

AGENDA

FOR SPECIAL BUDGET AND FINANCE MEETING TO BE HELD ON

28 MARCH 2018 AT 6:30 PM

IN THE COUNCIL CHAMBER, 12 JAMES STREET, SALISBURY

MEMBERS

Cr R Zahra (Chairman)
Mayor G Aldridge
Cr D Balaza
Cr S Bedford
Cr B Brug
Cr D Bryant
Cr C Buchanan
Cr G Caruso
Cr L Caruso
Cr R Cook
Cr E Gill (Deputy Chairman)
Cr D Pilkington
Cr D Proleta
Cr S Reardon
Cr G Reynolds
Cr S White
Cr J Woodman

REQUIRED STAFF

Chief Executive Officer, Mr J Harry
General Manager Business Excellence, Mr C Mansueto
General Manager City Development, Mr T Sutcliffe
General Manager City Infrastructure, Mr M van der Pennen
General Manager Community Development, Ms P Webb
Manager Governance, Mr M Petrovski
Manager Communications and Customer Relations, Mr M Bennington
Governance Support Officer, Ms K Boyd

APOLOGIES

Apologies have been received from Cr B Brug, Cr D Bryant, Cr G Aldridge and Cr G Reynolds.

LEAVE OF ABSENCE

Leave of absence for this meeting was previously granted to Cr S White.

REPORTS

Annual Plan and Budget

6.4.1 Belgravia Presentation..... 5

6.4.2 Long Term Financial Plan Update 7

6.4.3 Budget Status Update 9

6.4.4 Fees and Charges..... 21

CONFIDENTIAL ITEMS

6.9.1 NAWMA Presentation

Pursuant to section 83(5) of the *Local Government Act 1999* the Chief Executive Officer has indicated that, if Council so determines, this matter may be considered in confidence under Part 3 of the *Local Government Act 1999* on that grounds that:

1. Pursuant to Section 90(2) and (3)(d)(i) and (d)(ii) of the *Local Government Act 1999*, the principle that the meeting should be conducted in a place open to the public has been outweighed in relation to this matter because:
 - it relates to commercial information of a confidential nature (not being a trade secret) the disclosure of which could reasonably be expected to prejudice the commercial position of the person who supplied the information, or to confer a commercial advantage on a third party; and
 - commercial information of a confidential nature (not being a trade secret) the disclosure of which would, on balance, be contrary to the public interest.
2. In weighing up the factors related to disclosure,
 - disclosure of this matter to the public would demonstrate accountability and transparency of the Council's operations
 - Non-disclosure of the matter and discussion of this item in confidence would protect confidential information provided by NAWMA relating to proposed commercial negotiations regarding waste management and Council's commercial position.

*On that basis the public's interest is best served by not disclosing the **NAWMA Presentation** item and discussion at this point in time.*
3. Pursuant to Section 90(2) of the *Local Government Act 1999* it is recommended the Council orders that all members of the public, except staff of the City of Salisbury on duty in attendance, be excluded from attendance at the meeting for this Agenda Item.

CLOSE

ITEM	6.4.1
	BUDGET AND FINANCE
DATE	28 March 2018
HEADING	Belgravia Presentation
AUTHOR	Pippa Webb, General Manager Community Development, Community Development
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	Presentation from Belgravia on their proposed 2018/19 Business Plan.

RECOMMENDATION

1. The information be received.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 Belgravia operates Council's Recreation Centre's and the Little Para Golf Course.
- 1.2 Belgravia will be presenting their 2018/19 Annual Business Plan which will allow members to provide feedback prior to formal consideration of the business plan at the April Budget and Finance Committee Meeting.
- 1.3 The presentation will be provided to members at the meeting and later attached to the formal Agenda.

CO-ORDINATION

Officer: GMCD
Date: 27/03/2018

ITEM	6.4.2
	BUDGET AND FINANCE
DATE	28 March 2018
HEADING	Long Term Financial Plan Update
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	Presentation on the Long Term Financial Plan.

RECOMMENDATION

1. The information be received.

ATTACHMENTS

There are no attachments to this report.

1. BACKGROUND

- 1.1 Following the Elected Member Workshop and the Budget Workshops held Wednesday 28 February and Monday 5 March staff have modelled various rate increases and their impact on Council's Long Term Financial Sustainability which are the subject of the presentation.
- 1.2 Following the presentation, the Long Term Financial Plan (LTFP) will be finalised, reflecting Council discussion and feedback, with the updated LTFP included in the draft 2018/19 Annual Plan for Council consideration at the April Budget and Finance Committee.
- 1.3 Also in April, a report on Financial Sustainability Indicators will be presented to Council to review and endorse operating ranges for these targets.
- 1.4 The presentation will be provided to members at the meeting and later attached to the formal Agenda.

CO-ORDINATION

Officer: GMBE
Date: 27/03/2018

ITEM	6.4.3
	BUDGET AND FINANCE
DATE	28 March 2018
HEADING	Budget Status Update
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	This report provides an update on the changes to the budget following the First and Second Budget Workshops, held on 28 February and 5 March 2018, to ensure that the budget is transparently reported to Members. It also provides different rating options and financial outcomes of these options for council's consideration.

RECOMMENDATION

1. The information be received.
2. Further Long Term Financial Plan scenarios be prepared for consideration:
 -
 -
 -
3. Long Term Financial Plan scenarios be considered at the April Audit Committee meeting with feedback provided to the April Budget and Finance Meeting.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Consolidated Summary

1. BACKGROUND

- 1.1 Elected Members have been provided an overview of the budget through budget workshops 1 and 2. This discussion paper provides an update on the changes to the budget following these Workshops to ensure that the budget is transparently reported to Members.

2. CONSULTATION / COMMUNICATION

- 2.1 Internal

2.1.1 Internal – there has been extensive activity within the organisation to provide members with well-formed information for consideration prior to public consultation.

2.2 External

2.2.1 N/A

3. REPORT

3.1 Members will find attached the Consolidated Summary reflecting the current status of the budget.

Operating Budget

3.2 Changes to the operating surplus since the Second Budget Workshop 5 March 2018 are itemised on page 2 of the attached 2018/19 Consolidated Summary.

3.2.1 Field Services Program Review \$313k operating savings as previously reported to Council (resolution 2323/2018).

3.2.2 IT software licenses reviewed and increased by \$100k to incorporate the cost of renewing our Microsoft operating environment from Windows 10 to Office 365.

3.2.3 Efficiency dividend of \$500k has been included following workshop discussions. This has been separately disclosed on page 1 of the Consolidated Summary and included in the Expenditure total.

3.2.4 NAWMA budget revision by NAWMA board resulting in a decrease of \$400k as verbally advised at the Second Budget Workshop.

3.2.5 Insurance has been reviewed and reduced by \$30k, which is reflective of 2017/18 premiums, and providing for a small increase.

3.3 The following changes to Operating Bids have occurred since Council last reviewed the Budget Bids 19 March 2018 at the Budget and Finance meeting and will be included in the April Budget and Finance agenda:

3.3.1 Late Bid OPN000213 Hard Waste change in service level for Home Collection Service \$220k based on Council resolution (2304/2018) for the contribution fee to be removed and the resulting anticipated increase in requests.

3.3.2 PSN000158 AGH Cox Reserve bid has been updated to be a Fitness Equipment Program, and a second location included in 2018/19 with a small increase in associated operating costs of \$5k.

3.3.3 OPN000182 City of Salisbury Events bid has been increased by \$49k to reflect Policy and Planning March '18 Item 1.1.2 "City of Salisbury Events".

Capital Program

3.4 The following changes to Capital Bids have occurred since Council last reviewed the Budget Bids 19 March 2018 at the Budget and Finance meeting and will be included in the April Budget and Finance agenda:

3.4.1 PBN000214 Solar Panel Upgrade of \$475k has been included per previous council consideration.

- 3.4.2 PSN000215 Autism Friendly Play Space (Grant Funded) has been included per Capital Progress Report March 18 Item 2.6.1 following the unsuccessful grant application in 2017/18.
- 3.4.3 TRR000143 Road Reseal / Reconstruction Program has been reduced by \$1,000k as there was an error made when Diment Road bid was included into the Road Reseal bid.
- 3.4.4 PSN000154 Mawson Lakes Drinking Fountain has been reduced by \$7k to \$20k follow a review of the location.
- 3.4.5 PSN000158 AGH Cox Reserve bid has been updated to be a Fitness Equipment Program, and a second location included in 2018/19 with an associated increase in capital of \$58k.
- 3.4.6 PSN000196 Perry Street Reserve Playground has been updated to be a program of Autism Friendly Play Spaces, and there has been a small increase in capital expenditure of \$5k.
- 3.5 Council will receive a report in April regarding the Paddocks Master Plan, which will detail the overall plan for the site, inclusive of first stage delivery options. This will also be reflected in a late budget bid to be included for consideration in April. Should this report and bid be endorsed it will require funds of approximately \$2.5M over the three years from 2018/19-2020/21.
- 3.6 The following projects have not been included at this time as they are still in the development / conceptual stage at this time:
- City Centre and Mawson Lakes car parking
 - Church Street Redevelopment / Extension
 - Bennet Road Drain development opportunities
 - Dry Creek Water Harvesting
 - St Kilda Stages 3 & 4
 - Northern Connector donated assets / financial contributions
 - Public realm upgrade for railway electrification

Operating Surplus

- 3.7 The Consolidated Summary Options reflect rate increases of 2.0%, 2.5% (CPI+0.6%) and 3% (2017/18 Long Term Financial Plan 10 year average rate increase), as requested at the Elected Member Weekend Workshop in February. Rates growth of 0.6% is included in each option which is consistent with 2017/18 actual growth (2016/17 was 1.0%), and noting that at this time Valuation data is pending.

Consolidated Budget Summary 2018/19 as at 28th March 2018							
	2017/18	2018/19		2018/19		2018/19	
	Budget	Option 1		Option 2		Option 3	
	\$	\$	%	\$	%	\$	%
OPERATING BUDGET SUMMARY							
Base Operating Budget (excluding rates)							
Expenditure as at 5th March 2018		114,613,305	1.0%	114,613,305	1.0%	114,613,305	1.0%
Efficiency Dividend		(500,000)		(500,000)		(500,000)	
Further Expenditure Adjustments		(643,300)		(643,300)		(643,300)	
Operating New Initiatives		1,648,700		1,648,700		1,648,700	
Expenditure	113,519,822	115,118,705	1.4%	115,118,705	1.4%	115,118,705	1.4%
Income as at 5th March 2018		22,665,359	-3.1%	22,665,359	-3.1%	22,665,359	-3.1%
Operating New Initiatives		5,220		5,220		5,220	
Income	23,390,217	22,670,579	-3.1%	22,670,579	-3.1%	22,670,579	-3.1%
Operating Net Bid (excluding Rate Revenue)	90,129,605	92,448,126	2.6%	92,448,126	2.6%	92,448,126	2.6%
Rate Revenue							
Proposed Rate Increase	3.00%	2.00%		2.50%		3.00%	
Growth	0.60%	0.60%		0.60%		0.60%	
Total Increase	3.60%	2.60%		3.10%		3.60%	
Rate Revenue - Base 2016/17 \$90,654,538	93,988,746	96,432,000		96,902,000		97,372,000	
Operating Surplus/(Deficit) including Business Units	3,859,141	3,983,874		4,453,874		4,923,874	
Operating Surplus Ratio	3.29%	3.34%		3.72%		4.10%	
Adjustments							
Water Business Unit Surplus - Transfer to Reserves	331,745	402,690		402,690		402,690	
Interest cost savings through application of PDR	1,324,600	1,704,600		1,704,600		1,704,600	
Additional Roads to Recovery Funding	1,104,900						
Underlying Surplus/(Deficit)	1,097,896	1,876,584		2,346,584		2,816,584	
Underlying Operating Surplus Ratio	0.94%	1.58%		1.96%		2.35%	

3.8 Council have determined that the operating surplus should be set in line with the following principles:

3.8.1 Business Unit surpluses are quarantined so that City of Salisbury remains financially sustainable without these commercial returns. This is important in the short term as the Water Business Unit is at the commencement of a growth phase, and once returns stabilise Council may wish to determine a different approach.

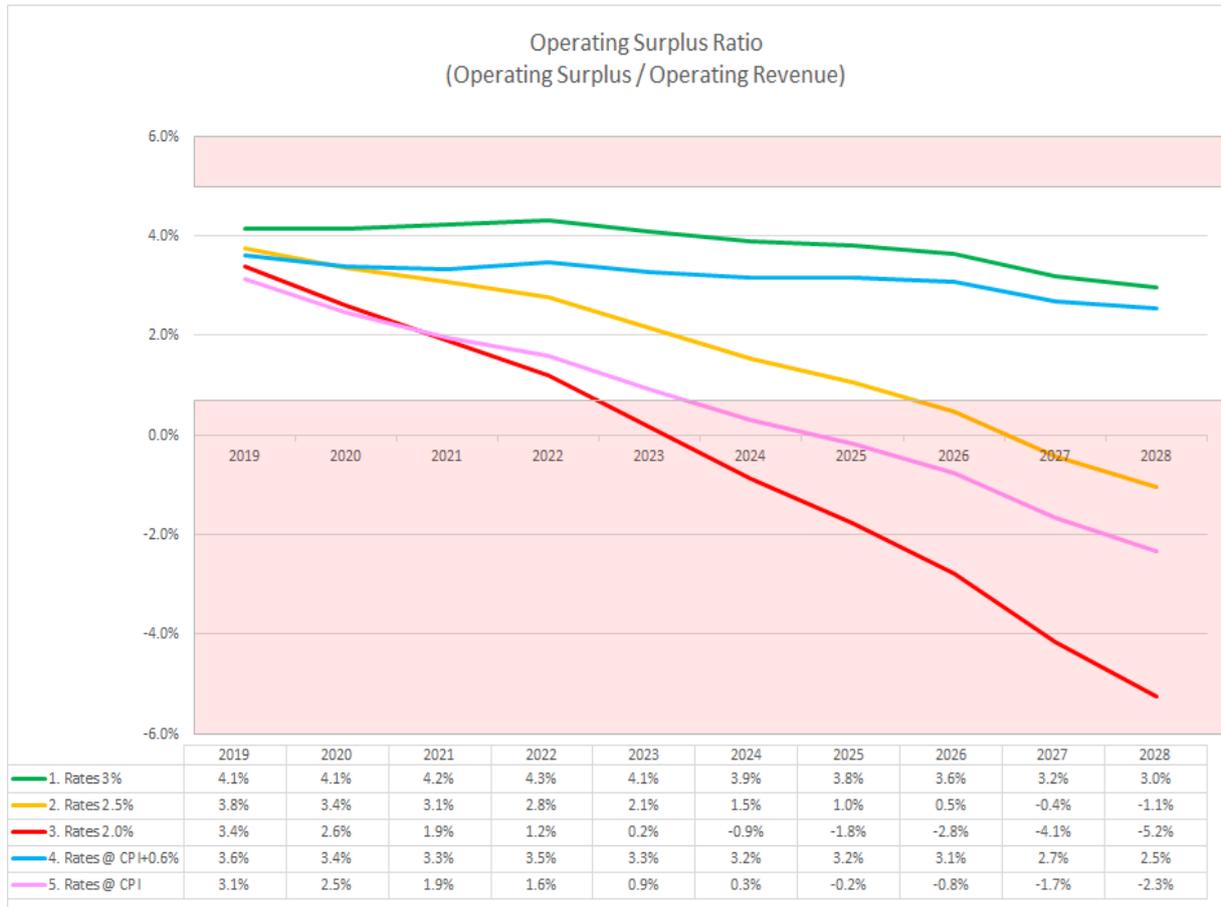
3.8.2 Interest savings from the application of property development proceeds have been excluded from rate setting so that property development provides future benefit to the community through building financial capacity.

