 - \$50.00	\$15.00 - \$50.00			N/A
Storage Hire Fee - Casual Hirer	per Booking	\$10	0.00 -\$30.00	\$10.00 - \$30.00			N/A
Facility Bond		\$0.0 r	min - \$5,000 max	\$0 min to \$5,000 max		1	N/A
Bond Administration Fee	per booking		\$0 - \$141	\$0 - \$150	D N		N/A
Community Facility Cleaning Fee	per hour		\$35 - 250	\$50 - \$300	ΟY	Local Govt. Act 1995	N/A
Cancellation fee	per booking		1 - 100%	1 - 100%	6 Y	S6.16	N/A
Booking fee	per booking		1 - 100%	1 -100%	6 Y		N/A
Lost, misplaced or non-return of key		\$	25.00	25	5 Y		0%
Re-keying of community facility		<u> </u>	\$0 - \$501	\$0 - \$500	+ +		N/A
Additional Keys	per key	S	25.00	25	5 Y		0%
Replacement facility swipe card	per card	s	35.00	35	-		0%
BIKE HIRE	por ouru	Ŧ			1.		
					_		
Community Bike Library Hire			10.00	<b>A</b> 40.5			50/
Short term loan - non resident (standard bike)	per loan	\$	10.00	\$ 10.50			5%
Short term loan - non resident (e-bike)	per loan	\$	20.00	\$ 21.00	-		5%
Long term loan - non resident (standard bike)	per loan	\$	20.00	\$ 21.00	-		5%
Long term loan - non resident (e-bike)	per loan	\$	40.00	\$ 41.50	γ		4%
Bike Maintenance Course						4	L
Bike Maintenance 1 Course - Resident	per course	\$	15.00	\$ 15.50		4	3%
Bike Maintenance 1 Course - Non-resident	per course	\$	30.00	\$ 31.00	+	Local Govt. Act 1995	3%
Bike Maintenance 2 Course - Resident	per course	\$	15.00	\$ 15.50		S6.16	3%
Bike Maintenance 2 Course - Non-resident	per course	\$	30.00	\$ 31.00	γ		3%
Cycle Training Course							
Learn to Ride Course	per course	\$	30.00	\$ 35.00	γ		17%
Commuter/Social Riding Course	per course	\$	30.00	\$ 31.00	) Y		3%
						1	
Bike Market					i	. i	

Page 18 of 26

# FEES AND CHARGES 2024/25

	Methodology		2023/24	2024/25		2024/25 GST		Fee Comparison % Change
SPORTSGROUNDS, RESERVES AND PA	RKS							
CASUAL HIRE OF SPORTSGROUNDS								
With facilities (Category Four Facilities)	HOURLY	\$	55.50	\$	40.00	Y	Local Govt. Act 1995 S6.16	-28%
SEASONAL HIRE OF SPORTSGROUNDS								
Senior Sportsground Usage Charges								
Matchplay and training (per person per season)		\$	85.00	\$	85.00	Y		0%
Local Sporting Club Casual Sportsground Facility Hire (facility only)	per hour	\$	6.00	\$	6.00	Y		0%
Sporting Clubs - out of season usage	per hour	\$	40.00	\$	40.00	Y		0%
Community objective rebates up to a maximum of	25% as determined	by th	e Executive Di	rect	or Infrastructu	ire		
and Envirionment Services		,						
Juniors								
Percentage of Juniors Residing within City of Vincent								
61% or greater			Free		Free	Y		
41% - 60%	per junior	\$	2.50	\$	2.50	Ý		0%
21% - 40%	per junior	Š	4.00		4.00	Ý		0%
0% - 20%	per junior	Š	6.00	-	6.00	Y		0%
Floodlights		1.		÷				
		_						
Uses and all adding to the surfaces	per kilowatt hour		00 4- 60 50	e0./	0.4-0.00			N/A
User controlled floodlight systems * Based on estimated usage and annual maintenance cost:	(\$/kWh)	\$0.0	00 to \$0.50	\$U.U	00 to \$0.60			
Based on estimated usage and annual maintenance costs	5	_		_			-	
SCHOOL HIRE OF SPORTSGROUNDS	1		-	_	-		Local Govt. Act 1995	
Schools within City of Vincent	per hour	+	Free		Free	N	S6.16	N/A
Schools within City of Vincent	half day	+	Free		Free	N	30.10	N/A N/A
Schools within City of Vincent	full day per hour		Free		Free	N	1	
Schools not within City of Vincent					40.50	N/	1	
,	por riour	\$	40.50	\$	40.50	Y	1	0%
CASUAL HIRE OF PARKS AND RESERVES	portiour	15	40.50	\$	40.50	Y		
CASUAL HIRE OF PARKS AND RESERVES	pornou	\$	40.50	\$	40.50	Y		
CASUAL HIRE OF PARKS AND RESERVES Casual park hire (including Leederville Skate Park &	• •							
	• •							
Casual park hire (including Leederville Skate Park &	• •			ıdin				
Casual park hire (including Leederville Skate Park & Spaces)	& Leederville Basket	ball (	Court but exclu	ıdin \$	g Town Centre	25	·	0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate	& Leederville Basket	ball (	Court but exclu 26.00	ıdin \$	g Town Centre 26.00	es Y		0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate	& Leederville Basket	ball (	Court but exclu 26.00	ıdin \$	g Town Centre 26.00	es Y		0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate	& Leederville Basket	ball (	Court but exclu 26.00	ıdin \$ \$	g Town Centre 26.00	es Y	Local Govt.	0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate Gazebo Hire	& Leederville Basket	ball (	Court but exclu 26.00 52.00	ıdin \$ \$	g Town Centre 26.00 52.00	es Y Y	Act 1995	0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate Gazebo Hire Community Rate Commercial Rate	k Leederville Basket	ball (	Court but exclu 26.00 52.00 60.00	ıdin \$ \$	g Town Centre 26.00 52.00 60.00	Y Y Y		0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate Gazebo Hire Community Rate	k Leederville Basket	ball (	Court but exclu 26.00 52.00 60.00	ıdin \$ \$	g Town Centre 26.00 52.00 60.00	Y Y Y	Act 1995	0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate Gazebo Hire Community Rate Commercial Rate Outdoor recreation and wellness group fee (per 6 n Includes all small group commercial operators with a r	k Leederville Basket	ball (	Court but exclu 26.00 52.00 60.00 160.00	s s \$	g Town Centre 26.00 52.00 60.00 160.00	Υ Υ Υ Υ	Act 1995	0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate Gazebo Hire Community Rate Commercial Rate Outdoor recreation and wellness group fee (per 6 n Includes all small group commerical operators with a r trainers, sports coaches and leisure activities	k Leederville Basket	ball (	26.00 52.00 60.00 160.00 wellness focus	s s \$	g Town Centre 26.00 52.00 60.00 160.00 uding personal	25 Y Y Y Y	Act 1995	0% 0% 0% 0%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate Gazebo Hire Community Rate Commercial Rate Outdoor recreation and wellness group fee (per 6 n Includes all small group commerical operators with a r trainers, sports coaches and leisure activities Up to 5 Persons	k Leederville Basket	ball (	Court but exclu 26.00 52.00 60.00 160.00 wellness focus \$330.00	s s \$	g Town Centre 26.00 52.00 60.00 160.00 uding personal \$300.00	Y Y Y Y	Act 1995	0% 0% 0% 0% -9%
Casual park hire (including Leederville Skate Park & Spaces) Community Rate Commercial Rate Gazebo Hire Community Rate Commercial Rate Outdoor recreation and wellness group fee (per 6 n Includes all small group commerical operators with a r trainers, sports coaches and leisure activities	k Leederville Basket	ball (	26.00 52.00 60.00 160.00 wellness focus	s s incl	g Town Centre 26.00 52.00 60.00 160.00 uding personal	Y Y Y Y Y	Act 1995	0% 0% 0% 0%

