



DUNDEE CITY COUNCIL

**PROVISIONAL REVENUE BUDGET
2006/2007**

REVIEW OF CHARGES

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Summary

Department	Additional Income 2006/2007 £000	Page Number
Education	48	2
Social Work	169	3
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Leisure & Communities	87	6
Waste Management	15	21
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Central Support Services: Admin & Legal	1	24
Miscellaneous Services: Registrars	0	25
Total Additional Income	612	

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Education

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<u>Lets</u> Charges for letting of educational premises	Various	Various	2,400
<u>Music Fees</u> Music tuition fees	102.00	105.00	
Hire of instrument	60.00	63.00	
<i>Additional Income from Music Fees</i>			1,000
<u>School Meal Charges</u> Increases in the price of school meals from August 2006 would result in the following approximate savings in financial year 2006/2007. School meals were last increased by 5p in August 2005.			
Primary Increase of 5p from August 2006	1.60	1.65	
Secondary Increase of 5p from August 2006	1.65	1.70	
Adults Increase of 5p from August 2006	2.20	2.25	
<i>Additional Income from School Meal Charges</i>			45,000
<u>Pre-School Education</u>			
Full time place Per week	41.00	41.00	
Extended hours during term time			
Time: 8.15 am - 9.00am Per week	10.25	10.25	
11.30 am - 12.45pm (lunchtime) Per week	10.25	10.25	
3.15pm - 4.15pm Per week	13.00	13.00	
3.15pm - 5.15pm Per week	25.50	25.50	
Extended hours outwith term time Per week	60.00	60.00	
<i>Additional Income from Pre-School Education Charges</i>			0
Total Additional Income			48,400

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REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Social Work

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £												
<u>Residential Care Charges</u> Revise standard charges to reflect 2006/2007 budgeted cost Current legislation obliges local authorities to set a standard charge for residential care provision, based on the full economic cost of that provision. Accordingly, the standard charge cannot be set until the overall revenue budget has been approved. However, there are currently no residents who are assessed as liable for the full charge and resident numbers in homes are reducing as dependency levels increase. It is therefore unlikely that any additional income will be generated.	Various	Various	0												
<u>Meal Charges</u>	1.40	1.55	36,000												
<u>Out of Hours Community Alarm Service to Housing Providers</u> Charges to housing providers	Various	Various	1,500												
<u>Community Alarm Service Charges to Service Users</u> Weekly charge for dispersed alarms	0.00	1.00	122,000												
<u>Non-Residential Care Charges</u> The Government Report 'Fair Care for Older People' made personal care free from 1 July 2002 for people aged 65+. However, practical support tasks such as laundry, shopping and housework are subject to charging, as is personal care for under 65s.															
Social care Per hour 9.40 9.70 Day care (older people) Per day 26.60 27.40 Housework Per hour 8.25 8.50 Shopping Per shop 5.35 5.50 Laundry Per load 4.65 4.80 Mackinnon Centre Per session 15.35 15.80															
Additional Income from Non-Residential Care Charges			9,000												
Service users do not contribute towards the cost of their care if their assessed income falls below certain thresholds. It is proposed to increase these thresholds as follows :															
<table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>2005/2006</u></td> <td style="text-align: center;"><u>2006/2007</u></td> </tr> <tr> <td>Single person</td> <td style="text-align: center;">£127.50</td> <td style="text-align: center;">tbc</td> </tr> <tr> <td>Couple</td> <td style="text-align: center;">£195.00</td> <td style="text-align: center;">tbc</td> </tr> <tr> <td>Dependent child disregard</td> <td style="text-align: center;">£58.00</td> <td style="text-align: center;">tbc</td> </tr> </table>		<u>2005/2006</u>	<u>2006/2007</u>	Single person	£127.50	tbc	Couple	£195.00	tbc	Dependent child disregard	£58.00	tbc			
	<u>2005/2006</u>	<u>2006/2007</u>													
Single person	£127.50	tbc													
Couple	£195.00	tbc													
Dependent child disregard	£58.00	tbc													
Increase the capital cut off point to £19,500. Service users with capital in excess of £19,500 would be required to pay the full cost of their services.															
Increase the maximum weekly charge for those with capital below £19,500.	78.50	80.90													
Total Additional Income			168,500												

