

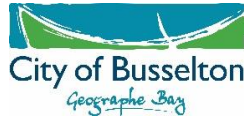


2022
2023

City of Busselton

Annual Budget 2022-2023





2022/23 ANNUAL BUDGET

EXECUTIVE SUMMARY

The 2022/23 annual budget is presented herewith for formal consideration by the Council.

In its development, guidance and direction has been provided by Council to ensure that the budget is achievable and economical, whilst also being considerate of the community's key goals and objectives; as reflected in the Council's overarching strategic planning documents. The budget was also further developed during Councils budget workshops in June and July.

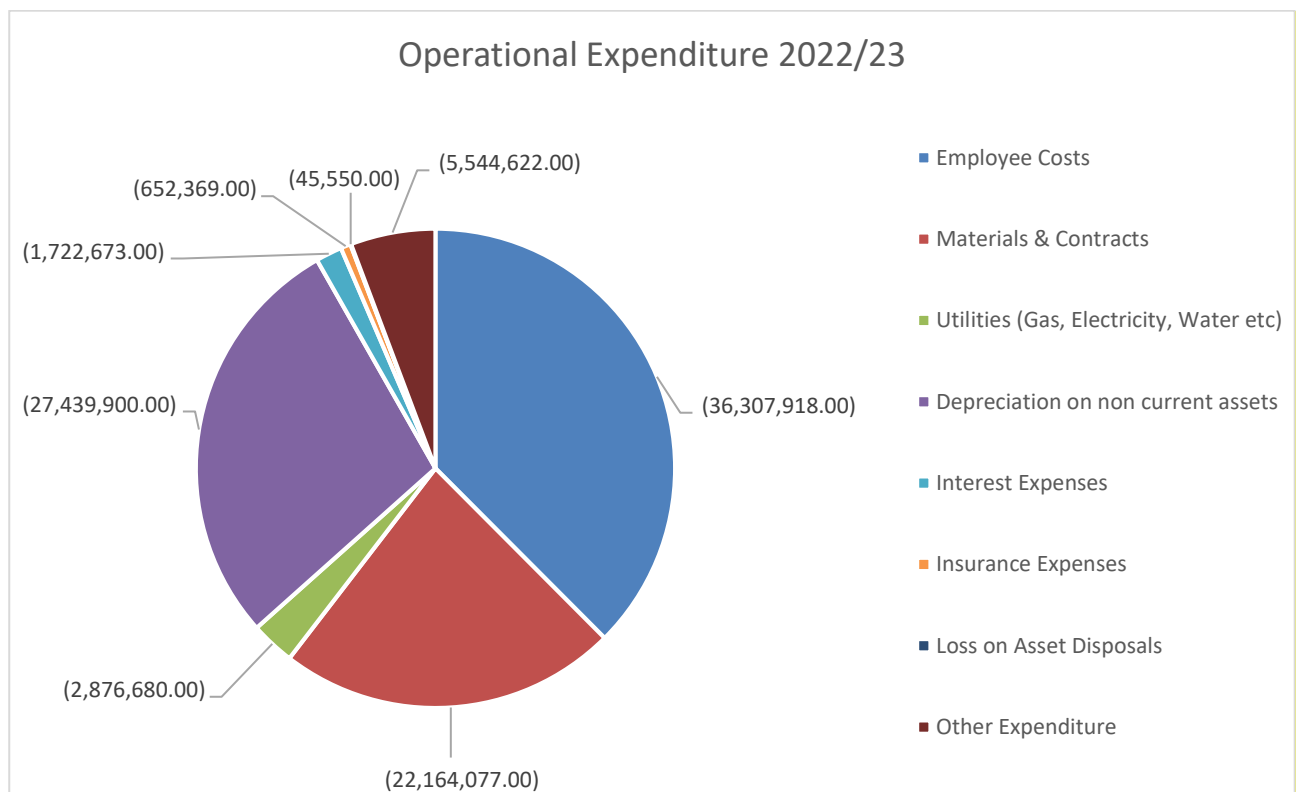
The budget has also been informed by a number of underpinning strategic documents, including the Long Term Financial Plan, Strategic Community Plan, Corporate Business Plan, Workforce Plan and the Asset Management Plan. The decision to fund the associated financial implications in conjunction with these plans affirms the Council's intent that the annual budget should not only consider short term financial obligations, but is developed in a manner that recognises and makes provision for long term financial commitments.

Consequently, it is considered that the budget as presented encapsulates the anticipated priorities and desires for the City and its residents over the next twelve months, whilst also continuing to provide a solid platform by which the City's future financial sustainability can be further built upon.

2022/23 ANNUAL BUDGET

Operations

The following provides a high level overview of operational Revenue and Expenditure included in the 2022/2023 Budget:

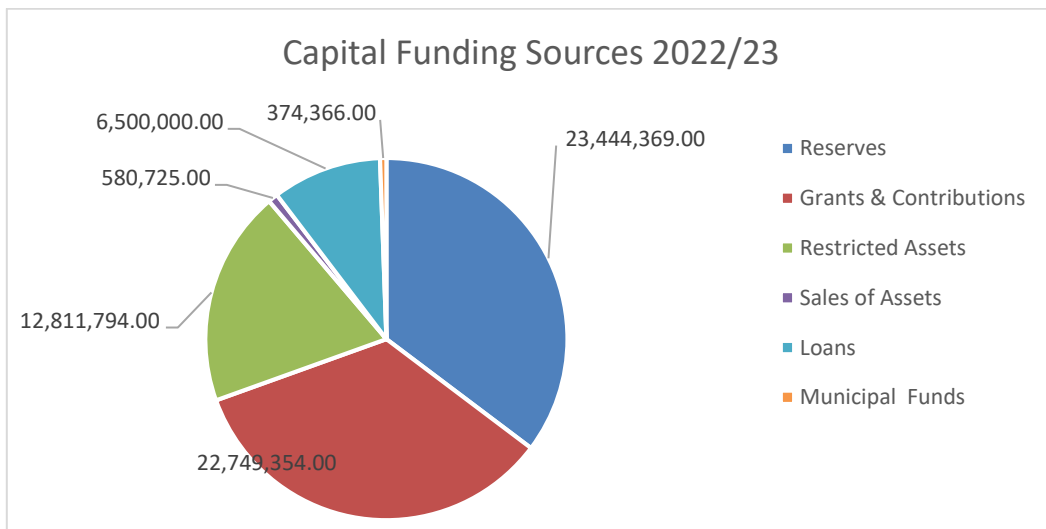
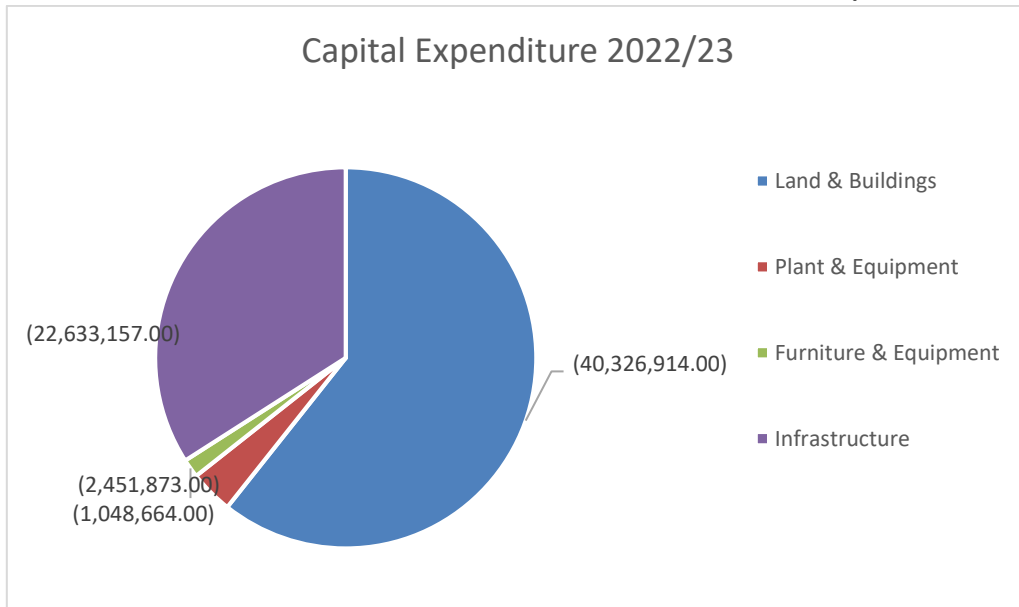


2022/23 ANNUAL BUDGET

Capital Acquisitions and Construction

In addition to budgeted operating expenditure of \$96.8M, a further \$66.5M has been earmarked for capital activities in 2022/23. This is summarised by asset class as follows:

• Infrastructure	\$22.6M
• Land and Buildings	\$40.3M
• Plant and Equipment	\$2.5M
• Furniture and Office Equipment	\$1.05M
TOTAL	\$66.5M



A detailed listing of the capital acquisitions and construction projects is provided within the budget document.

2022/23 ANNUAL BUDGET

Borrowings

The 2022/23 annual budget includes \$6.750M in proposed new borrowing, for the following purposes:

⇒ **Community Groups Self Supporting Loans (\$250K)**

\$250k has been included in the budget for provision of loan funding to other community groups, enabling them to borrow funds at lower interest rates through support of the City. Liability for the repayment of the loans remains with the community group. These loans are considered on request.

⇒ **Busselton Performing Arts Convention Centre (the BPACC) (\$6.5M)**

The remaining \$6.5M of the previously adopted full \$26.5M borrowing for this project is expected to applied for and drawn within the first quarter of the 22/23 financial year. These funds will be added to any existing unspent borrowings, and restricted until required in the construction process.

Rating

The Council has an endorsed LTFP 2022 - 2032. The LTFP details the City's financial position over the next ten years and incorporates the financial implications of the City's Asset Management Plans, Corporate Business plan and other plans as they impact the LTFP.

A rate increase of 3.5% is proposed for year 1 of the LTFP, and has been factored into the budget.

The budget predicts an amount of \$57,741,408 will be raised via rates.

The budget maintains the differential rating categories. These are established in accordance with section 6.33 of the Local Government Act 1995.

2022/23 ANNUAL BUDGET

Revaluations

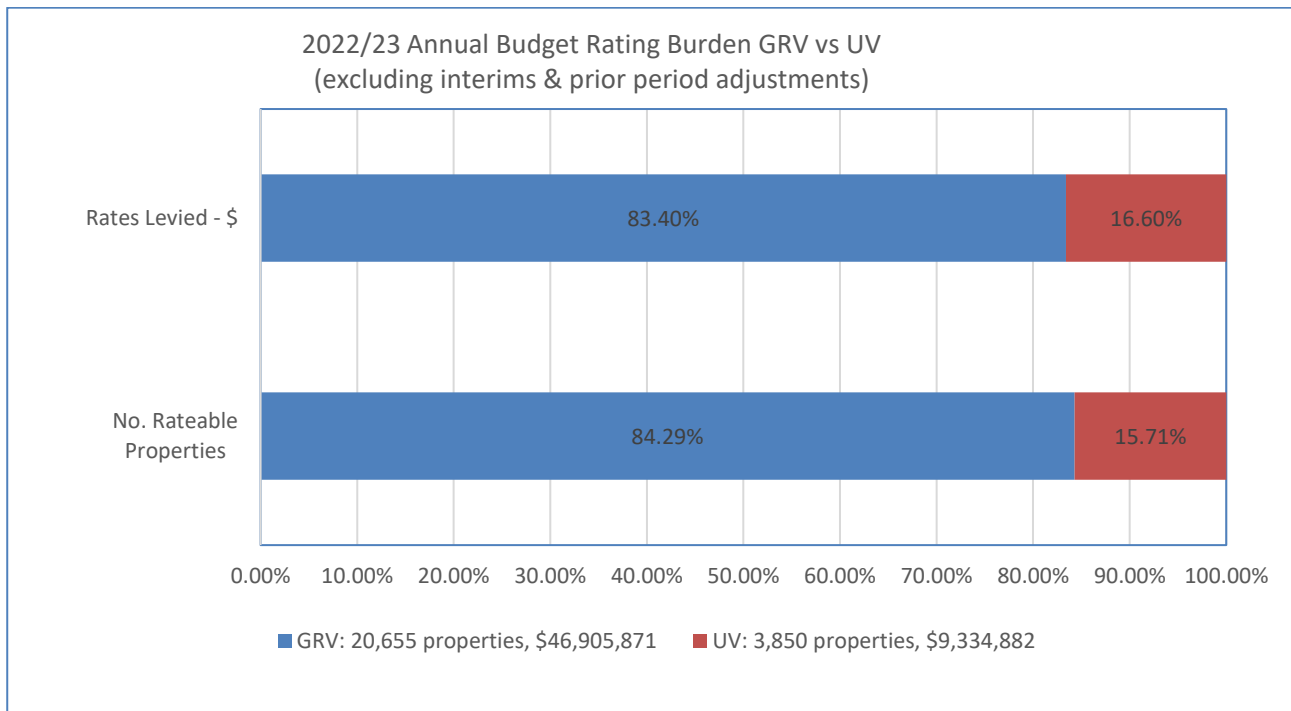
The standard annual revaluation of Unimproved Valuations (UV) has been completed by Landgate Valuation Services (LVS) and will be effective from the 1st July 2022. There are no significant UV valuation changes evident.

Also, the 3 yearly Gross Rental Value (GRV) valuations was been completed by Landgate Valuation Services (LVS) and will also be effective from the 1st July 2022. There were some significant GRV valuation increases.

Both Unimproved and Gross Rental Valuations determine the distribution of total rate burden between Ratepayers. Whilst Council can control the total amount of rates to be collected, it is unable to determine what an individual property valuation will be and therefore what rate amount it will contribute.

Where a properties UV or GRV valuation has increased then the overall rate may increase above the proposed 3.5% increase. Conversely where a properties UV or GRV valuation has decreased then the overall rate increase will usually be less.

Further valuation information can be obtained www.landgate.wa.gov.au/valuations



2022/23 ANNUAL BUDGET

Waste Charges

There is to be an increase in waste charges however this has been kept to a minimal amount. Below are details of this increase:

Charge Type	2021/2022	2022/2023	Increment
Refuse Removal Commercial	\$172.00	\$176.50	\$4.50
Refuse Removal Domestic	\$172.00	\$176.50	\$4.50
Recycling Fees - Domestic	\$83.50	\$86.00	\$2.50
Recycling Fees - Commercial	\$83.50	\$86.00	\$2.50

Waste Avoidance and Resource Recovery Act Charges (WARR Act)

There has also been an increase in the WARR Act charge from \$60 to \$75.

This has been applied to ensure the fees adequately cover the requirements to manage and remediate landfill sites.

Whilst the above provides only a snapshot of the Council's 2022/23 annual budget, it is considered that the budget represents excellent value for the ratepayers of the district, and as such, is recommended for approval.



Mike Archer
Chief Executive Officer



ANNUAL BUDGET

FOR THE YEAR ENDED

30 JUNE 2023

City of Busselton

Budget

For the Year Ended 30th June 2023

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City of Busselton

Budget

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Community Vision

Where environment, lifestyle and opportunity meet.

City of Busselton

Budget

For the Year Ended 30th June 2023 Statement of Comprehensive Income by Nature or Type

	Note	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Revenue				
Rates	2	57,741,408	54,785,774	54,933,780
Operating Grants, Subsidies and Contributions	11	3,432,638	6,166,651	4,730,088
Fees and Charges	18	19,894,021	19,528,793	18,102,218
Interest Earnings	12	2,019,250	754,276	609,250
Other Revenue		351,906	771,797	414,950
Gain on Sale of Non-Current Asset		0	461,893	0
Fair Value Adjustment		0	462,502	0
		83,439,223	82,931,686	78,790,286
Expenses				
Employee Costs		(36,307,918)	(33,845,687)	(34,562,209)
Materials and Contracts		(22,164,077)	(19,308,656)	(20,245,296)
Utility Charges		(2,876,680)	(2,750,011)	(2,774,773)
Depreciation on Non-Current Assets	6	(27,439,900)	(24,553,323)	(24,957,238)
Interest Expenses	12	(1,722,673)	(1,235,227)	(1,262,247)
Insurance Expenses		(652,369)	(783,825)	(777,707)
Other Expenditure		(5,544,622)	(3,085,870)	(7,517,880)
		(96,708,239)	(85,562,599)	(92,097,350)
		(13,269,016)	(2,630,913)	(13,307,064)
Non-Operating Grants, Subsidies and Contributions	11	31,102,583	24,387,664	34,846,780
Profit on Asset Disposals	5	23,632	68,489	46,714
Loss on Asset Disposals	5	(45,550)	(748,170)	(65,149)
		31,080,665	23,707,983	34,828,345
NET RESULT		17,811,649	21,077,070	21,521,281
Other Comprehensive Income				
Changes on revaluation of non-current assets		0	110,881,733	0
		0	110,881,733	0
TOTAL COMPREHENSIVE INCOME		17,811,649	131,958,803	21,521,281

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2023

Statement of Financial Position

	Note	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Current Assets				
Cash and Cash Equivalents	4	11,798,737	35,655,454	48,888,186
Trade and Other Receivables		2,900,000	3,448,572	2,849,750
Other Financial Assets		62,189,475	62,177,873	10,059,374
Inventories		900,000	935,800	900,000
Finance Lease Receivables		300,000	217,911	0
Other Assets		350,000	367,383	197,380
Non-Current Assets Held for Resale		0	0	0
TOTAL CURRENT ASSETS		78,438,212	102,802,993	62,894,690
Non-Current Assets				
Trade and Other Receivables		557,434	540,050	393,785
Other Financial Assets		1,645,469	1,596,546	5,664,250
Property, Plant and Equipment	5	233,964,486	197,457,511	165,537,001
Infrastructure	5	657,053,620	649,197,308	606,251,531
Finance Lease Receivables		7,616,892	7,698,983	0
Right of Use Assets		104,785	342,734	342,734
TOTAL NON-CURRENT ASSETS		900,942,686	856,833,132	778,189,301
TOTAL ASSETS		979,380,898	959,636,125	841,083,991
Current Liabilities				
Trade and Other Payables		7,593,125	7,641,698	10,223,869
Contract Liabilities		2,000,000	2,500,000	3,000,000
Grant Liabilities		800,000	1,000,000	1,000,000
Lease Liabilities		114,652	253,816	250,975
Borrowings	7	4,500,000	4,330,300	3,100,000
Employee Relate Provisions		5,884,972	5,911,972	5,415,169
Other Provisions		0	0	0
TOTAL CURRENT LIABILITIES		20,892,749	21,637,786	22,990,013
Non-Current Liabilities				
Sundry Payable		0	0	0
Contract Liabilities		7,696,319	7,196,317	5,438,544
Grant Liabilities		6,219,726	6,019,726	3,276,559
Lease Liabilities		76,676	188,487	114,652
Borrowings	7	43,907,608	41,844,637	36,778,278
Employee Related Provisions		647,894	620,895	802,997
TOTAL NON-CURRENT LIABILITIES		58,548,223	55,870,062	46,411,030
TOTAL LIABILITIES		79,440,972	77,507,848	69,401,043
NET ASSETS		899,939,926	882,128,277	771,682,948
Equity				
Retained Surplus		505,123,908	475,903,053	490,835,247
Reserves – Cash/ Financial Asset Backed	9	59,608,589	71,017,796	45,564,223
Revaluation Surplus		335,207,429	335,207,428	235,283,478
TOTAL EQUITY		899,939,926	882,128,277	771,682,948

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2023

Statement of Changes in Equity

	Note	Retained Surplus \$	Reserves Cash Backed \$	Revaluation Surplus \$	Total Equity \$
Balance as at 1 July 2021		461,812,090	62,919,560	224,325,697	749,057,347
Changes in Accounting Policy		0	0	0	0
Correction of Errors		0	0	0	0
Restated Balance		461,812,090	62,919,560	224,325,697	749,057,347
<u>Comprehensive Income</u>					
Net Result		21,077,070	0	0	21,077,070
Changes on Revaluation of Non-Current Assets		1,112,129	0	110,881,731	111,993,860
Total Other Comprehensive Income		22,189,199	0	110,881,731	133,070,930
Reserve Transfers		(8,098,236)	8,098,236	0	0
Balance as at 30 June 2022		475,903,053	71,017,796	335,207,428	882,128,277
<u>Comprehensive Income</u>					
Net Result		17,811,649	0	0	17,811,649
Changes on Revaluation of Non-Current Assets		0	0	0	0
Total Other Comprehensive Income		17,811,649	0	0	17,811,649
Reserve Transfers		11,409,207	(11,409,207)	0	0
Balance as at 30 June 2023		505,123,909	59,608,589	335,207,428	899,939,926

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2023

Statement of Cash Flows

	Note	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Cash Flows from Operating Activities				
Receipts				
Rates		57,424,221	55,722,467	54,747,292
Operating Grants, Subsidies and Contributions		4,276,839	5,141,572	4,980,034
Fees & Charges		20,193,942	19,067,594	18,268,448
Interest Earnings		2,019,250	754,276	609,250
Goods and Services Tax Received		5,880,943	7,405,825	5,000,000
Other Revenue		728,401	4,832,610	623,621
		90,523,596	92,924,344	84,228,645
Payments				
Employee Costs		(36,308,328)	(33,995,104)	(34,562,139)
Materials and Contracts		(22,204,847)	(23,421,262)	(20,203,202)
Utility Charges		(2,876,680)	(2,750,011)	(2,774,773)
Interest Expenses		(1,722,673)	(1,235,227)	(1,262,247)
Insurance Expenses		(652,369)	(783,825)	(777,707)
Goods and Services Tax Paid		(6,500,000)	(7,324,129)	(5,000,000)
Other Expenditure		(5,548,047)	(5,214,041)	(7,517,880)
		(75,812,944)	(74,723,599)	(72,097,948)
Net Cash Provided by (used in) Operating Activities	4	14,710,652	18,200,745	12,130,697
Cash Flows from Investing Activities				
Payment for Purchase of Property, Plant and Equipment	5	(43,819,451)	(8,995,166)	(26,545,804)
Payment for Construction of Infrastructure	5	(22,645,125)	(22,623,149)	(38,334,501)
Non-Operating Grants, Subsidies and Contributions used for the Development of Assets		25,362,583	13,022,944	25,765,853
Proceeds from Sale of Assets	5	613,452	2,757,564	776,071
Financial Assets at Amortised Costs – Term Deposits		0	(0)	9,500,000
Net Cash Provided By (Used In) Investing Activities		(40,488,541)	(15,837,807)	(28,838,381)
Cash Flows from Financing Activities				
Repayment of Borrowings /Leases	7,8	(4,768,303)	(3,906,958)	(4,328,619)
Proceeds from Self Supporting Loans		189,476	91,238	267,033
Advance of Self Supporting Loan		(250,000)	(1,325,000)	(5,450,000)
Proceeds from New Borrowings	7	6,750,000	21,325,000	15,450,000
Net Cash Provided By (Used In) Financing Activities		1,921,173	16,184,280	5,938,414
Net Increase (Decrease) in Cash Held		(23,856,716)	18,547,218	(10,769,270)
Cash at Beginning of Year		35,655,453	17,108,236	59,657,456
Cash and Cash Equivalents at the End of the Year	4	11,798,737	35,655,454	48,888,186

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2023 Rate Setting Statement (by Nature & Type)

	Note	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Operating Activities				
Net current assets at start of financial year – surplus/(deficit)		507,353	2,448,380	2,448,380
Revenue from Operating Activities (exc. general rates)				
Rates (SAR's)		629,826	606,213	604,392
Operating Grants, Subsidies and Contributions		3,432,638	6,166,651	4,730,088
Fees and Charges		19,894,021	19,528,793	18,102,218
Interest Earnings		2,019,250	754,276	609,250
Other Revenue		351,906	771,797	414,950
Gain on Sale of Non-Current Asset		0	462,502	0
Fair Value Adjustment		0	461,893	0
		26,327,641	28,752,125	24,460,898
Expenditure from Operating Activities				
Employee Costs		(36,307,918)	(33,845,687)	(34,562,209)
Materials and Contracts		(22,164,077)	(19,308,656)	(20,245,296)
Utility Charges		(2,876,680)	(2,750,011)	(2,774,773)
Depreciation on Non-Current Assets		(27,439,900)	(24,553,323)	(24,957,238)
Interest Expenses		(1,722,673)	(1,235,227)	(1,262,247)
Insurance Expenses		(652,369)	(783,825)	(777,707)
Other Expenditure		(5,544,622)	(3,085,870)	(7,517,880)
		(96,708,239)	(85,562,599)	(92,097,350)
Profit/ (Loss) on Disposal of Assets				
Profit on Asset Disposals		23,632	68,489	46,714
Loss on Asset Disposals		(45,550)	(748,170)	(65,149)
		(21,918)	(679,681)	(18,435)
Non-cash amounts excluded from operating activities		21,721,818	13,541,030	16,366,860
Amount attributable to operating activities		(48,680,698)	(43,949,125)	(51,288,027)
Investing Activities				
Non-operating grants, subsidies and contributions	11	31,102,583	24,387,664	34,846,780
Purchase land held for resale	5	0	0	0
Purchase property, plant and equipment	5	(43,827,451)	(8,611,327)	(26,537,397)
Purchase and construction of infrastructure	5	(22,633,157)	(22,623,149)	(38,334,501)
Proceeds from disposal of assets	5	613,452	2,757,564	776,071
Proceeds from self-supporting loans	7	189,476	91,238	267,033
		(34,555,097)	(3,998,010)	(28,982,014)
Financing Activities				
Repayment of borrowings	7	(4,517,329)	(3,417,758)	(3,839,418)
Principal elements of finance lease payments	8	(250,974)	(489,200)	(489,199)
Proceeds from new borrowings	7	6,750,000	21,325,000	15,450,000
Advance to Community Groups	7	(250,000)	(1,325,000)	(5,450,000)
Transfers to cash backed reserves (restricted assets)		(24,477,257)	(68,099,447)	(22,130,972)
Transfers from cash backed reserves		48,698,258	43,832,952	41,070,043
Amount attributable to financing activities		25,952,698	(8,173,453)	24,610,454
Budgeted deficiency before imposition of general rates		(56,775,744)	(53,672,208)	(53,211,207)
Estimated amount to be raised from general rates	2	57,111,582	54,179,561	54,329,388
Net current assets at end of financial year – surplus/(deficit)	3	335,838	507,353	1,118,181

This statement is to be read in conjunction with the accompanying notes.

City of Busselton

Budget

For the Year Ended 30th June 2023

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City of Busselton

Budget

For the Year Ended 30th June 2023

1(a) **BASIS OF PREPARATION**

The annual budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the Local Government Act 1995 and accompanying regulations.

The Local Government Act 1995 and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

The Local Government (Financial Management) Regulations 1996 specify that vested land is a right-of-use asset to be measured at cost. All right-of-use assets (other than vested improvements) under zero cost concessionary leases are measured at zero cost rather than at fair value. The exception is vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the City to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

Financial reporting disclosures in relation to assets and liabilities required by the Australian Accounting Standards have not been made unless considered important for the understanding of the budget or required by legislation.

The local government reporting entity

All funds through which the City of Busselton controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 17 to the annual budget.

2021/22 actual balances

Balances shown in this budget as 2021/22 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

Comparative figures

Where required, comparative figures have been adjusted to conform to changes in presentation for the current financial year.

Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2020-3 Amendments to Australian Accounting Standards - Annual Improvements 2018-2020 and Other Amendments

- AASB 2020-6 Amendments to Australian Accounting Standards - Classification of Liabilities as Current or Non-current - Deferral of Effective Date

It is not expected these standards will have an impact on the annual budget.

New accounting standards for application in future years

The following new accounting standards will have application to local government in future years:

- AASB 2021-2 Amendments to Australian Accounting Standards - Disclosure of Accounting Policies or Definition of Accounting Estimates

- AASB 2021-6 Amendments to Australian Accounting Standards - Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards

It is not expected these standards will have an impact on the annual budget.

Judgements, estimates and assumptions

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets

Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

City of Busselton

Budget

For the Year Ended 30th June 2023

1(b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE

REVENUES

RATES

All rates levied under the Local Government Act 1995. Includes general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts and concessions offered. Exclude administration fees, interest on instalments, and interest on arrears, service charges and sewerage rates.

SERVICE CHARGES

Service charges imposed under Division 6 of Part 6 of the Local Government Act 1995. Regulation 54 of the Local Government (Financial Management) Regulations 1996 identifies these as television and radio broadcasting, underground electricity and neighbourhood surveillance services.

Excludes rubbish removal charges. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

FEES AND CHARGES

Revenue (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

INTEREST EARNINGS

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE / INCOME

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences safety expenses, medical examinations, fringe benefit tax, etc.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc. Local governments may wish to disclose more detail such as contract services, consultancy, information technology, and rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER, ETC.)

Expenditures made to the respective agencies for the provision of power, gas or water. Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expense raised on all classes of assets.

INTEREST EXPENSES

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or State taxes. Donations and subsidies made to community groups.

City of Busselton

Budget

For the Year Ended 30th June 2023

1(c) KEY TERMS AND DEFINITIONS - REPORTING PROGRAMS

'In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's Community Vision, and for each of its broad activities/programs.

OBJECTIVE

General Purpose Funding

To collect revenue to allow for the provision of services.

Governance

To provide decision making process for the efficient allocation of scarce resources.

Law, Order and Public Safety

To provide services to help ensure a safer and environmentally conscious community.

Health

To provide an operational framework for environmental and community health.

Education and Welfare

To provide services for the elderly, children and youth.

Housing

To provide and maintain elderly residents housing.

Community Amenities

To provide services required by the community.

Recreation and Culture

To establish and effectively manage infrastructure and resources which will help the social well-being of the community.

Transport

To provide safe, effective and efficient transport services to the community.

Economic Services

To help promote the City and its economic wellbeing.

Other Property and Services

To monitor and control Council's overheads operating accounts.