Page 19 of 26

# FEES AND CHARGES 2024/25

	Methodology	2023/24	2024/25	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
SPORTSGROUNDS, RESERVES AND PAR	RKS					
EVENTS						
Event Application Fee	1					
Community Rate	half day	\$ 625.00	\$ 625.00	Y	1	0%
Commercial Rate	half day	\$ 1,750.00	\$ 1,750.00	Y	1	0%
Community Rate	full day	\$ 1,000.00	\$ 1,000.00	Y	Local Govt.	0%
Commercial Rate	full day	\$ 3,500.00	\$ 3,500.00	Y	Act 1995 S6.16	0%
Bump in / Bump out		Half of the fee	Half of the fee	Y	30.10	N/A
Use of Loton Park 2 days or more for Events at HBF Park	per day	\$ 500.00	\$ 500.00	Y	1	0%
Use of Pier Street Car Park 2 days or more for Events at HBF Park	per day	\$ 50.00	\$ 50.00	Y		0%
Wedding Bookings						
Photography / Ceremony on parks	per hour	\$ 80.00	\$ 80.00	Y		0%
LEEDERVILLE OVAL						
Casual Hire of Sportsground						
Without facilities	per hour	\$ 40.00	\$ 40.00	Y	1	0%
Without facilities half day	half day (8am to 1pm or 1pm-6pm)	\$ 200.00	\$ 200.00	Y	Local Govt. Act 1995 S6.16	0%
Without facilities full day	full day (8am-6pm)	\$ 400.00	\$ 400.00	Y		0%
Half Day Event						
Community Rate	half day	\$ 625.00	\$ 625.00	Y	]	0%
Under 1000 people - Commercial Rate	half day	\$ 2,500.00	\$ 2,500.00	Y	]	0%
Bump in / Bump out		Half of the fee	Half of the fee	Y	]	
Full Day Event						
Community Rate	full day	\$ 1,250.00	\$ 1,250.00	Y		0%
Bump in / Bump out		Half of the fee	Half of the fee	Y	Local Govt. Act 1995	
Floodlights	per hour	\$ 276.00	\$ 270.00	Y	S6.16	-2%
Full Day Event of under 3,000 patrons	Per day	\$-	\$ 4,000.00	Y		NEW
Full Day Event of 3,001 – 6,000 patrons	per day	\$-	\$ 6,000.00	Y		NEW
Full Day Event of under 3,000 patrons	Commercial rate	\$-	\$ 4,000.00	Y		NEW
Full Day Event of 3,001 – 6,000 patrons	Commercial rate	\$-	\$ 6,000.00	Y		NEW
Full Day Event of 6,001 – 9,000 patrons	Commercial rate	\$-	\$ 8,000.00	Y		NEW
Full Day Event of 9,001 – 12,000 patrons	Commercial Rate	\$-	\$ 11,000.00	Y		NEW
BONDS/CANCELLATIONS/ADMINISTRATION FEES - Sp	oortsgrounds, Reser	ves and Parks				
General Bond (Refundable)		\$0.00 min-\$5,000 max	\$0.00 min-\$5,000 max	N	Local Govt. Act 1995 S6.16	
Event Bond (Refundable)		\$500 min-\$15,000 max	\$500 min-\$15,000 max	N		
Bond Administration Fee	per booking	\$0-\$141	\$0-\$140	Y		
Guest Booking Fee (Casual bookings only)	per booking	2.5% (\$1 minimum per booking)	2.5% (\$1 minimum per booking)	Y		N/A
Cancellation fee	per booking	1 - 100%	1 - 100%	Y		N/A
Booking fee	per booking	1 - 100%	1 - 100%	Y		N/A
Lost, misplaced or non-return of key Re-keying of community facility	per key per facility	\$ 25.00 \$0-\$501	\$ 25.00 \$0-\$501	Y Y		0%
Additional Key	per aciiity	\$ 25.00		Y		0%
Unauthorised use of halls and/or reserves (prior permission or confirmation not given by Council)		Applicable usage fee	Applicable usage fee	Y		

