

7.5 ADOPTION OF THE ANNUAL BUDGET 2023/24

- Attachments:**
1. Statement of Comprehensive Income 2023/24
 2. Rate Setting Statement 2023/24
 3. 4 Year Capital Works Plan 2023/24 - 2026/27
 4. Cash Backed Reserves 2023/24
 5. Summary of Income and Expenditure by Service Area 2023/24
 6. Proposed Fees and Charges 2023/24
 7. Differential Rates and Minimum Payment - submissions received

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 Attachments 1 and 2 for the year ended 30 June 2024, which includes:

- 1.1 Statement of Comprehensive Income by Nature or Type showing a net result for that year of \$3,701,433;
- 1.2 Rate Setting Statement by Nature or Type showing an amount required to be raised from rates of \$42,302,811;
- 1.3 Transfers to/from Reserves as detailed on the Cash Backed Reserves Statement showing a 30 June 2024 closing balance of \$17,839,833;
- 1.4 Capital Works Program showing a total of \$19,131,500 (including 2022/23 carry forward projects of \$4,599,392).

2. RATES:

NOTES community submissions were received in response to the Notice published in accordance with section 6.36(1) of the *Local Government Act 1995*, detailed in Attachment 7.

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	7.52480
Vacant-Residential	7.82155
Vacant-Commercial	13.6689
Other (Commercial and Industrial)	7.08997

2.2 Minimum Payments:

Differential General Rate	Minimum Payment on GRV
Residential	\$1,395.41
Vacant-Residential	\$1,233.10
Vacant-Commercial	\$1,705.07
Other (Commercial and Industrial)	\$1,346.72

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	1 September 2023
(b)	Second instalment	3 November 2023
(c)	Third instalment	5 January 2024
(d)	Fourth instalment	8 March 2024

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 6

5. RATES WAIVER:

Pursuant to Section 6.47 of the *Local Government Act 1995*, WAIVES the 2023/24 local government rates for the following groups:

North Perth Bowling Club	Woodville Reserve	3,933.16
North Perth Tennis Club	Woodville Reserve	3,225.23
Leederville Tennis Club	Richmond Street Leederville	2,902.63
Tennis West	Robertson Park	6,593.67
East Perth Football Club	Leederville Oval	13,895.59
Subiaco Football Club	Leederville Oval	11,697.70
Town Team Movement	245 Vincent Street	1,346.72
Perth Soccer Club	Dorrien Gardens	19,142.92
Azzurri Bocce Club	Dorrien Gardens	4,378.77
Loton Park Tennis Club	Loton Park	2,977.79
Leederville Cricket Club	Britannia Reserve	2,481.49
Floreat Athena Junior Soccer Club	Britannia Reserve	2,481.49
Pride Western Australia Incorporated	4 View Street	2,424.77
Floreat Athena Soccer Club	Litis Stadium	10,058.89
Volleyball WA	Royal Park	3,630.42
Forrest Park Croquet Club	Forrest Park	4,973.61
Perth Junior Soccer Club Inc	Forrest Park	1,725.70
Gymnastics Western Australia Inc.	Loftus Centre	12,508.48
North Perth Community Garden Inc	Woodville Reserve	1,346.72
Vincent Men's Shed	Woodville Reserve	1,346.72
Mount Hawthorn Toy Library	Mt Hawthorn Community Centre	1,346.72
Mount Hawthorn Playgroup	Mt Hawthorn Community Centre	1,346.72
Tools n Things	Britannia Reserve	1,346.72
Highgate Forrest Park Playgroup	Forrest Park	2,212.78
Earlybirds Playgroup	87 The Boulevarde	1,346.72
Total		120,672.13

6. NOTES a provision of \$50,000 within the budget that will be used to assist ratepayers in financial hardship, as determined by the Chief Executive Officer.

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 Waste Management Plant and Equipment Reserve and the allocation of the reserve balance to the Strategic Waste Management Reserve.

8. Pursuant to Section 6.11(2)(a) and Section 6.11(3)(a) of the *Local Government Act 1995*, APPROVES the change in purpose of the Strategic Waste Management Reserve to the following purpose;

8.1 “For the purpose of replacing plant and equipment associated with the City’s waste operations and investigation/implementation of integrated waste management strategies/programmes and initiatives, (including secondary waste treatment and costs associated with the redevelopment of Lot 118 Tamala Park).”

9. Pursuant to Section 6.11(2)(a) and Section 6.11(3)(a) of the *Local Government Act 1995*, APPROVES the change in purpose of the Tamala Park Land Sale Reserve to the following purpose;

9.1 “For future significant/major capital works, underground power projects, infrastructure, project or debt reduction programme for the benefit of the City.”

PURPOSE OF REPORT:

To consider adoption of the City's Budget for the 2023/2024 financial year, including imposition of differential and minimum rates, adoption of fees and charges, and other consequential matters arising from the budget papers.

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 2023/2024 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 4.5% rate increase in 2023/24, well below current inflation levels and in line with the City's current adopted Long Term Financial Plan 2022/23 – 2031/32.

In preparing the Differential Rates and Minimum Rates for 2023/2024, the City has applied an increase to the minimum payments for each category of 4.5% from previous financial year and a 4.5% increase to the total rates yield excluding rates growth. The base rate derives from dividing the total amount of money raised in general rates by the total value of all rateable properties per category.

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 \$150,000. 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 \$120,672, 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 equate to \$1.30 per week, or \$67 per year for the median residential household.

At the Ordinary Council Meeting held on 16 May 2023, Council considered a report (Item 11.5) 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:

- 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 2023/2024 and invites submissions on the proposal from electors and ratepayers:*

	2023/2024	
Rating Category	Rate in the Dollar	Minimum Rate
Residential	0.0752480	\$1,395.41
Vacant-Residential	0.0782155	\$1,233.10
Vacant-Commercial	0.1366890	\$1,705.07
Other	0.0708997	\$1,346.72

DETAILS:

The 2022/24 Draft Budget as presented includes the following components:

- Statement of Comprehensive Income by Nature or Type – this statement details the operating income and expenditure categorised by the nature of the income or expenditure, together with capital grants and profit/loss on asset disposal. Details of the 2022/23 Adopted Budget, together with projected (forecast) Actuals are included for comparative purposes.
- Rate Setting Statement (RSS) by Nature and Type – 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 2023/24 – 2026/27 (**Attachment 3**).
- Summary of Income and Expenditure by Service Area (**Attachment 5**).
- Fees and Charges Schedule (**Attachment 6**).

FINANCIAL HARDSHIP SUPPORT

The City's financial hardship measures will still be applicable in the 2023/2024 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 2023

The 2023/24 budget is currently estimating an end of year closing surplus for 30 June 2023 of \$4,098,614, which is mainly attributable to:

- \$2.2m Estimated municipal funding for carry forward capital projects
- \$1.4m Various estimated capital/operational savings and other minor revenue variances
- \$0.5m Estimated higher interest revenue and fees and charges

REVENUE

Revenue is anticipated to be increased by \$3.0m compared to the current revised budget. The assumptions resulting in revenue increasing include:

Rates:	Rates and annual charges comprise 61.8% 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 DRAFT budget for 2023/2024 the City expects to receive \$5.2m in external funding, of which \$1.5m supports operational activities.
Fees and Charges	Fees and charges ('User Charges') increase from \$21.7m (33%) in the current revised budget to \$22.1m (32.4%) 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 2023/24 interest earnings are estimated to earn approximately \$1.1m.

FEES AND CHARGES

The fees and charges for 2023/2024 (**Attachment 6**) includes various amendments to fees and charges with the intention to primarily recover costs. All new fees and charges have been highlighted in the attachment.

Some of the increases in new fees and charges have arisen due to:

- Beatty Park Gymnasium membership and admission fees, swim school and merchandise fees have increased to reflect a cost recovery model;
- Car parking fee changes with further details below;
- Food premises licence and registration fees have increased to recover administration costs;
- Other inflationary cost pressures.

PROPOSED CHANGES TO CAR PARKING

The City is currently considering recommendations of the draft Precinct Parking Management Plan. The recommendation for each Parking Precinct will guide the review of the fees and charges related to parking. This process will be a key driver in determining the City's operational income and assists with reducing the burden on ratepayers.

A specific precinct parking plan has been drafted for the Mount Lawley town centre and provided to Council. Part of those recommendations and the approach have been incorporated into the parking fees and charges (**Attachment 6**).

The proposed fees and charges groups car parks into one of the following three categories:

- Secondary Centre Car Park – Frame Court & The Avenue
- District Centre Car Park – Barlee Street, Chelmsford, Raglan Road, View Street, Rosemount Hotel & Wasley Street
- Activity Corridor Car Park – Brisbane Street

The key proposed changes in the parking rates for this financial year are:

- Apply dynamic parking rates of 30% +/- for peak and off-peak periods
- Re-introduce 1st hour free for District Centre Car Parks: Mount Lawley & North Perth
- Reduce base rate for District Centre Car Parks from \$3.20 to \$2.50
- Introduce 1st hour free parking for ratepayers only for Secondary Centre Car Parks: Frame Court and The Avenue in Leederville via EasyPark App.
- Increase kerbside parking and Secondary Centre carparks by 10c.

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 Perth CPI for the March 2023 quarter is at 5.8 percent and in many instances actual cost increases have been much higher than current inflation levels.

Operating expenditure has increased by \$2.9m compared to the current revised budget with the assumptions resulting in the increase of operating expenditure below:

- Employee costs are expected to rise by \$2.1m due to 3.5% in enterprise bargaining payments and superannuation payments increasing from 10.5% to 11.0%.
- Materials and contracts expenditure is forecasted to increase by \$0.8m mainly due to higher inflationary cost pressures across various categories including materials, waste, ICT and contractors and additional costs associated with various programs and events and the upcoming Local Government elections.
- Insurance expenses are anticipated to increase by \$0.2m mostly due to higher premiums.

NON-OPERATING BUDGET

As detailed in the Rate Setting Statement, the following Non-Operating transactions are proposed for 2023/24:

- Capital Grants directly associated with the Capital Works Program (including carry forward funding) totalling **\$3,594,347**:
 - \$1.5m federal government grant allocated to Litis Stadium upgrade, and
 - \$1.4m has been allocated in grant funding for various road programs.
- Profit on asset disposals of **\$704,109**. This takes into account the current 'book value' of assets being sold against the total proceeds from the sale.
- Loss on asset disposals of **\$47,335**. 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 **\$1,713,000**, which relates to the actual sale/trade-in of plant listed for replacement in the 2023/2024 Capital Works Program and the proceeds from the sale of land.

FINANCING ACTIVITIES

The Rate Setting Statement lists the following annual financing activities scheduled for 2023/24:

- Repayment of long-term borrowings – loan principal repayments of **\$1,585,417** has increased due to a full year RRF loan repayments.
- Transfers to Reserves of **\$6,535,355** includes the following key movements:
 - Transfer of \$3.3m to Asset Sustainability reserve,
 - Anticipated proceeds of \$1.7m transferred to the Tamala Park Reserve, due to increased land sales,
 - Sydney St North Perth land sale \$0.8m transferred to POS Reserve – General, originally budget for 2022/23.
- Transfer from Reserves of **\$5,934,019**, includes the following key movements:
 - Asset sustainability reserve to fund \$4.4m for the heavy fleet equipment \$1.2m, Beatty Park Pool Tiling Works \$0.8m, changeroom fit-out \$0.7m, facilities renewal, heritage grandstand electrical works and plantroom remedial works \$0.6m, Light fleet equipment \$0.3m, Leederville Oval Stadium Facility Renewal \$0.2m, DLGSC Solar PV \$0.1m and Drainage improvements \$0.1m.
 - Cash in lieu for parking reserve will fund \$0.8m for Accessible City Strategy Implementation \$0.5m, Wayfinding Implementation Plan Stage 1 \$0.2m and Bike Network and Mount Lawley/Highgate place management \$0.1m.
 - Percent for Art Reserve will fund \$0.2m for Artwork maintenance, Artlets sculpture, and Arts Rebound – Town Centre Artworks.
 - POS Reserve – General and POS Reserve – Haynes Street will fund \$0.2m of Haynes Street Development plan implementation Stages 1 & 2.

CAPITAL BUDGET

In 2023/24 the City of Vincent plans capital expenditure of \$19,131,500 (**Attachment 2**) including carry forwards of \$4,599,392 to continue to address asset management priorities that were postponed in previous years. Included within the carry forwards are estimated commitments of \$2,500,563. Carry forwards have also reduced from the prior year Annual Budget 2022/23 amount of \$5,378,365.

The capital expenditure budget will be largely funded by grants, third party contributions and reserves with the residual \$8,908,910 (carry forwards \$2,232,775) from municipal funds.

Vincent continues its focus of renewal expenditure in the 2023/24 draft budget, with 78% of new expenditure including carry forwards attributable to asset renewal.

The total capital value of \$19,131,500 including carry forwards of \$4,599,392 representing several multi-year projects. The breakdown of carry forwards from 2022/23 is as follows:

Description	Carry Forward Budget
ADMIN CENTRE	
Admin Building - Additional Meeting Spaces	73,000
BEATTY PARK LEISURE CENTRE	
Beatty Park Leisure Centre - Facilities Infrastructure Renewal	100,000
Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	22,629
DEPARTMENT OF SPORTS AND RECREATION	
Solar Photovoltaic Panel System Installation (Leased DLGSC Building)	98,688
Leederville Oval Stadium Facility Renewal (Leased)	216,629
Modifications to Litis Stadium Underpass	30,000
LITIS STADIUM	
Infrastructure Works - Litis Stadium	60,799
BPLC - FURNITURE AND EQUIPMENT	
BPLC Non-Infrastructure Fixed Asset Renewal	74,573
POLICY AND PLACE - F&E	
Arts Rebound - Town Centre Artworks (COVID 19 Arts Relief - Phase 2)	172,000
BLACK SPOT PROGRAM	
Broome/Wright - Instal Roundabout	248,400
Fitzgerald/Forrest - Ban right hand turns in/out of Forrest street. Seagull Island installed. Close median in Fitzgerald St.	36,690
Fitzgerald/Lawley - Ban right turns out of Lawley by installing half Seagull island in Lawley Street and narrow median island in Fitzgerald St	74,940
Beaufort / Harold, Highgate	150,000
Access and Inclusion (DAIP) – ACROD Parking Improvement Program	30,000
Accessible City Strategy Implementation (Action 3.3.1, 3.3.4 & 2.2.1)	200,000
HBF Stadium Car Park	49,250
DRAINAGE	
Gully Soak-well installation program	84,710
Minor drainage improvement program	239,838
Mt Hawthorn West Catchment Drainage Improvements – Stage 1	40,000
HAYNES STREET RESERVE - IMPLEMENTATION STAGES 1 & 2	
Haynes Street Reserve Development Plan Implementation Stages 1 & 2	47,841
INFRASTRUCTURE MISCELLANEOUS	
Tree Up Lighting	60,000

LOCAL ROADS PROGRAM	
Annual Local Roads Program	280,592
MT HAWTHORN SKATE PARK	
Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	225,577
PARKS - ECO ZONING PROGRAM	
Monmouth Street	8,136
PARKS - PLAYGROUND/EXERCISE EQUIPMENT RENEWAL PROGRAM	
Charles Veryard Reserve - replace exercise equipment	59,904
Ivy Park - upgrade & replace playground equipment	89,934
Lynton Street Reserve - Renew & replace playground equipment	79,932
PARKS AND RESERVES	
Greening program - Project locations to be determined	111,550
Wayfinding Implementation Plan - Stage 1	198,000
RIGHTS OF WAY	
Laneway Lighting Program	40,000
Rights of Way Rehab Program - Program based upon the most recent condition assessment survey	50,000
SLAB FOOTPATH PROGRAM	
Footpath Upgrade and Renewal Program (Annual)	169,682
STREET FURNITURE	
Replacement and Renewal of 94 Bus Shelters (50 shelters derive income from advertising)	46,651
STREET LIGHTING	
Beaufort St - Art Deco Median Lighting Renewal	127,000
Street Lighting Renewal Program - allocated annually	51,843
TRAFFIC MANAGEMENT PROGRAM	
Britannia Road Improvements	40,000
Minor Traffic Management Improvements - allocated annually	22,339
Harold and Lord St Intersection	22,850
LIGHT FLEET VEHICLE REPLACEMENT PROGRAMME	
Light fleet	319,500
MAJOR PLANT REPLACEMENT PROGRAM	
5 Tonne Rubbish Compactor Small Rear Loader - 1EKS994 - P3521-AS3772	337,000
Heavy Fleet Replacement Program	146,340
MISCELLANEOUS - PLANT AND EQUIPMENT	
Parking Infrastructure Renewal Program	62,575
TOTAL	4,599,392

BORROWINGS

The City has no additional debt planned for 2023/24 with scheduled loan repayments of \$1,585,417.

CASH BACKED RESERVES

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 purpose of the reserve includes allocating funds for future significant or major capital works, infrastructure, project or debt reduction for the benefit of the City. From the 2023/24 financial year, the City proposes the change in purpose of the reserve to include funding for underground power projects. This change will be disclosed in the annual budget as required under section 6.11(3)(a) of the Local Government Act 1995.

Waste Management Plant and Equipment Reserve

This Waste Management Plant and Equipment Reserve was established for the purpose of replacing plant & equipment associated with the City's waste management, minimisation and recycling operations. Due to the under-utilised nature of the reserve, the City proposes the closure of the reserve and funds to be allocated to the Strategic Waste Management Reserve. From the 2023/24 financial year, the City also proposes the change in purpose of the Strategic Waste Management reserve to include funding for replacing plant & equipment for the City's waste operations. This change will be disclosed in the annual budget as required under section 6.11(3)(a) of the Local Government Act 1995.

RATES SETTING CONTEXT

The following table details how the rate in the dollar and waste collection charges (where they are applied separately) levied in 2022/23 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 \$17,420, being the Residential category median GRV.

The City of Vincent remains one of Perth's lowest rating Councils, currently ranked eight lowest in the table below.

