



Special Council Meeting

Agenda

31 July 2024



Our Vision
Where environment, lifestyle and opportunity meet

Community Aspirations



KEY THEME 1
Environment
An environment that is valued, conserved and enjoyed by current and future generations.



Lifestyle
A place that is relaxed,
safe and friendly, with
services and facilities that
support positive lifestyles
and wellbeing.

KEY THEME 2



Copportunity
A vibrant City with diverse opportunities and a prosperous economy.



KEY THEME 4
Leadership
A Council that connects
with the community and
is accountable in its
decision making.



NOTICE OF MEETING

TO: THE MAYOR AND COUNCILLORS

NOTICE is given that a meeting of the Council will be held in the Council Chambers, Administration Building, Southern Drive, Busselton on Wednesday 31 July 2024, commencing at 3:30pm.

Your attendance is respectfully requested.

DISCLAIMER

Statements or decisions made at Council meetings or briefings should not be relied on (or acted upon) by an applicant or any other person or entity until subsequent written notification has been given by or received from the City of Busselton. Without derogating from the generality of the above, approval of planning applications and building permits and acceptance of tenders and quotations will only become effective once written notice to that effect has been given to relevant parties. The City of Busselton expressly disclaims any liability for any loss arising from any person or body relying on any statement or decision made during a Council meeting or briefing.

TONY NOTTLE

CHIEF EXECUTIVE OFFICER

24 July 2024



BEHAVIOUR PROTOCOLS

The City of Busselton values are:

- Listening
- Considered Decision Making
- Appreciation
- Respect
- Teamwork

In accordance with these values, the following outlines the behaviour expectations while attending a Council meeting, Committee meeting, Community Access Session, or Public Agenda Presentation:

- Listen respectfully through the meeting or presentation
- Respect the Council process and comply with directions from the Presiding Member
- Use respectful language when addressing Council, staff, and other members of the public
- Behave in a manner that is respectful and non-confrontational
- Do not use offensive language or derogatory language towards others

The City values the diverse input of the community and seeks to ensure that all members of the community can attend a meeting and have their say.

Elected Members, Committee members and Candidates are bound by the City's Code of Conduct and agree to uphold the values of the City of Busselton and principles of good behaviour, maintaining and contributing to a harmonious, safe, and productive environment.

Anyone who does not behave in accordance with the above values and behaviours may be asked by the Presiding Member to leave the gallery.



CITY OF BUSSELTON

Agenda for the Special Council Meeting to be held on Wednesday 31 July 2024

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1. OFFICIAL OPENING

The City of Busselton welcomes Elected Members, staff, guests and members of the public to the Special Council Meeting of 31 July 2024.

The City of Busselton acknowledges the Wadandi and Bibbulmun people as the traditional custodians of this region and pay respects to Elders past and present.

This meeting will be audio recorded for minute taking purposes and will also be live streamed on the City of Busselton YouTube channel.

2. ATTENDANCE

| PRESIDING MEMBER | MEMBERS |
|--------------------|-----------------------------|
| Mayor Phill Cronin | Cr Anne Ryan (Deputy Mayor) |
| | Cr Val Kaigg |
| | Cr Jodie Lee |
| | Cr Mikayla Love |
| | Cr Richard Beecroft |
| | Cr Andrew Macnish |
| | Cr Jarrod Kennedy |

| OFFICERS | | | |
|---|--|--|--|
| Chief Executive Officer | | | |
| Director Infrastructure and Environment | | | |
| Director Community Planning | | | |
| Director Economic and Business Development | | | |
| Director Corporate Strategy and Performance | | | |
| Governance and Risk Coordinator | | | |
| Governance Officer | | | |

| APOLOGIES | |
|-------------|--|
| Cr Kate Cox | |

3. PURPOSE OF MEETING

The purpose of this meeting is to of adopt the 2024/2025 City of Busselton Annual Budget and reaffirm the Fees and Charges for the 2024/2025 Financial Year.



4. DISCLOSURES OF INTEREST

DISCLOSURES OF FINANCIAL INTEREST

A declaration under section 5.65 of the *Local Government Act 1995* requires that the nature of the interest must be disclosed. An elected member or employee who has made a declaration must not preside, participate in, or be present during any discussion or decision-making procedure relating to the matter on which the subject of the declaration without the approval of the Council in accordance with the Act.

DISCLOSURES OF IMPARTIALITY INTEREST

Elected members and employees are required, in addition to declaring any financial interest, to declare an interest that might cause or perceive to cause a conflict. If the elected member or employee declares that their impartiality will not be affected then they may participate in the decision-making process.



5. PUBLIC QUESTION TIME

Public question time allows members of the public to participate in local government by asking questions of the Council in relation to issues affecting the City.

5.1. QUESTION TIME FOR PUBLIC

Public question time procedures and guidance

- The City will allocate a minimum of 15 minutes and a maximum of 30 minutes per Council meeting for public question time.
- Members of the public should register their intent to ask a question at a Council meeting by completing and submitting the <u>Public Question Time form</u> before 4pm the day prior to the relevant meeting.
- Members of the public will be invited to ask their question in order of registration.
- Questions will be limited to three per person. Additional questions may be permitted by the Presiding Member where time permits.
- Where a person is not present to ask their submitted question it will be responded to administratively as general correspondence.
- Questions may be taken on notice, to be responded to at a later time by the CEO in accordance with clause 6.7 of the Standing Orders.
- Public question time is for the tabling of questions, not for members of the community to make statements. For context, the Presiding Member may allow a short preamble.
- Questions containing defamatory remarks or offensive language, or that question the
 competency or personal affairs of Elected Members or employees may be ruled
 inappropriate by the Presiding Member subject to the Presiding Member taking
 reasonable steps to assist the member of the public to rephrase the question.
- There will be no debate or discussion on the response provided.

For further information, please see the <u>Meetings, Information Sessions and Decision Making Processes Policy</u>.

6. PRESENTATIONS BY PARTIES WITH AN INTEREST



7. CORPORATE STRATEGY AND PERFORMANCE REPORTS

7.1. ADOPTION OF 2024/25 ANNUAL BUDGET

Strategic Theme: Key Theme 4: Leadership

4.2 Deliver governance systems that facilitate open, ethical and

transparent decision making.

4.5 Responsibly manage ratepayer funds to provide for community needs

now and in the future.

Directorate: Corporate Strategy and Performance **Reporting Officer:** Manager Financial Services - Paul Sheridan

Authorised By: Director Corporate Strategy and Performance - Sarah Pierson

Nature of Decision: Executive: Substantial direction setting, including adopting budgets,

strategies, plans and policies (excluding local planning policies); funding, donations and sponsorships; reviewing committee recommendations.

Voting Requirements: Absolute Majority

Disclosures of Interest: No officers preparing this item have an interest to declare.

Attachments: 1. Combined Rate Increase Submissions personal info redacted [7.1.1

- 50 pages]

2. 2024-25 ANNUAL BUDGET [**7.1.2** - 119 pages]

3. Schedule Submissions Rate Increases by Submitter [7.1.3 - 13

pages]

OFFICER RECOMMENDATION 1

ABSOLUTE MAJORITY REQUIRED

- 1. That the Council, in accordance with section 6.36(4) of the *Local Government Act 1995*, receives and acknowledges the 32 formal submissions received (listed at Attachment 1) in response to the local public notice of the proposed differential rates to apply for the 2024/25 financial year.
- 2. That the Council, pursuant to the provisions of section 6.2 of the Local Government Act 1995 and Part 3 of the Local Government (Financial Management) Regulations 1996, adopts the following components of the 2024/25 Annual Budget included within Attachment 2 for the City of Busselton:
 - Statement of Comprehensive Income by Nature or Type
 - Statement of Financial Position
 - Statement of Changes in Equity
 - Statement of Cash Flows
 - Statement of Financial Activity (Rate Setting Statement by Nature or Type)
 - Notes to and Forming Part of the Budget
 - Schedule of Capital Acquisition & Construction Projects and Initiatives



OFFICER RECOMMENDATION 2

ABSOLUTE MAJORITY REQUIRED

That the Council:

1. For the purpose of yielding the rates revenue in the 2024/25 Annual Budget per the Memo of Imposing Rates contained within Attachment 2, pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, impose the following differential, specified area, general and minimum rates on Gross Rental and Unimproved Values.

| Description | Rate in the \$ | Minimum Payment \$ |
|-------------------------------|----------------|--------------------|
| Zone Groups (GRV) | | |
| Residential (Improved/Vacant) | 0.091301 | 1,623 |
| Industrial (Improved/Vacant) | 0.127838 | 1,623 |
| Commercial (Improved/Vacant) | 0.120076 | 1,623 |
| GRV Holiday Homes | 0.109168 | 1,814 |
| | | |
| Land Use Groups (UV) | | |
| Primary Production | 0.003252 | 1,623 |
| UV Rural | 0.003058 | 1,771 |
| UV Commercial | 0.005941 | 1,623 |
| UV Holiday Home | 0.003241 | 2,097 |
| | | |
| Specified Area Rates | | |
| Port Geographe | 0.014439 | Nil |
| Provence GRV | 0.013172 | Nil |
| Provence UV | 0.000139 | Nil |
| Vasse GRV | 0.016340 | Nil |
| | | |