Page 20 of 26



BEALTY PARK LEISURE CENTRE FEES         Administration of the second of POOL         Administration of the second of POOL         Administration of the second of POOL         Administration of Pool         Adding Pool         Social State         Social State<		Methodolo gy		2023/24		2024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
A parton it years of age and allow:         9         7.00         5         0.00         Y           A chifd age and under 15 years of age         5         2.00         5         0.00         Y           A chifd age and under 15 years of age         5         2.00         5         0.00         Y           A chifd age of the schoolary         5         5.00         Y         500         Y           A chifd age of the schoolary         5         5.00         Y         500         Y           A chifd age of the schoolary         5         5.00         Y         NA           Fairly The schoolary         0         Free         N         NA           Fairly Abes (Adub, 2 Children or 1 Adul, 3 Children or 1         Schoolar Y         Schoolar Y         NA           Cocker like polieit (Schoolary and the schoolary         S         -1         Schoolar Y         NA           Cocker like polieit (Schoolary and the schoolary         S         -1         Schoolar Y         NA           Cocker like polieit (Schoolary and the schoolary         S         -1         Schoolar Y         NA           Cocker like polieit (Schoolary and the schoolary         S         -3         Schoolar Y         NA           Cocker like polieit (Schoolary	BEATTY PARK LEISURE CENTRE FEES								
Agence in Seare of sage and above         is         7.80 (s         0.00 V           A chifu age and under 15 seare of age         is         5.20 (s         5.00 V           A chifu age and under 15 seare of age         is         5.20 (s         5.00 V           A chifu age and under 15 seare of age         is         5.20 (s         5.00 V           A chifu age and under 15 seare of a seare of age and under 15 seare of a seare of age and under 15 seare of a seare of age and under 15 seare of a seare of age and under 15 seare of a seare a seare of a seare a									
A period system of age and under 15 years of age         \$ 5.00 \$ 5.00 Y			6	7.80	6	8.00	V		3%
Athita agaits or 4 yam at agait (Pre-schooler)         Image: Schooler 1         S         200         S         300         Y           A chardino 2 yam or agait (Pre-schooler)         Image: Schooler 1         S </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Aperatormeterine roard hoder         S         S20         S         S.50         Y           Aperatormeterine roard hoder         S         S.00         S         S.00         Y           Spectator (accompanying appring facility user)         Free         Free         N           Spectator (accompanying appring facility user)         Free         Free         N           Spectator (accompanying appring facility user)         S         2.00         S         S.00         F           Star Society         Society         S         3.200         S         S.00         F           Cacker Inse Tacomba member         S         1.200         Form S2.00         NA         NA           Cacker Inse Tacomba member         S         S         S.00         Form S2.00         NA           Cacker Inse Tacomba member         S         S         S.00         Form S2.00         NA           Cacker Inse Tacomba member         S         S         S.00         Form S2.00         NA           Cacker Inse Tacomba member         S         S         S.00         Form S2.00         NA           Cacker Inse Tacomba member         S         S         S.00         Form S2.00         NA           Cacker Inse							-		
Full time students producing producing appoing facility user)         S         6.030         S         6.507         Y           16 yns Aunder         Free         Free         N         NA           15 yns Aunder         Free         Free         N         NA           15 yns Aunder         S         2.000         S         2.000         Y           16 yns Aunder         S         2.000         S         2.000         Y           16 yns Aunder         S         2.000         S         2.000         Y           Coder frei 7         Som									
Spectator (accompanying adult)         rec         Free         N           15 yn & Aurdiante (accompanying aguing facility user)         Free         Free         N           2 mit y Pass (2 Adults, 2 Children or 1 Spectator, 4 children)         \$             21:00         \$             22:00         Y           2 mit y Pass (2 Adults, 2 Children or 1 Adult, 3 Children or 1 Spectator, 4 children)         \$             21:00         \$             22:00         Y           2 mit y Pass (2 Adults, 2 Children or 1 Adult, 3 Children or 1 Spectator, 4 children)         \$             12:00         \$             42:01         \$             42:01         \$             43:01         Y           Child: Weekinghts 0:00m to Bpm         \$             12:00         From 52:00         From 52:00         Y         Y           Cocker Inte 1 month member         \$             1:00         \$             1:00         From 52:00         Y         Y         Y           Cocker Inte 1 month member         \$             1:00         \$             1:00         \$             7:00         Y         N/A           Stower fee         \$             1:000         \$             1:000         \$             1:000         Y         N/A           Stodent         \$             1:000         \$             1:000         \$             1:000         \$             1:000         \$             1:000         \$									
Triey & Aver         Free         Free         NA           Syn & Aurdin         Free         N           Participant & Starting Starti			Þ	0.30	1 a	0.50	T		376
Tsyna         Ander         Free         Free         N           Earno Chid         \$         2100         \$         22.00         Y           Chid         S         3.02         \$         3.00         Y           Chid         S         3.02         \$         3.00         Y           Chid         Yeening treasoning to solve to some         \$         1.00         \$         9%           Cacker ther - Incontine member         \$         \$         \$         1.00         \$<			<u> </u>	Free	г	Free	N		N//A
Parally Pass (2 Adults, 2 Children or 1 Spectator, 4 children         \$         21.00         \$         22.00         Y           Extra Child         \$         3.00         \$         3.00         Y         Y           Extra Child         \$         3.00         \$         3.00         Y         Y           Carlot - Weekinginte 5.0pm to Bym         \$         1.40         \$         1.40         Y         Y           Carlot - Weekinginte 5.0pm to Bym         \$         \$         \$         \$         1.00         Y         Y           Carlot - Into Into member         \$<			-		⊢				
Data Oxid         S         3         3         5         3         5         3         5         1         0         7           Cold         Weakinghts 6.30pm to §gm         S         12.00         S         14.00         Y         Y         7 <td></td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td>					1				
Child - Weeknights 6.30pm to Bpm         \$         4.20         \$         4.50         Y           Family - Weeknights 6.30pm to Bpm         \$         12.00         From \$2.00         \$         1205         <	Family Pass (2 Adults, 2 Children or 1 Adult, 3 Children or 1 Spectator, 4 children)				Ľ		Ŷ		
Family-Weekinghts 6.30pm         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             12.00         \$             13.00         \$             10.00<									
Locker hre (walet locker casual rates)         From \$2.00         From \$2.00         From \$2.00         From \$2.00         Vertical solution           Locker thre 1 month member         \$         -         \$         10.00           Locker thre 1 month member         \$         -         \$         20.00           Locker thre 1 month member         \$         -         \$         20.00           Locker thre 1 month member         \$         -         \$         20.00           Locker thre 1 month member         \$         -         \$         50.00         \$           Locker thre 1 month member         \$         5.00         \$         50.00         Y           Locker thre 1 month member         \$         5.00         \$         50.00         Y           Main         \$         15.00         \$         7.50         Y           Store free         \$         3.00         Y         Y         Y           Store free         \$         5.00         \$         7.50         Y           Store free         \$         5.00         \$         7.50         Y           Store free         \$         5.00         \$         5.00         Y           Corup									
Locker Inter Value (Volder Gooder Gassian Press)         Priom 2-200         \$5.00 per frue         Y         Locker Inter 1 contin member         \$			1 ·						
Locker thre - 1 month member         S         - S         18.00           Locker thre 1 month non member         S         - S         220.00           Locker thre 1 month non member         S         - S         230.00           Locker thre 1 month member         S         - S         230.00           Locker thre 1 month member         S         - S         200.00           Locker thre 1 month member         S         - S         200.00           Locker thre 1 month member         S         - S         200.00           Locker thre 1 month member         S         5.00         From 52.00         Y           Stormar field         S         3.00         S         5.00         Y           Stormar field         S         1.05.00         S         7.00         Y           Stormar field         S         2.00         S         1.00.0         Y           Stormar field         S         5.00         Y         75%         20%           Stormar field         S         2.00         S         5.00         Y           Anal         Frienscolas (Parisoner/Senicr)         S         11.00         Y         22%           Filtness Class (Parisoner/Senicr)	Locker hire (wallet locker casual rates)			From \$2.00			50         Y           .00         Y           .00         Y           .00         Y           .50         Y           .50         Y           .00         Y           .50         Y           .00         Y           .50         Y           .00         Y           .50         Y           .00         Y           .00         Y           .00         Y           .00         Y           .50         Y           .00         Y           .50         Y           .00         <	Local Govt Act 1995	N/A
Locker this 1 month - non member         \$         S         S         S         NEW           Locker this 1 month member         \$         -         \$				-	\$	\$ 18.00		S6.16	