3.8.3 Impacts from one-offs should be excluded in setting rates to avoid unnecessary rate fluctuations, noting that none have been identified at this stage for the 2018/19 budget.

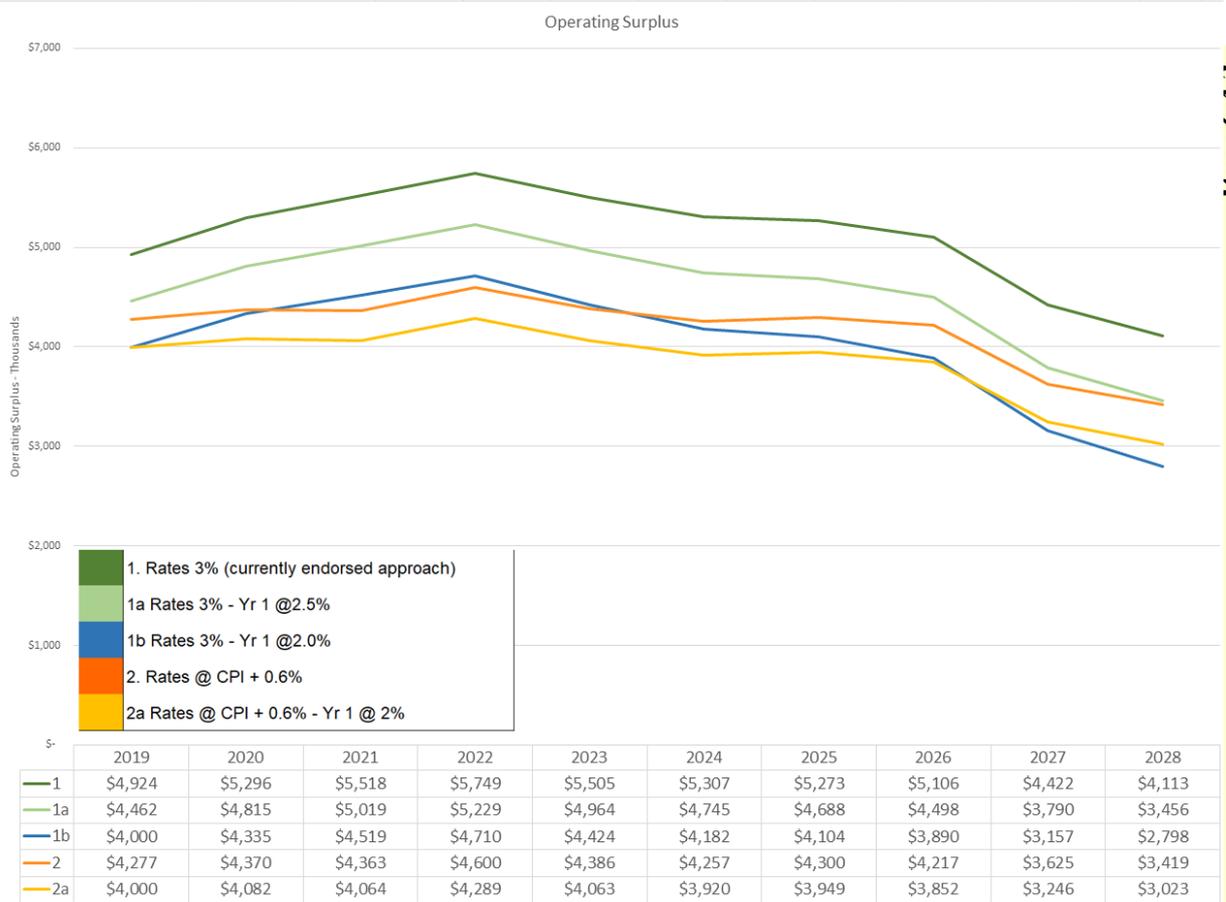
3.9 Council have also set a target range for the Operating Surplus Ratio of 0.5% to 5%, with this to be further considered in April 2018. The underlying surpluses provided for under the three scenarios are all within this range (as circled above).

3.10 It is also appropriate to have a surplus, given that there are always some areas of uncertainty in formulating the budget, this level of surplus is not excessive. Risks include rates growth at less than 0.6%, Federal Assistance Grant decreases, higher levels of SA Housing Trust transfer of housing assets to Community Housing Associations.

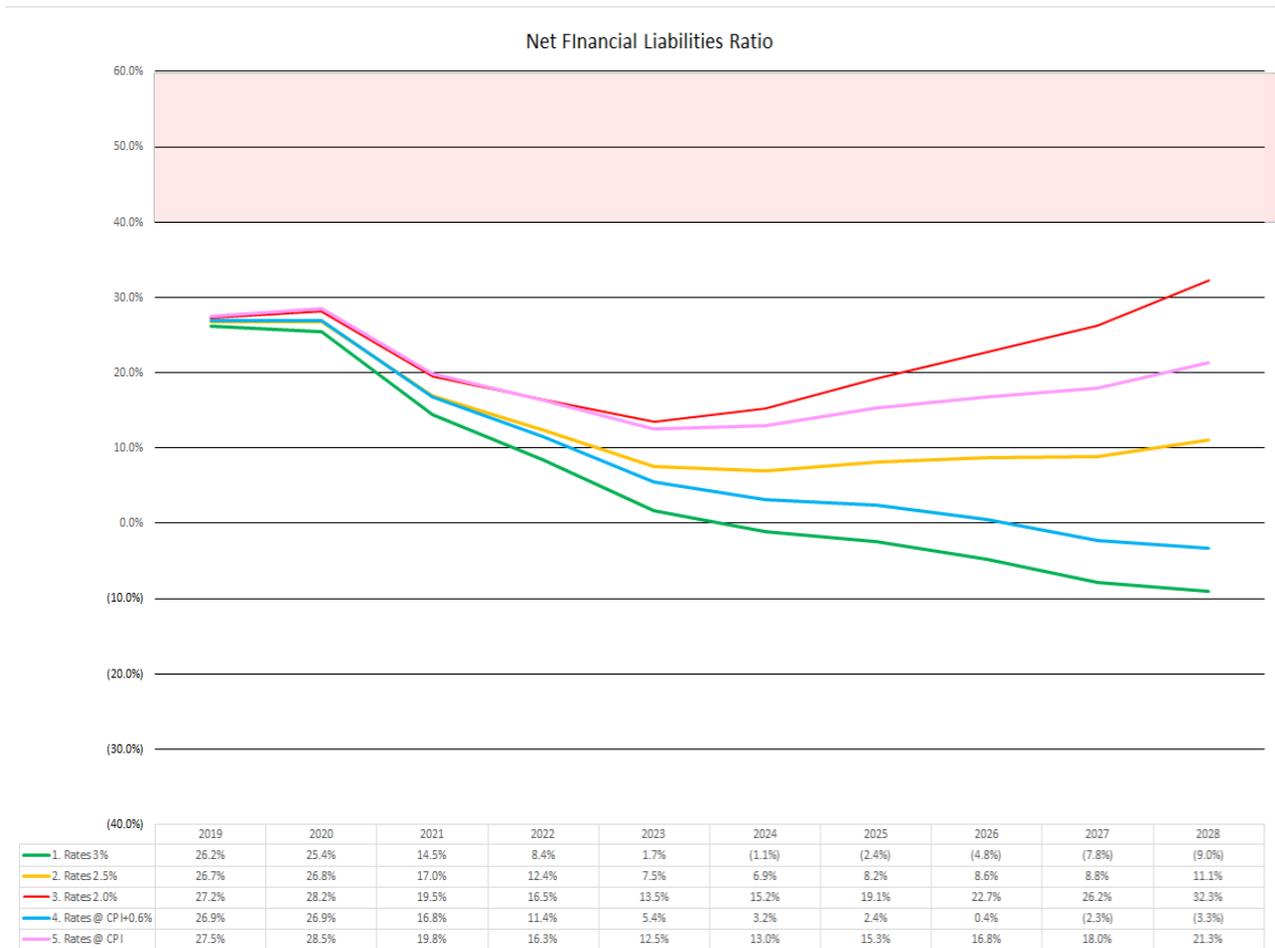
- 3.11 With the change in State Government this may result in changes in strategic direction and priorities. These changes and impacts need to be considered and understood before making and substantial changes to our approach to rating levels, as any premature changes may impact on our long term financial sustainability. Examples of changes that may result from this change in State Government include finding of infrastructure and the approach to rate capping.
- 3.12 In the past two years there has been expansion of service provision with funds allocated for increased verge mowing, the provision of Little Para Golf Course, expanded flood management program, and also additional funding for streetscapes. In 2018/19 there is also the inclusion of reduced income from and expansion of the hard waste service \$220k, efficiency dividend of \$500k, and general cost containment through changes in procurement practices. Additionally Council has faced significant increases over the past two years and into 2018/19 with increases in the EPA levy, and anticipated higher energy costs.
- 3.13 The ability for Council to manage these costs pressures has been possible due to the sound financial management adopted by Council over many years. It is appropriate for Council to continue managing its budget in a similar manner to ensure it has the ability to respond to any unplanned events.
- 3.14 In considering the level of rate increase, Council should not only consider the one year impact but also the longer term outcomes. A stable and manageable level of rating has allowed Council to sustainably meet the community's needs while also fund major community assets.
- 3.15 The Long Term Financial Plan provides important perspectives on the ongoing financial sustainability of Council. Rate increases of 2%, CPI, and 2.5% are not sustainable over the longer term, being the red, pink and yellow lines respectively on the graph below as presented to members at the Elected Member Workshop.



3.16 A one-off low rate increase not only impacts on the income for the current year, but for all future years, as it sets rates at a lower base. This is evident from the graph below, noting that the lines that are parallel represent the impact of a lower rate increase in year 1, with the difference between the two green lines representing approximately \$5.6M accumulated over the life of the plan, and the dark green and teal lines being approximately \$11.1M over the life of the plan:



3.17 The rate increase also impacts on borrowings, with the need to borrow additional funds if the rate increase is set at a lower level, being approximately \$1M additional borrowings for a 1% lower rate increase. Whilst this may not be significant for a single year, over the longer term ongoing lower rate increases of 2%, CPI, and 2.5% are not sustainable, being the red, pink and yellow lines respectively on the graph below as presented to members at the Elected Member Workshop.



GENERAL PURPOSE BORROWINGS

3.18 Within the rate increase Options below, our Indicative Borrowings ranges from \$14.6m through to \$13.7m. The operating surplus generated also impacts on the loan borrowings, as larger surpluses reduce our need to borrow funds externally. The resulting indicative borrowings can be fully offset through the utilisation of our Cash Reserves.

Consolidated Budget Summary 2018/19 as at 28th March 2018							
	2017/18	2018/19		2018/19		2018/19	
	Budget	Option 1 2.00%		Option 2 2.50%		Option 3 3.00%	
	\$	\$	%	\$	%	\$	%
CAPITAL FUNDING SUMMARY							
Other - Non Operating Items							
Add Back Depreciation - non cash item	26,645,133	26,629,463		26,629,463		26,629,463	
Transfer to Reserves - Property Disposals	(4,296,000)						
Transfer from Reserves - Footpath & Street Tree Reserve	84,000	200,000		200,000		200,000	
Transfer from Reserves - Open Space Reserve		100,000		100,000		100,000	
Transfer from Reserves - Drainage		360,000		360,000		360,000	
Transfer from Reserves - Property Disposals	2,788,800						
Loan Principal Repayments	(2,350,397)	(2,141,752)		(2,141,752)		(2,141,752)	
Total Other	22,871,536	25,147,711		25,147,711		25,147,711	
Funding Available for Capital	26,730,677	29,731,585		30,201,585		30,671,585	
Indicative Borrowing Requirements							
General Purpose Borrowings / (Investments)	25,254,478	13,823,305		13,353,305		12,883,305	
Business Unit Borrowings	1,262,400	821,000		821,000		821,000	
Total Indicative Borrowings	26,516,878	14,644,305		14,174,305		13,704,305	
Application of Property Development Reserve (Closing Bal	5,211,000						
Application of Cash Reserves		14,644,305		14,174,305		13,704,305	
Net Borrowings/(Investment)	21,305,878						
Total Available for Capital	53,247,555	44,375,890		44,375,890		44,375,890	
Capital New Initiative Bids (Net)							
Business Units Capital Investment	1,262,400	821,000		821,000		821,000	
Plant Furniture & Equipment	3,043,200	2,990,000		2,990,000		2,990,000	
Information Technology	35,000	893,000		893,000		893,000	
Capital Income on Strategic Property Projects	(4,061,115)						
Capital Works, including Project Support Team	52,968,070	39,671,890		39,671,890		39,671,890	
Total	53,247,555	44,375,890		44,375,890		44,375,890	
Funding Surplus/(Deficit)							

4. CONCLUSION / PROPOSAL

4.1 The consolidated summary provides options for rate increases and associated operating surpluses and borrowings for Council consideration. Gaining Elected Members' perspectives about these options at this time will assist in the next steps of the budget process which include the preparation of the annual plan for public consultation for Councils consideration in April.

CO-ORDINATION

Officer: Executive Group
Date: 27/03/2018

Consolidated Budget Summary 2018/19 as at 28th March 2018						
	2017/18	2018/19		2018/19		2018/19
	Budget	Option 1	Option 2	Option 3		
	\$	2.00%	2.50%	3.00%		
		\$	\$	\$		
OPERATING BUDGET SUMMARY						
Base Operating Budget (excluding rates)						
Expenditure as at 5th March 2018		114,613,305	114,613,305	114,613,305	1.0%	1.0%
Efficiency Dividend		(500,000)	(500,000)	(500,000)		
Further Expenditure Adjustments		(643,300)	(643,300)	(643,300)		
Operating New Initiatives		1,648,700	1,648,700	1,648,700		
Expenditure	113,519,822	115,118,705	115,118,705	115,118,705	1.4%	1.4%
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Further Income Adjustments		5,220	5,220	5,220		
Operating New Initiatives						
Income	23,390,217	22,670,579	22,670,579	22,670,579	-3.1%	-3.1%
Operating Net Bid (excluding Rate Revenue)	90,129,605	92,448,126	92,448,126	92,448,126	2.6%	2.6%
Rate Revenue						
Proposed Rate Increase	3.00%	2.00%	2.50%	3.00%		
Growth	0.60%	0.60%	0.60%	0.60%		
Total Increase	3.60%	2.60%	3.10%	3.60%		
Rate Revenue - Base 2016/17 \$90,654,538	93,988,746	96,432,000	96,902,000	97,372,000		
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Operating Surplus Ratio	3.29%	3.34%	3.72%	4.10%		
Adjustments						
Water Business Unit Surplus - Transfer to Reserves	331,745	402,690	402,690	402,690		
Interest cost savings through application of PDR	1,324,600	1,704,600	1,704,600	1,704,600		
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Underlying Surplus/(Deficit)	1,097,896	1,876,584	2,346,584	2,816,584		
Underlying Operating Surplus Ratio	0.94%	1.58%	1.96%	2.35%		
CAPITAL FUNDING SUMMARY						
Other - Non Operating Items						
Add Back Depreciation - non cash item	26,645,133	26,629,463	26,629,463	26,629,463		
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Transfer from Reserves - Footpath & Street Tree Reserve	84,000	200,000	200,000	200,000		
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Transfer from Reserves - Drainage		360,000	360,000	360,000		
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Total Other	22,871,536	25,147,711	25,147,711	25,147,711		
Funding Available for Capital	26,730,677	29,131,585	29,601,585	30,071,585		
Indicative Borrowing Requirements						
General Purpose Borrowings / (Investments)	25,254,478	14,423,305	13,953,305	13,483,305		
Business Unit Borrowings	1,262,400	821,000	821,000	821,000		
Total Indicative Borrowings	26,516,878	15,244,305	14,774,305	14,304,305		
Application of Property Development Reserve (Closing Balan	5,211,000					
Application of Cash Reserves		15,244,305	14,774,305	14,304,305		
Net Borrowings/(Investment)	21,305,878					
Total Available for Capital	53,247,555	44,375,890	44,375,890	44,375,890		
Capital New Initiative Bids (Net)						
Business Units Capital Investment	1,262,400	821,000	821,000	821,000		
Plant Furniture & Equipment	3,043,200	2,990,000	2,990,000	2,990,000		
Information Technology	35,000	893,000	893,000	893,000		
Capital Income on Strategic Property Projects	(4,061,115)					
Capital Works, including Project Support Team	52,968,070	39,671,890	39,671,890	39,671,890		
Total	53,247,555	44,375,890	44,375,890	44,375,890		
Funding Surplus/(Deficit)						