ACTIVITIES

Rates, interest revenue and other general purpose Government grants together with any expenses incurred in realising these incomes.

Includes the activities of members of Council and the administrative support available to the Council for the provision of governance to the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific Council services.

Supervision and enforcement of various by-laws, fire prevention, animal control and emergency services. Council also provides assistance to surf lifesaving efforts.

Inspections of food outlets and their control, noise control, waste disposal compliance, mosquitoes and stingers control.

Annual donation relative to the operation of a Senior Citizen's Centre.

The operation of three sets of aged persons homes.

Includes rubbish collection and disposal services, recycling initiatives, septic tank inspection services, urban stormwater drainage networks, environmental protection initiatives, operation of three cemeteries, town scaping facilities, as well as the administration of Council's Town Planning Scheme and associated policies and obligations.

Maintenance of halls, swimming areas and beaches, various reserves, recreation programs, the Busselton Jetty, the operation of the two Libraries, the maintenance and operation of the two Leisure Centres, and the employment of a Cultural Development Officer.

Construction and maintenance of roads, bridges, drainage, footpaths, cycle ways, parking facilities, traffic signs and depot. Also includes cleaning of streets, maintenance of street trees, street lighting etc. Control and maintenance of a regional airport.

The regulation and provision of tourism initiatives, the maintenance and operation of a Caravan park and the implementation of building controls. Provision of rural services including weed control, vermin control and standpipes.

Private works operation, plant repair and operation costs and engineering operation costs.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

2. Rates and Service Charges

(a) Rating Information – 2022/23 Financial Year

Rate Type	Rate in \$	Number of Properties	Rateable Value \$	2022/23 Budgeted Rate Revenue \$	2022/23 Budgeted Interim Rates \$	2022/23 Budgeted Total Revenue \$	2021/22 Actual Total Revenue \$	2021/22 Budget Total Revenue \$
Differential General Rate								
GRV–Residential	0.082183	14,403	337,747,416	27,757,020	0	27,757,020	26,628,541	26,628,541
GRV- Residential Holiday Homes	0.091254	779	19,544,720	1,783,530	0	1,783,530	1,647,224	1,647,224
GRV–Industrial	0.114991	460	22,968,105	2,641,123	0	2,641,123	2,597,285	2,597,285
GRV–Commercial	0.108007	1,320	80,759,071	8,722,538	0	8,722,538	8,247,393	8,247,393
GRV–Residential Vacant	0.082183	226	7,748,140	636,764	0	636,764	695,476	695,476
GRV–Industrial Vacant	0.114991	45	1,154,500	132,757	0	132,757	131,889	131,889
GRV–Commercial Vacant	0.108007	55	2,912,852	314,608	0	314,608	266,699	266,699
UV-Holiday Home	0.003862	111	61,421,000	237,207	0	237,207		
UV-Primary Production	0.004065	743	669,091,000	2,719,853	0	2,719,853	2,644,963	2,644,963
UV-Rural	0.003961	1,425	843,259,000	3,340,143	0	3,340,143	3,445,146	3,445,146
UV-Commercial	0.007483	156	109,393,000	818,588	0	818,588	783,243	783,243
Interim Rates				0	743,689	743,689	486,641	630,850
Sub-Totals		19,723	2,155,998,804	49,104,131	743,689	49,847,820	47,574,500	47,718,709
Minimum Differential General Rate	Minimum \$							
GRV–Residential	1,460	1,436	23,839,280	2,096,560	0	2,096,560	1,779,420	1,779,420
GRV- Residential Holiday Homes	1,517	30	477,360	45,510	0	45,510	38,090	38,090
GRV–Industrial	1,460	19	198,132	27,740	0	27,740	28,200	28,200
GRV–Commercial	1,460	640	5,381,589	934,400	0	934,400	889,710	889,710
GRV–Residential Vacant	1,460	1,188	9,529,470	1,734,480	0	1,734,480	1,473,450	1,473,450
GRV–Industrial Vacant	1,460	0	0	0	0	0	0	0
GRV–Commercial Vacant	1,460	54	368,340	78,840	0	78,840	88,830	88,830
UV-Holiday Home	1,754	63	25,737,000	110,502	0	110,502		
UV-Primary Production	1,460	257	68,382,500	375,220	0	375,220	349,680	349,680
UV-Rural	1,594	1,005	259,687,700	1,601,970	0	1,601,970	1,712,480	1,712,480
UV-Commercial	1,460	90	4,873,769	131,400	0	131,400	126,900	126,900
Sub-Totals		4,782	398,475,140	7,136,622	0	7,136,622	6,486,760	6,486,760
Back Rates / Prior Period Adjustments						127,140	118,301	123,919
Total Amount Raised from General Rates						57,111,582	54,179,561	54,329,388
Specified Area Rate						629,826	606,213	604,392
Total Rates						57,741,408	54,785,774	54,933,780

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(a) Rating Information – 2022/23 Financial Year (Continued)

The general rates detailed above for the 2022/23 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates and also considering the extent of any increase in rating over the level adopted in the previous year. The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of the Local Government services / facilities.

(b) Interest Charges and Instalments

An interest rate of 7% will be charged on all rate payments which are late. It is estimated this will generate income of \$171,000.

Five separate payment option plans will be made available to all ratepayers for the payment of their rates.

Instalment options	Date due	Instalment plan admin charge \$	Instalment plan interest rates %	Unpaid rates interest rates %
<u>OPTION ONE</u>				
Single full payment	16/09/2022	0	0.0%	7.0%
<u>OPTION TWO</u>				
(Four equal or near equal instalments)				
First instalment	16/09/2022	0.00	5.5%	7.0%
Second instalment	16/11/2022	6.30	5.5%	7.0%
Third instalment	16/01/2023	6.30	5.5%	7.0%
Fourth instalment	16/03/2023	6.30	5.5%	7.0%
<u>OPTION THREE</u>				
40 equal or near equal weekly instalments	First payment date 16/09/2022	31.30	5.5%	7.0%
<u>OPTION FOUR</u>				
20 equal or near equal fortnightly instalments	First payment date 16/09/2022	26.20	5.5%	7.0%
<u>OPTION FIVE</u>				
10 equal or near equal monthly instalments	First payment date 16/09/2022	21.10	5.5%	7.0%

The total revenue from the imposition of the interest and administration charge referred to above is estimated at:-

	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Administration Fee	122,966	115,929	119,850
Late Payment Interest	150,000	170,721	150,000
Instalment Plan Interest	259,250	264,150	259,250
	532,216	550,800	529,100

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the City the following rate categories have been determined for the implement of differential rating.

Differential Rates – Gross Rental Valuations (GRV)

Description	Characteristics	Objects	Reasons
Residential (Improved/ Vacant)	Rateable land zoned or used or held for Residential purposes.	The object of this category is to apply a differential general rate or minimum payment to land used or held or zoned for residential purposes. And to act as the City's benchmark differential rate and minimum payment by which all other GRV rated properties are assessed.	The reason for this rate is to ensure that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout the City.
GRV Holiday Home	Rateable land used or held for Holiday Home purposes.	The object of this category is to apply a differential rate or minimum payment to land with a Gross Rental Value that is wholly or partly used or held or zoned for Holiday Home purposes.	The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities and services throughout the district.
Industrial (Improved/ Vacant)	Rateable land zoned or used or held for Industrial purposes.	The object of this category is to apply a differential rate or minimum payment to land wholly or partly used or held or zoned for Industrial purposes.	The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities and services throughout the district.
Commercial (Improved/ Vacant)	Rateable land zoned or used or held for Commercial purposes	The object of this category is to apply a differential rate or minimum payment to land wholly or partly used or held or zoned for Commercial purposes	The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities and services throughout the district.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(d) Differential Rates – Unimproved Valuations (UV)

Description	Characteristics	Objects	Reasons
Primary Production	Rateable land zoned or used or held for Primary Production purposes.	The object of this category is to apply a differential general rate or minimum payment to land used or held or zoned for bona-fide farming and is to act as the City's benchmark differential rate by which all other UV rated properties are assessed.	The reason for this rate is to ensure that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout the City.
UV Rural	Rateable land zoned or used or held for Rural purposes.	The object of this category is to apply a differential rate or minimum payment to land used or held or zoned for non-primary production or non-commercial purposes.	The reason for this rate is to acknowledge that the majority of properties in this category are typically of a rural residential nature and that the level of rating should be more reflective of such use.
UV Holiday Home	Rateable land zoned for Holiday Home purposes	The object of this category is to apply a differential rate or minimum payment to land with an Unimproved Value that is wholly or partly used or held or zoned for Holiday Home purposes.	The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities and services throughout the district.
UV Commercial	Rateable land zoned or used or held for Commercial.	The object of this category is to apply a differential rate or minimum payment to land with an Unimproved Value that is wholly or partly used or held or zoned for commercial purposes.	The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects throughout the district, and to achieve a fair and equitable level of rating between commercial properties within both the UV and GRV differential rating categories.

Differential Minimum Payment

General Minimum Rate \$1,460, GRV Holiday Homes \$1,517, UV Rural Minimum \$1,594 and UV Holiday Homes \$1,754.

(e) Variation to Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

Differential general rate or general rate	Proposed Rate in \$	Adopted Rate in \$	Reason for the Difference
Residential	0.082867	0.082183	Revaluations post advertising
Residential - Vacant Land	0.082867	0.082183	Revaluations post advertising
GRV Holiday Home	0.089779	0.091254	Revaluations post advertising
Industrial	0.112680	0.114991	Revaluations post advertising
Industrial - Vacant Land	0.112680	0.114991	Revaluations post advertising
Commercial	0.107612	0.108007	Revaluations post advertising
Commercial - Vacant Land	0.107612	0.108007	Revaluations post advertising
Primary Production	0.004065	0.004065	Revaluations post advertising
UV Rural	0.003918	0.003961	Revaluations post advertising
UV Commercial	0.007270	0.007483	Revaluations post advertising
UV Holiday Home	0.004272	0.003862	Revaluations post advertising

Minimum Payments	Proposed Minimum \$	Adopted Minimum \$	Reason for the Difference
Residential	1,460	1,460	No Change
Residential - Vacant Land	1,460	1,460	No Change
GRV Holiday Home	1,517	1,517	No Change
Industrial	1,460	1,460	No Change
Industrial - Vacant Land	1,460	1,460	No Change
Commercial	1,460	1,460	No Change
Commercial - Vacant Land	1,460	1,460	No Change
Primary Production	1,460	1,460	No Change
UV Rural	1,594	1,594	No Change
UV Commercial	1,460	1,460	No Change
UV Holiday Home	1,754	1,754	No Change

(f) Specified Area Rates

	Rate in \$	Basis of Rate	Rateable Value	2022/23 Budgeted Revenue \$	2022/23 Interim Revenue \$	2022/23 Total Budget Revenue \$	2021/22 Actual \$	2021/22 Budget \$
Port Geographe	0.013492	GRV	17,613,802	237,645	0	237,645	228,125	229,019
Providence	0.012309	GRV	16,053,490	197,603	0	197,603	190,118	188,484
Providence	0.000144	UV	5,505,000	793	0	793	768	768
Vasse	0.015269	GRV	12,691,480	193,785	0	193,785	187,202	186,121
				629,826	0	629,826	606,213	604,392

	Purpose of the rate	Area of properties rate is to be imposed on
Port Geographe	To all properties within the area known as Port Geographe, in order to meet the obligations of the City under the Port Geographe Management Deed. The rate is applied to all properties within the area of former Town Planning Scheme No. 19 based upon a property's Gross Rental Value.	The rate is applied to all properties within the area known as Port Geographe.
Providence	To all properties within the area known as the Providence Subdivision (Busselton Airport North), in order to hold funds for the maintenance of the approved higher standard of landscaping within the Providence subdivision in accordance with Council resolution C0806/172.	To all properties within the area known as the Providence Subdivision (Busselton Airport North).

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

2. Rates And Service Charges (Continued)

Provence	To all properties within the area known as the Provence Subdivision (Busselton Airport North), in order to hold funds for the maintenance of the approved higher standard of landscaping within the Provence subdivision in accordance with Council resolution C0806/172.	To all properties within the area known as the Provence Subdivision (Busselton Airport North).
Vasse	To all properties within the area known as the Vasse (Birchfields) Subdivision, in order to hold funds for the maintenance of the approved higher standard of landscaping within the Vasse (Birchfields) subdivision in accordance with Council resolution C0806/173.	To all properties within the area known as the Vasse (Birchfields) Subdivision.

(g) Service Charges

Amount of Charge	2022/23 Budgeted Revenue	Amount of Charge	2022/23 Budgeted Revenue	Budget Applied to Cost	2021/22 Actual Revenue	2021/22 Budget Revenue
\$	\$	\$	\$	\$	\$	\$
0	0	0	0	0	0	0
	0	0	0	0	0	0

(h) Discounts, Incentives, Concessions, & Write-offs

Discount	Type	2022/23 Budget	2021/22 Actual	2021/22 Budget
%		\$	\$	\$
Rates :-				
Other	0 Adjustment	127,140	118,301	123,918
Write-Off's	0 Write-off	0	0	0
		127,140	118,301	123,918

(i) Waivers and Concessions

Rate or Fee and Charge to which the Waiver or Concession is Granted	Type	Disc %	Disc (\$)	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
	Concession			89	82	82	Properties that are divided by local government boundaries.	Provide concessional treatment to counteract the effects of any minimum payment being potentially applied twice, or rated where the value would raise more than the minimum.
				89	82	82		

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

3. Net Current Assets		2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
		Note		
(a)	Composition of Estimated Net Current Asset Position			
	Current Assets			
	Cash and cash equivalents – unrestricted	3	59,525	0
	Cash and cash equivalents – restricted	3	11,739,212	35,960,213
	Financial Assets – unrestricted		0	0
	Financial Assets – restricted		62,000,000	62,000,000
	Receivables		2,900,000	3,448,573
	Inventory		900,000	935,800
			77,598,737	102,344,586
				62,637,936
	Less : Current Liabilities			
	Bank Overdraft		0	(304,760)
	Trade and other payables		(3,523,687)	(3,572,260)
	Contract/ Grant liabilities		(2,800,000)	(3,500,000)
	Deposits & Bonds		(4,069,438)	(4,069,438)
			(10,393,125)	(11,446,458)
				(14,223,870)
	Net current assets		67,205,612	90,898,128
				48,414,066
	Add : Current Liabilities Cash Backed		6,869,438	7,569,438
	Less : Cash - Restricted		(73,739,212)	(97,960,213)
				(54,720,367)
	Net current assets used in the Rate Setting Statement		335,838	507,353
				1,118,181

The estimated surplus/ (deficiency) C/Fwd. in the 2021/22 actual column represents the forecast surplus (deficit) brought forward as at 1 July 2022.

The estimated surplus/ (deficiency) C/Fwd. in the 2022/23 budget column represents the surplus (deficit) carried forward as at 30 June 2023.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

3. Net Current Assets (Continued)

Note	2022/23 Budget 30 June 23 \$	2021/22 Actual 30 June 22 \$	2021/22 Budget 30 June 22 \$	2020/21 Actual 30 June 21 \$
(b) Non-cash amounts excluded from operating activities				
The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Rate Setting Statement in accordance with Financial Management Regulation 32.				
Adjustments to operating activities				
Less: Profit on asset disposals	(23,632)	(68,489)	(46,714)	(148,677)
Less: Non-cash grants and contributions for assets	(5,740,000)	(12,055,549)	(5,600,000)	(9,424,331)
add: Movement in liabilities associated with restricted cash	0	1,386,870	(3,008,813)	1,978,405
Less: Movement in finance leases	0	0	0	(2,852,822)
Less: Fair value adjustments to financial assets at fair value through profit and loss	0	(891,161)	0	0
Less: Movement in pensioner deferred rates (non-current)	0	(16,835)	0	11,499
Less: Movement in employee benefit provisions (non-current)	0	(115,299)	0	314,957
Add: Loss on disposal of assets	45,550	748,170	65,149	521,958
Add: Depreciation on non-current assets	27,439,900	24,553,323	24,957,238	24,607,001
Non cash amounts excluded from operating activities	21,721,818	13,541,030	16,366,860	15,007,990
(c) Surplus/(deficit) after imposition of general rates				
The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement in accordance with Financial Management Regulation 32 to agree to the surplus/(deficit) after imposition of general rates.				
Adjustments to net current assets				
Less: Reserves/ Restricted - cash backed	(73,739,212)	(97,960,213)	(54,720,367)	(73,693,717)
Less: Financial assets at amortised cost - self-supporting loans	(189,475)	(177,873)	(59,374)	(59,374)
Less: Other Adjustments	(350,000)	(367,383)	(197,380)	(197,380)
- Current portion of lease receivables	(300,000)	(217,911)	0	(217,910)
Less : Assets held for sale	0	0	0	(2,035,508)
Add: Current liabilities not expected to be cleared at end of year				
- Current portion of borrowings	4,500,000	4,330,300	3,100,000	3,020,442
- Current portion of contract liability held in reserve/ restricted cash	2,000,000	2,500,000	3,000,000	2,521,219
- Current portion of grant liability held in reserve/ restricted cash	800,000	1,000,000	1,000,000	988,563
- Current portion of deposits and bonds held in restricted cash	4,069,438	4,069,438	3,424,482	3,424,482
- Current portion of lease liabilities	114,652	253,816	250,974	492,042
- Current portion of employee benefit provisions	5,884,972	5,911,972	5,415,169	5,502,681
- Current portion of other provisions	0	0	0	430,000
Total adjustments to net current assets	(57,209,625)	(80,657,854)	(38,786,496)	(59,824,460)
Net current assets used in the Rate Setting Statement				
Total current assets	78,438,212	102,802,993	62,894,690	86,349,046
Less: Total current liabilities	(20,892,749)	(21,637,786)	(22,990,013)	(24,076,206)
Less: Total adjustments to net current assets	(57,209,625)	(80,657,854)	(38,786,496)	(59,824,460)
Net current assets used in the Rate Setting Statement	335,838	507,353	1,118,181	2,448,380

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

3 (d) Net Current Assets (Continued)

Significant Accounting Policies

CURRENT AND NON-CURRENT CLASSIFICATION

An asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the City's intentions to release for sale.

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City of Busselton becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the City recognises revenue for the prepaid rates that have not been refunded.

INVENTORIES

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Superannuation

The City of Busselton contributes to a number of superannuation funds on behalf of employees. All funds to which the City of Busselton contributes are defined contribution plans.

LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for goods sold and services performed in the ordinary course of business.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

3 (d) Net Current Assets (Continued)

Significant Accounting Policies (Continued)

TRADE AND OTHER RECEIVABLES (CONTINUED)

Trade receivables are recognised at original invoice amount less any allowances for uncollectible amounts (i.e. impairment). The carrying amount of net trade receivables is equivalent to fair value as it is due for settlement within 30 days.

Trade receivables are held with the objective to collect the contractual cash flows and therefore measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The City applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

PROVISIONS

Provisions are recognised when the City has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

EMPLOYEE BENEFITS

Short-term employee benefits provision is made for the City's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the statement of financial position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the statement of financial position.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

4. Reconciliation of Cash

- (a) For the purposes of the statement of cash flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

Note	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Cash at bank and on hand	59,525	(304,760)	4,167,819
Term Deposits	11,739,212	35,960,214	44,720,367
Total Cash and Cash Equivalents	11,798,737	35,655,454	48,888,186
Held as			
- Unrestricted cash and cash equivalents	59,524	(304,760)	4,167,819
- Restricted cash and cash equivalents	11,739,213	35,960,214	44,720,367
	11,798,737	35,655,454	48,888,186
Restrictions			
The following classes of assets have restrictions imposed by regulation or other externally imposed requirements which limit or direct the purpose for which the resources may be used:			
- Cash and cash equivalents	11,739,213	35,960,214	44,720,367
- Restricted financial assets at amortised cost – term deposits	62,000,000	62,000,000	10,000,000
	73,739,213	97,960,214	54,720,367
The restricted assets are a result of the following specific purposes for which the assets may be used:			
Reserves – cash/financial asset backed	59,608,589	71,017,796	45,564,223
Cash set aside in Lieu of Parking	175,570	358,943	275,602
Cash set aside for Roadwork within specific areas, being funds given as a condition of subdivision/development	145,750	870,368	993,886
Cash in Lieu of Public Open Space	1,410	1,410	0
Cash set aside, being unspent specific purpose Govt. Grants	5,236,822	7,019,726	4,276,558
Cash set aside, being Unspent Loan Funds	4,366,377	14,366,377	49,341
Cash set aside for Sundry Restricted	135,256	256,155	136,275
Cash set aside for Deposits & Bonds	4,069,439	4,069,439	3,424,482
	73,739,213	97,960,214	54,720,367

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

	Note	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
4. Reconciliation of Cash (Continued)				
(b) Reconciliation of Net Cash Provided By Operating Activities to Net Result				
Net result		17,811,649	21,077,070	21,521,281
Depreciation		27,439,900	24,553,323	24,957,238
(Profit)/Loss on Sale of Asset		21,918	679,681	18,435
(Increase)/Decrease in Receivables		584,373	(1,650,925)	(33,755)
(Increase)/Decrease in Inventories		0	1,102	36,902
Increase/(Decrease) in Payables		(44,605)	(1,415,902)	5,262
Increase/(Decrease) in Employee Provisions		0	(115,299)	0
Non Cash Contributions/ Other		(5,740,000)	(12,946,710)	(5,600,000)
Non-Operating Grants, Subsidies and Contributions		(25,362,583)	(11,981,595)	(28,774,666)
Net Cash from Operating Activities		14,710,652	18,200,745	12,130,697

(c) Credit Standby Arrangements

It is anticipated that an overdraft facility will not be required to be utilised during 2022/23

An on-line electronic payaway facility, to a maximum of \$1,000,000 will be provided.

Corporate credit cards to a maximum of \$50,000 will be provided. Store cards to a maximum of \$2,000 will be provided (e.g. Coles Card)

Significant Accounting Policies

Cash and Cash Equivalents

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, and other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts (if any) are shown as short term borrowings in current liabilities in Note 3 – Net Current Assets.

Financial Assets at Amortised Cost

The City classifies financial assets at amortised cost if both of the following criteria are met:

- The asset is held within a business model whose objective is to collect the contractual cash flows, and
- The contractual terms give rise to cash flows that are solely payments of principal and interest.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

5. Fixed Assets

(a) Acquisition of Assets

The following assets are budgeted to be acquired during the year

Reporting Program													
Asset Class	Governance	Law. Order, Public Safety	Health	Education and Welfare	Housing	Community Amenities	Recreation and Culture	Transport	Economic Services	Other Property and Services	2022/23 Budget Total	2021/22 Ac1ual Total	2021/22 Budget Total
<u>Property, Plant and Equipment</u>													
Land – Freehold Land	0	0	0	0	0	0	50,000	500,000	0	0	550,000	0	50,000
Buildings	0	0	0	36,147	86,823	17,000	38,407,027	764,877	296,806	168,234	39,776,914	7,078,870	22,788,597
Furniture and Equipment	0	0	0	5,091	0	0	183,728	50,000	200,000	609,845	1,048,664	405,559	828,800
Plant and Equipment	0	0	42,000	0	0	603,273	513,000	1,147,600	71,000	75,000	2,451,873	1,126,898	2,870,000
	0	0	42,000	41,238	86,823	620,273	39,153,755	2,462,477	567,806	39,153,755	43,827,451	8,611,327	26,537,397
<u>Infrastructure</u>													
Infrastructure – Roads	0	0	0	0	0	0	0	6,934,666	0	0	6,934,666	9,462,386	12,523,430
Infrastructure – Bridges	0	0	0	0	0	0	0	411,000	0	0	411,000	1,258,487	6,849,989
Infrastructure – Car Parks	0	0	0	0	0	0	0	295,060	0	0	295,060	1,198,480	2,005,600
Infrastructure – Drainage	0	0	0	0	0	0	0	704,984	0	0	704,984	343,693	311,605
Infrastructure – Airport	0	0	0	0	0	0	0	1,365,410	0	33,000	1,398,410	98,958	161,835
Infrastructure – Other	0	0	0	10,000	0	6,972,178	3,997,826	1,909,033	0	0	12,889,037	10,261,145	16,482,042
	0	0	0	10,000	0	6,972,178	3,997,826	11,620,153	0	33,000	22,633,157	22,623,149	38,334,501
Right of Use Assets	0	0	0	0	0	0	0	0	0	0	0	0	0
Land Held for Resale	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Acquisitions	0	0	42,000	51,238	86,823	7,592,451	43,151,581	14,082,630	567,806	39,186,755	66,460,608	31,234,476	64,871,898

A full list of all asset purchases/ construction is available in the Capital section “Capital Acquisition and Construction Budget” in the attachment’s to this budget document.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

5. Fixed Assets (Continued)

Significant Accounting Policies

Recognition of Assets

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)*. These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

(b) Disposal of Assets

The following assets are budgeted to be disposed of during the year

By Program

	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$
General Purpose Funding	0	0	0	0	0	0	0	0	0	0	0	0
Governance	0	0	0	0	431,771	0	0	(431,771)	19,400	19,232	0	(168)
Law, Order, Public Safety	0	0	0	0	46,300	30,361	7,361	(23,300)	46,600	40,685	0	(5915)
Health	20,100	20,000	0	(100)	0	0	0	0	20,000	19,839	0	(161)
Education and Welfare	0	0	0	0	0	0	0	0	0	0	0	0
Housing	0	0	0	0	0	0	0	0	0	0	0	0
Community Amenities	35,580	35,000	48	(628)	24,727	26,725	10,025	(8,027)	151,600	154,357	3,757	(1,000)
Recreation and Culture	282	282	0	0	150,538	29,567	6,329	(127,300)	187,500	169,127	9,333	(27,706)
Transport	524,190	510,100	22,590	(36,680)	247,674	124,845	34,943	(157,772)	244,841	235,008	20,366	(30,199)
Economic Services	16,900	9,570	0	(7,330)	0	0	0	0	32,650	36,006	3,356	0
Other Property and Services	38,318	38,500	994	(812)	36,235	46,067	9,832	0	91,915	101,817	9,902	0
	635,370	613,452	23,632	(45,550)	937,245	257,565	68,490	(748,170)	794,506	776,071	46,714	(65,149)

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

(b) Disposal of Assets (Continued)

By Class	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$
<u>Property, Plant and Equipment</u>												
Land & Buildings	0	0	0	0	431,771	0	0	(431,771)	0	0	0	0
Plant & Equipment	635,370	613,452	23,632	(45,550)	347,702	257,565	68,490	(158,627)	794,506	776,071	46,714	(65,149)
Furniture & Fittings	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure	0	0	0	0	157,772	0	0	(157,772)	0	0	0	0
Land Held for Resale	0	0	0	0	0	0	0	0	0	0	0	0
	635,370	613,452	23,632	(45,550)	937,245	257,565	68,490	(748,170)	794,506	776,071	46,714	(65,149)

Significant Accounting Policies

Gains and Losses on Disposal

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period in which they arise.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
6. Asset Depreciation			
<u>By Program</u>			
Governance	1,513,930	1,461,965	1,609,975
General Purpose Funding	3,132	2,817	2,820
Law, Order, Public Safety	477,887	448,933	430,220
Health	13,230	6,477	11,910
Education and Welfare	37,412	49,099	33,680
Housing	1,102,645	328,065	992,660
Community Amenities	844,484	834,346	760,250
Recreation and Culture	8,634,897	8,219,625	7,780,918
Transport	14,615,138	13,063,858	13,157,325
Economic Services	75,090	69,693	67,600
Other Property and Services	122,055	68,445	109,880
	27,439,900	24,553,323	24,957,238
<u>By Class</u>			
Buildings	3,608,806	2,663,550	3,248,840
Furniture and Equipment	557,975	579,118	502,320
Plant and Equipment	2,518,325	2,380,102	2,267,130
Infrastructure – Roads	7,063,369	6,513,008	6,358,820
Infrastructure – Footpaths & Cycle ways	2,339,975	2,155,851	2,106,570
Infrastructure – Drainage	949,877	883,973	855,130
Infrastructure – Parks, Gardens & Reserves	7,033,021	6,393,625	6,331,500
Right of Use – Furniture and Equipment	237,949	468,594	468,593
Infrastructure - Bridges	916,620	820,596	825,190
Infrastructure - Car Parks	456,316	418,219	410,800
Regional Airport & Industrial Park	1,757,667	1,276,687	1,582,345
	27,439,900	24,553,323	24,957,238

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

Significant Accounting Policies

Depreciation

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

Fixed Assets:

	Post Revaluation		Pre Revaluation	
Land	0	Years	0	Years
Buildings - General	40 - 90	Years	40	Years
Buildings – Geographe Leisure Centre	40 - 90	Years	10 - 20	Years
Furniture and Equipment – Basic Items	10 - 15	Years	10	Years
Furniture and Equipment – EDP Network	3	Years	3	Years
Heavy Plant and Equipment	6 – 10	Years	3 – 10	Years
Light to Medium Vehicles	3 - 10	Years	3 - 5	Years
Light Mobile Plant	2 - 5	Years	2	Years
Tools	10	Years	10	Years

Infrastructure:

Roads	10 - 60	Years	15 - 50	Years
Bridges	40 - 90	Years	60 - 90	Years
Car Parks	20 - 40	Years	20 - 40	Years
Footpaths & Cycle ways	20 - 50	Years	20 - 40	Years
Parks, Gardens & Reserves & Community Facilities	4 - 80	Years	5 - 50	Years
Storm water Drainage	80	Years	25 - 90	Years
Regional Airport & Industrial Park	5 - 60	Years	12 - 40	Years

Amortisation

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful life and amortisation methods are reviewed at the end of each financial year.

