



DUNDEE CITY COUNCIL

**PROVISIONAL REVENUE BUDGET
2005/2006**

REVIEW OF CHARGES

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Summary

Department	Additional Income 2005/2006 £000	Page Number
Education	40	2
Social Work	17	3
Planning & Transportation	158	4
Leisure & Arts	74	6
Waste Management	20	17
Environmental Health & Trading Standards / Scientific Services	28	19
Communities	5	20
Support Services: Admin & Legal	2	25
Support Services: Registrars	3	26
Total Additional Income	347	

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Education

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<u>Lets</u>			
Charges for letting of educational premises	Various	Various	2,400
<u>Music Fees</u>			
Music tuition fees	99.00	102.00	
Hire of instrument	57.00	60.00	
			1,000
<u>School Meal Charges</u>			
Increases in the price of school meals from August 2005 would result in the following approximate savings in financial year 2005/2006.			
School meals were last increased by 5p in August 2004.			
Primary	Increase of 5p from August 2005	1.55	1.60
Secondary	Increase of 5p from August 2005	1.60	1.65
Adults	Increase of 5p from August 2005	2.15	2.20
			Additional Income from School Meal Charges
			37,000
<u>Pre-School Education</u>			
Full time place	Per week	40.00	40.00
Extended hours during term time			
Time:	8.15 am - 9.00am	Per week	10.00
	11.30 am - 12.45pm (lunchtime)	Per week	10.00
	3.15pm - 4.15pm	Per week	12.50
	3.15pm - 5.15pm	Per week	25.00
Extended hours outwith term time	Per week	60.00	60.00
			Additional Income from Pre-School Education Charges
			0
Total Additional Income			40,400

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : **Social Work**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<p><u>Residential Care Charges</u> Revise standard charges to reflect 2005/2006 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.</p>	Various	Various	
<p><u>Meal Charges</u></p>	1.35	1.40	7,000
<p><u>Out of Hours Community Alarm Service to Housing Providers</u> Charges to housing providers</p>	Various	Various	1,400
<p><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.</p>			
Social care	Per hour	9.10	9.40
Day care (older people)	Per day	25.80	26.60
Housework	Per hour	8.00	8.25
Shopping	Per shop	5.20	5.35
Laundry	Per load	4.50	4.65
Mackinnon Centre	Per session	14.90	15.35
Additional Income from Non-Residential Care Charges			9,000
<p>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 :</p>			
	<u>2004/2005</u> <u>2005/2006</u>		
Single person	£123.00 tbc		
Couple	£187.50 tbc		
Dependent child disregard	tbc tbc		
<p>Increase the capital cut off point to £19,000. Service users with capital in excess of £19,000 would be required to pay the full cost of their services.</p>			
Increase the maximum weekly charge for those with capital below £19,000.		76.00	78.50
Total Additional Income			17,400