1. Consolidated Summary 2018-19 - 28 March 2018

Proposed Budget Adjustments to Consolidated Summary as at 28th March 2018	
Changes from Base Operating Budget as at 28th March 2018	
Expenditure	\$
Expenditure as at 5th March 2018	114,613,305
Adjustments:-	
• NAWMA Budget Adjustment	400,300
• Field Services Program Review savings	313,200
• IT software licences - Office365	(100,000)
• Efficiency Dividend	500,000
• Internal Review of Insurance Costs	29,800
Total Adjustments	1,143,300
Expenditure as at 28th March 2018	113,470,005
Income	
Income as at 5th March 2018	22,665,359
Adjustments:-	
• NA	
Total Adjustments	
Income as at 28th March 2018	22,665,359
Changes from Operating New Initiatives as at 28th March 2018	
Operating New Initiatives	\$
Operating New Initiatives (Expenditure) - as at 19th March 2018	1,374,700
Adjustments:-	
• OPN000213 Hard Waste - Change of Service Level for Home Collection Service	(220,000)
• PSN000158 Fitness Equipment Program (operating component of capital bid)	(5,000)
• OPN000182 City of Salisbury Events	(49,000)
Total Adjustments	(274,000)
Operating New Initiatives (Expenditure) as at 28th March 2018	1,648,700
Operating New Initiatives (Income) - as at 5th March 2018	5,220
Adjustments:-	
• NA	
Total Adjustments	
Operating New Initiatives (Income) as at 28th March 2018	5,220
Changes from Capital Works New Initiatives as at 28th March 2018	
Net Capital Works	\$
Net Capital Works New Initiatives as at 19th March 2018	39,915,890
Adjustments:-	
• PBN000214 Sport Club Additional Solar Installs	(475,000)
• Budget Bid - Autism Friendly Play Space	(225,000)
• TRR000143 Road Reseal / Reconstruction Program	1,000,000
• PSN000154 Mawson Lakes Drinking Fountain	7,000
• PSN000158 AGH Cox Reserves changed into Fitness Equipment Program	(58,000)
• PSN000196 Perry Street Reserve Playground changed into Autism Friendly Play Space	(5,000)
Total Adjustments	244,000
Capital Works New Initiatives as at 28th March 2018	39,671,890
Changes from PF&E New Initiatives as at 28th March 2018	
PF&E New Initiatives	\$
PF&E New Initiatives as at 19th March 2018	2,990,000
Adjustments:-	
• NA	
Total Adjustments	
PF&E New Initiatives as at 28th March 2018	2,990,000
Changes from IT New Initiatives as at 28th March 2018	
IT New Initiatives	\$
IT New Initiatives as at 19th March 2018	893,000
Adjustments:-	
• NA	
Total Adjustments	
IT New Initiatives as at 28th March 2018	893,000

1. Consolidated Summary 2018-19 - 28 March 2018

ITEM	6.4.4
	BUDGET AND FINANCE
DATE	28 March 2018
HEADING	Fees and Charges
AUTHOR	Kate George, Manager Financial Services, Business Excellence
CITY PLAN LINKS	4.3 Have robust processes that support consistent service delivery and informed decision making.
SUMMARY	This report and the Fees and Charges Booklet distributed to Elected Members on Monday 26 March 2018 provides Elected Members with details on proposed Fees and Charges for the 2018/19 Budget.

RECOMMENDATION

1. The information be received.

ATTACHMENTS

This document should be read in conjunction with the following attachments:

1. Draft Fees and Charges 2018/19

1. BACKGROUND

- 1.1 Each year as part of the budget process Elected Members are asked to review and endorse Fees and Charges for Council services. Draft Fees and Charges for Business Units have been reported through the Business Unit Reports in March.

2. CONSULTATION / COMMUNICATION

2.1 Internal

- 2.1.1 There has been extensive engagement within the organisation to set Fees and Charges, with each Manager responsible for this aspect of their budget. The Fees and Charges have also been reviewed by the Executive, and also by Council with respect to Business Units, as part of the Business Unit Reports to Budget and Finance Committee 19 March 2018.

2.2 External

- 2.2.1 Executive have reviewed Fees and Charges delegations to better reflect the scope and practice of varying fees.

3. REPORT

- 3.1 The Fees and Charges Booklet was distributed to Elected Members at the Council meeting on Monday 26 March 2018.

- 3.2 Council staff have reviewed Fees and Charges with reference to inflation and the market where appropriate. The Fees and Charges presented in the attached have been reflected in the preparation of our draft budget. It should be noted that where Fees and Charges are set by regulation, gazettal notice or other government agency those fees will be applied by Council and staff are authorised to update the Fees and Charges Book accordingly.
- 3.3 Members may wish to note that previous reports of Fees and Charges for business units presented 19 March 2018 to Budget and Finance Committee are consistent with the detail provided attached to this report.
- 3.4 The South Australian Local Government Financial Managers Group is currently undertaking a Fees and Charges Project to ensure consistent treatment of GST. The GST act was modified 1 July 2013 and this has required all Councils to self-determine GST treatment of its various fees and charges. This project will result in a list class ruling that all SA Councils can rely upon.
- 3.5 If our self-determination varies to the class ruling our GST treatment will be required to change. The impacts are expected to be minor.
- 3.6 Within the Fees and Charges Booklet is the following new delegation which will be subject to formal endorsement when fees and charges are formally adopted:-
 - 3.6.1 The Manager Economic Development has delegated authority to vary Room Hire fees to make it as attractive as possible for third party providers to deliver from the Polaris facility.
- 3.7 Within the Fees and Charges Booklet are listed the previously endorsed delegations, which will be subject to formal endorsement when fees and charges are formally adopted:
 - 3.7.1 The Manager Community Health & Wellbeing be delegated authority to vary Positive Ageing Services room hire fees for not for profit organisations where they are working in partnership with Council or have demonstrated limited capacity to pay.
 - 3.7.2 The Manager Community Capacity and Learning be delegated authority to vary fees for regular bookings at Twelve25 by existing permanent user groups in accordance with the Memorandum of Understanding with Council.
 - 3.7.3 The Manager Community Capacity and Learning be delegated authority to vary Library fees or Twelve25 fees for the purpose of introducing new programs and / or allowing for increases in supply costs.
 - 3.7.4 The General Manager City Infrastructure be delegated authority to vary fees by up to \$300 for Salisbury Memorial Park for customers who demonstrate financial hardship but do not qualify for the Centrelink Funeral Assistance Program, and to recover additional costs associated with providing a non-standard product or service.
 - 3.7.5 The Manager Governance be delegated authority to waive fees for a single copy of any publicly available document as set out in the Access to Information section of the Fees and Charges document.
 - 3.7.6 The Manager Property and Buildings be delegated authority to vary casual hire of park facilities fees and bonds for Council activities,

Community events, for not for profit organisations providing benefit to the community, and for the purpose of recovering additional costs associated with event bookings.

3.7.7 The Chief Executive Officer be delegated authority to negotiate fees consistent with those endorsed in the Fees and Charges Booklet to facilitate access to services/facilities in circumstances not specified within the Fees and Charges Booklet (for example, extended booking of a Council facility) and to waive or vary the requirement for payment of a fee, charge or bond where Council is providing 'in kind' support to an event or activity.

3.8 To assist members in their review of Fees and Charges, the table below provides a summary of the main driver utilised for each program area.

PROGRAM	OVERVIEW COMMENT
Financial Services	Statutory Charges - gazetted in May/June
City Development Administration	Statutory Charges - gazetted in May/June
Environmental Health	No increase Statutory Charges - gazetted in May/June
Dog Control	Fees set by Council – Resolution 2230/2017
Parking & By-Law Control	No increase Statutory Charges - gazetted in May/June
Development Services	Statutory Charges - gazetted in May/June
Building	Statutory Charges - gazetted in May/June
Community Information Signs	Price to be maintained as part of agreement with businesses
Economic Development	Increased by CPI
Community Health & Wellbeing	Majority fees increased by CPI
Youth & Neighbourhood Services	No increase to Fees & Charges to maintain affordability
Salisbury Memorial Park	Cemetery Fees increased to align with market and cost structures majority fees increased by CPI
Roadworks	No increase
Pest Control	Tendered per hour for labour and chemicals
Bushfire Prevention	Site work plus \$210 Administration Fee No increase
Information Services	Public Documents - Required under Legislation (note typically no volume)
Urban Development	No increase, typically no volume
Marketing & Customer Relations	No increase, typically no volume
Library Services	No increase to Fees & Charges to maintain affordability
Salisbury Water	Increased to maintain market price relativity
Waste Management	No increase
Property & Buildings	No increase
Sundry	Developer contributions - gazetted in May/June

3.9 Members will note that most Fees and Charges have not increased.

3.10 Where Fees and Charges have increased is mainly associated with Business Units and these were reported to Council as part of the Business Units Reports to the Budget and Finance Committee on Monday 19 March 2018.

3.11 Fees and Charges for Waste Transfer Station have not been reported at this time and will be considered as may be required following the outcomes of commercial negotiation in progress.

4. CONCLUSION / PROPOSAL

4.1 Fees and Charges will be subject to a formal report to Council in May 2018 for endorsement, together with the delegations detailed above

CO-ORDINATION

Officer: Executive Group
Date: 28/03/2018



Draft Fees and Charges



2018/19

**CITY OF SALISBURY
FEES AND CHARGES 2018/19**

INDEX

PROGRAM	BUDGET AREA	PAGE
FINANCIAL SERVICES	521 Rate Collection & Property Data	1
CITY DEVELOPMENT ADMINISTRATION	411 City Development Administration	2
ENVIRONMENTAL HEALTH	440 Health Act Administration	3 - 9
DOG CONTROL	450 Dog Control	10 - 13
PARKING & BY-LAW CONTROL	460 Inspectorate	14 - 19
DEVELOPMENT SERVICES	410 Planning Assessment	20 - 23
BUILDING	430 Building Control	24
COMMUNITY INFORMATION SIGNS	480 Corporate Signage	25
ECONOMIC DEVELOPMENT	653 Business Advisory Service	25
COMMUNITY HEALTHY & WELLBEING	355 Jack Young Centre 355 Para Hills Centre	26 27
YOUTH & NEIGHBOURHOOD SERVICES	377 Twelve25 378 Mawson Centre	28 – 32 32
SALISBURY MEMORIAL PARK	297 Salisbury Memorial Park Cemetery	33 - 35

**CITY OF SALISBURY
FEES AND CHARGES 2018/19**

INDEX

PROGRAM	BUDGET AREA	PAGE
ROADWORKS	821 Roads 822 Signs	36 - 37 37
PEST CONTROL	866 Pest	38
BUSHFIRE PREVENTION	867 Fire Prevention	39
INFORMATION SERVICES	504 Access to Information 543 Freedom of Information	40 - 41 42
URBAN DEVELOPMENT	420 Urban Planning	43
MARKETING & CUSTOMER RELATIONS	506 Customer Centre	44
LIBRARY SERVICES	322 to 328 Library Administration & Policy	45 - 46
SALISBURY WATER	190 Retail - Marketing/Sales	47
WASTE MANAGEMENT	231 Domestic Refuse Collection	48
PROPERTY & BUILDINGS	540 Property Management	50 - 52
SUNDRY	010 Developer Contributions	53

STATUTORY FEES AND CHARGES

Fees and charges set by regulation, gazettal notice or other government agency will be applied by Council.

Within this Fees and Charges Booklet, statutory fees and charges relevant to the City of Salisbury are recorded. These Fees and Charges will be updated within this Fees and Charges Booklet accordingly.

The Fees and Charges Booklet does not seek to record all statutory fees and charges, however, where relevant, these fees are applied by the City of Salisbury in accordance with relevant legislation, gazettal notice or as determined by the relevant government agency.

PROGRAM - Financial Services**Rate Collection & Property Data****BUDGET AREA - 521****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$137,037	\$133,216	\$143,300	\$146,200

Section 187(1) of the Local Government Act, 1999 obliges Council to provide on application from authorised persons, a certificate of liabilities in regard to land held within the City of Salisbury area. Such certificates must state the amount of any outstanding liability for rates, charges or fines imposed upon the land plus any amounts which may have been received in advance of such liabilities falling due. The fee for providing the certificate is set down in Section 14 of the Local Government (General) Regulations of the Local Government (Certificate of Liabilities - Fee).

Fees	2017/18 \$	2018/19 \$
Certificate of Liabilities Search		
Rates Only Search	32.50	32.50
Full Search (Section 7 & Rates)	55.80	55.80
Expedited Search (Section 7 & Rates)	67.25	67.25
Historical Rates Notices	22.95	22.95
Repeat Refund Cheques Charge	50.00	50.00
Prior Year Transaction Listing, (per year, Maximum 3 years history is available)	30.00	30.00
Rate Collection & Property Data		
House Numbers	4.00	4.00
Assessment Register per record up to 50 records	8.00	8.00
Assessment Register per record after 50 records	4.00	4.00
Building Upgrade Finance		
Application Fee	NA	1,500.00
Building Upgrade Finance Admin Fee 1 year term	NA	658.00
Building Upgrade Finance Admin Fee 2 year term	NA	911.00
Building Upgrade Finance Admin Fee 3 year term	NA	1,164.00
Building Upgrade Finance Admin Fee 4 year term	NA	1,418.00
Building Upgrade Finance Admin Fee 5 year term	NA	1,671.00
Building Upgrade Finance Admin Fee 6 year term	NA	1,924.00
Building Upgrade Finance Admin Fee 7 year term	NA	2,177.00
Building Upgrade Finance Admin Fee 8 year term	NA	2,430.00
Building Upgrade Finance Admin Fee 9 year term	NA	2,683.00
Building Upgrade Finance Admin Fee 10 year term	NA	2,936.00
Building Upgrade Finance Admin Fee 11 year term	NA	3,190.00
Building Upgrade Finance Admin Fee 12 year term	NA	3,443.00
Building Upgrade Finance Admin Fee 13 year term	NA	3,696.00
Building Upgrade Finance Admin Fee 14 year term	NA	3,949.00
Building Upgrade Finance Admin Fee 15 year term	NA	4,202.00
Building Upgrade Finance Late Fees/Other	NA	7.00
Building Upgrade Finance Dishonoured Payment Fee	NA	85.00

1 of 53

PROGRAM - City Development Administration**City Development Administration****BUDGET AREA - 411****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$86,297	\$93,398	\$99,800	\$103,200

SECTION 7 CERTIFICATES

Section 12 of the Land and Business (Sale and Conveyancing) Act 1994 and Regulations 1995 requires that Councils supply the prescribed particulars within 8 clear business days of receiving an application. These prescribed particulars are detailed in forms 1 and 2 under the Regulations (as amended and in force from 1 September 2009). Council must provide the prescribed particulars.