Table of residential rates for the year ending 30 June 2023

Council	Rate \$/sq	Waste Charge	Water Charge	Sewerage Charge	Total		Ranking (lowest to highest)	
					2022/23	2023/24	2022/23	2023/24
Abbotsford	\$1,250.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,650.00	\$3,650.00	22	22
Abbotsbury	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	23	23
Albion	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	24	24
Alton	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	25	25
Armadale	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	26	26
Avon	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	27	27
Bassendean	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	28	28
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	29	29
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	30	30
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	31	31
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	32	32
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	33	33
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	34	34
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	35	35
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	36	36
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	37	37
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	38	38
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	39	39
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	40	40
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	41	41
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	42	42
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	43	43
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	44	44
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	45	45
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	46	46
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	47	47
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	48	48
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	49	49
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	50	50
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	51	51
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	52	52
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	53	53
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	54	54
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	55	55
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	56	56
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	57	57
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	58	58
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	59	59
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	60	60
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	61	61
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	62	62
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	63	63
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	64	64
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	65	65
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	66	66
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	67	67
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	68	68
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	69	69
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	70	70
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	71	71
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	72	72
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	73	73
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	74	74
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	75	75
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	76	76
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	77	77
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	78	78
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	79	79
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	80	80
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	81	81
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	82	82
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	83	83
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	84	84
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	85	85
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	86	86
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	87	87
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	88	88
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	89	89
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	90	90
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	91	91
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	92	92
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	93	93
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	94	94
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	95	95
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	96	96
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	97	97
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	98	98
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	99	99
Bayswater	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$3,600.00	\$3,600.00	100	100

Rates Growth and Waivers

Rates revenue in the draft Rate Setting Statement (**Attachment 2**) 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 (i.e. interim rates); and
- A decrease of approximately \$150,000 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 1.19% between 2017 and 2023.

Year (30 June)	RATEABLE PROPERTIES	Increase	
		Number	%
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%
2017	18348	530	2.97%

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 **\$120,672.13** has been included in the Rates modelling, and is as follows:

North Perth Bowling Club	Woodville Reserve	3,933.16
North Perth Tennis Club	Woodville Reserve	3,225.23
Leederville Tennis Club	Richmond Street Leederville	2,902.63
Tennis West	Robertson Park	6,593.67
East Perth Football Club	Leederville Oval	13,895.59
Subiaco Football Club	Leederville Oval	11,697.70
Town Team Movement	245 Vincent Street	1,346.72
Perth Soccer Club	Dorrien Gardens	19,142.92
Azzurri Bocce Club	Dorrien Gardens	4,378.77
Loton Park Tennis Club	Loton Park	2,977.79
Leederville Cricket Club	Britannia Reserve	2,481.49
Floreat Athena Junior Soccer Club	Britannia Reserve	2,481.49
Pride Western Australia Incorporated	4 View Street	2,424.77
Floreat Athena Soccer Club	Litis Stadium	10,058.89
Volleyball WA	Royal Park	3,630.42
Forrest Park Croquet Club	Forrest Park	4,973.61
Perth Junior Soccer Club Inc	Forrest Park	1,725.70
Gymnastics Western Australia Inc.	Loftus Centre	12,508.48

North Perth Community Garden Inc	Woodville Reserve	1,346.72
Vincent Men's Shed	Woodville Reserve	1,346.72
Mount Hawthorn Toy Library	Mt Hawthorn Community Centre	1,346.72
Mount Hawthorn Playgroup	Mt Hawthorn Community Centre	1,346.72
Tools n Things	Britannia Reserve	1,346.72
Highgate Forrest Park Playgroup	Forrest Park	2,212.78
Earlybirds Playgroup	87 The Boulevard	1,346.72
Total		120,672.13

DIFFERENTIAL RATES AND MINIMUM RATES IN 2023/24

In preparing the Differential Rates and Minimum Rates for 2023/24, 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 72% 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:**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 and local newspapers.

Additionally, the information was published on the following website page:

- <https://imagine.vincent.wa.gov.au/public-notice-of-intention-to-levy-differential-rates>

Submissions were required to be made in writing and provided by 5pm 8 June 2023.

There was a total of 238 visits to our Differential Rates page during the consultation period with 193 viewing the home page and another 8 viewing several pages or submitting a response.

Details of submissions received have been included in **Attachment 7**. A direct response will be provided by Administration to the submitters on the specific questions and issues raised.

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*

- (1) *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 2023/2024 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 20 June 2023, the Rates notices will be distributed from 26 July 2023.

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 2023/24 has been decreased from \$6,676,946 in the prior year to \$4,098,614.

The closing surplus for 2022/23 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 2022/23 Financial Statements. In the interim, the estimates are considered reasonable for calculation of the 2023/24 opening surplus.

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/2024**

**STATEMENT OF COMPREHENSIVE INCOME
BY NATURE OR TYPE**

Attachment - 1

	Mid Year Revised Budget	Next Year Budget	Estimated Actuals
	2022/23	2023/24	2022/23
	\$	\$	
Revenue			
Rates	39,980,329	42,302,811	40,035,277
Operating grants, subsidies and contributions	1,247,567	1,498,420	756,362
Fees and charges	21,679,846	22,143,204	21,979,846
Interest earnings	1,283,000	1,103,000	1,529,537
Other revenue	1,273,712	1,385,434	1,417,973
	65,464,454	68,432,869	65,718,995
Expenses			
Employee costs	(29,103,384)	(31,198,096)	(28,627,884)
Materials and contracts	(22,252,093)	(23,041,382)	(21,796,607)
Utility charges	(1,860,263)	(1,860,315)	(1,862,956)
Depreciation on non-current assets	(12,151,458)	(12,607,088)	(11,811,638)
Interest expenses	(540,835)	(495,449)	(540,835)
Insurance expenses	(647,958)	(804,195)	(753,978)
Other expenditure	(1,266,112)	(752,098)	(1,292,903)
	(67,822,103)	(70,758,623)	(66,686,801)
Gross result	(2,357,649)	(2,325,754)	(967,806)
Capital grants, subsidies and contributions	2,454,098	3,703,747	1,891,466
Profit on asset disposals	457,938	704,109	207,624
(Loss) on asset disposals	(779,978)	(47,335)	(690,688)
Profit on Assets Held for Sale (TPRC Joint Venture)	1,848,288	1,666,666	(75,629)
Net result	1,622,697	3,701,433	364,967
Other comprehensive income			
Items that will not be reclassified subsequently to profit or loss			
Total other comprehensive income	0	0	0
Total comprehensive income	1,622,697	3,701,433	364,967

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/24
RATE SETTING STATEMENT
BY NATURE OR TYPE**

Attachment - 2

	Mid Year Revised Budget	Next Year Budget	Estimated Actuals
	2022/23	2023/24	2022/23
	\$	\$	\$
OPERATING ACTIVITIES			
Net current assets at start of financial year - surplus/(deficit)	6,676,946	4,098,614	6,676,946
Revenue			
Rates	0	0	0
Operating grants, subsidies and contributions	1,247,567	1,498,420	756,362
Fees and charges	21,679,846	22,143,204	21,979,846
Interest earnings	1,283,000	1,103,000	1,529,537
Other revenue	1,273,712	1,385,434	1,417,973
Profit on asset disposals	457,938	704,109	207,624
Profit on Assets Held for Sale (TPRC Joint Venture)	1,848,288	1,666,666	(75,629)
	27,790,351	28,500,833	25,815,713
Expenses			
Employee costs	(29,103,384)	(31,198,096)	(28,627,884)
Materials and contracts	(22,252,093)	(23,041,382)	(21,796,607)
Utility charges	(1,860,263)	(1,860,315)	(1,862,956)
Depreciation on non-current assets	(12,151,458)	(12,607,088)	(11,811,638)
Interest expenses	(540,835)	(495,449)	(540,835)
Insurance expenses	(647,958)	(804,195)	(753,978)
Other expenditure	(1,266,116)	(752,098)	(1,292,903)
Loss on disposal of assets	(779,978)	(47,335)	(690,688)
	(68,602,085)	(70,805,958)	(67,377,489)
Net Operating excluding Rates	(40,811,734)	(42,305,125)	(41,561,776)
(Profit) on disposal of assets	(457,938)	(704,109)	(207,624)
Loss on disposal of assets	779,978	47,335	690,688
Depreciation and amortisation on assets	12,151,458	12,607,088	11,811,638
Profit/loss on Assets Held for Sale - TPRC Joint Venture	(1,848,288)	(1,666,666)	75,629
Non-cash amounts excluded from operating activities	10,625,210	10,283,648	12,370,331
Amount attributable to operating activities	(30,186,524)	(32,021,477)	(29,191,445)
INVESTING ACTIVITIES			
Capital grants, subsidies and contributions	2,454,098	3,703,747	1,891,466
Proceeds from disposal of assets	1,458,000	1,713,000	329,263
Proceeds from Joint Ventures	1,666,666	1,666,666	1,666,668
Purchase of property, plant and equipment	(8,729,604)	(9,185,484)	(4,394,470)
Purchase and construction of infrastructure	(8,261,437)	(9,946,016)	(6,615,804)
Amount attributable to investing activities	(11,412,277)	(12,048,087)	(7,122,877)
FINANCING ACTIVITIES			
Principal elements of finance lease payments	(70,602)	(95,000)	(88,252)
Repayment of long term borrowings	(1,501,877)	(1,585,417)	(1,501,877)
Proceeds from new borrowings	827,879	0	827,879
Transfers to reserves (restricted assets)	(8,518,926)	(6,535,355)	(7,651,147)
Transfers from reserves (restricted assets)	4,363,230	5,934,019	2,114,110
Amount attributable to financing activities	(4,900,296)	(2,281,753)	(6,299,287)
Net current assets at June 30 c/fwd - surplus/(deficit)	(39,822,151)	(42,252,703)	(35,936,663)
Total amount raised from general rates	39,980,329	42,302,811	40,035,277
Net current assets at June 30 c/fwd - surplus/(deficit)	158,178	50,108	4,098,614

Heavy Fleet Replacement Program	1,396,340	303,340	880,000	-	213,000	705,000	97,000	500,000	-	108,000	805,000	679,000	-	-	126,000	90,000	80,000	-	-	10,000
P1258 - Toyota Corolla Hybrid Hatch	23,500	23,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2199 - Nissan Navara King Cab Ttop	40,000	12,000	8,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2190 - Mitsubishi Triton Ttop	40,000	15,000	13,000	-	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2196 - Nissan Navara King Cab Ttop	40,000	15,000	5,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2195 - Nissan Navara King Cab Ttop	40,000	15,000	5,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2194 - Nissan Navara King Cab Ttop	40,000	15,000	5,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P2198 - Nissan Navara King Cab Ttop	40,000	10,000	12,000	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5 Tonne Rubbish Compactor Small Rear Loader	337,000	-	297,000	-	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Light Fleet Replacement - Annual Allocation	-	-	-	-	-	318,000	186,000	-	-	132,000	589,000	337,000	-	-	252,000	260,000	131,000	-	-	129,000
Fleet Management Program Total	2,977,840	619,840	1,445,000	-	913,000	1,823,000	283,000	1,300,000	-	240,000	1,394,000	1,016,000	-	-	378,000	350,000	211,000	-	-	139,000
North Perth Town Centre Place Plan																				
Tree Up Lighting	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
North Perth Town Centre Place Plan Total	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bicycle Network																				
Bicycle Network - Travel Smart Actions	10,500	-	10,500	-	-	10,500	-	10,500	-	-	-	-	-	-	-	-	-	-	-	-
Bicycle Network	150,000	75,000	-	75,000	-	300,000	-	150,000	150,000	-	300,000	-	150,000	150,000	-	-	-	-	-	-
Bicycle Network Total	160,500	75,000	10,500	75,000	-	310,500	-	160,500	150,000	-	300,000	-	150,000	150,000	-	-	-	-	-	-
Artlets																				
Artlets - Public Art - Sculpture	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Artlets Total	20,000	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land and Building Asset Renewal Projects																				
Royal Park Hall - Carpet and Blind Renewal	-	-	-	-	-	-	-	-	-	30,000	30,000	-	-	-	-	-	-	-	-	-
Mt Hawthorn Child Health Clinic Facility Renewal (Leased)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-
Facility renewal - 62 Frame Court (Leased Y WA Headquarters)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	200,000	-	-	-	-
North Perth Child Health Clinic Renew - 22 View St (Leased Department of Health)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-
Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)	-	-	-	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-	-	-	-	-
Toilet/ facilities upgrade - Loftus Rec Ctr (Belgravia)	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	-
Mt Hawthorn Community Centre Facility Renewal (Leased)	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Facility renewal (Leased Gymnastics WA)	-	-	-	-	-	100,000	-	100,000	-	-	80,000	-	80,000	-	-	-	-	-	-	-
Admin Building - Additional Meeting Spaces	73,000	33,000	40,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration Centre Renewals	100,000	-	100,000	-	-	100,000	100,000	-	-	100,000	100,000	-	-	-	50,000	50,000	-	-	-	-
Leederville Oval Stad Fac Renewal (Leased)	316,629	100,000	216,629	-	-	100,000	100,000	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-
Lift Renewal - Administration & Civic Centre	-	-	-	-	-	240,000	240,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Gym roof repairs (Leased Belgravia)	-	-	-	-	-	60,000	60,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Repacel electrical distribution boards - multiple buildings - post asbestos removal	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Modifications to Litts Stadium Underpass	30,000	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hyde Park - Gazebo Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	50,000	-	-	-
Britannia Reserve - Tool Library	-	-	-	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Loftus Rec Centre - Lease Required Renewal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000	20,000	-	-	-	-
Library Renewals	-	-	-	-	-	85,000	85,000	-	-	200,000	200,000	-	-	-	60,000	60,000	-	-	-	-
Non Fixed Asset Renewals - Works Depot	20,000	20,000	-	-	20,000	20,000	-	-	-	20,000	20,000	-	-	-	20,000	20,000	-	-	-	-
Lease Property Non Scheduled Renewal	50,000	-	50,000	-	-	76,500	-	76,500	-	-	78,000	-	78,000	-	80,000	-	80,000	-	-	80,000
Land and Building Asset Renewal Projects Total	619,629	213,000	406,629	-	-	1,256,500	770,000	486,500	-	-	628,000	470,000	158,000	-	-	520,000	390,000	130,000	-	-
Parks Playground / Exercise Equipment Upgrade & Renewal Program																				
Ivy Park - upgrade/repl playground equipment	89,934	89,934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lynton St Res - Renew/rep playground equipment	79,932	79,932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charles Veryard Res - Replac playground	59,904	59,904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Parks Playground / Exercise Equipment Upgrade & Renewal Program Total	229,770	229,770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Lighting Renewal Program																				
Beaufort St - Art Deco Median Lighting Renewal	127,000	127,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Street Lighting Upgrade Program	91,843	91,843	-	-	60,000	60,000	-	-	-	50,000	50,000	-	-	-	51,000	51,000	-	-	-	-
Street Lighting Renewal Program Total	218,843	218,843	-	-	60,000	60,000	-	-	-	50,000	50,000	-	-	-	51,000	51,000	-	-	-	-
Solar Photovoltaic System Installation																				
Solar Installation - General Provision	-	-	-	-	-	-	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	-
Solar Installation (Belgravia/Gymnastics WA)	109,400	-	-	-	109,400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solar Installation - DLGSC Building	98,688	-	98,688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solar Photovoltaic System Installation Total	208,088	-	98,688	-	109,400	-	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	-
Enterprise Applications Upgrades																				
Enterprise Applications Upgrade	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-
Enterprise Applications Upgrades Total	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-
Water and Energy Efficiency Initiatives																				
Water and Energy Efficiency Initiatives	75,000	-	75,000	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-
Water and Energy Efficiency Initiatives Total	75,000	-	75,000	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-
Skate Space at Britannia Reserve																				
Mt Hawt Skate Park - Youth Skate Facility (Election Commitment)	311,353	95,776	20,000	195,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Skate Space at Britannia Reserve Total	311,353	95,776	20,000	195,577	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	19,131,500	8,908,910	5,605,843	3,594,347	1,022,400	19,136,882	10,324,475	2,908,667	3,263,740	2,640,000	13,443,874	10,345,739	1,099,729	1,620,406	378,000	14,874,216	10,564,476	1,817,000	1,773,740	719,000

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/2024
CASH BACKED RESERVES**

ATTACHMENT - 4

Reserve Particulars	Proposed Opening	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget
	Balance 01/07/2023	Transfers to Reserve 30/06/2024	Interest Earned 30/06/2024	Transfers from Reserve 30/06/2024	Closing Balance 30/06/2024
	\$	\$	\$	\$	\$
Asset Sustainability Reserve	7,368,624	3,354,334	125,082	(4,472,502)	6,375,538
Beatty Park Leisure Centre Reserve	308,340	0	4,469	(85,000)	227,809
Cash in Lieu Parking Reserve	1,200,761	15,771	8,766	(778,500)	446,797
Hyde Park Lake Reserve	165,950	0	3,321	0	169,271
Land and Building Acquisition Reserve	307,816	0	6,160	0	313,976
Leederville Oval Reserve	71,705	0	1,435	0	73,140
Loftus Community Centre Reserve	141,125	0	2,824	0	143,949
Loftus Recreation Centre Reserve	232,511	65,032	5,954	0	303,498
Office Building Reserve - 246 Vincent Street	212,455	0	4,252	0	216,707
Parking Facility Reserve	109,375	0	2,189	0	111,564
Percentage For Public Art Reserve	268,947	0	939	(222,000)	47,887
Plant and Equipment Reserve	131	0	3	0	134
POS reserve - General	652,650	800,000	28,113	(47,841)	1,432,922
POS reserve - Haynes Street	88,049	40,517	572	(100,000)	29,138
State Gymnastics Centre Reserve	129,617	12,905	2,852	0	145,374
Strategic Waste Management Reserve	30,089	230,130	5,207	0	265,427
Tamala Park Land Sales Reserve	3,273,250	1,666,666	98,856	0	5,038,772
Underground Power Reserve	2,448,925	0	49,007	0	2,497,932
Waste Management Plant and Equipment Reserve	228,176	0	0	(228,176)	0
	17,238,497	6,185,355	350,000	(5,934,019)	17,839,833

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/24
SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA**