2. Acknowledges in accordance with Regulation 23(b) of the Local Government (Financial Management) Regulations 1996 that the rate in the dollar figures above differ from the advertised rates due to required rating adjustments to maintain the average 7.00% and 15.14% increases as follows:

| | ADVERTISED | BUDGET | VARIATION |
|---------------------------------|----------------|----------------|----------------|
| Differential Rating Category | Rate in the \$ | Rate in the \$ | Rate in the \$ |
| Residential – Improved & Vacant | \$0.091300 | \$0.091301 | \$0.000001 |
| Commercial - Improved & Vacant | \$0.120076 | \$0.120076 | \$0.00 |



| Industrial - Improved & Vacant | \$0.127838 | \$0.127838 | \$0.00 |
|--------------------------------|------------|------------|------------|
| GRV Holiday Homes | \$0.109149 | \$0.109168 | \$0.000019 |
| UV Primary Production | \$0.003252 | \$0.003252 | \$0.00 |
| UV Rural | \$0.003058 | \$0.003058 | \$0.00 |
| UV Commercial | \$0.005941 | \$0.005941 | \$0.00 |
| UV Holiday Home | \$0.003235 | \$0.003241 | \$0.000006 |

- 3. Adopt the rate payment instalment options and associated annual fees in accordance with section 6.45 (3) of the Local Government Act 1995, as follows:
 - a) 4 Instalments \$21.00;
 - b) EasyRates Monthly \$23.00;
 - c) EasyRates Fortnightly \$29.00;
 - d) EasyRates Weekly \$34.00
- 4. Adopts a per annum interest rate on rates paid by instalments in accordance with section 6.45 (3) of the *Local Government Act 1995*:
 - a) 4 Instalments 5.5%;
 - b) EasyRates Monthly 5.5%;
 - c) EasyRates Fortnightly 5.5%;
 - d) EasyRates Weekly 5.5%
- 5. Adopts an interest rate of 7.0% per annum on all outstanding rating balances (excluding Emergency Services Levy) in accordance with section 6.51 (1) of the *Local Government Act* 1995.
- 6. In accordance with regulation 64 (2) of the Local Government (Financial Management)
 Regulations 1996, adopts the following instalment options to be available:

| Full payment or 1st instalment due date | 20 th September 2024 |
|--|---|
| 2 nd instalment due date | 20 th November 2024 |
| 3 rd instalment due date | 20 th January 2025 |
| 4 th instalment due date | 20 th March 2025 |
| Weekly direct debit first and last instalment dates | 20 th September 2024 to 13 th June 2025 |
| Fortnightly direct debit first and last instalment dates | 20 th September 2024 to 13 th June 2025 |
| Monthly direct debit first and last instalment dates | 20 th September 2024 to 20 th June 2025 |



7. Adopts the following annual Refuse Collection and Recycling charges for the City of Busselton for the 2024/2025 financial year:

| a) | Commercial Waste Charge | \$190.55 |
|----|---|----------|
| b) | Domestic Waste Charge | \$190.55 |
| c) | Recycling Collection Charge - Domestic | \$92.90 |
| d) | Commercial Recycling Collection Charge | \$92.90 |

- 8. In accordance with section 66 (1) and section 66 (3) of the *Waste Avoidance and Resource Recovery Act 2007*, applies the minimum payment provisions of section 6.35 of the *Local Government Act 1995*, and adopts a Waste Infrastructure Rate:
 - a) GRV General Properties Rate in the dollar: 0.000010, minimum \$100.00
 - b) UV General Properties Rate in the dollar: 0.000004, minimum \$100.00

OFFICER RECOMMENDATION 3

ABSOLUTE MAJORITY REQUIRED

That the Council:

- 1. Adopts the Councillors fees and allowances as follows:
 - a) Councillor Annual Sitting Fees \$34,278
 - b) Mayor Annual Sitting Fee \$51,412
 - c) Mayor's Annual Allowance \$97,115
 - d) Deputy Mayor's Annual Allowance \$24,279
 - e) Annual Telecommunications and Information Technology Allowance \$3,500 per member
- 2. Reaffirms the adoption of its Schedule of Fees and Charges for the 2024/2025 financial year, as amended, included within Attachment 2.
- 3. Pursuant to regulation 34 (5) of the *Local Government (Financial Management) Regulations*, the Council adopts a material variance reporting threshold with respect to financial activity statement reporting for the 2024/2025 financial year as follows:
 - a) Variances equal to or greater than 10% of the year to date budget amount as detailed in the Income Statement by Nature and Type/ Statement of Financial Activity report, however variances due to timing differences and/or seasonal adjustments are to be reported only if not to do so would present an incomplete picture of the financial performance for a particular period; and
 - b) Reporting of variances only applies for amounts greater than \$50,000.



OFFICER RECOMMENDATION 4

ABSOLUTE MAJORITY REQUIRED

1. That Council, pursuant to section 6.11 of the *Local Government Act 1995*, adopts the reserves and reserve fund budget contained at note 9 of the budget (included within attachment 2), including the following new reserve:

New Sport and Recreation Facilities and Infrastructure Development Reserve

To set aside, accumulate and provide (co-)funding to facilitate the identification, location/siting, design, development and construction of new sporting and recreation infrastructure.

EXECUTIVE SUMMARY

This report requests the Council to formally consider the attached budget papers in order to adopt the 2024/2025 Municipal Budget (the Budget).

STRATEGIC CONTEXT

Adoption of the Budget delivers on the Council's strategic priority for the responsible management of ratepayer funds and the provision of community services and infrastructure to meet needs now and into the future.

BACKGROUND

Pursuant to section 6.2 of the *Local Government Act 1995* (the Act), a local government is to prepare and adopt an annual budget between 1 June and 31 August each year, or such extended time as the Minister allows.

Officers commenced preparation of the Budget in January 2024 informed by the Council's strategic planning documents. Input from across the organisation was gathered and verified through various workshops with the Executive Leadership Team, and with guidance from Elected Members via workshops in May and June 2024, with a final briefing in July 2024.

OFFICER COMMENT

The Budget is reflective of the documents workshopped with Elected Members and incorporates any amendments determined during that process including final amendments following confirmation of grant funding (with \$2.82M in financial assistance grants received in advance), consideration of carryover projects and resulting adjustments to reserve movements (totalling \$22.2M inclusive of Saltwater and funding for Dunsborough Lakes Sporting Precinct), additional insurance and Fringe Benefits Tax costs in employee costs (\$620k), and the inclusion of the unaudited surplus amount from 2023/2024 (as outlined below).



Municipal Fund Net Surplus Position 2023/24

The City finished the 2023/2024 financial year with an unaudited budget surplus figure of \$2,175,107 representing 1.60% of total operating and capital expenditure.

This surplus is predominately a reflection of higher than expected revenues and cost savings against budget realised throughout a range of operational areas, summarised as follows:

| Nature Category | 2023/2024 Actual | 2023/2024 Amended Budget | 2023/24 Budget Variance | 2023/24 Budget Variance | ı | unicipal mpact 000's | Comments |
|---|---------------------|--------------------------------|-------------------------------|-------------------------------|---|----------------------------|--|
| | \$ | \$ | % | \$ | | | |
| Operating Activit | ies | | | | | | |
| Revenue from Op | erating Activities | | | | | | |
| Rates | 60,898,902 | 60,395,882 | 0.83% | 503,020 | | 503 | Additional interims including interim ratings for two new larger commercial properties. |
| Grants, Subsidies and Contributions | 7,467,241 | 5,452,685 | 36.95% | 2,014,556 | | (74) | Net underbudget for multiple new external grant funded activities |
| Fees & Charges | 25,543,544 | 22,404,393 | 14.01% | 3,139,151 | | 335 | Mainly due to higher revenues at the leisure centres, some commercial leases, and venue hires. |
| Other Revenue | 605,373 | 334,933 | 80.74% | 270,440 | | 105 | Higher than expected revenues from standpipe water sales and memorialisation stock, salary packaging credits from previous packaging administrator, and additional ESL admin fees |
| Interest Earnings | 6,390,122 | 4,305,492 | 48.42% | 2,084,630 | | 941 | Higher than expected interest rates and cash on hand position earlier in the year, with the roll over of invested funds from last financial year also coming to fruition and overlapping into this financial year. |
| Expenses from O _I | perating Activities | | | | | | |
| Employee Costs | (37,655,643) | (37,929,304) | 0.72% | 273,661 | | 274 | Associated with vacancies |
| Materials & Contracts | (24,670,529) | (29,232,925) | 15.61% | 4,562,396 | | 1,659 | A wide variety of underspends in a multitude of operating activities and projects, caused by continued supply chain shortages and delays, plus availability of contractor and consulting resources. |
| Utilities (Gas, Electricity, Water etc) | (3,164,518) | (2,980,399) | (6.18%) | (184,119) | | (184) | Higher than expected energy prices |
| Finance Costs | (1,716,476) | (1,749,875) | 1.91% | 33,399 | | 33 | Slightly lower than forecast interest and bank charges |
| Insurance Expenses | (911,491) | (894,395) | (1.91%) | (17,096) | | (17) | Slightly higher than expected premiums from LGIS |