The Act and Regulations provide a statutory framework for Councils (and other statutory bodies) to provide applicants who are interested in the status of particular land to find out whether there are any charges or prescribed encumbrances of which the Council has the benefit. The Act does not require or contemplate the provision of general information pertinent to the land but outside the scope of the Regulations.

Fees	2017/18 \$	2018/19 \$
For a Council search report to be provided by a Council		
(i) in relation to 1 strata unit	23.30	23.30
(ii) in relation to 2 strata units on the same strata plan	46.50	46.50
(iii) in relation to 3 or more strata units on the same strata plan	69.50	69.90
(iv) for each certificate of title to land under the Real Property Act 1886, or		
A) if the applicant requests that the particulars be provided within 24 hours after the receipt of the request	34.00	34.75
B) in any other case	23.30	23.30
Request of Copies of Documents from Development Application		
Residential Search Fee	44.00	44.00
Commercial/Industrial Search Fee	121.00	121.00

PROGRAM - Environmental Health**Health Act Administration****BUDGET AREA - 440****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$102,373	\$90,192	\$109,700	\$102,300

FINES & COSTS

In its capacity as the Authority and or administering agency for the following Acts and associated regulations,

- Public and Environmental Health Act
- Food Act
- Environment Protection Act
- Supported Residential Facilities Act
- And other legislation as prescribed to be administered by the Section,

the City of Salisbury can prosecute and or expiate offences as stipulated in the Acts. The penalties and expiation fees are set by the Acts and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the respective Acts. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

Pursuant to Regulation 5 of the Expiation of Offences Regulations, 1996, the fee for an expiation reminder notice is \$53 (subject to change as per amendments to the Expiry Offences Regulations 2011) and if a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search.

Pursuant to Regulation 6 of the Expiation of Offences Regulations, 1996, the fee for an Expiation Enforcement Warning Notice is \$53 (subject to change as per amendments to the Expiry Offences Regulations 2011) and if a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register — the fee for 1 such search.

SUNDRY LICENCES

Permit to use a Public Road for Business Purposes (Mobile Ice Cream Vans)

A permit may be issued under Sect. 222 of the Local Government Act 1999 for permission to sell commodities or articles in any street. Fees are fixed by Council pursuant to Section 188 of the Local Government Act, 1999 as amended.

Fees	2017/18 \$	2018/19 \$
Mobile Ice Cream Van Permit		
Initial Licence (per annum)	635.00	635.00
Renewal (per annum)	610.00	610.00
Temporary permit (per day)	123.00	123.00

PROGRAM - Environmental Health**Health Act Administration - Continued****BUDGET AREA - 440****Supported Residential Facilities Act 1992**

Fees	2017/18 \$	2018/19 \$
s 22(1)(a)(iii) Inspection fee for inspection of premises	184.00	184.00
s 24(2) Application for a licence	77.00	77.00
s 27(1)(b) Application for renewal of a licence	77.00	77.00
s 27(2) Late application for renewal of a licence – an additional fee of	46.00	46.00
s 30(2)(b) Application for the transfer of a licence	77.00	77.00
s 43(5)(c) Application in relation to a dispute	46.00	46.00
Schedule 1.3(a) of Regulations	358.00	358.00
Licencing fee – on a decision to grant a licence: 1) This fee must be paid within 7 days after the applicant receives written notification from the licensing authority that the application for a licence has been approved. 2) If the term of the licence is less than 12 months, the licence fee is a proportion of the fee under this paragraph, being the proportion that the number of whole months in the period of the licence bears to 12.		
Schedule 1.3(b) of Regulations		
See information in the Regulations if the term of a licence exceeds 12 months.		

PROGRAM - Environmental Health**Health Act Administration - Continued****BUDGET AREA - 440****South Australian Public Health (Wastewater) (Fees) Variation Regulations 2015**

Fees	2017/18 \$	2018/19 \$
Schedule 1 - Fees		
1. Application for a product approval	469.00	469.00
2. Application for a wastewater works approval if the relevant authority is a Council –		
(a) for the installation or alteration of a temporary on-site wastewater system -		
(i) if the system's capacity does not exceed 10 EP	47.00	47.00
(ii) if the system's capacity exceeds 10 EP	94.50 plus 23.20 for each 2 EP in excess of 10 EP	94.50 plus 23.20 for each 2 EP in excess of 10 EP
(b) for the installation or alteration of an on-site wastewater system (other than a temporary on-site wastewater system) -		
(i) if the system's capacity does not exceed 10 EP	106.00	106.00
(ii) if the system's capacity exceeds 10 EP	106 plus 23.20 for each 2 EP in excess of 10 EP	106 plus 23.20 for each 2 EP in excess of 10 EP
(c) for the connection of an on-site wastewater system to a community wastewater management system -		
(i) in the case of an existing on-site wastewater system	106.00	106.00
(ii) in the case of a new on-site wastewater system -	-	-
· if the system's capacity does not exceed 10 EP	106.00	106.00
· if the system's capacity exceeds 10 EP	106.00 plus 23.20 for each 2 EP in excess of 10 EP	106.00 plus 23.20 for each 2 EP in excess of 10 EP
3. Application for a wastewater works approval if the relevant authority is the Minister	469.00	469.00

PROGRAM - Environmental Health**Health Act Administration - Continued****BUDGET AREA - 440****South Australian Public Health (Wastewater) (Fees) Variation Regulations 2015 continued**

Fees	2017/18 \$	2018/19 \$
4. Application for variation or revocation of a condition of a wastewater works approval -		
(a) if the relevant authority is a Council	106.00	106.00
(b) if the relevant authority is the Minister	469.00	469.00
5. Application for postponement of expiry of a wastewater works approval	106.00	106.00
6 Inspections -		
(a) fee for an inspection in connection with an application or other matter under these regulations if the relevant authority is a Council	117.00	117.00
(b) fee for an inspection in connection with an application or other matter under these regulations if the relevant authority is the Minister		
(i) for the first inspection	Nil	Nil
(ii) for each subsequent inspection	185.00	185.00

PROGRAM - Environmental Health**Health Act Administration - Continued****BUDGET AREA - 440****Food Act 2001**

Fees	2017/18 \$	2018/19 \$
Note: Inspection fees currently are under consideration as part of a project being led by the LGA under the SA Health – LGA Food Act Memorandum of Understanding.		
Part 4—Miscellaneous		
Reg 11—Inspection fee		
Reg 11 (1)	An enforcement agency may impose an inspection fee for the carrying out of any inspection of any premises or food transport vehicle by an authorised officer appointed by the enforcement agency reasonably required in connection with the operation or administration of the Act.	
Reg 11 (2) A fee under sub regulation (1)—		
Reg 11 (2) (a)		
must not exceed the reasonable costs of the enforcement agency with respect to the inspection by the authorised officer and in any event must not exceed—		
Reg 11 (2) (a) (i) in the case of a small business;	118.00	118.00
Reg 11 (2) (a) (ii) in any other case; and Reg 11 (2) (b)	294.00	294.00
may be recovered by the enforcement agency as a debt from the occupier of the premises, or from the owner or operator of the food transport vehicle (as the case may be).		

PROGRAM - Environmental Health**Health Act Administration - Continued****BUDGET AREA - 440****FOOD SAFETY AUDIT FEES**

Pursuant to Section 188 of the Local Government Act, a Council may impose fees and charges for services supplied to a person at their request. These fees or charges must not exceed a reasonable estimate of the direct cost to Council in providing the service.

Standard 3.3.1 Food Safety Programs for Food Service to Vulnerable Populations has been implemented in South Australia as a result of amendments to the Food Act 2001.

This standard requires businesses providing food to vulnerable people to implement a documented and audited food safety program. This Food Safety Standard will apply to food businesses generally including, hospital facilities, aged care facilities, delivered means (Meals on wheels) and child care centres. These businesses must have a food safety program prepared, implemented and audited. The auditing services that are to be undertaken by Councils will be on a fee for service basis with associated costs for the auditing being recovered from the businesses.

Fees	2017/18 \$	2018/19 \$
Food Safety Audit		
Desktop Audit	90.00	90.00
On-Site Audit	185.00	185.00
Re-Audit (Follow Up Audit)	185.00	185.00

PROGRAM - Environmental Health**Health Act Administration - Continued****BUDGET AREA - 440****South Australian Public Health (Legionella) (Fees) Variation Regulations 2015**

Fees	2017/18 \$	2018/19 \$
Schedule 1 - Fees		
1. On application for registration of a high risk manufactured water system -		
(a) for registration of 1 system	37.00	37.00
(b) for registration of each additional system installed on the same premises	24.80	24.80
2. On application to the authority for renewal of registration of a high risk manufactured water system (for each system)	18.60	18.60
3. For inspection of a high risk manufactured water system -		
(a) for inspection of 1 system	148.00	148.00
(b) for inspection of each additional system installed on the same premises	98.50	98.50
On application to the Minister for a determination or approval under these regulations	619.00	619.00

PROGRAM - Inspectorial Services**Dog Control****BUDGET AREA - 450****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$1,113,620	\$1,093,313	\$1,102,500	\$1,163,000

Section 26 of the Dog and Cat Management Act, 1995, obliges Council to collect the fees and charges associated with the registration of dogs. The fees and charges are determined by Council and approved by the Minister of Environment and Conservation, and subject to the limitations of Section 41 of the Act.

Fees	2017/18 \$	2018/19 \$
Registration and Renewal Fees		
Standard Fee	65.00	65.00
Standard Fee - Desexed - Dog	39.00	39.00
Standard Fee - Desexed Microchipped Trained - Dog	26.00	26.00
Standard Fee - Desexed Microchipped - Dog	32.50	32.50
Standard Fee - Desexed Trained - Dog	32.50	32.50
Standard Fee - Microchipped	58.50	58.50
Standard Fee - Microchipped Trained	52.00	52.00
Standard Fee - Trained	58.50	58.50
Pensioner - Standard Fee	32.50	32.50
Pensioner - Desexed - Dog	19.50	19.50
Pensioner - Desexed Microchipped - Dog	16.25	16.25
Pensioner - Desexed Microchipped Trained - Dog	13.00	13.00
Pensioner - Desexed Trained - Dog	16.25	16.25
Pensioner - Microchipped	29.25	29.25
Pensioner - Microchipped Trained	26.00	26.00
Pensioner - Trained	29.25	29.25
Other Concession	19.50	19.50
Other Concession - Desexed - Dog	16.25	16.25
Other Concession - Desexed Trained - Dog	13.00	13.00
Other Concession - Desexed Microchipped Trained - Dog	16.25	16.25
Other Concession - Desexed Microchipped - Dog	29.25	29.25
Other Concession - Microchipped	26.00	26.00
Other Concession - Microchipped Trained	32.50	32.50
Other Concession - Trained - Dog	29.25	29.25
Working Dog	16.25	65.00
Working Dog - Desexed	16.25	32.50
Business Registration	65.00	65.00
Greyhound Registered with SAGRCB	16.25	16.25
Greyhound Registered with SAGRCB - Desexed	16.25	16.25

Puppies: for dogs less than 3 months old and registered after 1 January, the respective fee be reduced by 50% for the current year.

Part Year Registration: for dogs not previously registered in the area and registered after 1 April, the respective fee will be reduced by 50% for the current year.

PROGRAM - Inspectorial Services**Dog Control - Continued****BUDGET AREA - 450**

Fees	2017/18 \$	2018/19 \$
Registration and Renewal Fees continued		
Guide Dog/Therapeutic Dog - Desexed	No Fee	No Fee
Guide Dog/Therapeutic Dog/Disability Dog	No Fee	No Fee
Companion Dog	No Fee	No Fee
Transfer of Registration	10.00	10.00
Late Registration Penalty (flat rate)	25% of Registration Fee	25% of Registration Fee
Fees Unrelated to Registrations		
Replacement Disc Fee	10.00	10.00
Seizure Fee (Dog Wandering at large)	74.00	75.00
Daily Pound Fee	43.00	44.00
Cat Trap Cage Deposit **	100.00	100.00

** Customers with a valid pension or concession card are eligible to have the deposit fee waived.

GUARD DOG COLLARS

Under the provisions of the Dog and Cat Management Act, Section 45D (1)(d)A person who owns, or is responsible for the control of an attack trained dog, a guard dog or a patrol dog must ensure that the dog must, at all times, wear a collar that complies with the requirements of the Board (except while the dog is suffering from injury, disease or sickness to the extent that the wearing of a collar would be injurious to the health of the dog);

Fees	2017/18 \$	2018/19 \$
Guard Dog Collars		
Guard Dog Collars	40.00	40.00

DOG FINES FROM PROSECUTIONS

In its capacity as the Authority and or administering agency for the Dog and Cat Management Act 1995 and associated Regulations, the City of Salisbury can prosecute and or expiate offences as stipulated in the Act. The penalties and expiation fees are set by the Act and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the Act. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

PROGRAM - Inspectorial Services**Dog Control - Continued****BUDGET AREA - 450****KENNEL LICENCE**

Pursuant to Section 33(4)(c) of the Dog & Cat Management Act 1995 Council can approve a kennel within its area for the purposes of providing temporary board to dogs. Under the provision of Section 26(6) Council may charge a fee for issuing an approval (licence). Fees are fixed by Council resolution pursuant to Section 188 of the Local Government Act, 1999.

Fees	2017/18	2018/19
	\$	\$
Kennel Fees		
Licence Application	92.00	75.00
Licence Renewal (per annum)	61.00	75.00

PERMIT TO KEEP MORE THAN THE PRESCRIBED NUMBER OF DOGS

Pursuant to City of Salisbury By-Law No. 5 made under Section 90 of the Dog & Cat Management Act 1995, Council may grant permission to keep more than two dogs on a dwelling other than a small dwelling and more than one dog in a small dwelling. (As defined in the by-law). Under the provision of Section 26(6) Council may charge a fee for issuing a permit (licence). Fees are fixed by Council resolution pursuant to Section 188 of the Local Government Act, 1999.

Fees	2017/18	2018/19
	\$	\$
Permit to Keep More Than the Prescribed Number of Dogs		
Application	61.00	61.00
Renewal Fee	51.00	51.00

Notes: The permit to keep more than the prescribed number of dogs has been amended to include an application and renewal structure to ensure that applicants maintain their information and status current. The application involves a site inspection and consultation with neighbours as well as referral and consultation with Development Planning and Environmental Health. The fees have been increased to cover administration and other costs associated with the approval and renewal process.

DOG SURRENDER FEES

As a service to the community Council will, on request, collect and relocate unwanted or frail dogs to an appropriate shelter or Veterinary Surgery. Fees are fixed by Council resolution pursuant to Section 188 of the Local Government Act, 1999.

Fees	2017/18	2018/19
	\$	\$
Dog Surrender Fees		
Surrender of dogs	130.00	130.00
Surrender of dogs (pensioners)	65.00	65.00

Notes: The fees for dog handover have been adjusted to ensure that Council recovers the costs associated with the relocation of the dogs to the Dog Relocation service provider. The discounted rate offered to pensioners is recommended in an effort to encourage responsible hand over.