Locker thre 12 month member         \$         \$         \$         \$         \$         \$         NEW           Hire of swim aids         \$ </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Hre of swim aids         S2.00         From Spon Prouv         From Spon Prouv         NA           Shower fee         \$ 3.30         \$ 5.00 per hour         \$         6%           Bike cage fee         \$ 5.00         \$ 5.00         Y           Satura Span/Steam Room/Swim         \$         10.50         \$ 17.50         Y           Adult         \$ 10.50         \$ 17.50         Y         7%           Student         \$ 12.50         \$ 10.00         Y           Upgrade Swim to Sauna/Spa/Steam Room         \$         7.50         Y           Adult         \$ 7.20         \$ 10.00         Y           Pensioner/Senior         \$ 6.20         \$ 7.50         Y         21%           Group Finess/Swim - 1 hour or 45 minute class         \$ 20.00         \$ 25.00         Y           Group Finess/Swim - 30 minute class         \$ 20.00         \$ 25.00         Y           Priness Class (Student)         \$ 11.00         \$ 11.00         Y         25%           Cycling Finess         \$ 20.00         \$ 22.500         Y         25%           Cycling Finess         \$ 11.00         \$ 12.00         Y         25%           Casual Gynn/swim (Butanta)         \$ 11.00         \$ 12.00         Y <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td rowspan="3">N         Y           Y         Y           Y         Y           Y         Local Govt Act 19           S6.16         S6.16           Y         Y</td> <td></td> <td></td>							N         Y           Y         Y           Y         Y           Y         Local Govt Act 19           S6.16         S6.16           Y         Y		
rife of swim aids       \$ 3.00       \$ 5.000       r         Shower fee       \$ 3.30       \$ 3.50       r         Bike cage fee       \$ 5.00       \$ 5.00       r         Sunar/Spa/Staam Room/Swim       \$ 10.00       \$ 117.50       \$ 110.00       r         Adul       \$ 10.50       \$ 110.00       r       7%         Student       \$ 10.50       \$ 110.00       r       7%         Student       \$ 5.720       \$ 10.00       r       7%         Student       \$ 6.20       \$ 5.50       r       7%         Student       \$ 6.20       \$ 7.20       \$ 10.00       r         Adul       \$ 6.20       \$ 7.50       r       21%         Student       \$ 6.20       \$ 25.00       r       r         Student       \$ 12.00       \$ 12.00       r       r         Corup Fitness/Swim - 30 minute class       \$ 12.00       \$ 12.00       r       r         Corup Fitness/Swim - 30 minute class       \$ 12.00       \$ 12.00       r       r         Corup Fitness/Swim - 30 minute class       \$ 12.00       \$ 10.00       \$ 12.00       r         Casual Gyn/swim (Student)       \$ 14.00       \$ 10.00       \$ 12.00			<b>^</b>						
Bike cage fee         \$ 5.00   \$ 0.00   Y           Adull         \$ 15.00   \$ 17.50   Y           Adull         \$ 15.00   \$ 17.50   Y           Student         \$ 10.00   \$ 17.50   Y           Student         \$ 10.00   Y           Conceptions/Senior         \$ 5.30   S           Student         \$ 7.20   S         10.00   Y           Pensioner/Senior         \$ 5.30   S         5.00   Y           Conceptions/Swim -10 minute class         \$ 20.00   S         25.00   Y           Group Finess/Swim -30 minute class         \$ 20.00   S         25.00   Y           Aque Finess/Swim -30 minute class         \$ 20.00   S         25.00   Y           Cycling Finess         \$ 10.00   Y         Y           Finess Class (Student)         \$ 11.00   S         12.00   Y           Finess Class (Student)         \$ 14.00   S         16.00   Y           Casual Gymbswim (Pensioner/Senior)         \$ 11.00   S         12.00   Y           Casual Gymbswim (Pensioner/Senior)         \$ 16.00   Y         25%           Casual Gymbswim (Pensioner/Senior)         \$ 10.00   S	Hire of swim aids			\$2.00					N/A
Saura/Spa/Steam Room/Swim         is         15.00         \$ 15.00         \$ 17.50         Y           Pensioner/Senior         is         10.50         \$ 11.00         Y           Adult         is         10.50         \$ 11.00         Y           Pensioner/Senior         is         10.50         \$ 11.00         Y           Adult         is         12.60         \$ 11.00         Y           Adult         is         5.00         Y         5%           Student         is         6.20         S         7.50         Y           Student         is         6.20         S         7.50         Y         2%           Group Finess/Swim - 30 minute class         is         2.200         S         2.500         Y         2%           Agua Finess/Swim         is         1.000         S         16.00         Y         2%           Finess Class (Roenioner/Senior)         is         11.00         S         16.00         Y         2%           Casual Gym/wwm         is         10.00         S         16.00         Y         2%           Casual Gym/wwm         is         10.00         S         16.00         Y	Shower fee								
Adult         \$ 15 00   \$ 17.50   Y         Y           Pensioner/Senior         \$ 10.50   \$ 11.00   Y         Y           Student         \$ 12.50   \$ 14.00   Y         Y           Adult         \$ 12.50   \$ 14.00   Y         Y           Adult         \$ 12.50   \$ 14.00   Y         Y           Adult         \$ 5.50   \$ 10.00   Y         Y           Pensioner/Senior         \$ 5.50   \$ 10.00   Y         Y           Student         \$ 5.620   \$ 7.50   Y         Y           FTIMESS CLASSES			\$	5.00	\$	5.00	Y		0%
Pensioner/Senior         \$ 10.50   \$ 11.00   Y         5         12.50   \$ 11.00   Y           Upgrade Swim to Sauna/Spa/Steam Room         \$ 2.50   \$ 10.00   Y         30%           Adut         \$ 7.20   \$ 0.00   Y         30%           Pensioner/Senior         \$ 0.20   \$ 5.50   Y         21%           Student         \$ 0.20   \$ 7.50   Y         21%           Student         \$ 0.20   \$ 2.500   Y         21%           Group Finess/Swim - 30 mutue class         \$ 12.50   \$ 2.500   Y         21%           Aqua Finess/Swim - 30 mutue class         \$ 20.00   \$ 2.500   Y         25%           Aqua Finess/Swim - 30 mutue class         \$ 10.00   \$ 2.500   Y         25%           Finess Class (Budent)         \$ 10.00   \$ 2.500   Y         25%           Finess Class (Gudent)         \$ 10.00   \$ 2.500   Y         25%           Casual Gym/swim (Pensioner/Senior)         \$ 10.00   \$ 2.500   Y         25%           Casual Gym/swim (Pensioner/Senior)         \$ 10.00   \$ 2.000   Y         25%           Casual Gym/swim/spa/suna/steam room (Pensioner/Senior)         \$ 15.00   \$ 15.00   Y         7%           Casual Gym/swim/spa/suna/steam room (Pensioner/Senior)         \$ 15.00   \$ 15.00   Y         7%           Casual Gym/swim/spa/suna/steam room (Pensioner/Senior)         \$ 15.00   \$ 5.500   Y         7%							) Y ) Y		
Student         \$ 1250         \$ 1400         Y           Upgrade Swim to Sauna/Spa/Steam Room									
Lingzade Swim to Sauna/Spa/Steam Room         Image: Sauna/Spa/Steam Room							Y Y Y Y Y		
Adult       \$ 7.20       \$ 10.00       Y         Pensioner/Snior       \$ 5.30       \$ 5.30       \$ 5.50       Y         Student       \$ 6.20       \$ 7.50       Y       21%         FITNESS CLASSES			Ţ						
Student         \$ 6.20         \$ 7.50         Y         21%           FITNESS CLASSES         Group Fitness/Swim -1 hour or 45 minute class         \$ 20.00         \$ 25.00         Y           Group Fitness/Swim -1 hour or 45 minute class         \$ 12.00         \$ 25.00         Y           Aqua Fitness/Swim         S 20.00         \$ 25.00         Y           Cycling Fitness         \$ 20.00         \$ 25.00         Y           Fitness Class (Brensioner/Senior)         \$ 11.00         \$ 12.00         Y           Fitness Class (Student)         \$ 10.00         \$ 12.00         Y           HEALTH & FITNESS         S         20.00         \$ 25.00         Y           Casual Gym/swim (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 20.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)         \$ 11.00         \$ 220.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 10.00         \$ 204.00         Y           Energy Wise (Senions Pro			\$	7.20	\$	10.00			39%
FITNESS CLASSES       Group Fitness/Swim - 10 hour or 45 minute class       \$ 20.00 \$ 25.00 Y       Y         Group Fitness/Swim - 30 minute class       \$ 12.50 \$ 14.00 Y       Y         Aqua Fitness/Swim - 30 minute class       \$ 20.00 \$ 25.00 Y       Y         Aqua Fitness/Swim       \$ 20.00 \$ 25.00 Y       Y         Fitness Class (Pensioner/Senior)       \$ 11.00 \$ 12.00 Y       Y         Fitness Class (Student)       \$ 14.00 \$ 16.00 Y       Y         HEALTH & FITNESS									
Group Filness/Swim - 1 hour or 45 minute class         \$ 20.00         \$ 25.00         Y           Group Filness/Swim         3 0 minute dass         \$ 20.00         \$ 25.00         Y           Aqua Filness/Swim         \$ 20.00         \$ 25.00         Y           Cycling Filness         \$ 20.00         \$ 25.00         Y           Filness Class (Pensioner/Senior)         \$ 11.00         \$ 12.00         Y           Filness Class (Student)         \$ 14.00         \$ 16.00         Y           HEALTH & FITNESS         S 20.00         \$ 25.00         Y           Casual Gym/swim (Student)         \$ 14.00         \$ 16.00         Y           Casual Gym/swim (Student)         \$ 14.00         \$ 16.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 24.00         \$ 30.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 18.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 10.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 10.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 515.00         \$ 16.00         Y <td></td> <td></td> <td>\$</td> <td>6.20</td> <td>\$</td> <td>7.50</td> <td>Y</td> <td></td> <td>21%</td>			\$	6.20	\$	7.50	Y		21%
Group Filness/Swim - 30 minute class       \$ 12.50       \$ 14.00       Y         Aqua Filness/Swim       \$ 20.00       \$ 25.00       Y         Aqua Filness/Swim       \$ 20.00       \$ 25.00       Y         Filness Class (Pensioner/Senior)       \$ 11.00       \$ 12.00       Y         Filness Class (Sludent)       \$ 14.00       \$ 12.00       Y         HEALTH & FITNESS       \$ 11.00       \$ 12.00       Y         Casual Gym/swim (Pensioner/Senior)       \$ 11.00       \$ 12.00       Y         Casual Gym/swim(Spa/sauna/steam room       \$ 24.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 17.00       \$ 12.00       Y         Energy Wise (Seniors Program) per term - 20 sessions pass       \$ 17.00       \$ 17.00       Y         Evolt body scan (nembers)       \$ 30.00       \$ 35.00       Y         Personal Training 1 to 1       Y       Y       Y       Y         Y       hour session - nommeber									