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Planning & Transportation

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<u>Off Street Car Parking Charges</u>			
<u>Off Street-Variable Charges (includes Sunday parking 1pm to 6pm only)</u>			
0-2 hours	1.00	1.20	
2-3 hours	1.80	2.00	
3-4 hours	2.80	3.00	
4-5 hours	3.50	3.70	
5-6 hours	4.00	4.30	
over 6 hours	5.50	5.80	
<i>Additional Income from Off Street-Variable Charges</i>			86,000
<u>Off Street Long Stay (includes Sunday parking 1pm to 6pm only)</u>			
0-4 hours	2.30	2.50	
over 4 hours	4.50	4.80	
<i>Additional Income from Off Street-Long Stay Charges</i>			70,000
Monthly Season Ticket	60.00	63.00	
<i>Additional Income from Monthly Season Tickets</i>			20,000
<u>Broughty Ferry Off Street Car Parks (Monday to Saturday)</u>			
<u>Fort Street</u>			
0-1 hours	0.40	0.50	
1-2 hours (max)	0.80	1.00	
<u>Brook Street</u>			
0-1 hours	0.40	0.50	
1-2 hours (max)	0.80	1.00	
<u>Queen Street</u>			
0-1 hours	0.40	0.50	
1-2 hours	0.80	1.00	
2-3 hours	1.20	1.50	
over 4 hours	2.50	2.80	
<i>Additional Income from Broughty Ferry Car Parking Charges</i>			6,000
<u>Short Stay Car Park at Railway Station</u>	1 hour	1.00	1.20
<u>Penalty Charge Notices</u>			
Off Street Charge	(excess parking time on a displayed ticket)	60.00	65.00
Off Street Excess Charge Notice	(no evidence of ticket)	60.00	65.00
<i>Additional Income from Off Street Penalty Charge Notices</i>			6,000
On Street Parking Offence	(contravention)	60.00	65.00
<i>Additional Income from On Street Penalty Charge Notices</i>			18,000
<i>Carried Forward</i>			206,000

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Department : Planning & Transportation

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			206,000
<u>On Street Car Parking Charges</u> (includes Sunday Parking 1pm to 6pm only)			
<u>City Centre</u> 1 hour	1.30	1.50	
<u>Perth Road</u> 0-2 hours	1.30	1.50	
2-4 hours	2.30	2.50	
<u>Dudhope Street</u> 0-2 hours	1.30	1.50	
2-4 hours	2.30	2.50	
<u>Barrack Road</u> 0-2 hours	1.30	1.50	
2-4 hours	2.30	2.50	
<u>Hilltown</u> 0-2 hours	1.30	1.50	
2-4 hours	2.30	2.50	
<u>Dudhope Crescent Road</u> 0-2 hours	1.30	1.50	
2-4 hours	2.30	2.50	
<u>Dudhope Castle</u> All Day	1.80	2.50	
<i>Additional Income from On Street Car Parking Charges</i>			64,000
<u>Residents Permits - City Centre</u> Annual Charge	45.00	60.00	
<i>Additional Income from Residents Permits</i>			10,000
<u>Other Fees & Charges</u>			
Concessionary Travel Pass Renewal Charge	Free	Free	
Skip Permits Up to 1 week	20.00	25.00	
Each additional week	10.00	15.00	
Scaffolding Permits Up to 1 week	30.00	40.00	
Each additional week	10.00	15.00	
Road Opening Permit	50.00	60.00	
Temporary Traffic Orders			
- Short Duration Up to 5 working days	160.00	190.00	
- Long Duration Over 5 working days (plus advertising costs)	160.00	190.00	
Building Control - additional information items	Various	Various	
Building Control - letters of comfort	135.00	135.00	
Property Enquiries	Various	Various	
[NB: It is proposed that the Director of Planning & Transportation and Depute Chief Executive (Finance) be given delegated authority to set charges for Property Enquiries in 2006/2007, in light of competitors' prices.]			
<i>Additional Income from Other Fees and Charges</i>			6,000
<i>Total Additional Income</i>			286,000

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REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2006/2007 £
	Standard £	Concession £	Standard £	Concession £	
Olympia					
<u>Leisure Pools</u>					
Session (Concession applies during off-peak period 4:00pm to 8:00pm weekdays)	3.70	2.80	3.80	2.90	
<u>Training Pool</u>					
Session	2.70	2.00	2.80	2.10	
Shower	1.50	1.00	1.50	1.00	
Olympia Senior Citizens 5-Timer		6.00		6.20	
<u>Swimming Lessons</u>	3.70	2.00	3.80	2.60	
<u>Health Suite</u>	3.40	2.40	3.50	2.50	
<u>Fitness Studio</u>	3.40	2.40	3.50	2.50	
<u>Climbing Wall</u>	2.50	2.00	2.60	2.10	
<u>Miscellaneous</u>					
Activity Classes Under 3 Years Old and Carers	3.70	2.50 1.00	3.80	2.60 1.00	
Spectators	0.30		0.30		
Towel hire	1.50		1.50		
Towel hire - returnable deposit	1.00		1.00		
Meeting room (25% discount for affiliates to Dundee City Sports Council)	13.50		14.00		
<u>Pool Hire</u> Per hour					
<u>Training Pool</u>					
Hire of pool Per hour	67.00	39.00	81.00	47.00	
Hire of lane Per hour	12.50	8.00	15.00	10.00	
Club Concession applies : Weekdays 6:30 am - 9:00 am and 5:30 pm - 9:30 pm Saturday 5:30 pm - 9:00 pm Sunday 10:00 am - 1:00 pm All other times Standard					
<u>Toddler Pool / Dive Pool</u>	34.00	21.00	35.00	22.00	
<i>Additional Income from Olympia charges</i>					26,000
<i>Carried Forward</i>					26,000