PROGRAM - Inspectorial Services**Dog Control - Continued****BUDGET AREA - 450****Dog & Cat Management Act 1995**

Section 26 of the Dog and Cat Management Act 1995 empowers Councils to charge:

- (a) Fees for the provision of extracts from registers kept under the Act; and
- (b) Fees (which may be differential) approved by the Minister –
 - (i) For the registration of dogs or businesses;
 - (ii) For late payment of registration fees; and
 - (iii) For meeting any other requirements imposed on Councils under the Act.

Councils set their own registration fees for dogs based on a fee range provided by the Dog and Cat Management Board, after approval by the Minister. The cap on fee levels currently is under review.

Sections 33 and 43 of the Act set out penalties and expiation fees if a dog over three months of age is unregistered or where dogs are wandering at large. Sections 37, 38, 40, 45, 45A, 45B, 45C, 45D, 55, 56, 57, 59B, 81, 82 and 85 of the Act set out penalties and expiation fees covering a wide range of specific and miscellaneous matters relating to dogs.

As part of a review currently underway, the Local Government Association advocating that dog registration fees (and related penalties and expiation fees) be dealt with in Regulations under the Dog and Cat Management Act in the future. This would facilitate an orderly indexation of fees each year.

Expiation Offences Act 1996

Fees	2017/18 \$	2018/19 \$
s5 - Reminder Notices		
s 5 (a) For the purposes of section 11(3) of the Act, the reminder notice fee is—	54.00	54.00
s 5 (b) plus, if a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register.	The fee for 1 such search	The fee for 1 such search
s 6 Expiation enforcement warning notices		
s 6 (a) For the purposes of section 11A of the Act, the warning notice fee is—	54.00	54.00
s 6 (b)if—		
s 6 (b)(i) a vehicle was involved in the alleged offence to which the expiation notice relates and a fee incurred for searching the relevant motor vehicle register; and		
s 6 (b)(ii) an expiation reminder notice has not been issued to the alleged offender	The fee for 1 such search	The fee for 1 such search

PROGRAM - Inspectorial Services**Inspectorate****BUDGET AREA - 460****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$323,327	\$319,651	\$297,000	\$351,500

FOOTPATH TRADING PERMITS

A permit may be issued under Sect. 222 of the Local Government Act 1999 for permission to utilise the footpath to sell commodities or articles in any street. Fees are fixed by Council pursuant to Section 188 of the Local Government Act, 1999 as amended.

Fees	2017/18 \$	2018/19 \$
Footpath Trading Permits		
Outdoor Footpath Trading Application - Business	80.00	80.00
Outdoor Footpath Trading Renewal – Business	60.00	60.00
Outdoor Footpath Trading Application – Charity/Community Group	1.00	1.00
Outdoor Footpath Trading Renewal – Charity/Community Group	1.00	1.00

Note: The previous fees introduced for Footpath Trading were designed to encourage traders to utilise the street scape where possible and provide a market atmosphere. The changes to the permit structure and process now require consultation for Disabled access and traffic safety requirements along with an initial site visit to process the application.

The range of persons also utilising Footpath Trading Permits is also varied as it includes charity groups and community groups operating as not for profit along with businesses utilising the footpaths to enhance their businesses.

As a result it is recommended that two fee structures are introduced to recognise the different users. The increase of the business rate reflects some of the costs associated with the administration and processing of the permits. The increase is relatively low and would not be considered as discouraging to business.

The rate for charity and community groups remains at \$1.00 as purely consideration for the law of contract, and to encourage users of appropriate public areas.

PROGRAM - Inspectorial Services**Inspectorate - Continued****BUDGET AREA - 460****General Applications for Permits under Section 222 of the Local Government Act**

A permit may be issued under Section 222 of the Local Government Act 1999 for permission to utilise the footpath and road related areas for business purposes other than those covered by Footpath Trading Policy. Fees are fixed by Council pursuant to Section 188 of the Local Government Act, 1999 as amended. Examples of applications subject to this fee include mini skips and refuse containers placed on roads or verges.

Fees	2017/18 \$	2018/19 \$
General Applications		
Use of footpath not covered by Footpath Trading Policy - Initial Application	62.00	62.00
Use of Footpath not covered by Footpath Trading Policy - Renewal	39.00	39.00

PARKING FINES FROM PROSECUTIONS

In its capacity as the Authority and or administering agency for the following Acts and associated regulations,

- Road Traffic Act
- Australian Road Rules
- Private Parking Areas Act
- Road Traffic (miscellaneous) Regulations
- Environment Protection Act and Associated Environmental Policies
- And other legislation as prescribed to be administered by the Section,

the City of Salisbury can prosecute and or expiate offences as stipulated in the Acts. The penalties and expiation fees are set by the Acts and are subject to review through legislative amendments. Details of the penalties and expiation fees are provided in the respective Acts. Expiation fees are paid to Council. Fines prescribed by the Acts plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

PROGRAM - Inspectorial Services**Inspectorate - Continued****BUDGET AREA - 460****Private Parking Areas Act 1986**

Fees	2017/18 \$	2018/19 \$
s. 8(1) Parking in a no standing area	93.00	93.00
s. 8(2) Eligibility to park in a disabled persons parking area	363.00	363.00
s. 8(3) Eligibility to park in a permit parking area	65.00	65.00
s. 8(4) Eligibility to park in a loading area	68.00	68.00
s. 8(5) Eligibility to park in a restricted parking area	66.00	66.00
s. 8(6) Parking in excess of time limit	51.00	51.00
reg 4(1)(a) Not parking wholly within one space	49.00	49.00
reg 4(1)(b) Parking in space already occupied	62.00	62.00
reg 5 Parked vehicle must not protrude over a walkway or driveway	77.00	77.00
reg 6 Parked vehicle must not obstruct vehicular or pedestrian access	75.00	75.00
reg 7 Area must be used for parking purpose	50.00	50.00
reg 8(a) Deface notice, sign or markings	92.00	92.00
reg 11 Further offence	49.00	49.00

PROGRAM - Inspectorial Services**Inspectorate - Continued****BUDGET AREA - 460****LOCAL NUISANCE AND LITTER EXPIATIONS**

Pursuant to Section 5(1) of the Expiation of Offences Act, 1996, Council may issue expiation notices for offences against the provisions of the Local Nuisance and Litter Control Act.

Fees	2017/18 \$	2018/19 \$
Nuisance Expiations		
Causing local nuisance	500.00	500.00
Person must cease local nuisance if asked	210.00	210.00
Litter Expiations		
Depositing Litter in public place	315.00	315.00
Disposing of litter - 50 litres or more of class B hazardous litter	1000.00	1000.00
Disposing of litter - up to 50 litres of general litter	210.00	210.00
Bill posting without consent	315.00	315.00
Litterer must remove litter if asked	210.00	210.00
Abatement Notices		
Fail to comply with notice	500.00	500.00
Recovery of administrative and technical costs associated with contraventions		
If a person has contravened the Act the council may, by notice in writing served on the person, require the person to pay to the council the reasonable costs and expenses incurred by the council in taking action under the Act	Reasonable costs as identified and incurred	Reasonable costs as identified and incurred

LITTER FINES FROM PROSECUTIONS

Section 235 of the Local Government Act, 1999 authorises Council to instigate proceedings for offences relating to the depositing of litter or waste matter in a public area. Fines, as prescribed in the Act, plus any costs awarded against offenders are paid into Court and from thence remitted to Council.

BY-LAWS EXPIATIONS

Pursuant to Section 5(1) of the Expiation of Offences Act 1996 if an expiation fees fixed by or under an Act, regulation or by-law in respect of an offence, an expiation notice may be given under the Expiation of Offences Act to a person alleged to have committed the offence and the alleged offence may accordingly be expiated in accordance with the Expiation of Offences Act. An expiation fee may be fixed by Council resolution in accordance with section 246(5)(b) of the Local Government Act 1999, as amended.

Minimum expiation fee: \$100.00

Maximum expiation fee: \$187.50

PROGRAM - Inspectorial Services**Inspectorate - Continued****BUDGET AREA - 460****BY-LAWS FINES FROM PROSECUTION**

In the enforcement of the City of Salisbury By-Laws, Council may be required to instigate Court proceedings against offenders against those By-Laws. Penalties may be set down in the By-Laws or in the Act or Regulations under which the By-Law is made. Fines, plus any costs that may be awarded against offenders, are paid into Court and from thence remitted to Council.

In accordance with Section 246(3)(g) of the Local Government Act Council may fix a maximum penalty for any breach of a By-Law provided that the maximum penalty so fixed does not exceed \$750.

Maximum Penalty: \$750

BY LAW 2 - REMOVAL, STORAGE AND OR DISPOSAL OF MOVEABLE SIGNS

Under By-Law 2 Moveable Signs, subparagraph 10.4, the owner or other person entitled to recover a Moveable Sign removed pursuant to subparagraph 10.3 of the By-Law must pay to the Council any reasonable costs incurred by the Council in removing, storing and attempting to dispose of the Moveable Sign before being entitled to recover the Moveable Sign.

Note:

*1. Storage charges will not be charged for signs stored within a Council Facility. Any signs requiring external storage and incurring a fee for storage will result in the storage costs being charged as a direct cost recovery.

**2. Disposal costs will be charged as a direct cost recovery as these vary depending on the size of the sign and the material utilised in construction.

Fees	2017/18 \$	2018/19 \$
Moveable Sign Removals		
Removal	55.00	55.00
Storage of Sign *1	Varies	Varies
Disposal of Sign **2	Varies	Varies

PERMIT FEES FOR BY LAW 3 - OBSTRUCTION OF ROAD

Under By-Law 3 Roads, clause 2.6 Obstruction of Roads, a person must not without permission erect or install or place any structure, item or material of any kind so as to obstruct the road or any foot way, water channel or water course in a road. A hoarding permit is issued as the approval is for the use of the area for various activities.

Fees	2017/18 \$	2018/19 \$
Hoarding Fees		
Hoarding Applications for major hoardings - Contraction, Crane, Containers, Skips and / or road closure in any location	520.00	520.00
Hoarding Applications for minor hoarding - single item including bin, skip or container	63.00	63.00
Hoarding Applications for Charity/Community Group	11.00	11.00

PROGRAM - Inspectorial Services**Inspectorate - Continued****BUDGET AREA - 460****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$5,445	\$8,034	\$4,400	\$6,000

IMPOUNDING FEES

Section 237 of the Local Government Act, 1999 authorises Council to remove or impound any vehicle abandoned in a public place. Notice of such a removal must be served upon the owner if known, or if unknown, notice may be given by way of newspaper advertisement. All costs incurred by Council are recoverable from the owner and if not paid within 14 days of the service of the notice, the vehicle may be sold or otherwise disposed of. Fees charged are costs incurred.

SEARCH FEES RECOVERED

Regulation 7(1) and 7A of the Expiation of Offences Regulations 1996, provides that, where a motor vehicle registration search has been required in the course of enforcement of the provisions of the Local Government Act or any other prescribed Act or By-Law for offences against which an expiation fee has been set, the cost to Council of one such search is recoverable. Costs incurred by Council from the relevant agency are the fees charged for the search. The current agency for South Australian registration searches is Transport SA.

Fees	2017/18 \$	2018/19 \$
Search Fees		
Vehicle Registration Search Fees	7.00	7.00
Abandoned Farm Implement or Vehicle	315.00	315.00

PROGRAM - Development Services**Planning Assessment****BUDGET AREA - 410****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$422,316	\$483,211	\$474,500	\$419,200

The Development Act of 1993 and Regulations prescribe the fees relating to applications for Development Plan consent and Building Rules consent.

Certain types of application must be given public notice in a newspaper circulating throughout the whole of the City. Council has the power to set the fee for this cost component.

Fees	2017/18 \$	2018/19 \$
Development Application Fees		
Consent - up to \$10,000 Development cost	39.00	39.00
Consent - \$10,000 to \$100,000 Development cost	107.00	107.00
Consent - over \$100,000 Development cost *0.125% of	0.125% of development	0.125% of development
Concurrence (per body)	371.00	371.00
Referral (per body)	222.00	222.00
Public Notification - Category 2 & 3 Notification	107.00	107.00
Public Notification - Category 3 Notification (Newspaper)	600.00	600.00
Special Builder - single storey *p.o.a	Price on application	Price on application
Special Builder - two storey *p.o.a	Price on application	Price on application
Certificate of Titles Request	35.00	35.00
Encumbrance Fees	300.00	300.00

PROGRAM - Development Services**Planning Assessment - Continued****BUDGET AREA - 410****Development Act 1993**

1. Many of the development application fees shown below require Councils to provide a percentage distribution to the Development Assessment Commission. Details are shown in an Advisory Note 12b (Planning) issued by the Planning Services Unit of the Department of Planning, Transport and Infrastructure in June 2013 (telephone 8303 0601).

2. Fees shown under Items 1(8) – Building Rules Fees are calculated under a formula (unless the minimum fee applies) which takes account of floor areas and complexity factors. The formula is set out in Schedule 6(1)(8) of the Development Regulations 2008.

Fees	2017/18 \$	2018/19 \$
Item 1(1) Lodgement Fee – the <i>base amount</i> (no assessment against building rules)	62.50	62.50
Item 1 (1) (a) Additional Lodgement Fee – non-complying (other than land division). Additional to the <i>base amount</i>	100.00	100.00
Item 1 (1) (c) Additional Lodgement Fee - if assessment against Building Rules is required and Development Cost > \$5,000 (including a case where the relevant building rules assessment is undertaken by a private certifier). Additional to the <i>base amount</i>	70.50	70.50
Item 1(1) (d) Additional Lodgement Fee – if the development involves the construction or alteration of, or addition to, a swimming pool or spa pool, or safety fence or barrier for a swimming pool or spa pool.	186.00	186.00
Item 1(2) (c) Development Plan Assessment Fee (if the development cost does not exceed \$10,000)	39.00	39.00
Item 1 (2) (d) Development Plan Assessment Fee (if the development cost exceeds \$10,000 but does not exceed \$100,000)	107.00	107.00
Item 1 (2) (e) Development Plan Assessment Fee (if the development cost exceeds \$100,000)	0.125% if the development cost up to a maximum of \$200,000	0.125% if the development cost up to a maximum of \$200,000
Item 1 (4) (a) Non-complying Development Administration Fee	127.00	127.00

PROGRAM - Development Services**Planning Assessment - Continued****BUDGET AREA - 410****Development Act 1993 - Continued**

Fees	2017/18 \$	2018/19 \$
Item 1 (4) (b) (i) Non-complying Development Assessment Fee (if the development cost does not exceed \$10,000)	53.50	53.50
Item 1 (4) (b) (ii) Non-complying Development Assessment Fee (if the development cost exceeds \$10,000 but does not exceed \$100,00)	127.00	127.00
Item 1 (4) (b) (iii) Non-complying Development Assessment Fee (if the development cost exceeds \$100,000)	0.125% of the development cost of up to a maximum of \$200,000	0.125% of the development cost of up to a maximum of \$200,000
Item 1 (5) (a) (i) Referral Fee	222.00	222.00
Item 1 (5) (a) (ii) Referral Fee (if the development cost exceeds \$1,000,000)	371.00	371.00
Item 1 (5) (b) (i) Referral Fee (if it falls within the ambit of clauses 1(6), 2(3), 2(7), 2(8), 2(10) or 3(3) of Schedule 22-for the referral to the EPA	371.00	371.00
Item 1 (5) (b) (ii) Referral Fee (if it falls within the ambit of item 19, 20 or 21-for a referral under those items)	371.00	371.00
Item 1 (6) Public Notification Fee	107.00	107.00
Item 1 (8) (a) Building Rules Fee (Minimum Fee)	68.00	68.00
Item 1 (8) (b) Building Rules Fee (Minimum Fee)	68.00	68.00
Item 1 (8) F Building Rules Fee (Minimum Fee)	68.00	68.00
Item 1 (9) Consent to development at variance with building rules	156.00	156.00
Item 1 (11) Development Authorisation (Staged Consents) Fee (including a case where the relevant building rules assessment is undertaken by a private certifier)	62.50	62.50
Item 1 (12) Development (Schedule 1A) Fee	52.00	52.00
Item 2 (a) Application for assignment of, or change in, classification of a building (Minimum Fee)	66.50	66.50