| Other Expenditure | (6,048,079) | (6,823,844) | 11.37% | 775,765 | 341 | A wide variety of underspends in a multitude of operating activities and projects, caused by continued supply chain shortages and delays, plus availability of contractor and consulting resources. |
|---------------------------------------|--------------|--------------|-----------|--------------|---------|---|
| Investing Activitie | es | | | | | |
| Land & Buildings | (17,503,503) | (29,876,325) | 41.41% | 12,372,822 | 84 | Municipal impact from the underspend in capital projects and activities, with almost all capital expenditure funded via reserves |
| Financing Activitie | es | | | | | |
| Transfer to Restricted Assets | (25,868,051) | (9,200,455) | (181.16%) | (16,667,596) | | |
| Transfer from Restricted Assets | 31,372,425 | 22,096,170 | 41.98% | 9,276,255 | (1,825) | Net result of all the multitude of transfers to, from and between reserves and RA accounts, resulting from unders and overs in all the lines above that are funded via these reserves and RA's |
| Transfer to Reserves | (42,576,297) | (39,002,735) | (9.16%) | (3,573,562) | | |
| Transfer from Reserves | 46,288,590 | 60,739,045 | (23.79%) | (14,450,455) | | |
| | | | | | 2,175 | |

Per council resolution C2406/174, resolved as Council's ordinary meeting 19 June 2024, \$500,000 of the surplus has been transferred in the 24/25 budget to the new infrastructure development reserve with the balance transferred to the new Sport and Recreation facilities infrastructure reserve.

As such, the 2024/25 budget is presented with a balanced position at the end of 2024/2025 year.

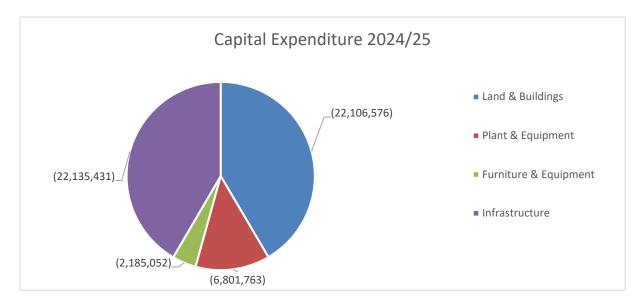
2024/2025 Annual Budget

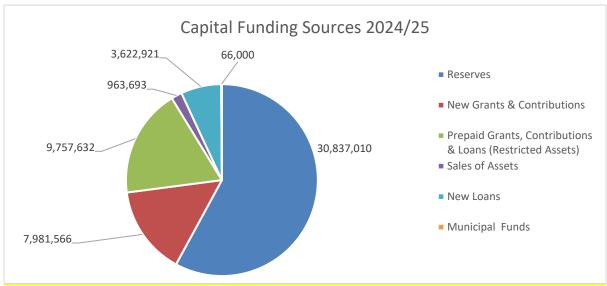
The Budget includes a wide range of capital improvement projects, in addition to recurrent operational funding allocations to support the provision of services, facilities and initiatives that will benefit the City's growing and diverse community, providing for environmental, economic and social advancement opportunities across the district.

Total expenditure (excluding depreciation) is in the order of \$135.2M including approximately \$53.2M in capital expenditure.

The graphs below depict capital expenditure by category and the capital funding sources.







Buildings includes the current Saltwater construction, with a carry-over of the unspent portion of the 23/24 budget (totalling \$7.58M) into the 24/25 budget. This is funded by existing grant and loan funding. The City is currently reviewing the Saltwater project requirements, with a separate budget amendment to be presented encapsulating the balance of the project budget and any additional funding requirements. It also includes funding for the building of a new Pavilion at Dunsborough Lakes Sporting Precinct.

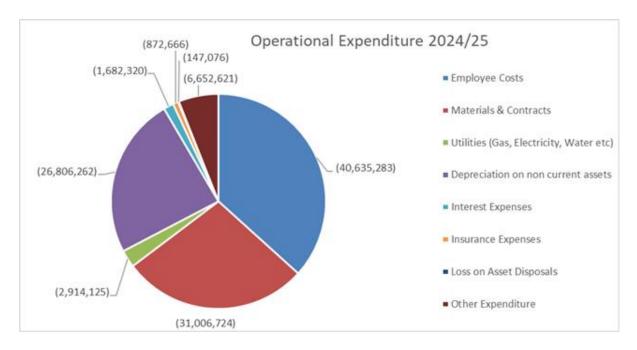
Other capital expenditure allocations of note include:

- \$10.2M in respect of the City's road network including renewal works on Commonage Road Dunsborough, and the reconstruction and widening of North Jindong Road.
- \$5.1M in parks, gardens and reserves work including replacing playground equipment at various playgrounds, lighting renewal at Dunsborough Oval skate park, and coastal stabilisation works.
- \$3M in footpath and cycleway construction
- \$5.8M to renew City plant and equipment
- \$7.8M for the acquisition of strategic land in accordance with previous Council decisions



• \$3.3M in Busselton Regional Airport works including \$1.2M to expand the public car park

Operating expenditure (inclusive of depreciation) totals \$110.7M, and is shown by nature and type below:



Employee costs represent the City's largest operating cost, with increases experienced due to labour market conditions and the need to attract and retain quality staff. Additional resourcing in relation to the delivery of ranger services and to improve organisational governance and risk management has also been included, along with increases to the superannuation guarantee charge (by 0.5%) and employee related insurances. Employee training, recruitment costs, personal protective equipment clothing and uniform costs are also included under employee costs.

Materials and contracts expenditure provides for the operational maintenance and functioning of a broad range of services including airport operations, civil construction and maintenance, parks and gardens, building facilities maintenance, maintenance of coastal reserves, plant and equipment, information technology, and waste management and recycling services. The majority of the City's material and contract costs are subject to competitive procurement processes, with cost impacts resulting from economic and labour market conditions.

Operating expenditure is shown grouped by statutory program in the table below:

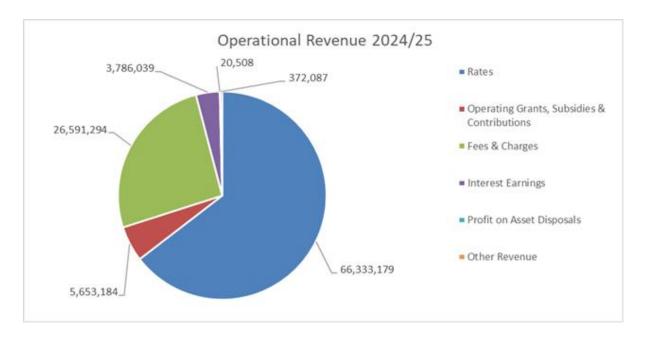
| Statutory Program Area | 2024/2025 Budget | Program Overview |
|----------------------------|---------------------|--|
| Governance | \$7,462,566 | Members of Council, direct and allocated administration support including, public relations, legal and governance, human resources, work health safety |
| General Purpose Funding | \$1,601,852 | Rates and other general purpose funding |
| Law, Order & Public Safety | \$3,986,809 | Fire prevention Animal control, other law, order, public safety (rangers) |



| Statutory Program Area | 2024/2025 Budget | Program Overview |
|-----------------------------|---------------------|--|
| Health | \$1,567,940 | Management of food safety, health inspections, approvals, mosquito control, prevention activities, water quality testing and effluent disposal. |
| Education and Welfare | \$795,084 | Activities to support children and the youth, support for seniors and disadvantaged members of the community. |
| Housing | \$449,221 | Management of community housing. |
| Community Amenities | \$18,976,669 | Sanitation — Household refuse, Other Sewerage, Urban stormwater drainage, Protection of environment including coastal, town planning and regional development, toilets, gravel pits |
| Recreation and Culture | \$35,518,910 | Parks, Public Halls, Estates, Boat Ramps, Recreation and Sporting Facilities, Arts, Oher Culture, Community Development, Libraries |
| Transport | \$32,232,879 | Maintenance and construction of rural and urban local road network, bridges, footpaths, cycle-ways, parking facilities, road drainage, street lighting and operation of the airport. |
| Economic Services | \$5,631,315 | The development, promotion, support of events, jetty tourist park, tourism area promotion, and tourist park information bays, street decorations and property administration. |
| Other Property and Services | \$2,493,830 | Plant operations and public works overheads |

Operating income has been budgeted at \$102.7M with the sources of income displayed below. The primary source of income for the City is rates, with the \$66.3M representing 64.5% of operating income. Fees and charges are the other main source of income contributing 25.8% of operating income. It is noted that fees and charges in relation to waste services, the Busselton Margaret River Airport and the Busselton Jetty Tourist Park are netted off with expenditure to financial reserves dedicated to the future funding and operation of these facilities.