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Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2006/2007 £
	Standard £	Concession £	Standard £	Concession £	
Brought Forward					26,000
Lochee Swimming & Leisure Centre					
<u>Swimming</u>					
Session	1.80	1.50	1.90	1.60	
Shower	1.50	1.00	1.50	1.00	
Lochee senior citizens 5-timer		4.50		4.70	
Olympia senior citizens 5-timer		6.00		6.20	
<u>Swimming Lessons</u>	3.70	2.00	3.80	2.60	
<u>Health Suite - Sauna</u>	2.80	2.30	2.90	2.40	
<u>Fitness Studio</u>	3.40	2.40	3.50	2.50	
<u>Miscellaneous</u>					
Activity Classes	3.70	2.50	3.80	2.60	
Under 3 years old & carers		1.00		1.00	
Spectators	0.10		0.10		
Towel hire	1.50		1.50		
Towel hire (returnable deposit)	1.00		1.00		
<u>Pool Hire</u> Per hour	59.00	31.00	72.00	38.00	
Additional Income from Lochee SLC charges					4,700
Leisure Active Scheme					
<u>Leisure Active Memberships (Charges per Month)</u>					
Platinum - Single	31.00		31.00		
- Couple	55.00		55.00		
- DCC	25.00		25.00		
Gold - Single	25.00		25.00		
- Couple	42.00		42.00		
- DCC	21.00		21.00		
- Student	19.00		19.00		
Silver - Single	16.00		16.00		
- Couple	28.00		28.00		
Diamond - Single	11.00		11.00		
- Couple	18.00		18.00		
Juvenile	11.00		11.00		
NB: Leisure Active Membership charges have been reviewed separately per Report 734-2005 (submitted to Leisure & Arts Services Committee - 19 December 2005). The above present charges were approved with effect from 1 April 2006, generating additional income of £48,000 in financial year 2006/2007.					
Carried Forward					30,700

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	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					30,700
Dundee International Sports Centre (DISC)					
Sports hall Commercial rate	108.00		110.00		
Football and Hockey	45.00	29.00	46.50	30.00	
Basketball, Volleyball and Netball	33.00	22.00	34.00	23.00	
Badminton and Short Tennis	8.60	5.00	9.00	5.20	
Table Tennis	4.40	3.20	4.50	3.30	
Gymnasium	18.00	13.00	19.00	14.00	
Gymnasium Commercial rate	54.00		56.00		
Dance Studio	15.00	10.00	16.00	11.00	
Dance Studio Commercial rate	38.00		40.00		
Fitness Studio	3.40	2.40	3.50	2.50	
Activity Classes	3.70	2.50	3.80	2.60	
Shower	1.50	1.00	1.50	1.00	
Birthday parties (balcony hire)	8.80	4.70	10.00	5.00	
All Weather Surface Pitch	62.00	46.00	64.00	47.50	
Meeting room	5.00		5.20		
<i>Additional Income from DISC charges</i>					5,100
Lynch Sports Centre					
Sports Hall Commercial rate	54.00		57.00		
5-a-side Football, Basketball, Volleyball & Gymnastics	33.00	22.00	34.00	23.00	
Badminton, Bowling, Short Tennis	8.60	5.00	9.00	5.20	
Fitness Studio	3.40	2.40	3.50	2.60	
Activity Classes	3.70	2.50	3.80	2.60	
Shower	1.50	1.00	1.50	1.00	
Birthday parties (room hire)	8.80	4.70	10.00	5.00	
<i>Additional Income from Lynch SC charges</i>					4,100
Douglas Sports Centre					
Sports hall Commercial rate	54.00		57.00		
5-a-side Football, Hockey, Basketball	33.00	22.00	34.00	23.00	
Badminton and Short Tennis	8.60	5.00	9.00	5.20	
Table Tennis	4.40	3.20	4.50	3.30	
Activity Room 1	17.00	12.00	18.00	12.50	
Activity Room 1 Commercial rate	42.00		44.00		
Activity Room 2	13.50	8.00	14.00	8.50	
Activity Room 2 Commercial rate	32.00		33.00		
Fitness Studio	3.40	2.40	3.50	2.50	
Activity Classes	3.70	2.50	3.80	2.60	
Sauna	2.80	2.30	2.90	2.40	
Shower	1.50	1.00	1.50	1.00	
<i>Additional Income from Douglas SC charges</i>					3,400
<i>Carried Forward</i>					43,300