PROGRAM - Development Services**Planning Assessment - Continued****BUDGET AREA - 410****Development Act 1993**

Fees	2017/18 \$	2018/19 \$
Item 2(b) - Application for assignment of, or change in, classification of a building (Minimum Fee)	66.50	66.50
Item 2. F - Application for assignment of, or change in, classification of a building (Minimum Fee)	66.50	66.50
Item 3 - Certificate of Occupancy Fee	44.75	44.75
Item 4 - Application for issue of schedule of essential safety provisions	96.00	96.00
Item 6 (a) - Referral to Building Rules Assessment Commission – for Class 1 and 10 buildings	491.00	491.00
Item 6 (b) - Referral to Building Rules Assessment Commission – for Class 2 to 9 buildings	1077.00	1077.00
Item 7 (1) - Registration of a Land Management Agreement (S.57 or S.57A))	74.50	74.50
Item 7 (2) - Copy of a Land Management Agreement (S.57(2d) or S.57A(7))	13.90	13.90
Item 9 - Application to extend any consent or approval under regulation 48	100.00	100.00
Regulated and significant trees		
Reg 117 (4) - For the purposes of section 42(6) of the Act, the amount payable for each replacement tree that is not planted.	87.50	87.50

PROGRAM - Development Services**Building Control****BUDGET AREA - 430****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$293,744	\$257,533	\$231,000	\$235,400

PROVISIONAL BUILDING RULES CONSENT

The Development Act 1993, as amended, requires that any building work to be performed in the City of Salisbury area must first be approved by Council. Application fees are calculated pursuant to Schedule 6 of Development Regulations 1993, according to set formula depending upon the type of structure:

eg For a building or structure that has a floor area

$$F = 0.00236 \times CI \times A \times CF$$

where:

F is the fee (in dollars) payable

CI is the construction index determined by the Minister from time to time and set out in the Schedule of Construction

A is the prescribed floor area

CF is the complexity factor as set out in Schedule 6.

Fees	2017/18 \$	2018/19 \$
Development Application Fees		
Lodgement	62.50	62.50
Lodgement - over \$5,000 + BRC is required	133.00	133.00
Lodgement (if secondary lodgement is required)	70.50	70.50
Lodgement - Swimming Pools	186.00	186.00
Building Rules Assessment Fees		
Class 1,2 & 4 - per square metre	3.01	3.01
Class 3,5 & 6 - per square metre	4.01	4.01
Class 7 & 8 - per square metre	2.66	2.66
Class 9a & 9c - per square metre	4.55	4.55
Class 9b - per square metre	3.99	3.99
Class 10 - per square metre	0.90	0.90
Demolition	68.00	68.00
Certificate of Occupancy	44.75	44.75

PROGRAM - Corporate Signage**Corporate Signage****BUDGET AREA - 480****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$41,910	\$23,720	\$3,500	\$9,500

Fees	2017/18 \$	2018/19 \$
Signs		
Existing Large Sign - renewal of Panel	440.00	506.00
Existing Large Sign - new Panel	660.00	874.50
New Large Sign - per Panel	Price on Application	Price on Application
Existing Small Sign - renewal of Panel	275.00	324.50
Existing Small Sign - new Panel	330.00	418.00
New Small Sign - per Panel	Price on Application	Price on Application
Community Information Signs (Pole Mounted)		
Community name blade only installed with lettering,	86.00	86.00
Pole (for street/community sign) supply and install with	60.00	60.00

PROGRAM - Economic Development

The Manager Economic Development has delegated authority to vary Room Hire fees to make it as attractive as possible for third party providers to deliver from the Polaris facility.

Business Advisory Service**BUDGET AREA - 653****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$72,969	\$65,735	\$62,600	\$63,850

Fees	2017/18 \$	2018/19 \$
Venue Hire		
Polaris Centre - Training Room Hire - Hourly Rate	78.00	79.50
Polaris Centre - Training Room Hire - Half Day (4 hours)	269.00	274.00
Polaris Centre - Training Room Hire - Full Day (9am to 5pm)	357.00	364.00
Polaris Centre - Room Hire Per Day - Block Booking 10+ Consecutive Days	275.00 per day	280.00 per day

PROGRAM - Community Health & Wellbeing**Positive Ageing Services****BUDGET AREA - 355****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$468,218	\$527,781	\$485,900	\$519,300

The City of Salisbury maintains the Jack Young Centre for Seniors as a drop-in Centre for people aged 50 and over, younger people with disabilities, and carers, providing meals, social, recreational and information services. Fees are fixed by Council resolution pursuant to section 188 of the Local Government Act, 1999.

The Facilities at the Jack Young Centre are available for hire when not in use.

The Manager Community Health & Wellbeing has delegated authority to vary Positive Ageing Services room hire fees for not for profit organisations where they are working in partnership with Council or have demonstrated limited capacity to pay.

All rates are hourly unless otherwise stated.

Fees	2017/18 \$	2018/19 \$
Membership Fees		
Annual Membership fee for Centre users – due each July	10.00	10.00
Program fees		
Activities-Leisure, Recreation, Wellbeing, Learning, Fitness	3.00 - 10.00	3.00 - 10.00
Catering		
Soup	3.00	3.00
Hot Main Course	5.50	5.50
Small Meals	4.50	4.50
Sandwiches	4.00	4.00
Jacket Potatoes	5.50	5.50
Beverages (Tea & Coffee)	0.50	0.50
Espresso Coffee	2.00	2.00
Dessert	2.50	2.50
Cakes & Biscuits	1.00	1.00
Frozen Meals	5.80	5.80
Venue Hire		
JYC - Conference, Library or Craft Room - Community /	18.50	19.00
JYC - Conference, Library or Craft Room - General	20.50	21.00
JYC - Conference, Library or Craft Room - Registered User	17.50	18.00
JYC - Main Hall - General	27.50	28.00
JYC - Main Hall - Registered Users	23.50	24.00
JYC - Main Hall - Community / Charity Groups	24.50	25.00

PROGRAM - Community Health & Wellbeing**Positive Ageing Services - Continued****BUDGET AREA - 355****Para Hills Centre**

Council, in conjunction with the Commonwealth Home Support Programme (CHSP), maintain a co-ordinated service for the frail aged within the City of Salisbury. The program is located at the Para Hills Centre on Monday, Tuesday and Friday and is available to CHSP eligible people who have been assessed as requiring a supported program which will give opportunity for social interaction and activities tailored around the capacity of the group. The program is supported by a staff member with assistance from volunteers. Fees are fixed by Council resolution, pursuant to Section 188 of the Local Government Act, 1999 as amended.

All fees listed are per hour charges unless otherwise stated.

Fees	2017/18 \$	2018/19 \$
Hall Hire Fees		
Weeknights - General	27.00	27.00
Weeknights - Community Group	24.00	24.00
Saturday Night - Fee + bond required	390.00	390.00
Program Fees		
Activities- Leisure, Recreation, Wellbeing, Learning, Fitness	3.00 to 10.00	3.00 to 10.00
Para Hills Centre - Monday and Friday Program	10.00	10.00

PROGRAM - Community Centres**Youth Enterprise Centre - "Twelve25"****BUDGET AREA - 377****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$72,401	\$96,685	\$70,800	\$74,550

Council offers enterprise focused programs to people aged 12-25 years who live, study or work within the City. The fees for class participation reflect the costs associated with its delivery; tutor fees, student materials, consumables and specialist equipment.

Some programs may attract external funding and grants which will be used to subsidise costs to participants, in accordance with the conditions of the grants.

Room hire fees are set to cover the associated cost of utilities, insurance and cleaning.

The fee structure includes incentives for community service groups and agencies delivering youth specific services from the centre of 50% and 40% respectively.

Additionally, following the upgrade of the Ken McMahon Hall into a niche theatre space, a new Saturday evening package has been developed to encourage theatre and music events into the CBD of Salisbury. This pricing only applies when the event is open to the public (being either free or with a door / ticket charge) and not for 'closed group' events. All promoters must conform to the centres event risk management framework.

The Manager Community Capacity and Learning has delegated authority to vary fees for regular bookings at Twelve25 by existing permanent user groups in accordance with the Memorandum of Understanding with Council, and to vary Twelve25 fees for the purpose of introducing new programs and / or allowing for increase in supply costs.

For internal hirers departmental use (other departments and divisions) as per established practice no charge for room hire is made but 'add ons' may be charged by negotiation and a cancellation fee for non attendance may be charged. This rate does not apply when another department books the space for the use of a third party.

Volunteers of three months standing of Twelve25 receive the community discount rate on any bookings.

A new minimum hire fee for all bookings of \$25.00 applies (irrespective of the class of hirer).

An additional administration fee of \$10 per day applies where groups or hirers don't have their own public liability policy and rely on councils 'uninsured groups' policy.

An additional administration fee of \$25 per application applies to Council's consideration of 'extension of hours' request beyond twelve midnight close.

An additional administration fee of \$25 applies for room hirers requiring access to the centre before 8.30am.

PROGRAM - Youth and Neighbourhood Services**Youth Enterprise Centre - "Twelve25" - Continued****BUDGET AREA - 377**

For high risk events where large numbers of people, high risk activities or significant alcohol consumption is expected, Council reserves the right to require paid security staff (from councils preferred contractor) in attendance at the hirers cost or that 'additional cleaning' is factored into the event pricing.

*** All Facility hire Fees & Charges listed under the "Twelve25" program are per hour figures unless otherwise stated.

Special Fees

For the existing permanent user groups of the Salisbury Institute they are charged different fees in accordance with a Memorandum of Understanding with council which came into effect 1st January 2015. Fees are lower than the community rate to reflect those groups historic management, financial and in-kind contributions to the centre. Those groups have representation on the Salisbury Centre Tenants Advisory Group.

Fees	2017/18	2018/19
	\$	\$
Participant Fee		
Participant Fee - Volunteer Instructor	1.10	1.10
Participant Fee - Paid Instructor	0.00	0.00
Office Partnering		
Workstation only (per annum Community Partner	500.00	500.00
Computer (per annum pro rata)	500.00	500.00
Computer Software (per annum pro rata)	650.00	650.00
Phone/Fax (per annum pro rata)	800.00	800.00
Internet access (per annum pro rata)	300.00	300.00
Other Fees		
Lost Key (plus cost of replacement)	20.00	20.00
Lost swipe card (plus cost of replacement)	30.00	30.00
Photocopy/Printing		
A4 (per page)	0.15	0.15
A3 (per page)	0.30	0.30

PROGRAM - Youth and Neighbourhood Services**Youth Enterprise Centre - "Twelve25" - Continued****BUDGET AREA - 377**

Fees	2017/18 \$	2018/19 \$
Equipment Hire		
Data Projector Hire - Per hour unless otherwise stated	20.00	20.00
Data Projector Hire - Community Discount (50%)	10.00	10.00
Data Projector Hire - Youth Service Discount (40%)	8.00	8.00
Use of Mini PA / DVD - Per Hour	10.00	10.00
Use of Mini PA / DVD - Community Discount (50%)	5.00	5.00
Use of Mini PA / DVD - Youth Service Discount (40%)	4.00	4.00
Use of Laptop for Presentations - Hire	10.00	10.00
Use of Laptop for Presentations - Community Discount (50%)	5.00	5.00
Use of Laptop for Presentations - Youth Service Discount (40%)	4.00	4.00
Set of 14 PC Tablets - Hire Per Hour	1.00	1.00
Set of 14 PC Tablets - Community Discount (50%)	0.50	0.50
Set of 14 PC Tablets - Youth Service Discount (40%)	0.40	0.40
Internet access for training delivery - Hire	10.00	10.00
Catering and Cleaning		
Use of BBQ's (ex gas) (per day)	35.00	35.00
Catering Staff and Volunteer support (per hr)	20.00	20.00
'Community Discount (50%)	10.00	10.00
'Youth Service Discount (40%)	8.00	8.00
Tea Coffee Biscuits (per head)	3.50	3.50
'Community Discount (50%)	1.75	1.75
'Youth Service Discount (40%)	1.40	1.40
Cleaning - additional (per hr) Minimum 3 hr callout	35.00	35.00
Use of outdoor umbrellas (per day)	35.00	35.00

PROGRAM - Youth and Neighbourhood Services**Youth Enterprise Centre - "Twelve25" - Continued****BUDGET AREA - 377**

Fees	2017/18 \$	2018/19 \$
Community Music Room Hire		
Movie Screen Hire - per day (Self Set-up)	150.00	150.00
Computer Suite Hire		
Computer Suite - Hire	30.00	30.00
Cancellation (>14days)	15.00	15.00
Cancellation (<14days)	30.00	30.00
Community Discount (50%)	15.00	15.00
Youth Service Discount (40%)	12.00	12.00
Consulting and Meeting Room Hire		
Consulting and Meeting Room - Hire	10.00	10.00
Cancellation (>14days)	5.00	5.00
Cancellation (<14days)	10.00	10.00
Community Discount (50%)	5.00	5.00
Youth Service Discount (40%)	4.00	4.00
Hall Hire Fees		
Ken McMahon Hall - Hire	30.00	30.00
Ken McMahon Hall - Deposit	350.00	350.00
Ken McMahon Hall - Deposit (No alcohol / <100 People)	150.00	150.00
Ken McMahon Hall - Cancellation (>14days)	15.00	15.00
Ken McMahon Hall - Cancellation (<14days)	30.00	30.00
Ken McMahon Hall - Community Discount (50%)	15.00	15.00
Ken McMahon Hall - Youth Service Discount (40%)	12.00	12.00
Kitchen Hire		
Kitchen - Hire	10.00	10.00
Cancellation (>14days)	5.00	5.00
Cancellation (<14days)	10.00	10.00
Community Discount (50%)	5.00	5.00
Youth Service Discount (40%)	4.00	4.00

PROGRAM - Youth and Neighbourhood Services**Youth Enterprise Centre - "Twelve25" - Continued****BUDGET AREA - 377**

Fees	2017/18 \$	2018/19 \$
Project Art Room Hire		
Project Art Room - Hire	30.00	30.00
Cancellation (>14days)	15.00	15.00
Cancellation (<14days)	30.00	30.00
Community Discount (50%)	15.00	15.00
Youth Service Discount (40%)	12.00	12.00
Staff Call Out Fees		
Staff call-out to event problem by hirer (per hour with a minimum of 1 hr)	45.00	45.00
Stage Room Hire		
Stage Room - Hire	15.00	15.00
Cancellation (>14days)	7.50	7.50
Cancellation (<14days)	15.00	15.00
Community Discount (50%)	7.50	7.50
Youth Service Discount (40%)	6.00	6.00
Supper Room Hire		
Supper Room - Hire	16.00	16.00
Cancellation (>14days)	8.00	8.00
Cancellation (<14days)	16.00	16.00
Community Discount (50%)	8.00	8.00
Youth Service Discount (40%)	6.40	6.40
Social Enterprise Initiatives		
Airbrush Service Hire (2 operators for 4 hours)	250.00	250.00
Airbrush tattoos where direct charges to public	2.00	2.00
Coffee Connoisseurs small event - single barrista	90.00	90.00
Coffee Connoisseurs large event - two barrista's	180.00	180.00
Coffee Connoisseurs additional barrista's / hour	35.00	35.00
Pizza Gioventu Minimum trade guarantee event	600.00	600.00
Pizza Gioventu additional service hours (3staff) / hour	105.00	105.00

PROGRAM - Youth and Neighbourhood Services**Mawson Centre****BUDGET AREA - 378**

Fees	2017/18 \$	2018/19 \$
Mawson Centre - Community Groups		
Room Hire - Up to 2 Hours	25.00	25.00
Room Hire - 2 to 4 Hours / Half Day	50.00	50.00
Room Hire - Full Day	80.00	80.00

32 of 53

PROGRAM - Salisbury Memorial Park**Salisbury Memorial Park Cemetery****BUDGET AREA - 297****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$385,095	\$606,978	\$441,600	\$477,700

The City of Salisbury maintains the Salisbury Memorial Park Cemetery in Spains Road, Salisbury. Fees are fixed by Council in accordance with Section 188 of the Local Government Act, 1999. The General Manager City Infrastructure has delegated authority to vary fees by up to \$300 for Salisbury Memorial Park for customers who demonstrate financial hardship but do not qualify for the Centrelink Funeral Assistance Program, and to recover additional costs associated with providing a non-standard product or service.