Amortisation is included within Depreciation on non-current assets in the Statement of Comprehensive Income.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

7. Borrowing Repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan No.	Inst.	Int. Rate	Budget Principal 1 July 22	22/23 Budget New Loans	22/23 Budget Principal Repayment	Budget Principal 30 June 23	22/26 Budget Interest Repayment	Actual Principal 1 July 21	21/22 Actual New Loans	21/22 Actual Principal Repayment	Actual Principal 30 June 22	21/22 Actual Interest Repayment	Budget Principal 1 July 21	21/22 Budget New Loans	21/22 Budget Principal Repayment	Budget Principal 30 June 22	21/22 Budget Interest Repayment
Council Loans																		
Governance																		
Civic and Administration Centre	207	WATC	4.51	12,595,043	0	810,406	11,784,637	554,459	13,369,907	0	774,864	12,595,043	589,906	13,369,907	0	774,864	12,595,043	590,000
Recreation and Culture																		
Geothermal Heating GLC	202	WATC	3.98	63,421	0	63,421	0	1,585	124,379	0	60,958	63,421	4,041	124,379	0	60,958	63,421	4,048
Busselton Foreshore (Barnard Park)	204	WATC	4.36	604,663	0	75,559	529,104	25,139	677,015	0	72,352	604,663	28,337	677,015	0	72,352	604,663	28,346
GLC Extension	205	WATC	3.92	279,840	0	137,191	142,649	8,969	411,782	0	131,942	279,840	14,204	411,782	0	131,942	279,840	14,218
Busselton Foreshore	209	WATC	3.56	3,061,200	0	569,628	2,491,572	101,430	3,610,993	0	549,793	3,061,200	121,213	3,610,993	0	549,793	3,061,200	121,266
Busselton Foreshore	211	WATC	2.55	1,003,817	0	393,889	609,928	21,851	1,387,820	0	384,003	1,003,817	30,087	1,387,820	0	384,003	1,003,817	31,737
Busselton Foreshore Jetty Precinct	215	WATC	3.25	1,595,479	0	244,951	1,350,528	49,879	1,832,659	0	237,180	1,595,479	56,281	1,832,659	0	237,180	1,595,479	57,650
Tennis Club Facilities	216	WATC	3.25	1,755,027	0	269,446	1,485,581	54,867	2,015,925	0	260,898	1,755,027	61,909	2,015,925	0	260,898	1,755,027	63,415
Lot 10 Commonage Road	217	WATC	3.25	1,021,107	0	156,769	864,338	31,923	1,172,902	0	151,795	1,021,107	36,020	1,172,902	0	151,795	1,021,107	36,896
Busselton Tennis Club	218	WATC	2.21	906,314	0	121,072	785,242	19,031	1,024,747	0	118,433	906,314	21,663	1,024,747	0	118,433	906,314	21,670
BPACC	225	WATC	2.10	4,774,076	0	459,005	4,315,071	96,611	0	5,000,000	225,924	4,774,076	44,868	0	5,000,000	143,468	4,856,532	50,139
BPACC	226	WATC	2.39	4,860,471	0	284,085	4,576,386	113,418	0	5,000,000	139,529	4,860,471	51,255	0	5,000,000	467,852	4,532,148	70,446
BPACC	228	WATC	3.86	5,000,000	0	169,393	4,830,607	190,515	0	5,000,000	0	5,000,000	33,556	0	0	0	0	0
BPACC	229	WATC	3.77	5,000,000	0	214,251	4,785,749	185,387	0	5,000,000	0	5,000,000	32,763	0	0	0	0	0
BPACC	New	New	3.25		6,500,000	175,426	6,324,574	157,020	0	0	0	0	0	0	0	0	0	0
Transport																		
Parking Land Acquisition	203	WATC	4.19	0	0	0	0	0	40,142	0	40,142	0	416	40,142	0	40,142	0	420
Airport Jet Refuelling	206	WATC	3.92	81,620	0	40,014	41,606	2,616	120,103	0	38,483	81,620	4,143	120,103	0	38,483	81,620	4,147
Airport Freight Hub Stage 1	219	WATC	3.75	1,073,076	0	143,350	929,726	22,532	1,213,301	0	140,225	1,073,076	25,649	1,213,301	0	140,225	1,073,076	25,657
Other Property and Services																		
Lot 40 Vasse Highway	210	WATC	3.61	850,000	0	0	850,000	30,685	850,000	0	0	850,000	30,684	850,000	0	0	850,000	30,685
Self-Supporting Loans																		
Recreation and Culture																		
Busselton Football & Sportsman Club	208	WATC	2.93	9,705	0	3,141	6,564	250	12,756	0	3,051	9,705	340	12,756	0	3,051	9,705	340
Dunsb. and Districts Country Club	212	WATC	3.04	61,292	0	11,530	49,762	1,776	72,479	0	11,187	61,292	2,064	72,479	0	11,187	61,292	2,119
Geographe Bay Yacht Club	213	WATC	3.04	53,765	0	10,114	43,651	1,558	63,578	0	9,813	53,765	1,810	63,578	0	9,813	53,765	1,859
Dunsb. and Districts Country Club	214	WATC	3.19	64,777	0	10,955	53,822	1,980	75,390	0	10,613	64,777	2,234	75,390	0	10,613	64,777	2,321
Busselton Tennis Club	220	WATC	1.37	30,889	0	7,107	23,782	387	37,900	0	7,011	30,889	483	37,900	0	7,011	30,889	483
Busselton Hockey Club Stadium	221	WATC	1.31	36,517	0	4,358	32,159	457	40,819	0	4,302	36,517	514	40,819	0	4,302	36,517	514
Busselton Golf Club	222	WATC	1.45	99,703	0	10,447	89,256	1,390	110,000	0	10,297	99,703	1,540	110,000	0	10,297	99,703	1,666
Dunsborough Bay Yacht Club	223	WATC	1.57	22,587	0	4,883	17,704	325	0	25,000	2,413	22,587	240	0	200,000	9,215	190,785	1,680
Geographe Bay Yacht Club	224	WATC	2.42	47,776	0	4,530	43,246	1,114	0	50,000	2,224	47,776	443	0	0	0	0	0
MRBTA—Ancient Land Discovery Park	227	WATC	2.77	1,222,773	0	110,808	1,111,965	32,742	0	1,250,000	27,227	1,222,773	10,070	0	1,250,000	23,576	1,226,424	17,231
Jetty AUDC	New	New	2.77	0	0	0	0	0	0	0	0	0	0	0	4,000,000	174,868	3,825,132	54,797
Community Groups Provision	New	New	1.55	0	250,000	11,603	238,397	1,915	0	0	0	0	0	0	0	0	0	0
Economic Services																		
Geographe Bay Tourism Association	201	WATC	4.76	0	0	0	0	0	3,100	0	3,100	0	36	3,100	0	3,100	0	37
				46,174,938	6,750,000	4,517,332	48,407,606	1,711,811	28,267,697	21,325,000	3,417,759	46,174,938	1,206,769	28,267,697	15,450,000	3,839,421	39,878,276	1,233,787

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

7. Information on Borrowings (Continued)

(b) New Borrowings

Particulars / Purpose	Amount Borrowed \$	Institution	Loan Type	Term (Years)	Total Interest & Charges	Interest Rate %	Amount Used \$	Balance Unspent
Performing Arts and Convention Centre	6,500,000	Unknown	Debenture	20 Years	8,865,224	3.25%	6,500,000	0
Community Groups Provision	250,000	Unknown	Debenture	10 Years	270,358	1.55%	250,000	0
	6,750,000				9,135,582		6,750,000	0

(c) Unspent Borrowings

Particulars / Purpose	Date Borrowed	Balance 1-July-22 \$	Expended During Year \$	Balance 30-June-23 \$
Loan 216 Tennis Club Facility	27 th April 2018	49,341	0	49,341
Loan 226 - BPACC	25 th January 2022	4,317,036	(4,317,036)	0
Loan 228 - BPACC	28 th April 2022	5,000,000	(5,000,000)	0
Loan 229 - BPACC	28 th April 2022	5,000,000	(682,964)	4,317,036
		14,366,377	(10,000,000)	4,366,377

(d) Overdraft

Council has not utilised an overdraft facility during the financial year 2021/22.

It is anticipated that an overdraft facility will not be required to be utilised during 2022/23.

Significant Accounting Policies

Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

8. Lease Liabilities

Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2022	2022/23 Budget New Leases	2022/23 Budget Lease principal Repayments	Budget Lease Principal outstanding 30 June 2023	2022/23 Budget Lease Interest Repayments	Actual Principal 1 July 2021	2021/22 Actual New Leases	2021/22 Actual Lease principal Repayments	Actual Lease Principal outstanding 30 June 2022	2021/22 Actual Lease Interest Repayments
		%		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
E6N0159996	Maia	7.9491	5 years	0	0	0	0	0	1,353	0	1,353	0	54
E6N0160249	Maia	5.8375	5 years	17,002	0	17,002	0	248	82,602	0	65,600	17,002	3,403
E6N0160583	Maia	5.1511	6 years	84,625	0	55,692	28,933	3,295	137,539	0	52,914	84,625	6,074
E6N0160915	Maia	7.6138	4.75 years	2,391	0	2,391	0	68	6,910	0	4,519	2,391	399
E6N0161070	Maia	6.9693	5 years	9,295	0	9,295	0	326	20,962	0	11,667	9,295	1,160
E6N0162083	Maia	-0.0007	4 years	22,110	0	22,110	0	0	110,552	0	88,442	22,110	-1
E6N0162208	Maia	0.8970	4 years	26,286	0	26,286	0	88	78,504	0	52,218	26,286	529
E6N0162334	Maia	5.2189	5 years	137,658	0	77,129	60,529	5,691	210,889	0	73,231	137,658	9,588
E6N0162368	Maia	2.2722	5 years	58,117	0	32,927	25,190	1,041	90,307	0	32,190	58,117	1,779
E6N0162406	Maia	3.4055	3.75 years	8,142	0	8,142	0	104	24,019	0	15,877	8,142	617
66679257	Capital	8.4332	5 years	0	0	0	0	0	91,190	0	91,190	0	4857
				365,626	0	250,974	114,652	10,861	854,827	0	489,201	365,626	28,459

Significant Accounting Policies

Leases

At the inception of a contract, the City assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease in the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability, at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the City uses its incremental borrowing rate.

Lease Liabilities

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$
Airport Infrastructure Renewal and Replacement Reserve	1,259,815	666,307	(260,991)	1,665,131	1,471,767	5,249	(217,201)	1,259,815	1,471,767	2,928	(435,150)	1,039,545
Airport Marketing and Incentive Reserve	6,385,899	431,718	(3,349,358)	3,468,259	5,287,408	1,644,004	(545,513)	6,385,899	5,287,408	971,168	(2,350,000)	3,908,576
Airport Noise Mitigation Reserve	683,694	10,185	(98,238)	595,641	796,148	2,685	(115,139)	683,694	796,148	1,585	(198,550)	599,183
Airport Existing Terminal Building Reserve	323,125	141,000	(36,787)	427,338	206,250	122,504	(5,629)	323,125	206,250	121,867	(12,200)	315,917
Building Asset Renewal Reserve – General Building	2,691,453	913,853	(538,846)	3,066,460	2,093,333	812,691	(214,571)	2,691,453	2,093,333	807,145	(871,000)	2,029,478
Barnard Park Sports Pavilion Building Reserve	105,989	38,839	0	144,828	71,950	34,039	0	105,989	71,950	33,835	(12,500)	93,285
Railway House Building Reserve	63,087	25,219	0	88,306	56,792	22,117	(15,822)	63,087	56,792	22,001	(18,600)	60,193
Youth and Community Activities Building Reserve	158,157	55,272	0	213,429	123,843	48,303	(13,989)	158,157	123,843	48,001	(30,000)	141,844
Busselton Library Building Reserve	88,926	63,993	(9,224)	143,695	57,065	57,364	(25,503)	88,926	57,065	57,177	(33,900)	80,342
Busselton Community Resource Centre Reserve	422,705	113,762	(20,000)	516,467	324,999	97,706	0	422,705	324,999	96,951	(37,550)	384,400
Busselton Jetty Tourist Park Reserve	1,241,104	423,025	(553,603)	1,110,526	636,808	774,664	(170,368)	1,241,104	636,808	359,579	(216,050)	780,337
Geographe Leisure Centre Building (GLC) Reserve	314,127	318,872	(423,934)	209,065	119,033	290,940	(95,846)	314,127	119,033	290,642	(285,150)	124,525
Joint Venture Aged Housing Reserve (Harris/Winderlup)	1,491,225	217,410	(37,823)	1,670,812	1,363,306	177,587	(49,668)	1,491,225	1,363,306	123,273	(169,200)	1,317,379
Winderlup Aged Housing Reserve (City Controlled)	356,903	69,043	(49,000)	376,946	292,717	72,537	(8,351)	356,903	292,717	52,231	(81,600)	263,348

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$
Lou Weston Oval Pavilion Reserve	0	12,431	0	12,431	0	0	0	0	0	0	0	0
Naturaliste Community Centre Building Reserve	170,089	74,702	(121,000)	123,791	129,592	67,151	(26,654)	170,089	129,592	66,816	(98,600)	97,808
Civic and Administration Building Reserve	497,009	443,129	(100,000)	840,138	670,359	342,853	(516,203)	497,009	670,359	341,712	(615,000)	397,071
Vasse Sports Pavilion Building Reserve	1,684	690	0	2,374	1,082	602	0	1,684	1,082	597	0	1,679
Jetty Reserve	6,320,302	1,603,676	(794,748)	7,129,230	5,682,364	1,370,882	(732,944)	6,320,302	5,682,364	1,359,606	(4,221,890)	2,820,080
Jetty Self Insurance Reserve	573,410	91,673	0	665,083	495,086	78,324	0	573,410	495,086	77,296	0	572,382
Road Assets Renewal Reserve	1,920,213	3,450,143	(3,837,340)	1,533,016	1,317,210	3,660,291	(3,057,288)	1,920,213	1,317,210	3,655,678	(4,553,734)	419,154
Footpath/ Cycle Ways Reserve	1,246,636	1,282,478	(1,222,208)	1,306,906	838,834	1,245,095	(837,293)	1,246,636	838,834	1,242,385	(1,849,206)	232,013
Other Infrastructure Reserve	403,731	766,236	(772,776)	397,191	538,847	364,368	(499,484)	403,731	538,847	363,427	(501,705)	400,569
Parks, Gardens and Reserves Reserve	633,227	1,313,573	(1,704,184)	242,616	749,657	1,475,845	(1,592,275)	633,227	749,657	1,474,148	(1,956,750)	267,055
Furniture and Equipment Reserve	516,181	116,843	(578,096)	54,928	332,483	443,442	(259,744)	516,181	332,483	442,258	(485,800)	288,941
Plant Replacement Reserve	2,698,073	1,145,473	(1,161,900)	2,681,646	2,114,189	1,027,731	(443,847)	2,698,073	2,114,189	1,080,707	(1,287,969)	1,906,927
Major Traffic Improvements Reserve	1,184,734	367,344	(694,941)	857,137	237,210	1,138,233	(190,709)	1,184,734	237,210	1,135,260	(375,000)	997,470
CBD Enhancement Reserve	1,333,422	63,900	(1,298,490)	98,832	1,269,967	567,097	(503,642)	1,333,422	1,269,967	564,095	(1,516,517)	317,545

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$
New Infrastructure Development Reserve	723,694	6,026	(594,759)	134,961	884,968	11,513	(172,787)	723,694	884,968	10,290	(637,350)	257,908
Commonage Precinct Infrastructure Road Reserve	818	19	0	837	236,349	469	(236,000)	818	236,349	471	(236,000)	820
City Car Parking and Access Reserve	1,213,889	181,763	(111,687)	1,283,965	792,733	938,447	(517,291)	1,213,889	792,733	935,595	(1,016,812)	711,516
Debt Default Reserve	102,371	2,402	0	104,773	501,841	530	(400,000)	102,371	501,841	997	(400,000)	102,838
Corporate IT Systems Reserve	378,520	145,612	(450,000)	74,132	328,722	264,514	(214,716)	378,520	328,722	263,655	(250,050)	342,327
Election, Valuation and Other Corporate Expenses Reserve	254,331	148,744	(80,000)	323,075	715,027	142,691	(603,387)	254,331	715,027	141,423	(638,000)	218,450
Legal Expenses Reserve	638,294	12,603	0	650,897	671,629	2,326	(35,661)	638,294	588,129	1,170	(50,000)	539,299
Marketing & Area Promotions Reserve	655,703	1,337,940	(1,745,548)	248,095	522,266	1,397,678	(1,264,241)	655,703	522,266	1,395,264	(1,697,678)	219,852
Performing Arts and Convention Centre Reserve	2,386,293	1,840,539	(1,689,136)	2,537,696	1,332,269	1,323,173	(269,149)	2,386,293	1,332,269	321,801	(1,188,446)	465,624
Long Service Leave Reserve	4,054,581	533,332	(668,304)	3,919,609	3,653,494	929,736	(528,649)	4,054,581	3,653,494	457,267	(544,808)	3,565,953
Professional Development Reserve	156,214	3,184	0	159,398	185,931	669	(30,386)	156,214	185,931	370	(50,000)	136,301
Sick Pay Incentive Reserve	79,476	738	(15,000)	65,214	106,241	(328)	(26,437)	79,476	106,241	210	(74,850)	31,601
Workers Compensation, Extended SL and AL Contingency Reserve	194,218	4,530	(193,000)	5,748	218,482	736	(25,000)	194,218	218,482	435	(25,000)	193,917
Community Facilities - City District	1,116,043	465,862	(766,996)	814,909	1,295,065	422,344	(601,366)	1,116,043	1,295,065	344,371	(960,650)	678,786

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$
Community Facilities – Broadwater	197,733	20,562	0	218,295	185,047	12,686	0	197,733	185,047	15,925	0	200,972
Community Facilities – Busselton	75,058	22,985	0	98,043	39,788	35,270	0	75,058	39,788	21,213	0	61,001
Community Facilities – Dunsborough	465,446	40,193	0	505,639	334,282	131,164	0	465,446	334,282	34,151	(110,000)	258,433
Community Facilities - Dunsborough Lakes Estate	712,435	165	(423,111)	289,489	943,223	3,216	(234,004)	712,435	943,223	1,876	(938,000)	7,099
Community Facilities – Geographe	139,275	13,550	0	152,825	114,007	25,268	0	139,275	114,007	10,655	0	124,662
Community Facilities - Port Geographe	352,422	8,223	0	360,645	351,123	1,299	0	352,422	351,123	698	0	351,821
Community Facilities – Vasse	175,153	8,575	(183,728)	0	174,754	399	0	175,153	174,754	192,142	0	366,896
Community Facilities - Airport North	3,176,664	192,570	0	3,369,234	3,164,953	11,711	0	3,176,664	3,164,953	119,834	0	3,284,787
Locke Estate Reserve	6,588	153	0	6,741	6,458	61,130	(61,000)	6,588	6,458	65,012	(65,000)	6,470
Port Geographe Development Reserve (Council)	126,997	59,105	(146,437)	39,665	117,836	56,091	(46,930)	126,997	117,836	55,907	(147,175)	26,568
Port Geographe Waterways Management (SAR) Reserve	3,060,603	305,385	(390,547)	2,975,441	3,168,297	239,520	(347,214)	3,060,603	3,168,297	235,323	(380,650)	3,022,970
Provence Landscape Maintenance (SAR) Reserve	1,323,560	222,894	(152,251)	1,394,203	1,254,363	195,667	(126,470)	1,323,560	1,254,363	191,747	(208,900)	1,237,210
Vasse Newtown Landscape Maintenance (SAR) Reserve	668,099	205,915	(340,536)	533,478	667,371	189,846	(189,118)	668,099	667,371	187,451	(206,975)	647,847
Commonage Precinct Bushfire Facilities Reserve	58,747	1,371	0	60,118	58,530	217	0	58,747	58,530	116	0	58,646

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$
Commonage Community Facilities Dunsborough Lakes South Reserve	74,507	1,739	0	76,246	74,232	275	0	74,507	74,232	147	0	74,379
Commonage Community Facilities South Biddle Precinct Reserve	908,566	21,197	0	929,763	905,216	3,350	0	908,566	905,216	1,799	0	907,015
Busselton Area Drainage and Waterways Improvement Reserve	130,609	1,362	0	131,971	448,846	1,638	(319,875)	130,609	448,846	893	(391,500)	58,239
Coastal and Climate Adaptation Reserve	566,910	1,167,793	(1,475,332)	259,371	1,503,542	858,810	(1,795,442)	566,910	1,503,542	860,691	(2,240,900)	123,333
Emergency Disaster Recovery Reserve	74,954	23,163	0	98,117	114,793	20,823	(60,662)	74,954	114,793	20,577	0	135,370
Energy Sustainability Reserve	168,406	111,127	(133,235)	146,298	224,270	105,954	(161,818)	168,406	224,270	105,510	(187,100)	142,680
Cemetery Reserve	242,000	120,810	(108,787)	254,023	99,547	175,166	(32,713)	242,000	99,547	78,197	(100,300)	77,444
Public Art Reserve	46,666	1,091	0	47,757	46,526	140	0	46,666	46,526	90	0	46,616
Waste Management Facility and Plant Reserve	8,287,153	2,185,145	(5,315,724)	5,156,574	8,486,937	1,907,238	(2,107,022)	8,287,153	8,486,937	1,123,863	(3,085,500)	6,525,300
Strategic Projects Reserve	2,909,578	92,893	(500,000)	2,502,471	350,907	2,558,671	0	2,909,578	350,907	54,448	0	405,355
Prepaid Grants and Deferred Works & Services Reserve	1,979,512	0	(1,979,512)	0	1,361,166	1,979,867	(1,361,521)	1,979,512	1,361,166	2,708	(1,285,804)	78,070
Busselton Foreshore Reserve	12,690	296	0	12,986	111	12,579	0	12,690	111	12,550	0	12,661
LED Street Lighting Replacement Program Reserve	38,098	50,003	(87,866)	235	121	50,111	(12,134)	38,098	121	50,000	(50,000)	121
Waterways Restoration Reserve	10	550,455	(550,455)	10	0	10	0	10	0	22	0	22

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)	2022/23 Budget				2021/22 Actual				2021/22 Budget			
	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$	Opening Balance \$	Transfers To \$	Transfers From \$	Closing Balance \$
Post Office Tea Rooms	0	121,028	(121,028)	0	0	0	0	0	0	0	0	0
Peel Terrace/ Causeway Road Building Reserve	0	23,429	0	23,429	0	0	0	0	0	0	0	0
Total	71,017,796	24,477,258	(35,886,464)	59,608,589	62,919,559	30,016,918	(21,918,676)	71,017,801	62,836,058	22,109,232	(39,381,069)	45,564,223

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)

All of the cash backed reserve accounts are supported by money held in financial institutions and match the amounts shown as restricted cash in Notes 4 to this budget report (with the exception of an adjustment made for accrued interest).

In accordance with council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve Name	Anticipated date of use	Purpose of the Reserve
Airport Infrastructure Renewal and Replacement Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and installation of Airport Infrastructure, Plant, Furniture and Equipment.
Airport Marketing and Incentive Reserve	Ongoing	The purpose of promoting and providing incentives for the Busselton Margaret River Airport.
Airport Noise Mitigation Reserve	Ongoing	To be utilised for the purpose of noise mitigation related activities surrounding the Airport precinct.
Airport Existing Terminal Building Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Building Asset Renewal Reserve – General Building	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building requirements for SLH2 to SLH6 assets that are not provided for within other reserve accounts.
Barnard Park Sports Pavilion Building Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Railway House Building Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Youth and Community Activities Building Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Busselton Library Building Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Busselton Community Resource Centre Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Busselton Jetty Tourist Park Reserve	Ongoing	To provide funding for capital, maintenance, renewal and promotional/ marketing requirements for visitor services throughout the district.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)

Reserve Name	Anticipated date of use	Purpose of the Reserve
Geographe Leisure Centre Building (GLC) Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Joint Venture Aged Housing Reserve (Harris/Winderlup)	Ongoing	To hold funds to meet future expenses, including capital, maintenance, operational and administrative costs associated with the provision of community aged housing at Winderlup Villas and Harris Road pursuant to the relevant joint venture agreements with the Department of Housing.
Winderlup Aged Housing Reserve (City Controlled)	Ongoing	To hold funds to meet future expenses, including capital, maintenance, operational and administrative costs associated with the provision of council owned community aged housing.
Lou Weston Oval Pavilion Reserve		To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Naturaliste Community Centre Building (NCC) Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Civic and Administration Building Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Vasse Sports Pavilion Building Reserve	Ongoing	To provide funding for the construction, major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.
Jetty Reserve	Ongoing	To provide funding for the maintenance, insurance, renewal, replacement, upgrading and future Capital works requirements for the asset and associated infrastructure, including plant and equipment to achieve these purposes.
Jetty Self Insurance Reserve	Ongoing	As a contingency fund to rectify damage caused by the demise of the Busselton jetty or part of the jetty or as a result of extraordinary events.
Road Assets Renewal Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future requirements with respect to Road Infrastructure assets within the District.
Footpath/ Cycle Ways Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future requirements with respect to Footpath and Cycleway assets within the District.
Other Infrastructure Reserve	Ongoing	To provide funding for the major maintenance and renewal of other infrastructure not specifically provided for in other reserves.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)

Reserve Name	Anticipated date of use	Purpose of the Reserve
Parks, Gardens and Reserves Reserve	Ongoing	To provide funding for the major maintenance and renewal of Parks, Gardens and Reserves within the District.
Furniture and Equipment Reserve	Ongoing	To provide funds for the major maintenance, renewal, replacement, upgrading and future requirements with respect to furniture and equipment assets within the District.
Plant Replacement Reserve	Ongoing	To provide funding for the major maintenance, renewal, replacement, upgrading and future requirements with respect to Plant and Equipment assets excluding those in independent commercial operations.
Major Traffic Improvements Reserve	Ongoing	To be utilised for the provision of enabling major capital works programs to be funded for the upgrade of the local road network to reduce congestion, increase traffic flow and ease of access within the District.
CBD Enhancement Reserve	Ongoing	To provide funds for Capital and maintenance works and improvements within the Busselton and Dunsborough Central Business Districts.
New Infrastructure Development Reserve	Ongoing	For the purpose of setting aside funds to facilitate the identification, design and development/construction of new infrastructure and other capital projects as identified in the City's LTFP.
Commonage Precinct Infrastructure Road Reserve	Ongoing	To be utilised for the purpose of road infrastructure and road safety upgrades within the Commonage Contribution Area in accordance with the Commonage Contributions Area policy provisions.
City Car Parking and Access Reserve	Ongoing	To provide funding for development and upgrade of public car parking or infrastructure to provide for the management of public car parking, improving public transport to and within the City and for end of trip facilities. To provide funding for the purchase of land identified as of strategic importance for future parking requirements.
Debt Default Reserve	Ongoing	To provide for potential default on debts owing to the City, particularly in relation negative economic circumstances caused by a declared state of emergency (such as COVID-19).
Corporate IT Systems Reserve	Ongoing	To provide funding in relation to the ongoing development, enhancement and/or replacement of the City's corporate systems. To be utilised for the renewal and replacement or introduction of new IT platforms / hardware for the City.
Election, Valuation and Other Corporate Expenses Reserve	Ongoing	To provide cyclic funding for Council elections, rating valuations, fair value asset valuations and other legislative and corporate governance requirements.
Legal Expenses Reserve	Ongoing	Funding for any legal expenses or contingency involving the City of Busselton.
Marketing and Area Promotion Reserve	Ongoing	To fund the City's contributions and expenditure on tourism, marketing, area promotion and events activities as a result of MERG funding allocations.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)

Reserve Name	Anticipated date of use	Purpose of the Reserve
Performing Arts and Convention Centre Reserve	Ongoing	To provide funds for the planning and construction, and holding of grants or other funds for a future Performing Arts and Convention Centre for the District.
Long Service Leave Reserve	Ongoing	To provide funding to meet the City's future long service leave obligations of employees.
Professional Development Reserve	Ongoing	To provide funding to meet the City's ongoing contractual professional development obligations of employees and Councillors.
Sick Pay Incentive Reserve	Ongoing	To provide funding to meet the City's obligations under a former sick leave incentive scheme pertaining to staff employed pre 2003.
Workers Compensation, Extended Sick Leave and Annual Leave Contingency Reserve	Ongoing	A contingency fund to assist the City in meeting its Workers Compensation Contribution obligations when claim costs exceed the "Deposit" amount allocated to claims, to fund any shortfall with respect to insurance premiums in any one year, negotiated settlements of outstanding claims, to enable periods of extended Sick Leave to be funded with a replacement officer, and to assist with meeting annual leave payouts upon termination.
Community Facilities - City District	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the District.
Community Facilities – Broadwater	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.
Community Facilities – Busselton	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.
Community Facilities – Dunsborough	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.
Community Facilities - Dunsborough Lakes Estate	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.
Community Facilities – Geographe	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.
Community Facilities - Port Geographe	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. Cash Backed Reserves (Continued)