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Planning & Transportation

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<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	1.00	
2-3 hours	1.50	1.80	
3-4 hours	2.50	2.80	
4-5 hours	3.00	3.50	
5-6 hours	3.50	4.00	
over 6 hours	5.00	5.50	
<i>Additional Income from Off Street-Variable Charges</i>			33,000
<u>Off Street Long Stay (includes Sunday parking 1pm to 6pm only)</u>			
0-4 hours	2.00	2.30	
4-6 hours	2.50	-	
6-10 hours	4.00	-	
Over 4 hours	-	4.50	
<i>Additional Income from Off Street-Long Stay Charges</i>			45,000
Monthly Season Ticket	50.00	60.00	
<i>Additional Income from Monthly Season Tickets</i>			5,000
<u>Broughty Ferry Off Street Car Parks (Monday to Saturday)</u>			
<u>Fort Street</u>			
0-1 hours	0.40	0.40	
1-2 hours (max)	0.80	0.80	
<u>Brook Street</u>			
0-1 hours	0.40	0.40	
1-2 hours (max)	0.80	0.80	
<u>Queen Street</u>			
0-1 hours	0.40	0.40	
1-2 hours	0.80	0.80	
2-3 hours	1.20	1.20	
Over 4 hours	2.50	2.50	
<i>Additional Income from Broughty Ferry Car Parking Charges</i>			0
<u>Short Stay Car Park at Railway Station</u>	1 hour	1.00	1.00
<u>Penalty Charge Notices</u>			
Off Street Charge	(excess parking time on a displayed ticket)	30.00	60.00
Off Street Excess Charge Notice	(no evidence of ticket)	60.00	60.00
On Street Parking Offence	(contravention)	30.00	60.00
<i>Additional Income from Penalty Charge Notices</i>			50,000
<i>Carried Forward</i>			133,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : **Planning & Transportation**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			133,000
<u>On Street Car Parking Charges</u> (includes Sunday Parking 1pm to 6pm only)			
<u>City Centre</u>	1 hour	1.00	1.30
<u>Perth Road</u>	0-2 hours 2-4 hours	1.00 2.00	1.30 2.30
<u>Dudhope Street</u>	0-2 hours 2-4 hours	1.00 2.00	1.30 2.30
<u>Barrack Road</u>	0-2 hours 2-4 hours	1.00 2.00	1.30 2.30
<u>Hilltown</u>	0-2 hours 2-4 hours	1.00 2.00	1.30 2.30
<u>Dudhope Crescent Road</u>	0-2 hours 2-4 hours	1.00 2.00	1.30 2.30
<u>Dudhope Castle</u>	All Day	1.50	1.80
<i>Additional Income from On Street Car Parking Charges</i>			25,000
<u>Residents Permits - City Centre</u>	Annual Charge	45.00	45.00
<i>Additional Income from Residents Permits</i>			0
<u>Other Fees & Charges</u>			
Concessionary Travel Pass Renewal Charge		Free	Free
Skips, Scaffolding, Road Opening Permits, Temp Traffic Orders etc		Various	Various
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 2005/2006, in light of competitors' prices.]			
<i>Total Additional Income</i>			158,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2005/2006 £
	Standard £	Concession £	Standard £	Concession £	
Olympia					
<u>Leisure Pools</u>					
Session (Concession applies during off-peak period 4-8pm weekdays)	3.60	2.70	3.70	2.80	
<u>Training Pool</u>					
Session	2.60	1.90	2.70	2.00	
Shower	1.50	1.00	1.50	1.00	
Olympia Senior Citizens 5-Timer		5.80		6.00	
<u>Swimming Lessons</u>	3.70	2.00	3.70	2.00	
<u>Health Suite</u>	3.30	2.30	3.40	2.40	
<u>Fitness Studio</u>	3.30	2.30	3.40	2.40	
<u>Climbing Wall</u>	2.40	1.90	2.50	2.00	
<u>Miscellaneous</u>					
Activity Classes Under 3 Years Old and Carers	3.30	2.30	3.70	2.50	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)	13.00		13.50		
<u>Pool Hire Per Hour (Excl. VAT)</u>					
<u>Training Pool</u>					
Hire of pool Per hour	65.00	38.00	67.00	39.00	
Hire of lane Per hour	12.00	7.80	12.50	8.00	
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>	33.00	20.00	34.00	21.00	
<i>Additional Income from Olympia charges</i>					21,600
<i>Carried Forward</i>					21,600

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2005/2006 £
	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					21,600
Lochee Swimming & Leisure Centre					
<u>Swimming</u>					
Session	1.70	1.40	1.80	1.50	
Shower	1.50	1.00	1.50	1.00	
Lochee Senior Citizens 5-Timer		4.30		4.50	
Olympia Senior Citizens 5-Timer		5.80		6.00	
<u>Swimming Lessons</u>	3.70	2.00	3.70	2.00	
<u>Health Suite - Sauna</u>	2.70	2.20	2.80	2.30	
<u>Fitness Studio</u>	3.30	2.30	3.40	2.40	
<u>Miscellaneous</u>					
Activity Classes	3.30	2.30	3.70	2.50	
Under 3 Years Old & Carers				1.00	
Spectators	0.10		0.10		
Towel hire	1.50		1.50		
Towel hire (returnable deposit)	1.00		1.00		
<u>Pool Hire Per Hour</u>	57.00	30.00	59.00	31.00	
<i>Additional Income from Lochee SLC charges</i>					3,900
Leisure Active					
<u>Leisure Active Memberships (Charge per Month)</u>					
Platinum	29.00		29.00		
Gold	23.00		23.00		
Silver	15.00		15.00		
Diamond	10.00		10.00		
Gold Student	16.00		16.00		
Juvenile	10.00		10.00		
<i>Carried Forward</i>					25,500