Note: Vault charges are consolidated to include lease, vault and installation charges. These fees were individually displayed in the past. 99 year Vault leases have been increased to compare with current market rates.

Fees	2017/18 \$	2018/19 \$
Cemetery Fees		
Extension of existing lease (5yr increments)	375.00	385.00
Soil Removal	500.00	500.00
Oversized Coffin	235.00	235.00
American Box type/metal caskets	755.00	700.00
Ledger Removal/replacement	665.00	690.00
Concrete Floor removal/replacement	660.00	680.00
Lift & Lower - 0-9 years since burial	2,625.00	2,680.00
Lift & Lower - 10-15 years since burial	1,785.00	1,820.00
Lift & Lower - 16 years and more	1,260.00	1,285.00
Funerals - after 3pm	465.00	475.00
Funerals - Saturday	580.00	590.00
Funerals - Short Notice (less than 24 hours notice)	580.00	590.00
Scattering of Ashes	160.00	165.00
Insertion/removal of Ashes into an existing grave	415.00	415.00
Insertion of ashes in coffin at time of burial	160.00	160.00
Exhumation	6,300.00	6,425.00
Reservation Fees 2yr no right of renewal	360.00	370.00
Licence in Perpetuity	23,500.00	24,000.00
Artwork per motif	60.00	60.00
Cameo with Flower or Motif	60.00	100.00
Ceramic Photographs Black and White	95.00	95.00
Ceramic Photographs Coloured	150.00	150.00
Fee for Inurnment of Ashes when replacing a Plaque	205.00	205.00
Fee per letter when over \$165 letters	2.00	2.20
Permit for Additional Works or Inscription lawn Section	105.00	105.00
Permit Ledger Section for Additional Work / inscription	105.00	105.00
Permit Ledger Section for New Monument and Inscription	350.00	350.00
Permit Vault Section for Additional Work and Inscription	105.00	105.00

PROGRAM - Salisbury Memorial Park**Salisbury Memorial Park Cemetery continued****BUDGET AREA - 297**

Fees	2017/18 \$	2018/19 \$
Cemetery Fees continued		
Permit Vault Section for New Monument and inscription	620.00	620.00
Perpetual Flower	100.00	100.00
Renew Lettering on an existing Garden Memorial in Gold	195.00	221.00
Renew Lettering on an existing Garden Memorial in Natural	145.00	187.00
Replacement Detachable Bronze Plaque	170.00	170.00
Replacement Plaque only Bronze	555.00	570.00
Replacement Plaque only Granite with Gold lettering	605.00	625.00
Replacement Plaque only Granite with Natural Lettering	575.00	595.00
Reservation Fees on a site (2 year period)	360.00	360.00
Seat with Bronze Plaque	2,050.00	2,090.00
To Relinquish a Site	85.00	85.00
To Remove Headstone and Reinstate	225.00	232.00
Transfer of Cremation Memorial to another Garden	40.00	40.00
Transfer of Licence	105.00	110.00
Children's Section		
Children's Section (to 10 years) Burial Fee	510.00	520.00
Children's Section (to 10 years) Lease	375.00	380.00
Stillborn Section		
Stillborn Section Burial Fee & Perpetual Lease	325.00	330.00
Stillborn Section - Plaque	205.00	210.00
Stillborn Section - Perpetual Licence - Plaque included	NA	450.00
Stillborn Section - Digging Fee	NA	210.00
Lawn Section		
Interment adult - Single	1,930.00	1,930.00
Interment adult - Double	2,050.00	2,090.00
Interment adult - Triple	2,320.00	2,370.00
Lawn Section Lease	3,875.00	3,955.00
Niche Wall		
Niche Wall License 25 yrs	335.00	340.00
Donnybrooke Sandstone - Lease 25 yrs single	600.00	510.00
Donnybrooke Sandstone - Lease 25yrs double	1,100.00	920.00
Rotunda Niche Wall Double	1,800.00	1,800.00
Rotunda Niche Wall Single	1,200.00	1,200.00

PROGRAM - Salisbury Memorial Park**Salisbury Memorial Park Cemetery continued****BUDGET AREA - 297**

Fees	2017/18 \$	2018/19 \$
Cremation Licences		
Rose & Shrub Gardens 25 year Lease	1,080.00	1,100.00
Moss Rock - 25 Year Lease	1,080.00	1,100.00
Water Feature Lease	1,080.00	1,100.00
Bedrock	1,080.00	1,100.00
Garden 20 & 21 - 25 Year Lease	865.00	880.00
Garden 28 - 25 Year Lease	850.00	1,100.00
Garden 28 - 25 Year Lease (single only)	865.00	880.00
Memorial Garden Bed / Wall of Life Pencil Pine	325.00	330.00
Rotunda Garden Bed	500.00	510.00
Solid Marker Lease 25 years	865.00	880.00
Inurnments		
Rose & Shrub Garden 1st Inurnment	1,220.00	1,293.00
Rose & Shrub Garden 2nd Inurnment	540.00	550.00
Rose Garden 20 & 21	825.00	825.00
Rose Garden 28	705.00	705.00
Water Feature Placement & Plaque	875.00	875.00
Bedrock 1st Inurnment	1,240.00	1,275.00
Bedrock 2nd Inurnment	540.00	550.00
Moss Rock 1st Inurnment	1,540.00	1,573.00
Garden 19 1st Inurnment	1,590.00	1,640.00
Garden 19 2nd Inurnment	540.00	550.00
Red Brick Inurnment	550.00	560.00
Donnybrooke Sandstone - 1st Inurnment	875.00	875.00
Donnybrooke Sandstone - 2nd Inurnment	540.00	550.00
Moss Rock Inurnment Granite Plaque Double	1,760.00	1,808.00
Moss Rock Inurnment Bronze Plaque Double	1,930.00	1,975.00
Moss Rock Inurnment Bronze Plaque Single	1,700.00	1,740.00
Moss Rock Secound Inurnment and Inscription	540.00	550.00
Rose Garden Rotunda Bed	565.00	565.00
Rotunda Garden Bed Cylinder	NA	1,360.00
Solid Marker	NA	615.00
Vaults		
Vault plot lease 50yrs	14,300.00	14,600.00
Vault plot lease 99 yrs	24,200.00	24,700.00
Reopen/Close Vaults Existing Vault	1,885.00	1,920.00
Headstone Permits		
New Headstone	210.00	210.00
Additional Inscription	105.00	105.00
Vault Headstone Permit	620.00	620.00

PROGRAM - Civil and Waste**Roads****BUDGET AREA - 821****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$11,324	\$22,620	\$15,900	\$15,900

Council may construct, remove or repair crossovers and carry out other minor works on behalf of property owners from whom the costs are recoverable under Section 213 of the Local Government Act, 1999.

**Residents wanting to purchase either storm water covers or storm water inserts for kerbing can purchase direct from Holbri Engineering. They can be contacted on 8287 4244 or at their place of operation at Wiley Street Elizabeth South. Costs will be determined between the resident and Holbri.

Fees	2017/18 \$	2018/19 \$
Private Works Income		
Standard kerb crossing per linear metre 5.2m wide	1,085.00	1,085.00
Widening of crossover per linear metre above 5.2m wide	210.00	210.00
Industrial kerb crossover per linear metre (min 6 metres, max. 10 metres)	Price on application	Price on application
Stormwater outlet "standard kerb"	** As stated above	** As stated above
Stormwater outlet "roll up kerb" (inc. steel cover) contractor supply & install	** As stated above	** As stated above
Footpath stormwater covers (contractor works - supply only) -60mm or 70mm	104.00	104.00
Steel stormwater insert for roll up kerb (contractor works - supply only)	** As stated above	** As stated above

PROGRAM - Civil and Waste**Roads - Continued****BUDGET AREA - 821**

Council reinstates roads that have been opened or broken up by statutory authorities. The costs are recoverable by Council under Section 213 of the Local Government Act, 1999.

Fees	2017/18 \$	2018/19 \$
Concrete Footpaths		
Reconstruct upright kerb - 4m minimum (\$/per linear metre)	175.00	175.00
Replace concrete path with 75mm concrete (\$/per metre squared)	80.00	80.00
Replace concrete path with 100mm concrete (\$/per metre squared)	95.00	95.00
Replace concrete apron with 100mm reinforced concrete (\$/per metre squared)	170.00	170.00
Replace concrete with block paver for crossover/footpath (\$/per metre squared)	100.00	100.00
Paver lift and relay existing pavers (\$/per metre squared)	63.00	63.00
Road Reinstatement Income		
Bitumen Road (per square metre) *p.o.a	Price on application	Price on application

PROGRAM - Civil and Waste**Signs****BUDGET AREA - 822****Revenue:**

Actuals		Revised Budget	Budget
2014/15	2015/16	2016/17	2017/18
\$1,001	\$0	\$0	\$0

Before approval of a new land division is granted, Council requires the lodgement of funds by the developer to cover Council may also carry out additional street signage at the request of ratepayers or special interest groups. Such costs are recoverable by Council under Section 188 of the Local Government Act, 1999.

Fees	2017/18 \$	2018/19 \$
Signs		
Developer Contribution	234.00	234.00

PROGRAM - Parks and Landscape

Pest

BUDGET AREA - 866

Revenue:

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$0	\$0	\$0	\$0

Section 182 of the Natural Resources Management Act 2004, as amended, obliges Council, in its capacity of Salisbury Animal and Plant Control Board pursuant to Section 183, to require owners of property to destroy all pest plants as declared under Section 183. In the event of non-compliance with a notice served under Section 183(10), Council may carry out the requirements of the notice and recover costs from the owner.

Minimum standard charge: Section 183 of the Natural Resources Management Act 2004, allows the Board to recover any reasonable costs and expenses incurred.

**Tendered per hour Price including chemicals.

Fees	2017/18 \$	2018/19 \$
Private Works Income		
For larger areas of total vegetation spraying: 1 operator plus one vehicle mount	** As stated above	** As stated above
For two operators plus one vehicle mounted spray unit	** As stated above	** As stated above
Exotic woody weed control, where advanced specimens are present	** As stated above	** As stated above

PROGRAM - Parks and Landscape**Fire Prevention****BUDGET AREA - 867****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$13,978	\$29,934	\$0	\$0

The Fire and Emergency Services Act 2005 requires owners/ occupiers to control and maintain all inflammable undergrowth to a height not exceeding 100mm throughout the duration of the fire danger season. In the event of non-compliance with a notice served under either of these Acts Council may carry out the requirements of the notice and recover costs from the owner/occupier.

BURNING PERMITS

In accordance with Council's Environmental Protection (Burning) Policy where an application for consent to burn is made to the Council, an application fee will be imposed under Section 188 of the Local Government Act, 1999.

**The tendered price will vary according to the tender selected for the Fire Fuel Reduction Contract.

** Site work costs may be Tendered Price or internal costs of labour and machinery.

** \$200 Administration Fee

Fees	2017/18 \$	2018/19 \$
Non-Trafficable Areas		
Whipper Snipper – per hour (plus admin cost)	**Site work cost plus \$210	**Site work cost plus \$210
Sundry Licences		
Burning Permits	31.00	31.00
Trafficable Areas		
Admin Fee (per event)	210.00	210.00
Area less than 0.2 hectares	**Site work cost plus \$210 Administration Fee	**Site work cost plus \$210 Administration Fee
Firebreaks - per 100m (4m wide) (plus admin cost)	**Site work cost plus \$210 Administration Fee	**Site work cost plus \$210 Administration Fee

PROGRAM - Information Services**Access to Information****BUDGET AREA - 504****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$0	\$0	\$0	\$0

The Local Government Act 1999 obliges Council to allow public access to certain Council documents and to furnish copies of the same if required. The charges for these documents are established by resolution of Council. The Manager Governance has delegated authority to waive fees for a single copy of any publicly available document.

Fees	2017/18 \$	2018/19 \$
Public Documents - Required under Legislation		
Allowances and Benefits - Elected Members (full set)	5.00	5.00
Allowances and Benefits - Elected Members (per page)	0.50	0.50
Allowances and Benefits - Policy	0.50	0.50
Annual Business Plan and Budget	10.00	10.00
Annual Report (after fourth copy)	3.00	3.00
Audited Financial Statements	10.00	10.00
Audited Financial Statements (after first copy)	3.00	3.00
By-Laws (full set)	5.00	5.00
By-Laws (per page)	0.50	0.50

PROGRAM - Information Services**Access to Information - Continued****BUDGET AREA - 504**

Fees	2017/18 \$	2018/19 \$
Public Documents - Required under Legislation		
Campaign Donation Returns (full set)	7.50	7.50
Campaign Donation Returns (per page)	0.50	0.50
Code of Conduct - Council Members	3.00	3.00
Code of Conduct - Employees	3.00	3.00
Documents	3.00	3.00
Code of Practice for Meeting Procedures	3.00	3.00
Community Land Register (per page)	0.50	0.50
Council Initiated Proposals (per page)	0.50	0.50
Delegations Register (per page)	0.50	0.50
Fees and Charges (full document)	5.00	5.00
Fees and Charges (per page)	0.50	0.50
Financial Delegations (per page)	0.50	0.50
Financial Interests - DAP (per page)	0.50	0.50
Financial Interests - Elected Members (full set)	5.00	5.00
Financial Interests - Elected Members (per page)	0.50	0.50
Internal Review of a Council Decision Procedures (per page)	0.50	0.50
Land Management Agreements Register (per page)	0.50	0.50
Minutes of Council, Committee or Sub-Committee Meeting	0.50	0.50
Notice and Agenda for Meetings of Council and Committees (per page)	0.50	0.50
Order Making Policy (per page)	0.50	0.50
Procurement Policy (per page)	0.50	0.50
Public Consultation Policy (per page)	0.50	0.50
Public Initiated Submissions (per page)	0.50	0.50
Public Roads Register (full register)	5.00	5.00
Public Roads Register (per page)	0.50	0.50
Remuneration, Salaries and Benefits Register (full register)	5.00	5.00
Remuneration, Salaries and Benefits Register (per page)	0.50	0.50
Representation Options Papers and Reports on Reviews of Strategic Management Plans (full set)	10.00	10.00
Training and Development (Elected Members) Policy (per	0.50	0.50
Voters Roll for the Area (Candidates) (after first copy)	3.00	3.00

PROGRAM - Information Services**Freedom of Information****BUDGET AREA - 543****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$592	\$164	\$0	\$0
Freedom of Information Act			
Fees		2017/18	2018/19
		\$	\$
Schedule 1	1		
Application for access to an agency's document (section 13(c))		34.25	34.25
Schedule 1	2 (1)		
For dealing with an application for access to an agency's document and in respect of the giving of access to the document. (section 19(1)(b) and (c))-			
(a) in the case of a document that contains information concerning the personal affairs of the applicant -			
(i) for up to the first two hours spent by the agency in dealing with the application and giving access		No charge	No charge
(ii) for each subsequent 15 minutes so spent by the agency		12.80	12.80
(b) in any other case - for each 15 minutes so spent by the agency		12.80	12.80
Schedule 1	2		
(2)			
(a) Where access is to be given in the form of a photocopy of the document		0.20	0.20
(b) Where access is to be given in the form of a written transcript of words recorded or contained in the document		7.70	7.70
(c) Where access is to be given in the form of a copy of a photograph, x-ray, video tape, computer tape or computer disk		Actual cost incurred	Actual cost incurred
(d) Where a document is to be given to the applicant by post or delivery		Actual cost incurred	Actual cost incurred
Schedule 1	3		
On application for review by an agency of a determination made by the agency under Part 3 of the Act (section 29(2)(b))		34.25	34.25

PROGRAM - Urban Development**Urban Planning****BUDGET AREA - 420****Revenue:**

Actuals		Revised Budget	Budget
2014/15	2015/16	2016/17	2017/18
\$0	\$0	\$0	\$0

SALE OF DEVELOPMENT PLAN AMENDMENT

In accordance with Section 31(3) of the Development Act 1993 copies of City of Salisbury Plan Amendment Reports are available for purchase at the Council Chambers. Fees are fixed by Council resolution pursuant to Section 188 of the Local Government Act, 1999 on the recommendation of the Policy Planner.