Reserve Name	Anticipated date of use	Purpose of the Reserve
Community Facilities – Vasse	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.
Community Facilities - Airport North	Ongoing	To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the Precinct as per the adopted contributions plan.
Locke Estate Reserve	Ongoing	To provide funding for the protection of the Locke Estate (Reserve 22674) coastline.
Port Geographe Development Reserve (Council)	Ongoing	To provide funds for capital and maintenance costs for development works associated within the Port Geographe contribution area.
Port Geographe Waterways Management (SAR) Reserve	Ongoing	To provide funds for the City to fulfil its obligations under a Waterways Management Deed with the State Government for the future maintenance of waterways and associated facilities within the Port Geographe contributions area.
Provence Landscape Maintenance (SAR) Reserve	Ongoing	For the purpose of holding funds for the maintenance of the approved higher standard of landscaping with the contributions area including future Capital replacement of landscaping structures as may be required.
Vasse Newtown Landscape Maintenance (SAR) Reserve	Ongoing	For the purpose of holding funds for the maintenance of the approved higher standard of landscaping with the contributions area including future Capital replacement of landscaping structures as may be required.
Commonage Precinct Bushfire Facilities Reserve	Ongoing	For the purpose of the provision of fire protection facilities in accordance with the Commonage Contributions Area policy provisions.
Commonage Community Facilities Dunsborough Lakes South Reserve	Ongoing	For the purpose of the provision of future recreational facilities at Dunsborough Lakes South in accordance with the Dunsborough Lakes Developer Contributions Plan.
Commonage Community Facilities South Biddle Precinct Reserve	Ongoing	To be utilised for the provision of community facilities within the South Biddle Precinct in accordance with the Commonage Area Implementation Policy provisions.
Busselton Area Drainage and Waterways Improvement Reserve	Ongoing	To hold development contributions for the provision of drainage works and the management and improvement of waterways and adjacent reserves within Busselton including the lower Vasse River.
Coastal and Climate Adaptation Reserve	Ongoing	The purpose of the reserve is to provide funds for coastal protection of assets and to fund initiatives to address the impacts of climate change including water supply sustainability, technology advancements and improvements / upgrades of infrastructure susceptible to climate change.
Emergency Disaster Recovery Reserve	Ongoing	To provide funding for Disaster Recovery activities including natural and man-made events.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

9. **Cash Backed Reserves (Continued)**

Reserve Name	Anticipated date of use	Purpose of the Reserve
Energy Sustainability Reserve	Ongoing	To provide funding for the investigation, implementation and optimisation of Energy Sustainability initiatives within the District.
Cemetery Reserve	Ongoing	To provide funding for the renewal, expansion and establishment of Cemeteries within the district.
Public Art Reserve	Ongoing	To hold development contributions received by the City for the commissioning, purchase and enhancement of public art works within the District.
Waste Management Facility and Plant Reserve	Ongoing	To provide funding for development and rehabilitation of waste disposal sites both within the district and regionally. Acquisition of waste plant and equipment and any other waste management activities that include legacy matters due to contaminated sites within the District.
Strategic Projects Reserve	Ongoing	To provide funds for projects which may create a future revenue stream for the City and reduce reliance on rate revenue.
Prepaid Grants and Deferred Works & Services Reserve	Ongoing	To hold Government and third party grants monies received in advance as well as deferred municipal funded works and services as at the end of financial year.
Busselton Foreshore Reserve	Ongoing	To provide funds for on-going asset maintenance and any future capital works.
LED Street Lighting Replacement Program Reserve	Ongoing	To provide funds for the on-going replacement of street lighting throughout the district with LED capacity.
Waterways Restoration Reserve	Ongoing	To provide for any works required to rejuvenate, revive or rectify natural waterways within the Busselton district.
Post Office Tea Rooms	Ongoing	To allocate and use any premium, rental, fees, charges or other income it receives from all leases, subleases and licences in respect of the Post Office Tea Rooms Reserve 35361 or any part of it, to maintain and repair all buildings and structures and to maintain the grounds and facilities of the Reserve.
Peel Terrace/ Causeway Road Building Reserve	Ongoing	To allocate and use any revenue received in respect of the Peel Terrace/ Causeway Road Building, to maintain and repair all buildings and structures and to maintain the grounds and facilities of the Reserve.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

10. Revenue Recognition Policy

Significant Accounting Policies

Recognition of revenue is dependent on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	Timing of revenue recognition
Rates	<ul style="list-style-type: none">General rates & rates charged for specific defined purposes.	When rates notice is issued.
Operating Grants, Subsidies and Contributions	<ul style="list-style-type: none">Community events, minor facilities, research, design, planning evaluation and services.General appropriations and contributions with no reciprocal commitment.	<p>Income from grants that are enforceable and with sufficiently specific performance obligations is recognised as the City satisfies its obligations in the grant agreements.</p> <p>Income from grants without any sufficiently specific performance obligations, or that are not enforceable, is recognised when the City has an unconditional right to receive cash which usually coincides with receipt of cash.</p>
Non-Operating Grants, Subsidies and Contributions	<ul style="list-style-type: none">Construction or acquisition of recognisable non-financial assets to be controlled by the local government.	Capital grants are recognised as income as the City satisfies its obligations in the grant agreements.
Fees and Charges	<ul style="list-style-type: none">Building, planning, development and animal management, having the same nature as a licence regardless of naming.Compliance safety check.Regulatory food, health and safety.Kerbside collection service.Waste treatment, recycling and disposal service at disposal sites.Permission to use facilities and runway.Gym and pool membership.Cemetery services, library fees, reinstatements and private works.Aviation fuel, kiosk and visitor centre stock.Fines issued for breaches of local laws.	At a point in time (or over a relatively short period of time) when the services have been provided and payments are received.
Other Revenue	<ul style="list-style-type: none">Sale of scrap materials.Insurance claims.Commissions on licencing and ticket sales.	At a point in time when the goods have been transferred and payments are received, or upon receipt of funds.

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
11. Program Information			
Income and Expenses			
Income Excluding Grants, Subsidies & Contributions			
Governance	0	516,913	81,550
General Purpose Funding	59,924,993	55,645,773	55,616,680
Law, Order & Public Safety	241,248	212,906	256,850
Health	598,662	606,494	584,310
Education and Welfare	(5,160)	214	200
Housing	517,207	528,687	504,100
Community Amenities	9,735,642	10,654,214	9,268,093
Recreation and Culture	3,084,324	3,052,761	2,966,026
Transport	3,399,178	2,902,625	2,383,766
Economic Services	2,479,312	2,408,917	2,099,142
Other Property and Services	54,811	304,020	346,195
	80,030,217	76,833,524	74,106,912
Operating Grants, Subsidies and Contributions			
Governance	0	91,005	125,980
General Purpose Funding	563,576	3,207,562	1,581,946
Law, Order & Public Safety	1,081,026	804,905	1,115,600
Health	80,541	101,303	78,500
Education and Welfare	93,492	8,723	8,050
Housing	4,740	4,321	4,620
Community Amenities	14,167	228,744	56,970
Recreation and Culture	1,143,490	1,143,735	1,384,379
Transport	68,878	73,281	115,550
Economic Services	40,770	19,390	12,043
Other Property and Services	341,958	483,682	246,450
	3,432,638	6,166,651	4,730,088
Non-Operating Grants, Subsidies and Contributions			
Governance	0	117,370	7,551,000
Law, Order & Public Safety	0	881,375	0
Health	80,000	0	0
Community Amenities	979,072	441,750	131,750
Recreation and Culture	21,484,292	5,604,520	8,791,375
Transport	8,559,219	17,342,649	18,372,655
Economic Services	0	0	0
Other Property and Services	0	0	0
	31,102,583	24,387,664	34,846,780
Total Income	114,565,438	107,387,839	113,683,780

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
11. Program Information (Continued)			
Income and Expenses (Continued)			
Expenses			
Governance	7,376,219	8,297,705	7,868,409
General Purpose Funding	1,271,466	1,507,571	1,557,697
Law, Order & Public Safety	3,529,616	3,518,190	3,812,022
Health	1,455,784	1,377,970	1,471,069
Education and Welfare	676,764	188,420	169,524
Housing	1,347,778	617,476	1,328,858
Community Amenities	13,935,300	14,488,180	13,601,533
Recreation and Culture	29,616,214	25,678,535	29,717,473
Transport	30,178,465	25,208,891	27,323,469
Economic Services	4,678,723	3,841,238	4,713,397
Other Property and Services	2,687,460	1,586,593	599,048
Total Expenses	96,753,789	86,310,769	92,162,499
Net Result	17,811,649	21,077,070	21,521,281

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
12. Other Information			
The Net Result Includes as Revenues			
(a) Interest Earnings			
Investments			
- Reserve Funds	1,250,000	224,316	125,000
- Restricted Funds	0	0	0
- Other Funds	360,000	95,089	75,000
Other Interest Revenue	409,250	434,871	409,250
	2,019,250	754,276	609,250
(b) Other Revenue			
Reimbursements and Recoveries	970,951	1,346,590	1,058,921
Other	0	0	0
	970,951	1,346,590	1,058,921
The Net Result Includes as Expenses			
(c) Auditors Remuneration			
Audit	60,000	56,820	49,900
Other Services	2,565	5,900	2,500
	62,565	62,720	52,400
(d) Interest Expenses (Finance Costs)			
Overdraft Interest	0	0	0
Debentures (refer Note 7(a))	1,711,811	1,206,768	1,233,787
Leases (refer Note 8)	10,862	28,459	28,460
	1,722,673	1,235,227	1,262,247
(e) Write Offs			
General Rates	0	0	0
Specified Area Rates	0	0	0
Fees and Charges	0	0	0
	0	0	0
The Net Result Includes as Expenses			
(f) Rental Charges			
Operating Leases	0	0	0
Capital Leases	250,974	489,200	489,201
	250,974	489,200	489,201

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

13. Elected Members Remuneration

The following fees, expenses and allowances were budgeted/ paid to council members and/or the mayor.

Member

Mayor Grant Henley

	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Allowance	91,997	89,261	89,753
Sitting Fees	48,704	47,256	47,516
Communication Allowance	3,500	3,481	3,500
Other Allowances/ Reimbursements	0	0	478
	144,201	139,998	141,247

Deputy Mayor Kelly Hick

Allowance	0	6,639	22,438
Sitting Fees	0	9,373	31,678
Travelling Allowance – Councillors Meetings	0	815	1,250
Communication Allowance	0	1,036	3,500
Other Allowances/ Reimbursements	0	0	478
	0	17,863	59,344

Deputy Mayor Councillor Paul Carter

Allowance	22,999	15,676	0
Sitting Fees	32,470	31,678	31,678
Travelling Allowance – Councillors Meetings	0	0	1,250
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	227	478
	58,969	51,081	36,906

Councillor Kate Cox

Sitting Fees	32,470	31,678	31,678
Travelling Allowance – Councillors Meetings	0	0	1,250
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	0	478
	35,970	35,178	36,906

Councillor Phill Cronin

Sitting Fees	32,470	31,678	31,678
Travelling Allowance – Councillors Meetings	0	2,304	1,250
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	0	478
	35,970	37,482	36,906

Councillor Ross Paine

Sitting Fees	32,470	31,678	31,678
Travelling Allowance – Councillors Meetings	0	0	1,250
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	184	478
	35,970	35,362	36,906

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

13. Elected Members Remuneration (Continued)	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
<u>Member</u>			
<u>Councillor Jo Barrett-Lennard</u>			
Sitting Fees	0	9,373	31,678
Travelling Allowance – Councillors Meetings	0	0	1,250
Communication Allowance	0	1,036	3,500
Other Allowances/ Reimbursements	0	0	478
	0	10,409	36,906
<u>Councillor Lyndon Miles</u>			
Sitting Fees	0	9,373	31,678
Travelling Allowance – Councillors Meetings	0	0	1,250
Communication Allowance	0	1,036	3,500
Other Allowances/ Reimbursements	0	0	478
	0	10,409	36,906
<u>Councillor Sue Riccelli</u>			
Sitting Fees	32,470	31,678	31,678
Travelling Allowance – Councillors Meetings	0	0	1,250
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	225	478
	35,970	35,403	36,906
<u>Councillor Anne Ryan</u>			
Sitting Fees	32,470	22,131	0
Travelling Allowance – Councillors Meetings	0	0	0
Communication Allowance	3,500	2,445	0
Other Allowances/ Reimbursements	0	0	0
	35,970	0	0
<u>Councillor Jodie Richards</u>			
Sitting Fees	32,470	22,131	0
Travelling Allowance – Councillors Meetings	0	483	0
Communication Allowance	3,500	2,445	0
Other Allowances/ Reimbursements	0	0	0
	35,970	25,059	0
<u>Councillor Mikayla Love</u>			
Sitting Fees	32,470	22,131	0
Travelling Allowance – Councillors Meetings	0	1,136	0
Communication Allowance	3,500	2,445	0
Other Allowances/ Reimbursements	0	587	0
	35,970	26,299	0
Balance of allowances to be allocated upon claims	15,903	0	0
	470,863	449,119	458,933
<u>TOTAL ALL MEMBERS</u>			
Allowance	114,996	111,576	112,191
Sitting Fees	308,464	300,158	300,940
Travelling Allowance – Councillors Meetings	0	4,738	10,000
Communication Allowance	31,500	31,424	31,500
Other Allowances/ Reimbursements	0	1,223	4,302
Balance of allowances to be allocated upon claims	15,903	0	0
	470,863	449,119	458,933

City of Busselton

Budget

For the Year Ended 30th June 2023

Notes to and Forming Part of the Budget

14. Major Land Transactions

It is not intended that the Council will participate in any major land transactions during the 2022/23 financial year pursuant to S3.59 of the Local Government Act and Part 3 of the Local Government Functions and General Regulations.

15. Major Trading Undertakings

It is not intended that the Council will participate in any major trading undertakings during the 2022/23 financial year.

16. Interest in Joint Arrangements

Council will not participate in any joint ventures during the 2022/23 financial year.

17. Trust Funds

Funds held at balance date which are required by legislation to be credited to the trust fund and which are not included in the financial statements are as follows:

	Balance 1/07/2022 \$	Amounts Received \$	Amounts Paid \$	Balance 30/06/2023 \$
Building Training Levy	73,531	400,000	(423,531)	50,000
BCITF Levy	14,889	50,000	(54,889)	10,000
Nomination Deposits	0	0	0	0
Cash in Lieu of Public Open Space	145,140	0	0	145,140
Contiguous Local Authority Group (CLAG)	25,549	30,000	(35,549)	20,000
	259,109	480,000	(513,969)	225,140

18. Fees & Charges Revenue

	2022/23 Budget \$	2021/22 Actual \$	2021/22 Budget \$
Governance	0	29,576	44,600
General Purpose Funding	87,000	98,382	66,500
Law, Order & Public Safety	175,379	156,964	172,150
Health	596,097	606,415	581,810
Education and Welfare	17,134	214	200
Housing	517,207	528,687	504,100
Community Amenities	9,540,602	9,651,855	9,069,686
Recreation and Culture	3,088,784	2,986,342	2,951,243
Transport	3,344,102	2,836,913	2,322,400
Economic Services	2,481,120	2,352,643	2,053,236
Other Property and Services	46,596	280,802	336,293
	19,894,021	19,528,793	18,102,218



ANNUAL BUDGET

MEMORANDUM OF IMPOSING RATES & CHARGES

2022-2023

*Memorandum of Imposing Rates and Charges
2022/23*

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rating by Land Used or Held or Zoned - Gross Rental Valuations

Land Used or Held or Zoned Differential Rating Groups

- ❖ **Residential (Improved/Vacant)** **Rate in the Dollar: \$0.082183**
Rateable land used or held or zoned for residential purposes as defined by Council and/or in zoning areas categorised within its Local Planning Scheme No. 21 (or an equivalent zoning in any replacement scheme) for rating purposes.
- ❖ **GRV Holiday Home** **Rate in the Dollar: \$0.091254**
Rateable land wholly or partly used or held or zoned for Holiday Home purposes as defined by Council and/or in zoning areas categorised within its Local Planning Scheme No. 21 (or an equivalent zoning in any replacement scheme) for rating purposes.
- ❖ **Commercial (Improved/Vacant)** **Rate in the Dollar: \$0.108007**
Rateable land wholly or partly used or held or zoned for Commercial purposes as defined by Council and/or in land zoning areas categorised within its Local Planning Scheme No. 21 (or an equivalent zoning in any replacement scheme) for rating purposes.
- ❖ **Industrial (Improved/Vacant)** **Rate in the Dollar: \$0.114991**
Rateable land wholly or partly used or held or zoned for Industrial purposes as defined by Council and/or in land zoning areas categorised within its Local Planning Scheme No. 21 (or an equivalent zoning in any replacement scheme) for rating purposes.

Rating By Land Used or Held or Zoned – Unimproved Valuations

Land Used or Held or Zoned Differential Rating Groups

- ❖ **Primary Production** **Rate in the Dollar: \$0.004065**
Rateable land used or held or zoned for bona-fide Primary Production purposes as defined by Council categorised for rating purposes.
- ❖ **UV Rural** **Rate in the Dollar: \$0.003961**
Rateable land wholly or partly used or held or zoned for non-primary or non-commercial purposes as defined by Council categorised for rating purposes.

**Memorandum of Imposing Rates and Charges
2022/23**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rating by Land Used or Held or Zoned – Unimproved Valuations - Continued

Land Used or Held or Zoned Differential Rating Groups

- ❖ **UV Holiday Home** **Rate in the Dollar: \$0.003862**
Rateable land that is wholly or partly used or held or zoned for holiday home purposes as defined by Council categorised for rating purposes.
- ❖ **UV Commercial** **Rate in the Dollar: \$0.007483**
Rateable land wholly or partly used or held or zoned for Commercial purposes as defined by Council categorised for rating purposes.

Minimum Payments

- ❖ **Minimum Payment – Residential, Commercial, Industrial & Primary Production** **\$1,460.00**
A minimum payment on all rateable land wholly or partly used or held or zoned for Residential, Commercial, Industrial or Primary Production purposes as defined by Council, categorised for rating purposes. This is set as the least amount of rates payable by a rateable property to ensure a fair and equitable contribution towards overall rating revenue.
- ❖ **Minimum Payment – UV Rural** **\$1,594.00**
A minimum payment in respect of all rateable land wholly or partly used or held or zoned for non-primary or non-commercial purposes as defined by Council, categorised for rating purposes. This is set as the least amount of rates a rates payable by a rateable property to ensure a fair and equitable contribution towards overall rating revenue.
- ❖ **Minimum Payment – GRV Holiday Home** **\$1,517.00**
A minimum payment per annum in respect of all rateable land wholly or partly used or held or zoned for holiday home purposes as defined by Council, categorised for rating purposes. This is set as the least amount of rates payable by a rateable property to ensure a fair and equitable contribution towards overall rating revenue.
- ❖ **Minimum Payment – UV Holiday Home** **\$1,754.00**
A minimum payment per annum in respect of all rateable land that is wholly or partly used or held or zoned for holiday home purposes as defined by Council, categorised for rating purposes. This is set as the least amount of rates payable by a rateable property to ensure a fair and equitable contribution towards overall rating revenue.

Memorandum of Imposing Rates and Charges
2022/23

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Specified Area Rates - Gross Rental Valuations

- ❖ **Port Geographe** **Rate in the Dollar: \$0.013492**
To all properties within the area known as Port Geographe, in order to meet the obligations of the City under the Port Geographe Management Deed. The rate is applied to all properties within the area of former Town Planning Scheme No. 19 based upon a property's Gross Rental Value.

- ❖ **Provence** **Rate in the Dollar: \$0.012309**
To all properties within the area known as the Provence Subdivision (Busselton Airport North), in order to hold funds for the maintenance of the approved higher standard of landscaping within the Provence subdivision in accordance with Council resolution C0806/172.

- ❖ **Vasse** **Rate in the Dollar: \$0.015269**
To all properties within the area known as the Vasse (Birchfields) Subdivision, in order to hold funds for the maintenance of the approved higher standard of landscaping within the Vasse (Birchfields) subdivision in accordance with Council resolution C0806/173.

Specified Area Rates - Unimproved Valuations

- ❖ **Provence** **Rate in the Dollar: \$0.000144**
To all properties within the area known as the Provence Subdivision (Busselton Airport North), in order to hold funds for the maintenance of the approved higher standard of landscaping within the Provence subdivision in accordance with Council resolution C0806/172.

**Memorandum of Imposing Rates and Charges
2022/23**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Waste Collection Charges

- ❖ **Domestic Rubbish Collection Service** **Fee: \$176.50**
Charged per annum for a one weekly collection of one 240 litre mobile bin (or 2 @ 120 litre mobile bin) placed in a position on the road verge, accessible to Council's refuse collection vehicle.

Expected total annual yield: \$3,547,473

- ❖ **Domestic & Commercial Recycling Collection Service** **Fee: \$86.00**
Charged per annum for a one fortnightly collection from a Council supplied 240 litre mobile recycling bin, placed in a position on the road verge, accessible to Council's collection contractors.

Expected total annual yield: \$1,774,696

- ❖ **Commercial Collection Service** **Fee: \$176.50**
Charged per annum for one standard service collected on a weekly basis.

Expected total annual yield: \$290,695

Waste Infrastructure Rates and Minimum Rates

In accordance with (Section 66(1) Waste Avoidance and Resource Recovery Act 2007) and, in accordance section 66(3) of the WARR Act, apply the minimum payment provisions of section 6.35 of the Local Government Act 1995, imposes a Waste Infrastructure Rate as follows:

- ❖ **Gross Rental Valuation – All General Properties** **Rate in the Dollar: \$0.00001**
- ❖ **Gross Rental Valuation - All General Properties** **Minimum Rate - \$75.00**
A minimum payment per annum in respect of every lot, location or other piece of rateable land within the Gross Rental Valuation Rate Groups. This is set as the least amount of rates any ratepayer will be bound to pay, ensuring a fair and equitable commitment towards the overall Waste Infrastructure rate levy.

- ❖ **Unimproved Valuation - All General Properties** **Rate in the Dollar: \$0.000004**
- ❖ **Unimproved Valuation - All General Properties** **Minimum Rate - \$75.00**
A minimum payment per annum in respect of every lot, location or other piece of rateable land within the Unimproved Valuation Land Use Rate Groups. This is set as the least amount of rates any ratepayer will be bound to pay, ensuring a fair and equitable commitment towards the overall Waste Infrastructure rate levy.

Expected total annual yield: \$1,838,175

**Memorandum of Imposing Rates and Charges
2022/23**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rates and Charges - Payment Dates

❖ **Payment Option One – Payment in Full**

By single payment within 35 days from date of issue of the rate notice:-

Payment Date: 16th September 2022

❖ **Payment Option Two – Instalments Every Two Months**

By four equal or near equal instalments:-

1st Instalment Payment Date: 16th September 2022

2nd Instalment Payment Date: 16th November 2022

3rd Instalment Payment Date: 16th January 2023

4th Instalment Payment Date: 16th March 2023

❖ **Payment Option Three – EasyRates Instalments**

By 40 equal or near equal weekly instalments:-

1st Payment Date: 16th September 2022

With Subsequent Dates as Per The Following Schedule

❖ **Payment Option Four – EasyRates Instalments**

By 20 equal or near equal fortnightly instalments:-

1st Payment Date: 16th September 2022

With Subsequent Payment Dates as Per The Following Schedule

❖ **Payment Option Five - EasyRates Instalments**

By 10 equal or near equal monthly instalments:-

1st Payment Date: 16th September 2022

With Subsequent Payment Dates as Per The Following Schedule

EASYPAY DIRECT DEBIT PAYMENT DATES - 2022/23			
Weekly		Fortnightly	Monthly
23 September 2022	10 February 2023	30 September 2022	21 October 2022
30 September 2022	17 February 2023	14 October 2022	18 November 2022
7 October 2022	24 February 2023	28 October 2022	16 December 2022
14 October 2022	3 March 2023	11 November 2022	20 January 2023
21 October 2022	10 March 2023	25 November 2022	17 February 2023
28 October 2022	17 March 2023	9 December 2022	17 March 2023
4 November 2022	24 March 2023	23 December 2022	21 April 2023
11 November 2022	31 March 2023	6 January 2023	19 May 2023
18 November 2022	**7 April 2023	20 January 2023	16 June 2023
25 November 2022	14 April 2023	3 February 2023	
2 December 2022	21 April 2023	17 February 2023	
9 December 2022	28 April 2023	03 March 2023	
16 December 2022	5 May 2023	17 March 2023	
23 December 2022	12 May 2023	31 March 2023	
30 December 2022	19 May 2023	14 April 2023	
6 January 2023	26 May 2023	28 April 2023	
13 January 2023	2 June 2023	12 May 2023	
20 January 2023	9 June 2023	26 May 2023	
27 January 2023	16 June 2023	9 June 2023	
3 February 2023			

**Denotes Public Holiday - Direct Debit
Will Be Processed The Next Working Day

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rates and Charges - Associated Charges**Instalment Options**

- ❖ **Two Monthly or EasyRates Instalment Option Interest Rate** **Rate: 5.50%**
Charged where the one of these instalment options is elected, for the period of the option and because of the additional payment period allowed under these options. Excludes properties that are eligible to a FULL State Government rebate.
- ❖ **Two Monthly Instalment Option Administration Fee** **Fee: \$18.90**
Charged where the four two monthly instalment option is elected. Excludes properties that are eligible to a FULL State Government rebate.
- ❖ **Weekly Instalment Option Administration Fee** **Fee: \$31.30**
Charged where the weekly instalment option is elected. Excludes properties that are eligible to a FULL State Government rebate.
- ❖ **Fortnightly Instalment Option Administration Fee** **Fee: \$26.20**
Charged where the fortnightly instalment option is elected. Excludes properties that are eligible to a FULL State Government rebate.
- ❖ **Monthly Instalment Option Administration Fee** **Fee: \$21.10**
Charged where the monthly instalment option is elected. Excludes properties that are eligible to a FULL State Government rebate.

Expected total annual yield: \$380,000

- ❖ **Overdue Interest** **Rate: 7.00%**
Charged per annum on a simple interest calculation basis on all overdue Rates, Emergency Services Levies, Waste Charges, Pool Charges, Other Fees, Debt Recovery Costs and Instalments. Excludes properties that are eligible to a FULL State Government rebate.

Expected total annual yield: \$171,000**Inspection Charges**

- ❖ **Swimming Pool Fee** **Fee: \$58.45**
Charged per annum for properties that have on them a swimming pool, for an approved Council officer to inspect the safety requirements.

Expected total annual yield: \$88,902

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rate Concessions

In accordance with Section 6.47 of the Local Government Act 1995, the following concessions are to be provided:

❖ **Local Government Boundary Adjustment**

Properties that are divided by local government boundaries are provided concessional treatment to counteract the effects of any minimum payment being potentially applied twice, or rated where the value would raise more than the minimum.

Estimated cost: \$88.76

Total Cost of Concessions

Estimated cost not included in the "Rates Estimated Statistical Information".

Estimated cost: \$88.76

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Objects and Reasons for Differential Rates

The overall object of the City's differential rates is to raise rate revenue in a manner that is simple, efficient and equitable to all ratepayers within the district. The objects and reasons for each differential rating category are as follows:

Differential Rates – Gross Rental Valuations (GRV)

❖ **Residential (Improved/Vacant)**

The object of this category is to apply a differential general rate or minimum payment to land used or held or zoned for residential purposes. And to act as the City's benchmark differential rate and minimum payment by which all other GRV rated properties are assessed.

The reason for this rate is to ensure that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout the City.

❖ **GRV Holiday Home**

The object of this category is to apply a differential rate or minimum payment to land with a Gross Rental Value that is wholly or partly used or held or zoned for Holiday Home purposes.

The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects throughout the district.

❖ **Commercial (Improved/Vacant)**

The object of this category is to apply a differential rate or minimum payment to land wholly or partly used or held or zoned for Commercial purposes

The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects throughout the district.

❖ **Industrial (Improved/Vacant)**

The object of this category is to apply a differential rate or minimum payment to land wholly or partly used or held or zoned for Industrial purposes.

The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects throughout the district.

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Objects and Reasons for Differential Rates – cont’d

Differential Rates – Unimproved Valuations (UV)

❖ **Primary Production**

The object of this category is to apply a differential general rate or minimum payment to land used or held or zoned for bona-fide farming and is to act as the City’s benchmark differential rate by which all other UV rated properties are assessed.

The reason for this rate is to ensure that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout the City.

❖ **UV Rural**

The object of this category is to apply a differential rate or minimum payment to land used or held or zoned for non-primary production or non-commercial purposes.

The reason for this rate is to acknowledge that the majority of properties in this category are typically of a rural residential nature and that the level of rating should be more reflective of such use.

❖ **UV Holiday Home**

The object of this category is to apply a differential rate or minimum payment to land with an Unimproved Value that is wholly or partly used or held or zoned for Holiday Home purposes.

The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects throughout the district.

❖ **UV Commercial**

The object of this category is to apply a differential rate or minimum payment to land with an Unimproved Value that is wholly or partly used or held or zoned for commercial purposes.

The reason for this rate is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects throughout the district, and to achieve a fair and equitable level of rating between commercial properties within both the UV and GRV differential rating categories.