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Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2006/2007 £
	Standard £	Concession £	Standard £	Concession £	
Brought Forward					43,300
Dick McTaggart Sports Centre					
Sports hall Commercial rate	54.00		57.00		
5-a-side Football, Hockey, Basketball, Volleyball, Netball	33.00	22.00	34.00	23.00	
Tennis	21.00	11.00	22.00	11.50	
Badminton & Short Tennis	8.60	5.00	9.00	5.20	
Activity Classes	3.70	2.50	3.80	2.60	
Fitness Studio	3.40	2.40	3.50	2.50	
Shower	1.50	1.00	1.50	1.00	
<u>Hire of Function Room</u>					
Per hour	13.00	7.50	13.50	8.00	
Per hour Commercial Rate	25.00		26.00		
<u>Kirkton Multi-Sports</u>					
Football, Hockey & Tennis	23.00	13.00	24.00	13.50	
Bowls	2.00	1.40	2.10	1.50	
<i>These facilities are now leased to Dundee College. The Council retains responsibility for setting charges, however, the additional income accrues to Dundee College.</i>					
Caird and Camperdown Park Golf Courses					
<u>Dual Course Membership (Caird / Camperdown)</u>					
Monday - Sunday	246.00	162.00	255.00	168.00	
Monday - Sunday Juvenile (10 - under 18)	75.00		78.00		
Monday - Friday	159.00	126.00	165.00	132.00	
Saturday - Sunday	159.00	126.00	165.00	132.00	
<u>Single Course Membership (Caird /Camperdown)</u>					
Monday - Sunday	231.00	150.00	240.00	156.00	
Monday - Sunday Juvenile (10 - under 18)	75.00		78.00		
Monday - Friday	150.00	120.00	156.00	126.00	
Saturday - Sunday	150.00	120.00	156.00	126.00	
Carried Forward					43,300

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THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2006/2007 £
	Standard £	Concession £	Standard £	Concession £	
Brought Forward					43,300
Caird and Camperdown Park Golf Courses (cont'd)					
<u>Charge per round of golf</u>					
Single round (Weekdays)	15.00	11.50	15.50	12.00	
Single round (Weekends)	18.00	13.50	11.50	14.00	
Single round (Weekends Off Peak : 11am - 3pm)	11.00	9.00	19.00	9.50	
Single round Juvenile (15 - under 18)	6.25		6.50		
Winter greens	7.50		7.75		
Single round (Weekdays) Visitor	21.00		22.00		
Single round (Weekends) Visitor	26.00		27.00		
Winter greens Visitor	8.50		9.00		
Ballot Fees - Booking Fee Priorities	2.90		3.00		
Locker Rents	7.50		7.75		
<u>Caird Park (9 holes)</u>	4.20	2.90	4.30	3.00	
Additional Income from Golf Course charges					12,000
Seasonal					
<u>Pitch and Putt Courses</u>	2.00	1.50	2.10	1.60	
<u>Putting Greens</u>	1.00	0.70	1.10	0.75	
<u>Bowls</u> Season	40.00	28.00	41.00	29.00	
Session	2.60	2.10	2.70	2.20	
<u>Rowing Boats</u> Charge per half hour		3.00	3.10	3.10	
<u>Crazy Golf</u>	1.50	1.00	1.60	1.10	
<u>Kiddie Cars</u>		1.00		1.10	
Additional Income from Seasonal charges					500
Clatto Country Park					
<u>Launching Fees</u> Own Craft	3.50	2.00	3.60	2.10	
Season Launch	33.00	16.50	34.00	17.00	
<u>Coarse Fishing</u> Per day	2.50	1.50	2.60	1.60	
Season Ticket	26.00	13.00	27.00	13.50	
Additional Income from Clatto CP charges					0
Carried Forward					55,800

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Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2006/2007 £
	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					55,800
<u>Football, Hockey, Rugby & Cricket</u>					
Football	14.00	7.00	14.50	7.25	
All Weather Floodlit Pitch	14.00		14.50		
Cricket per wicket	33.00		34.00		
American Football Per pitch	33.00		34.00		
Changing room	14.00	7.00	14.50	7.25	
Seven-a-Side Football Pitch		4.50		4.70	
Football nets	6.40		6.60		
Football nets deposit	5.00		5.00		
<i>Additional Income from Football, Hockey, Rugby & Cricket</i>					1,000
<u>Camperdown Wildlife Centre</u>					
Admission	2.80	2.20	3.00	2.50	
Admission Family Ticket	7.80		8.50		
Admission Children under 3 Years of Age		1.00		1.00	
Group rate (over 12 in number) (unaccompanied)	1.90		2.10		
Group rate (over 12 in number) (accompanied)	2.90		3.20		
<i>Additional Income from Camperdown Wildlife Centre</i>					3,000
<u>Caird Park Stadium</u>					
Let of Stadium Per hour	25.00		26.00		
Session	2.10	1.60	2.20	1.70	
<i>Additional Income from Caird Park Stadium</i>					200
<u>Hire of Function Rooms</u>					
Castle Green & Lochee Pavilion Per hour	10.50		11.00		
<u>Garden Allotments</u>					
Allotment	2.50		2.60		
Greenhouse	27.00		28.00		
<u>Fishing permits</u>	1.00		1.00		
<u>Easter Fun Day Car Parking</u>	2.00		2.00		
<i>Carried Forward</i>					60,000