Attachment - 5

Resource Group	FY23 Original Budget	FY23 Current Budget	FY24 Budget
Chief Executive Office			
CEO Section			
Expenditure			
01000 - Chief Executive Officer			
Other Expenditure	1,000	1,000	1,700
Other Employee Costs	18,638	18,638	17,654
Materials and Contracts	134,800	353,800	197,100
Internal Recovery	-594,433	-816,066	0
Internal Allocations	22,850	25,478	3,679
Employee Costs	417,155	417,155	505,516
01000 - Chief Executive Officer Total	10	5	725,649
01005 - Members Of Council			
Other Expenditure	48,100	48,100	47,600
Other Employee Costs	200	5,200	5,200
Materials and Contracts	355,960	356,129	501,985
Internal Allocations	46,089	49,392	1,342
Employee Costs	87,830	87,830	1,027
01005 - Members Of Council Total	538,179	546,651	557,154
Expenditure Total	538,189	546,656	1,282,803
CEO Section Total	538,189	546,656	1,282,803
Human Resources			
Income			
01015 - Human Resource			
Reimbursements	-50,000	-50,000	-70,000
01015 - Human Resource Total	-50,000	-50,000	-70,000
Income Total	-50,000	-50,000	-70,000
Expenditure			
01015 - Human Resource			
Other Expenditure	55,765	46,783	30,000
Other Employee Costs	162,413	171,395	177,413
Materials and Contracts	52,087	52,087	98,099
Internal Recovery	-1,520,924	-1,589,130	0
Internal Allocations	61,226	69,432	11,478
Employee Costs	1,239,433	1,299,433	1,335,846
01015 - Human Resource Total	50,000	50,000	1,652,836
Expenditure Total	50,000	50,000	1,652,836
Human Resources Total	0	0	1,582,836
Information System			
Expenditure			
01020 - Information Technology			
Other Expenditure	200	200	0
Other Employee Costs	6,000	6,000	10,000
Materials and Contracts	1,765,575	1,765,575	2,334,859
Internal Recovery	-2,425,006	-2,368,863	0
Internal Allocations	48,377	54,269	12,494
Employee Costs	604,854	542,819	682,034
01020 - Information Technology Total	0	0	3,039,387
Expenditure Total	0	0	3,039,387
Information System Total	0	0	3,039,387
Record Management			
Income			
01025 - Records Management			
Fees and Charges	-16,300	-16,300	-16,400
01025 - Records Management Total	-16,300	-16,300	-16,400
Income Total	-16,300	-16,300	-16,400

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/24
SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA**

Attachment - 5

Expenditure

01025 - Records Management

Other Expenditure	4,000	4,000	1,500
Other Employee Costs	2,000	2,000	2,000
Materials and Contracts	33,900	33,900	30,500
Internal Recovery	-382,017	-385,588	0
Internal Allocations	26,689	30,260	5,004
Employee Costs	331,728	331,728	328,120
01025 - Records Management Total	16,300	16,300	367,124
Expenditure Total	16,300	16,300	367,124
Record Management Total	0	0	350,724

Sustainability

Expenditure

01030 - Sustainability and Environment

Other Employee Costs	3,000	3,000	0
Materials and Contracts	29,000	83,963	60,206
Internal Allocations	72,599	77,744	3,237
Employee Costs	152,171	152,171	158,054
01030 - Sustainability and Environment Total	256,770	316,878	221,497
Expenditure Total	256,770	316,878	221,497
Sustainability Total	256,770	316,878	221,497
Chief Executive Office Total	794,959	863,534	6,477,247

Community and Business Services

Art and Culture

Expenditure

01075 - Art & Culture

Materials and Contracts	45,000	45,000	0
01075 - Art & Culture Total	45,000	45,000	0
Expenditure Total	45,000	45,000	0
Art and Culture Total	45,000	45,000	0

Beatty Park Leisure Centre

Income

01065 - Rec Centre / Beatty Park

Reimbursements	-37,252	-39,374	-40,850
Internal Recovery	3,046,600	3,266,600	0
Internal Allocations	-3,046,600	-3,266,600	0
Fees and Charges	-7,867,043	-8,339,043	-8,672,090
01065 - Rec Centre / Beatty Park Total	-7,904,295	-8,378,417	-8,712,940
Income Total	-7,904,295	-8,378,417	-8,712,940

Expenditure

01065 - Rec Centre / Beatty Park

Utilities	497,500	490,000	462,000
Other Expenditure	245,836	251,836	222,936
Other Employee Costs	63,242	60,242	79,426
Materials and Contracts	1,605,025	1,614,381	1,661,550
Internal Recovery	-4,761,248	-4,706,245	0
Internal Allocations	5,212,635	5,180,116	84,625
Interest Expenses	322,983	322,983	310,070
Employee Costs	4,264,602	4,480,674	4,843,965
Depreciation	1,160,239	1,130,424	1,446,544
01065 - Rec Centre / Beatty Park Total	8,610,814	8,824,411	9,111,116
Expenditure Total	8,610,814	8,824,411	9,111,116
Beatty Park Leisure Centre Total	706,519	445,994	398,176

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/24
SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA**

Attachment - 5

Community Partnerships

Income

01080 - Community Partnership

Grants and Subsidies	-15,000	-15,000	0
01080 - Community Partnership Total	-15,000	-15,000	0
Income Total	-15,000	-15,000	0

Expenditure

01080 - Community Partnership

Other Expenditure	74,000	74,000	90,000
Other Employee Costs	5,391	5,391	5,109
Materials and Contracts	341,900	320,900	383,900
Internal Allocations	239,204	253,381	6,476
Employee Costs	520,829	520,829	521,532
01080 - Community Partnership Total	1,181,324	1,174,501	1,007,017
Expenditure Total	1,181,324	1,174,501	1,007,017
Community Partnerships Total	1,166,324	1,159,501	1,007,017

Customer Services

Expenditure

01040 - Customer Services Centre

Other Expenditure	17,000	17,000	17,000
Other Employee Costs	11,000	11,000	11,000
Materials and Contracts	26,900	26,900	30,800
Internal Recovery	-670,785	-670,386	0
Internal Allocations	15,798	15,399	9,418
Employee Costs	600,087	600,087	574,166
01040 - Customer Services Centre Total	0	0	642,384
Expenditure Total	0	0	642,384
Customer Services Total	0	0	642,384

Director Community and Business Services

Expenditure

01035 - Director Community and Business Services

Other Expenditure	1,500	1,500	1,500
Other Employee Costs	5,000	5,000	5,500
Materials and Contracts	2,700	2,700	2,750
Internal Recovery	-346,859	-348,960	0
Internal Allocations	15,700	17,801	2,944
Employee Costs	321,959	321,959	343,790
01035 - Director Community and Business Services Total	0	0	356,484
Expenditure Total	0	0	356,484
Director Community and Business Services Total	0	0	356,484

Finance Services

Income

01060 - Financial Services

Other Revenues	-1,000	-1,000	-1,000
01060 - Financial Services Total	-1,000	-1,000	-1,000
Income Total	-1,000	-1,000	-1,000

Expenditure

01060 - Financial Services

Other Expenditure	60,500	260,500	160,500
Other Employee Costs	26,200	27,800	27,200
Materials and Contracts	191,300	238,700	186,235
Internal Recovery	-1,576,539	-1,837,739	0
Internal Allocations	92,237	104,437	18,543
Employee Costs	1,207,302	1,207,302	1,488,763
01060 - Financial Services Total	1,000	1,000	1,881,241
Expenditure Total	1,000	1,000	1,881,241
Finance Services Total	0	0	1,880,241

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/24
SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA**

Attachment - 5

Library & Local History Services

Income

01085 - Library Services

Other Revenues	-3,000	-3,000	-40,000
Grants and Subsidies	-17,000	-17,000	0
Fees and Charges	-9,200	-9,200	-13,000
01085 - Library Services Total	-29,200	-29,200	-53,000
Income Total	-29,200	-29,200	-53,000

Expenditure

01085 - Library Services

Other Expenditure	10,600	9,598	4,600
Other Employee Costs	6,600	8,850	11,000
Materials and Contracts	100,850	100,002	101,133
Internal Allocations	463,288	489,393	15,688
Employee Costs	829,126	829,126	938,172
01085 - Library Services Total	1,410,464	1,436,969	1,070,593
Expenditure Total	1,410,464	1,436,969	1,070,593
Library & Local History Services Total	1,381,264	1,407,769	1,017,593

Loftus Community Centre

Income

01095 - Loftus Community Centre

Fees and Charges	-66,500	-66,500	-55,000
01095 - Loftus Community Centre Total	-66,500	-66,500	-55,000
Income Total	-66,500	-66,500	-55,000

Expenditure

01095 - Loftus Community Centre

Utilities	8,357	8,357	6,633
Other Expenditure	500	500	500
Other Employee Costs	1,000	1,000	0
Materials and Contracts	14,100	14,100	11,000
01095 - Loftus Community Centre Total	23,957	23,957	18,133
Expenditure Total	23,957	23,957	18,133
Loftus Community Centre Total	-42,543	-42,543	-36,867

Marketing and Communications

Expenditure

01070 - Marketing and Communication

Other Expenditure	133,500	133,500	133,500
Other Employee Costs	6,000	6,000	5,000
Materials and Contracts	214,700	214,767	284,800
Internal Allocations	417,791	447,934	9,713
Employee Costs	885,051	885,959	890,639
01070 - Marketing and Communication Total	1,657,042	1,688,160	1,323,652
Expenditure Total	1,657,042	1,688,160	1,323,652
Marketing and Communications Total	1,657,042	1,688,160	1,323,652

Rates Services

Income

01050 - Rates

Reimbursements	-10,000	-10,000	-13,000
Rates	-39,910,329	-39,980,329	-42,302,811
Interest Earnings	-308,000	-333,000	-353,000
Fees and Charges	-260,000	-260,000	-270,000
01050 - Rates Total	-40,488,329	-40,583,329	-42,938,811
Income Total	-40,488,329	-40,583,329	-42,938,811

Expenditure

01050 - Rates

Other Expenditure	2,500	2,500	2,300
Materials and Contracts	434,450	434,450	243,540
Internal Allocations	163,815	175,647	4,415
Employee Costs	287,064	287,064	306,545
01050 - Rates Total	887,829	899,661	556,800
Expenditure Total	887,829	899,661	556,800
Rates Services Total	-39,600,500	-39,683,668	-42,382,011

**CITY OF VINCENT
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Attachment - 5

Senior and Disability Services

Income

01090 - Senior and Disability services

Fees and Charges	-4,000	-4,000	-3,996
01090 - Senior and Disability services Total	-4,000	-4,000	-3,996
Income Total	-4,000	-4,000	-3,996

Expenditure

01090 - Senior and Disability services

Other Expenditure	6,500	6,500	7,000
Materials and Contracts	39,500	50,500	75,600
01090 - Senior and Disability services Total	46,000	57,000	82,600
Expenditure Total	46,000	57,000	82,600
Senior and Disability Services Total	42,000	53,000	78,604

TPC, MRC, Insurance and General Purpose Revenue

Income

01045 - Mindarie and Tamala Park

Reimbursements	-126,000	-210,000	-191,600
Fees and Charges	-79,000	-82,300	-85,600
01045 - Mindarie and Tamala Park Total	-205,000	-292,300	-277,200

01055 - Insurance and General Purpose

Reimbursements	-84,000	-96,300	-107,856
Interest Earnings	-200,000	-950,000	-750,000
Grants and Subsidies	-763,848	-763,848	-1,200,000
Fees and Charges	-38,000	-38,000	0
01055 - Insurance and General Purpose Total	-1,085,848	-1,848,148	-2,057,856
Income Total	-1,290,848	-2,140,448	-2,335,056

Expenditure

01045 - Mindarie and Tamala Park

Other Expenditure	46,713	8,629	9,000
Materials and Contracts	0	2,000	0
01045 - Mindarie and Tamala Park Total	46,713	10,629	9,000

01055 - Insurance and General Purpose

Other Expenditure	5,000	5,000	0
Internal Recovery	-647,952	-647,952	-768,452
Insurance Expenses	647,958	647,958	804,195
01055 - Insurance and General Purpose Total	5,006	5,006	35,743
Expenditure Total	51,719	15,635	44,743

TPC, MRC, Insurance and General Purpose Revenue Total	-1,239,129	-2,124,813	-2,290,313
Community and Business Services Total	-35,884,023	-37,051,600	-38,005,040

Infrastructure and Environment

Director Infrastructure and Environment

Expenditure

01135 - Director Infrastructure and Environment

Other Expenditure	500	500	1,250
Other Employee Costs	14,592	14,592	13,872
Materials and Contracts	54,750	54,750	55,250
Internal Recovery	-418,588	-419,112	0
Internal Allocations	17,078	17,729	2,944
Employee Costs	339,516	339,516	350,161
01135 - Director Infrastructure and Environment Total	7,848	7,975	423,477
Expenditure Total	7,848	7,975	423,477
Director Infrastructure and Environment Total	7,848	7,975	423,477

Engineering Design Services

Income

01170 - Engineering Design Services

Grants and Subsidies	-33,500	-33,500	-32,750
Fees and Charges	-82,500	-82,500	-83,200
Contributions	-3,185	-3,185	-1,129
01170 - Engineering Design Services Total	-119,185	-119,185	-117,079

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01280 - Recoverable Works			
Reimbursements	-15,000	-15,000	-14,231
01280 - Recoverable Works Total	-15,000	-15,000	-14,231
Income Total	-134,185	-134,185	-131,310
Expenditure			
01170 - Engineering Design Services			
Utilities	770,391	734,988	803,702
Other Expenditure	15,000	15,000	15,600
Other Employee Costs	40,665	40,665	40,859
Materials and Contracts	611,850	390,850	328,347
Internal Allocations	312,203	332,326	8,830
Employee Costs	926,123	926,123	954,332
Depreciation	124,570	154,572	154,272
01170 - Engineering Design Services Total	2,800,802	2,594,524	2,305,942
01280 - Recoverable Works			
Materials and Contracts	2,000	2,000	1,989
Employee Costs	14,327	14,327	526
01280 - Recoverable Works Total	16,327	16,327	2,515
Expenditure Total	2,817,129	2,610,851	2,308,457
Engineering Design Services Total	2,682,944	2,476,666	2,177,147
Parks Services			
Income			
01185 - Parks and Environmental Services			
Fees and Charges	-127,875	-127,875	-142,064
01185 - Parks and Environmental Services Total	-127,875	-127,875	-142,064
01275 - Parks Services Administration			
Contributions	-2,770	-2,770	-3,260
01275 - Parks Services Administration Total	-2,770	-2,770	-3,260
Income Total	-130,645	-130,645	-145,324
Expenditure			
01185 - Parks and Environmental Services			
Utilities	83,909	88,913	85,687
Other Employee Costs	1,200	1,200	0
Materials and Contracts	3,542,761	3,542,761	3,745,390
Internal Allocations	430	430	443
Employee Costs	1,727,084	1,727,084	1,787,247
Depreciation	1,194,753	1,130,618	1,220,121
01185 - Parks and Environmental Services Total	6,550,137	6,491,006	6,838,888
01255 - Road Reserves			
Utilities	9,338	9,338	7,204
Materials and Contracts	70,070	70,070	78,854
Employee Costs	47,102	47,102	58,535
01255 - Road Reserves Total	126,510	126,510	144,593
01275 - Parks Services Administration			
Other Expenditure	22,500	22,500	23,460
Other Employee Costs	72,033	72,033	73,361
Materials and Contracts	71,000	191,000	122,580
Internal Recovery	-831,719	-831,719	-832,926
Internal Allocations	1,542,341	1,617,891	44,919
Employee Costs	1,491,675	1,497,147	1,647,509
Depreciation	125,930	138,788	133,629
01275 - Parks Services Administration Total	2,493,760	2,707,640	1,212,532
Expenditure Total	9,170,407	9,325,156	8,196,013
Parks Services Total	9,039,762	9,194,511	8,050,689
Ranger Services			
Income			
01140 - Ranger Services/Administration			
Grants and Subsidies	0	-4,000	0
Fees and Charges	-500	-3,500	-3,500
01140 - Ranger Services/Administration Total	-500	-7,500	-3,500

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01145 - Animal Control / Dog Pound			
Fees and Charges	-73,200	-78,200	-83,000
01145 - Animal Control / Dog Pound Total	-73,200	-78,200	-83,000
01150 - Local Laws and Abandoned Vehicles			
Fees and Charges	-147,300	-147,300	-136,800
01150 - Local Laws and Abandoned Vehicles Total	-147,300	-147,300	-136,800
01155 - Community and Safety			
Grants and Subsidies	-50,000	-50,000	0
01155 - Community and Safety Total	-50,000	-50,000	0
01160 - Infringement and Inspectorial Control			
Other Revenues	-500	-500	-500
Fees and Charges	-2,987,700	-2,991,700	-3,684,343
01160 - Infringement and Inspectorial Control Total	-2,988,200	-2,992,200	-3,684,843
01165 - Car Parks and Kerbside Parking			
Fees and Charges	-6,618,671	-7,004,731	-6,362,221
01165 - Car Parks and Kerbside Parking Total	-6,618,671	-7,004,731	-6,362,221
Income Total	-9,877,871	-10,279,931	-10,270,364
Expenditure			
01140 - Ranger Services/Administration			
Other Expenditure	84,000	84,000	94,000
Other Employee Costs	47,093	47,093	46,268
Materials and Contracts	263,000	261,000	271,000
Internal Recovery	-4,617,839	-4,687,213	0
Internal Allocations	1,381,325	1,456,499	43,149
Interest Expenses	378	378	0
Employee Costs	2,845,599	2,848,799	3,128,363
01140 - Ranger Services/Administration Total	3,556	10,556	3,582,780
01145 - Animal Control / Dog Pound			
Other Expenditure	1,500	1,500	1,500
Materials and Contracts	29,900	29,900	31,500
Internal Allocations	314,997	319,730	0
Employee Costs	0	0	970
01145 - Animal Control / Dog Pound Total	346,397	351,130	33,970
01150 - Local Laws and Abandoned Vehicles			
Other Expenditure	800	800	500
Materials and Contracts	8,000	15,000	20,000
Internal Allocations	944,990	959,185	0
01150 - Local Laws and Abandoned Vehicles Total	953,790	974,985	20,500
01155 - Community and Safety			
Other Employee Costs	500	500	0
Materials and Contracts	82,650	82,650	103,300
Internal Allocations	29,855	31,481	883
Employee Costs	54,949	54,949	98,356
01155 - Community and Safety Total	167,954	169,580	202,539
01160 - Infringement and Inspectorial Control			
Other Expenditure	238,500	338,500	338,500
Materials and Contracts	689,000	689,000	734,000
Internal Allocations	3,357,852	3,408,298	0
Depreciation	258,888	210,216	208,503
01160 - Infringement and Inspectorial Control Total	4,544,240	4,646,014	1,281,003
01165 - Car Parks and Kerbside Parking			
Utilities	19,321	20,363	21,048
Other Expenditure	554,622	554,622	463,684
Materials and Contracts	394,243	394,243	482,258
Employee Costs	78,613	78,613	48,238
Depreciation	381,389	381,389	378,740
01165 - Car Parks and Kerbside Parking Total	1,428,188	1,429,230	1,393,968
Expenditure Total	7,444,125	7,581,495	6,514,760
Ranger Services Total	-2,433,746	-2,698,436	-3,755,604