**Memorandum of Imposing Rates and Charges
2022/23**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

Rates Estimated Statistical Information

❖ **Non-Minimum Payments**

Rate Groups	UV/GRV	Rate In The \$	No of Properties	Valuations \$	Levied Amount \$
Residential	GRV	0.082183	14,403	337,747,416	27,757,021
Residential - Vacant Land	GRV	0.082183	226	7,748,140	636,764
GRV Holiday Home	GRV	0.091254	779	19,544,720	1,783,530
Industrial	GRV	0.114991	460	22,968,105	2,641,123
Industrial - Vacant Land	GRV	0.114991	45	1,154,500	132,757
Commercial	GRV	0.108007	1,320	80,759,071	8,722,538
Commercial - Vacant Land	GRV	0.108007	55	2,912,852	314,608
Primary Production	UV	0.004065	743	669,091,000	2,719,853
UV Rural	UV	0.003961	1,425	843,259,000	3,340,142
UV Commercial	UV	0.007483	156	109,393,000	818,587
UV Holiday Home	UV	0.003862	111	61,421,000	237,207
Totals			19,723	2,155,998,804	49,104,130

❖ **Minimum Payments**

Rate Groups	UV/GRV	Min Rate \$	No of Properties	Valuations \$	Levied Amount \$
Residential	GRV	1,460.00	1,436	23,839,280	2,096,560
Residential - Vacant Land	GRV	1,460.00	1,188	9,529,470	1,734,480
GRV Holiday Home	GRV	1,517.00	30	477,360	45,510
Industrial	GRV	1,460.00	19	198,132	27,740
Industrial - Vacant Land	GRV	1,460.00	0	0	0
Commercial	GRV	1,460.00	640	5,381,589	934,400
Commercial - Vacant Land	GRV	1,460.00	54	368,340	78,840
Primary Production	UV	1,460.00	257	68,382,500	375,220
UV Rural	UV	1,594.00	1,005	259,687,700	1,601,970
UV Commercial	UV	1,460.00	90	4,873,769	131,400
UV Holiday Home	UV	1,754.00	63	25,737,000	110,502
Totals			4,782	398,475,140	7,136,622

**Memorandum of Imposing Rates and Charges
2022/23**

SCHEDULE OF RATES CHARGES LEVIED

**RATEABLE PROPERTY AS DESIGNATED AND DESCRIBED IN THE SCHEDULES TO THE CITY OF BUSSELTON
(VALUATION AND RATING) ORDER 1985 (AS AMENDED)**

❖ **Specified Area Rates**

Groups	UV/GRV	Rate In The \$	No of Properties	Valuations \$	Levied Amount \$
Port Geographe	GRV	0.013492	751	17,613,802	237,645
Provence GRV	GRV	0.012309	729	16,053,490	197,603
Provence UV	UV	0.000144	2	5,505,000	793
Vasse GRV	GRV	0.015269	566	12,691,480	193,785
Totals			2,048	51,863,772	629,826

❖ **Totals Levied**

Groups	UV/GRV	No of Properties	Valuations \$	Total Levied Amount \$
Valuation Group	GRV	20,655	512,628,975	46,905,871
Valuation Group	UV	3,850	2,041,844,969	9,334,881
Specified Area Groups	UV/GRV	2,048	51,863,772	629,826
Totals		26,553	2,606,337,716	56,870,578



CAPITAL ACQUISITION AND CONSTRUCTION
BUDGET

(INCLUSIVE OF FUNDING SOURCES)

2022-2023

City of Busselton

Capital Acquisition & Construction Budget

2022/23

Description	Project	Carryovers	Adjustments	Budget	Total Budget	Reserves	Government Grants and Contributions	Restrtricted Assets	Sale of Assets	Loans	Municipal
Land											
Purchase Sues Road(C)	12847	-	-	500,000	500,000	500,000	-	-	-	-	-
Property Services Administration(C) (B23)	12936	-	-	50,000	50,000	50,000	-	-	-	-	-
Total: Land		-	-	550,000	550,000	550,000	-	-	-	-	-
Buildings											
Civic and Administration Centre Minor Upgrades(C)	10016	-	-	35,000	35,000	35,000	-	-	-	-	-
BMRA Hangars(C)	10585	303,790	-	-	303,790	182,891	-	120,899	-	-	-
Airport Construction, Existing Terminal Upgrade(C)	10589	-	287,000	-	287,000	-	-	287,000	-	-	-
Bovell Construction of Change rooms(C)	10622	72,394	-	-	72,394	-	72,394	-	-	-	-
Dunsborough Lakes Sporting Precinct-Pavilion/Changeroom F(C)	10642	1,284,775	-	-	1,284,775	-	1,148,727	135,101	-	-	947
Depot Washdown Facility Upgrades(C)	10688	76,700	-	-	76,700	76,700	-	-	-	-	-
GLC Building Improvements(C)	10788	189,304	-	234,630	423,934	423,934	-	-	-	-	-
GLC CCTV Installation(C)	10789	-	-	50,000	50,000	-	-	-	-	-	50,000
Churchill Park Renew Sports Lights(C)	10972	188,252	-	-	188,252	11,831	36,421	-	-	-	140,000
Aged Housing Capital Improvements - Harris Road(C)	12231	-	-	12,608	12,608	12,608	-	-	-	-	-
Aged Housing Capital Improvements - Winderlup(C)	12233	-	-	25,215	25,215	25,215	-	-	-	-	-
Aged Housing Capital Improvements - Winderlup Court (City)(C)	12234	49,000	-	-	49,000	49,000	-	-	-	-	-
Dunsborough Youth Centre Building Construction(C)	12435	36,147	-	-	36,147	-	80,000	-	-	-	(43,853)
Energy Efficiency Initiatives (Various Buildings) (C)	12440	25,282	-	107,952	133,234	133,234	-	-	-	-	-
Busselton Jetty Tourist Park Upgrade(C)	12457	45,686	-	-	45,686	45,686	-	-	-	-	-
BPACC - Construction(C)	12471	11,453,899	-	-	11,453,899	-	11,453,899	-	-	-	-
BPACC - Design of Structure / Professional Fees(C)	12652	98,700	-	-	98,700	-	98,700	-	-	-	-
Busselton Library -Lighting Improvements(C)	12789	-	-	9,224	9,224	9,224	-	-	-	-	-
Naturaliste Community Centre Fire Indicator Panel Renewal(C)	12791	-	-	30,000	30,000	30,000	-	-	-	-	-
Dunsborough Hall - Asbestos Management Allocation (C)	12792	-	-	17,000	17,000	17,000	-	-	-	-	-
Bunker Bay Ablution - Improvments(C)	12793	-	-	17,000	17,000	17,000	-	-	-	-	-
Busselton Depot CCTV & Electronic Gate(C)	12795	-	-	55,000	55,000	55,000	-	-	-	-	-
Depot Training Room - Roof Renewal(C)	12796	-	-	10,600	10,600	10,600	-	-	-	-	-
Dunsborough Hall Renewals(C)	12797	-	-	26,746	26,746	26,746	-	-	-	-	-
High Street Hall (C)	12798	-	-	6,000	6,000	6,000	-	-	-	-	-
Old Courthouse and Jail Cells (C)	12800	-	-	61,000	61,000	61,000	-	-	-	-	-
Old Police Quarters - Roof Renewal(C)	12801	-	-	60,000	60,000	60,000	-	-	-	-	-
Seymour Park Toilets(C)	12803	-	-	5,400	5,400	5,400	-	-	-	-	-
Airport Terminal Building(C)	12804	-	-	31,787	31,787	31,787	-	-	-	-	-
Busselton Jetty Tourist Park - Replace Cabin 2 (C)	12868	-	-	205,000	205,000	205,000	-	-	-	-	-
Busselton Jetty Tourist Park - Renewal Works Park 1 Ablut(C)	12869	-	-	46,120	46,120	46,120	-	-	-	-	-
BPACC - Construction(C)	12916	-	-	550,000	550,000	550,000	-	-	-	-	-
BPACC - Loose Furniture & Fittings(C)	12917	-	-	250,000	250,000	250,000	-	-	-	-	-
BPACC - Construction(C)	12918	-	-	1,642,703	1,642,703	1,642,703	-	-	-	-	-
BPACC - Construction - Funded Federal Government Grant(C)	12919	-	-	2,799,000	2,799,000	-	2,799,000	-	-	-	-
BPACC - Construction - Funded Loan(C)	12920	-	-	6,500,000	6,500,000	-	-	-	-	6,500,000	-
BPACC - Construction - Funded RA Unspent Loans(C)	12921	-	-	7,187,000	7,187,000	-	-	7,187,000	-	-	-
BPACC - Contingency - Funded RA Unspent Loans(C)	12922	-	-	2,000,000	2,000,000	-	-	2,000,000	-	-	-
BPACC - Design of Structure / Professional Fees - Funded (C)	12923	-	-	670,000	670,000	-	-	670,000	-	-	-
BPACC - Utility Costs - Funded RA Unspent Loans(C)	12924	-	-	143,000	143,000	-	-	143,000	-	-	-
BPACC - Construction - Funded Grant Community Program Pha(C)	12925	-	-	1,923,000	1,923,000	-	1,923,000	-	-	-	-
BPACC - Construction - Funded RIO Sponsorship(C)	12926	-	-	250,000	250,000	-	250,000	-	-	-	-
BPACC - Construction - Funded Building Asset Renewal Rese(C)	12927	-	-	130,000	130,000	130,000	-	-	-	-	-
BPACC - IT Hardware & Software - Funded Corporate IT Syst(C)	12928	-	-	75,000	75,000	75,000	-	-	-	-	-
BPACC - Landscaping - Funded Parks, Gardens & Reserve Res(C)	12929	-	-	500,000	500,000	500,000	-	-	-	-	-

City of Busselton

Capital Acquisition & Construction Budget

2022/23

Description	Project	Carryovers	Adjustments	Budget	Total Budget	Reserves	Government Grants and Contributions	Restrtricted Assets	Sale of Assets	Loans	Municipal
Total: Buildings		13,823,929	287,000	25,665,985	39,776,914	4,724,679	17,862,141	10,543,000	-	6,500,000	147,094
Plant and Equipment											
Dunsborough Cemetery(C)	10700	17,273	-	-	17,273	-	-	-	17,273	-	-
Busselton Jetty Tourist Park- Replace Holden Colorado 4x4(C)	12870	-	-	35,000	35,000	25,430	-	-	9,570	-	-
Busselton Jetty Tourist Park - Replace Stihl FS110 Brushc(C)	12871	-	-	1,000	1,000	1,000	-	-	-	-	-
Busselton Jetty Tourist Park - Battery Powered Mule(C)	12872	-	-	35,000	35,000	35,000	-	-	-	-	-
Plant Purchases (P11) - Spit water heavy duty high pressu(C)	12879	-	-	14,000	14,000	13,500	-	-	500	-	-
Plant Purchases (P11) - Water Tank 4,500 LT with Pump & (C)	12880	-	-	15,000	15,000	14,200	-	-	800	-	-
Plant Purchases (P11) - HINO FD1024 Beavertail Truck (tur(C)	12881	-	-	110,000	110,000	61,500	-	-	48,500	-	-
Plant Purchases (P11) - Isuzu NPR65-190 Single Cab (Turf (C)	12882	-	-	90,000	90,000	65,000	-	-	25,000	-	-
Plant Purchases (P11) - Kubota F3690 Outfront Mower (C)	12883	-	-	33,000	33,000	27,000	-	-	6,000	-	-
Plant Purchases (P11) - Kubota F3690 Outfront Mower (C)	12884	-	-	33,000	33,000	27,000	-	-	6,000	-	-
Plant Purchases (P11) - Kubota F3690 Outfront Mower (C)	12885	-	-	33,000	33,000	27,000	-	-	6,000	-	-
Plant Purchases (P11) - Brush / Tree Chipper(C)	12886	-	-	100,000	100,000	100,000	-	-	-	-	-
Plant Purchases (P11) - Redexim Easyspread 1600 Sand Spre(C)	12887	-	-	20,000	20,000	19,200	-	-	800	-	-
Plant Purchases (P12) - HINO FS2848 Tipper Truck (Constr/(C)	12888	-	-	230,000	230,000	150,000	-	-	80,000	-	-
Plant Purchases (P12) - Speed Display/VMB single axle tra(C)	12889	-	-	25,000	25,000	22,500	-	-	2,500	-	-
Plant Purchases (P12) - Caterpillar CS56 Rollwe (Constru(C)	12890	-	-	180,000	180,000	114,000	-	-	66,000	-	-
Plant Purchases (P12) - Ditchwitch Cable Locator(C)	12891	-	-	8,000	8,000	7,500	-	-	500	-	-
Plant Purchases (P12) - ISUZU FVZ1400 Tipper Truck (Const(C)	12892	-	-	230,000	230,000	155,000	-	-	75,000	-	-
Planning and Development Services - Replacement Complianc(C)	12893	-	-	41,000	41,000	23,000	-	-	18,000	-	-
Plan and Dev - Replacement Comp - Nissan X-trail(C)	12894	-	-	35,000	35,000	18,000	-	-	17,000	-	-
Engineering and Works Services - Replacement Asset Manage(C)	12895	-	-	35,000	35,000	18,500	-	-	16,500	-	-
Engineering and Works Services - Replacement Building Fac(C)	12896	-	-	42,000	42,000	23,000	-	-	19,000	-	-
Engineering and Works Services - Replacement Isuzu D-Max (C)	12897	-	-	42,000	42,000	27,500	-	-	14,500	-	-
Engineering and Works Services - Replacement Mitsubishi G(C)	12898	-	-	42,000	42,000	27,500	-	-	14,500	-	-
Engineering and Works Services - Replacement Isuzu D-Max (C)	12899	-	-	42,000	42,000	27,000	-	-	15,000	-	-
Engineering and Works Services - Replacement Toyota Hilux(C)	12900	-	-	42,000	42,000	22,000	-	-	20,000	-	-
Engineering and Works Services - Replacement Toyota Hilux(C)	12901	-	-	42,000	42,000	22,000	-	-	20,000	-	-
Finance and Corporate Services - Replacement Manager Gove(C)	12902	-	-	40,000	40,000	20,000	-	-	20,000	-	-
Finance and Corporate Services - Replacement IT Coordinat(C)	12903	-	-	35,000	35,000	18,000	-	-	17,000	-	-
Plant Purchases (P11) - Minor Plant (Capital)(C)	12904	-	-	20,000	20,000	18,000	-	-	2,000	-	-
Plant Purchases (P11) - Minor Plant (Non-Capital)(C)	12905	-	-	40,000	40,000	36,000	-	-	4,000	-	-
Plant Purchases (P12) - Minor Plant (Capital)(C)	12906	-	-	15,000	15,000	13,500	-	-	1,500	-	-
Plant Purchases (P12) - Minor Plant (Non-Capital)(C)	12907	-	-	15,000	15,000	13,500	-	-	1,500	-	-
Transport - Workshop - Minor Plant(C)	12908	-	-	10,000	10,000	9,000	-	-	1,000	-	-
Busselton Jetty - Replacement Stihl MS381 Chainsaw(C)	12909	-	-	2,000	2,000	1,891	-	-	109	-	-
Busselton Jetty - Replacement Honda EU20 Generator (Jetty(C)	12910	-	-	3,000	3,000	2,827	-	-	173	-	-
Waste Management - Replacement of Volvo FE320 6x4 Dual Co(C)	12911	-	-	440,000	440,000	440,000	-	-	-	-	-
Waste Management - Plant Replacement Grab bucket and atta(C)	12912	-	-	30,000	30,000	30,000	-	-	-	-	-
Waste Management - Plant Replacement Trailer for bin clea(C)	12913	-	-	20,000	20,000	20,000	-	-	-	-	-
Waste Management - Plant Replacement Minor (Capital)(C)	12914	-	-	10,000	10,000	10,000	-	-	-	-	-
Waste Management - Plant Replacement Minor (Non Capital)(C)	12915	-	-	10,000	10,000	10,000	-	-	-	-	-
Airport Operations - Replacement Ute - Airport Operations(C)	12930	-	-	35,000	35,000	35,000	-	-	-	-	-
Airport Operations - Replacement Deutz/able 75KVA Generat(C)	12931	-	-	25,000	25,000	19,000	-	-	6,000	-	-
Airport Operations - Replacement Toro Groundmaster 7200 M(C)	12932	-	-	30,000	30,000	22,000	-	-	8,000	-	-
Airport Operations - Replacement Stihl FS94R CE Brushcut(C)	12933	-	-	700	700	600	-	-	100	-	-
Airport Operations - Replacement Bar Pertol 3000PSI Press(C)	12934	-	-	1,500	1,500	1,150	-	-	350	-	-
Airport Operations - Replacement Blower(C)	12935	-	-	400	400	350	-	-	50	-	-
Environmental Health Serv Admin-Health Ute(C)	12948	-	-	42,000	42,000	22,000	-	-	20,000	-	-
Baggage handling system injector belt(C)	14727	-	55,000	-	55,000	-	-	55,000	-	-	-

City of Busselton

Capital Acquisition & Construction Budget

2022/23

Description	Project	Carryovers	Adjustments	Budget	Total Budget	Reserves	Government Grants and Contributions	Restrtricted Assets	Sale of Assets	Loans	Municipal
Total: Plant and Equipment		17,273	55,000	2,379,600	2,451,873	1,816,148	-	55,000	580,725	-	-
Furniture and Equipment											
P&E - P&G Smart Technologies(C)	10965	-	-	100,000	100,000	100,000	-	-	-	-	-
ICT Services - Equipment & Software Purchases(C)	12876	219,845	-	375,000	594,845	594,845	-	-	-	-	-
Naturaliste Community Centre (NCC) - Purchase Office Furn(C)	12878	-	-	20,000	20,000	20,000	-	-	-	-	-
Community Resource Centre(C) (B23)	12937	-	-	20,000	20,000	20,000	-	-	-	-	-
YCAB (Youth Precinct Foreshore)(C) (B23)	12938	-	-	5,091	5,091	5,091	-	-	-	-	-
Administration Building- 2-16 Southern Drive(C) (B23)	12939	-	-	15,000	15,000	15,000	-	-	-	-	-
Depot Building-Busselton(C) (B23)	12940	-	-	50,000	50,000	50,000	-	-	-	-	-
Events Furniture & Equipment(C)	14729	200,000	-	-	200,000	200,000	-	-	-	-	-
Geographe Leisure Centre Fitness Equipment(C)	14730	18,160	-	-	18,160	18,160	-	-	-	-	-
Cultural Planning Furniture & Equipment(C)	14731	25,568	-	-	25,568	-	25,568	-	-	-	-
Total: Furniture and Equipment		463,573	-	585,091	1,048,664	1,023,096	25,568	-	-	-	-
Roads Infrastructure											
Peel & Queen Street Roundabout Service Relocation(C)	10673	-	19,941	-	19,941	19,941	-	-	-	-	-
Wilyabrup Road Resheet(C)	11193	-	-	130,000	130,000	130,000	-	-	-	-	-
Bussell Highway(C)	11199	580,145	-	750,000	1,330,145	443,465	500,000	386,680	-	-	-
Caves Road - Median Crossing(C)	11987	17,960	-	-	17,960	17,960	-	-	-	-	-
Chapman Hill Road(C)	11989	381,951	-	-	381,951	-	381,951	-	-	-	-
Commonage & Hayes Road instersection Safety works(C)	11991	38,951	-	-	38,951	38,951	-	-	-	-	-
Gifford Road Reconstruction(C)	11997	111,053	-	-	111,053	111,053	-	-	-	-	-
Kaloorup Road(C)	11998	79,690	-	-	79,690	-	79,690	-	-	-	-
Kaloorup Road - Reconstruct and Seal Shoulders(C)	11999	25,472	-	-	25,472	25,472	-	-	-	-	-
Kaloorup Road (Stage 1)(C)	12000	69,412	-	-	69,412	23,137	46,275	-	-	-	-
Payne Road(C)	12005	-	-	570,000	570,000	190,000	380,000	-	-	-	-
Rendezvous Road Spray Seals(C)	12007	-	-	150,000	150,000	58,218	91,782	-	-	-	-
Sugarloaf Road(C)	12010	751,509	-	-	751,509	250,502	501,007	-	-	-	-
Ludlow-Hithergreen Second Coat Seal (C)	12823	-	-	30,000	30,000	-	30,000	-	-	-	-
Acton Park Road(C)	12824	-	-	1,183,000	1,183,000	908,000	275,000	-	-	-	-
Farquar Road Resheet(C)	12825	-	-	75,000	75,000	75,000	-	-	-	-	-
Glendon Road Resheet(C)	12826	-	-	29,347	29,347	29,347	-	-	-	-	-
Commonage Road(C)	12827	-	-	280,000	280,000	-	280,000	-	-	-	-
Ludlow-Hithergreen Road(C)	12835	-	-	330,000	330,000	110,000	220,000	-	-	-	-
Metricup(C)	12836	-	-	120,000	120,000	-	120,000	-	-	-	-
Pre-emptive Design Works (C)	12837	-	-	50,000	50,000	50,000	-	-	-	-	-
Queen Elizabeth Avenue(C)	12838	-	-	690,000	690,000	230,000	460,000	-	-	-	-
Seista Park Road(C)	12839	-	-	198,000	198,000	198,000	-	-	-	-	-
Sheens Road Apron(C)	12840	-	-	8,000	8,000	8,000	-	-	-	-	-
Strelly Street (C)	12841	-	-	60,000	60,000	60,000	-	-	-	-	-
Nuttman Road (C)	12842	-	-	55,235	55,235	55,235	-	-	-	-	-
Bussell Highway	12851	-	-	150,000	150,000	150,000	-	-	-	-	-
Total: Roads Infrastructure		2,056,143	19,941	4,858,582	6,934,666	3,182,281	3,365,705	386,680	-	-	-
Bridges Infrastructure											
Gale Road Bridge 3408A(C)	12377	90,000	-	-	90,000	-	90,000	-	-	-	-
Roy Road - Bridge Construction - Bridge 3373A(C)	12379	87,000	-	-	87,000	-	87,000	-	-	-	-
Layman Road Bridge - 3438(C)	12545	234,000	-	-	234,000	-	234,000	-	-	-	-
Total: Bridges Infrastructure		411,000	-	-	411,000	-	411,000	-	-	-	-

City of Busselton

Capital Acquisition & Construction Budget

2022/23

Description	Project	Carryovers	Adjustments	Budget	Total Budget	Reserves	Government Grants and Contributions	Restrtricted Assets	Sale of Assets	Loans	Municipal
Car Parks Infrastructure											
Dunsborough Lakes Sporting Precinct (Stage 1) - Carparkin(C)	10606	183,373	-	-	183,373	-	-	183,373	-	-	-
Margaret Street Beach Carpark(C)	12806	-	-	111,687	111,687	111,687	-	-	-	-	-
Total: Car Parks Infrastructure		183,373	-	111,687	295,060	111,687	-	183,373	-	-	-
Footpaths Infrastructure											
Buayanyup Drain Shared Path(C)	10698	49,446	-	-	49,446	31,897	-	17,549	-	-	-
Arnup Drive Footpath Construction(C)	10736	69,672	-	5,000	74,672	74,672	-	-	-	-	-
Busselton CBD Footpath Renewal(C)	10741	100,000	-	-	100,000	100,000	-	-	-	-	-
Carey Street Footpath Construction(C)	10742	-	-	271,724	271,724	271,724	-	-	-	-	-
End of Trip Footpath Construction(C)	10744	-	-	10,000	10,000	10,000	-	-	-	-	-
Dunsborough Centennial Park Project(C)	10960	99,384	-	-	99,384	99,384	-	-	-	-	-
Causeway Road Shared Path(C)	11986	194,455	-	-	194,455	95,955	98,500	-	-	-	-
Coastal Principled Shares Path (C)	12816	-	-	206,333	206,333	206,333	-	-	-	-	-
Prince Regent Drive (C)	12817	-	-	141,000	141,000	141,000	-	-	-	-	-
Kaloorup Road (C)	12818	-	-	78,000	78,000	78,000	-	-	-	-	-
Principle Shared Path (PSP) Development Approvals (C)	12877	-	-	25,000	25,000	25,000	-	-	-	-	-
Total: Footpaths Infrastructure		512,957	-	737,057	1,250,014	1,133,965	98,500	17,549	-	-	-
Parks, Gardens and Reserves											
Meelup Coastal Parking & Landscaping(C)	10613	-	-	178,238	178,238	-	-	-	-	-	178,238
Dunsborough Lakes Sporting Precinct - Outdoor Courts(C)	10674	531,497	-	-	531,497	423,111	-	108,386	-	-	-
Foreshore Busselton - High Street to Carey Street(C)	10765	-	-	10,000	10,000	10,000	-	-	-	-	-
Port Geographe General Improvements/ Foreshore(C)	10767	30,392	-	51,893	82,285	82,285	-	-	-	-	-
Coastal Structures (West Busselton Seawall - Stage 2)(C)	10777	-	146,560	-	146,560	146,560	-	-	-	-	-
Rotary Park / War Memorial Relocation(C)	10831	-	-	525,000	525,000	375,000	150,000	-	-	-	-
RBFS Various Grant Applications(C)	10852	31,800	-	-	31,800	15,900	-	15,900	-	-	-
Mitchell Park Upgrade(C)	10951	37,491	-	-	37,491	37,491	-	-	-	-	-
Youth Skate Park(C)	10953	-	-	10,000	10,000	10,000	-	-	-	-	-
Provence SAR Area General Improvements to the Area(C)	10966	20,000	-	-	20,000	20,000	-	-	-	-	-
Shade Sail Program(C)	10967	96,414	-	100,000	196,414	196,414	-	-	-	-	-
Vasse SAR Area General Improvements to the Area(C)	10969	-	-	150,000	150,000	150,000	-	-	-	-	-
Dunsborough Non-Potable Water Network(C)	11034	90,784	-	-	90,784	45,392	45,392	-	-	-	-
Park Furniture Replacement - Replace aged & unsafe Equip(C)	11035	-	-	30,000	30,000	30,000	-	-	-	-	-
Playgrounds General - Replacement of playground equipment(C)	11036	-	-	175,000	175,000	175,000	-	-	-	-	-
BBQ Placement and Replacement(C)	11109	-	-	15,000	15,000	15,000	-	-	-	-	-
Cricket Wicket Renewal(C)	12251	-	-	39,230	39,230	39,230	-	-	-	-	-
Townscape Works Dunsborough(C)	12333	1,298,490	-	-	1,298,490	1,298,490	-	-	-	-	-
Rails to Trails - Continuation of Implementation Plan(C)	12382	88,243	-	-	88,243	88,243	-	-	-	-	-
Bovell - Connection of Services(C)	12402	90,902	-	-	90,902	-	210,000	-	-	-	(119,098)
Dunsborough Lakes Sporting Precinct (Stage 1)(C)	12407	594,983	-	-	594,983	453,487	-	141,496	-	-	-
Vidler Road Waste Site Capital Improvements(C)	12420	28,955	-	-	28,955	28,955	-	-	-	-	-
City Lined Landfill Stage 2 - Preliminary Works(C)	12421	-	-	1,950,000	1,950,000	1,950,000	-	-	-	-	-
Busselton Landfill Post-closure Capping, Rehab & Remediat(C)	12425	-	-	2,000,000	2,000,000	2,000,000	-	-	-	-	-
Transfer Station Development(C)	12428	158,375	-	150,000	308,375	158,375	150,000	-	-	-	-
Beach Access Improvements(C)	12526	-	-	35,000	35,000	35,000	-	-	-	-	-
Churchill Park Main Oval redevelopment(C)	12810	-	-	168,132	168,132	-	-	-	-	-	168,132
Coastal Adaptation : Forth St (Stage 2)(C)	12812	-	-	125,000	125,000	125,000	-	-	-	-	-
Coastal Adaptation : Dunsborough Dunnbay Road to Highview(C)	12813	-	-	964,798	964,798	783,750	181,048	-	-	-	-
Beach Enclosures(C)	12819	-	-	100,491	100,491	100,491	-	-	-	-	-
Bird Crescent Dunsborough POS- improvements(C)	12820	-	-	11,000	11,000	11,000	-	-	-	-	-

City of Busselton
Capital Acquisition & Construction Budget
2022/23

Description	Project	Carryovers	Adjustments	Budget	Total Budget	Reserves	Government Grants and Contributions	Restrtricted Assets	Sale of Assets	Loans	Municipal
Churchill Park - Main Oval Renewal (C)	12821	-	-	444,558	444,558	444,558	-	-	-	-	-
Dunsborough Landfill - Washdown Bay(C)	12844	-	-	150,000	150,000	150,000	-	-	-	-	-
Mitchell Park Landscape Upgrade Stage 2(C)	12846	-	-	150,000	150,000	-	150,000	-	-	-	-
Sport Oval Lighting - Vasse Ovals(C)	12849	200,000	-	275,000	475,000	375,000	100,000	-	-	-	-
Dunsborough Lakes Sporting Precinct (Stage 1) - Planning (C)	12850	-	-	105,165	105,165	105,165	-	-	-	-	-
Total: Parks, Gardens and Reserves		3,298,326	146,560	7,913,505	11,358,391	9,878,897	986,440	265,782	-	-	227,272
Jetty Infrastructure											
Busselton Jetty - Capital Expenditure(C)	10818	-	-	280,632	280,632	280,632	-	-	-	-	-
Total: Jetty Infrastructure		-	-	280,632	280,632	280,632	-	-	-	-	-
Drainage Infrastructure											
Busselton LIA - Geocatch Drain Partnership WSUD Improveme(C)	10691	-	-	30,000	30,000	30,000	-	-	-	-	-
Carey Street Drainage Upgrade(C)	10692	-	-	220,369	220,369	220,369	-	-	-	-	-
High View Road Drainage Works(C)	12814	-	-	221,559	221,559	221,559	-	-	-	-	-
North Street Drainage Works(C)	12815	-	-	233,056	233,056	233,056	-	-	-	-	-
Total: Drainage Infrastructure		-	-	704,984	704,984	704,984	-	-	-	-	-
Regional Airport and Industrial Park											
Airport Construction Stage 2, Airfield(C)	10583	-	1,350,000	-	1,350,000	-	-	1,350,000	-	-	-
Airport Development - Project Expenses(C)	10590	-	10,410	-	10,410	-	-	10,410	-	-	-
Airport Operations - Buildings(C) (B23)	12941	-	-	5,000	5,000	5,000	-	-	-	-	-
Asbestos Removal & Replacement(C) (B23)	12942	-	-	33,000	33,000	33,000	-	-	-	-	-
Total: Regional Airport and Industrial Park		-	1,360,410	38,000	1,398,410	38,000	-	1,360,410	-	-	-
Grand Total		20,766,574	1,868,911	43,825,123	66,460,608	23,444,369	22,749,354	12,811,794	580,725	6,500,000	374,366



ANNUAL BUDGET

SCHEDULE OF FEES & CHARGES
2022-2023

CITY OF BUSSELTON

Schedule of Fees & Charges

2022/23 Financial Year

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<u>Undalup Room</u>	28
<u>Busselton Community Resource Centre</u>	29
<u>Busselton Youth and Community Activity Building</u>	29
<u>Ground Hire Charges</u>	
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-Outdoor Exercise Sites	30
<u>Geographe Leisure Centre</u>	30
-Swimming Pool	30
-Group Fitness	31
-Personal/ Group Training	31
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-Sports Stadium	31
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-Membership Packages	31
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-Health Suites	33
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<u>Naturaliste Community Centre</u>	33
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-Multi Purpose Activity Room (full)	33
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-Family Activity Area	34
-Community Office Space	34
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-Group Fitness	34
-Seniors Programs	34
-Crèche/ Activity Room	34
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-Stage Hire	35
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CITY OF BUSSELTON