In summary it is considered that the Budget reflects value for money and is attentive to the desires and aspirations of the community, advancing initiatives important to our natural environment, lifestyle and the creation of opportunities across the City. It maintains our commitment to the delivery of improved infrastructure and continues investment in planning for the future priorities and desires of residents, including through the allocation of 1% of rates to a new reserve fund for future sporting and recreation infrastructure.

Rates

The amount of \$66,333,179 is to be raised via rates and charges, with an average rate increase of 7% proposed for all differential rating categories, except Holiday Homes, where an average 15.14% rate increase is proposed.

This is higher than the forecast 3.5% contained within the City's adopted LTFP 2022 – 2032, adopted in April 2022. Economic conditions have changed significantly since then and the increase reflects the current cost pressures facing the City in delivery of its services, with the following factors impacting:

- Persistently high CPI wage price index resulting in increases to materials, contracts, labour and insurances.
- The compounding adverse effect on the rates base of the 0% increase in the COVID year of 2020, plus the subsequent years of smaller increases than the prevailing CPI rates and wage increases. Rate increases for the previous 3 years as compared to CPI are shown below:

| Financial Year | Rate Increase | Perth CPI |
|----------------|---------------|-----------|
| 2023/2024 | 3.9% | 4.9% |
| 2022/2023 | 3.5% | 7.4% |
| 2021/2022 | 2.5% | 4.2% |



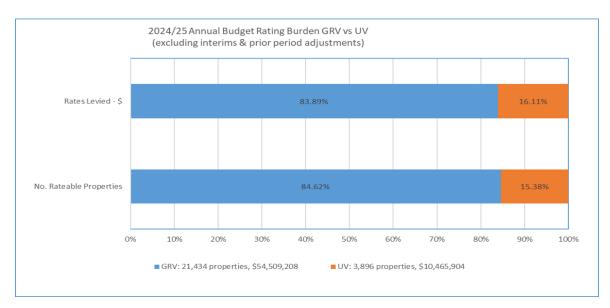
- Growth in the City's asset base with asset management planning indicating the continued need to set aside funding into reserves for these purposes;
- The introduction of a new reserve, with 1% of the rates increase set aside for the development of new sport and recreation infrastructure and facilities, something the community has highlighted as a key priority.

Public notice with respect to the Notice of Intention to Levy Differential Rates for the 2024/2025 financial year was given with Ratepayers and Electors invited to make a submission to Council in relation to the proposal. Submissions closed 4:30pm Wednesday 10th July 2024. In accordance with section 6.36 of the Act, Council is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification. 32 formal submissions were received by the closure date, listed in Attachment 1 with personal information having been redacted and with a summary schedule inclusive of officer comment against each submission provided at Attachment 2.

Officers acknowledge that the submissions received in relation to the advertising of the differential rates (discussed below) reflect some ratepayer concerns regarding the proposed rate increases and cost of living pressures. Developing a balanced budget is always complicated, with many competing demands and increases in the cost-of-service delivery due to current market conditions. With a growing and increasingly diverse community, the City seeks to provide through its budget a broad range of services and facilities to meet community demand. Additionally, the City has a large number of community assets to continually maintain – buildings, parks, reserves, ovals, playgrounds, roads, footpaths, drainage, coastal infrastructure and more – and there is a continued need to provision for future renewal of assets as per asset management planning.

UV & GRV Revaluations

During the last financial year only the annual revaluation of Unimproved Values (UV) by the Valuer Generals Office (VGO), effective from 1 July 2024, was received. While Council sets the rate in the dollar, it has no input into what an individual property's valuation will be. A property's valuation as per the most recent revaluation, along with the rate in the dollar is used to calculate a property's rates. Where a property's valuation has increased or decreased beyond either the GRV or UV total average, then the overall rate increase will generally be higher or lower than the average increase.





Waste Charges

Increases in waste charges have been kept to a minimal amount. Below are details of this increase:

| Charge Type | 2023/2024 | 2024/2025 | Increment |
|-----------------------------|-----------|-----------|-----------|
| Refuse Removal Commercial | \$183.40 | \$190.55 | \$7.15 |
| Refuse Removal Domestic | \$183.40 | \$190.55 | \$7.15 |
| Recycling Fees - Domestic | \$89.40 | \$92.90 | \$3.50 |
| Recycling Fees - Commercial | \$89.40 | \$92.90 | \$3.50 |

Waste Avoidance and Resource Recovery Act Charges (WARR Act)

There has been an increase in the WARR Act minimum payment from \$87.50 to \$100 to provide for waste management plant, equipment, and infrastructure, as well as the construction and remediation of current and former landfill sites.

Loan Borrowings

The 2024/25 annual budget includes \$2M 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.

⇒ Strategic Land Purchases (\$3.62M)

Strategic land purchases partly funded by loan borrowings, with \$1.75M carried over from the 2023/2024 financial year budget, as the final settlement for the purchase of the land was delayed until the 2024/2025 financial year.

Changes to Reserves

Council resolved at its 19 June Ordinary Council meeting to the creation of a new reserve:

Name: New Sport & Recreation Infrastructure & Facilities Development Reserve

Purpose: To set aside funds to contribute towards the future development of New

Sport & Recreation Infrastructure & Facilities within the Busselton District.

Council further resolved (C2406/174) to allocate 1% of rates raised in 2024/25 plus any surplus from the 2023/24 year in excess of \$500K.



Fees and Charges

To enable the Council's Schedule of Fees and Charges to become effective from the commencement of the financial year, the Schedule is required to be adopted in advance of 30 June each year. At its ordinary meeting of 15 May 2024, the Council adopted its Schedule of Fees and Charges for the 2024/2025 financial year.

Pursuant to Section 6.19 of the Act, local public notice was given, and the Schedule of Fees and Charges came into effect from 1 July 2024.

Since this time several minor changes / additions are proposed to the Schedule of Fees and Charges as follows:

- The statutory charge amount for the "Pool Certification Inspection Fee" for new pools has been increased effective June 2024. To enable the City to charge the higher fee, and to cater for any future changes outside the City's schedule adoption timeline; the wording of the charge has been altered to read "As per the maximum fee listed in Regulation 53A. (2) of the Building Regulations 2012".
- The "Application for Transfer of Traders permit" fee is to be deleted as it is not considered required.
- The "Itinerant Trader Permit" fee to be amended to note that it is for a 12-month period, and that pro rata applies for shorter periods.
- A fee to Transfer a Caravan Park License to be introduced in accordance with the Caravan Parks and Camping Regulations 1997.
- The wording and GST related charges for the Noise Regulation Fees to be altered to correct typographical errors. Some charge amounts have been reduced to the amount set by the appropriate Regulation, having been increased last year in error.
- The wording for the half yearly Cat and Dog registration fees has been altered to clarify that it only applies to registrations post 31 May annually.
- The individual Fees applicable to a Cat Surrender / Disposal (in the amount of \$65) and Dog Surrender / Disposal (in the amount of \$125) are to be deleted as they are duplicated by the "Dog/cat disposal / rehousing fee: voluntary surrender by owner: fee per dog/cat" fee in the amount of \$155. The inclusion of the individual fees is erroneous.
- The charges for Reinstatements/ Private Works have been amended to only charge Community Groups at Cost, with no profit margin levied.
- Wording that states "Promotions for car parking are at the discretion of the Chief Executive
 Officer" is proposed to be added to the Car Park section of the Busselton Margaret River
 Airport list. Officers would like to be able to offer promotions or specials for car parking
 rates with the CEO approval. This is to provide an incentive for traveling from the BMRA for
 RPT passengers (Sydney and Melbourne services) during low season periods or in response
 to competitive campaigns at other Airports.
- Saltwater Fees for Dance Floor Hire and Administrative Fee have previously been adopted as a percentage rather than a dollar amount. This is to be corrected.