Aqua Fitness/Swim         \$ 20.00         \$ 25.00         Y           Cycling Fitness         \$ 20.00         \$ 25.00         Y           Fitness Class (Pensioner/Senior)         \$ 11.00         \$ 12.00         Y           Fitness Class (Student)         \$ 14.00         \$ 16.00         Y           Fitness Class (Student)         \$ 14.00         \$ 12.00         Y           Casual Gym/swim         \$ 20.00         \$ 25.00         Y           Casual Gym/swim (Pensioner/Senior)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 24.00         \$ 25.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 24.00         \$ 16.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 16.00         \$ 16.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 16.00         \$ 25.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 16.00         \$ 22.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 16.00         \$ 22.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 11.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 81.500         \$ 20.00         Y <t< td=""><td></td><td></td><td><u> </u></td><td></td><td>-</td><td></td><td></td><td></td><td></td></t<>			<u> </u>		-				
Cycling Fitness         \$ 20.00         \$ 25.00         Y           Fitness Class (Pensioner/Senior)         \$ 11.00         \$ 12.00         Y           Fitness Class (Student)         \$ 14.00         \$ 12.00         Y           HEALTH & FITNESS			· ·		· ·				
Fitness Class (Pensioner/Senior)       \$ 11.00       \$ 12.00       Y         Fitness Class (Student)       \$ 14.00       \$ 14.00       \$ 16.00       Y         Fitness Class (Student)       \$ 14.00       \$ 16.00       Y         Casual Gym/swim (Pensioner/Senior)       \$ 11.00       \$ 225.00       Y         Casual Gym/swim (Student)       \$ 14.00       \$ 14.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 24.00       \$ 30.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 15.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 18.00       \$ 20.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 20.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 20.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 11.00       \$ 12.00       Y         Evelt body scan (non-members)       \$ 15.00       \$ 16.00       Y <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
HEALTH & FITNESS           Casual Gym/swim           Casual Gym/swim (Student)           Casual Gym/swim (Student)           Casual Gym/swim (Student)           Casual Gym/swim/spa/sauna/steam room           Casual Gym/swim/spa/sauna/steam room           Casual Gym/swim/spa/sauna/steam room           Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)           S         14.00           Casual Gym/swim/spa/sauna/steam room (Student)           Casual Gym/swim/spa/sauna/steam room (Student)           Casual Gym/swim/spa/sauna/steam room (Student)           Casual Gym/swim/spa/sauna/steam room           S         11.00           Casual Gym/swim/spa/sauna/steam room           S         11.00           Casual Gym/swim/spa/sauna/steam room           S         16.00           Y         11.00           Casual Gym/swim/spa/sauna/steam room           S         16.00           S         16.00           Y         11.00           S         16.00           S         16.00           S         57.00           S         58.00           Y         11.01           Y         1.001           S         51.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Casual Gym/swim         \$ 20.00         \$ 25.00         Y           Casual Gym/swim (Pensioner/Senior)         \$ 11.00         \$ 11.00         Y           Casual Gym/swim (Student)         \$ 11.00         \$ 11.00         Y           Casual Gym/swim/spa/suna/steam room         \$ 24.00         \$ 30.00         Y           Casual Gym/swim/spa/suna/steam room (Bensioner/Senior)         \$ 15.00         \$ 16.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 30.00         \$ 35.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 30.00         \$ 35.00         Y           Casual Gym/swim/spa/suna/steam room (Student)         \$ 30.00         \$ 35.00         Y           Evolt body scan (non-member)         \$ 30.00         \$ 30.00         \$ 56.16         Y			\$	14.00	\$	16.00	Y		14%
Casual Gym/swim (Pensioner/Senior)       \$ 11.00       \$ 12.00       Y         Casual Gym/swim (Student)       \$ 14.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 24.00       \$ 30.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 15.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 15.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 11.00       \$ 12.00       Y         Casual Gym/swim/spa/sauna/steam room       \$ 11.00       \$ 12.00       Y         Energy Wise (Seniors Program) per term - 20 sessions pass       \$ 187.00       \$ 204.00       Y         Evolt body scan (non-member)       \$ 57.00       \$ 58.00       Y         Personal Training 1 to 1       Y       Y       NA         1/2 hour session - non-member<					_				
Casual Gym/swim (Student)         \$ 14.00         \$ 16.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 24.00         \$ 30.00         Y           Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)         \$ 15.00         \$ 16.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 15.00         \$ 16.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 16.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 16.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 16.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room         \$ 10.00         \$ 12.00         Y           Energy Wise (Seniors Program) per session         \$ 11.00         \$ 12.00         Y           Evolt body scan (members)         \$ 16.00         \$ 204.00         Y           Evolt body scan (non-member)         \$ 57.00         \$ 58.00         Y           Y hour session - member         \$ 82.50         \$ 84.00         Y           1/2 hour session - non-member         \$ 53.00         \$ 54.00         Y           1 hour session - non									
Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)       \$ 24.00       \$ 30.00       Y         Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)       \$ 15.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 16.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 18.00       \$ 20.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 18.00       \$ 20.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 18.00       \$ 20.00       Y         Casual Gym/swim/spa/sauna/steam room (Student)       \$ 15.00       \$ 12.00       Y         Energy Wise (Seniors Program) per term - 20 sessions pass       \$ 15.00       \$ 15.00       \$ 15.00         Evolt body scan (non-members)       \$ 30.00       \$ 35.00       Y         Personal Training 1 to 1									
Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)         \$ 15.00         \$ 16.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 18.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 18.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 18.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 11.00         \$ 20.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 11.00         \$ 12.00         Y           Casual Gym/swim/spa/sauna/steam room (Student)         \$ 17.00         \$ 204.00         Y           Evolt body scan (nom-members)         \$ 30.00         \$ 35.00         \$ 9%           Evolt body scan (non-member)         \$ 57.00         \$ 58.00         Y           1 hour session - non-member         \$ 825.01         \$ 84.00         Y           1 hour session - non-member         \$ 53.00         \$ 54.00         Y           1 hour session - non-member         \$ 32.50         \$ 33.00         Y									
Casual Gym/swim/spa/sauna/steam room (Student)         \$ 18.00         \$ 20.00         Y           Casual appraisal or workout with gym instructor         \$ 62.50         \$ 65.00         Y           Energy Wise (Seniors Program) per term - 20 sessions pass         \$ 117.00         \$ 122.00         Y           Evolt body scan (members)         \$ 187.00         \$ 204.00         Y           Evolt body scan (non-members)         \$ 30.00         \$ 35.00         Y           Personal Training 1 to 1         Y         Y         NNA           Ya hour session - member         \$ 57.00         \$ 58.00         Y           1/2 hour session - nommember         \$ 61.00         \$ 62.200         Y           1/2 hour session - nommember         \$ 53.00         \$ 92.00         Y           1/2 hour session - nommember         \$ 53.00         \$ 65.00         Y           1 hour session - nommember         \$ 30.00         \$ 62.00         Y           Personal Training 2 to 1         -         -         -           1 hour session - non-member         \$ 33.00         \$ 65.00         Y           1 hour session - non-member         \$ 32.50         \$ 33.00         Y           1 hour session - non-member         \$ 32.50         \$ 33.00         Y			<u> </u>	15.00	s				
Energy Wise (Seniors Program) per session         \$ 11.00         \$ 12.00         Y           Energy Wise (Seniors Program) per term - 20 sessions pass         \$ 187.00         \$ 204.00         Y           Evolt body scan (members)         \$ 15.00         \$ 15.00         Y           Evolt body scan (non-members)         \$ 30.00         \$ 35.00         Y           Personal Training 1 to 1         Y         N/A           Ya hour session - member         \$ 57.00         \$ 58.00         Y           1 hour session - nom-member         \$ 61.00         \$ 62.00         Y           1 hour session - non-member         \$ 90.00         \$ 92.00         Y           1 hour session - non-member         \$ 53.00         \$ 54.00         Y           1 hour session - non-member         \$ 53.00         \$ 54.00         Y           1 hour session - non-member         \$ 32.50         3 33.00         Y           1 hour session - non-member         \$ 32.50         \$ 33.00         Y           1 hour session - non-member         \$ 32.50         \$ 33.00         Y           1 hour session - non-member         \$ 32.50         \$ 33.00         Y           1 hour session - non-member         \$ -         \$ 10.530         Y           1 hour session - non			· ·		<u> </u>		Y		11%
Energy Wise (Seniors Program) per term - 20 sessions pass         \$ 187.00         \$ 204.00         Y           Evolt body scan (members)         \$ 15.00         \$ 15.00         \$ 15.00         Y           Evolt body scan (non-members)         \$ 30.00         \$ 35.00         Y           Evolt body scan (non-members)         \$ 30.00         \$ 35.00         Y           Personal Training 1 to 1         Y         Y/X         Y/X           Y hour session - member         \$ 57.00         \$ 58.00         Y           1 hour session - non-member         \$ 61.00         \$ 62.00         Y           1 hour session - non-member         \$ 90.00         \$ 92.00         Y           1 hour session - non-member         \$ 53.00         \$ 54.00         Y           1 hour session - non-member         \$ 53.00         \$ 54.00         Y           1 hour session - non-member         \$ 63.00         \$ 65.00         Y           Personal Training group session (4+ participants)         Y         Y         Y           1 hour session - non-member         \$ 32.50         \$ 33.00         Y           Pilates         Y         Y         Y         Y           1 hour session - non members         \$ -         \$25.5         Y         Y					÷				