SALE OF ZONE MAP

Staff have compiled a plan of the Salisbury LGA depicting zone boundaries. The plan is regularly updated.

Fees	2017/18 \$	2018/19 \$
Maps and Plans Purchases		
Development Plan - Amendment (per copy)	20.00	20.00
Zone Map - Copy of Plan (AO Size 841 x 1189) (per copy)	11.00	11.00

PROGRAM - Marketing and Customer Relations**Customer Centre****BUDGET AREA - 506****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$2,590	\$3,111	\$0	\$0

The John Harvey Gallery is available for exhibitions, after application and approval by a delegated Council officer. A separate policy and procedure exists for approval of exhibitions, and development of the exhibition program.

Fees	2017/18 \$	2018/19 \$
Gallery Exhibition and Display Fees		
Exclusive Use Exhibition (per day)	Negotiated	Negotiated
Exclusive Use Exhibition (per week)	Negotiated	Negotiated
Gallery Hire Fees		
Community Use - Hourly Rate	42.00	42.00
Community Use - Full Day Rate	225.00	225.00
Commercial Use - Hourly Rate	60.00	60.00
Commercial Use - Full Day Rate	360.00	360.00
After Hours and Night Use Security charge	50.00	50.00
Cancellation Fees	40.00	40.00
Cleaning Fees (per staff, per hour)	45.00	45.00
Set up/Pack Down Fee	78.00	78.00
Keys not returned	100.00	100.00
Smoking in Building Fine	100.00	100.00

PROGRAM - Library Services**Library Branch Services****BUDGET AREA - 324****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$85,834	\$88,183	\$85,000	\$85,000

The City of Salisbury maintains a comprehensive free lending library service for the benefit of the local community. Libraries are located at Salisbury, Ingle Farm, Para Hills, Salisbury West and Mawson Lakes. A mobile Home Library Service operates for the benefit of less mobile members of the community. No lending fees are charged, but other sundry fees are fixed by Council in accordance with Section 188 of the Local Government Act, 1999. The Manager Community Capacity and Learning has delegated authority to vary Library fees for the purpose of introducing new programs and / or allowing for increases in supply costs.

Fees	2017/18 \$	2018/19 \$
Debt Collection		
Debt Collection Fee****	60.00	60.00
Non PLAIN Inter Library Loan	5.00	5.00
Lost Book (Price varies according to item)	Varied	Varied
Eric Goodall Meeting Room		
Community/Charitable Groups (per hour)	15.00	15.00
Corporate/Commercial use (per hour)	20.00	20.00
Fax Machine		
Local (per page)	1.50	1.50
STD/Interstate (first page)	3.00	3.00
STD/Interstate (subsequent pages)	1.20	1.20
Overseas (first page)	5.50	5.50
Overseas (subsequent pages)	1.20	1.20
Receiving a Fax	1.00	1.00
Helen Barnes Room		
Catering – morning or afternoon tea – negotiable (from) per	1.50	1.50
Corporate/Commercial use (per hour)	20.00	20.00

PROGRAM - Library Services**Library Branch Services - Continued****BUDGET AREA - 324**

Fees	2017/18 \$	2018/19 \$
JP Photocopying/Printing		
Power of Attorney Forms (per copy)	1.00	1.00
Medical Attorney Forms (per copy)	1.00	1.00
Statutory Declaration Forms (per copy)	0.30	0.30
Local History		
Local History Service *plus additional costs	35.00	35.00
Local History Publications	Various	Various
St Catherine's (GRO) per hour	2.20	2.20
Para Hills 50th Celebration DVD	2.00	2.00
Other Fees		
Laminating A4 (each)	2.20	2.20
Laminating A3 (each)	3.50	3.50
Materials re-processing charges(i.e. damage to cases, labels, tags, covers etc)	2.00	2.00
Replacement Library Card	2.20	2.20
Photocopy/Printing		
Standard A4 (per copy)	0.20	0.20
Standard A3 (per copy)	0.40	0.40
From Microfiche (per copy)	0.30	0.30
Colour A4 (per copy)	1.00	1.00
Colour A3 (per copy)	2.00	2.00

PROGRAM - Salisbury Water**Retail - Marketing / Sales****BUDGET AREA - 190****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$5,106,098	\$3,449,947	\$5,241,100	\$5,380,620

Council provides recycled and cleansed storm water to a range of customers including business, schools, residential properties, and for use on its own reserves. These fees are set in accordance with Section 188 of the Local Government Act 1999.

Negotiated Price Scheme (for upfront Capital Contribution)

Council may offer an industry, a Commercial Enterprise, Business, Sporting Complex, or Community Organisation (i.e. non-residential user) that is a major user of mains water, an incentive to become a Salisbury Water user. In lieu of the Non-Residential Entity partially or completely funding the costs to install Salisbury Water infrastructure to their property, Council may by agreement offer a conditional discounted price on Salisbury Water to that customer for a limited discount period.

Any negotiated price offered to a non-residential user must be justified and approved by the Chief Executive Officer.

Fees	2017/18 \$	2018/19 \$
Non-Residential Properties		
Substantive Retail Water Supply(per kL)	2.61	2.67
Water Banking & Licenced Transfer of Credits (per kL)	Negotiated	Negotiated
Supply Charge (to cover meter reading, cross connection audits etc) per annum	40.00	40.00
Day Time Supply to Tank Only	2.38	2.43
Community Based Not for Profit Organisation (upon application)(per kL)s	1.69	1.73
Bulk Water Supply (negotiated per kL)	1.69	1.73
Residential Properties		
Substantive Retail Water Supply - allotment sizes over 300m2 (per kL)	2.61	2.67
Supply Charge (to cover meter reading, cross connection audits etc) per annum	40.00	40.00
Fixed Annual Charge - allotment size up to 300m2 (External Supply)	105.50	108.00
Fixed Annual Charge - allotment size up to 300m2 (Internal/External supply)	126.00	129.00
Other Fees		
Non Payment - Flow Restriction	184.00	245.00
Non Payment - Disconnection	Contractor costs + \$177	Contractor costs + \$178
Connection Fee - 20mm/50 mm meter	Quoted per connection	Quoted per connection

PROGRAM - Waste Management**Domestic Refuse Collection****BUDGET AREA - 231****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$51,103	\$52,233	\$47,600	\$47,600

Fees	2017/18 \$	2018/19 \$
Upgrade from 140 litre service to 240 litres general waste service per annum	115.00	115.00
Second 240 litre waste service per annum	184.00	184.00
Recycling Collection		
Recycling Collection Second 240 litre recycling service per annum	47.00	47.00

PROGRAM - Property and Buildings**Property Management****BUDGET AREA - 540****Revenue:**

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$817,058	\$885,644	\$900,020	\$804,620

SPECIAL EVENTS PERMITS

Fee for use of Council owned/managed properties per day \$200.00 or in the case of junior teams, the fee shall be reduced by 50%.

AUTHORISATION TO USE A PUBLIC ROAD FOR BUSINESS PURPOSES

Under Section 221 a person may not make an alteration to a public road unless authorised to do so by the Council and under Section 222 of the Local Government Act 1999 a permit may be issued on a public road for business purposes. A permit may grant rights of exclusive occupation to all or part of the public road.

**The Applicant must pay for all other fees that are deemed to be out of pocket expenses incurred by Council, such as public consultation costs, preparation of the agreement and other administration costs.*

Fees	2017/18 \$	2018/19 \$
Permit to use a public road for business purposes		
Permit to use a public road for business purposes - Initial Permit for exclusive	This is to be negotiated between Council and the applicant and will be charges at a full commercial rate.	This is to be negotiated between Council and the applicant and will be charges at a full commercial rate.
Bus Shelter Advertising - per shelter	1,800.00	1,800.00

PROGRAM - Property and Buildings**Property Management - Continued****BUDGET AREA - 540****AUTHORISATION TO USE A PUBLIC ROAD FOR PRIVATE PURPOSES**

Under Section 221 of the Local Government Act 1999 an authorisation may be issued on a public road for private purposes. An authorisation may grant rights of exclusive occupation to all or part of the public road.

**The Applicant must pay for all other fees deemed to be out of pocket expenses incurred by Council, such as public consultation costs, preparation of the agreement, surveying, valuation, advertising, LTO costs and any other administration costs.*

Fees	2017/18 \$	2018/19 \$
Authorisation to use a public road for private purposes		
Public road use for private purposes - Initial Authorisation exclusive use	870.00	870.00
Public road use for private purposes - Initial Authorisation non exclusive use	565.00	565.00

Application fees to cover administration costs associated with the legal procedures and requirements as set out in the Local Government Act 1999, for the revocation of community land and closing a public road.

Fees	2017/18 \$	2018/19 \$
Revocation of Community Land and Closing a Public Rd		
Application fee payable by a private homeowner - Section 194 LGA 1999	892.50	892.50
Application fee payable by a private homeowner - Roads(Opening & Closing) Act 1991	892.50	892.50
Application fee payable by a business - Section 194 LGA 1999	1,938.00	1,938.00
Application fee payable by a business owner - Roads	1,938.00	1,938.00
Title Production Fee	234.60	234.60
Consent fee (signing and sealing) of documents	229.50	229.50
Preparation of permit fee	918.00	918.00

PROGRAM - Property and Buildings**Property Management - Continued****BUDGET AREA - 540**

Council has various reserves available for hire for the purposes of events or activities. Hiring fees are set by Council in accordance with Section 188 of the Local Government Act, 1999. The Manager Property and Buildings has delegated authority to vary casual hire of park facilities fees and bonds for Council activities, Community events, for not for profit organisations providing benefit to the community, and for the purpose of recovering additional costs associated with event bookings.

Commercial Hirers - are those who expect to generate income from their venture and whose net profits are dispersed to individual members.

Private Functions - are individuals who hire a venue for a function such as a wedding, birthday etc.

Local Groups - those whose membership is primarily made up of residents within the City of Salisbury or individuals or

Community Groups/Not for Profit Organisations - are those that meet for the purpose of providing a service for the community's benefit and do not profit from the function.

Fees	2017/18 \$	2018/19 \$
Carisbrooke Reserve Hire		
Summer Season - Full Day Hire - Private, Local Groups,	214.20	214.20
Summer Season - Half Day Hire - Private, Local Groups,	117.50	117.50
Winter Season - Full Day Hire - Private, Local Groups,	168.50	168.50
Winter Season - Half Day Hire - Private, Local Groups,	117.50	117.50
Summer Season - Full Day Hire - Commercial	484.50	484.50
Summer Season - Half Day Hire - Commercial	265.20	265.20
Winter Season - Full Day Hire - Commercial	321.30	321.30
Winter Season - Half Day Hire - Commercial	270.50	270.50
Key Deposit	120.00	120.00
Casual Hire of Park Facilities		
Summer Season - Full Day Hire Private, Local Groups, Community, Not for Profit	153.00	153.00
Summer Season - Half Day Hire - Private, Local Groups, Community, Not for Profit	81.50	81.50
Winter Season - Full Day Hire - Private, Local Groups,	132.50	132.50
Winter Season - Half Day Hire - Private, Local Groups,	81.50	81.50
Summer Season - Full Day Hire - Commercial	377.50	377.50
Summer Season - Half day hire - Commercial	194.00	194.00
Summer Season - Circuses or other events with performing animals	530.50	530.50
Winter Season - Full Day Hire - Commercial	265.00	265.00
Winter Season - Half Day Hire - Commercial	194.00	194.00
Winter Season - Circuses or other events with performing animals	530.40	530.40
Key Deposit	120.00	120.00

PROGRAM - Property and Buildings**Property Management - Continued****BUDGET AREA - 540**

Fees	2017/18 \$	2018/19 \$
Boat Ramp Licence Fees		
St Kilda Boat Ramp - Permit Parking Entry Fee	8.00	8.00
St Kilda Boat Ramp - Pensioner Concession	6.00	6.00
St Kilda Boat Ramp - Annual Permit	155.00	155.00
St Kilda Boat Ramp - Pensioner Concession	116.25	116.25
St Kilda Boat Ramp - Six month Permit	85.00	85.00
St Kilda Boat Ramp - Pensioner Concession	63.75	63.75
St Kilda Boat Ramp - Replacement Permit	10.00	10.00
St Kilda Boat Ramp - Pensioner Concession	7.50	7.50

Note: Research of surrounding and competing boat ramps indicated our fees were at a reasonable rate to encourage usage. Increase as per Council resolution

In addition Council resolved to introduce pensioner concession for prescribed persons for Boat ramp fees. Pensioners will now pay 75% of the full fee. (Refer April 2011 item 3.3.1 St Kilda Boat Ramp Fees, Resolution 322)

PROGRAM - Sundry**Developer Contributions****BUDGET AREA - 010**

Revenue:

Actuals		Revised Budget	Budget
2015/16	2016/17	2017/18	2018/19
\$41,309	\$71,175	\$27,600	\$0

Financial contributions are made to Council by developers to satisfy prescribed statutory requirements under the Development Act 1993 or where an agreement has been made between the developer and Council in relation to the provision of infrastructure.

Fees	2017/18 \$	2018/19 \$
Developer Contributions		
Car parking Fund	11,000.00	11,000.00
Street Tree Contribution	515.00	515.00
Open space contribution scheme		
For the purposes of subsections (1)(d) and (7) of section 50 of the Act, the following rates of contribution are prescribed:		
Reg 56 (2) (a) - Where the land to be divided is within Metropolitan Adelaide or Outer-Metropolitan Adelaide - for each new allotment or strata lot delineated by the relevant plan that does not exceed 1 hectare in area	6,830.00	6,830.00
Developer Contributions for Works Outside the Site		
Stormwater Contribution - downstream headworks - per lot	1,500.00	1,500.00
Stormwater Contribution - downstream headworks - per hectare	32,500.00	32,500.00
Upgrade to existing infrastructure external to development site	As negotiated with Developer	As negotiated with Developer