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Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2006/2007 £
	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					60,000
Countryside Rangers Service					
<u>Environmental Education - Site Visits</u>					
Schools Full day	25.00		26.00		
Half day	12.50		13.00		
Annual charge	135.00		135.00		
<u>Incubation Projects</u>					
Nursery Groups	19.00		20.00		
Primary Schools	25.00		26.00		
Talks to community groups - per visit	12.50		13.00		
<u>Events Programme</u>					
Guided Walks	2.60	1.50	2.70	1.60	
Guided Walks Family Ticket	4.00		4.00		
Wildlife Watch Club - Annual Membership	15.00		16.00		
Wildlife Watch Club - Non-member per visit	2.00		2.50		
Children's Events Concession (per event)	1.50		1.50		
Children's Green Activity Week	60.00		62.00		
<u>Horse riding Permits</u>					
Templeton or Camperdown	9.50		10.00		
<i>Additional Income from Countryside Rangers Service</i>					100
<i>Carried Forward</i>					60,100

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Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			60,100
Burial Ground Charges (including Woodland Burials)			
<u>Semi-Private Ground</u>			
Interment fee under 12	Usual hours	80.00	92.00
	Saturday / Statutory holidays	120.00	138.00
Interment fee over 12	Usual hours	160.00	184.00
	Saturday / Statutory holidays	240.00	276.00
<u>Purchased Ground</u>			
Interment fee under 12	Usual hours	125.00	144.00
	Saturday / Statutory holidays	188.00	216.00
Interment fee over 12	Usual hours	250.00	288.00
	Saturday / Statutory holidays	375.00	431.00
Additional fee for extra depth		35.00	36.00
Interment of cremated remains	Usual hours	80.00	92.00
	Saturday / Statutory holidays	120.00	138.00
<u>Purchase of Half Lair</u> (for cremated remains only)	Sale of lair	113.00	116.00
	Compulsory Perpetuity Fee	212.00	218.00
Fees for sale of lairs		220.00	227.00
Placement of Memorial Plaques		225.00	232.00
<u>Compulsory Perpetuity Fee</u>			
Fee for maintenance on purchase and re-opening		295.00	304.00
Interment of still-born children in semi-private ground		0.00	0.00
Permission to scatter cremated remains		21.00	22.00
Supplying certificates of rights of burial and duplicate certificates - purchased ground		35.00	36.00
Researches	Charge per half hour (first half hour free)	12.00	13.00
Erection of monuments	Inspection Fee	95.00	98.00
Planting of lair		24.00	25.00
	<i>Additional Income from Burial Ground charges</i>		19,000
<i>Carried Forward</i>			79,100

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
Brought Forward			79,100
McManus Galleries			
<u>Activity room</u>			
Charge for Room Up to 3 hours	26.00	26.00	
Charge for Room Additional hours	13.00	13.00	
<u>Gallery Hire</u>			
Single gallery Up to 3 hours	213.00	213.00	
Single gallery Additional hours	71.00	71.00	
Two galleries * Up to 3 hours	270.00	270.00	
Three galleries * Up to 3 hours	325.00	325.00	
Ground floor (whole of) * Up to 3 hours	360.00	360.00	
First floor (whole Of) * Up to 3 hours	386.00	386.00	
Whole building * Up to 3 hours	525.00	525.00	
Civic *	50% of Hire	50% of Hire	
* Evening hires incur additional labour charges at cost			
<u>Hire of Paintings</u>			
City Council oils	50.00	50.00	
Water colours / prints	34.00	34.00	
Reproductions	23.00	23.00	
Commercial oils	112.00	112.00	
Water colour prints	63.00	63.00	
Reproductions	46.00	46.00	
<i>The McManus Galleries are currently closed for redevelopment, therefore it is proposed not to review existing charges for financial year 2006/2007.</i>			
Mills Observatory			
Hire of lecture room (including a talk from the astronomer)	23.00	25.00	
<i>Additional Income for McManus Galleries / Mills Observatory</i>			0
Carried Forward			79,100