Schedule of Fees & Charges

2022/23 Financial Year

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
A concession of 50% of the adopted fee or charge may apply (upon application) in relation to those fees and charges shaded and marked with an asterisk (*). The concession is only available to incorporated not for profit organisations and groups where profits raised from the associated activity are to be donated to a local cause or charity.			
<u>PLANNING & DEVELOPMENT SERVICES</u>			
<u>BUILDING RELATED FEES</u>			
Fees for building services listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012
<u>Building Plan Searches</u>			
Electronic Plans	82.00	84.00	84.00
Old Archive (Stored at Depot) The above fees include the cost of copying up to ten A4 or A3 sheets or equivalent. Any further copies which be charged in accord with the adopted photocopy charges as detailed in this Schedule	123.00	126.00	126.00
Provide copy of Housing Indemnity Insurance Policy	82.00	84.00	84.00
Site Plans	65.00	66.00	66.00
<u>Building Inspection and Reports</u>			
Section 39 Building BCA compliance inspection fee - if required.	163.64	167.27	184.00
Property Inspection and Report Preparation	523.64	536.36	590.00
Building Call Out Fee. Fee applies where work for which an inspection is requested, was not ready for inspection.	163.64	167.27	184.00
<u>Swimming Pool Inspections</u>			
4 Yearly Inspection	As per the maximum fee listed in Regulation 53 of the Building Regulations 2012	As per the maximum fee listed in Regulation 53 of the Building Regulations 2012	As per the maximum fee listed in Regulation 53 of the Building Regulations 2012
Pool Certification inspection (upon completion of construction of barrier to a private swimming pool)	New 2022/23	167.27	184.00
Pool inspection fee on sale of property (if more than 1 year from scheduled inspection)	163.64	167.27	184.00
Building and Pool re-inspection fee for non compliance (will be charged when barrier is found to be non-compliant at three consecutive inspections).	163.64	167.27	184.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>Building certificates and written advice (Building Act 2011)</u>			
Certificate of design compliance for class 2-9 buildings construction value up to \$2M	0.09% of the GST inclusive estimated value of works, with a minimum of \$350 exc GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$350 exc GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$385 inc GST.
Certificate of design compliance for class 2-9 buildings construction value more than \$2M	\$1,800 exc GST, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M.	\$1,800 exc GST, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M.	\$1,980 inc GST, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M.
Certificate of Construction/ Building Compliance	Hourly fee of \$165, minimum of \$350 exc GST	Hourly fee of \$165, minimum of \$350 exc GST	Hourly fee of \$181.50, minimum of \$385 inc GST
<u>HEALTH RELATED FEES</u>			
<u>* Food Premises Fees</u>			
Notification Fee	69.00	70.00	70.00
Application for Registration Food Business - Low Risk	130.00	133.00	133.00
Application for Registration Food Business - Medium / High Risk	239.00	245.00	245.00
Service fee - Low Risk - Pro rata applies	102.00	104.00	104.00
Service fee - Medium Risk - Pro rata applies	219.00	224.00	224.00
Service fee - High Risk - Pro rata applies	438.00	449.00	449.00
Inspection of premises (Additional or on request)	191.00	195.00	195.00
Overdue service fee - correspondence	36.00	37.00	37.00
<u>Stallholders</u>			
Application for Stallholders Permit Fee/Renewal of Stallholder's Permit Fee/ Transfer of Stallholders Permit			
per occasion	41.00	42.00	42.00
Up to 3 months	61.00	62.00	62.00
6 months	91.00	93.00	93.00
12 months	153.00	156.00	156.00
Application for Transfer of Stallholder's Permit	36.00	37.00	37.00
<u>Traders</u>			
Application for Trader's Permit	157.00	161.00	161.00
Application for Transfer of Trader's Permit	157.00	161.00	161.00
Itinerant Trader Permit Fee	1,570.00	1,610.00	1,610.00
Trader's Permit – Bond Fees	1,178.00	1,208.00	1,208.00
Trader's Permit Fee – Zone 1			
Prime sites (Meelup Beach Carpark Only)			
12 months - Pro rata applies	5,650.00	5,796.00	5,796.00
Trader's Permit Fee – Zone 1A			
Prime sites (e.g. Boat ramp car parks)			
12 months - Pro rata applies	4,150.00	4,257.00	4,257.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Trader's Permit Fee – Zone 2			
Secondary sites (e.g. other coastal and foreshore nodes)			
12 months - Pro rata applies	3,100.00	3,180.00	3,180.00
Trader's Permit Fee – Zone 2A			
Other inland sites			
12 months - Pro rata applies	2,600.00	2,667.00	2,667.00
<u>Outdoor Eating Facility</u>			
Application for Outdoor Eating Facility Permit	153.00	156.00	156.00
Outdoor Eating Facility Permit Fee/Renewal of Outdoor Eating Facility Permit Fee	0.00	0.00	0.00
Application for Transfer of Outdoor Eating Facility Permit	66.00	67.00	67.00
<u>* Public Building Fees</u>			
The maximum "Statutory" fee for consideration of an application for approval is \$871 (inc GST)			
< 500 persons	168.00	172.00	172.00
500 - 999 persons	226.00	231.00	231.00
1,000 - 2,999 persons	453.00	464.00	464.00
3,000 - 4,999 persons	752.00	771.00	771.00
> 5,000 persons	867.00	871.00	871.00
Public Building Inspection Fee (including events)	117.00	120.00	120.00
<u>Water Sampling Fee</u>			
Chemical Swimming Pool sample	16.00	16.00	16.00
Micro/ Amoeba Swimming Pool Sample	38.00	38.00	38.00
Private Water Supply Sampling Fee	78.00	80.00	80.00
Overdue service fee - correspondence	37.00	38.00	38.00
<u>Park Home, Annexe & Miscellaneous Caravan Park Fees</u>			
Caravan Park licence : minimum \$200 (statutory fees)	New	200.00	200.00
Long stay sites, per site	New	6.00	6.00
Short stay sites and sites in treansit parks, per site	New	6.00	6.00
Camp site, per site	New	3.00	3.00
Overflow site, per site	New	1.50	1.50
Application for Approval of Park Home	250.00	256.00	256.00
Application for Approval of Annexe	250.00	256.00	256.00
Application for approval of other Buildings, Carports, Pergolas and Storage Sheds	250.00	256.00	256.00
<u>Animal Registration Fees</u>			
Application for Registration of Stable	91.00	93.00	93.00
Application to Renew Registration of Stable	54.00	55.00	55.00
Application to Transfer Registration of Stable	27.00	27.00	27.00
Application for Registration of premises to keep pigeons	91.00	93.00	93.00
Application for renewal of Registration to Keep Pigeons	54.00	55.00	55.00
<u>Lodging House Registration Fees</u>			
Application for Registration of Lodging House - less than 15 lodgers	392.00	402.00	402.00
Renewal of Registration of Lodging House - less than 15 lodgers	260.00	266.00	266.00
Application for Registration of Lodging House - 15 or more lodgers	561.00	575.00	575.00
Renewal of Registration of Lodging House - 15 or more lodgers	375.00	384.00	384.00
Overdue registration - correspondence fee	36.00	37.00	37.00
<u>Temporary Accommodation Approval Fees</u>			

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997)	250.00	256.00	256.00
<u>Holiday Homes</u>			
Application for Registration of Holiday Homes	153.00	156.00	156.00
Registration Fee - Pro rata applies	240.00	246.00	246.00
Renewal of Holiday Homes Registration	262.00	268.00	268.00
Application to replace Manager	36.00	36.00	36.00
Overdue Holiday Home Correspondence Fee	36.00	37.00	37.00
<u>Effluent Disposal Fee</u>			
Local Government Application Fee (statutory fee)	New	118.00	118.00
Local Government Report Fee (recommended fee)	New	118.00	118.00
Fee for the grant of a permit to use apparatus (statutory fee)	New	118.00	118.00
Request for re-inspection	136.00	139.00	139.00
Local Government Report	127.00	130.00	130.00
Copy of Approval - Apparatus for Treatment of Sewage	50.00	51.00	51.00
<u>* Noise Regulation Fees</u>			
The "Statutory" fee for consideration of a Regulation 18 application for approval is \$1000 (inc GST)			
Regulation 18 application fee (statutory fee)	New	1,000.00	1,000.00
Regulation 18 late fee (statutory fee)	New	250.00	250.00
Noise monitoring fee - per hour	137.00	140.00	140.00
Noise Monitoring Report	290.00	297.00	297.00
Regulation 16 fee (statutory fee)	New	500.00	500.00
Regulation 14 fee (statutory fee)	New	500.00	500.00
Regulation 13 fee	New	160.00	160.00
<u>General Fees</u>			
Request for a Section 39 Liquor Licence Certificate	209.00	214.00	214.00
Premises Plan Assessment Fee - miscellaneous	168.00	172.00	172.00
Request for Inspection of Premises - miscellaneous	191.00	195.00	195.00
Request for Premises Inspection Report	168.00	172.00	172.00
Reports to Settlement agents	168.00	172.00	172.00
Copy of Certificate of analysis	31.00	33.00	33.00
<u>TOWN PLANNING RELATED FEES</u>			
Fees for planning services listed in the Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009
<u>Miscellaneous</u>			
Design Review Panel meeting (where triggered under Local Planning Policy 4.13)	New 2022/23	At Cost	At Cost
Certificate of Local Planning Authority (or Local Government Authority where appropriate such as Section 39 & 40 requests, Certificates relating to firearms approvals etc)	157.00	161.00	161.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Reconsideration of decision to refuse application for planning consent where application is received more than 28 days from the date of the original decision (no fees are payable where application received within 28 days)	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	40% of the planning application fee that would apply to a new application, with the minimum fee being \$147.	40% of the planning application fee that would apply to a new application, with the minimum fee being \$147.
Assessment of plans or detailed documents required pursuant to a DGP, DAP or site-specific zoning provisions prior to development or subdivision.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST.
Landgate Search	Cost plus 30%	Cost plus 30%	Cost plus 30%
Agency referral fee (in addition to application fee)	126.00	129.00	129.00
Planning application consultation - neighbour and agency only (in addition to application fee)	126.00	129.00	129.00
Development Application Consultation - requiring newspaper advertising	400.00	410.00	410.00
Applications for planning approval when required ONLY due to inclusion of property on adopted Heritage List	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)
Portable Sign Licence Fee	223.00	228.00	228.00
<u>Legal Agreements</u>			
Planning & Building Agreement Preparation Fees	At cost	At cost	At cost plus GST
Planning & Building Agreement Preparation Fees - External	At cost	At cost	At cost plus GST
<u>RANGER & FIRE SERVICE RELATED FEES</u>			
<u>ANIMAL CONTROL</u>			
Registration tag re-issue	Nil	Nil	Nil
Other LGA Registration transfer - Dogs & Cats	Nil	Nil	Nil
<u>Cat Traps</u>			
Cat Trap refundable deposit when requesting trap	102.00	100.00	100.00
<u>Application Fees</u>			
Application for permission to keep more than two cats	80.00	82.00	82.00
Application for permission to keep more than two dogs	80.00	82.00	82.00
Application for licence/renewal of licence to keep an approved cattery establishment	221.00	226.00	226.00
Application for licence/renewal of licence to keep an approved kennel establishment	221.00	226.00	226.00
<u>Dangerous Dogs</u>			

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Dangerous Dog (Declared) compliance and annual inspection fee	102.00	104.00	104.00
<u>IMPOUNDING FEES - ANIMALS</u>			
<u>Impounding Fees - Dogs</u>			
Dog - Animal Facility Administration Fee	188.00	192.00	192.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	32.00	32.00	32.00
<u>Impounding Fees - Cats</u>			
Cat Impoundment Fee	188.00	192.00	192.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	32.00	32.00	32.00
<u>Ranger Fees to impound stock</u>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars, per head			
- if impounded after 6am & before 6pm	120.00	123.00	123.00
- if impounded after 6pm and before 6am	146.00	149.00	149.00
Stock (2) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- if impounded after 6am & before 6pm	120.00	123.00	123.00
- if impounded after 6pm and before 6am	146.00	149.00	149.00
Stock (3) to include wethers, ewes, lambs, goats - per head			
- if impounded after 6am & before 6pm	87.00	89.00	89.00
- if impounded after 6pm and before 6am	113.00	115.00	115.00
<u>Stock Poundage Fee</u>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- First 24 hours or part	30.00	30.00	30.00
- Subsequently each 24 hours or part	17.50	17.50	17.50
Stock (2) to include entire horses, mules, asses, camels, bulls or boars under age of 2 years - per head			
- First 24 hours or part	30.00	30.00	30.00
- Subsequently each 24 hours or part	17.50	17.50	17.50
Stock (3) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- First 24 hours or part	30.00	30.00	30.00
- Subsequently each 24 hours or part	17.50	17.50	17.50
Stock (4) to include wethers, ewes, lambs, goats - per head			
- First 24 hours or part	30.00	30.00	30.00
- Subsequently each 24 hours or part	17.50	17.50	17.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<u>Sustenance of Impounded Stock</u>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- For each 24 hours or part	15.50	15.50	15.50
Stock (2) pigs of any description - per head			

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
- For each 24 hours or part	15.50	15.50	15.50
Stock (3) rams, wethers, ewes, lambs or goats per head			
- For each 24 hours or part	15.50	15.50	15.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<u>IMPOUNDING FEES - OTHER</u>			
<u>Signs</u>			
Portable Signs	79.00	81.00	81.00
Fixed Sign	150.00	153.00	153.00
<u>Beach Shelters and Other Impounded Goods</u>			
Impounded Beach Shelter or Other Structure	128.00	131.00	131.00
Other impounded goods (e.g. camping equipment, pushbikes, or other personal effects)	128.00	131.00	131.00
<u>Motor Vehicles</u>			
Impounded Motor Vehicle - per vehicle	137.00	140.00	140.00
Daily Impoundment Fee	30.00	At Cost	At Cost
Impounded Motor Vehicle Towing Fee - at cost	At Cost	At Cost	At Cost
<u>Shopping Trolleys</u>			
Impounded Shopping Trolley - per trolley	75.00	76.00	76.00
<u>RANGER & FIRE SERVICES - ADMIN COSTS</u>			
Ranger time per hour	134.55	137.27	151.00
Ranger travelling costs (mileage): per kilometre	1.86	1.86	2.05
<u>RANGER & FIRE SERVICES - MISCELLANEOUS</u>			
Application for permit pursuant to Thororoughfares Local Law where no fee otherwise identified	153.00	156.00	156.00
Application for Temporary Parking Permit - (one day)	37.00	37.00	37.00
Daily Charge Temporary Parking Permit - (per day or part thereof following first day)	12.50	12.50	12.50
Application for beach/reserve vehicle access permit - per day	13.50	13.50	13.50
Application for beach/reserve/commercial fisher vehicle access permit - 3 year permit	169.00	173.00	173.00
Application for beach/reserve/commercial fisher vehicle access permit - renewal of permit	115.00	117.00	117.00
Dog/cat disposal / rehousing fee: voluntary surrender by owner: fee per dog/cat	142.00	145.00	145.00
Fire Hazard Clearing			
- Administration Fee	140.00	143.00	143.00
- Contractors Fee: actual cost	At cost	At cost	At Cost Plus GST

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>ENGINEERING & WORKS SERVICES</u>			
<u>MEELUP REGIONAL PARK</u>			
<u>Competitor Charges</u>			
Trail events - per competitor For events and activities including mountain biking, off road running, off road triathlon, adventure race.	3.18	3.18	3.50
Site based events - per patron/competitor Charge or fee is imposed on patrons/competitors attending the event and or activity but excluding leavers activities	4.18	4.18	4.60
<u>Event Bonds</u>			
Category 1 (< 500 patrons)	2,692.00	2,761.00	2,761.00
Category 2 (500 - 2,500 patrons)	5,375.00	5,514.00	5,514.00
Category 3 (> 2,500 patrons)	10,761.00	11,040.00	11,040.00
<u>Brochure</u>			
Wildflowers Brochure	2.73	2.73	3.00
<u>MISCELLANEOUS</u>			
<u>Major Projects</u>			
Consultancy charge out rates subject to Contract negotiation where applicable			
Project Manager Advisor	160.91	164.55	181.00
Chief Executive Officer	237.27	242.73	267.00
Cultural Planner	80.00	81.82	90.00
Strategic Planner	80.00	81.82	90.00
Finance Officer	70.00	71.82	79.00
Administration Officer	70.00	71.82	79.00
Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities			
- Manager Level	165.45	169.09	186.00
- Co-ordinator Level	127.27	130.00	143.00
- Technical Officer Level	113.64	116.36	128.00
<u>Reinstatements/ Private Works</u>			
Road reserves charge for reinstatement of road reserves is the full cost plus profit margin as per Policy	Cost plus 30%	Cost plus 30%	Cost plus 30% plus GST
Private works charge for works requested to be undertaken by City resources is the full cost plus profit margin as per Policy	Cost plus 30%	Cost plus 30%	Cost plus 30% plus GST
<u>Other crossing place related services</u>			
Saw cutting & removal of kerbing/ m (minimum charge \$100)	Cost plus 30%	Cost plus 30%	Cost plus 30% plus GST
Concrete apron for brick paved crossovers/ m	Cost plus 30%	Cost plus 30%	Cost plus 30% plus GST
Spray seal pothole repairs/m2 (minimum charge \$100)	Cost plus 30%	Cost plus 30%	Cost plus 30% plus GST
Asphalt pothole repairs/m2 (minimum charge \$100)	Cost plus 30%	Cost plus 30%	Cost plus 30% plus GST
<u>ROAD / TRAFFIC RELATED FEES</u>			
<u>Closure of Roads / Rights of Way / Public Access Ways</u>			
Road closure Fees (includes administration and advertising)	826.00	847.00	847.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
*Road Closure Application Approval - one off events	82.00	84.00	84.00
Advertising Fee for road issue or works	492.00	504.00	504.00
Road dedication (including advertising and administration)	749.00	768.00	768.00
Legal Fees for road indemnification (document preparation & execution)	816.00	837.00	837.00
Road openings - Works by Contractors			
Application Fee - Trenching and/ or boring on roads and reserves	351.00	360.00	360.00
Administration/Inspection Fee - Road Opening or Underground Boring	84.00	86.00	86.00
Refundable Security Deposit			
Road opening/ m2 (minimum \$250)	120.00	123.00	123.00
- Under road boring	328.00	336.00	336.00
Performance Bond relating to Road Opening & reinstatement by Contractor / m2 (minimum fee \$250)	150.00	153.00	153.00
Exploration Drilling Licence - District Roads/ Reserves			
1-5 holes	320.00	328.00	328.00
6-10 holes	479.00	491.00	491.00
11-30 holes	972.00	997.00	997.00
31-100 holes	1,723.00	1,767.00	1,767.00
more than 100 holes	2,458.00	2,521.00	2,521.00
<i>Bond payable is determined to be equal to the Licence Fee payable</i>			
Traffic Management			
Traffic Count Data - fee per site recording (existing data)	73.00	74.00	74.00
*Traffic Management Plan - Applications	163.00	167.00	167.00
Heavy Haulage Condition Requests			
Undertake detailed assessment of roadway for inclusion on Restricted Access Vehicle Network. Fee per roadway.	535.00	548.00	548.00
Directional Signs for Tourist Attractions and Services			
Application Fee - per application	119.00	122.00	122.00
Annual Licence Fee - per blade	37.00	37.00	37.00
CAT1 and CAT1A - installation per blade	235.45	240.91	265.00
CAT2 and CAT 3 signs - installation per blade	650.91	667.27	734.00
Entrance sign per blade	687.27	704.55	775.00
SUBDIVISION RELATED FEES			
Subdivision Supervision Fees			
<i>Supervision Fee - % of total value of all road & drainage works, other than future lots.</i>			
Consulting Engineer and Clerk of Works fully supervises	1.50%	1.50%	1.50%
Consulting Engineer with no Clerk of Works	3.00%	3.00%	3.00%
Outstanding Works Supervision fees	1,263.00	1,295.00	1,295.00
Early Subdivision Clearance			
Application Fee	703.00	721.00	721.00
Early Subdivision Clearance Fee - % of total value of all outstanding works or minimum plus GST	2.5% or min \$5,016	2.5% or min \$5,016	2.5% or min \$5,016
MISCELLANEOUS FEES			
Gate Permits (per 5 years)	163.00	167.00	167.00
LGA Gate Permits - Application Fee	65.00	65.00	65.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Road Traffic Warning Signs			
Set of 2 signs, posts and installation	598.18	613.64	675.00
Application Approval Fee	137.00	140.00	140.00
General Sign Works (repair and/or replacement)	Cost plus 30%	Cost plus 30%	Cost plus 30% plus GST
Fireworks Application Approval Fee (per application)	138.00	141.00	141.00
Sale of used paving stock - per paver	0.91	0.91	1.00
Note - Pavers will be available to approved Community Groups at Nil Charge			
<u>WASTE DISPOSAL AND SANITATION FEES</u>			
<u>DOMESTIC WASTE (BUSSELTON AND DUNSBOROUGH)</u>			
<u>General Domestic Waste (Sorted and Separated)</u>			
Loads up to 100kg or each Wheelie Bin (Up to 240L)	1.82	1.82	2.00
Cars (Sedans) - without tray or trailer	3.64	3.64	4.00
Light Vehicles or 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	7.27	7.27	8.00
Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m or Other Trailers.	13.64	13.64	15.00
Cost per m3 (additional) or Up to 200kg increments of material	3.64	3.64	4.00
<i>Loads containing unseparated waste for all categories will be charged accordingly</i>			
<u>Domestic Bricks and Concrete</u>			
Loads up to 100kg or each Wheelie Bin (Up to 240L)	2.73	2.73	3.00
Light Vehicles or 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	5.45	5.45	6.00
Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m or Other Trailers.	13.64	13.64	15.00
Cost per m3 (additional) or Up to 200kg increments of material	3.64	3.64	4.00
<u>Clean Domestic Greenwaste</u>			
Domestic grass clippings and sawdust	1.82	1.82	2.00
Loads up to 100kg or each Wheelie Bin (Up to 240L)	1.82	1.82	2.00
Weights up to 300kg from 6 x 4 (with a cage) and loaded a height less than 1m or Other Trailers.	7.27	7.27	8.00
Other Trailers or 6 x 4 (with a cage) and loaded a height greater than 1m	13.64	13.64	15.00
<u>Unsorted Mixed Waste including Recyclables (not containing Asbestos)</u>			
Light Vehicles or 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	27.27	28.18	31.00
Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m or Other Trailers.	47.27	48.18	53.00
<u>Other Miscellaneous Charges</u>			
Cardboard and Paper (Only domestic loads up to 20kg accepted)	Nil	Nil	Nil
Glass bottles and jars (Only domestic loads up to 20kg accepted)	Nil	Nil	Nil
Kerbside Recyclables (Only domestic loads up to 20kg accepted)	Nil	Nil	Nil
Scrap Metal (e.g. Vehicle bodies, Trailers, Boats - must have their wheels taken off)	Nil	Nil	Nil
Gas bottle (Only domestic loads up to 20kg accepted)	Nil	Nil	Nil
Used Oil including Oily Water (Only domestic loads up to 20L accepted)	Nil	Nil	Nil

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Oily water (per litre) - must be marked on drum	Nil	Nil	Nil
White Goods (e.g. Fridges and Freezers)	Nil	Nil	Nil
Bicycle/Motorcycle Tyre - each	2.73	2.73	3.00
Car/ 4WD / Light Truck tyres - each (without rim)	7.27	7.27	8.00
Car/ 4WD / Light Truck tyres - each (with rim)	23.18	23.64	26.00
Truck tyres - each (without rim)	18.18	19.09	21.00
Truck tyres - each (with rim)	57.73	58.18	64.00
Super Singles - each (without rim)	30.91	31.82	35.00
Tractor (Lrg - 1 to 2m Tall) - each (without rim)	181.82	186.36	205.00
Tractor (small - Up to 1m Tall) - each (without rim)	82.73	84.55	93.00
Hot Rod (without rim)	23.18	23.64	26.00
Disposal of other tyre sizes available - Priced on Application	POA	POA	POA
Native Animals <50kg (Eg. Kangaroo / Possums)	Nil	Nil	Nil
Small Animals (less than 50kg)	18.18	18.18	20.00
Medium Animals (Up - 100kg)	40.91	41.82	46.00
Large Animals (100 - 300kg)	90.91	92.73	102.00
Animals in excess of 300kg - Price per tonne (is in addition to the \$100 Large Animal Charge)	54.55	55.45	61.00
Sale of grass clippings (per m3)	0.91	0.91	1.00
Rental space for skip bins at waste facilities (per bin per week)	5.45	5.45	6.00
Mattresses (each)	4.55	4.55	5.00
Offloading Fee using City of Busselton Front End Loader (per hour) - 1 hr Minimum charge; - Prior Notice Required	54.55	55.45	61.00
<u>BUSSELTON non-residential or Weighbridge unavailable</u>			
<u>Items brought in that are not listed in the Fees are Priced on Application (POA)</u>			
<u>Clean Greenwaste</u>			
Loads up to 100kg or each Wheelie Bin (Up to 240L)	1.82	1.82	2.00
Cars, Utes, vans, station wagons, 4WD, crew cab or 6 x 4 Trailers (loaded to approx. 1m in height) weighing up to 300kg	7.27	7.27	8.00
Other Trailers or 6 x 4 (with a cage) and loaded a height >1m	13.64	13.64	15.00
Each truck up to 2 tonnes / Each Bulk Bin under 3m3 - per entry	32.73	33.64	37.00
Each Truck up to 4 tonnes / Each Bulk Bins from 3m3 to under 6m3 - per entry	48.18	49.09	54.00
Each Truck up to 8 tonnes / Each Bulk Bin from 6m3 to under 10m3 - per entry	70.45	71.82	79.00
Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry	95.45	97.27	107.00
<u>Miscellaneous Commercial Charges</u>			
Sale of Mulch - per m3 (self load)	10.00	10.00	11.00
Commercial electronic waste (per item)	8.18	8.18	9.00
Commercial fridges	5.45	5.45	6.00
Commercial cardboard and paper (Utes, vans, station wagons, 4WD, crew cab, trailer)	9.09	9.09	10.00
Commercial cardboard (truck)	16.36	16.36	18.00
Native Animals <50kg (Eg. Birds/Possums)	Nil	Nil	Nil
Native Animals 50 - 300kg (Eg. Kangaroo/Seals)	90.91	92.73	102.00
Small Animals (less than 50kg)	50.00	50.91	56.00
Medium Animals (Up - 100kg)	109.09	111.82	123.00
Large Animals (100 - 300kg)	227.27	232.73	256.00
Animals in excess of 300kg - Price per tonne (is in addition to the \$250 Large Animal Charge)	54.55	55.45	61.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>DUNSBOROUGH - Weighbridge Charges</u>			
General waste (Amount exceeding 100 kg)- Price per 100kg	7.27	7.45	8.20
Compacted General waste (Amount exceeding 100 kg) - Price per 100kg	8.18	8.36	9.20
Commercial and Industrial Waste (Amount exceeding 100 kg)- Price per 100kg	7.27	7.45	8.20
Unsorted, mixed Commercial and Industrial Waste (Amount exceeding 100 kg) - Price per 100kg	12.45	12.73	14.00
Liquid Waste (N140) / Sewage (K210, K110) from within City of Busselton - per 100kg	6.36	6.45	7.10
Liquid Waste (N140) / Sewage (K210, K110) from outside City of Busselton - per 100kg	7.27	7.45	8.20
*Clean Fill Material - per 100kg	Nil	Nil	Nil
*Clean Green waste (Amount exceeding 100 kg)- Price per 100kg	3.27	3.36	3.70
*Bricks, Concrete and Rubble (Rocks <1m diameter) (Amount exceeding 100 kg)- Price per 100kg	2.91	3.00	3.30
Special Burial (e.g. Asbestos, Large Animal Carcasses) - (Amount exceeding 100 kg) - Price per 100kg	12.45	12.73	14.00
*Material that does not exceed the Class I guidelines, suitable for Daily Cover and Road Building.	Nil	Nil	Nil
** Minimum weighbridge charge for all material - Up to 100kg	25.45	26.36	29.00
*Material that does not exceed the Class I guidelines, suitable for Daily Cover and Road Building.			
<u>Same rates as Busselton apply if Weighbridge is unavailable</u>			
<u>Items brought in that are not listed in the Fees are Priced on Application (POA)</u>			
<i>Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable.</i>			
<u>General Waste</u>			
Commercial General Waste (Sorted and Separated, 6x4 trailer)	7.27	7.27	8.00
Commercial General Waste (Sorted and Separated, Over 6x4 trailer)	13.64	13.64	15.00
Each truck up to 2 tonnes/ each Bulk Bin under 3m3 - per entry	145.45	149.09	164.00
Each Truck up to 4 tonnes/ Each Bulk Bins from 3m3 to under 6m3 - per entry	290.91	298.18	328.00
Each Truck up to 8 tonnes/ Each Bulk Bin from 6m3 to under 10m3 - per entry	581.82	597.27	657.00
Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry	1,090.91	1,119.09	1,231.00
Each Articulated Vehicle/ Each Bulk Bin 20m3 and over - per entry	1,818.18	1,865.45	2,052.00
Compactor vehicles - load capacity not exceeding 3m3	272.73	280.00	308.00
Compactor vehicles - load capacity between 3 and 10 m3	531.82	545.45	600.00
Compactor vehicles - load capacity over 10m3	736.36	755.45	831.00
Each additional m3 over 3m3	7.27	7.27	8.00
<u>Unsorted Mixed Waste including Recyclables (not containing Asbestos)</u>			
Light Vehicles or 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	27.27	28.18	31.00
Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m or Other Trailers.	47.27	48.18	53.00
<u>Green Waste (clean)</u>			
Loads up to 100kg or each Wheelie Bin (Up to 240L)	1.82	1.82	2.00
Cars, Utes, vans, station wagons, 4WD, crew cab or 6 x 4 Trailers (loaded to approx. 1m in height) weighing up to 300kg	7.27	7.27	8.00
Other Trailers or 6 x 4 (with a cage) and loaded a height >1m	13.64	13.64	15.00
Each truck up to 2 tonnes/ each Bulk Bin under 3m3 - per entry	32.73	33.64	37.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Each Truck up to 4 tonnes/ Each Bulk Bins from 3m3 to under 6m3 - per entry	48.18	49.09	54.00
Each Truck up to 8 tonnes/ Each Bulk Bin from 6m3 to under 10m3 - per entry	70.45	72.73	80.00
Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry	95.45	98.18	108.00
Each Articulated Vehicle/ Each Bulk Bin 20m3 and over - per entry	160.00	164.55	181.00
<u>Bricks and Concrete (uncontaminated) - Dunsborough only</u>			
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	13.64	13.64	15.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	43.64	44.55	49.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	58.18	60.00	66.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	80.00	81.82	90.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	128.18	131.82	145.00
Articulated vehicles/ Bulk bins 20m3 and over	209.09	214.55	236.00
<u>Other Commercial Waste - Dunsborough Only</u>			
Asbestos (per m3)	108.18	110.91	122.00
Special burials (per m3) - prescribed items/ per cubic metre: Asbestos waste, fibreglass insulation and any other hazardous waste (Medical Waste not accepted)	124.55	128.18	141.00
Timber (demolition or new). Must be milled, uncontaminated and untreated.	Nil	Nil	Nil
<u>Bin Hire Charges</u>			
Charge per 240L bin on the condition that bins are collected, emptied, cleaned and returned by the hirer	10.00	10.00	11.00
Charge per 240L lost or damaged bin	121.82	124.55	137.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>FINANCE & CORPORATE SERVICES</u>			
<u>ADMINISTRATION / MISCELLANEOUS FEES</u>			
<u>SALE OF DOCUMENTS</u>			
<u>Council Minutes</u>			
Single Copy - Agenda	36.00	36.00	36.00
Single Copy - Minutes	22.50	23.00	23.00
Purchase of an Audio Recording of a Council meeting	15.50	15.50	15.50
<u>Electoral Rolls</u>			
Per copy	73.00	74.00	74.00
<u>Publications</u>			
Cape of Contrasts Book - Retail	20.45	20.45	22.50
Cape of Contrasts Book - Wholesale	14.09	14.09	15.50
Busselton: a Place to Remember - Retail	16.82	16.82	18.50
Busselton: a Place to Remember - Wholesale	14.09	14.09	15.50
<u>Photocopying Charges</u>			
A4 Sheet	0.27	0.27	0.30
A3 Sheet	2.27	2.27	2.50
<u>CITY OF BUSSELTON LICENCE PLATES</u>			
(Not applicable to plates sold at Auction)			
City of Busselton plates (aluminium)	409.09	409.09	450.00
Dunsborough plates (polycarbonate)	409.09	409.09	450.00
Yallingup plates (polycarbonate)	409.09	409.09	450.00
<u>RATES & FINANCE CHARGES</u>			
<u>Rates/ Property Related Matters</u>			
Ownership Listings - per search	13.50	50.00	50.00
Ownership Listings - per locality	21.50	50.00	50.00
General Enquiry requiring archival research including written rating transaction history (Minimum 1 Hour)	\$46.00 per hour	\$48.00 per hour	\$48.00 per hour
Provision of 2nd Copy of Current Years Annual or Other Rating Notices And/Or Provision of Copies of Each Prior Financial Years Annual or Other Rating Notices	12.50	13.00	13.00
Written Rates and Ownership statement – Settlement Agent/Public	30.50	32.00	32.00
Four Instalment Option Administration Fee	18.30	18.90	18.90
Weekly EasyRates Option Administration Fee	30.50	31.30	31.30
Fortnightly EasyRates Option Administration Fee	25.50	26.20	26.20
Monthly EasyRates Option Administration Fee	20.50	21.10	21.10
Payment Arrangement Administration Fee	30.50	31.50	31.50
Payment Arrangement Reinstatement Administration Fee	New	10.00	10.00
Recovery of External Legal Costs (NOTE: All costs, including Solicitors, incurred in recovery of rating debts.)	Actual Cost	Actual Cost	Actual Cost
Application to Court to Set Aside Judgement Orders (NOTE Non-refundable if Magistrate Court declines application.)	66.00	68.00	68.00
Direct Debit Dishonour Fee - raised on the 3rd and subsequent dishonours	New	15.00	15.00
<u>Financial Transactions</u>			
Fee on Rejected Payments (NOTE: Dishonoured cheques, reversed credit card and other electronic payments, etc)	15.00	15.50	15.50