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2005/2006 £
	Standard £	Concession £	Standard £	Concession £	
Brought Forward					25,500
Dundee International Sports Centre (DISC)					
Sports hall Commercial rate	105.00		108.00		
Football and Hockey	45.00	29.00	45.00	29.00	
Basketball, Volleyball and Netball	32.00	21.00	33.00	22.00	
Badminton and Short Tennis	8.40	4.80	8.60	5.00	
Table Tennis	4.30	3.10	4.40	3.20	
Gymnasium	16.60	11.50	18.00	13.00	
Gymnasium Commercial rate	52.00		54.00		
Dance Studio	13.50	8.30	15.00	10.00	
Dance Studio Commercial rate	36.50		38.00		
Fitness Studio	3.30	2.30	3.40	2.40	
Activity Classes	3.30	2.30	3.70	2.50	
Shower	1.50	1.00	1.50	1.00	
Birthday parties (balcony hire)	8.50	4.60	8.80	4.70	
All Weather Surface Pitch	62.00	46.00	62.00	46.00	
Meeting room	5.00		5.00		
Additional Income from DISC charges					5,000
Lynch Sports Centre					
Sports Hall Commercial rate	52.00		54.00		
5-a-side Football, Basketball, Volleyball & Gymnastics	32.00	21.00	33.00	22.00	
Badminton, Bowling, Short Tennis	8.40	4.80	8.60	5.00	
Fitness Studio	3.30	2.30	3.40	2.40	
Activity Classes	3.30	2.30	3.70	2.50	
Shower	1.50	1.00	1.50	1.00	
Birthday parties (room hire)	8.50	4.60	8.80	4.70	
Additional Income from Lynch SC charges					4,000
Douglas Sports Centre					
Sports hall Commercial rate	52.00		54.00		
5-a-side Football, Hockey, Basketball	32.00	21.00	33.00	22.00	
Badminton and Short Tennis	8.40	4.80	8.60	5.00	
Table Tennis	4.30	3.10	4.40	3.20	
Activity Room 1	15.60	10.40	17.00	12.00	
Activity Room 1 Commercial rate	41.60		42.00		
Activity Room 2	13.00	7.80	13.50	8.00	
Activity Room 2 Commercial rate	31.20		32.00		
Fitness Studio	3.30	2.30	3.40	2.40	
Activity Classes	3.30	2.30	3.70	2.50	
Sauna	2.70	2.20	2.80	2.30	
Shower	1.50	1.00	1.50	1.00	
Additional Income from Douglas SC charges					3,300
Carried Forward					37,800

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2005/2006 £
	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					37,800
Dick McTaggart Sports Centre					
Sports hall Commercial rate	52.00		54.00		
5-a-side Football, Hockey, Basketball, Volleyball, Netball	32.00	21.00	33.00	22.00	
Tennis	20.00	10.50	21.00	11.00	
Badminton & Short Tennis	8.40	4.80	8.60	5.00	
Activity Classes	3.30	2.30	3.70	2.50	
Fitness Studio	3.30	2.30	3.40	2.40	
Shower	1.50	1.00	1.50	1.00	
<u>Hire of Function Room</u>					
Per hour	12.50	7.30	13.00	7.50	
Per hour Commercial Rate	24.00		25.00		
<u>Kirkton Multi-Sports</u>					
Football, Hockey & Tennis	22.00	12.50	23.00	13.00	
Bowls	2.00	1.40	2.00	1.40	
<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 AND Camperdown)</u>					
Monday - Sunday	237.00	156.00	246.00	162.00	
Monday - Sunday Juvenile (10 - under 18)	72.00		75.00		
Monday - Friday	153.00	123.00	159.00	126.00	
Saturday - Sunday	153.00	123.00	159.00	126.00	
<u>Single Course Membership (Caird OR Camperdown)</u>					
Monday - Sunday	225.00	147.00	231.00	150.00	
Monday - Sunday Juvenile (10 - under 18)	72.00		75.00		
Monday - Friday	147.00	117.00	150.00	120.00	
Saturday - Sunday	147.00	117.00	150.00	120.00	
Carried Forward					37,800

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2005/2006 £
	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					37,800
Caird and Camperdown Park Golf Courses (contd)					
<u>Charge per round of golf</u>					
Single round (Weekdays)	14.00	11.00	15.00	11.50	
Single round (Weekends)	17.00	13.00	18.00	13.50	
Single round (Weekends Off Peak : 11am - 3pm)	n/a	n/a	11.00	9.00	
Single round Juvenile (15 - under 18)	6.00		6.25		
Winter greens	7.00		7.50		
Single round (Weekdays) Visitor	20.00		21.00		
Single round (Weekends) Visitor	25.00		26.00		
Winter greens Visitor	8.00		8.50		
Ballot Fees - Booking Fee Priorities	2.80		2.90		
Locker Rents	7.00		7.50		
<u>Caird Park (9 holes)</u>	4.00	2.75	4.20	2.90	
<i>Additional Income from Golf Course charges</i>					10,000
Seasonal					
<u>Pitch and Putt Courses</u>	1.60	1.30	2.00	1.50	
<u>Putting Greens</u>	1.10	0.80	1.00	0.70	
<u>Bowls</u> Season	38.00	27.00	40.00	28.00	
Session	2.50	2.00	2.60	2.10	
<u>Rowing Boats</u> Charge per half hour		3.00		3.00	
<u>Crazy Golf</u>	1.30	0.80	1.50	1.00	
<u>Kiddie Cars</u>		0.80		1.00	
<i>Additional Income from Seasonal charges</i>					500
Clatto Country Park					
<u>Kayaks</u> Per day	15.00	10.00	16.00	10.50	
Per hour	4.00	2.50	4.50	3.00	
<u>Launching Fees</u> Own Craft	3.10	1.80	3.50	2.00	
Season Launch	32.00	16.00	33.00	16.50	
<u>Rowing Boat Hire</u> Hire (per half-hour per boat)	3.00		3.00		
<u>Equipment</u> All included in the hire charge					
<u>Coarse Fishing</u> Per day	2.00	1.30	2.50	1.50	
Season Ticket	25.00	12.50	26.00	13.00	
<i>Additional Income from Clatto CP charges</i>					100
<i>Carried Forward</i>					48,400