Evolt body scan (members)         S         15.00         S         15.00         Cocal Govt Act 1995         0%           Evolt body scan (non-members)         \$         30.00         \$         35.00         \$         17%           Personal Training 1 to 1									
Evolt body scan (non-members)       \$ 30.00       \$ 35.00       S6.16       17%         Personal Training 1 to 1	<u> </u>						Y	Local Govt Act 1995	
Personal Training 1 to 1         N/A           ½ hour session - member         \$ 57.00 \$ 58.00 Y         2%           1 hour session - member         \$ 82.50 \$ 84.00 Y         2%           1 hour session nomember         \$ 61.00 \$ 62.00 Y         2%           1 hour session - non-member         \$ 90.00 \$ 92.00 Y         2%           1 hour session - non-member         \$ 53.00 \$ 54.00 Y         2%           1 hour session - non-member         \$ 53.00 \$ 54.00 Y         2%           1 hour session - non-member         \$ 53.00 \$ 54.00 Y         2%           1 hour session - non-member         \$ 63.00 \$ 65.00 Y         2%           1 hour session - non-member         \$ 32.50 \$ 33.00 Y         3%           2 hour session - non-member         \$ 32.50 \$ 33.00 Y         2%           1 hour session - non-member         \$ 32.50 \$ 33.00 Y         2%           1 hour session - non-member         \$ 32.50 \$ 33.00 Y         1%           1 hour session - non-member         \$ 32.50 \$ 33.00 Y         1%           1 hour session - non member         \$ 32.50 \$ \$ 33.00 Y         1%           1 hour session - non member         \$ -         \$ 10 - \$30 Y           1 hour session - non member         \$ -         \$ 25 - \$40 Y           10 entry pilates pass for members or non members								S6.16	
½ hour session - member       \$ 57.00 \$ 58.00 Y         1 hour session - member       \$ 82.50 \$ 84.00 Y         1/2 hour session - non-member       \$ 61.00 \$ 62.00 Y         1 hour session - non-member       \$ 90.00 \$ 92.00 Y         Personal Training 2 to 1       -         1 hour session - non-member       \$ 53.00 \$ 54.00 Y         1 hour session - non-member       \$ 63.00 \$ 65.00 Y         Personal Training group session (4+ participants)       -         1 hour session - non-member       \$ 32.50 \$ 33.00 Y         1 hour session - non-member       \$ 32.50 \$ 33.00 Y         1 hour session - non-member       \$ 32.50 \$ 33.00 Y         1 hour session - non-member       \$ 32.50 \$ 30.00 \$ 2%         1 hour session - non-member       \$ 32.50 \$ 30.00 \$ 2%         1 hour session - non-member       \$ 32.50 \$ 30.00 \$ 2%         1 hour session - non-member       \$ 32.50 \$ 30.00 \$ 2%         1 hour session - non-member       \$ 38.00 \$ 38.50 Y         Pilates       -         1 hour session - non member       \$ -         1 hour session - non member       \$ -         1 hour session - non member       \$ -         1 hour session - non members       \$ -         1 hour session - non members       \$ -         1 hour session - non members			÷		÷				
1/2 hour session non-member       \$ 61.00       \$ 62.00       Y         1 hour session - non-member       \$ 90.00       \$ 92.00       Y         Personal Training 2 to 1       -       -       -         1 hour session - non-member       \$ 53.00       \$ 54.00       Y         1 hour session - non-member       \$ 63.00       \$ 65.00       Y         1 hour session - non-member       \$ 63.00       \$ 65.00       Y         Personal Training group session (4+ participants)       -       -       -         1 hour session - non-member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 32.50       \$ 33.00       Y         1 hour session - non member       \$ -       \$10 - \$30       Y         1 hour session - non member       \$ -       \$25 - \$40       Y         10 entry pilates pass for members or non members       \$ -       \$100 - \$400       Y         Individual 12 months       \$ 1,20.00       \$ 1,20.00       Y       7% <td></td> <td></td> <td>\$</td> <td>57.00</td> <td>\$</td> <td>58.00</td> <td>Y</td> <td></td> <td>2%</td>			\$	57.00	\$	58.00	Y		2%
1 hour session - non-member       \$ 90.00       \$ 92.00       Y         Personal Training 2 to 1									
Personal Training 2 to 1         \$         53.00         \$         54.00         Y           1 hour session - member         \$         63.00         \$         65.00         Y           Personal Training group session (4+ participants)         \$         63.00         \$         65.00         Y           1 hour session - non-member         \$         32.50         \$         33.00         Y           1 hour session - non-member         \$         32.50         \$         33.00         Y           1 hour session - non-member         \$         38.50         Y         2%           1 hour session - non-member         \$         38.50         Y           Pilates         \$         -         \$10 - \$30         Y           1 hour session - non member         \$         -         \$25 - \$40         Y           10 entry pilates pass for members or non members         \$         -         \$25 - \$40         Y           10 entry pilates pass for members or non members         \$         -         \$25 - \$40         Y           10 entry pilates pass for members or non members         \$         -         \$100 - \$400         Y         NEW           Individual 12 months         \$         1,20.00         \$									
1 hour session - member       \$ 53.00       \$ 54.00       Y         1 hour session - non-member       \$ 63.00       \$ 65.00       Y         Personal Training group session (4+ participants)       -       3%         1 hour session - member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 38.00       \$ 38.50       Y         Pilates       -       \$10 - \$30       Y         1 hour session - non member       \$ -       \$25 - \$40       Y         10 entry pilates pass for members or non members       \$ -       \$100 - \$30       Y         10 entry pilates pass for members or non members       \$ -       \$100 - \$400       Y         10 entry pilates pass for members or non members       \$ 1,20.00       \$ 1,20.00       Y         Individual 12 months       \$ 1,120.00       \$ 1,200.00       Y       7%		1	Þ	90.00	12	92.00	ŕ		∠%
1 hour session - non-member       \$ 63.00       \$ 65.00       Y         Personal Training group session (4+ participants)       -       -       -         1 hour session - member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 32.50       \$ 33.00       Y         Pilates       -       \$10 - \$30       Y         1 hour session - non member       \$ -       \$10 - \$30       Y         1 hour session - non member       \$ -       \$25 - \$40       Y         1 hour session - non member       \$ -       \$100 - \$300       Y         1 hour session - non member       \$ -       \$25 - \$40       Y         10 entry pilates pass for members or non members       \$ -       \$100 - \$400       Y         FULL MEMBERSHIP       -       Individual 12 months       \$ 1,20.00       Y       7%			\$	53.00	6	54.00	v		2%
Personal Training group session (4+ participants)         2           1 hour session - member         \$ 32.50         \$ 33.00         Y           1 hour session - non-member         \$ 38.00         \$ 38.50         Y           1 hour session - non-member         \$ 38.00         \$ 38.50         Y           Pilates         -         \$10 - \$30         Y           1 hour session - nember         \$ -         \$10 - \$30         Y           1 hour session - non member         \$ -         \$10 - \$30         Y           1 hour session - non member         \$ -         \$10 - \$30         Y           1 hour session - non member         \$ -         \$10 - \$30         Y           1 hour session - non member         \$ -         \$10 - \$300         Y           10 entry pilates pass for members or non members         \$ -         \$100 - \$400         Y           FULL MEMBERSHIP         -         -         100 - \$400         Y           Individual 12 months         \$ 1,20.00         \$ 1,200.00         Y         7%									
1 hour session - member       \$ 32.50       \$ 33.00       Y         1 hour session - non-member       \$ 38.00       \$ 38.50       Y         Pilates       -       \$10 - \$30       Y         1 hour session - member       \$ -       \$10 - \$30       Y         1 hour session - non member       \$ -       \$10 - \$30       Y         1 hour session - non member       \$ -       \$10 - \$30       Y         1 hour session - non member       \$ -       \$25 - \$40       Y         10 entry pilates pass for members or non members       \$ -       \$100 - \$400       Y         FULL MEMBERSHIP       -       \$1,20.00       \$ 1,20.00       Y         Individual 12 months       \$ 1,120.00       \$ 1,200.00       Y       7%			-		-				
1 hour session - non-member         \$ 38.00         \$ 38.50         Y           Pilates         -         \$10 - \$30         Y           1 hour session - member         \$ -         \$10 - \$30         Y           1 hour session - non member         \$ -         \$10 - \$30         Y           1 hour session - non member         \$ -         \$10 - \$300         Y           10 entry pilates pass for members or non members         \$ -         \$100 - \$400         Y           FULL MEMBERSHIP         -         1,120.00         \$ 1,200.00         Y			\$	32.50	\$	33.00	Y		2%
1 hour session - member         \$         -         \$10 - \$30         Y           1 hour session - non member         \$         -         \$25 - \$40         Y           10 entry pilates pass for members or non members         \$         -         \$25 - \$40         Y           10 entry pilates pass for members or non members         \$         -         \$100 - \$400         Y           FULL MEMBERSHIP         -         -         \$100 - \$1,200.00         Y         7%	1 hour session - non-member						Υ		1%
1 hour session - non member         \$         -         \$25 - \$40         Y           10 entry pilates pass for members or non members         \$         -         \$100 - \$400         Y           FULL MEMBERSHIP           Individual 12 months         \$         1,120.00         \$         1,200.00         Y         7%					_				
10 entry pilates pass for members or non members         \$         -         \$100 - \$400         Y         NEW           FULL MEMBERSHIP         Individual 12 months         \$         1,120.00         \$         1,200.00         Y         7%									
FULL MEMBERSHIP         \$ 1,120.00         \$ 1,200.00         Y         7%					$\vdash$				
Individual 12 months \$ 1,120.00 \$ 1,200.00 Y 7%			Ŷ	-	-	φ100 - φ <del>1</del> 00	1		INC W
			\$	1 120 00	¢	1 200 00	v		7%
Individual 12 months - Pensioner/Senior discount 20% \$ 896.00 \$ 960.00 Y 7%	Individual 12 months - Pensioner/Senior discount 20%		\$						7%