- New charges are proposed for School Groups Guided and Extended Tours of the Old Courthouse, of \$240 and \$320 (incl. GST) respectively. These prices have been developed in consultation with local schools to allow for historic reenactments in the courtroom, guided tours and educational activities related to early settlement history. The package includes a curriculum linked education pack included in the tour price. This expands the educational offerings at the Cultural Precinct, in line with the council endorsed Cultural Precinct Strategy.
- The wording of the "Library Bags" charge has been altered to remove the word "Red", as the colour restriction is no longer applicable. It is proposed to increase the fee, from \$1.50 per bag to \$5; as it is no longer possible to replace the bags for the current advertised price.
- The fee for Meelup Regional Park Wildflower Brochures is to be deleted as it is no longer in production and any remaining copies are now outdated.
- The charge for "Beach Volleyball set up and dismantle" is proposed to rise to \$2,500 per annum, up from a previously adopted \$1,511 per annum. Historical financial expenditure shows approximately 30 hours of machine use @ \$120 p/hour is required to prepare the surface, although this can change from year to year, depending on seasonal weather conditions. Although \$3,600 is the average annual expenditure, in consultation with the clubs \$2,500 is considered an appropriate charge considering ability to pay. The proposed fee of \$2,500 is equivalent to a hire rate of \$7.50/hour for the Beach Volleyball area for the season.
- The "Annual Jetty Pass Resident & Ratepayers Single Adult (17 years +)" charge is proposed to be removed. At the 17 May 2024 Busselton Jetty Reference Group (BJRG) meeting, the merits of removing the \$4 annual charge for a pass for residents to walk the Busselton Jetty was discussed. Busselton Jetty Inc. (BJI) receives regular complaints that the jetty, viewed as a community asset, requires local residents and ratepayers to pay a fee to access it during the hours of BJI's operations. Last year there were 2,333 annual walk passes sold to residents with a total revenue of \$9,332. In the same year BJI reported an annual turnover of \$6,231,557 and contributed \$1,333,010 to the Jetty Maintenance Reserve. BJI suggested that in percentage terms the loss of this revenue was negligible in return for the value residents would place on being able to access the jetty free of charge whenever they wanted for their enjoyment. The BJRG agreed with this sentiment and supported the proposal to remove the local walk pass fee for Council's consideration.
- The "Additional and/or Replacement Key / Access Card" and "Key Issue Fee" charges, as part of the Hire Facilities" section were incorrectly listed as being Bonds. The actual dollar amount has not changed; however, the fees have been moved from the Facility Hire Bond section to the Miscellaneous Facility fees section of the Schedule.
- Undalup Function Room After Hours / Weekend charges are proposed to increase by \$50
 per 4-hour block. The increase is due to the requirement for City Venue's staff to be present,
 who will be paid overtime rates.
- Busselton Jetty Tourist Park charges for the Nautilus and Olive Shell cabins have been reviewed to consider that linen has now been provided to all beds.
- The charge for electricity use for caravan air-conditioners is to be removed as it is no longer considered appropriate.



Variance Reporting Threshold – 2024/2025 Financial Year

Whilst not directly relevant to the Budget adoption, regulation 34(5) of the *Local Government* (*Financial Management*) *Regulations* requires that in each year, a local government adopts a percentage or value, calculated in accordance with Accounting Standard AASB 1031 - Materiality, to be used for reporting material variances.

It is preferable that the Council determines this percentage or value as part of its annual budget adoption process, such that this reporting threshold is known prior to the compilation of the initial Statement of Financial Activity report each financial year.

Accounting Standard AASB 1031 states that:

general purpose financial reporting involves making decisions about the information to be included in general purpose financial reports and how it is presented. In making these judgements, considerations of materiality play an essential part. This is because the inclusion of information which is not material or the exclusion of information which is material may impair the usefulness of the information provided to users.

The Standard also suggests quantitative thresholds in the consideration of the materiality of variances, as follows:

- a) An amount which is equal to or greater than ten percent (10%) of the appropriate base amount may be presumed to be material unless there is evidence or convincing argument to the contrary; and
- b) An amount which is equal to or less than five percent (5%) of the appropriate base amount may be presumed not to be material unless there is evidence or convincing argument to the contrary.

It is proposed that the existing combined [+/- 10%] and [+/- \$25K] variance reporting threshold be retained unchanged for the 2024/2025 year, with reportable variances resulting from timing differences and/or seasonal adjustments to be reported only if it is required in order to present a complete picture of the financial performance for a particular period.

Statutory Environment

As part of the annual budget development process, a local government must have regard for numerous requirements under the Act and associated Regulations. These include, but are not limited to, the following provisions:

- Adoption of Annual Budget
 Section 6.2 of the Act and Part 3 of the Local Government (Financial Management)
 Regulations detail the form and way an annual budget is to be presented to the Council for formal consideration.
- Reserve Accounts
 Section 6.11 of the Act provides guidance in respect of reserve accounts and outlines the processes to amend a reserve's purpose.



- Power to Borrow
 Sections 6.20 and 6.21 of the Act refer to a local government's power to borrow and the administrative requirements associated therewith.
- Notice of Imposing Differential Rates
 Section 6.36 of the Act details the requirement for a local government to give local public
 notice of its intention to impose differential rates in the dollar and associated minimum
 payments in any year. The local public notice is to provide details of each differential rate in
 the dollar and associated minimum payment and must also invite public submissions to the
 proposal, for at least 21 days.
- Limit on revenue and income from general rates
 Section 6.34 prescribes the limits on which the Council can yield in relation to its annual rates income. The Budget falls within the threshold.
- Adoption of Fees and Charges
 Sections 6.16 6.19 of the Act refer to the imposition, setting the level of, and associated administrative matters pertaining to fees and charges. The requirement to review fees and charges annually is detailed within Regulation 5 of the Local Government (Financial Management) Regulations. The Fees and Chargers were adopted by the Council in May 2024 and advertised to enable them to apply from 1 July 2024.

Relevant Plans and Policies

The Budget has been guided by the Council's strategic planning documents.

Financial Implications

The Budget adopted by the Council will determine the financial operations of the City of Busselton for the 2024/2025 financial year.

External Stakeholder Consultation

Public notice with respect to the Notice of Intention to Levy Differential Rates for the 2024/2025 financial year was placed in the Busselton Dunsborough Times on the 19 June 2024 and the West Australian on the 28 June 2024. Copies were also placed on the City's public noticeboards at the City's Administration Centre, Southern Drive, Busselton and both the Public Libraries (Busselton and Dunsborough). The proposed rate increase advertised for 2024/2025 financial year was 7% for all Differential Rating Categories except Holiday Homes, which was advertised at 15.12%. As discussed in the officer comment above, 32 submissions were received.

Risk Assessment

The Budget supports the delivery of the City's Strategic Community Plan and provides the financial capacity to deliver the programs, projects and ongoing services as identified in the budget papers aligned to the strategic goals and objectives set by Council.



Options

As an alternative to the proposed recommendations the Council could decide to amend the rates in the dollar and the Budget to rebalance it. Any amendment to the proposed rate increase will require officers to remodel the impact on the rates in the dollar within the recommendation. Elected members are asked to provide advance notice to officers of any alternative motion.

The Council may also decide to amend the recommended variance reporting threshold in respect of the statutory Statement of Financial Activity Statement reporting.

CONCLUSION

The Budget has been drafted with a long-term view of the needs of the City and its residents in mind. As illustrated in this report, the Budget provide the investment required to continue to deliver a wide range of projects and services for residents, supporting achievement the community aspirations outlined in the Council's Strategic Community Plan. Critically, we are also planning for future infrastructure development to support our growing population by putting money aside to ensure we can meet future needs while ensuring we maintain a high standard of daily service delivery. It is therefore recommended that the Council adopts the Budget as presented.

TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

The Budget will become effective immediately consequent to adoption by the Council.

From:

Sent: Tue, 9 Jul 2024 09:26:59 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>

Subject: Fwd: Scanned document from HP ePrint user

Attachments: HPSCAN_2024070901234526_2024-07-09_012433400.pdf

Categories: Jane - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

Dear Councillors, Please find Rates Submission letter attached. Regards

Document Set ID: 5437836 Version: 1, Version Date: 09/07/2024

| Councillors | |
|-------------------|--|
| City of Busselton | |
| 2 Southern Drive | |
| Busselton 6280 | |
| | |

Re - Proposed 7% Rate Increase

Dear Councillors,

As a Commercial Property Owner situated at Council at the very least restrict the 2024/5 Rate increase to CPI. Whilst Residential rents have increased a good part of these increases have been consumed by rising interest rates and utility /operating costs.

Commercial Rents have been suffering severe downwards pressure in Busselton because retail other than hospitality is struggling and tenants are begging for reduced rent and accordingly any Council Rates rises will exacerbate the problem further which will mean even more vacant shops in Busselton in particular.

Whilst we understand Council is under pressure to fund expenditure particularly the massive cost blowout on the Entertainment Facility (Saltwater) and other councils are mooting high increases we are urging constraint and the increase to be limited to no more than CPI at most.

Regards

5/7/24

From:

Sent: Tue, 9 Jul 2024 08:19:00 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>

Subject:Submission on Rate RiseCategories:Jane - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

Subject: Concerns Regarding Recent Rate Increase Announcement To Whom It May Concern, I am writing to express my deep concerns as a ratepayer of the City of Busselton regarding the recent announcement of a 7% increase in annual rates. As someone who contributes to the local community through taxes, I feel compelled to address the issues that have arisen from this decision. The substantial 7% rate hike surpasses the current Australian CPI, placing an additional financial strain on residents during these challenging times when the cost of living is already a significant burden for many. The justification provided for this increase, citing minimal adjustments during the COVID-19 years, does not adequately address the hardship that such a substantial rise imposes on ratepayers. Furthermore, the proposal to increase rates for short stay holiday lets by 15% as a means to offset a reported loss of \$400,000 is alarming. While I understand the need to recover costs, I believe that a 15% increase is excessive and unfair to property owners who already face financial challenges. It is disheartening to feel that the city may be out of touch with the concerns and financial capabilities of the community it serves. I urge the city officials to reconsider these rate increases and explore more balanced and reasonable solutions that take into account the well-being of all residents. As a ratepayer who cares deeply about the community of Busselton.