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2005/2006 £
	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					48,400
<u>Football, Hockey, Rugby & Cricket</u>					
Football	13.50	6.80	14.00	7.00	
All Weather Floodlit Pitch	13.50		14.00		
Cricket per wicket	21.00		33.00		
American Football Per pitch	31.50		33.00		
Changing room	13.50	6.70	14.00	7.00	
Seven-a-Side Football Pitch		4.40		4.50	
Football nets	6.20		6.40		
Football nets deposit	5.20		5.00		
<i>Additional Income from Football, Hockey, Rugby & Cricket</i>					1,000
<u>Camperdown Wildlife Centre</u>					
Admission	2.70	2.10	2.80	2.20	
Admission Family Ticket	7.50		7.80		
Admission Children under 3 Years of Age		n/a		1.00	
Group rate (over 12 in number) (unaccompanied)	1.80		1.90		
Group rate (over 12 in number) (accompanied)	2.80		2.90		
<i>Additional Income from Camperdown Wildlife Centre</i>					2,900
<u>Caird Park Stadium</u>					
Let of Stadium Per hour	24.00		25.00		
Session	2.00	1.50	2.10	1.60	
<i>Additional Income from Caird Park Stadium</i>					200
<u>Hire of Function Rooms</u>					
Castle Green & Lochee Pavilion Per hour	10.00		10.50		
<u>Garden Allotments</u>					
Allotment	2.30		2.50		
Greenhouse	26.00		27.00		
<u>Fishing permits</u>					
	1.00		1.00		
<u>Easter Fun Day Car Parking</u>					
	2.00		2.00		
<i>Carried Forward</i>					52,500

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge		Proposed Charge		Additional Income 2005/2006 £
	Standard £	Concession £	Standard £	Concession £	
<i>Brought Forward</i>					52,500
Countryside Rangers Service					
<u>Environmental Education - Site Visits</u>					
Schools Full day	24.00		25.00		
(within Dundee) Half day	12.00		12.50		
Annual charge	130.00		135.00		
<u>Incubation Projects</u>					
Nursery Groups	18.00		19.00		
Primary Schools	24.00		25.00		
Talks to community groups - per visit	12.00		12.50		
<u>Events Programme</u>					
Guided Walks	2.50	1.40	2.60	1.50	
Guided Walks Family Ticket	3.70		4.00		
Wildlife Watch Club - Annual Membership	14.00		15.00		
Wildlife Watch Club - Non-member per visit	1.90		2.00		
Childrens Events Concession (per event)	1.40		1.50		
Childrens Green Activity Week	59.00		60.00		
<u>Horseriding Permits</u>					
Templeton or Camperdown	9.00		9.50		
<i>Additional Income from Countryside Rangers Service</i>					100
<i>Carried Forward</i>					52,600

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			52,600
Burial Ground Charges (including Woodland Burials)			
<u>Semi-Private Ground</u>			
Interment fee under 12	Usual hours Saturday / Statutory holidays	71.00 120.00	80.00 120.00
Interment fee over 12	Usual hours Saturday / Statutory holidays	141.00 218.00	160.00 240.00
<u>Purchased Ground</u>			
Interment fee under 12	Usual hours Saturday / Statutory holidays	112.00 162.00	125.00 188.00
Interment fee over 12	Usual hours Saturday / Statutory holidays	215.00 336.00	250.00 375.00
Additional fee for extra depth		35.00	35.00
Interment of cremated remains	Usual hours Saturday / Statutory holidays	71.00 112.00	80.00 120.00
<u>Purchase of Half Lair</u> (for cremated remains only)	Sale of lair Compulsory Perpetuity Fee	104.00 208.00	113.00 212.00
Fees for sale of lairs		204.00	220.00
Placement of Memorial Plaques		-	225.00
<u>Compulsory Perpetuity Fee</u>			
Fee for maintenance on purchase and re-opening		292.00	295.00
Interment of still-born children in semi-private ground		0.00	0.00
Permission to scatter cremated remains		21.00	21.00
Supplying certificates of rights of burial and duplicate certificates - purchased ground		35.00	35.00
Researches	Charge per half hour (first half hour free) Up to 1 hour Over 1 hour	n/a 21.00 23.00	12.00 n/a n/a
Erection of monuments	Under 3 feet Over 3 feet Inspection Fee	41.00 78.00 n/a	n/a n/a 95.00
Planting of lair		24.00	24.00
<u>Residents Outwith City Boundary</u>			
100% Surcharge on purchase and interment fee	Withdrawn		n/a
<i>Additional Income from Burial Ground charges</i>			17,000
<i>Carried Forward</i>			69,600