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Fee to reissue a Payment - 1st reissue (Where it can be shown that the City is not at fault)	\$10 plus Any / All Financial Institution Fees Incurred	\$10 plus Any / All Financial Institution Fees Incurred	\$10 plus Any / All Financial Institution Fees Incurred
Fee to reissue a Payment - 2nd reissue and thereafter (Where it can be shown that the City is not at fault)	\$25 plus Any / All Financial Institution Fees Incurred	\$25 plus Any / All Financial Institution Fees Incurred	\$25 plus Any / All Financial Institution Fees Incurred
<u>Loan Raising Fees</u>			
Loan Establishment Fee	649.09	665.45	732.00
<u>MAPPING & PROPERTY INFORMATION</u>			
<u>GIS Mapping and Property Information</u>			
<u>Computer Plotting (Full Colour) - City of Busselton Data Only</u>			
A4 Sheet	32.00	32.00	32.00
A3 Sheet	37.00	37.00	37.00
A2 Sheet	46.00	47.00	47.00
A1 Sheet	75.00	76.00	76.00
A0 Sheet	87.00	89.00	89.00
<u>Special Mapping - City of Busselton Data Only</u>			
<u>Provision of printed maps</u>			
Per hour charge	85.00	87.00	87.00
*Printing costs (as per Computer Plotting fees above)			
*Minimum charge of \$70 (inc GST)			
<u>Provision of maps in PDF/ Image form - City of Busselton Data Only</u>			
Per hour charge	85.00	87.00	87.00
Per PDF or image	28.00	28.00	28.00
*Minimum charge of \$70 (inc GST)			
<u>Local Planning Scheme - Digital Format</u>	433.00	444.00	444.00
<u>Electronic Extraction Fee</u>	100.00	102.00	102.00
<u>Local Planning Scheme No.21</u>			
<u>Scheme Text</u>	117.00	120.00	120.00
<u>A1 Size -</u>			
Per Sheet	74.00	75.00	75.00
Per Full Set (includes full set maps & text)	1,407.00	1,443.00	1,443.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,912.00	1,961.00	1,961.00
Annual Renewal charge for Scheme Package	1,407.00	1,443.00	1,443.00
<u>A2 Size -</u>			
Per Sheet	45.00	46.00	46.00
Per Full Set (includes full set maps & text)	897.00	920.00	920.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,213.00	1,244.00	1,244.00
Annual Renewal charge for Scheme Package	912.00	935.00	935.00
<u>A3 Size -</u>			
Per Sheet	37.00	37.00	37.00
Per Full Set (includes full set maps & text)	739.00	758.00	758.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	999.00	1,024.00	1,024.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Annual Renewal charge for Scheme Package	739.00	758.00	758.00
<u>CEMETERY FEES</u>			
<u>Land Grant for Right of Burial</u>			
Grant of Right of Burial - 25 years	2,110.00	2,110.00	2,110.00
Grant of Right of Burial - Ashes - Perpetual	260.00	260.00	260.00
Pre-purchased Grant of Right of Burial - 25 years	2,330.00	2,330.00	2,330.00
Renewal of Grant of Right of Burial - Additional 25 years	2,110.00	2,110.00	2,110.00
<u>Burial Charge</u>			
Reservation of a specific plot (excludes lawn section)	410.00	410.00	451.00
Standard Burial - Depth to 2.1m	1,118.18	1,118.18	1,230.00
Non-standard Burial (oversize) - Per additional 30cm depth and width	106.82	106.82	117.50
Standard Re-open and Second Burial	1,118.18	1,118.18	1,230.00
Non-standard Re-open and Burial (oversize) - Per additional 30cm depth and width	106.82	106.36	117.00
Mausoleum - Burial per crypt	978.18	978.18	1,076.00
Burial - Stillborn Child (not to be re-opened for joint burial)	281.82	281.82	310.00
Burial - Child up to 12 years old (not to be re-opened for joint burial)	536.36	536.36	590.00
Construction of Vault (Does not include building application fees)	At cost	At cost	At cost plus GST
Vault Grant of Right of Burial	1,280.00	1,280.00	1,280.00
Vault Interment Fee (each)	1,071.36	1,070.91	1,178.00
Vault maintenance fee (annual)	144.09	147.27	162.00
<u>Exhumation</u>			
Re-opening grave for exhumation	2,189.55	2,189.09	2,408.00
Re-burial in new or same grave (additional fees may apply)	1,118.18	1,118.18	1,230.00
<u>Interment of Ashes</u>			
Niche Wall - Single Placement	437.73	437.27	481.00
Niche Wall - Double Placement / Side by Side	559.09	559.09	615.00
Rose Garden - Double Placement	624.09	623.64	686.00
Native Garden - Double Placement	624.09	623.64	686.00
Contemplation Garden - Double Placement	624.09	623.64	686.00
Memorial Drive - Four Placements	680.00	680.00	748.00
Bench Seat - Single Placement (additional fees may apply)	344.55	352.73	388.00
Childrens Garden - Child up to 12 years old	281.82	281.82	310.00
Existing Grave	363.64	363.64	400.00
Ashes Interment elsewhere within the Cemetery - Single Placement	624.09	623.64	686.00
Removal of Ashes for Return to Grant Holder	298.18	298.18	328.00
<u>Monuments/Memorials</u>			
Placement of a Memorial without Interment	74.55	76.36	84.00
Childrens Garden - Teddy Bear Memorial - Plaque Only	At cost	At cost	At cost plus GST
Bench Seating - Memorial plaque placement and cost of bench	At cost	At cost	At cost plus GST
Bench Seating - Installation	48.18	49.09	54.00
Plaques, Vases and other Monumental Works	At cost	At cost	At cost plus GST
Plinth (Small - concrete)	48.18	49.09	54.00
Plinth (Large - concrete)	66.82	68.18	75.00
Request for Minor Monumental Works (cleaning, repairs, maintenance etc.)	New 2022/23	27.27	30.00
Administration Fee	10% of cost	27.27	30.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Miscellaneous Charges			
Interment in open ground without due notice, not within usual hours and prescribed or on a Saturday, Sunday or Public Holiday (in addition to Interment costs) Restrictions Apply	969.09	993.64	1,093.00
Annual Funeral Directors Licence	430.50	441.00	441.00
Annual Monumental Masons Licence	358.50	367.00	367.00
Funeral Directors Single Funeral Permit (Licence Holder)	199.50	204.00	204.00
Single Funeral Permit	502.00	515.00	515.00
Monumental Masons Single Permit to Erect a Monument (Licence Holder)	153.50	157.00	157.00
Single Permit to Erect a Monument	174.00	178.00	178.00
Copy of Grant of Right of Burial	80.00	82.00	82.00
Refund Administration Fee	15% of original purchase price	15% of original purchase price	15% of original purchase price

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>COMMUNITY & COMMERCIAL SERVICES</u>			
<u>STAGING OF CONCERTS</u>			
<u>Concert Application Fee</u>	157.00	161.00	161.00
<u>Concert Licence Fee/Service Charge</u>			
Category 1 (< 500 patrons)	0.00	0.00	0.00
Category 2 (500 - 2500 patrons)	1,540.00	1,580.00	1,580.00
Category 3 (2500 - 5000 patrons)	3,054.00	3,133.00	3,133.00
Category 4 (5000 - 8000 patrons)	4,355.00	4,468.00	4,468.00
Category 5 (8000 -12000 patrons)	7,298.00	7,487.00	7,487.00
Category 6 (12000 -17000 patrons)	11,673.00	11,976.00	11,976.00
Category 7 (17000 - 23000 patrons)	17,554.00	18,010.00	18,010.00
Category 8 (23000 -30000 patrons)	24,867.00	25,513.00	25,513.00
<u>Concert Ground Hire Fee</u>			
Category 1 (< 500 patrons)	736.36	755.45	831.00
Category 2 (500 - 2500 patrons)	3,722.73	3,819.09	4,201.00
Category 3 (2500 - 5000 patrons)	7,306.36	7,495.45	8,245.00
Category 4 (5000 - 8000 patrons)	11,020.00	11,306.36	12,437.00
Category 5 (8000 -12000 patrons)	14,618.18	14,998.18	16,498.00
Category 6 (12000 -17000 patrons)	18,327.27	18,803.64	20,684.00
Category 7 (17000 - 23000 patrons)	21,920.00	22,489.09	24,738.00
Category 8 (23000 -30000 patrons)	25,379.09	26,038.18	28,642.00
<u>Concert Community Amenity Bond</u>			
Category 1 (< 500 patrons)	683.00	700.00	700.00
Category 2 (500 - 2500 patrons)	1,351.00	1,386.00	1,386.00
Category 3 (2500 - 5000 patrons)	2,840.00	2,913.00	2,913.00
Category 4 (5000 - 8000 patrons)	8,404.00	8,622.00	8,622.00
Category 5 (8000 -12000 patrons)	14,091.00	14,457.00	14,457.00
Category 6 (12000 -17000 patrons)	20,986.00	21,531.00	21,531.00
Category 7 (17000 - 23000 patrons)	28,019.00	28,747.00	28,747.00
Category 8 (23000 -30000 patrons)	41,993.00	43,084.00	43,084.00
<u>Concert Ground Hire Bond</u>			
Category 1 (< 500 patrons)	2,718.00	2,788.00	2,788.00
Category 2 (500 - 2500 patrons)	8,420.00	8,638.00	8,638.00
Category 3 (2500 - 5000 patrons)	16,835.00	17,272.00	17,272.00
Category 4 (5000 - 8000 patrons)	25,199.00	25,854.00	25,854.00
Category 5 (8000 -12000 patrons)	28,044.00	28,773.00	28,773.00
Category 6 (12000 -17000 patrons)	33,593.00	34,466.00	34,466.00
Category 7 (17000 - 23000 patrons)	44,829.00	45,994.00	45,994.00
Category 8 (23000 -30000 patrons)	50,515.00	51,828.00	51,828.00
<u>Loadings & Allowances</u>			
commercial - 5%			
community - 0%			
charitable - 50% (discount)			
liquor - 5%			
night (per hour after 10pm) - 10%			
<u>EVENTS & CASUAL GROUND HIRE</u>			
*Event Application Fee	83.00	85.00	85.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
*Event Application Fee - Requiring Multiple Approvals	157.00	161.00	161.00
<u>Commercial Event - City Infrastructure Bond</u>			
Category 1 (< 500 patrons)	2,718.00	2,788.00	2,788.00
Category 2 (500 - 2500 patrons)	8,420.00	8,638.00	8,638.00
Category 3 (2500 - 5000 patrons)	16,835.00	17,272.00	17,272.00
Category 4 (5000 - 8000 patrons)	25,199.00	25,854.00	25,854.00
Category 5 (8000 -12000 patrons)	28,044.00	28,773.00	28,773.00
Category 6 (12000 -17000 patrons)	33,593.00	34,466.00	34,466.00
Category 7 (17000 - 23000 patrons)	44,829.00	45,994.00	45,994.00
Category 8 (23000 -30000 patrons)	50,515.00	51,828.00	51,828.00
<u>Event Works Fees</u>			
Street Banners - install and remove (per pole) - Fee to be waived for not for profit Community Groups (C1002/061)	151.82	155.45	171.00
Beach Volleyball - set up and dismantle	1,246.36	1,278.18	1,406.00
*Litter Clean-up - per hour	760.00	779.09	857.00
*Marking of reticulation and electricity - per hour	287.27	294.55	324.00
<u>Community Use of Sports Grounds</u> (Community fees are limited to maintained sports grounds e.g. Bovell Park. Fees are not charged for Public Reserves e.g. Mitchell Park etc.)			
Community Usage - per full day (excluding schools within the City of Busselton Municipal area)	272.73	279.09	307.00
Community Usage - per half day (excluding schools within the City of Busselton Municipal area)	136.36	139.09	153.00
<u>Commercial Use of Reserves (Sports Grounds)</u>			
Per day - plus power for use of site	432.73	443.64	488.00
Per half day - plus power for use of site	219.09	224.55	247.00
<u>Commercial Use of Reserves (Other Reserves)</u>			
Per day - plus power	223.64	229.09	252.00
Per half day - plus power	114.55	117.27	129.00
<u>Use of Busselton Foreshore Stage</u>			
Community use of Busselton Foreshore Stage	Nil	Nil	Nil
Commercial use of Busselton Foreshore Stage (per Day)	231.82	237.27	261.00
Stage Curtain Bond	209.00	214.00	214.00
<u>Ground Hire Bonds (to be applied to Community Events)</u>			
Mandatory Bond against rent default, damage etc.:			
Ground Hire Bond (Other Reserves)	555.00	569.00	569.00
Premium Ground Hire Bond (Sporting Grounds, Foreshore)	1,111.00	1,139.00	1,139.00
Busselton Foreshore Stage Bond for community and commercial events	555.00	569.00	569.00
<u>Jetty Closure Fee</u>			
Fee to close the Jetty for fireworks, events, functions (>6 hrs)	282.73	290.00	319.00
Fee to close the Jetty for fireworks, events, functions - per hour rate for < 6 hrs	37.27	38.18	42.00
<u>Use of Public Grounds for Markets</u>			
* Per market (plus Power)	128.18	130.91	144.00
Power usage for markets/events on public grounds (excluding sporting grounds) per half day	25.45	25.45	28.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>EVENTS - EQUIPMENT HIRE & SIGNAGE</u>			
<u>Hire of Stage/ Track Mat</u>			
* Stage - per module (3m2) per day	109.09	111.82	123.00
Stage hire bond	454.00	465.00	465.00
* Track mat - per unit (2.4m x 1.2m) per day	11.36	11.36	12.50
Track Mat Bond per unit	5.50	5.50	5.50
<u>Hire of Grandstands</u>			
Hire per grandstand with roof (inc. delivery & installation)	305.45	312.73	344.00
Hire per grandstand without roof (inc. delivery & installation)	121.82	124.55	137.00
<u>Event Signage</u>			
Large Event Sign	119.09	121.82	134.00
Small Event Sign	113.64	116.36	128.00
<i>(includes sign approval and booking fee for minimum 2 weeks)</i>			
Event Sign Extension	61.82	62.73	69.00
<i>(continued use for an additional minimum of 2 weeks)</i>			
Hire of electronic events billboard community rate (per 2 week period)	227.27	232.73	256.00
Hire of electronic events billboard commercial rate (per 2 week period)	New 2022/23	500.00	500.00
<u>Commercial Hire Site Traders (Non Food)</u>			
Application for Commercial Hire Site	158.00	162.00	162.00
Application for Transfer of Commercial Hire Site Permit	158.00	162.00	162.00
Commercial Hire Site Permit Fee – Zone 1			
Prime sites (e.g. established coastal and foreshore nodes) as depicted within Commercial Use of City Land and Facilities Policy			
12 months	3,228.00	3,311.00	3,311.00
Commercial Hire Site Permit Fee – Zone 2			
Other sites as depicted within Commercial Use of City Land and Facilities Policy			
12 months	2,101.00	2,155.00	2,155.00
Commercial Activity Permit (Non Food)			
Application for Commercial Activity Permit	158.00	162.00	162.00
Application for Transfer of Commercial Activity Trader's Permit	158.00	162.00	162.00
Commercial Activity Permit – Class 1*	1,530.00	1,569.00	1,569.00
Commercial Activity Permit – Class 2*	1,377.00	1,412.00	1,412.00
Commercial Activity Permit – Class 3*	1,224.00	1,255.00	1,255.00
* fees can be charged on a pro rata basis (minimum 1 month period)			
<u>Foreshore Kiosk Permit - Busselton Foreshore</u>			
Application for Foreshore Kiosk Permit	158.00	162.00	162.00
Application for Transfer of Foreshore Kiosk Permit	158.00	162.00	162.00
Foreshore Kiosk Permit - Busselton Foreshore 12 months*	3,060.00	3,139.00	3,139.00
Application for Kiosk Permit renewal	81.00	83.00	83.00
* fees can be charged on a pro rata basis			
Kiosk Bond	1,147.00	1,176.00	1,176.00
<u>Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels - Per Vessel</u>			
Daily Fees (Maximum duration of use permitted) -			

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Registered Length of Vessel: 0m to less than 10m	66.00	67.00	67.00
Registered Length of Vessel: 10m to less than 15m	73.00	74.00	74.00
Registered Length of Vessel: 15m to less than 25m	79.00	81.00	81.00
Registered Length of Vessel: over 25m	92.00	94.00	94.00
Monthly Fees (Maximum duration of use permitted) -			
Registered Length of Vessel: 0m to less than 10m	525.00	538.00	538.00
Registered Length of Vessel: 10m to less than 15m	581.00	596.00	596.00
Registered Length of Vessel: 15m to less than 25m	632.00	648.00	648.00
Registered Length of Vessel: over 25m	734.00	753.00	753.00
Three Monthly Fees (Maximum duration of use permitted) -			
Registered Length of Vessel: 0m to less than 10m	1,259.00	1,291.00	1,291.00
Registered Length of Vessel: 10m to less than 15m	1,417.00	1,453.00	1,453.00
Registered Length of Vessel: 15m to less than 25m	1,575.00	1,615.00	1,615.00
Registered Length of Vessel: over 25m	1,892.00	1,941.00	1,941.00
Annual Fees (Maximum duration of use permitted) -			
Registered Length of Vessel: 0m to less than 10m	3,672.00	3,767.00	3,767.00
Registered Length of Vessel: 10m to less than 15m	4,202.00	4,311.00	4,311.00
Registered Length of Vessel: 15m to less than 25m	4,722.00	4,844.00	4,844.00
Registered Length of Vessel: over 25m	5,247.00	5,383.00	5,383.00
Refundable Bonds -			
Registered Length of Vessel: 0m to less than 10m	2,550.00	2,616.00	2,616.00
Registered Length of Vessel: 10m to less than 15m	3,570.00	3,662.00	3,662.00
Registered Length of Vessel: 15m to less than 25m	4,590.00	4,709.00	4,709.00
Registered Length of Vessel: over 25m	6,120.00	6,279.00	6,279.00
Application for new Marine Berthing Permit	153.00	156.00	156.00
Application for Marine Berthing Permit renewal	81.00	83.00	83.00
<i>* Bond charge per vessel payable in advance (in addition to insurance requirements)</i>			
<i>* Permit fee payable in advance at issue of notice approval</i>			
<u>Commercial Use of Marine Berthing Platforms - Cruise Ship Vessels</u>			
Tender berthing permit fee at Busselton Jetty (per ship visit)			
Less than 1,000 pax (registered ship capacity)	2,157.00	2,213.00	2,213.00
Between 1,000 and 2,000 pax (registered ship capacity)	4,314.00	4,426.00	4,426.00
Greater than 2,000 pax (registered ship capacity)	5,385.00	5,525.00	5,525.00
<u>BUSSELTON CULTURAL PRECINCT</u>			
<u>Performing Arts & Convention Centre (new name TBC)</u>			
Commercial Use			
Main Theatre (per day)	New	2,300.00	2,530.00
Function Rooms (3 rooms) (per hour w 4hr minimum)	New	250.00	275.00
Function Rooms (2 rooms) (per hour w 4hrs minimum)	New	200.00	220.00
Function Room (1 room) (per hour w 2hrs minimum)	New	100.00	110.00
Rehearsal room (per hour)	New	100.00	110.00
Rehearsal Room (per day)	New	500.00	550.00
Courtyard (per hour, by negotiation pending other usage of the space)	New	250.00	275.00
Meeting room (per hour)	New	50.00	55.00
Whole venue (all spaces and theatre) (per day)	New	3,500.00	3,850.00
Local Not For Profit/Community Group/School Use			

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Main Theatre (per day) (excluding co-presentations)	New	1,500.00	1,650.00
Main Theatre (set up/rehearsal) (excluding co-presentations)	New	500.00	550.00
Rehearsal room (per hour) (extended/recurring use by negotiation)	New	50.00	55.00
Courtyard (per hour)	New	200.00	220.00
Meeting room (per hour)	New	30.00	33.00
Other Fees and Charges			
Wages On-charged (FOH & Technical staff) (per hour, 4hr minimum)	New	54.55	60.00
Booking Fees (charged to hirers per ticket)	New	5%	5%
Marketing Support Charges (based on hirer requirements)	New	\$100-\$1000	\$110-\$1100
Kitchen Hire (required for external caterers only) (per event)	New	200.00	220.00
Cleaning Fee (per event) (+50% on Sundays)	New	163.64	180.00
Security staff (per hour, 3hr minimum)	New	90.91	100.00
Piano Usage (includes tuning)	New	300.00	330.00
Commission on sale of Merchandise (% gross sales)	New	10%	10%
<u>Main Art Gallery (name TBC)</u>			
Commission rates on exhibition sales	New	34%	34%
Exhibition Fee (per week)	New	227.27	250.00
Installation/Dismantle Fees (per hour)	New	54.55	60.00
Room Hire for events (includes use of kitchen)	New	363.64	400.00
<u>Bond Store Gallery</u>			
Commission rates on exhibition sales	20%	20%	20%
Exhibition Fee (per week)	111.82	109.09	120.00
Installation/Dismantle Fees (per hour)	48.18	54.55	60.00
Room Hire for events, shared with exhibition, incl garden (per event)	140.09	150.00	165.00
<u>New Courtroom</u>			
Commission rates on exhibition sales	20%	20%	20%
Exhibition Fee (per week)	204.55	163.64	180.00
Installation/Dismantle Fees (per hour)	48.18	54.55	60.00
Room Hire for events, shared with exhibition (per event)	204.55	200.00	220.00
<u>Ballaarat House</u>			
Exhibition Fee (per week)	149.09	154.55	170.00
Installation/Dismantle Fees (per hour)	48.18	54.55	60.00
<u>Fodder Room</u>			
Community hire for workshops/classes (per hour, 2hr minimum)	13.64	13.64	15.00
<u>Old Courthouse Courtyard</u>			
Event Hire (per hour)	46.36	54.55	60.00
<u>Other Fees & Charges</u>			
Storage Fee per week	52.73	53.64	59.00
City of Busselton Art Award Entry Fee	31.82	31.82	35.00
Market Stall Fee	22.73	22.73	25.00
Heritage Tour Fee Adult	9.09	9.09	10.00
Heritage Tour Fee Child	4.55	4.55	5.00
Heritage Tour Family Pass (2 adults, 2 children)	18.18	18.18	20.00
Additional exhibition charges, assessed on a case by case basis based on additional costs			
<u>LIBRARY CHARGES</u>			
Replacement Library Membership Cards	5.00	5.00	5.00
Library Bags - Red	1.36	1.36	1.50