I hope that my concerns are taken into consideration, and that we can work together towards a more equitable and sustainable financial plan for the city. Sincerely,

Busselton rate payer

Document Set ID: 5437756 Version: 1, Version Date: 09/07/2024 ----Original Message----

Sent: Thursday, July 4, 2024 1:34 PM

To: Councillors / ELT and Governance <councillors@busselton.wa.gov.au>

Subject: Increase in rates

⚠ This email is from outside the CoB. Links or attachments may not be safe. Hello Council Members,

I write you in reference to the proposed rate increases as per document ECM_5417059_v1_RE: 2023/2024 - Rating Proposal.

After reading this document and its justification for the hefty 7% increase I can only stand back aghast at this proposal.

In the current economical climate the document is proposing an increase which will be the death of some local businesses.

Busselton is a wonderful and vibrant community, but more and more we are seeing empty shops due to the insustainability caused by ongoing costs.

Document Set ID: 5435081 Version Date: 04/07/2024 Take for example our business which we opened 15 years ago.

When we opened the cost of a New Release book was \$29.99 to \$32.99. These are the same prices we sell the books for today: (the market and the suppliers recommended retail prices prevent us from passing an increase on to our customers).

In that time we have had to survive through two economical downturns and a pandemic.

Many businesses have gone broke and more, like us, have become marginal.

The 7% increase is another hit which might be a short term financial solution for the council. but will have negative long term effects.

A business like ours simply cannot endure constant wage increases and rent increases and hefty rate increases without impact.

We understand that increases are a fact of life and somewhere we have to account for them, but a 7% increase is akin to another GST.

How can we recover this cost - where will it come from - who is going to pay more for the same item even if prices can be increased?

An increase in line with CPI is an acceptable ask, but a 7% increase is short sighted and uncreative.

This increase will see marginal businesses go to the wall and snuff out any retail individuality our town has. Conglomerate retailers may be able to survive this, but they will be all that is left and Busselton will just look like any other suburb in Perth.

I implore you all to revaluate the rates and adjust them to a sustainable level. I ask you to see that this proposed increase is a short term solution and is not the long game, and that the heart and spirit of this community which is its retail hub is directly under threat if this increase goes through.

Please confirm your receipt of this and let me know your thoughts if possible.



From:

Sent: Mon, 1 Jul 2024 18:28:17 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Feedback sought on rate increase plans

Categories: Jane - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

To whom it concerns,

Busselton City Council should not increase rates to facilitate poorly managed development and infrastructure that do not align with the majority of ratepayers' interests. The primary concern of a council is to serve the needs and expectations of its constituents, not to line the pockets of developers or special interest groups. Rate increases are already a heavy burden on many ratepayers, and it would be unfair to further strain their financial resources on projects that do not benefit the community as a whole. Moreover, poorly managed development and infrastructure can lead to long-term consequences such as increased traffic congestion, decreased property values, and diminished community character. The council must prioritize transparency, accountability, and community engagement in its decision-making process to ensure that any development or infrastructure project is thoroughly vetted and meets the needs of the majority of ratepayers. This includes considering alternative funding options, such as public-private partnerships or targeted grants, to reduce the burden on ratepayers. By doing so, the council can demonstrate its commitment to responsible governance and protect the long-term interests of its constituents.

Faithfully

Document Set ID: 5432579 Version: 1, Version Date: 02/07/2024 From:

Sent: Mon, 8 Jul 2024 12:42:45 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Rates on Short Term Rentals

This email is from outside the CoB. Links or attachments may not be safe.

Good Afternoon

I am writing to voice my opposition to the large increase in rates for Short Term Holiday Rentals. I don't consider it fair to increase our rates by double the annual rate increase.

Short Term Rentals provide much needed accommodation for tourists to our beautiful region. These tourists then visit and spend many millions of dollars in the South West Region thus making all businesses in the region more viable. Without all the Short Term Holiday rentals where would they all stay?

We have 2 short term holiday homes registered with the City of Busselton, but given the need for full time rentals, we have chosen to keep one with a full-time tenant in it. We don't want to give up our planning permission to use it as Holiday Home, in case in the future, we do decide to run the home as Holiday Accommodation once again. I would ask that homes that have full time tenants in them, are exempt from the 'special' rate. This would be easily verified by owners providing a letter from the Real Estate Companies managing the residential tenancies.

As a matter of interest to you, Holiday Homes Owners don't make the huge fortunes that everyone thinks they do. From the amount that a guest pays, Air BnB, Booking.Com or whatever platform guests booked on take their commission, then the Manager we have take out 16.5% (soon to go up to nearly 20%) plus a fee for the linen and cleaning, leaving roughly half for the owner. Out of this, we then pay for the upkeep and maintenance for all the contents in the home and for the water and electricity which is considerable as no one cares about leaving taps or lights & air-conditioners on when they are not directly paying the account.

Regards

Document Set ID: 5436836 Version: 1, Version Date: 08/07/2024



08 July 2024

Application No Receipt No
City of Busselton
Property ID Doc ID
Retention

The Mayor

Busselton City Council

Dear Mr Cronin

I own and cattle farm my land in the Marybrook and Carbunup River districts. I am dismayed to see you and your councilors in their infinite wisdom have decided to increase my land tax by 7% for this financial year. As you are a city centric council, I assume you have no idea what is happening in the cattle market for last year and continues this year; sale of cattle payments from Harvey Beef for instance equate to 2013 payments in last and this financial year and you hit me and every other rural ratepayer with an extortion rate rise for this financial year. I am well aware that you and your cohorts have the city council grossly in debt. As far as I am concerned, the rate rise should be 3%, Amen.

With regard to Marybrook Road, both north and south and Chambers Road. My family have been landholders in Marybrook since 1891, so I think its high time I should have a tarred road to my front gate at 431; I have resided in Marybrook for 77 years. I know the gravel section is a half chain wide road like the bitumen section, there in no reason for it not to be sealed bearing in mind my forebears found a half chain wide road perfectly satisfactory for a horse and cart to navigate. The north section running to Caves Road continues to be maintained by your road department in pitiful condition. My son and I were impressed by the 6 "tonka truck" loads of some sort of gravel placed in some of the dried-out bog holes in

January. As for Chambers Road Mr. Mayor, when you drive home from the "Death Star", do drive on the gravel section so you can see for yourself, the disgusting condition your road dept gives us land owners to drive on. The said road was re-graveled in summer and then abandoned, no grader on the gravel since.

It's an interesting fact to drive in the Yalingup Metricup area on all the bitumen roads for the local wine and tourist industry but motor to Marybrook and Carbunup no such tarred roads. Under the Henley Archer regime, the gravel roads deteriorated in both districts. I trust sir, your efforts in the said districts will be a major improvement on the last. It is high time Mr. Mayor you and your councilors began to look after your rural landholders because we are a dying race, a lessor rate rise for us would be a good start.

Yours faithfully

From:

Sent: Mon, 1 Jul 2024 18:22:01 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Rate increase plans
Categories: Jane - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

Dear Terry Nottle,

I am opposed to the increasing of rates for the following reasons.

- * If we are 'The events capital' and the events aren't paying their way, they should be. Most Busselton residents enjoy Busselton for it's beauty not it's busyness.
- * We have sold off a big chunk of the foreshore for tourist attractions/Hilton/Shelter. If this hasn't generated income that can further the needs of the city, they should have. It can only be sold once.
- *In a period of peak development. How are new properties not adding to rates income?
- * Council gives lots of attention to a small number of residents who have a lot of direction and requests to give council workers. These residents always will. They also disproportionately cost ratepayers a lot of money to appease their sometimes unreasonable and unnecessary requests.
- * Busselton council is great at refurbishment. However less refurbishment, less staff and better management could work too.

Councils should be looking at good fiscal management, not rates to fix problems.

There has been lots of land sold and lots of houses being built. If council can't avoid rate changes when times are good. It's in even more strife when times are even tougher.

Investing for the future needs to be a priority

Regards

Sent from my Galaxy

Document Set ID: 5432576 Version: 1, Version Date: 02/07/2024

Sent: Mon, 8 Jul 2024 15:13:42 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: rate increases

This email is from outside the CoB. Links or attachments may not be safe.