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
Brought Forward			69,600
McManus Galleries			
<u>Activity room</u>			
Charge for Room Up to 3 hours	25.00	26.00	
Charge for Room Additional hours	12.50	13.00	
<u>Gallery Hire</u>			
Single gallery Up to 3 hours	206.00	213.00	
Single gallery Additional hours	65.00	71.00	
Two galleries * Up to 3 hours	258.00	270.00	
Three galleries * Up to 3 hours	310.00	325.00	
Ground floor (whole of) * Up to 3 hours	346.00	360.00	
First floor (whole Of) * Up to 3 hours	372.00	386.00	
Whole building * Up to 3 hours	500.00	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	48.00	50.00	
Water colours / prints	33.00	34.00	
Reproductions	22.00	23.00	
Commercial oils	108.00	112.00	
Water colour prints	60.00	63.00	
Reproductions	44.00	46.00	
Mills Observatory			
Hire of lecture room (including a talk from the astronomer)	22.00	23.00	
Additional Income for McManus Galleries / Mills Observatory			1,500
Carried Forward			71,100

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			71,100
Caird Hall			
<u>Seating 2469 - Commercial Rates</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 2469 - Non-Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	350.00	350.00	
Monday-Friday 8:00 am to 5:00 pm	225.00	225.00	
Saturday & Sunday all day	450.00	450.00	
<u>Rehearsals / Exhibitions / Meetings - Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	830.00	830.00	
Monday-Friday 8:00 am to 5:00 pm	420.00	420.00	
Saturday & Sunday all day	1,200.00	1,200.00	
<u>Rehearsals / Exhibitions / Meetings - Non-Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	300.00	300.00	
Monday-Friday 8:00 am to 5:00 pm	200.00	200.00	
Saturday & Sunday all day	400.00	400.00	
<u>Seating 1340 - Commercial Rates</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>			
Monday-Friday 5:00 pm to midnight	200.00	200.00	
Monday-Friday 8:00 am to 5:00 pm	150.00	150.00	
Saturday & Sunday all day	250.00	250.00	
<u>Rehearsals / Exhibitions / Meetings - Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	400.00	400.00	
Monday-Friday 8:00 am to 5:00 pm	200.00	200.00	
Saturday & Sunday all day	600.00	600.00	
<u>Rehearsals / Exhibitions / Meetings - Non-Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	170.00	170.00	
Monday-Friday 8:00 am to 5:00 pm	150.00	150.00	
Saturday & Sunday all day	220.00	220.00	
<i>Additional Income from Caird Hall Hire charges</i>			0
<i>Carried Forward</i>			71,100

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Leisure & Arts

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			71,100
Marryat Hall			
<u>Seating 400 - Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	120.00	120.00	
Monday-Friday 8:00 am to 5:00 pm	100.00	100.00	
Saturday & Sunday all day	150.00	150.00	
<u>Seating 400 - Non-Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	80.00	80.00	
Monday-Friday 8:00 a m to 5:00 pm	65.00	65.00	
Saturday & Sunday all day	90.00	90.00	
<u>Fairs / Exhibitions / Meetings - Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	110.00	110.00	
Monday-Friday 8:00 am to 5:00 pm	95.00	95.00	
Saturday & Sunday all day	125.00	125.00	
<u>Fairs / Exhibitions / Meetings - Non-Commercial Rates</u>			
Monday-Friday 5:00 pm to midnight	80.00	80.00	
Monday-Friday 8:00 am to 5:00 pm	65.00	65.00	
Saturday & Sunday all day	90.00	90.00	
<u>Weddings / Dances</u>			
Monday-Friday 5:00 pm to midnight	200.00	200.00	
Monday-Friday 8:00 am to 5:00 pm	150.00	150.00	
Saturday & Sunday all day	250.00	250.00	
Other Halls			
<u>Lesser Hall</u>			
<u>Seating 60 - 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>Seating 60 - 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>Burgh Halls</u>			
Per hour	7.50	7.50	
<i>Additional Income from Marryat / Other Halls Hire charges</i>			2,900
<i>Total Additional Income</i>			74,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Waste Management