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			79,100
Caird Hall			
<u>Seating 2167 - Commercial Rates</u>			
<u>(Performances, Exhibitions, Meetings, Dinners)</u>			
Monday-Friday 5:00 pm to midnight	1,000.00	1,000.00	
Monday-Friday 8:00 am to 5:00 pm	650.00	650.00	
Saturday & Sunday all day	1,400.00	1,400.00	
<u>Seating 2167 - Non-Commercial Rates</u>			
<u>(Performances, Exhibitions, Meetings, Dinners)</u>			
Monday-Friday 5:00 pm to midnight	350.00	375.00	
Monday-Friday 8:00 am to 5:00 pm	225.00	275.00	
Saturday & Sunday all day	450.00	475.00	
<u>Seating 1340 - Commercial Rates</u>			
<u>(Performances, Meetings, Rehearsals)</u>			
Monday-Friday 5:00 pm to midnight	520.00	520.00	
Monday-Friday 8:00 am to 5:00 pm	320.00	320.00	
Saturday & Sunday all day	720.00	720.00	
<u>Seating 1340 - Non-Commercial Rates</u>			
<u>(Performances, Meetings, Rehearsals)</u>			
Monday-Friday 5:00 pm to midnight	200.00	220.00	
Monday-Friday 8:00 am to 5:00 pm	150.00	170.00	
Saturday & Sunday all day	250.00	270.00	
Marryat Hall			
<u>Commercial Rates</u>			
<u>(Performances, Exhibitions, Meetings)</u>			
Monday-Friday 5:00 pm to midnight	120.00	130.00	
Monday-Friday 8:00 am to 5:00 pm	100.00	110.00	
Saturday & Sunday all day	150.00	160.00	
<u>Non-Commercial Rates</u>			
<u>(Performances, Exhibitions, Meetings)</u>			
Monday-Friday 5:00 pm to midnight	80.00	90.00	
Monday-Friday 8:00 a m to 5:00 pm	65.00	80.00	
Saturday & Sunday all day	90.00	100.00	
<u>Weddings / Dances</u>			
Monday-Friday 5:00 pm to midnight	200.00	220.00	
Monday-Friday 8:00 am to 5:00 pm	150.00	170.00	
Saturday & Sunday all day	250.00	280.00	
<i>Carried Forward</i>			79,100