Hi, the following are my comments on the city's proposed 7% rate increase:

- Increase the Short-Term Rental Homes rates to a 20% higher differential to cover the short fall caused by the ministers new Short Term regulations.
 The community should not have to contribute to that shortfall caused by the State Government, that the owners currently pay.
- The 7% rate increase plan is 3.5% (or double) what is forecast in the CoB LTFP for 2024-25, WHY?
- Is it cover the financial shortfalls of the BPACC/ Saltwater entertainment and Convention Centre? The CEO has already stated that the Contingency Budget may have to be increased? Has the \$3m original contingency budget been allocated to Broad Constructions contact price increases? If not what contingencies has the money been spent on? From previous city information on rate increases for the BPACC, it does seem that a large proportion of the proposed extra 3.5% over the LTFP is to be allocated to it.
- Is the increase on the LTFP for the Resolved new Recreation Centre which I
 agree is needed but will hopefully have a Business Case that has "Critical
 Assumptions" that grants are obtained rather than the rate payers fund the bulk
 of it like they have had to with the BPACC/Saltwater.
- We would all like new things but are they needed in this extremely difficult period. This proposed 7% has come at a time of high cost of living increases, including rent if they can find a house. The Cities of Joondalup and Bayswater for example have both only increased their rates by 2.9%.
- I urge councillors to consider the community and investigate whether the 7% increase is fully justified at this point in time and not just rubber stamp it.

Regards

Document Set ID: 5437225 Version: 1, Version Date: 08/07/2024

Sent: Thu, 4 Jul 2024 10:45:58 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>

Subject: No rate increase. Levy for holiday accommodation.

Importance: Normal

Categories: Jane - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

Good morning City of Busselton. Could you please pass this email on to the right department.

I propose a levy for all short and long-term holiday accommodation as a lot of other shires, cities and countries collect to fund the cost of maintaining all their assets. This could easily be done as you are talking about a shortfall from managing the new holiday regulations by say \$1.00 per night per person for the duration of the holiday stay in our city/shire.

This would give plenty of funding for ranger services which we are always told are short staffed, future funds for our city's assets such as parks and sports grounds and the new Salt Water centre which seems to have blown the budget for years to come.

This levy is collected by many other cities by payment for visiting our natural attractions, use of our boat ramps or just by holiday providers. You cannot keep using the rate payer to subsidise holidays for people from around the country or overseas. With the airport opening up new routes and a backpacker problem, there is plenty of scope to put a proposal forward to the community.

I look forward to your response and would like to see the community response to the proposal.

Regards

Document Set ID: 5434704 Version Date: 04/07/2024

Sent: Sat, 6 Jul 2024 08:38:53 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Rates rises

This email is from outside the CoB. Links or attachments may not be safe.

Hi.

After reading the local rags I can't believe how you could overlook the real reason why rates are increasing.

I know the council should be ashamed of pushing through the arts centre, especially when the ratepayers voted against it, but to blame the increases on all of your core operations is very sad. The cost of that eyesore is the problem and by not acknowledging that fact you all look very silly and childlike in the eyes of us pensioners.

I would also like to ask why it is necessary to spend thousands of ratepayers dollars for mayor and councillors trip to Japan when we are so broke, which I might add was very secretive. Please grow a spine and keep us informed on council matters and the real reasons why our rates keep going up

Regards

Sent: Fri, 28 Jun 2024 19:10:30 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>
Subject: Busselton- scandalous rate increase proposals, 2024/2025

This email is from outside the CoB. Links or attachments may not be safe.

G'day,

I am writing to strongly complain about the proposed rate increase of 15.12% on holiday homes in the City of Busselton area.

When I retired, I decided not to deposit my small pension in shares (too volatile) or an annuity (low returns). Instead I used a very high percentage of my total 'pot' to buy

Busselton.

has been beset with enormous cost increases since the end of Covid & additionally, a shortage of competent staff, for which they have had to pay a premium, well above award rates.

For three of the 4 quarters in 2023 ran at a loss & so produced NO income for investors. At the time I purchased at , I anticipated (from historic data) that I would achieve a gross income, before tax, of about \$18,000 to \$20,000, a figure I could live with.

Instead in 2023, I received a total income from of \$ 4631.19. In the same period, I paid \$2584 in rates to City of Busselton. This, plus \$1102 I have to pay to WaterCorp means in 2023, my net income from my investment was precisely \$945.

And Busselton is now proposing a rate increase of 15.12%. Get real!!!

Soon you will be spending all your time on litigation, chasing non-existent money from those who cannot & will not pay these exhorbitant rates.

And I do not address here the knock-on effect of the rate increase (if enacted). Prices of all tourism-related products & services will increase to pay the rates & local tourism attractions will be under-cut by cheaper offerings overseas & in Eastern States. Incoming tourist numbers will drop & your proposed rate increase may well be the final straw that forces the closure of some businesses.

Document Set ID: 5431479 Version: 1, Version Date: 01/07/2024

| DO NOT | ENACT T | HIS PF | ROPOSED | RATE | INCREASE | Ξ. |
|----------|---------|--------|---------|------|----------|----|
| regards, | | | | | | |

Document Set ID: 5431479 Version: 1, Version Date: 01/07/2024

Sent: Mon, 1 Jul 2024 12:55:05 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Proposed Rate Increase

This email is from outside the CoB. Links or attachments may not be safe.

Hi,

I object to the huge rate increase. With cost of living pressures, I believe the CoB should keep the rate increase at or below inflation, and reduce services if required.

Regards,

Document Set ID: 5432054 Version: 1, Version Date: 01/07/2024

Sent: Sun, 7 Jul 2024 17:22:14 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Rate increase

This email is from outside the CoB. Links or attachments may not be safe.

Naturally, council can provide all reasons why a proposed increase of 7% for its 2024-2025 budget is necessary.

I have two questions:

Included in this rate hike is a one percent allocation for a new reserve fund for future sport and recreation provisions. Once sanctioned, this 1% could be applied for years to come, as no information on overall costing or time frame of this proposal has been declared.

Q1. Will rate payers be duly advised the proposed term that the 1% be applied to annual rates, in order to meet this obligation?

Around 2014 when council decided to construct a new Council Building, I seem to recall that a levy was imposed on rate payers to assist with the construction and modification of the building. Also, I seem to remember that this year, 2024 would see the retirement of this particular debt. Q2. Will council now remove the levy, and in so doing, reduce the proposed 2024-2025 7% rate increase by the appropriate level imposed some ten years ago? Thank you,

Document Set ID: 5436171 Version: 1, Version Date: 08/07/2024 From: Sun, 7 Jul 2024 14:57:03 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Proposed Rates increase 2024- 2025 Financial Year

Importance: Normal

This email is from outside the CoB. Links or attachments may not be safe.

Mayor

City Of Busselton

Dear Mayor

I thought that all levels of Government would be working towards assisting their constituents during the current cost of living crisis and not adding further inflationary pressures by the proposed 7% increase in rates

After reading the CEO's comments, trying to justify the increase, I am sure he has no real understanding how the most vulnerable (Pensioners and low income workers) are struggling to survive and put food on their families plates. To suggest that the Cities Future development plans comes before these issues I find very offensive.

Also is the Council aware because the State Govt has limited the amount of rebate, that the Pensioner State Govt Rebate has little effect on any increase and the full amount of the increase is added to their Rates.

With the increase in home values (which effects the Gross Rental) and new homes being built in the City one would hope that these factors would help to keep rate increase to a minimum.

Regards

Document Set ID: 5436176 Version: 1, Version Date: 08/07/2024

Sent: Sat, 22 Jun 2024 12:47:34 +0800

To: "Enquiries - City of Busselton" < city@busselton.wa.gov.au>

Subject: Submission Short Stay Accommodation - Rate Increase

This email is from outside the CoB. Links or attachments may not be safe.

Hello, we run a BnB through Airbnb

We followed all processes required by Council at some expense to us and received a Building Approval Certificate on 1 September 2022 for the whole of the dwelling to be classed as a 1b building. We rely on this income as we receive a small pension of \$3,050 per fortnight for us as a couple. From 11 July 2023 until 3 June 2024 we earned \$8,000.22 from our BnB. This makes our total income on which to live approximately \$44,600.22 per year. In todays climate this is a very small income on which to live. We believe we are an asset to the tourism of Busselton. We have a range of tourist information and promote the area in any way we can. We also support Busselton through regular volunteering which costs us in respect to fees and petrol costs.

Could Council compromise by a less increase for those who are smaller BnB operators? Thank you for considering this submission,

Sent from Mail for Windows

Document Set ID: 5425890 Version: 1, Version Date: 24/06/2024

Sent: Fri, 28 Jun 2024 10:28:28 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Rate increases for Holiday homes

This email is from outside the CoB. Links or attachments may not be safe.

Hello.bi wanted to say that I find outrageous the increase of 15% rate for HH. I mean increase it yes but 15%!? It is so unfair for people who are trying to make ends meet with the current economical situation with interest rates being so high.

I am sure not to vote for this party again.

Document Set ID: 5430890 Version: 1, Version Date: 28/06/2024

Sent: 21 Jun 2024 10:56:09 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>

Subject: Enquiry, Feedback and Complaints Form

This email is from outside the CoB. Links or attachments may not be safe.

The following form was filled out on the City of Busselton website.

Enquiry, Feedback and Complaints Form

Name



Phone Number

Email

Would you like to lodge a new enquiry, provide us with feedback or submit a complaint?

Complaint

Please provide further detail about your enquiry, feedback or complaint here

Our rates are going to rise by 7% this year. Why dont the council stop wasting money to reign in spending.