Page 21 of 26

	Methodolo gy	)	2023/24	2	:024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
Individual 12 months - Student discount 15%		\$	952.00	\$	1,020.00	Y	í –	7%
Individual 12 months - Ratepayer discount 10%		\$	1,008.00		1,080.00	Y		7%
Individual 3 months		\$	280.00		300.00	Y		7%
Individual 3 months - Pensioner/Senior discount 20%		\$	224.00		240.00	Y		7%
Individual 3 months - Student discount 15% Individual 3 months - Ratepayer discount 10%		\$ \$	238.00 252.00		255.00 270.00	Y	Local Govt Act 199 S6.16	7%
Individual 3 months - Ratepayer discount 10%		\$	93.33		107.50	Y		15%
Individual 1 month - Pensioner/Senior discount 20%		ŝ	74.66		86.00	Ŷ		15%
Individual 1 month - Student discount 15%		\$	79.33		91.38	Y	Local Govt Act 199     S6.16     C	15%
Individual 1 month - Ratepayer discount 10%		\$	84.00	\$	96.75	Y	Local Govt Act 1995	15%
Pool only membership								
Individual 12 months		\$	708.00 566.40		540.00	Y		-24%
Individual 12 months - Pensioner/Senior discount 20% Individual 12 months - Student discount 15%		\$	601.80		432.00 459.00	Y		-24%
Individual 12 months - Ratepayer discount 10%		s	637.20		486.00	Y	Image: Constraint of the system       Image: Constraint of the system <t< td=""><td>-24%</td></t<>	-24%
Individual 3 months		\$	177.00		135.00	Y		-24%
Individual 3 months - Pensioner/Senior discount 20%		\$	141.60		108.00	Y		-24%
Individual 3 months - Student discount 15%		\$	150.45		114.75	Y		-24%
Individual 3 months - Ratepayer discount 10%		\$	159.30		121.50	Y		-24%
Individual 1 month Individual 1 month - Pensioner/Senior discount 20%		\$	59.00 47.20		52.50 42.00	Y		-11%
Individual 1 month - Student discount 15%		\$	50.15		44.62	Y		-11%
Individual 1 month - Ratepayer discount 10%		\$	53.10		47.25	Ý		-11%
Monthly Debiting Membership						2 Y 5 Y - Y 15 Y 0 Y 0 Y 0 Y 0 Y 0 Y		
*Direct debit plan. Payment is taken monthly. Our direct debit is processed once a	month from a	a noi	minated bank a	ccount	or credit car	d.		
Administration Fee		\$	-	\$	-			N/A
Suspension Fee		\$			0-\$15			N/A
Full Membership Monthly Full Membership Monthly - Pensioner/Senior discount 20%		\$ \$	93.33 74.66		100.00 80.00			7%
Full Membership Monthly - Student discount 15%		\$	79.33		85.00			7%
Full Membership Monthly - Ratepayer discount 10%		\$	84.00		90.00			7%
Pool only Direct Debit		\$	-	\$	45.00	Y	Y Y	NEW
Pool only Direct Debit - Pensioner/Senior discount 20%		\$	-	\$	36.00			NEW
Pool only Direct Debit - Student discount 15%		\$	-	\$	38.25			NEW
Pool only Direct Debit - Ratepayer discount 10%		\$	-	\$	40.50	Ŷ		NEW
Fly in Fly Out Direct Debit - 50% discount on normal rate(max 6 months - proof of employment required)		\$	46.00	\$	50.00	Y		9%
Fly in Fly Out Direct Debit - 50% discount on normal rate(max 6 months - proof of			00.50	<u> </u>	00.50			0.00
employment required)		\$	29.50	\$	22.50	Ŷ		-24%
Aquatic Wellness Membership Monthly		\$	59.00	\$	64.16	Y		9%
Aquatic Wellness Membership Monthly - Pensioner/Student discount 20%		\$	47.20	\$	51.33	Y		9%
Aquatic Wellness Membership monthly - Student discount		\$	50.15	\$	54.54	Y		9%
Aquatic Wellness Membership monthly - Ratepayer discount 10%		\$	53.10	\$	57.75	Y		9%
Fly in Fly Out Direct Debit AQUATIC WELLNESS membership - 50% discount on		s	-	s	32.08	Y		NEW
normal rate (max 6 months - proof of employment required)		Ť		Ť.	02.00			
Child Pool only membership (No Spa/Sauna/Steam access)	1	\$	210.00	6	225.00	Y	Local Govt Act 1995	7%
Individual 6 months Pool only Direct Debit		\$	35.00		37.50		S6.16	7%
Corporate Memberships (minimum of 5 people join together)			00.00	, v	01.00			1 /0
12 months		\$	864.00	s	900.00	v		4%
Ongoing Direct Debit payment (minimum 12 months)		\$	72.00		75.00			4%
Seniors/Pensioners Off Peak Memberships (10am to 3pm Mon to Fri, 3	10am to clo	ose S	Sat, All day Su	unday	and Public	:		
Holidays) - Entertainment book cannot be used with this offer								
12 month Full Membership		\$	572.83	\$	614.45	Y	1	7%
Full Membership Direct Debit monthly		\$	47.73	\$	51.20	Y	1	7%
12 month Pool membership		\$	-	\$	255.60	Y		NEW
Pool only Direct Debit monthly	-	\$	-	\$	235.60	Y		NEW
		\$		-		Y		
12 month Aquatic Wellness Membership		<u> </u>	289.23	\$	325.00	Y Y		12%
Aquatic Wellness Membership Direct Debit Monthly	II day from 1	\$	24.10		27.00	r		12%
Off Peak Memberships (10am to 3pm Mon to Fri, 10am to close Sat, A	ii day Sund	ay a	ind Public Ho	nidays	-)-			
Entertainment book cannot be used with this offer								
12 month Full Membership		\$	673.92	\$	768.00	Y		14%
Full Membership Direct Debit monthly		\$	56.16	\$	64.00	Y		14%
12 month Pool membership		\$	-	\$	345.60	Υ		NEW
Pool only Direct Debit monthly		\$	-	\$	28.80	Y		NEW
Aquatic Wellness Membership		\$	425.34	\$	462.00	Y		9%
Aquatic Wellness Direct Debit Monthly		\$	35.44	\$	38.50	Y		9%
Renewing Member								
12 months - full (14.5% discount)		\$	957.60	\$	1,026.00	Y		7%
				Ś	461.70	Ý	1	NEW
12 months - pool (14.5% discount)		\$	-	2	401.70	1		INEVV

Page 22 of 26

	Methodolo gy		2023/24	2024/2	5	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
Aquatic Wellness 12 months (14.5% discount)		\$	605.34		58.35			9%
Lost Card fee (Member or Swim School)		\$	5.00	\$	5.00	Y		0%
Special Promotions						X		
2 for 1 promotions 10-25% discount promotions on any BPLC fee at BPLC Managers discretion to			✓	~				N/A
achieve budget			~	✓		Y		N/A
5/7 day free trial			√	✓	-	Y	S     Regulation, Local Law, Policy)       Y     Y <td>N/A</td>	N/A
12 months - direct debit (10% discount - one time only conditions apply)			~	~		v		N/A
No administration fee on membership			✓	√		Y		N/A
Gym retention challenges (\$80 to \$150 per challenge)			~	\$80 - \$150 p challenge	er	Y		N/A
Over 70, 80 and 90 yrs, up to 50% discount on membership fees			~	up to 50% discount on seniors membership	s	Y		N/A
Multi Entry Cards (valid for 3 years from date of purchase)								
Adult Swim	1	6	70.00	e -	20.00	¥		284
10 entries 20 entries		\$ \$	70.20 132.60		72.00	Y		3% 3%
Child Swim (3 or 4yr old)	1	3	132.00	↓ 1.	,0.00	1		570
10 entries			NA	\$	28.00	Y		N/A
20 entries			NA		51.00			N/A N/A
Child Swim (5 to 15yr old)			INA.	Ψ	51.00			11/0
10 entries		\$	46.80	\$	19.50	V		6%
20 entries		ŝ	88.40		3.50	Y		6%
Pensioner/Senior Swim		÷						
10 entries		\$	46.80	\$ 4	19.50	Y		6%
20 entries		\$	88.40	\$ 9	3.50	Y		6%
Student Swim								
10 entries		\$	56.70		58.50	Y		3%
20 entries		\$	107.10	\$ 1'	10.50	Y		3%
Adult Swim/Sauna/Spa/Steam Room								
10 entries		\$	135.00		52.00	Y		20%
20 entries Pensioner Swim/Sauna/Spa/Steam room		\$	255.00	\$ 30	06.00	ř		20%
10 entries		\$	94.50	e (	9.00	V		5%
20 entries		\$	178.50		37.00	Y		5%
Student Swim/Sauna/Spa/Steam room		Ŧ		•				
10 entries		\$	112.50	\$ 12	26.00	Y		12%
20 entries		\$	212.50		38.00	Y		12%
Group Fitness/Swim (30 minute class)								
10 entries		\$	112.50		26.00	Y		12%
20 entries		\$	212.50	\$ 23	38.00	Y	30.10	12%
Group Fitness/Swim (1 hour or 45 minute class)								
10 entries		\$	180.00		25.00			25%
20 entries		\$	340.00	\$ 42	25.00	Ŷ		25%
Aqua Fitness/Swim 10 entries	1	¢	180.00	e 21	25.00	Y		25%
20 entries		\$ \$	340.00		25.00	Y		25%
Gym/Swim		Ŷ	040.00	арана Тарана Тарана Тарана	.0.00			2070
10 entries		\$	180.00	\$ 22	25.00	Y		25%
20 entries		\$	340.00		25.00			25%
RPM/Swim								
10 entries		\$	180.00		25.00	Y		25%
20 entries		\$	340.00	\$ 42	25.00	Y		25%
Fitness Class/Swim (Pensioner/Senior) or Gvm/Swim (Pensioner/Seni	ior)	6	00.00	e	0.00	X		001
10 entries 20 entries		\$ \$	99.00 187.00		08.00	Y Y		9% 9%
Fitness Class/Swim (Student) or Gym/Swim (Student)	1	Ψ	107.00	L∜ 20	-1.00	1		3 70
10 entries		\$	-	\$ 1	44.00	Y		NEW
20 entries		ŝ			72.00	Y		NEW
Pool entry for current Swim School members outside lessons (normal fees apply				Free		N/A		NEW
for accompanying adults and children)								
Community health and wellness session			\$0.00		- \$15			NEW
Community health and wellness session 10 pass			\$0.00	\$30 -	\$150	Y		NEW
Off Peak Aquatic Wellness Memberships (T & C's apply)		ĉ		-	00.04			
12 month Aquatic Wellness Membership Aquatic wellness Membership Direct Debit Monthly		\$ \$			92.80 39.15			NEW NEW
Aquatic weiness membership Direct Debit Monthly	1	\$	-	5	59.15	ŕ		NEW