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : **Leisure & Communities**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			79,100
Ashton & Craigie Halls			
<u>Commercial Rates</u>			
<u>(Meetings, Exhibitions, Classes)</u>			
Monday-Friday 5:00 pm to midnight	45.00	45.00	
Monday-Friday 8:00 am to 5:00 pm	40.00	40.00	
Saturday & Sunday all day	55.00	55.00	
<u>Non-Commercial Rates</u>			
<u>(Meetings, Exhibitions, Classes)</u>			
Monday-Friday 5:00 pm to midnight	30.00	30.00	
Monday-Friday 8:00 am to 5:00 pm	25.00	25.00	
Saturday & Sunday all day	40.00	40.00	
<u>Burgh Halls</u> Per hour	7.50	8.00	
<i>Additional Income from Halls Hire charges</i>			2,900
<i>Carried Forward</i>			82,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			82,000
<u>Libraries</u>			
Fines for overdue Items :-			
Up to 1 week	0.20	0.20	
Over 1 week	0.40	0.40	
Over 2 weeks	0.60	0.60	
Over 3 weeks	0.80	0.80	
Over 4 weeks	1.00	1.00	
Over 5 weeks (max)	2.00	2.00	
Requests (Adults)	0.45	0.45	
Requests (Senior Citizens)	0.20	0.20	
Photocopying Per sheet	0.10	0.10	
Audio subscriptions	10.00	10.00	
Audio subscriptions (Senior Citizens)	2.00	2.00	
Audio hire Per item per standard loan period	0.50	0.50	
<i>Additional Income from Audio Subscriptions</i>			0
Video hire Per item per night	0.60-2.25	0.60-2.25	
DVD hire Per item per night	1.50	1.50	
<i>Additional Income from Video / DVD Hires</i>			0
Prints from British Standards CD (per sheet)	1.00	1.00	
Digitised images (monochrome) Per image	3.00	3.00	
Digitised images (colour) Per image	5.00	5.00	
Digital image storage / transfer	0.50	0.50	
<u>Prints on photographic paper</u>			
A4 size	10.00	10.00	
A3 size	14.00	14.00	
<u>Reservation Charges</u>			
Inter-library loan (individuals)	2.50	2.50	
Inter-library loan (businesses)	6.00	6.00	
Inter-library loan (concessions)	-	1.25	
Company House Searches	Various	Various	
<u>Book Sale</u>			
Reference / Art / Large format books	1.05	Various	
General adult books	0.55	Various	
General children's books	0.35	Various	
<i>Additional Income from Book Sales</i>			0
<i>Carried Forward</i>			82,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			82,000
<u>Photocopying - Local Studies</u>			
Per Sheet	-	0.20	
From original material	-	0.50	
<u>Colour Photocopying</u>			
A4 paper 1 - 10 copies	1.00	1.00	
A4 paper 11+ copies	0.60	0.60	
A4 paper (concession to DCC Departments)	0.30	0.30	
A3 paper 1 - 10 copies	1.30	1.30	
A3 paper 11+ copies	1.00	1.00	
A3 paper (concession to DCC Departments)	0.60	0.60	
Light card - additional cost per copy	0.10	0.10	
Double sided card - additional cost per copy	Variable	Variable	
Acetates	2.00	2.00	
Acetates (concession to DCC Departments)	0.80	0.80	
<u>Fax Charges</u>			
All handling charge	-	1.00	
Within the UK	0.40	0.40	
Europe	1.00	1.00	
All other countries	2.40	2.40	
<u>Interpretation and Translation Unit</u>			
Charges for interpretation and translation services.	Various	Various	0
<u>Neighbourhood Centres - Let Income</u>	Various	Various	2,000
<u>Neighbourhood Centres - Sessional Fee Income</u>			
Fees can be set within a scale set by Local Management Committee (as per Committee report no 975/97).	Various	Various	2,000
<u>Minibus Charges</u>			
Communities Department groups First 100 miles (charge per mile)	0.42	0.45	
Communities Department groups Each subsequent mile	0.37	0.35	
External groups First 100 miles (charge per mile)	0.57	0.60	
External groups Each subsequent mile	0.47	0.50	
External groups within social priority areas and those in partnership SLA with Communities Department:-			
First 100 miles (charge per mile)	0.42	0.45	
Each subsequent mile	0.37	0.35	
Inter-Departmental use - charge per mile (where authorised)	0.77	0.80	
<i>Additional Income from Minibus Charges</i>			0
<i>Carried Forward</i>			86,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : **Leisure & Communities**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			86,000
Ancrum Centre			
<u>Full set of equipment</u> (mountaineering, hill walking, camping)			
First day Standard	11.96	14.80	
First day Concession	7.18	8.90	
Per day thereafter Standard	5.98	7.40	
Per day thereafter Concession	3.61	4.45	
<u>Single items</u>			
<u>Band A</u> (gloves, gaiters, camping mat, compass, whistle & small rucksack)			
First day Standard	1.55	1.90	
First day Concession	0.95	1.15	
Per day thereafter Standard	0.80	0.95	
Per day thereafter Concession	0.50	0.60	
<u>Band B</u> (cagoule, over trousers, ice-axe, crampons, stove, boots, canoe / kayak paddles, wetsuit buoyancy aid, canoe cagoule)			
First day Standard	3.63	4.50	
First day Concession	2.21	2.70	
Per day thereafter Standard	1.82	2.25	
Per day thereafter Concession	1.11	1.35	
<u>Band C</u> (large rucksack, sleeping bag)			
First day Standard	4.25	5.20	
First day Concession	2.56	3.15	
Per day thereafter Standard	2.15	2.60	
Per day thereafter Concession	1.28	1.60	
<u>Band D</u> (tents)			
First day Standard	9.36	11.50	
First day Concession	5.61	6.90	
Per day thereafter Standard	4.70	5.75	
Per day thereafter Concession	2.81	3.45	
<u>Band E</u>			
<u>Mountain bikes</u>			
First day Standard	12.40	15.00	
First day Concession	7.45	9.00	
Per day thereafter Standard	6.20	7.50	
Per day thereafter Concession	3.75	4.50	
<u>Cycle helmets</u>			
First day Standard	2.60	3.20	
First day Concession	1.55	1.95	
Per day thereafter Standard	1.30	1.60	
Per day thereafter Concession	0.80	1.00	
<i>Carried Forward</i>			86,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Leisure & Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			86,000
Ancrum Centre (cont'd)			
<u>Single items</u>			
<u>Ski hire (skis, boots & poles)</u>			
First day Standard	13.49	16.50	
First day Concession	8.09	9.90	
Per day thereafter Standard	6.77	8.25	
Per day thereafter Concession	4.06	4.95	
<u>Ski hire (skis & sticks)</u>			
First day Standard	11.63	14.20	
First day Concession	6.97	3.55	
Per day thereafter Standard	5.82	7.10	
Per day thereafter Concession	3.51	4.25	
<u>Ski hire (boots only)</u>			
First day Standard	7.26	3.95	
First day Concession	4.37	5.40	
Per day thereafter Standard	3.63	4.45	
Per day thereafter Concession	2.21	2.70	
<u>Ski hire (poles only)</u>			
First day Standard	3.12	3.80	
First day Concession	1.86	2.30	
Per day thereafter Standard	1.56	1.90	
Per day thereafter Concession	0.96	1.20	
<u>Snow blades and boots</u>			
First day Standard	13.49	16.50	
First day Concession	8.09	9.90	
Per day thereafter Standard	6.77	3.25	
Per day thereafter Concession	4.06	4.95	
<u>Clothing hire with ski package</u>			
First day Standard	6.85	8.50	
First day Concession	4.08	5.00	
Per day thereafter Standard	3.42	4.25	
Per day thereafter Concession	2.06	2.50	
<u>Lets Income</u>	Various	Various	
<i>Additional Income from Ancrum Centre charges</i>			1,000
<i>Total Additional Income</i>			87,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Waste Management