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £	
<u>Public Conveniences</u> Admission Charges	0.20	0.20	0	
<u>Special Collections</u> Domestic Special Collections	5.00	6.00	20,000	
<u>Trade Refuse</u> Beige sacks Per sack Green charity sacks Per sack Blue trade refuse sacks Per sack	0.26 0.55 1.15		NB It is proposed that the Head of Waste Management and Depute Chief Executive (Finance) be given delegated authority to set the 2005/2006 charges, in light of competitors' charges. An increase in overall chargeable income of around 3% will still be achieved.	
Weekly collection trade bins - 240 litres Rental per week - 240 litres Per week - 1100 litres Rental per week - 1100 litres Per week	2.01 2.94 - 3.53 2.78 8.47			
Saturday collection trade bins - 1100 litres Per week	9.12			
<u>Cardboard Collection</u> Bundled salvage - 1m ³ Per collection	0.80			
<u>Glass Collection for Customers Using Other Waste Management Collections</u> 240 litres (and multiples thereof) Per collection	0.80			
<u>Glass Collection for Customers Only Using Glass Collections</u> 240 litres (and multiples thereof) Per week	0.80 - 1.76			
Additional Income from Trade Refuse				
<u>Skip Hire</u> Domestic skip hire, uplift, collection Lights for above	102.10 6.74			
<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	21.19 14.35 - 17.77 42.47 33.71 26.95 31.01 63.70			
<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	7.76 - 17.77 42.46 16.85 15.50 63.70 2.00 - 35.10			
Additional Income from Skip Hire & Trade Skips / Disposal				
Carried Forward				20,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Waste Management

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £	
<i>Brought Forward</i>			20,000	
<u>Other Collections</u> Labour Per hour 22.68 Tipper (including driver) Per hour 39.27 Mechanical Sweeper - Large Per hour n/a Mechanical Sweeper - Small Per hour n/a		<i>NB It is proposed that the Head of Waste Management and Depute Chief Executive (Finance) be given delegated authority to set the 2005/2006 charges, in light of competitors' charges. An increase in overall chargeable income of around 3% will still be achieved.</i>		
<u>General Recoveries</u> Labour Per hour 22.68				
<u>Street Cleansing</u> Sweeping costs recovered Labour Per hour 19.30				
<i>Additional Income from Other Collections / General Recoveries</i>				
<u>REFUSE DISPOSAL - COMMERCIAL</u>				
<u>Baldovie Transfer Station</u>				
Clinical waste in bags 4.00				
Confidential waste Per tonne 181.54				
Disposal of Garden Waste Per tonne 41.24				
Disposal of Mixed Waste Per tonne (Transfer Station) n/a				
Disposal of Botanical Waste Per tonne (Transfer Station) various				
Disposal of Botanical Waste Per tonne (Composting Site) 9.40				
Tipping Permit (Riverside) 23.50				
Disposal of Florescent Tubes Per tube 0.47				
Disposal of Fridges - Large Per Unit 47.00				
Disposal of Fridges - Small Per Unit 23.50				
<i>Additional Income from Refuse Disposal</i>				
<i>Total Additional Income</i>			20,000	

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Env Health & Trading Stds / Scientific Servs

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<u>Brown Street Kennels</u> Sale of dogs	67.45	69.50	
<u>Dogs returned to owners</u> Up to 1 day Up to 2 days Up to 3 days Up to 4 days Up to 5 days Up to 6 days Up to 7 days	28.75 31.15 33.30 37.80 42.50 46.00 51.50	29.60 32.20 34.30 38.95 43.80 47.40 53.00	
<i>Additional Income from Dogs Returned to Owners</i>			800
<u>Pest Control</u> During normal working hours Outwith normal working hours (call outs)	43.75 67.00	48.50 72.50	
<i>Additional Income from Pest Control</i>			26,400
<u>Fireworks Licensing Fee</u> Application for License to Sell Fireworks	n/a	500.00	
<i>Additional Income from Fireworks Licensing</i>			500
<i>Total Additional Income</i>			27,700