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Waste Management Services

Income

01190 - Waste Services

Other Revenues	-16,068	-25,000	-25,000
Fees and Charges	-105,650	-110,750	-108,200
Contributions	-4,154	-4,154	-3,487
01190 - Waste Services Total	-125,872	-139,904	-136,687
Income Total	-125,872	-139,904	-136,687

Expenditure

01190 - Waste Services

Other Expenditure	1,500	1,500	1,500
Other Employee Costs	58,123	58,123	57,984
Materials and Contracts	4,958,806	4,961,689	4,911,808
Internal Recovery	-662,275	-662,275	-717,060
Internal Allocations	1,270,865	1,334,382	31,640
Interest Expenses	126,005	126,005	110,455
Employee Costs	2,205,441	2,205,441	2,196,918
Depreciation	39,740	39,740	39,300
01190 - Waste Services Total	7,998,205	8,064,605	6,632,545
Expenditure Total	7,998,205	8,064,605	6,632,545
Waste Management Services Total	7,872,333	7,924,701	6,495,858

Works & Operations Services

Income

01180 - Roads and Public Works Admin

Fees and Charges	-13,500	-13,500	-14,560
Contributions	-31,385	-31,385	-15,968
01180 - Roads and Public Works Admin Total	-44,885	-44,885	-30,528

01195 - Works Depot

Contributions	-1,385	-1,385	-1,163
01195 - Works Depot Total	-1,385	-1,385	-1,163

01215 - Public Works

Grants and Subsidies	0	-103,966	-105,000
01215 - Public Works Total	0	-103,966	-105,000
Income Total	-46,270	-150,236	-136,691

Expenditure

01180 - Roads and Public Works Admin

Other Expenditure	5,000	5,000	5,200
Other Employee Costs	48,867	40,867	41,101
Materials and Contracts	54,200	54,200	63,468
Internal Allocations	614,807	645,586	19,131
Employee Costs	456,451	456,451	494,358
01180 - Roads and Public Works Admin Total	1,179,325	1,202,104	623,258

01195 - Works Depot

Other Expenditure	4,000	4,000	4,000
Other Employee Costs	2,500	2,500	2,500
Materials and Contracts	16,200	16,200	6,250
Internal Recovery	-338,578	-343,990	0
Internal Allocations	100,670	106,082	4,410
Employee Costs	216,593	216,593	202,073
01195 - Works Depot Total	1,385	1,385	219,233

01200 - Plant Operating

Materials and Contracts	631,000	631,000	618,086
Internal Recovery	-1,109,213	-1,109,213	-1,129,407
Internal Allocations	77,508	77,508	118,978
Depreciation	1,605,113	1,104,692	739,178
01200 - Plant Operating Total	1,204,408	703,987	346,835

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01215 - Public Works			
Materials and Contracts	1,465,295	1,465,295	1,561,975
Internal Recovery	-196,666	-196,666	-157,394
Employee Costs	1,208,518	1,208,518	1,309,962
Depreciation	4,368,342	4,271,762	4,429,601
01215 - Public Works Total	6,845,489	6,748,909	7,144,144
01270 - Depot Buildings			
Utilities	28,395	35,000	35,222
Other Expenditure	30,203	30,203	32,168
Materials and Contracts	128,500	128,000	91,050
Internal Recovery	-379,786	-385,891	0
Internal Allocations	8,419	8,419	8,299
Employee Costs	716	716	691
Depreciation	183,553	183,553	178,583
01270 - Depot Buildings Total	0	0	346,013
Expenditure Total	9,230,607	8,656,385	8,679,483
Works & Operations Services Total	9,184,337	8,506,149	8,542,792
Property Management Services			
Income			
01175 - City Buildings			
Contributions	-1,385	-1,385	0
01175 - City Buildings Total	-1,385	-1,385	0
01220 - Child Care and Play Groups			
Reimbursements	-16,807	-17,227	-19,697
Fees and Charges	-64,165	-64,165	-67,180
01220 - Child Care and Play Groups Total	-80,972	-81,392	-86,877
01225 - Stadium and Ovals			
Reimbursements	-158,744	-161,240	-164,464
Fees and Charges	-46,844	-46,844	-49,668
01225 - Stadium and Ovals Total	-205,588	-208,084	-214,132
01230 - Public Halls			
Reimbursements	-1,445	-1,549	-1,644
Fees and Charges	-178,528	-178,528	-216,119
01230 - Public Halls Total	-179,973	-180,077	-217,763
01235 - Community and Welfare Centre			
Reimbursements	-13,271	-12,371	-13,220
Fees and Charges	-32,074	-32,074	-42,575
01235 - Community and Welfare Centre Total	-45,345	-44,445	-55,795
01240 - Sporting Clubs Buildings			
Reimbursements	-93,562	-89,914	-92,354
Fees and Charges	-74,659	-74,659	-80,503
01240 - Sporting Clubs Buildings Total	-168,221	-164,573	-172,857
01245 - Reserves Pavilions and Facilities			
Reimbursements	-2,990	-2,998	-3,767
Fees and Charges	-21,224	-25,937	-33,289
01245 - Reserves Pavilions and Facilities Total	-24,214	-28,935	-37,056
01250 - Health Clinics			
Reimbursements	-1,624	0	0
Fees and Charges	-10,960	-10,960	-11,846
01250 - Health Clinics Total	-12,584	-10,960	-11,846
01265 - Operational Buildings			
Reimbursements	-499,116	-525,489	-577,501
Fees and Charges	-906,331	-743,831	-857,488
Contributions	-76,530	-76,530	-77,937
01265 - Operational Buildings Total	-1,481,977	-1,345,850	-1,512,926
Income Total	-2,200,259	-2,065,701	-2,309,252

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Expenditure

01175 - City Buildings

Other Employee Costs	4,207	12,207	8,710
Materials and Contracts	31,500	176,500	122,300
Internal Allocations	292,757	308,462	9,959
Employee Costs	676,266	738,301	785,530
01175 - City Buildings Total	1,004,730	1,235,470	926,499

01220 - Child Care and Play Groups

Utilities	11,285	17,735	16,938
Materials and Contracts	43,035	15,875	11,500
Internal Allocations	4,992	4,992	5,253
Depreciation	87,933	87,933	92,472
01220 - Child Care and Play Groups Total	147,245	126,535	126,163

01225 - Stadium and Ovals

Utilities	72,573	86,974	87,132
Other Expenditure	9,333	9,333	10,004
Materials and Contracts	157,750	391,550	174,829
Internal Allocations	16,064	16,064	17,342
Employee Costs	1,074	1,074	1,382
Depreciation	437,408	437,408	445,109
01225 - Stadium and Ovals Total	694,202	942,403	735,798

01230 - Public Halls

Utilities	37,552	48,078	39,387
Other Expenditure	1,617	1,617	1,734
Materials and Contracts	226,730	214,380	195,980
Internal Allocations	9,192	9,192	10,080
Employee Costs	749	749	970
Depreciation	228,275	228,275	230,170
01230 - Public Halls Total	504,115	502,291	478,321

01235 - Community and Welfare Centre

Utilities	8,807	12,708	11,501
Other Expenditure	1,227	1,227	1,314
Materials and Contracts	34,910	33,560	43,500
Internal Allocations	8,743	8,743	9,642
Depreciation	194,439	194,439	200,571
01235 - Community and Welfare Centre Total	248,126	250,677	266,528

01240 - Sporting Clubs Buildings

Utilities	87,507	99,720	88,305
Other Expenditure	17,092	17,092	17,205
Materials and Contracts	275,200	84,050	105,200
Internal Allocations	38,517	38,517	40,001
Employee Costs	1,375	1,375	1,198
Depreciation	774,864	774,864	731,312
01240 - Sporting Clubs Buildings Total	1,194,555	1,015,618	983,221

01245 - Reserves Pavilions and Facilities

Utilities	50,824	74,700	61,530
Other Expenditure	5,165	5,903	4,992
Materials and Contracts	458,100	436,730	468,276
Internal Allocations	8,664	8,664	7,646
Employee Costs	749	749	759
Depreciation	192,971	192,971	176,316
01245 - Reserves Pavilions and Facilities Total	716,473	719,717	719,519

01250 - Health Clinics

Utilities	11,409	10,089	10,037
Other Expenditure	10,575	10,575	11,586
Materials and Contracts	111,900	26,650	19,500
Internal Allocations	2,393	2,393	819
Depreciation	53,327	43,056	36,476
01250 - Health Clinics Total	189,604	92,763	78,418

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01265 - Operational Buildings			
Utilities	103,331	123,300	123,989
Other Expenditure	202,306	39,806	42,672
Materials and Contracts	592,915	714,975	707,689
Internal Recovery	-742,761	-847,963	0
Internal Allocations	66,338	66,338	69,917
Interest Expenses	91,469	91,469	74,924
Employee Costs	21,313	21,313	12,520
Depreciation	1,454,084	1,446,758	1,766,191
01265 - Operational Buildings Total	1,788,995	1,655,996	2,797,902
Expenditure Total	6,488,045	6,541,470	7,112,369
Property Management Services Total	4,287,786	4,475,769	4,803,117
Infrastructure and Environment Total	30,641,264	29,887,335	26,737,476

Strategy and Development

Building Services

Income

01125 - Building Control and License

Other Revenues	-7,750	-7,750	-2,750
Fees and Charges	-508,500	-296,944	-315,296
Contributions	-1,385	-1,385	-2,131
01125 - Building Control and License Total	-517,635	-306,079	-320,177
Income Total	-517,635	-306,079	-320,177

Expenditure

01125 - Building Control and License

Other Expenditure	500	500	500
Other Employee Costs	28,388	28,508	29,829
Materials and Contracts	15,000	14,880	11,733
Internal Allocations	260,155	278,537	8,830
Employee Costs	492,617	492,617	530,842
01125 - Building Control and License Total	796,660	815,042	581,734
Expenditure Total	796,660	815,042	581,734
Building Services Total	279,025	508,963	261,557

Compliance Services

Income

01120 - Compliance Services

Fees and Charges	-49,000	-49,000	-26,000
Contributions	-2,270	-2,270	-2,001
01120 - Compliance Services Total	-51,270	-51,270	-28,001
Income Total	-51,270	-51,270	-28,001

Expenditure

01120 - Compliance Services

Other Expenditure	2,500	2,500	2,500
Other Employee Costs	12,340	12,340	12,087
Materials and Contracts	55,100	55,100	55,600
Internal Allocations	257,530	275,912	7,357
Employee Costs	501,606	501,606	515,260
01120 - Compliance Services Total	829,076	847,458	592,804
Expenditure Total	829,076	847,458	592,804
Compliance Services Total	777,806	796,188	564,803

Corporate Strategy and Governance

Income

01010 - Corporate Strategy and Governance

Other Revenues	-200	-4,000	-6,000
01010 - Corporate Strategy and Governance Total	-200	-4,000	-6,000
Income Total	-200	-4,000	-6,000

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Expenditure

01010 - Corporate Strategy and Governance

Other Expenditure	2,500	2,500	1,450
Other Employee Costs	8,000	8,000	8,000
Materials and Contracts	209,050	208,550	175,650
Internal Allocations	281,075	297,983	52,414
Employee Costs	526,134	526,134	583,973
01010 - Corporate Strategy and Governance Total	1,026,759	1,043,167	821,487
Expenditure Total	1,026,759	1,043,167	821,487
Corporate Strategy and Governance Total	1,026,559	1,039,167	815,487

Director Strategy and Development Services

Expenditure

01105 - Director Strategy and Development

Other Expenditure	350	350	0
Other Employee Costs	3,700	3,700	3,600
Materials and Contracts	950	950	1,450
Internal Recovery	-364,852	-366,953	0
Internal Allocations	15,700	17,801	2,944
Employee Costs	344,152	344,152	367,535
01105 - Director Strategy and Development Total	0	0	375,529
Expenditure Total	0	0	375,529
Director Strategy and Development Services Total	0	0	375,529

Health Services

Income

01115 - Health Admin and Food Control

Other Revenues	-1,000	-1,000	0
Grants and Subsidies	-59,534	-59,534	-51,863
Fees and Charges	-266,520	-297,658	-314,320
Contributions	-1,385	-1,385	-309
01115 - Health Admin and Food Control Total	-328,439	-359,577	-366,492
Income Total	-328,439	-359,577	-366,492

Expenditure

01115 - Health Admin and Food Control

Other Expenditure	11,750	11,750	8,250
Other Employee Costs	20,143	20,143	20,383
Materials and Contracts	159,800	179,800	192,363
Internal Allocations	450,953	483,322	11,478
Employee Costs	935,826	935,826	1,004,857
01115 - Health Admin and Food Control Total	1,578,472	1,630,841	1,237,331
Expenditure Total	1,578,472	1,630,841	1,237,331
Health Services Total	1,250,033	1,271,264	870,839

Policy and Place Services

Income

01130 - Policy and Place Services

Fees and Charges	-3,775	-3,775	-4,081
Contributions	-1,385	-1,385	-259
01130 - Policy and Place Services Total	-5,160	-5,160	-4,340
Income Total	-5,160	-5,160	-4,340

Expenditure

01130 - Policy and Place Services

Other Expenditure	107,000	163,000	30,000
Other Employee Costs	26,231	26,231	34,637
Materials and Contracts	748,800	838,600	1,118,300
Internal Allocations	767,599	822,608	22,957
Employee Costs	1,681,975	1,681,975	1,846,314
01130 - Policy and Place Services Total	3,331,605	3,532,414	3,052,208
Expenditure Total	3,331,605	3,532,414	3,052,208
Policy and Place Services Total	3,326,445	3,527,254	3,047,868

**CITY OF VINCENT
NEXT YEAR BUDGET 2023/24
SUMMARY OF INCOME AND EXPENDITURE BY SERVICE AREA**

Attachment - 5

Statutory Planning Services

Income

01110 - Development and Design

Fees and Charges	-395,865	-480,072	-390,865
Contributions	-1,500	-73,500	-1,163
01110 - Development and Design Total	-397,365	-553,572	-392,028
Income Total	-397,365	-553,572	-392,028

Expenditure

01110 - Development and Design

Other Expenditure	38,300	50,402	38,300
Other Employee Costs	36,519	36,519	36,038
Materials and Contracts	161,350	205,981	206,350
Internal Allocations	565,360	605,797	19,131
Employee Costs	1,170,421	1,170,421	1,272,197
01110 - Development and Design Total	1,971,950	2,069,120	1,572,016
Expenditure Total	1,971,950	2,069,120	1,572,016
Statutory Planning Services Total	1,574,585	1,515,548	1,179,988
Strategy and Development Total	8,234,453	8,658,384	7,116,071

Total	3,786,653	2,357,649	2,325,754
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CITY OF VINCENT

FEES AND CHARGES

2023/24

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Methodology		2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
LIBRARY						
Photocopying						
Library (coin operated)						
Black and white	per copy	\$ 0.30	\$0.30	Y	Local Govt. Act 1995 S6.16	0%
Colour A4	per copy	\$ 2.50	\$2.50	Y		0%
Colour A3	per copy	\$ 3.00	\$3.00	Y		0%
General						
Program Fee						
- Special Events (requires certain number of bookings): \$3.50			\$3.50	\$3.50 - \$15.00	Y	NEW
- Programs for 1.5 - 2+ hours : \$5.00						
- Craft Workshops : \$15.00						
Book Club Sets (10 in a set)	per set	\$30.00	\$15.00- \$30.00	N		0%
Replace lost membership card	per card	\$ 6.00	\$6.00	N		0%
Administration fee on overdue notices	per notice	\$ 5.00	\$5.00	N		0%
Earbuds for PCs, devices & audiobooks		\$ 3.50	\$5.00	Y		43%
Printing pages from internet	per page	\$ 0.30	\$0.30	Y		0%
"Early Businesses" book - softcover		\$ 20.00	\$20.00	Y		0%
Library Bags	each	\$ 1.50	\$2.00 - \$20.00	Y		
Library Stock Item - selected collection discards (magazines, books, DVDs, games, puzzles, CDs), library merchandise and stationery (puzzles, USBs, food and beverage)					Local Govt. Act 1995 S6.16	NEW
\$1 : Magazines \$2.50 : Paperback Books and CDs \$3.00 : DVDs \$5.00 : Hardback Books, Games and Puzzles \$10.00 - \$25.00 : Keep Cups & USBs	per item	\$ -	\$1.00 - \$25.00	Y		
Loanable Equipment (VR headsets, giant game sets)	per item	\$ -	\$15.00 - \$50.00	N		NEW
Bond for Loanable Equipment	per item	\$ -	\$50.00	N		NEW
Hot beverages	per cup	\$ 3.00	\$3.00	Y		0%
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	\$20.00	Y		0%
Lost & Damaged Library Items	Various as per State Libraries of Western Australia (SLWA) Price Tables			N		
State Library external loan fee	No fees			N		
Refund administration fee		\$ 5.00	\$5.00	Y		0%
Media Room Hire						
Commercial use	per hour Half day (4 hrs) Full day (8 hrs)	\$ 45.00	\$45.00 \$162.00 \$306.00	Y	Local Govt. Act 1995 S6.16	NEW
Community Groups	per hour	\$ 25.00	\$25.00	Y		0%
Interview Room Hire - Commercial use	per hour	\$ 20.00	\$20.00	Y		0%