#### FEES AND CHARGES 2024/25

Page 23 of 26

ALX-

FFFS	ΔΝΟ	CHARGES	2024/25	
LC2		CHARGES	2024/25	

	Methodolo gy		2023/24	2024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
Aquatic Wellness Membership							
Individual 12 month membership (Pool, spa, sauna, steamroom, Aqua Fitness)		\$	-	\$770.00	Y		NEW
Individual 12 months - Pensioner/Senior discount 20%		\$	-	\$616.00	Y	Regulation, Local Law, Policy)	NEW
Individual 12 months - Student discount 15%		\$	-	\$654.50			NEW
Individual 12 month - Ratepayer discount 10%		\$	-	\$693.00	Y		NEW
Individual 3 months Individual 3 months - Pensioner/Senior discount 20%		\$ \$	-	\$192.50 \$154.00			NEW NEW
Individual 3 months - Pensionen/Senior discount 20%		ŝ		\$154.00	-		NEW
Individual 3 months - Ratepayer discount 10%		Š	-	\$173.25			NEW
Individual 1 month		\$	-	\$71.65			NEW
Individual 1 month - Pensioner/Senior 20% discount		\$	-	\$57.32			NEW
Individual 1 month - Student discount 15%		\$	-	\$60.90			NEW
Individual 1 month Ratepayer discount 10%		\$	-	\$64.49	Y		NEW
Personal Training 1 to 1 (1/2 hour session)		<b></b>	404.50	<b>A</b> (00.00	X		
10 sessions - member 20 sessions - member		\$ \$	484.50 912.00		Y		2% 2%
10 sessions - non-member		ŝ	518.50		Ý		2%
20 sessions - non-member		\$	976.00		Ŷ		2%
Personal Training 1 to 1 (45 minute session)							
45 minute session - member		\$	-	\$ 70.00			NEW
45 minute session - Non member		\$	-	\$ 77.00		Local Covt Act 1995	NEW
10 sessions - member		\$	-	\$ 595.00			NEW
20 sessions - member 10 sessions - non member		\$ \$	-	\$ 1,120.00 \$ 654.50			NEW NEW
20 sessions - non member		\$ \$		\$ 1,232.00	Y		NEW
Personal Training 1 to 1 (1 hour session)		÷		• 1,202.00			
10 sessions - member		\$	701.25	\$ 714.00	Y		2%
20 sessions - member		\$	1,320.00		Y		2%
10 sessions - non-member		\$	765.00		Y	Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y	2%
20 sessions - non-member		\$	1,440.00	\$ 1,472.00	Y		2%
Personal Training 2 to 1 (1 hour session)							
10 sessions - member		\$	450.50		Y		2%
20 sessions - member 10 sessions - non-member		\$ \$	848.00 535.50		Y Y		2% 3%
20 sessions - non-member		ŝ	1,008.00		Y		3%
Special group training programs (i.e. Bootcamps, challenges, 4+ partici	pants)	Ţ	.,				
10 sessions - member		\$	250.00		Y		0%
20 sessions - member		\$	400.00		Y		0%
10 sessions - non-member 20 sessions - non-member		\$ \$	300.00 500.00		Y		0%
Crèche		2	500.00	\$ 500.00			0.76
10 entries - member		\$	26.00	\$ 30.00	Y		15%
20 entries - member		ŝ	52.00		Y		15%
VACATION CLASSES/IN TERM CLASSES							
In term Swimming							
Term 1 & 4		\$	3.75	\$ 3.80	N		1%
Term 2 & 3		\$	3.25	\$ 3.40	Ν		5%
Vacation Swimming							
Child Single Entry		\$	4.50		Ν		4%
Adult Spectator			Free	Free	N/A	Local Govt Act 1995	N/A
CRÈCHE (PER 1.5 HR SESSION)						Local Govt Act 1995 S6.16	
Non-member - 1st child		\$	7.20		Y		4%
Member - 1st child		\$	2.60	\$ 3.00	Y		15%
CARNIVAL FEES							
Carnival entry fee (School Child & Adult Swimmer)		\$	4.50	\$ 4.50	Y		0%
Carnival entry fee (Adult Spectator)			Free	Free	Free		
LANE/POOL FEES							
Clubs/Groups/Carnivals							
12m Pool (whole pool)	per hour	\$		\$ 35.00			NEW
25m lane	per hour	\$	14.50				3%
50m lane	per hour	\$	16.50	\$ 17.00	Y		3%
30m Pool	a a a b corre	6		ê 15.00		Local Govt Act 1995	N/A
Lane Half pool	per hour per hour	\$ \$	14.50 35.00		Y Y	S6.16	3% 7%
Whole pool	per hour	\$	52.50				5%
Commercial use & casual Use by licensed coach			02.00				
25m and 50m	Per hour	\$	26.50	\$ 27.00	Y		2%
30m Pool	Per hour	\$	24.00				4%

Page 24 of 26

-

Reference (Act, Fee Comparison

FEES AND	CHARGES	2024/25

Methodolo

2023/24

2024/24

	gy	2	023/24	2	2024/25	S T	Regulation, Local Law, Policy)	% Change
						<u>'</u>	Law, Folicy)	
ROOM HIRE								
Indoor Cycling Room								
Community Group (RPM Class) Commercial Group		\$	130.00 50 to \$401		135.00 50 to \$400	Y Y		4% N/A
Group Fitness Rooms (Studio 2 and Yoga rooms)		\$15	00 (0 \$401	<b>\$</b> 1:	50 to \$400	Ť		N/A
Community Group	per hour	\$	45.00	\$	45.00	Y		0%
Commercial Group	per hour	ŝ	80.00		80.00	<u> </u>		0%
Club Room and Meeting Room		÷		Ţ				
Community Group	per hour	\$	35.00	\$	35.00	Y		0%
Commercial Group	per hour	\$	70.00	\$	70.00	Y	]	0%
Crèche Room								
Community Group	per hour	\$	35.00		35.00	<u> </u>		0%
Commercial Group	per hour	\$	70.00	\$	70.00	Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Local Govt Act         S6.16           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y           Y         Y		0%
Lounge Café and Board Room (Exclusive Use)		6	10.00	<b>^</b>	40.00			00/
Community Group Commercial Group	per hour	\$ \$	18.00 36.00		18.00 36.00			0%
Film/Camera Shoot	per nour	ι φ	30.00	φ	30.00		Local Govt Act 1995	0%
Venue hire (during standard hours and applies to commercial operators only -								
does not include pool or room hire which are applicable at normal charges		\$	175.00	\$	180.00	Y		3%
Entry (per person)		\$	12.00	\$	12.00	Y		0%
Meeting beyond normal closing hours								
First 2 hours	per hour	\$	175.00		180.00			3%
Thereafter	per hour	\$	225.00	\$	240.00	Y		7%
Additional staff hire costs								
Centre Supervisor	per hour	\$ \$	80.00 55.00		80.00			0%
Lifeguard Group Fitness Instructor	per hour per hour	\$	77.50		55.00 80.00			3%
Health and Fitness staff	per hour	s			57.50			0%
Security Staff (min 2 persons - per person per hour rate)	per hour	\$	70.00		75.00			7%
Equipment Hire								
Marquee hire /per day (Carnivals/events)		\$	20.00		20.00		]	0%
Projector hire /per day		\$	35.00		35.00	<u> </u>		0%
Marquee hire /per hour (Birthday parties)	per hour per	\$	20.00	\$	25.00	Ŷ		25%
Birthday party package (Tables and chairs)	booking	\$	35.00	\$	50.00	Y		43%
LEARN TO SWIM PROGRAMME								
Direct debit admin fees								
Initial setup fee (all new enrolments)		\$	11.00	\$	11.00	N		0%
Renew setup fee (re-joining students)		\$	5.50	\$	5.50	N		0%
Adults								
One lesson per week		\$	18.50	\$	19.25	Ν		4%
Seniors								
One lesson per week		\$	-	\$	14.50	N	Local Govt Act 1995	NEW
Children (Direct debit 4 weekly billing)							S6.16	
One lesson per week		\$	17.60	\$	18.30	N		4%
Second child		\$	17.60	\$	18.30	N		4%
3 or more children		\$	17.60	\$	18.30	N		4%
2nd lesson per week for same student		25% 0	discount	25%	discount	N	1	N/A
*Pensioner/Senior discount (* only one discount can be applied)		20% 0	discount	20%	discount	N		N/A
One on one (Special needs)		\$	30.00	\$	31.20	N		4%
One on one		\$	51.25	\$	53.30	N		4%
Angelfish		\$	17.60	\$	18.30	Ν		4%
Special Promotions (Swim School)								
2 for 1 promotions			√		√	Ν		N/A
Free trial (First lesson or direct debit fee free)			✓ ✓	<u> </u>	✓	N		N/A
No administration fee on Swim School membership Puggle (baby lessons 4 to 6 months - space permitting) )		<u> </u>	√ Free	<u> </u>	√ Free	N N		N/A N/A
Children (Invoice to school)			100	L	1100		Local Govt Act 1995	IN/A
ennaren (navice to senvol)	per child				12.50		S6.16	N.C.M.
Inhouse Interm swimming lessons (per child per lesson)								NEW
	per lesson	\$	-	\$	12.50			NEW

Page 25 of 26

-

# FEES AND CHARGES 2024/25

	Methodolo gy	2023/24		2024/25	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
Children or adults (Invoice to school/organisation)	,						
Refugee or social disadvantage per child/adult per lesson	per child/adult per lesson	\$ -	\$10.0	ge of \$5.00 to 00 dependant bhort/funding			NEW
Insurance Membership1 month (Full)		\$ 140.00	\$	145.00	Y		4%
Insurance Membership 3 month (Full)		\$ 405.00	\$	420.00	Υ	Local Govt Act 1995	4%
Insurance Membership 1 month (Pool)		\$ 95.00	\$	100.00	Y	S6.16	5%
Insurance Membership 3 month (Pool)		\$ 260.00	\$	270.00	Y		4%
Membership (under Special promotions section) Service interruption discount		CEO De	etermin	ned			

Page 26 of 26