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Photocopy Charges (per copy) - black & white - A4	0.18	0.18	0.20
Photocopy Charges (per copy) - colour - A4	0.91	0.91	1.00
Photocopy Charges (per copy) - black & white - A3	0.18	0.36	0.40
Photocopy Charges (per copy) - colour - A3	0.91	1.82	2.00
Image Reproduction - Personal Use - First Image	6.36	6.36	7.00
Image Reproduction - Personal Use - All Subsequent Images	1.36	1.36	1.50
Image Reproduction - Commercial Use - First Image	27.27	27.27	30.00
Image Reproduction - Commercial Use - All Subsequent Images	6.36	6.36	7.00
Printing from the Internet - per A4 copy	0.18	0.18	0.20
USB Sticks	10.91	10.91	12.00
Public Internet - Guest Pass	1.82	1.82	2.00
External Loan Fee	15.45	15.45	17.00
External Loan - Administration Fee	43.64	43.64	48.00
Sale of discarded local stock	Market Rate	Market Rate	Market Rate
<u>BUSSELTON-MARGARET RIVER REGIONAL AIRPORT</u>			
The City of Busselton reserves the right to establish Pricing Arrangements, incorporating elements of the standard fees and charges listed below with partners (including RPT and Open & Closed Charters) based on commercial arrangements.			
<u>Passenger Fees</u>			
Passenger facilitation fee for RPT flights (arriving & departing passengers)	POA *	POA *	POA *
Passenger Screening charge (departing passengers only) for RPT and passengers requiring screening during the RPT operational period applies.	POA *	POA *	POA *
Passenger Facilitation Fee for Open and Closed Charter Flights (per departing passenger) utilising ground handling and terminal building	22.00	22.73	25.00
Passenger Facilitation Fee for Open and Closed Charter Flights (per departing passenger) utilising terminal building only	New	11.36	12.50
POA* - Price on Application. Contact City of Busselton for further information.			
<u>Landing Fees & General Aviation Charges</u>			
Fixed and Rotary wing Aircraft 0 -999 kg MTOW (Flat fee per landing)	4.55	4.55	5.00
Fixed and Rotary wing Aircraft 1,000 -1,999 kg MTOW (Flat fee per landing)	8.18	8.18	9.00
Fixed and Rotary wing Aircraft 2000 - 5699 kg MTOW per part 1000kg	15.45	15.82	17.40
Fixed and Rotary wing Aircraft 5700 - 19,999 kg MTOW per part 1000kg	17.27	17.73	19.50
Fixed and Rotary wing Aircraft greater than 20,000 kg MTOW per part 1000kg	19.09	19.59	21.55
An annual landing fee (optional to per landing fee) for private operators who are City of Busselton Residents or have permanently hangered aircraft including helicopters with a MTOW less than 3000kg MTOW	204.55	210.00	231.00
An annual landing fee (optional to per landing fee) for commercial operators who are City of Busselton Residents or have permanently hangered aircraft including helicopters with a MTOW less than 3000kg MTOW	859.09	881.82	970.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Apron parking bays 1-11 only, per day - First 3 hrs free	30.00	36.36	40.00
General Aviation hardstand parking only, per day - First 24 hours free	10.00	10.00	11.00
Emergency Services consisting of Royal Flying Doctor Service, SLSWA Rescue Helicopter, DFES and DBCA Fire fighting aircraft, Police Air Wing, Surveillance Australia Rescue, RAC Rescue	Nil	Nil	Nil
<u>Car Park</u>			
FIFO Pre paid per day fee (based on annual use)	5.45	5.45	6.00
Lost parking validation ticket	90.91	127.27	140.00
Car Park frequent user swipe card refundable fee	18.18	18.18	20.00
<u>Public Car Park</u>			
First Hour	0.00	0.00	0.00
Hours 1 to 4	4.55	4.55	5.00
Hours 4 to 6	5.45	5.45	6.00
Hours 6 to 8	6.36	6.36	7.00
Hours 8 to 10	7.27	7.27	8.00
Hours 10 to 12	8.18	8.18	9.00
Hours 12 to 24	9.09	9.09	10.00
Days 1 to 7 (per day)	9.09	9.09	10.00
Days 8 to 13 (per day)	7.27	7.27	8.00
Days 14 to 30 (per day)	6.36	6.36	7.00
Days 31+ (per day)	5.45	5.45	6.00
<u>Secure Car Park</u>			
Days 1 to 14 (per day)	13.64	13.64	15.00
Days 15 onwards (per day)	10.91	10.91	12.00
<u>Other Fees</u>			
Airport Reporting Officer afterhours Call out including- Fuel, CEO Non-conforming activity, carpark, airside escorts - Rate per hour (Minimum 3 hours). No charge for Local Stand-By, Full emergency, crash on airport	77.27	81.82	90.00
Flight Training Permits (as defined in the City of Busselton Noise Management Plan on approval by the City only)	210.00	216.00	216.00
Fee for any commercial or private activity that requires a City approved permit or licence	190.91	196.36	216.00
Airport Reporting Officer airside assistance / escort, rate per hour for ARO time > 30 minutes (not including Local Standby, Full Emergency, Crash on Airport with ARO in attendance)	45.45	47.27	52.00
Hanger Hire Fee (min 200sqm) per sqm per week	1.10	1.15	1.15
Aircraft Ground Servicing Equipment hire per hour	By Agreement	By Agreement	By Agreement
Airside Environmental Clean up charges + materials and disposal of waste	Cost Recovery	Cost Recovery	Cost Recovery
<u>BUSSELTON JETTY</u>			
<u>Busselton Jetty Entry Fees</u>			
Single Day Jetty Pass - Single Child (0-16 years)	0.00	0.00	0.00
Single Day Jetty Pass - Single Adult (17 years +)	3.64	3.64	4.00
Annual Jetty Pass - Resident & Ratepayers - Single Adult (17 years +)	3.64	3.64	4.00
Annual Jetty Pass - Non Resident & Ratepayers - Single Adult (17 years +)	45.45	45.45	50.00
Annual Jetty Pass - Non Resident & Ratepayers - Pensioners	22.73	22.73	25.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
* Jetty entrance fee for passengers pre-booked on commercial tours operated by vessels issued with a permit to berth at the Busselton Jetty lower platforms is to be waived;			
<u>Busselton Jetty Misc Fees</u>			
Placement of Memorial Plaque	122.00	125.00	125.00
Installation of Stinger Net	713.64	731.82	805.00
Removal of Stinger Net	713.64	731.82	805.00
Installation of Beach Matting	1,427.27	1,463.64	1,610.00
Removal of Beach Matting	1,427.27	1,463.64	1,610.00
<u>BUSSELTON JETTY TOURIST PARK</u>			
Promotions and calendar dates for high, mid and low seasons are subject to change and at the discretion of the Chief Executive Officer.			
<u>POWERED SITES</u>			
<u>Overnight Rates</u>			
Low Season - (2 Adults per night)	37.27	38.18	42.00
Mid Season - (2 Adults per night)	41.82	42.73	47.00
High Season - (2 Adults per night)	48.18	49.55	54.50
Low Season Pensioner Rate - (2 Adults per night)	32.73	33.18	36.50
Mid Season Pensioner Rate - (2 Adults per night)	37.27	37.73	41.50
Low Season - Single Person Rate (per night)	30.00	30.91	34.00
Mid Season - Single Person Rate (per night)	31.82	32.73	36.00
High Season - Single Person Rate (per night)	39.09	40.00	44.00
Extra Child per night	10.00	10.91	12.00
Extra Adults per night	13.64	14.55	16.00
Low Season Clubs - per site (2 persons) (Rate only applies in low season and 15 vans or more)	30.91	31.82	35.00
Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more)	35.45	36.36	40.00
<u>Weekly Rates</u>			
<u>Up to 27 Days:</u>			
Low Season - (2 Adults per week)	240.91	246.82	271.50
Mid Season - (2 Adults per week)	270.91	276.82	304.50
High Season - (2 Adults per week)	337.27	346.82	381.50
Low Season Pensioner Rate - (2 Adults per week)	208.18	210.91	232.00
Mid Season Pensioner Rate - (2 Adults per week)	240.91	243.64	268.00
Low Season - Single Person (per week)	190.00	195.91	215.50
Mid Season - Single Person (per week)	220.91	227.27	250.00
High Season - Single Person (per week)	272.73	279.09	307.00
Extra Child per week	61.82	67.27	74.00
Extra Adults per week	82.73	88.18	97.00
Low Season Clubs - per site (2 persons) (Rate only applies in low season and 15 vans or more)	190.91	196.36	216.00
Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more)	207.27	211.82	233.00
<u>After 27 Days: (less than 90 days)</u>			
Low Season - (2 Adults per week)	243.60	249.53	263.25
Mid Season - (2 Adults per week)	243.60	249.53	263.25
High Season - (2 Adults per week)	327.96	335.07	353.50
Low Season Pensioner Rate - (2 Adults per week)	202.84	208.53	220.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Mid Season Pensioner Rate - (2 Adults per week)	202.84	205.69	217.00
Low Season - Single Person (per week)	188.63	191.00	201.50
Mid Season - Single Person (per week)	188.63	194.31	205.00
High Season - Single Person (per week)	260.66	268.25	283.00
<u>ONSITE PARK HOMES</u>			
<u>Overnight Rates</u>			
Overnight Rates (based on 2 people)			
Low Season Basic Cabin - up to maximum 4 (without ensuite) (no linen)	81.82	84.55	93.00
Mid Season Basic Cabin - up to maximum 4 (without ensuite) (no linen)	90.91	94.55	104.00
High Season Basic Cabin - up to maximum 4 (without ensuite)	121.82	125.45	138.00
Low Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	110.00	113.64	125.00
Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	120.91	124.09	136.50
High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	142.73	146.36	161.00
Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen to main bed)	127.27	130.45	143.50
Mid Season Cowrie Shell Cabins - up to maximum 4 people(ensuite;linen to main bed)	137.27	140.91	155.00
High Season Cowrie Shell Cabins - up to maximum of 4 people (ensuite;linen to main bed)	159.09	163.23	179.55
Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	137.27	140.91	155.00
Mid Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	150.00	153.64	169.00
High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	168.18	172.73	190.00
Low Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	150.00	154.09	169.50
Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	161.82	165.91	182.50
High Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	183.64	188.41	207.25
Low Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	150.00	153.86	169.25
Mid Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	162.73	166.95	183.65
High Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	183.64	188.41	207.25
Extra (Age 4 and over)	10.91	11.36	12.50
<u>Weekly Rates</u>			
Low Season Basic Cabin - up to maximum 4 people (without ensuite) (no linen)	527.27	544.55	599.00
Mid Season Basic Cabin - up to maximum 4 people (without ensuite) (no linen)	590.91	614.55	676.00
High Season Basic Cabin - up to maximum 4 people (without ensuite) (no linen)	872.73	898.18	988.00
Low Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	716.36	735.00	808.50
Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	785.45	805.91	886.50
High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	1,000.00	1,026.00	1,128.60

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite;linen to main bed)	829.09	850.68	935.75
Mid Season Cowrie Shell Cabins - up to maximum 4 people (ensuite;linen to main bed)	891.82	915.00	1,006.50
High Season Cowrie Shell Cabins - up to maximum 4 people (ensuite;linen to main bed)	1,116.36	1,145.45	1,260.00
Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	890.91	914.09	1,005.50
Mid Season Nautilus Shell Cabin - up to maximum 5 people(ensuite;linen to main bed)	972.73	998.18	1,098.00
High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	1,177.27	1,207.73	1,328.50
Low Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	974.55	1,000.00	1,100.00
Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	1,055.45	1,082.73	1,191.00
High Season Olive Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	1,285.45	1,318.86	1,450.75
Low Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	974.55	1,000.00	1,100.00
Mid Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	1,055.45	1,082.90	1,191.19
High Season Fig Shell Cabin - up to maximum 5 people (ensuite;linen to main bed)	1,285.45	1,318.86	1,450.75
<u>SEMI PERMANENTS</u>			
<i>Resident Leaves Van Onsite</i>			
Annual charge entitles 90 days use for 2 people (includes one parking space only)	5,213.27	5,350.71	5,645.00
Annual charge entitles 90 days use for 2 people - discounted for early payment prior to 31/07 (includes one parking space only)	5023.70	5,156.40	5,440.00
Parking fee - One parking space is provided with stay up to 90 days - per week fee for vehicles (including boats) after 90 days	19.91	19.91	21.00
<i>**Patrons selling their caravans or park homes must remove them from the Busselton Jetty Tourist Park</i>			
<u>MISCELLANEOUS</u>			
Booking Cancellation Fee	36.36	38.18	42.00
Washing Machines/ Dryers	3.64	3.64	4.00
Refill of 9kg gas bottle	38.18	39.09	43.00
Shower charge	7.27	7.73	8.50
Linen hire per single bed	7.73	8.18	9.00
Linen hire per queen / double bed	11.36	11.82	13.00
Additional charge for electricity use for caravan air conditioners - per day	12.73	13.18	14.50
<u>HIRE FACILITIES - ALL</u>			
Note: Charge for Full Day bookings capped at 8 Hours for CRC, YCAB and Halls Only			
<u>Facility Hire Bonds</u>			
Undalup Function Room Hire Bond - Low Risk Function	500.00	500.00	500.00
Undalup Function Room Hire Bond - Medium Risk Function	1000.00	1000.00	1,000.00
Undalup Function Room Hire Bond - High Risk Function	2000.00	2000.00	2,000.00
General Facility Hire Bond - Low Risk Function (Community Grp/Commercial/Private no Alcohol)	200.00	200.00	200.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
General Facility Hire Bond - Medium Risk Function (Community Grp/Commercial with Alcohol)	500.00	500.00	500.00
General Facility Hire Bond - High Risk Function (Private with Alcohol)	1000.00	1000.00	1,000.00
Key / Access Card Deposit Bond (as required)	100.00	100.00	100.00
Additional and/or Replacement Key / Access Card (May be deducted from Bond repayment where applicable)	54.55	54.55	60.00
<u>Miscellaneous Facility Fees</u>			
Weddings / Private Functions - Beaches and Reserves - Applied to a Council venue not attracting a facility hire fee.	77.27	79.09	87.00
Note - Prorata Hire may be authorised at the discretion of the CEO			
Booking Deposit - Applicable for applications values exceeding \$100.00	10% of hire value	10% of hire value	10% of hire value
Facility Hire Cancellation Fee (less than 1 weeks notice given)	30% of hire value	30% of hire value	30% of hire value
Extraordinary Clean as required or by arrangement	At cost plus 10% administration fee	At cost plus 10% administration fee	At cost plus 10% administration fee
Video Conferencing Facility (Administration Building) - Hourly	22.73	22.73	25.00
Erection of temporary structure on a reserve or public open space marking out fee where applicable	45.45	46.36	51.00
<u>Churchill Park Hall</u>			
Community Groups - Hourly	18.18	18.18	20.00
Commercial / Private - Hourly	27.27	27.27	30.00
Registered Charities - Hourly	9.09	9.09	10.00
<u>High Street Hall</u>			
<u>Main Hall Only</u>			
Community Group - Hourly	18.18	18.18	20.00
Commercial / Private - Hourly	27.27	27.27	30.00
Registered Charity	9.09	9.09	10.00
<u>Blue Room Only</u>			
Community Group - Hourly	13.64	13.64	15.00
Commercial / Private - Hourly	18.18	18.18	20.00
Registered Charity - Hourly	7.27	7.27	8.00
<u>Rural Halls (Yallingup, Yoongarillup)</u>			
Community Group - Hourly	13.64	13.64	15.00
Commercial / Private - Hourly	18.18	18.18	20.00
Registered Charity - Hourly	9.09	9.09	10.00
<u>Undalup Function Room</u>			
Minimum booking 4 hours			
<u>Function Centre Weekdays</u>			
Community Group - Hourly - Business Hours	54.55	55.45	61.00
Commercial/Private - Hourly Business Hours	81.82	83.64	92.00
Registered Charity - Hourly - Business Hours	27.27	27.27	30.00
<u>Function Centre After Hours / Weekends</u>			
Community Group - Hourly - After Hours / Weekends	113.64	116.36	128.00
Commercial/Private - Hourly - After Hours / Weekends	168.18	171.82	189.00
Registered Charity - Hourly - After Hours / Weekends	54.55	55.45	61.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Additional Charges			
Dance Floor Rental (Each Event)	59.09	60.00	66.00
Undalup Room - Stage Hire	72.73	74.55	82.00
<u>BUSSELTON COMMUNITY RESOURCE CENTRE</u>			
Minimum booking 2 hours			
<u>Ground Floor Meeting Room (including courtyard)</u>			
Community Group - Hourly	22.73	22.73	25.00
Commercial / Private - Hourly	40.91	41.82	46.00
Registered Charity - Hourly	11.82	11.82	13.00
<u>First Floor Meeting Room 2 or 3</u>			
Community Group - Hourly	11.82	11.82	13.00
Commercial / Private - Hourly	20.91	20.91	23.00
Registered Charity - Hourly	5.45	5.45	6.00
<u>BUSSELTON YOUTH AND COMMUNITY ACTIVITY BUILDING</u>			
Minimum booking 2 hours			
<u>Events Multi-Function Room</u>			
Community Group - Hourly	40.91	41.82	46.00
Commercial / Private - Hourly	63.64	64.55	71.00
Registered Charity - Hourly	20.00	20.00	22.00
<u>Meeting Room</u>			
Community Group - Hourly	23.18	23.64	26.00
Commercial / Private - Hourly	39.09	40.00	44.00
Registered Charity - Hourly	11.82	11.82	13.00
<u>Office Space</u>			
Community Group - per hour	9.09	9.09	10.00
Commercial / Private - Hourly	16.82	16.82	18.50
Registered Charity - Hourly	4.55	4.55	5.00
<u>GROUND HIRE LEVIES:</u>			
<u>SUMMER/ WINTER SPORTS</u>			
<u>(A) Association of Senior Players</u>			
Charged per team per season plus power etc. where applicable.	254.55	260.91	287.00
A per week surcharge to apply where special ground preparation/maintenance is required, i.e. Cricket.	61.82	62.73	69.00
<u>(B) Association of Junior Players</u>			
50% of Senior rates plus full power costs where applicable.	127.27	130.00	143.00
<u>Exceptions to Categories (A) & (B) above</u>			
<u>1. Busselton Trotting Club</u>			
Per meeting plus power	330.00	338.18	372.00
Track maintenance charged at Private Works rates			
<u>2. Southern Districts Agricultural Society</u>			

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Per day plus power costs for actual show days.	340.91	349.09	384.00
Per day during the set up of the show.	105.45	108.18	119.00
3. South West National Football League			
Per home game plus power costs	218.18	223.64	246.00
4. School Groups			
Sports Carnivals etc. - no charge.	Nil	Nil	Nil
COURT HIRE LEVIES			
For training and competition purposes			
SUMMER/ WINTER SPORTS			
(A) Association of Senior Players			
Charged per team per season plus power etc. where applicable.	20.91	20.91	23.00
SUMMER/ WINTER SPORTS			
(A) Association of Junior Players			
Charged per team per season plus power etc. where applicable.	10.91	10.91	12.00
Outdoor Court Hire – Commercial per Hour	New	18.18	20.00
Additional Charges - Ground / Court hire			
Extraordinary Clean as required or by arrangement	At cost plus 10% administration fee	At cost plus 10% administration fee	At cost plus 10% administration fee
OUTDOOR EXERCISE SITES			
Zone 1 - Twelve (12) month fee	763.64	781.82	860.00
Zone 1 - Six (6) month fee	381.82	390.91	430.00
Zone 2 - Twelve (12) month fee	577.27	590.91	650.00
Zone 2 - Six (6) month fee	289.09	295.45	325.00
GEOGRAPHE LEISURE CENTRE			
Promotions at the discretion of the Chief Executive Officer			
Swimming Pool			
Adult Swim	6.36	6.55	7.20
Concession Swim (Health Care card, or child 5-16 years)	4.82	5.00	5.50
Child under 5 y/o (must be accompanied by an adult)	Nil	Nil	Nil
Spectator	Nil	Nil	Nil
School In term Swimming - Education Department	3.55	3.64	4.00
Vacation Swimming - Education Department	3.73	3.82	4.20
Sauna/spa/swim (16 years & over only)	11.18	11.45	12.60
Swimming Pool lane hire - Community (per lane per hour) Individual participants must pay normal pool entry	10.45	10.91	12.00
Swimming Pool lane hire - Commercial (per lane per hour) Individual participants must pay normal pool entry	23.18	23.82	26.20
Swimming Pool lane hire - Commercial (per lane per hour) OFF- Peak - individuals must pay normal pool entry	New 2022/23	15.45	17.00
Local regular not for profit aquatic user groups	4.55	4.55	5.00
Swimming Pool Hire (Outdoor - Exclusive use) per hour (min 3 hours)	109.09	111.82	123.00
Group Pass (2 Adults and 2 children)	17.64	18.18	20.00
Swim aid / equipment hire	1.82	1.91	2.10
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Learn To Swim - per lesson	15.80	16.00	16.00
Private one on one lesson per 30 mins	42.00	43.00	43.00
Private one on one lesson per 15 mins	21.00	22.00	22.00
Large Inflatable Hire - per hour	159.09	163.64	180.00
Small Inflatable Hire - per hour	109.09	127.27	140.00
Dry side inflatable Hire (unsupervised)- maximum 3hrs hire	127.27	131.82	145.00
<u>Group Fitness</u>			
Fitness Centre - Casual	17.73	18.09	19.90
Per person per class (f/t student, health care card, senior's card concession)	12.09	12.27	13.50
Appraisal and programme	69.55	71.36	78.50
Lifestyle Seniors programme	7.00	7.27	8.00
<u>Personal / Group Training</u>			
Assessment Fee	69.55	71.36	78.50
Small Group One off Training Session (min 2, max 4 persons) cost is per session shared between participants.	63.64	65.45	72.00
Small Group Personal Training - 6 week program, twice per week - cost per person (min 6 participants/6 week program)	116.36	120.00	132.00
PT School programme entry per student (minimum 8 students session)	7.27	7.27	8.00
Bootcamp - cost per session/term based (minimum 6 people)	10.00	10.45	11.50
Personal Training - 1 hour session with Trainer (1 on 1)	59.09	60.91	67.00
<u>Aerobics / Aquarobics</u>			
Per person per class	17.73	18.09	19.90
Per person per class (f/t student, health care card, senior's card concession)	12.09	12.27	13.50
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
<u>Sports Stadium</u>			
Sports courts (each per hour) - Community peak	51.36	52.73	58.00
Sports courts (each per hour) - Community Off-peak (9am-3pm, Mon-Fri)	39.09	40.00	44.00
# Volleyball Courts 5 & 6 (i.e. smaller courts)	28.18	29.09	32.00
Sports courts (each per hour) commercial	71.82	73.64	81.00
Community half court - per hour	25.91	26.36	29.00
Badminton Court - per hour	17.73	18.18	20.00
Casual Shots (Individual fee*) conditions apply	6.36	6.36	7.00
Casual Shots (Individual fee*) school student rate conditions apply	2.73	2.73	3.00
Whole of stadium hire per day	602.73	618.18	680.00
Whole of stadium hire bond	500.00	513.00	513.00
<u>Crèche / Activity Room</u>			
Crèche / activity room per hour (Commercial)	41.36	42.73	47.00
Crèche / activity room per hour (Community)	31.82	32.73	36.00
Crèche / per child per session	5.73	5.91	6.50
Per Child per session (Book of 5)	24.09	24.73	27.20
Per Child per session (Book of 10)	37.27	38.18	42.00
Vacation Care Program	77.00	80.00	80.00
<u>MEMBERSHIP PACKAGES</u>			
Casual Day Pass (Gym/Aerobics/Pool/Spa/Sauna)	23.18	23.64	26.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>Swim membership: [per person per annum]</u>			
Individual (Adult)	553.64	568.18	625.00
6 months membership	358.18	367.27	404.00
3 months membership	257.27	263.64	290.00
1 months membership	90.00	92.73	102.00
Concession (Child, Health care card, seniors card, f/t student)	445.45	457.27	503.00
6 months membership	315.45	323.64	356.00
3 months membership	229.09	235.45	259.00
1 months membership	80.00	81.82	90.00
Double (each)	498.18	510.91	562.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	397.27	407.27	448.00
Direct Debit - fortnightly deduction	22.27	22.73	25.00
Direct Debit - fortnightly concession	18.64	19.09	21.00
Direct Debit - fortnightly double	20.45	20.91	23.00
<u>Gym: [per person per annum]</u>			
Individual	680.00	697.27	767.00
6 months membership	440.91	452.73	498.00
3 months membership	313.64	321.82	354.00
1 months membership	111.36	114.55	126.00
Concession [Child, Health care card, seniors card, f/t student)	573.64	588.18	647.00
6 months membership	384.09	393.64	433.00
3 months membership	275.45	282.73	311.00
1 months membership	94.55	97.27	107.00
Double (each)	625.91	641.82	706.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	469.09	480.91	529.00
Direct Debit - fortnightly deduction	25.00	25.45	28.00
Direct Debit - fortnightly concession	20.91	21.82	24.00
Direct Debit - fortnightly double	22.73	23.64	26.00
<u>Group Fitness Classes only: [per person per annum]</u>			
Individual	680.00	697.27	767.00
6 months membership	436.36	447.27	492.00
3 months membership	313.64	321.82	354.00
1 months membership	111.36	114.55	126.00
Concession [Child, Health care card, seniors card, f/t student)	573.64	588.18	647.00
6 months membership	384.09	393.64	433.00
3 months membership	275.45	282.73	311.00
1 months membership	94.55	97.27	107.00
Double (each)	625.91	641.82	706.00
Direct Debit - fortnightly deduction	25.00	25.45	28.00
Direct Debit - fortnightly concession	20.91	21.82	24.00
Direct Debit - fortnightly double	22.73	23.64	26.00
<u>Full membership (includes Gym,Swim and Group Fitness) per annum</u>			
Individual	879.09	901.82	992.00
6 months membership	576.82	591.82	651.00
3 months membership	412.73	423.64	466.00
1 months membership	148.18	151.82	167.00
Concession [Child, Health care card, seniors card, f/t student)	782.73	802.73	883.00
6 months membership	503.64	516.36	568.00
3 months membership	361.82	370.91	408.00
1 months membership	128.18	131.82	145.00
Double (each)	833.64	855.45	941.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	678.18	695.45	765.00
Direct Debit - fortnightly deduction	32.73	33.64	37.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
Direct Debit - fortnightly concession	29.09	30.00	33.00
Direct Debit - fortnightly double	31.82	32.73	36.00
Remote shift worker membership	463.64	475.45	523.00
Membership cancellation Administration Fee	22.73	23.64	26.00
Pay as you go cancellation fee	47.27	49.09	54.00
Replacement Membership Card	12.09	12.73	14.00
<u>Corporate Packages</u>			
Swim Club - (Club Access Only) per person per annum. A 25% discount applies on renewal.	25% Discount	25% Discount	25% Discount
# Corporate member Gym/Swim/Spa/Sauna [per person per annum] 10 plus members (each). A 20% discount applies on renewal.	20% Discount	20% Discount	20% Discount
# City of Busselton staff full membership. A 30% discount applies on renewal.	30% Discount	30% Discount	30% Discount
Rehabilitation membership (insurance) 3 month Full only	481.82	494.55	544.00
<u>Health Suites</u>			
Hire - Per day	55.91	57.27	63.00
Storage - per month	80.00	81.82	90.00
<u>Meeting Room Hire</u>			
Community - per hour	20.91	21.82	24.00
Commercial - per hour	35.45	36.36	40.00
<u>Fitness Room Hires</u>			
Community - per hour	36.36	37.27	41.00
Commercial - per hour	68.64	70.00	77.00
<u>NATURALISTE COMMUNITY CENTRE</u>			
Promotions at the discretion of the Chief Executive Officer			
Key / Hire Bond			
Loss of key, unauthorised key transfer to another person, unauthorised key copying, or use of NCC without prior approval - rate per occurrence.	200.00	205.00	205.00
Additional cleaning fee	Cost + 20%. Extra cleaning min. \$26 per occurrence	Cost + 20%. Extra cleaning min. \$26 per occurrence	Cost + 20%. Extra cleaning min. \$28.60 per occurrence
<u>Stadium</u>			
Association - per hour	51.36	52.73	58.00
Casual indoor tennis : Adults - per person per hour.	7.45	7.73	8.50
Casual indoor tennis : Students - per person per hour.	4.64	4.55	5.00
Sports Court (per hour) Community peak	51.36	51.82	57.00
Sports Court (per hour) Community-Off Peak(9am-3pm Mon-Fri; 2pm-5pm Sat)	39.09	40.00	44.00
Sports Court (per hour) commercial	71.82	73.64	81.00
Community half court - per hour	25.91	26.36	29.00
Badminton Court - per hour (includes net, racquets and shuttle)	17.73	18.18	20.00
Casual Shots per person student rate* conditions apply	2.73	2.73	3.00
Casual Shots per person* conditions apply	6.36	6.36	7.00
<u>Multi-Purpose Activity Room (Full)</u>			
Community - per hour	36.36	37.27	41.00
Commercial - per hour	68.64	70.45	77.50

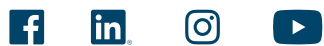
DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>Multi-Purpose Activity Room (Half)</u>			
Community - per hour	21.82	22.27	24.50
Commercial - per hour	35.45	36.36	40.00
Storage Community - per shelf per month or 1m2 floor area	22.73	23.64	26.00
Storage Commercial - per shelf per month or 1m2 floor area	33.64	34.55	38.00
Hire of Ceiling projector and screen per day	36.36	37.27	41.00
Casual Usage per hour per person student rate* conditions apply	2.82	3.18	3.50
Casual Usage per hour per person* conditions apply	6.55	6.82	7.50
<u>Family Activity Area</u>			
Community - per hour	18.64	20.91	23.00
Commercial - per hour	26.36	29.09	32.00
<u>Community Office Space</u>			
Community - per hour	9.55	9.55	10.50
Commercial - per hour	11.82	11.82	13.00
<u>Kitchen/Servery Area (in addition to other bookings)</u>			
Community - per hour	13.18	13.18	14.50
Commercial - per hour	15.91	15.91	17.50
Community - per day	25.45	25.45	28.00
Commercial - per day	46.36	46.36	51.00
<u>Group Fitness</u>			
Per person per class	17.73	18.09	19.90
Concession per person per class [Health care card, seniors card, f/t student)	12.09	12.27	13.50
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
12 month Membership (Individual)	680.00	697.73	767.50
12 Month membership Concession [Health care card, seniors card, f/t student)	573.64	588.64	647.50
6 months membership	436.36	447.73	492.50
6 months membership(concession) [Health care card, seniors card, f/t student)	384.09	394.09	433.50
3 months membership	313.64	321.82	354.00
3 months membership(concession) [Health care card, seniors card, f/t student)	275.45	282.73	311.00
1 month Membership	111.36	114.55	126.00
Pay as you go fortnightly direct debit	25.00	25.64	28.20
Pay as you go fortnightly direct debit concession	20.91	21.45	23.60
Pay as you go cancellation fee	48.18	49.09	54.00
Membership cancellation Administration Fee	22.73	23.36	25.70
Double membership - each	625.91	642.18	706.40
City of Busselton staff Group Fitness membership. A 30% discount applies on renewal.	476.36	488.73	537.60
Remote shift worker membership	463.64	475.73	523.30
<u>Seniors Programs</u>			
<i>Strong Active Seniors; Stretch and Revitalise</i>			
Per person per class	7.45	7.64	8.40
Discount tickets - book of 10 - 10% discount	10% Discount	10% Discount	10% Discount
<u>Crèche/ Activity Room</u>			
Casual use. Per Child per session (paid on day)	5.73	5.91	6.50
Crèche Pass (Book of 5)	24.09	24.73	27.20
Crèche Pass (Book of 10)	37.27	38.18	42.00

DESCRIPTION	ADOPTED FEE 2021/22 (Exc GST)	ADOPTED FEE 2022/23 (Exc GST)	ADOPTED FEE 2022/23 (Inc GST)
<u>Vacation care program, per child per day</u>	77.00	80.00	80.00
<u>Shower</u>			
Per person not participating in centre activities, per use of shower facilities	4.64	4.73	5.20
<u>Stage Hire</u>			
Commercial hire per day, or part of.	100.00	102.73	113.00
Community hire per day, or part of.	50.00	51.36	56.50
Stage hire bond, per use	430.00	440.00	440.00
<u>NCC Grounds Hire</u>			
Community half day	65.00	66.36	73.00
Commercial half day	111.36	113.64	125.00

*Where environment, lifestyle
and opportunity meet!*



Join Our Community



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