	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
RANGERS AND COMMUNITY SAFETY SERVICES					
DOGS					
Sterilised Dog					
1 Year		\$ 20.00	\$ 20.00	N	0%
3 Years		\$ 42.50	\$ 42.50	N	0%
1 Year (Pensioner)		\$ 10.00	\$ 10.00	N	0%
3 Years (Pensioner)		\$ 21.25	\$ 21.25	N	0%
Lifetime registration period		\$ 100.00	\$ 100.00	N	0%
Lifetime registration period (pensioner)		\$ 50.00	\$ 50.00	N	0%
Unsterilised Dog					
1 Year		\$ 50.00	\$ 50.00	N	0%
3 Years		\$ 120.00	\$ 120.00	N	0%
1 Year (Pensioner)		\$ 25.00	\$ 25.00	N	0%
3 Years (Pensioner)		\$ 60.00	\$ 60.00	N	0%
Lifetime registration period		\$ 250.00	\$ 250.00	N	0%
Lifetime registration period (pensioner)		\$ 125.00	\$ 125.00	N	0%
Application to keep more than two dogs		\$ 100.00	\$ 100.00	N	0%
Dangerous dog/restricted breed inspection		\$ 100.00	\$ 100.00	N	0%
CATS					
Annual registration of a cat		\$ 20.00	\$ 20.00	N	0%
3 Years		\$ 42.50	\$ 42.50	N	0%
3 Years (Pensioner)		\$ 21.25	\$ 21.25	N	0%
CATS					
Lifetime registration period		\$ 100.00	\$ 100.00	N	0%
Lifetime registration period (Pensioner)		\$ 50.00	\$ 50.00	N	0%
Registration after 31 May in any year, for that registration year (Dogs and Cats)		50% of annual registration	50% of annual registration	N	
Application to keep more than three cats		\$ 100.00	\$ 100.00	N	0%
Annual application for approval or renewal of approval to breed cats (per cat)		\$ 100.00	\$ 100.00	N	0%
ANIMALS					
Replacement of registration tags		\$ 5.00	\$ 5.00	Y	0%
ANIMAL CARE FACILITY					
Seizure and impounding		\$ 120.00	\$ 120.00	N	0%
Daily Maintenance (after 24 hours)		At Cost	At Cost	N	0%
Euthanasia		At Cost	At Cost	N	0%
Administration charge (Microchipping impounded Animal)		At Cost	At Cost	N	0%
Release of dogs or cats outside normal working hours – Additional Fee					
On shift		\$ 100.00	\$ 100.00	N	0%
Call out		\$ 152.00	\$ 152.00	N	0%
Transport Animal back to owner		\$ 100.00	\$ 100.00		0%



	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
RANGERS AND COMMUNITY SAFETY SERVICES					
Hire of cat trap	\$ 25.00	\$ 25.00	N	Local Govt. Act 1995 S6.16 & Cat Act 2011, Cat Regs. 2012	0%
ABANDONED VEHICLES					
Towage	\$ 130.00	\$ 130.00	Y	Local Govt. Act 1995 S3.39/S3.46, Local Law 2007	0%
Administration fee	\$ 270.00	\$ 270.00	Y		0%
Daily impound fee	\$ 23.00	\$ 23.00	N		0%
RESIDENTIAL VERGE SIGNAGE					
Sign	\$ 23.00	\$ 23.00	Y	Local Govt. Act 1995 S6.16 & Property Local Law 2021	0%
Clamp (Sold 2 at a time)	\$ 4.00	\$ 4.00	Y		0%
Pole	\$ 35.00	\$ 35.00	Y		0%
RELEASE FEES (Impounded Items)					
Shopping trolleys, signage etc.	\$ 75.00	\$ 75.00	N	Local Government Act 1995 - Sect 3.46	0%
Daily impound fee	\$ 23.00	\$ 23.00	N		0%
PERMITS					
Filming	\$ 110.00	\$ 110.00	N		0%
Work Zones					
Establishment fee	\$ 686.00	\$ 686.00	N	Property Local Law 2021	0%
Operating fees daily rate/bay	\$ 22.00	\$ 22.00	N		0%
Non-refundable administration fee (Skip bin) Verge (Resident only under 14 days)	-	-	N		
Non-refundable administration fee (Skip bin) Verge (Resident over 14 days)	\$ 45.00	\$ 45.00	N		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		0%
Non-refundable administration fee (Closure requiring Traffic Management Plans) - Does not apply to multi unit developments	\$ 135.00	\$ 135.00	N		0%
COMMUNITY FACILITIES HALLS AND COMMUNITY CENTRES					
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	Local Govt. Act 1995 S6.16 &	0%
Obstruction - Refundable bond	\$ 500.00	\$ 500.00			0%



Methodology	2022/23	2023/24	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 - 100% Discount for first hour - 100% Discount for first hour for rate payers only (*public notice to advise commencement date) - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$1.00 \$0.00 \$0.00 \$3.30 \$2.30 \$4.30	Y	
The Avenue Car Park - Maximum fee for first hour - 100% Discount for first hour - 100% Discount for first hour for rate payers only (*public notice to advise commencement date) - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$1.00 \$0.00 \$0.00 \$3.30 \$2.30 \$4.30	Y	
District Centre Car Park					
Mount Lawley District Centre					
Barlee Street Car Park - First hour free - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$0.00 \$2.50 \$1.70 \$3.30	Y	
Chelmsford Road Car Park - First hour free - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$0.00 \$2.50 \$1.70 \$3.30	Y	
Raglan Road Car Park - First hour free - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$0.00 \$2.50 \$1.70 \$3.30	Y	
North Perth District Centre					
View Street Car Park - First hour free - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$0.00 \$2.50 \$1.70 \$3.30	Y	
Rosemount Hotel Car Park - First hour free - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$0.00 \$2.50 \$1.70 \$3.30	Y	
Wasley Street Car Park - First hour free - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$0.00 \$2.50 \$1.70 \$3.30	Y	
Activity Corridor Car Park					
Brisbane Street Car Park - First hour free - Base Fee - Off peak rate = 30% decrease on base fee - (dynamic pricing) - Peak rate = 30% increase on base fee- (dynamic pricing)	per hour	\$1 for first hour; \$3.20 each additional hour	\$0.00 \$2.50 \$1.70 \$3.30	Y	
HBF Stadium Car Park (8am to 10pm Daily)	per hour	\$ 3.20	\$ 3.30	Y	3%
375 William Street Car Park (8am to 10pm Daily)	per hour	\$ 4.40	\$ 4.50	Y	2%
All Day Fee (7AM - 7PM)					
Secondary Centre Car Park					
Leederville Secondary Centre					
Frame Court Car Park	per day (7am-7pm)	\$ 19.50	\$ 19.50	Y	0%
District Centre Car Park					
Mount Lawley District Centre					
Barlee Street Car Park	per day (7am-7pm)	\$ 19.50	\$ 16.00	Y	-18%
Chelmsford Road Car Park	per day (7am-7pm)	\$ 19.50	Not Applicable	Y	
Raglan Road Car Park	per day (7am-7pm)	\$ 19.50	Not Applicable	Y	
North Perth District Centre					
View Street Car Park	per day (7am-7pm)	\$ 19.50	\$ 19.50	Y	0%
Rosemount Hotel Car Park	per day (7am-7pm)	\$ 19.50	\$ 19.50	Y	0%
Wasley Street Car Park	per day (7am-7pm)	\$ 19.50	\$ 19.50	Y	0%
Activity Corridor Car Park					
Brisbane Street Car Park	per day (7am-7pm)	\$ 19.50	\$ 12.00	Y	-38%
HBF Stadium Car Park (8am to 10pm Daily)	per day (7am-7pm)	\$ 19.50	\$ 19.50	Y	0%

Local Govt. Act 1995 S6.16, Parking Facility Local Law 2007



Methodology	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
PARKING					
KERBSIDE PARKING FEES - HOURLY RATE (minimum fee payable \$2)					
William Street (Kerbside)	per hour	\$ 4.40	\$ 4.50	Y	2%
Brewer Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Pier Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Stirling Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Stuart Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Newcastle Street - West of Loftus St.	per hour	\$ 3.30	\$ 3.40	Y	3%
Barlee Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Beaufort Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Braid Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Brisbane Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Broome Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Chelmsford Road	per hour	\$ 3.30	\$ 3.40	Y	3%
Clarence Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Fitzgerald Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Forbes Road	per hour	\$ 4.40	\$ 4.50	Y	2%
Frame Court	per hour	\$ 3.30	\$ 3.40	Y	3%
Grosvenor Road	per hour	\$ 3.30	\$ 3.40	Y	3%
Harold Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Leederville Parade	per hour	\$ 3.30	\$ 3.40	Y	3%
Lindsay Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Mary Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Money Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Monger Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Newcastle Street - East of Fitzgerald Street	per hour	\$ 4.40	\$ 4.50	Y	2%
Oxford Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Parry Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Raglan Road	per hour	\$ 3.30	\$ 3.40	Y	3%
Richmond Street	per hour	\$ 3.30	\$ 3.40	Y	3%
Vincent Street	per hour	\$ 3.30	\$ 3.40	Y	3%
PARKING PERMITS					
Frame Court Car Park	per month	\$ 210.00	\$ 210.00	Y	0%
The Avenue Car Park	per month	\$ 210.00	\$ 210.00	Y	0%
Barlee Street Car Park	per month	\$ 210.00	\$ 210.00	Y	0%
Brisbane Street Car Park	per month	\$ 210.00	\$ 210.00	Y	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	per month	-	\$ 85.00	Y	NEW
Parking Permits - Trades	per month	\$ 175.00	\$ 175.00	Y	0%
Commercial parking permits - all other areas	per annum	\$ 1,950.00	\$ 1,950.00	Y	0%
Replacement residential parking permits	each	\$ 28.00	\$ 28.00	Y	0%
Replacement commercial parking permits	each	\$ 28.00	\$ 28.00	Y	0%
PRIVATE CAR PARK REGISTRATION					
Annual registration fee		\$ 200.00	\$ 200.00	N	0%
Cost of parking sign	each	\$ 40.00	\$ 40.00	Y	0%
Infringement notice - withdrawal fee	each	\$ 50.00	\$ 50.00	N	0%
TEMPORARY EVENT PARKING					
Vehicle parking bay set up, pack down and management	per bay	\$ 20.00	\$ 20.00	Y	0%
Use of reserve for parking	per day	-	\$ 200.00	Y	NEW
Vehicle - ACROD permit holder	per bay	\$ 10.00	\$ 10.00	Y	0%
Bond for reserve repair from vehicle parking	per bay	-	\$133	N	NEW
SURCHARGING OF CREDIT CARD FEES					
Parking	Per credit card payment	5%	5%	Y	Surcharge fee limited to Cost of Acceptance 0%



	Methodology	2022/23	2023/24	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 collections or 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).						
Residential Non Rated - Waste and Recycling Service Three-Bin System	per annum	\$ 536.00	\$ 558.51	N	Waste Avoidance and Resources Recovery Act 2007 s67	4.20%
Upgrade garbage from 140L to 240L (fortnightly collection plus establishment fee). *Subject to assessment/approval	per annum		\$ 111.49	N		NEW
Additional Garbage bin service* 140L (Fortnightly collection plus establishment fee) *Subject to assessment/approval	per annum		\$ 161.51	N		NEW
Upgrade Recycling Collection from 240L to 360L (fortnightly collection) - plus establishment fee	per annum	\$ 71.00	\$ 73.98	N		4.20%
Establishment Fee - for a New Standard Service	per property	\$ 82.00	\$ 85.44	N		4.20%
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	\$ 39.00	\$ 40.64	N		4.20%
Confiscated Bin Return	per bin	\$ 89.00	\$ 92.74	N		4.20%
RESIDENTIAL RATED PROPERTIES ONLY						
Establishment Fee - for a New Standard Service	per property	\$ 82.00	\$ 85.44	N	Waste Avoidance and Resources Recovery Act 2007 s67	4.20%
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	\$ 39.00	\$ 40.64	N		4.20%
Confiscated Bin Return	per bin	\$ 89.00	\$ 92.74	N		4.20%
Contaminated bin service charge	per bin	\$ 122.00	\$ 127.12	N		4.20%
One-off additional FOGO Collection	per bin	\$ 62.00	\$ 64.61	N		4.20%
Additional FOGO-bin service* 240L (weekly collection) - Rated Properties * An exemption may be granted in extenuating circumstances, i.e. special needs/medical	per annum	\$ 336.00	\$ 350.11	N		4.20%
Additional Kitchen Caddy (delivered to property)	per item	\$ 26.00	\$ 23.13	Y		-11.04%
Additional Kitchen Caddy (collected from Administration building)	per item	n/a	\$ 7.50	Y		NEW
Additional Compostable Caddy Liners (collected from Administration building)	per roll	\$ 8.00	\$ 8.34	Y		4.20%
One-Off additional Garbage Collection 140L	per bin	\$ 73.00	\$ 76.07	N		4.20%
One-Off additional Garbage Collection 240L	per bin	\$ 122.00	\$ 127.12	N		4.20%
One-Off additional Garbage Collection 660L	per bin	\$ 334.00	\$ 348.03	N		4.20%
One-off additional Recycling Collection 240L	per bin	\$ 62.00	\$ 64.60	N		4.20%
One-off additional Recycling Collection 360L	per bin	\$ 93.00	\$ 96.91	N		4.20%
Upgrade garbage from 140L to 240L (fortnightly collection) - Rated Properties (plus establishment fee). *Subject to assessment/approval	per annum	\$ 107.00	\$ 111.49	N		4.20%
Additional Garbage bin service* 140L (Fortnightly collection) - Rated Properties (plus establishment fee). *Subject to assessment/approval	per annum	\$ 155.00	\$ 161.51	N		4.20%
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	\$ 262.00	\$ 273.00	N	4.20%	
Additional Recycling Service 240L (fortnightly collection) - Rated Properties	per annum	\$ 141.00	\$ 146.92	N	4.20%	
Upgrade Recycling Collection from 240L to 360L (fortnightly collection) - Rated Properties (plus establishment fee)	per annum	\$ 71.00	\$ 73.98	N	4.20%	
Additional Recycling bin service 360L (fortnightly collection) - Rated Properties	per annum	\$ 213.00	\$ 221.95	N	4.20%	
Multiple Weekly Garbage Service - Multi Unit Dwellings (for services more than 1 x weekly) subject to assessment/approval - price on application	per bin	POA		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 collections or 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).						
Micro Business Waste and Recycling Service Three-Bin System	per annum	\$ 536.00	\$ 558.51	N	Waste Avoidance and Resources Recovery Act 2007 s67	4.20%
Establishment Fee - New Standard Service Micro Business	per property	\$ 82.00	\$ 85.44	N		4.20%
Upgrade Recycling Collection from 240L to 360L (fortnightly collection) - plus establishment fee	per annum	\$ 71.00	\$ 73.98	N		4.20%
Contaminated bin service charge	per bin	\$ 122.00	\$ 127.12	N		4.20%
EVENT BINS						
Event Bins Hire - 240L Garbage and 240L Recycling (including disposal)	A pair	\$ 122.00	\$ 127.12	Y	Local Govt. Act 1995 S6.16	4.20%
Event Bins Hire - 240L Recycling (including disposal)	A pair	\$ 61.00	\$ 63.56	Y		4.20%
Event Bins Recycling Disposal - Contamination fee (Deducted from bond)	per bin	\$ 62.00	\$ 64.60	N		4.20%
Event Bins Bond for less than 10 pairs hired (not refunded if bins are damaged, lost, overfull or contaminated).	per event (refundable)	\$ 294.00	\$ 306.35	N		4.20%
Event Bins Bond for more than 10 pairs hired (not refunded if bins are damaged, lost, overfull or contaminated).	per event (refundable)	\$ 586.00	\$ 610.61	N		4.20%



	Methodology	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
WASTE SERVICES						
COMPOST EQUIPMENT						
Compost Bin (Vincent Residents Only - Limit 2 per HH)*	per item	\$ 59.00	\$ 61.48	Y	Local Govt. Act 1995 S6.16	4.20%
Aerator	per item	\$ 21.00	\$ 21.88	Y		4.20%
In Ground Worm Farm	per item	\$ 29.00	\$ 30.22	Y		4.20%
Bokashi Bucket (Vincent Residents Only - Limit 2 per HH)*	per item	\$ 59.00	\$ 61.48	Y		4.20%
WORM FARM EQUIPMENT						
Factory only (Vincent Residents Only - Limit 2 per household)*	each	\$ 96.80	\$ 100.87	Y	Local Govt. Act 1995 S6.16	4.20%
Delivery fee (For compost and worm farm equipment)	per delivery	\$ 15.00	\$ 15.63	Y		4.20%
ON DEMAND SERVICES						
Mattress Recycling Collection Fee (Via Verge Valet Extra)	per item	At Cost	At Cost	Y	Local Govt. Act 1995 S6.16	
Bulk Verge Additional Collection (Via Verge Valet Extra)	per collection	At Cost	At Cost	Y		
PARKS SERVICES						
Native Plant Sales						
Native Tube stock	Each	\$ 1.00	\$ 1.00	Y	Local Govt. Act 1995 S6.16	0.00%
Kangaroo Paws	Each per 130mm pot	\$ 5.00	\$ 5.00	Y		0.00%
Small trees	140mm pot	\$ 5.00	\$ 5.00	Y		0.00%
Native Fertiliser	500g	\$ 5.00	\$ 5.00	Y		0.00%



Methodology		2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
WORKS FEES AND CHARGES							
WORKS BONDS - ENGINEERING							
Works Bond Inspection Fee		\$ 100.00	\$ 104.20	N	Local Govt. Act 1995 S6.16	4.20%	
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 \$5,000	Minimum \$5,001	N		N/A	
\$1,000,001 and above to be assessed on a case by case basis		Minimum \$10,000	Minimum \$10,001	N		N/A	
ROW Bonds							
Sewer & Water supply extensions in Road Reserve		\$ 2,500.00	\$ 2,500.00	N		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	0%		
Non refundable administration fee		N/A	N/A	N	N/A		
NB: If any assessment of additional risk is apparent, an additional bond amount may be applied to any of the above.						N/A	
Crossover application Bond		\$ 275.00	\$ 275.00	N	0%		
PERMITS							
Management of Rights of Way							
Closure - Non-refundable application fee		\$ 200.00	\$ 200.00	N	Local Govt. Act 1995 S6.16	0%	
Dedication/Acquisition- Non-refundable application fee		\$ 200.00	\$ 200.00	N		0%	
Obstruction - Non-refundable application fee		\$ 200.00	\$ 200.00	N		0%	
Obstruction - Refundable bond		\$ 500.00	\$ 500.00	N		0%	
Parklet Fees							
Preliminary Application Fee		\$ 200.00	\$ 200.00	N	0%		
Approval Fee (one off payment)		\$ 1,000.00	\$ 1,000.00	N	0%		
Annual Renewal Fee		\$ 500.00	\$ 500.00	N	0%		
Vibrant Public Space Type							
Street furniture	N/A	N/A	N/A		The Vibrant Public Space fees are approved by Council on 21 June 22 Ordinary Council Meeting of the Vibrant Public Space Policy and replaces the parklet fees. This remains same as prior year.		
Affixed eating area furniture	N/A	\$250	N/A				
Pop-up parklet	N/A	N/A	N/A				
Pop-up eatlet	N/A	N/A	N/A				
Parklet – built on existing ground surface or decked platform	N/A	\$1,000	N/A				
Parklet – built on new paving	\$2,500	\$1,250	N/A				
Eatlet – built on existing ground surface or decked platform	N/A	\$1,500	500				
Eatlet – built on new paving	\$2,500	\$1,750	500				
Other Proposal	\$500	To be determined as part of Council endorsed Licence.					



	Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
HEALTH SERVICES						
FOOD BUSINESSES						
Notification fee		\$ 50.00	\$ 52.00	N	Food Act 2008, Local Govt. Act 1995 S6.16	4%
Registration fee		\$ 150.00	\$ 156.00	N		4%
Application for fit-out or alteration (where building permit not required)		\$ 200.00	\$ 208.00	N		4%
Food Premises, high risk routine assessment fee		N/A	At Cost	N		NEW
Food Premises, medium risk routine assessment fee		N/A	At Cost	N		NEW
Food Premises, low risk routine assessment fee		N/A	At Cost	N		NEW
Food Premises, administration fee - per routine and/or follow up assessment		N/A	\$ 55.00	N		NEW
Food Premises, follow up assessment fee (per hour, <i>minimum 1 hour</i>)		N/A	\$ 115.00			NEW
Annual Assessment - Not-for-profit / charitable organisations (<i>City of Vincent buildings only</i>)		\$ -	\$ -			
Food Safety Program verification / Manufacturing Premises assessment fee		\$ 320.00	\$ 333.00	N		4%
Food Safe Pack		\$ 100.00	\$ 100.00	N		0%
Food Stallholders/Van Permits						
Annual Food Stallholder/Van Permit (i.e. more than one trading event)		\$ 145.00	\$ 150.00	N	Local Govt. Act 1995 S6.16, Trading in public places Local Law 2008	3%
Annual Food Stallholder/Van Permit (i.e. more than one trading event. Not-for-profit/Charitable Organisations and City of Vincent registered-food businesses*. <i>*(Does not include kitchen hire businesses)</i>)		\$ -	\$ -	N		N/A
One-off Food Stallholder/Van Permit		\$ 75.00	\$ 80.00			7%
One-off Food Stallholder/Van Permit (Not-for-profit/Charitable organisations and City of Vincent registered-food businesses. <i>*(Does not include kitchen hire businesses)</i>)		\$ -	\$ -			N/A
Mobile Food Vendor 'Vending Vincent'						
Vending Vincent Annual Permit		\$ 1,095.00	\$ 1,141.00	N		4%
PUBLIC BUILDINGS						
Annual Building Assessments:						
Public Building, high risk routine assessment fee		N/A	At Cost	N		NEW
Public Building, medium risk routine assessment fee		N/A	At Cost	N		NEW
Public Building, low risk routine assessment fee		N/A	At Cost	N		NEW
Public Building, administrative fee - per routine and/or follow up assessment		N/A	\$ 55.00	N		NEW
Public Building, follow up assessment fee (per hour, <i>minimum 1 hour</i>)		N/A	\$ 115.00	N		NEW
Not-for-profit/Charitable Organisations that are Low Risk		\$ -	\$ -			N/A
Applications to vary, construct, extend or alter:						
High Risk		\$ 871.00	\$ 871.00	N	Health (Miscellaneous	0%
Medium Risk		\$ 500.00	\$ 521.00	N		4%



	Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
HEALTH SERVICES							
Low risk		\$ 350.00	\$ 365.00	N	Provisions) Act 1911 S.176, Health (Public Buildings) Regulations 1992 Schedule 1	4%	
Temporary Public Buildings (eg. Incl but not limited to events):							
Risk Type - High		\$ 871.00	\$ 871.00	N			0%
Risk Type - Medium		\$ 650.00	\$ 677.00	N			4%
Risk Type - Low		\$ 320.00	\$ 333.00	N			4%
Not-for-profit/Charitable Organisations (i.e. fundraising events)		\$ -	\$ -			N/A	
OFFENSIVE TRADES							
Laundries and Dry cleaning Establishments		Fees as per Offensive Trades Fees Regulations 1976		N	Fees as per Offensive Trades Fees Regulations 1976	N/A	
Poultry Processing establishments				N		N/A	
Fish Processing Establishment in which fish are cleaned and prepared				N		N/A	
Shellfish and Crustacean Processing Establishments				N		N/A	
Other Offensive Trades not specified				N		N/A	
OTHER							
Lodging Houses							
Annual Registration and Assessment Fee		\$ 300.00	\$ 313.00	N	Local Govt. Act 1995 S6.16	4%	
Notification and Assessment fee - new Lodging House		\$ 150.00	\$ 200.00	N		33%	
Morgues							
Annual Licence		\$ 210.00	\$ 210.00	N		0%	
Notification and Assessment fee - new Morgue		\$ 150.00	\$ 200.00	N		33%	
Skin Penetration Premises							
Notification and Assessment Fee		\$ 150.00	\$ 156.00	N		4%	
Annual assessment fee (high risk businesses)		\$ 200.00	\$ 200.00			0%	
Water Sampling/Audits							
Annual Assessment - 1 water body		\$ 550.00	\$ 550.00	N	Local Govt. Act 1995 S6.16	0%	
Each additional water body (per water body)		\$ 330.00	\$ 330.00	N		0%	
Re-sample due to non- compliance		\$ 110.00	\$ 115.00	N		5%	
Liquor and Gaming Control							
Section 39 Certification		\$ 200.00	\$ 208.00	N			4%
Section 55 Certification (gaming, application, ongoing)		\$ 200.00	\$ 208.00	N		4%	
One off liquor or gaming assessment fee		\$ 50.00	\$ 52.00	N		4%	
Not-for-profit/Charitable Organisations (i.e. fundraising events)		\$ -	\$ -	N		N/A	
Noise							
Regulation 18 (non-conforming event e.g. concerts) Application		Fee as per Environmental Protection (Noise) Regs 1997		N	Fee as per Environmental Protection (Noise) Regs 1997	N/A	
Regulation 18 (non-conforming event e.g. concerts) Late Fee				N		N/A	
Regulation 18 (non-conforming event e.g. concerts) Noise Monitoring Fee				N		N/A	
Regulation 13 (out-of-hours construction)		\$ 185.00	\$ 185.00	N	Local Govt. Act 1995 S6.16	0%	
Regulation 13 (bump in/bump out) Not-for-profit/Charitable Organisations (i.e. fundraising events)		\$ -	\$ -	N		N/A	
GENERAL							
Transfer of an annual permits, licences and registrations (e.g. Lodging Houses)		\$ 150.00	\$ 156.00	N		4%	



Methodology		2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
HEALTH SERVICES						
One off assessment fee; Reassessment and reporting fee; follow up/non-compliance with formal directions/notices fee	per hour (min 1hr)	\$ 110.00	\$ 115.00	N	Local Govt. Act 1995 S6.16	5%
Late payment of Health Services fees	per month after first request	\$ 60.00	\$ 60.00	N		0%
Health Services - Premises condition report, regulated businesses		\$ 200.00	\$ 208.00	N		4%
Sampling & Inspections						
Officer Time	per hour (min 1hr)	\$ 110.00	\$ 115.00	Y	Local Govt. Act 1995 S6.16	5%
Analytical costs		At cost	At cost	Y		N/A
Annual assessment fees (excluding Offensive Trades) charged on a monthly pro-rata basis, minimum 1 month, up to 30 June.						
Disposal of Effluent and Liquid Waste						
Application for the approval of an apparatus by Local Governments under the Regulations like Grey water Reuse Systems				N	Fees as per Health Act 1911-Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974	N/A
Issuing of 'Permit to Use an Apparatus'				N		N/A



Methodology		2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
BUILDING AND PLANNING							
ARCHIVE SEARCHES							
Plan search and/or retrieval from archives. Note: The plans provided as part of the search fee include architectural site, floor & elevation plans only. Any additional plans will be charged in Accordance with Part 2 below.							
City of Vincent only (1994 - current)	15 business days	\$ 75.00	\$ 75.00	N	Local Govt. Act 1995 S6.16	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		\$ 10.00	\$ 10.00	N		0%	
BUILDING AND PLANNING APPROVAL HARD COPIES							
A4 - black and white	per copy	\$ 0.55	\$ 0.55	Y		0%	
A3 - 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	Y	0%		
21 or more copies	per copy	\$ 2.80	\$ 2.80	Y	0%		
A1 - black and white							
1 - 5 copies	per copy	\$ 4.65	\$ 4.65	Y	0%		
6 - 10 copies	per copy	\$ 4.10	\$ 4.10	Y	0%		
21 or more copies	per copy	\$ 3.55	\$ 3.55	Y	0%		
A0 - black and white							
1 - 5 copies	per copy	\$ 6.85	\$ 6.85	Y	0%		
6 - 10 copies	per copy	\$ 6.35	\$ 6.35	Y	0%		
21 or more copies	per copy	\$ 5.55	\$ 5.55	Y	0%		
Delivery & collection of plans from a printer where applicable		\$ 93.50	\$ 93.50	Y	0%		
Administration fee associated with the preparation of a subdivision/amalgamation legal agreement		\$377.00	\$377.00	Y	0%		
BUILDING AND PLANNING APPROVAL SOFT COPIES							
A4 Black & White or Colour (297x210 mm)	per page	\$ 0.45	\$ 0.45	Y	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		\$ 36.40	\$ 36.40	N	0%		
Bond for Brookman and Moir Street Lacework		\$ 520.00	\$ 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 General Regulations 2019		
Built Strata Form 15a fee (6 – 100 allotments)				N			
Built Strata Form 15a fee (in excess of 100 allotments)				N			
APPLICATIONS FOR BUILDING PERMITS, DEMOLITION PERMITS							
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				N	Building Act 2011 & Building Regulations 2012 Schedule 2		
(b) for building work for a class 2 to class 9 building or incidental structure				N			
Item 2. Form BA2 - Uncertified application for a building permit (S. 16(l))				N			
Item 3. Form BA5 - Application for a demolition permit (S. 16(l))							



Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
BUILDING AND PLANNING					
(a) for demolition work in respect of a class 1 or class 10 building or incidental structure		In accordance with the Building Regulations 2012, Schedule 2, Division 1	N	Building Act 2011 & Building Regulations 2012 Schedule 2	
(b) for demolition work in respect of a class 2 to class 9 building			N		
Item 4. Form BA22 - Application to extend the time during which a building or demolition permit has effect (S. 32(3)(f))			N		
Item 5. Form BA19 - Request to amend Building Permit or Builder's Details			N		
APPLICATION FOR OCCUPANCY PERMITS, BUILDING APPROVAL CERTIFICATES					
Item 1. Form BA9 - Application for an occupancy permit for a completed building (class 2-9) (S. 46)		In accordance with the Building Regulations 2012, Schedule 2, Division 1	N	Building Act 2011 & Building Regulations 2012 Schedule 2	
Item 2. Form BA9 - Application for a temporary occupancy permit for an incomplete building (class 2-9) (S. 47)			N		
Item 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)			N		
Item 4. Form BA9 - Application for a replacement occupancy permit for permanent change of the building's use, classification (class 2-9)(S. 49)			N		
Item 5. Form BA9 - Application for an occupancy permit for a building in respect of which UNAUTHORISED work has been done (class 2 to 9) (S. 51(2))			N		
Item 6. Form BA13 - Application for a building approval certificate for a building in respect of which unauthorised work has been done (class 1 or 10) (S. 51(3))			N		
Item 7. Form BA9 - Application to replace an occupancy permit for an existing building (class 2-9) (S. 52(1))			N		
Item 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))			N		
Item 9. Form BA23 - Application to extend the time during which an occupancy permit or building approval certificate has effect (S. 65(3)(a))			N		
OTHER APPLICATIONS					
Item 1. Form BA24 - Application as defined in regulation 31 (for each building standard in respect of which a declaration is sought)		In accordance with the Building Regulations 2012, Schedule 2, Division 1	N	Building Act 2011 & Building Regulations 2012 Schedule 2	
BUILDING SERVICES LEVY					
*The Building Services Levy is payable to the Permit Authority when the application is made.					
Building Permit		In accordance with the Building Services (Complaint Resolution and Administration) Regulations 2011, Part 3, Division 2, Regulation 12(2)	N	Building Services (Complaint Resolution and Administration) Regulations 2011	
Demolition Permit			N		
Occupancy Permit or Building Approval Certificate for approved building work under s47, 49 or 52 of the Building Act 2011			N		
Occupancy Permit or Building Approval Certificate for unauthorised work under s51 of the Building Act 2011			N		
BUILDING CONSTRUCTION INDUSTRY TRAINING FUND (BCITF)					
*The BCITF Levy is payable to the Permit Authority or to BCITF (proof of payment is required) when the application is made.					
BCITF Fee		0.2% of the value of construction works, for all works valued at more than \$20,000	N	Building and Construction Industry Training Fund and Levy Collection Act 1990	
OTHER INSPECTION FEE					



	Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
BUILDING AND PLANNING						
Swimming Pool inspection fee, including re-inspections of non-compliant pool barriers	per 4 year cycle	\$ 233.80	\$ 233.80	N	Building Regulations 2012 r53(2)	0%
Swimming Pool inspection fee	Per year	\$ 58.45	\$ 58.45	N		0%
Swimming Pool re-inspection due to incomplete/unsatisfactory work	per hour	\$ 110.00	\$ 110.00	N	Local Govt. Act 1995 S6.16	0%
New Pools - initial pool safety barrier inspection and report	per service	\$ 205.00	\$205.00 - \$312.00	N	Local Govt. Act 1995 S6.16	
Swimming Pool inspection and report required as part of a property sale (out of cycle)	per service	\$ 205.00	\$ 205.00	N	Local Govt. Act 1995 S6.16	0%
REQUEST FOR TECHNICAL ADVICE or ADDITIONAL BUILDING SURVEYING SERVICES						
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	Local Govt. Act 1995 S6.16	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	\$ 110.00	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	Y		NEW
Item 4. Level 1 Building Surveyor - per hour	per hour	\$ -	\$ 115.00	Y		NEW
Item 5. Level 2 Building Surveyor - per hour	per hour	\$ -	\$ 99.00	Y		NEW
Item 6. Assistant Building Surveyor/Technician - per hour	per hour	\$ -	\$ 83.64	Y		NEW
Preliminary Strata Inspection and Report	per unit	\$ 110.00	\$ 110.00	N		0%
Preliminary Strata Inspection and Report - Archive Search Fee	per unit	\$ 10.00	\$ 15.00	N		50%
FEES FOR PLANNING SERVICES						
Determining a development application (other than for an extractive industry) where the development has not commenced				N	The maximum fee in accordance with the Planning and Development Regulations 2009, Schedule 2	
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				N		
Determining an initial application for approval of a home occupation where the home occupation has not commenced				N		Planning and Development Regulations 2009
Determining an initial application for approval of a home occupation where the home occupation has commenced				N		
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				N		
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		



	Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
BUILDING AND PLANNING						
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		
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	The maximum fee in accordance with the Planning and Development (Development Assessment Panels) Regulations 2011	Planning and Development (Development Assessment Panels) Regulations 2011
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				N		
A DAP application where the estimated cost of the development is not less than \$15 million and less than \$17.5 million				N		
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				N		
GENERAL PLANNING FEES						
Issue of written heritage Advice	per property	\$ 88.00	\$ 91.70	Y	Local Govt Act 1995 S6.16	4.2%
Issue of heritage advice - Involves preliminary heritage check	per property	\$ 138.00	\$ 143.80	Y		4.20%
Issue of heritage advice - Involves full heritage assessment	per property	\$ 192.50	\$ 200.59	Y		4.20%
Providing a subdivision clearance not more than 5 lots				N	The maximum fee in accordance with the Planning and Development Regulations 2009, Schedule 2	Planning and Development Regulations 2009
Providing a subdivision clearance more than 5 lots but not more than 195 lots				N		
Providing a subdivision clearance more than 195 lots				N		
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	\$ 5,400.00	\$ 5,626.80	N	Local Govt. Act 1995 S6.16	4%
Cash in lieu payment for car parking for development application that meet the optional DAP application.	per car parking bay, or part thereof	Double the 'Cash in lieu payment for car parking' charge above.	Double the 'Cash in lieu payment for car parking' charge above.	N	Local Govt. Act 1995 S6.16	
Section 40 Liquor Licensing Certificate		\$ 73.00	\$ 73.00	N		0%
Percentage for Public Art Threshold Value		\$ 1,092,000.00	\$ 1,137,864.00			4%
Change of Property Numbering & Addressing Application		\$ 105.00	\$ 105.00	N		0%
Development Application Pre-Lodgement Fee (max of 2 DRP meetings only)		\$ 705.00	\$ 705.00	Y	Local Govt. Act 1995 S6.16	0%
Commercial Partitioning Application		\$ -	\$ -	N		
Space marking & Signage of car share space	per car bay	\$ 800.00	\$ 800.00	N		0%



Methodology		2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
BUILDING AND PLANNING							
Making good of car bays after cessation of use for car sharing	per car bay	\$ 700.00	\$ 700.00	N		0%	
Mail out fees							
> 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 fence' in the Fencing Local Law		\$ 97.70	\$ 97.70	N	Local Govt. Act 1995 S6.16	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		0%	
Administration and Advertising planning related matters not requiring a planning application - Low Impact							
≤ 500 mail out letters		\$ 1,250.00	\$ 1,250.00	Y		0%	
> 501 mail out letters		\$ 1,875.00	\$ 1,875.00	Y	0%		



	Methodology	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
RATES							
Settlement Enquiries							
Orders and requisitions settlement	per Lot	\$ 121.00	\$ 121.00	Y	Local Govt. Act 1995 S6.16	0%	
Rates settlement enquiry fee only	per Lot	\$ 31.00	\$ 31.00	Y		0%	
Settlement enquiry letter (includes orders, requisitions and rate enquiry)	per Lot	\$ 151.00	\$ 151.00	Y		0%	
General Charges							
Provision of historical rating data per financial year (1993-94 rating year onwards)	per year	\$ 9.00	\$ 9.00	Y	Local Govt. Act 1995 s6.16, s5.94, s6.45, s6.51 & s6.56 Local Govt. (Financial Management) Regs. 1996 s68 & s70	0%	
Re-print of annual rate notice		\$ 12.00	\$ 12.00	Y		0%	
Instalment administration fee (3 instalments)		\$ 24.00	\$ 24.00	N		0%	
Instalment interest		5.5%	5.5%			0%	
Rates Smoothing interest		5.5%	5.5%			0%	
Special payment arrangement administration fee		\$ -	\$ 36.00	N		NEW	
Special Payment Arrangement interest		5.5%	5.5%	N		0%	
Financial Hardship Late payment penalty interest		0%	0%	N		0%	
Late payment penalty interest		7%	11%	N		57%	
Notice of Discontinuance - Issue notification or Notice of Discontinuance		At cost	At cost	Y			
Dishonoured cheque / Direct Debit dishonoured fee		At cost (minimum \$15)	At cost (minimum \$15)	N			
Legal fees		At Cost	At cost	Y			
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%	