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<u>Public Conveniences</u> Admission Charges	0.20	0.20	0
<u>Special Collections</u> Domestic Special Collections	6.00	7.00	15,000
<u>Trade Refuse</u> Beige sacks Per sack Green charity sacks Per sack Blue trade refuse sacks Per sack			
Weekly collection trade bins - 240 litres Rental per week - 240 litres Per week - 1100 litres Rental per week - 1100 litres Per week			
Saturday collection trade bins - 1100 litres Per week			
<u>Cardboard Collection</u> Bundled salvage - 1m ³ Per collection			
<u>Glass Collection for Customers Using Other Waste Management Collections</u> 240 litres (and multiples thereof) Per collection			
<u>Glass Collection for Customers Only Using Glass Collections</u> 240 litres (and multiples thereof) Per week			
<u>Skip Hire</u> Domestic skip hire, uplift, collection Lights for above			
<u>Trade Skips</u> 6 / 10 m ³ 1 week or less 6 / 10 m ³ Over 1 week Collection / Uplift 15 / 30 m ³ 1 week or less 15 / 30 m ³ Over 1 week 30 m ³ Over 1 week Collection / Uplift			
<u>Trade Skips - Recyclates</u> 6 / 10 m ³ Over 1 week Collection / Uplift 15 / 30 m ³ Over 1 week 30 m ³ Over 1 week Collection / Uplift Disposal Per tonne			
Carried Forward			15,000

NB: As previously, it is proposed that the Head of Waste Management and Depute Chief Executive (Finance) be given delegated authority to set the 2006/2007 charges, in light of competitors' charges. An increase in overall chargeable income of around 3% will still be achieved.

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : Waste Management

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<i>Brought Forward</i>			15,000
<u>Other Collections</u> Labour Per hour Tipper (including driver) Per hour Mechanical Sweeper - Large Per hour Mechanical Sweeper - Small Per hour <u>General Recoveries</u> Labour Per hour <u>Street Cleansing</u> Sweeping costs recovered Labour Per hour			
<u>Refuse Disposal - Commercial</u>			
<u>Baldovie Transfer Station</u> Clinical waste in bags Confidential waste Per tonne Disposal of Garden Waste Per tonne Disposal of Mixed Waste Per tonne (Transfer Station) Disposal of Botanical Waste Per tonne (Transfer Station) Disposal of Botanical Waste Per tonne (Composting Site) Tipping Permit (Riverside) Disposal of Florescent Tubes Per tube Disposal of Fridges - Large Per Unit Disposal of Fridges - Small Per Unit			
Total Additional Income			15,000

NB: As previously, it is proposed that the Head of Waste Management and Depute Chief Executive (Finance) be given delegated authority to set the 2006/2007 charges, in light of competitors' charges. An increase in overall chargeable income of around 3% will still be achieved.

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : **Environmental Health & Trading Standards**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<u>Brown Street Kennels</u>			
Sale of dogs	69.50	72.85	
<u>Dogs returned to owners</u>			
Up to 1 day	29.60	30.50	
Up to 2 days	32.20	33.20	
Up to 3 days	34.30	35.30	
Up to 4 days	38.95	40.00	
Up to 5 days	43.80	45.00	
Up to 6 days	47.40	49.00	
Up to 7 days	53.00	55.00	
Additional Income from Dogs Returned to Owners			0
<u>Pest Control</u>			
During normal working hours	48.50	49.50	
Outwith normal working hours (call outs)	72.50	75.00	
Additional Income from Pest Control			5,500
<u>Fireworks Licensing Fee</u>			
Application for license to sell fireworks	500.00	500.00	
Additional Income from Fireworks Licensing			0
Total Additional Income			5,500

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : **Central Support Services - Admin & Legal**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
<u>Underground Garage Fees</u>			
Saturday public parking (charge per visit)	3.50	3.50	
Evening Caird Hall concert parking (charge for evening)	2.00	2.00	
<u>Monthly Car Parking Charges</u>			
Chief Executive	45.50	47.00	
Chief Officers (including 2nd tier officers)	41.60	43.00	
Other Staff	32.50	33.50	
Elected Members (with SRA over £4,500)	26.00	26.80	
Other Elected Members	15.60	16.10	
External contract day parking	52.00	53.60	
Additional Income from Car Parking Charges			1,100
Total Additional Income			1,100

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2006-2009

REVIEW OF CHARGES 2006/2007 (at Outturn Prices)

Department : **Miscellaneous Services - Registrars**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2006/2007 £
Civil Marriage Ceremonies			
<u>Within Council Premises</u>			
Committee Room 1 (Tay Room) (Saturday only)	300.00	305.00	
Committee Room 3 (Discovery Room) (Saturday only)	240.00	244.00	
The above charges include an out-of-hours civil marriage fee of £170.00. The council are unable to adjust this element of the charge. The remainder of the charge is for the hire of the above rooms.			
<u>Outwith Council Premises</u>			
Monday to Friday	165.00	167.00	
Saturday	216.00	220.00	
The above charges include a statutory civil marriage fee of £93.50. The remainder of the proposed charge is to cover costs incurred for rehearsal and out of office expenses for travelling time and expenses.			
Additional Income from Civil Marriage Ceremonies			150
Genealogy Services			
Family Tree Research	Per Hour	22.50	-
	Per First 2 ^{1/2} hours (pro rata per hour thereafter)	-	46.00
Additional Income from Genealogy Services			250
Total Additional Income			400