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : **Communities**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<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	
Fees	Various	Various	
Requests	0.50	0.50	
Requests (Senior Citizens)	0.20	0.20	
Photocopying	Per sheet 0.10	0.10	
Audio subscriptions	0.00	0.00	
Audio subscriptions (Senior Citizens)	2.10	2.10	
Audio hire	Per item per standard loan period 0.55	0.55	
Additional Income from Audio Subscriptions			0
Video hire	Per item per night 0.65-2.35	0.65-2.35	
DVD hire	Per item per night 1.60	1.60	
Additional Income from Video / DVD Hires			0
<u>Hire of Conference or Other Rooms</u>			
Per 3 hour session	Standard 27.00	27.00	
Per 3 hour session	Concession 13.50	13.50	
Conference hall (3 hour session)	Standard 75.00	75.00	
Conference hall (3 hour session)	Concession 37.50	37.50	
<u>Prints from British Standards CD</u>			
Per sheet	1.00	1.00	
Consultation copy	5.00	5.00	
Digitised images (monochrome)	Per image 3.00	3.00	
Digitised images (colour)	Per image 5.00	5.00	
<u>Digital Image Storage / Transfer</u>			
Disk	0.75	0.75	
CD	10.00	10.00	
E-mail	2.00	2.00	
<u>High Resolution Images</u>			
A4 size	10.00	10.00	
A3 size	14.00	14.00	
Carried Forward			0

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			0
<u>Photographic Work</u>			
Black & white prints:-			
6" x 8"	7.50	7.50	
8" x 10"	10.00	10.00	
10" x 12"	12.00	12.00	
15" x 12"	14.00	14.00	
20" x 16"	16.00	16.00	
Black & white slides from existing slides	8.50	8.50	
Black & white slides with no negative	10.50	10.50	
Production of 35mm inter-negative	10.50	10.50	
<u>Reservation Charges</u>			
Inter-library loan (individuals)	2.50	2.50	
Inter-library loan (businesses)	6.00	6.00	
<u>Photocopying - Local Studies</u>			
Telephone / postal enquiries (minimum charge)	2.00	2.00	
<u>Book Sale</u>			
Reference / Art / Large format books	1.05	1.05	
General adult books	0.55	0.55	
General children's books	0.35	0.35	
<i>Additional Income from Book Sales</i>			0
<u>Webgate Internet</u>			
Pre-formatted discs	0.75	0.75	
<u>Colour Photocopying</u>			
A4 paper 1 - 10 copies	1.50	1.50	
A4 paper 11+ copies	1.00	1.00	
A4 paper concession to DCC Departments	0.85	0.85	
A3 paper 1 - 10 copies	2.00	2.00	
A3 paper 11+ copies	1.75	1.75	
A3 paper concession to DCC Departments	1.00	1.00	
Light card - additional cost per copy	0.10	0.10	
Double sided card - additional cost per copy	Variable	Variable	
Acetates	2.50	2.50	
Acetates concession to DCC Departments	2.00	2.00	
<u>Directory of Organisations</u>			
Full directory	6.20	6.20	
List of organisations	1.05	1.05	
Mailing labels	1.05	1.05	
<i>Additional Income from Directory Sales</i>			0
<i>Carried Forward</i>			0

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : **Communities**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			0
Patent searches	Various	Various	
<u>Business Information Unit</u>			
BIU	Variable	Variable	
Discs	0.75	0.75	
Paper Per sheet	0.10	0.10	
<u>BIU Fax Charges</u>			
Within the UK	0.40	0.40	
Europe	1.00	1.00	
USA, Canada and the Middle East	1.55	1.55	
All other countries	2.40	2.40	
<u>Interpretation and Translation Unit</u>			
Introduction of charges for interpretation and translation services.	Various	Various	
<u>Neighbourhood Centres - Let 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>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	1,000
<u>Minibus Charges</u>			
Communities Department groups Each subsequent mile	0.37	0.37	
External groups First 100 miles (charge per mile)	0.57	0.57	
External groups Each subsequent mile	0.47	0.47	
External groups within social priority areas and those in partnership SLA with Communities Department:-			
First 100 miles (charge per mile)	0.42	0.42	
Each subsequent mile	0.37	0.37	
Inter-Departmental use (where authorised) (charge per mile)	0.77	0.77	
<i>Additional Income from Minibus Charges</i>			0
<i>Carried Forward</i>			3,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : **Communities**