Methodology	2022/23	2023/24	GS T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
HIRE OF HALLS AND COMMUNITY CENTRES						
COMMUNITY FACILITIES						
Category One (incorporates Mount Hawthorn Main Hall, North Perth Main Hall)						
Community use	per hour	\$ 34.00	\$ 35.00	Y	Local Govt. Act 1995 S6.16	3%
Commercial use	per hour	\$ 68.00	\$ 70.00	Y		3%
Wedding ceremony/reception	per hour	\$ 78.00	\$ 78.00	Y		0%
Category Two (incorporates Mount Hawthorn Lesser Hall, North Perth Lesser Hall, Royal Park Hall, Vincent Community Centre - Learning Centre)						
Community use	per hour	\$ 26.00	\$ 27.00	Y	Local Govt. Act 1995 S6.16	4%
Commercial use	per hour	\$ 52.00	\$ 54.00	Y		4%
Wedding ceremony/reception	per hour	\$ 68.00	\$ 68.00	Y		0%
Category Three (incorporates Menzies Pavilion, Vincent Community Centre - Children's Room and Neighbourhood)						
Community use	per hour	\$ 21.00	\$ 22.00	Y	Local Govt. Act 1995 S6.16	5%
Commercial use	per hour	\$ 42.00	\$ 44.00	Y		5%
Wedding ceremony/reception	per hour	\$ 63.00	\$ 63.00	Y		0%
Category Four (incorporates Woodville Reserve Pavilion)						
Community use	per hour	\$ 16.00	\$ 18.00	Y	Local Govt. Act 1995 S6.16	13%
Commercial use	per hour	\$ 32.00	\$ 36.00	Y		13%
Wedding ceremony/reception	per hour	\$ 53.00	\$ 53.00	Y		0%
Category Five (incorporates Vincent Community Centre - Community Hall)						
Community use	per hour	\$42.00	\$30.00	Y	Local Govt. Act 1995 S6.16	-29%
Commercial use	per hour	\$67.00	\$60.00	Y		-10%
Wedding ceremony/reception	per hour	\$80.00	\$75.00	Y		-6%
Bonds and Other Charges						
Storage Hire Fee - Regular Hirer	per mth		\$15.00 - \$50.00			NEW
Storage Hire Fee - Casual Hirer	per Booking		\$10.00 - \$30.00			NEW
Facility Bond		\$0.0 min - \$5,000 max	\$0.0 min - \$5,000 max	N		N/A
Bond Administration Fee	per booking	\$0 - \$140	\$0 - \$141	N	Local Govt. Act 1995 S6.16	N/A
Community Facility Cleaning Fee	per hour	\$ 35.00	\$35 - 250	Y		N/A
Cancellation fee	per booking	0 - 100%	1 - 100%	Y		N/A
Booking fee	per booking	\$ -	1 - 100%	Y		NEW
Lost, misplaced or non-return of key		\$ 25.00	\$ 25.00	Y		0%
Re-keying of community facility		\$0 - \$500	\$0 - \$501	Y		N/A
Additional Keys	per key	\$ 25.00	\$ 25.00	Y		0%
Replacement facility swipe card	per card	\$ 35.00	\$ 35.00	Y		0%
BIKE HIRE						
Community Bike Library Hire						
Short term loan - non resident (standard bike)	per loan	\$ 10.00	\$ 10.00	Y		0%
Short term loan - non resident (e-bike)	per loan	\$ 20.00	\$ 20.00	Y		0%
Long term loan - non resident (standard bike)	per loan	\$ 20.00	\$ 20.00			0%
Long term loan - non resident (e-bike)	per loan	\$ 40.00	\$ 40.00	Y		0%
Bike Maintenance Course						
Bike Maintenance 1 Course - Resident	per course	\$ 15.00	\$ 15.00	Y	Local Govt. Act 1995 S6.16	0%
Bike Maintenance 1 Course - Non-resident	per course	\$ 30.00	\$ 30.00	Y		0%
Bike Maintenance 2 Course - Resident	per course	\$ 15.00	\$ 15.00	Y		0%
Bike Maintenance 2 Course - Non-resident	per course	\$ 30.00	\$ 30.00	Y		0%
Cycle Training Course						
Learn to Ride Course	per course	\$ 30.00	\$ 30.00	Y		0%
Commuter/Social Riding Course	per course	\$ 30.00	\$ 30.00	Y		0%
Bike Market						
Bike Market Stall Fee	per bay	\$ 10.00	\$ 10.00	Y		0%



Methodology	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
SPORTSGROUNDS, RESERVES AND PARKS						
CASUAL HIRE OF SPORTSGROUNDS						
With facilities (Category Four Facilities)	HOURLY	\$ 55.00	\$ 55.50	Y	Local Govt. Act 1995 S6.16	1%
With facilities (Category Four Facilities)	HOURLY	\$ 55.00	\$ 55.50	Y		1%
SEASONAL HIRE OF SPORTSGROUNDS						
Senior Sportsground Usage Charges						
Matchplay or training (per person per season)		\$ 42.50	\$ 42.50	Y		0%
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 the Executive Director Infrastructure and Environment Services						
Juniors						
Percentage of Juniors Residing within City of Vincent						
61% or greater		no charge	no charge	Y		
41% - 60%	per junior	\$ 2.50	\$ 2.50	Y		0%
21% - 40%	per junior	\$ 4.00	\$ 4.00	Y		0%
0% - 20%	per junior	\$ 6.00	\$ 6.00	Y		0%
Floodlights						
User controlled floodlight systems	per kilowatt hour (\$/kWh)		\$0.00 to \$0.50			NEW
Les Lilleyman Reserve*	per hour	\$1 to \$20.00	\$1 to \$20.00	Y	Local Govt. Act 1995 S6.16	N/A
Beatty Park*	per hour	\$1 to \$20.00	\$1 to \$20.00	Y		N/A
Menzies Park*	per hour	\$1 to \$20.00	\$1 to \$20.00	Y		N/A
Litis Stadium	per hour	\$1 to \$25.00	\$1 to \$20.00	Y		N/A
Additional Floodlight Activation fee		\$100 to \$225	\$100 to \$225	Y		N/A
* Based on estimated usage and annual maintenance costs						
SCHOOL HIRE OF SPORTSGROUNDS						
Schools within City of Vincent	per hour	Free	Free	N		N/A
Schools within City of Vincent	half day	Free	Free	N		N/A
Schools within City of Vincent	full day	Free	Free	N		N/A
Schools not within City of Vincent	per hour	\$ 40.00	\$ 40.50	Y		1%
CASUAL HIRE OF PARKS AND RESERVES						
Casual park hire (including Leederville Skate Park & Leederville Basketball Court but excluding Town Centres Spaces)						
Community Rate	per hour	\$ 26.00	\$ 26.00	Y		0%
Commercial Rate	per hour	\$ 52.00	\$ 52.00	Y		0%
Gazebo Hire						
Community Rate	per hour	\$ 60.00	\$ 60.00	Y	Local Govt. Act 1995 S6.16	0%
Commercial Rate	per hour	\$ 160.00	\$ 160.00	Y		0%
Dog Training Classes						
Charge per six month season		\$ 375.00	\$ 375.00	Y		0%
Outdoor recreation and wellness group fee (per 6 month season)						
Includes all small group commercial operators with a recreation and health and wellness focus including personal trainers, sports coaches and leisure activities						
Up to 5 Persons			\$330.00	Y		NEW
5 to 10 Persons			\$660.00	Y		NEW
10 to 20 Persons			\$1,370.00	Y		NEW



Methodology	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
SPORTSGROUNDS, RESERVES AND PARKS					
EVENTS					
Event Application Fee					
Events up to 1 day		\$ 250.00	\$ 250.00	Y	0%
Events 2 days or more		\$ 500.00	\$ 500.00	Y	0%
Community Rate	half day	\$ 625.00	\$ 625.00	Y	0%
Commercial Rate	half day	\$ 1,750.00	\$ 1,750.00	Y	0%
Community Rate	full day	\$ 1,000.00	\$ 1,000.00	Y	0%
Commercial Rate	full day	\$ 3,500.00	\$ 3,500.00	Y	0%
Bump in / Bump out		Half of the fee	Half of the fee	Y	N/A
Use of Loton Park 2 days or more for Events at HBF Park	per day	-	\$500	Y	NEW
Use of Pier Street Car Park 2 days or more for Events at HBF Park	per day	-	\$50	Y	NEW
Wedding Bookings					
Photography / Ceremony on parks	per hour	\$ 75.00	\$ 80.00	Y	7%
LEEDERVILLE OVAL					
Casual Hire of Sportsground					
Without facilities	per hour	\$ 40.00	\$ 40.00	Y	0%
Without facilities half day	half day (8am to 1pm or 1pm-6pm)	\$ 200.00	\$ 200.00	Y	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%
Under 1000 people - Commercial Rate	full day	\$ 5,000.00	\$ 5,000.00	Y	0%
Bump in / Bump out		Half of the fee	Half of the fee	Y	
Floodlights	per hour	\$ 276.00	\$ 276.00	Y	0%
LEEDERVILLE OVAL CONCERTS / COMMERCIAL EVENTS					
Event Application Fee	per booking	\$ 500.00	\$ 500.00	Y	0%
1000 - 5000 patrons	per day	\$ 7,900.00	\$ 7,900.00	Y	0%
5000 - 12000 patrons	per day	\$ 12,600.00	\$ 12,600.00	Y	0%
Bump-in/Bump-out	per day	Half of the fee	Half of the fee	Y	
BONDS/CANCELLATIONS/ADMINISTRATION FEES - Sportsgrounds, Reserves 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-\$140	\$0-\$141	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	0 - 100%	1 - 100%	Y	N/A
Booking fee	per booking	\$ -	1 - 100%	Y	NEW
Lost, misplaced or non-return of key	per key	\$ 25.00	\$ 25.00	Y	0%



	Methodology	2022/23	2023/24	GST	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
SPORTSGROUNDS, RESERVES AND PARKS						
Re-keying of community facility	per facility	\$0-\$500	\$0-\$501	Y		
Additional Key		\$ 25.00	\$ 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		



Methodology	2022/23	20223/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
BEATTY PARK LEISURE CENTRE FEES						
ADMISSION TO POOL PREMISES AND USE OF POOL						
A person 16 years of age and above	\$ 7.50	\$ 7.80	Y	Local Govt Act 1995 S6.16	4%	
A person 5 years of age and under 16 years of age	\$ 5.00	\$ 5.20	Y		4%	
A child aged 3 or 4 years of age (Pre-schooler)	\$ 2.70	\$ 2.80	Y		4%	
A child 0-2 years of age (Baby)	Free	Free	N		N/A	
Any person under the control of a City of Vincent licensed swimming coach (Trainer)	\$ 4.20	NA	Y		N/A	
A pensioner/senior card holder	\$ 5.00	\$ 5.20	Y		4%	
Full time students producing proof of student status	\$ 6.00	\$ 6.30	Y		5%	
Spectator (accompanying adult)						
16 yrs & over Spectator (Accompanying a paying facility user)	Free	Free	N		N/A	
15 yrs & under	Free	Free	N		N/A	
Family Pass (2 Adults, 2 Children or 1 Adult, 3 Children or 1 Spectator, 4 children)	\$ 20.00	\$ 21.00	Y		5%	
Extra Child	\$ 3.00	\$ 3.20	Y		7%	
Child - Weeknights 6.30pm to 9pm	\$ 4.00	\$ 4.20	Y		5%	
Family - Weeknights 6.30pm to 9pm	\$ 12.00	\$ 12.50	Y		4%	
Locker hire (wallet locker casual rates)	From \$2.00	From \$2.00	Y	N/A		
Hire of swim aids	\$ 2.00	\$2.00	Y	0%		
Shower fee	\$ 3.20	\$ 3.30	Y	3%		
Bike cage fee	\$ 5.00	\$ 5.00	Y	0%		
Sauna/Spa/Steam Room/Swim						
Adult	\$ 14.00	\$ 15.00	Y	7%		
Pensioner/Senior	\$ 10.00	\$ 10.50	Y	5%		
Student	\$ 12.00	\$ 12.50	Y	4%		
Upgrade Swim to Sauna/Spa/Steam Room						
Adult	\$ 6.50	\$ 7.20	Y	11%		
Pensioner/Senior	\$ 5.00	\$ 5.30	Y	6%		
Student	\$ 6.00	\$ 6.20	Y	3%		
FITNESS CLASSES						
Group Fitness/Swim - 1 hour or 45 minute class	\$ 19.50	\$ 20.00	Y	Local Govt Act 1995 S6.16	3%	
Group Fitness/Swim - 30 minute class	\$ 12.00	\$ 12.50	Y		4%	
Aqua Fitness/Swim	\$ 19.50	\$ 20.00	Y		3%	
Cycling Fitness	\$ 19.50	\$ 20.00	Y		3%	
Fitness Class (Pensioner/Senior)	\$ 11.00	\$ 11.00	Y		0%	
Fitness Class (Student)	\$ 14.00	\$ 14.00	Y		0%	
HEALTH & FITNESS						
Casual Gym/swim	\$ 19.50	\$ 20.00	Y	Local Govt Act 1995 S6.16	3%	
Casual Gym/swim (Pensioner/Senior)	\$ 11.00	\$ 11.00	Y		0%	
Casual Gym/swim (Student)	\$ 14.00	\$ 14.00	Y		0%	
Casual Gym/swim/spa/sauna/steam room	\$ 23.50	\$ 24.00	Y		2%	
Casual Gym/swim/spa/sauna/steam room (Pensioner/Senior)	\$ 15.00	\$ 15.00	Y		0%	
Casual Gym/swim/spa/sauna/steam room (Student)	-	\$ 18.00	Y		NEW	
Casual appraisal or workout with gym instructor	\$ 60.00	\$ 62.50	Y		4%	
Energy Wise (Seniors Program) per session	\$ 11.00	\$ 11.00	Y		0%	
Energy Wise (Seniors Program) per term - 20 sessions pass	\$ 187.00	\$ 187.00	Y		0%	
Evolt body scan (members)	-	\$ 15.00			NEW	
Evolt body scan (non-members)	-	\$ 30.00			NEW	
Personal Training 1 to 1						
½ hour session - member	\$ 55.00	\$ 57.00	Y		4%	
1 hour session - member	\$ 82.00	\$ 82.50	Y		1%	
1/2 hour session non member	\$ 55.00	\$ 61.00	Y	11%		
1 hour session - non-member	\$ 88.00	\$ 90.00	Y	2%		
Personal Training 2 to 1						
1 hour session - member	\$ 52.50	\$ 53.00	Y	1%		
1 hour session - non-member	\$ 62.50	\$ 63.00	Y	1%		



Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
Personal Training group session (4+ participants)					N/A	
1 hour session - member	\$ 32.00	\$ 32.50	Y		2%	
1 hour session - non-member	\$ 37.50	\$ 38.00	Y		1%	
FULL MEMBERSHIP					N/A	
Individual 12 months	\$ 1,080.00	\$ 1,120.00	Y	Local Govt Act 1995 S6.16	4%	
Individual 12 months - Pensioner/Senior discount 20%	\$ 864.00	\$ 896.00	Y		4%	
Individual 12 months - Student discount 15%	\$ 918.00	\$ 952.00	Y		4%	
Individual 12 months - Ratepayer discount 10%	\$ 972.00	\$ 1,008.00	Y		4%	
Individual 3 months	\$ 270.00	\$ 280.00	Y		4%	
Individual 3 months - Pensioner/Senior discount 20%	\$ 216.00	\$ 224.00	Y		4%	
Individual 3 months - Student discount 15%	\$ 229.50	\$ 238.00	Y		4%	
Individual 3 months - Ratepayer discount 10%	\$ 243.00	\$ 252.00	Y		4%	
Individual 1 month	\$ 90.00	\$ 93.33	Y		4%	
Individual 1 month - Pensioner/Senior discount 20%	\$ 72.00	\$ 74.66	Y		4%	
Individual 1 month - Student discount 15%	\$ 76.50	\$ 79.33	Y		4%	
Individual 1 month - Ratepayer discount 10%	\$ 81.00	\$ 84.00	Y		4%	
Pool only membership					N/A	
Individual 12 months	\$ 695.00	\$ 708.00	Y		2%	
Individual 12 months - Pensioner/Senior discount 20%	\$ 556.00	\$ 566.40	Y	2%		
Individual 12 months - Student discount 15%	\$ 590.75	\$ 601.80	Y	2%		
Individual 12 months - Ratepayer discount 10%	\$ 625.50	\$ 637.20	Y	2%		
Individual 3 months	\$ 173.75	\$ 177.00	Y	2%		
Individual 3 months - Pensioner/Senior discount 20%	\$ 139.00	\$ 141.60	Y	2%		
Individual 3 months - Student discount 15%	\$ 147.69	\$ 150.45	Y	2%		
Individual 3 months - Ratepayer discount 10%	\$ 156.38	\$ 159.30	Y	2%		
Individual 1 month	\$ 57.92	\$ 59.00	Y	2%		
Individual 1 month - Pensioner/Senior discount 20%	\$ 46.33	\$ 47.20	Y	2%		
Individual 1 month - Student discount 15%	\$ 49.23	\$ 50.15	Y	2%		
Individual 1 month - Ratepayer discount 10%	\$ 52.13	\$ 53.10	Y	2%		
Monthly Debiting Membership					N/A	
<i>*Direct debit plan. Payment is taken monthly. Our direct debit is processed once a month from a nominated bank account or credit card.</i>					N/A	
Administration Fee	\$ -	\$ -	Y		N/A	
Suspension Fee	\$ -	\$ -	Y		N/A	
Full Membership Monthly	\$ 90.00	\$ 93.33	Y		4%	
Full Membership Monthly - Pensioner/Senior discount 20%	\$ 72.00	\$ 74.66	Y		4%	
Full Membership Monthly - Student discount 15%	\$ 76.50	\$ 79.33	Y		4%	
Full Membership Monthly - Ratepayer discount 10%	\$ 81.00	\$ 84.00	Y		4%	
Pool only Direct Debit	\$ 57.92	\$ 59.00	Y		2%	
Pool only Direct Debit - Pensioner/Senior discount 20%	\$ 46.33	\$ 47.20	Y		2%	
Pool only Direct Debit - Student discount 15%	\$ 49.23	\$ 50.15	Y		2%	
Pool only Direct Debit - Ratepayer discount 10%	\$ 52.13	\$ 53.10	Y		2%	
Fly in Fly Out Direct Debit - 50% discount on normal rate(max 6 months - proof of employment required)	\$ 45.00	\$ 46.00	Y		2%	
Fly in Fly Out Direct Debit - 50% discount on normal rate(max 6 months - proof of employment required)	\$ 28.71	\$ 29.50	Y		3%	
Child Pool only membership (No Spa/Sauna/Steam access)					N/A	
Individual 6 months	\$ 252.00	\$ 210.00	Y	Local Govt Act 1995 S6.16	-17%	
Pool only Direct Debit	\$ 42.00	\$ 35.00	Y		-17%	
Corporate Memberships (minimum of 5 people join together)						
12 months	\$ 864.00	\$ 864.00	Y		0%	
Ongoing Direct Debit payment (minimum 12 months)	\$ 72.00	\$ 72.00	Y		0%	
Seniors/Pensioners Off Peak Memberships (10am to 3pm Mon to Fri, 10am to close Sat, All day Sunday and Public Holidays) - Entertainment book cannot be used with this offer					N/A	
12 month Full Membership	\$ 550.80	\$ 572.83	Y		4%	
Full Membership Direct Debit monthly	\$ 45.90	\$ 47.73	Y		4%	
12 month Pool membership	\$ 283.56	\$ 289.23	Y		2%	
Pool only Direct Debit monthly	\$ 23.63	\$ 24.10	Y		2%	
Off Peak Memberships (10am to 3pm Mon to Fri, 10am to close Sat, All day Sunday and Public Holidays)- Entertainment book cannot be used with this offer					N/A	



Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
12 month Full Membership	\$ 648.00	\$ 673.92	Y		4%	
Full Membership Direct Debit monthly	\$ 54.00	\$ 56.16	Y		4%	
12 month Pool membership	\$ 417.00	\$ 425.34	Y		2%	
Pool only Direct Debit monthly	\$ 34.75	\$ 35.44	Y		2%	
Renewing Member					N/A	
12 months - full (14.5% discount)	\$ 923.40	\$ 957.60	Y	Local Govt Act 1995 S6.16	4%	
12 months - pool (14.5% discount)	\$ 594.23	\$ 605.34	Y		2%	
Lost Card fee (Member or Swim School)	\$ 5.00	\$ 5.00	Y		0%	
Special Promotions					N/A	
2 for 1 promotions	✓	✓	Y		N/A	
10-25% discount promotions on any BPLC fee at BPLC Managers discretion to achieve budget	✓	✓	Y		N/A	
5/7 day free trial	✓	✓	Y		N/A	
12 months - direct debit (10% discount - one time only conditions apply)	✓	✓	Y		N/A	
No administration fee on membership	✓	✓	Y		N/A	
Gym retention challenges (\$80 to \$150 per challenge)	✓	✓	Y		N/A	
Over 70, 80 and 90 yrs, up to 50% discount on membership fees	✓	✓	Y	N/A		
Multi Entry Cards (valid for 3 years from date of purchase)					N/A	
Adult Swim					N/A	
10 entries	\$ 67.50	\$ 70.20	Y		4%	
20 entries	\$ 127.50	\$ 132.60	Y		4%	
Child Swim (3 or 4yr old)					N/A	
10 entries	NA	NA	Y		N/A	
20 entries	NA	NA	Y		N/A	
Child Swim (5 to 15yr old)					N/A	
10 entries	\$ 45.00	\$ 46.80	Y		4%	
20 entries	\$ 85.00	\$ 88.40	Y		4%	
Pensioner/Senior Swim					N/A	
10 entries	\$ 45.00	\$ 46.80	Y		4%	
20 entries	\$ 85.00	\$ 88.40	Y		4%	
Student Swim					N/A	
10 entries	\$ 54.00	\$ 56.70	Y		5%	
20 entries	\$ 102.00	\$ 107.10	Y		5%	
Trainers					N/A	
10 entries	\$ 37.80	NA	Y		N/A	
20 entries	\$ 71.40	NA	Y		N/A	
50 entries	\$ 178.50	NA	Y		N/A	
Adult Swim/Sauna/Spa/Steam Room					N/A	
10 entries	\$ 126.00	\$ 135.00	Y		7%	
20 entries	\$ 238.00	\$ 255.00	Y		7%	
Pensioner Swim/Sauna/Spa/Steam room					N/A	
10 entries	\$ 90.00	\$ 94.50	Y		5%	
20 entries	\$ 170.00	\$ 178.50	Y		5%	
Student Swim/Sauna/Spa/Steam room					N/A	
10 entries	\$ 108.00	\$ 112.50	Y		4%	
20 entries	\$ 204.00	\$ 212.50	Y		4%	
Group Fitness/Swim (30 minute class)					N/A	
10 entries	\$ 108.00	\$ 112.50	Y		4%	
20 entries	\$ 204.00	\$ 212.50	Y		4%	
Group Fitness/Swim (1 hour or 45 minute class)					N/A	
10 entries	\$ 175.50	\$ 180.00	Y		3%	
20 entries	\$ 331.50	\$ 340.00	Y		3%	
Aqua Fitness/Swim					N/A	
10 entries	\$ 175.50	\$ 180.00	Y		3%	
20 entries	\$ 331.50	\$ 340.00	Y		3%	
Gym/Swim					N/A	
10 entries	\$ 175.50	\$ 180.00	Y	Local Govt Act 1995	3%	



Methodology	2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
20 entries	\$ 331.50	\$ 340.00	Y	S6.16	3%
RPM/Swim					N/A
10 entries	\$ 175.50	\$ 180.00	Y		3%
20 entries	\$ 331.50	\$ 340.00	Y		3%
Fitness Class/Swim (Pensioner/Senior) or Gym/Swim (Pensioner/Senior)					N/A
10 entries	\$ 99.00	\$ 99.00	Y		0%
20 entries	\$ 187.00	\$ 187.00	Y		0%
Fitness Class/Swim (Student) or Gym/Swim (Student)					N/A
10 entries	-	\$ 126.00	Y		NEW
20 entries	-	\$ 238.00	Y		NEW
Inhouse Intern swimming lessons (per child per lesson)	-	\$ 12.00	N	NEW	
Refugee/Socially disadvantaged lessons (per student per lesson)	-	\$ 5.00	N	NEW	
Pool entry for current Swim School members outside lessons (normal fees apply for accompanying adults and children)	-	Free	N/A	NEW	
Community health and wellness session	-	\$ 5.00	Y	NEW	
Community health and wellness session 10 pass	-	\$ 50.00	Y	NEW	
Personal Training 1 to 1 (1/2 hour session)					
10 sessions - member	\$ 467.50	\$ 484.50	Y	4%	
20 sessions - member	\$ 880.00	\$ 912.00	Y	4%	
10 sessions - non-member	\$ 467.50	\$ 518.50	Y	11%	
20 sessions - non-member	\$ 880.00	\$ 976.00	Y	11%	
Personal Training 1 to 1 (1 hour session)					
10 sessions - member	\$ 697.00	\$ 701.25	Y	1%	
20 sessions - member	\$ 1,312.00	\$ 1,320.00	Y	1%	
10 sessions - non-member	\$ 748.00	\$ 765.00	Y	2%	
20 sessions - non-member	\$ 1,408.00	\$ 1,440.00	Y	2%	
Personal Training 2 to 1 (1 hour session)					
10 sessions - member	\$ 446.25	\$ 450.50	Y	1%	
20 sessions - member	\$ 840.00	\$ 848.00	Y	1%	
10 sessions - non-member	\$ 531.25	\$ 535.50	Y	1%	
20 sessions - non-member	\$ 1,000.00	\$ 1,008.00	Y	1%	
Special group training programs (i.e. Bootcamps, challenges, 4+ participants)					
10 sessions - member	\$ 250.00	\$ 250.00	Y	0%	
20 sessions - member	\$ 400.00	\$ 400.00	Y	0%	
10 sessions - non-member	\$ 300.00	\$ 300.00	Y	0%	
20 sessions - non-member	\$ 500.00	\$ 500.00	Y	0%	
Crèche					
10 entries - member	\$ 25.00	\$ 26.00	Y	4%	
20 entries - member	\$ 50.00	\$ 52.00	Y	4%	
VACATION CLASSES/IN TERM CLASSES					
In term Swimming					
Term 1 & 4	\$ 3.60	\$ 3.75	N	4%	
Term 2 & 3	\$ 3.10	\$ 3.25	N	5%	
Vacation Swimming					
10 entry Child & 1 Adult (20% discount)	Not available	Not available	N	N/A	
10 entry Second Child (20% discount)	Not available	Not available	N	N/A	
10 entry Spectator	Free	Free	N/A	N/A	
Child Single Entry	\$ 4.00	\$ 4.50	N	13%	
Adult Spectator	Free	Free	N/A	N/A	
CRÈCHE (PER 1.5 HR SESSION)					
Non-member - 1st child	\$ 7.00	\$ 7.20	Y	3%	
Member - 1st child	\$ 2.50	\$ 2.60	Y	4%	
CARNIVAL FEES					
Carnival entry fee (School Child & Adult Swimmer)	\$ 4.00	\$ 4.50	Y	13%	
Carnival entry fee (Adult Spectator)	Free	Free	Free		



Methodology		2022/23	2023/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change	
LANE/POOL FEES							
Clubs/Groups/Carnivals							
12m Pool (whole pool)	per hour	-	\$ 32.50	Y	Local Govt Act 1995 S6.16	NEW	
25m lane	per hour	\$ 14.50	\$ 14.50	Y		0%	
50m lane	per hour	\$ 16.50	\$ 16.50	Y		0%	
30m Pool							
Lane	per hour	\$ 14.50	\$ 14.50	Y		N/A	
Half pool	per hour	\$ 35.00	\$ 35.00	Y		0%	
Whole pool	per hour	\$ 52.50	\$ 52.50	Y		0%	
Commercial use & casual Use by licensed coach							
25m and 50m	Per hour	\$ 32.50	\$ 26.50	Y		-18%	
30m Pool	Per hour	\$ 27.50	\$ 24.00	Y		-13%	
Commercial Swimming/Coaching Fee							
50m pool (lane per month)	Up to 150 hr/mth	\$ 300.00	NA	Y	N/A		
ROOM HIRE							
Indoor Cycling Room							
Community Group (RPM Class)		\$ 125.00	\$ 130.00	Y	Local Govt Act 1995 S6.16	4%	
Commercial Group		\$150 to \$400	\$150 to \$401	Y		N/A	
Group Fitness Rooms (Studio 2 and Yoga rooms)							
Community Group	per hour	\$ 45.00	\$ 45.00	Y		0%	
Commercial Group	per hour	\$ 70.00	\$ 80.00	Y		14%	
Club Room and Meeting Room							
Community Group	per hour	\$ 34.00	\$ 35.00	Y		3%	
Commercial Group	per hour	\$ 68.00	\$ 70.00	Y		3%	
Crèche Room							
Community Group	per hour	\$ 34.00	\$ 35.00	Y		3%	
Commercial Group	per hour	\$ 68.00	\$ 70.00	Y	3%		
Lounge Café and Board Room (Exclusive Use)							
Community Group	per hour	\$ 16.00	\$ 18.00	Y	13%		
Commercial Group	per hour	\$ 32.00	\$ 36.00	Y	13%		
Wellness Rooms (2 Rooms)							
Community Group	per hour	\$ 16.00	Remove	Y	N/A		
Commercial Group	per hour	\$ 32.00	Remove	Y	N/A		
Film/Camera Shoot							
Venue hire (during standard hours and applies to commercial operators only - does not include pool or room hire which are applicable at normal charges)		\$ 160.00	\$ 175.00	Y	9%		
Entry (per person)		\$ 12.00	\$ 12.00	Y	0%		
Meeting beyond normal closing hours							
First 2 hours		\$ 175.00	\$ 175.00	Y	0%		
Thereafter		\$ 225.00	\$ 225.00	Y	0%		
Additional staff hire costs							
Centre Supervisor	per hour	\$ 75.00	\$ 80.00	Y	7%		
Lifeguard	per hour	\$ 50.00	\$ 55.00	Y	10%		
Group Fitness Instructor	per hour	\$ 75.00	\$ 77.50	Y	3%		
Health and Fitness staff	per hour	\$ 55.00	\$ 57.50	Y	5%		
Café staff	per hour	Not available	\$ 50.00	Y	N/A		
Security Staff (min 2 persons - per person per hour rate)	per hour	\$ 65.00	\$ 70.00	Y	8%		
Equipment Hire							
Marquee hire /per day (Carnivals/events)		\$ 15.00	\$ 20.00	Y	33%		
Projector hire /per day		\$ 35.00	\$ 35.00	Y	0%		
Marquee hire /per hour	per hour	\$ 15.00	\$ 20.00	Y	33%		
Birthday party package (Tables and chairs)	per booking	\$ 30.00	\$ 35.00	Y	17%		
Additional table or chair hire	item	\$ 5.00	\$ 5.00	Y	0%		
LEARN TO SWIM PROGRAMME							
Direct debit admin fees							
Initial setup fee (all new enrolments)		\$ 10.00	\$ 11.00	N	10%		
Renew setup fee (re-joining students)		\$ 5.00	\$ 5.50	N	10%		
Adults							



Methodology	2022/23	20223/24	G S T	Reference (Act, Regulation, Local Law, Policy)	Fee Comparison % Change
One lesson per week	\$ 22.00	\$ 18.50	N	Local Govt Act 1995 S6.16	-16%
Children (Direct debit 4 weekly billing)					
One lesson per week	\$ 17.40	\$ 17.60	N		1%
Second child	\$ 16.40	\$ 17.60	N		7%
3 or more children	\$ 16.40	\$ 17.60	N		7%
2nd lesson per week for same student	25% discount	25% discount	N		N/A
Pensioner/Senior discount (only one discount can be applied)	15% discount	20% discount	N		N/A
One on one (Special needs)	\$ 29.00	\$ 30.00	N		3%
One on one	\$ 50.00	\$ 51.25	N		3%
Angelfish	\$ 17.40	\$ 17.60	N		1%
CALD Inhouse Interm swimming lessons (per child per lesson)	per child per lesson \$ 7.00	\$ 9.00	N		29%
Special Promotions (Swim School)					
2 for 1 promotions	✓	✓	N	N/A	
Free trial (First lesson or direct debit fee free)	✓	✓	N	N/A	
No administration fee on Swim School membership	✓	✓	N	N/A	
Puggle (baby lessons 3 to 6 months - space permitting))	Free	Free	N	N/A	
Insurance Membership1 month (Full)	\$ 135.00	\$ 140.00	Y	4%	
Insurance Membership 3 month (Full)	\$ 390.00	\$ 405.00	Y	4%	
Insurance Membership 1 month (Pool)	\$ 90.00	\$ 95.00	Y	6%	
Insurance Membership 3 month (Pool)	\$ 252.50	\$ 260.00	Y	3%	
Membership (under Special promotions section)					
Service interruption discount	CEO Determined				

Differential Rates and Minimum Payment Submissions received

Resident – City of Vincent

I've seen the facebook post regarding "Public Notice of Intention to Levy Differential Rates", but it appears to be lacking detail that would allow ratepayers to properly consider what you are proposing. Can you please advise:

Why the current & proposed differential rates and percentage increases are not published in the facebook post itself?

Why the current differential rates and percentage increases are not included in the "imagine" survey?

When and where the survey results will be published - this should occur before the council vote so that there is an opportunity to talk to counselors if required?

When you don't provide this information, you aren't being fully transparent because the proposed differential rates don't mean a lot without context. I note that this is not the first year that this has been done. Why is this approach of providing minimal information being taken?

If you don't provide all of the information, I believe that a lot of ratepayers will skim over this notification and/or not give it the attention that it may otherwise get.

What's the point of releasing a set of numbers if there is nothing to compare it to? What sort of feedback are you expecting with this lack of information?

Sorry, but you're asking for community feedback on something that is proposed, but it feels a little like it's being done in a way that aims to minimise feedback.

When do ratepayers get to see the proposed impact on their rates and will they get an opportunity to provide feedback?

Resident – City of Vincent

This is just a tick-the-box exercise.

Without providing any details about what we will get for our money this process is just a tick-the-box exercise.

To continue to effectively charge businesses for collecting waste is a disgrace.

My suggestion is that savings be made by cutting proposed employee costs and insisting on productivity improvements to fund any pay rises.

Resident – City of Vincent

I support this change.

Resident – City of Vincent

Upon looking at my rates from last year were Residential Rates 0.085790% + Emergency Services Levy 0.016213%. The 0.0752480% does appear better than 0.085790%, unless of course the valuation does increase - which is likely with rental price increases. City of Vincent still increased rates during Covid whereas many other Perth councils did not. There appears to not be reduction in spending by the council in this cost of living crisis we have as individuals have had to. Spending on Bin Inspectors and Courses/Events at the Loftus Centre/Library seems non critical. The increase in

parking fees and fines and an expansion of timed parking zones appears to be revenue raising to fund these. Also, aren't Emergency Services state government cost rather than local government? I read the McGowan government generated a surplus of around \$4B, why are home owners paying for this? In summary, increasing the rate fees (not just a reduction in rate %'s) to spend on seemingly non-critical activities is not appreciated.

Resident – City of Vincent

This seems logical and I support the spirit of intent. I feel, however, that there's a missed opportunity to introduce greater division within each category (notably residential) to reflect the magnitude of a property.

Resident – City of Vincent

Rates of vacant lots should be far higher. How does a land banking owner serve the community? It's a selfish act that should be penalised.

Residential rates should reflect home values more. Duplexes and townhouses can pay more higher rates than owners of houses where the house is potentially worth almost twice as much. The system is geared against (in general) the younger generation that doesn't own large land holding. I'm not expecting this to change as I assume most council board members own these larger size higher value properties.