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			3,000
Ancrum Centre			
<u>Full set of equipment</u> (mountaineering, hillwalking, camping)			
First day Standard	11.90	11.96	
First day Concession	7.15	7.18	
Per day thereafter Standard	5.95	5.98	
Per day thereafter Concession	3.60	3.61	
<u>Single items</u>			
<u>Band A</u> (gloves, gaiters, camping mat, compass, whistle & small rucksack)			
First day Standard	1.55	1.55	
First day Concession	0.95	0.95	
Per day thereafter Standard	0.80	0.80	
Per day thereafter Concession	0.50	0.50	
<u>Band B</u> (cagoule, overtrousers, ice-axe, crampons, stove, boots, canoe / kayak paddles, wetsuit buoyancy aid, canoe cagoule)			
First day Standard	3.60	3.63	
First day Concession	2.20	2.21	
Per day thereafter Standard	1.80	1.82	
Per day thereafter Concession	1.10	1.11	
<u>Band C</u> (large rucksack, sleeping bag)			
First day Standard	4.15	4.25	
First day Concession	2.50	2.56	
Per day thereafter Standard	2.10	2.15	
Per day thereafter Concession	1.25	1.28	
<u>Band D</u> (tents)			
First day Standard	9.30	9.36	
First day Concession	5.60	5.61	
Per day thereafter Standard	4.65	4.70	
Per day thereafter Concession	2.80	2.81	
<u>Band E</u>			
<u>Mountain bikes</u>			
First day Standard	12.40	12.40	
First day Concession	7.45	7.45	
Per day thereafter Standard	6.20	6.20	
Per day thereafter Concession	3.75	3.75	
<u>Cycle helmets</u>			
First day Standard	2.60	2.60	
First day Concession	1.55	1.55	
Per day thereafter Standard	1.30	1.30	
Per day thereafter Concession	0.80	0.80	
Returnable deposit (retained if hires are damaged)	15.55	15.55	
<i>Carried Forward</i>			3,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Communities

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<i>Brought Forward</i>			3,000
Ancrum Centre (cont'd)			
<u>Single items</u>			
<u>Ski hire (skis, boots & poles)</u>			
First day Standard	13.45	13.49	
First day Concession	8.05	8.09	
Per day thereafter Standard	6.75	6.77	
Per day thereafter Concession	4.05	4.06	
<u>Ski hire (skis & sticks)</u>			
First day Standard	10.85	11.63	
First day Concession	6.50	6.97	
Per day thereafter Standard	5.45	5.82	
Per day thereafter Concession	3.30	3.51	
<u>Ski hire (boots only)</u>			
First day Standard	7.25	7.26	
First day Concession	4.35	4.37	
Per day thereafter Standard	3.60	3.63	
Per day thereafter Concession	2.20	2.21	
<u>Ski hire (poles only)</u>			
First day Standard	3.10	3.12	
First day Concession	1.85	1.86	
Per day thereafter Standard	1.55	1.56	
Per day thereafter Concession	0.95	0.96	
<u>Snow blades and boots</u>			
First day Standard	13.45	13.49	
First day Concession	8.05	8.09	
Per day thereafter Standard	6.75	6.77	
Per day thereafter Concession	4.05	4.06	
<u>Clothing hire with ski package</u>			
First day Standard	6.80	6.85	
First day Concession	4.05	4.08	
Per day thereafter Standard	3.35	3.42	
Per day thereafter Concession	2.00	2.06	
<u>Lets Income</u>	Various	Various	
<i>Additional Income from Ancrum Centre charges</i>			2,000
<i>Total Additional Income</i>			5,000

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Support Services: Admin & Legal

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<u>Underground Garage Fees</u>			
Saturday public parking (charge per visit)	3.00	3.50	
Evening Caird Hall concert parking (charge for evening)	1.50	2.00	
<u>Monthly Car Parking Charges</u>			
Chief Executive	44.20	45.50	
Chief Officers (including 2nd tier officers)	40.40	41.60	
Other Staff	31.56	32.50	
Elected Members (with SRA over £4,500)	25.24	26.00	
Other Elected Members	15.15	15.60	
External contract day parking	50.50	52.00	
<i>Additional Income from Car Parking Charges</i>			2,200
<i>Total Additional Income</i>			2,200

DUNDEE CITY COUNCIL

THREE YEAR REVENUE BUDGET 2005-2008

REVIEW OF CHARGES 2005/2006 (at Outturn Prices)

Department : Support Services: Registrars

Services for which charges are / could be levied	Present Charge £	Proposed Charge £	Additional Income 2005/2006 £
<p>Civil Marriage Ceremonies</p> <p><u>Within Council Premises</u> Committee Room 1 (Tay Room) (Saturday only) 290.00 300.00</p> <p>Committee Room 3 (Discovery Room) (Saturday only) 230.00 240.00</p> <p>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.</p> <p><u>Outwith Council Premises</u> Monday to Friday 160.00 165.00</p> <p>Saturday 210.00 216.00</p> <p>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.</p> <p style="text-align: right;">Additional Income from Civil Marriage Ceremonies</p>			320
<p>Genealogy Services</p> <p>Family Tree Research Per Hour 15.00 22.50</p> <p style="text-align: right;">Additional Income from Genealogy Services</p>			2,500
<p>Total Additional Income</p>			2,820