EG Why pay shire employess 15.25% when the legal super rate is 11%. Most people do not have this option of employers paying well above %.

Please advise what this extra 4.25% costs the rate payers each year.

Submitted:

21/06/2024 10:56:09 AM

Document Set ID: 5425400 Version: 1, Version Date: 21/06/2024

Sent: Fri, 5 Jul 2024 15:28:09 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: proposed rate increase 2024/25

↑ This email is from outside the CoB. Links or attachments may not be safe.

While rate increases are to be expected it is however an increase that each councillor should carefully consider prior to imposing such large an increase as proposed for this next financial year.

Points that should be taken into account when framing this increase:

- 1] Last financial year the COB approved 1568 building approvals. I do not know the exact amount of rate revenue that this would generate but for the sake of the exercise lets assume that each of the 1568 approvals will increase revenue by approximately \$3,100,000 [based on \$2000 per approval]
- 2] This financial year the COB will approve far in excess of the previous 1568 approvals. This figure is not available to the ratepayer but would be accessible to councillors. This means that this year COB will gain more than the previous \$3.1m. Has this been taken into account. The COB will have minimal extra expenditure for this increase in revenue as developers bear the initial and upfront costs on any new subdivision. Any approvals within established subdivisions do not carry any extra costs to the COB
- 3] The above figures do not include the income generated by the 984 development approvals given in the year 24/25. What this figure would be is not known to me but again it would be substantial.
- 4] It was noted that during the last council meeting one councillor stated in part of her speech that "we have bills to pay as well". WE ARE ALL FULLY aware that prices have increased and adjustments to our living standards have to be made in order to survive. This type of comment has also been attributed to the CEO of City of Busselton.?
- 5] Innovation to looking in how to increase revenue without taking the easy way out and just increase rates. A prime example of innovation would be to have a user pays system at all boat ramps. All that would be needed is a ticketing machine and then have the rangers visit the boat ramp twice a day. When you consider that a large percentage of users of the boat ramps are either holiday makers or boaters from outside the COB.
- 6} Stop doing "sweetheart " deals with commercial enterprises and charge them as you do local businesses.
- 7] We are now starting to see the ramifications of some council decisions which are now putting a heavy burden on the financial well-being of the COB. Projected losses of the Saltwater project is a typical example. Certain councillors went against a commissioned ratepayer survey on this project and approved the building and now the ratepayer has to wear the consequences of their decision
- 8] Financial responsibility should be paramount to this council and not allow personal motivation play a part in the running of council decisions



Document Set ID: 5435933 Version: 1, Version Date: 05/07/2024





Dear Sir SUBMISSION - PROPOSED DIFFERENTIAL RATES 24

Document Set ID: 5435599 Version: 1, Version Date: 05/07/2024

Do you know of anybody that rents out their residential lot and if so reserves vent and ogs from the (Repeat of previous (can't be bethered changing) Why do you apply the same rate in the dellar to both voicant land only sales evide ane applies to commercial fundous trial? What us definitio How do you k extra for these? le to do it as a SAR(specific ared hate it as this is a classifaction and Might apply to say Partleographe if there is genuine what about short stay Whatabout tourism bategory. Mexels, caraoanparks exc Rumary Production, wineries, dairies 4) Commercial - Why are there two (2) connercial rates hural - the only one you get Why 2 Holiday Home castegoiles

local governents are getting this wrong. non councillors to come newspaper afficle Is correct Was valuer (licensed) and worked Acce 28 hre 2024 by increase holiday Homes 15.12

PROPERTY CONDITION REPORTS

A property condition report detailing the condition of the premises must be completed by or on behalf of the lessor and 2 copies provided to the tenant within 7 days of the tenant moving into the premises.

If the tenant disagrees with any information contained in the property condition report, the tenant must note his or her disagreement on a copy of the property condition report and return this to the lessor or property manager within 7 days of receipt of the property condition report from the lessor. If the tenant does not give a copy of the property condition report back to the lessor, the tenant is taken to accept the property condition report as a true and accurate description of the condition of the premises.

A final property condition report must be completed by or on behalf of the lessor and provided to the tenant as soon as practicable but in any event within 14 days of the termination of the tenancy. The tenant must be given a reasonable opportunity to be present at the final inspection.

PART B

STANDARD TERMS APPLICABLE TO ALL RESIDENTIAL TENANCY AGREEMENTS

The Residential Tenancies Act 1987 and the Residential Tenancies Regulations 1989 apply to this agreement. Both the lessor and the tenant must comply with these laws. Some of the rights and obligations in that legislation are outlined below.

RIGHT TO OCCUPY THE PREMISES

The tenant has the right to exclusive occupation and quiet enjoyment of the residential premises during the tenancy. The
residential premises include the additional items but do not include the exclusions noted under "RESIDENTIAL PREMISES"
in Part A.

COPY OF AGREEMENT

- 2. The lessor or the property manager must give the tenant:
 - 2.1 a copy of this agreement when this agreement is signed by the tenant; and
 - a copy of this agreement signed by both the lessor or the property manager and the tenant within 14 days after it has been signed and delivered by the tenant.

RENT

- 3. The tenant must pay rent on time or the lessor may issue a notice of termination and, if the rent is still not paid in full, the lessor may take action through the court to evict the tenant.
- 4. The tenant must not withhold rent because the tenant is of the view that the lessor is in breach of the agreement.
- 5. The lessor or property manager must not:
 - 5.1 require the tenant to pay more than 2 weeks rent in advance; or
 - 5.2 require the tenant to pay rent by post-dated cheque; or
 - 5.3 use rent paid by the tenant for the purpose of any amount payable by the tenant other than rent; or
 - 5.4 require the tenant to pay any monetary amount other than rent, security bond and pet bond.
- 6. The lessor or property manager must give a rent receipt to the tenant within 3 days of the rent being paid unless the rent is paid into an authorised bank or credit union account nominated by the lessor.
- 7. A tenancy agreement cannot contain a provision for a penalty, damages or extra payment if the tenant fails to keep to the agreement or breaches any law. If an agreement allows a reduced rent or a rebate, refund or other benefit if the tenant does not breach the agreement, the tenant is entitled to the reduction, rebate, refund or other benefit in any event.
- 8. Warning: it is an offence for a tenant to fail or refuse to pay any rent due under a residential tenancy agreement with the intention that the amount of such rent be recovered by the lessor from the tenant's security bond.

PAYMENT OF COUNCIL RATES, LAND TAX, WATER AND OTHER CHARGES

The lessor must pay all rates, taxes or charges imposed in respect of the premises under the Local Government Act 1995, the Land Tax Act 2002 or any written law under which a rate, tax or charge is imposed for water supply or sewerage services under the Water Agencies (Powers) Act 1984 (other than a charge for water consumed).

9A. The lessor is responsible for any of the following contributions in respect of the premises:

9A.1 contributions (as defined in the Strata Titles Act 1985 section 3(1)) imposed on the owner of the premises under the Strata Titles Act 1985 section 100;

9A.2 contributions (as defined in the Community Titles Act 2018 section 3(1)) determined by a community corporation as

FORM 1 AA Residential Tenancy Agreement Page 4 of 11

Document Set ID: 5435599 Version: 1, Version Date: 05/07/2024

08 JUL 2024

Bus



Regarding: Submission Proposed Differential Rates 2024/2025 Financial Year.

Dear Sir

We writing to you with respect to the *Submission Proposal Differential Rates* 2024/2025 indicated at:

https://www.busselton.wa.gov.au/news/proposed-2024-2025-rate-increases-to-be-advertised/694

Our concerns are as follows:

- With a proposed differential rate of 15.12 % for holiday homes (assuming this includes holiday units) would contribute to the already 'death by a thousand cuts' to tourist rentals in the area.
- As a holiday home (unit) owner (in a Resort Complex) the majority of any rental revenue is currently **consumed** by the City of Busselton's rate demands.
- Increased rates make the sale of our holiday unit impossible, providing a barrier to those wishing to invest in the region. Simple arithmetic over a fiscal year by any potential buyer would show investment within the City of Busselton as risky and not to be pursued.
- We would challenge the statement that Busselton City "fully understands the cost of living pressures". This should be reframed as the "financial distress to be imposed". The differential rate for holiday homes is proposed at 15.12%. The cost of living pressure fails to grasp owners (and CEOs of businesses) are aiming to attract people to the region. Increases would have to be passed on, hence a no win situation for all.
- The City of Busselton in the past has indicated that they are making investments in the
 region to attract visitors. How is this actually working out? As a holiday home (unit)
 owner, we have no sense of this happening or any improvement. However, rates
 continue to increase.
- Confronted with the proposed differential rates, indicates the absolute power held by Local Government.
- it is acknowledged that the City of Busselton has allowed the opportunity to put forward our comments on this matter, this is appreciated.



Document Set ID: 5437066 Version: 1, Version Date: 08/07/2024

Sent: Wed, 3 Jul 2024 12:52:36 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>

Subject:Emailing:response July 2024Attachments:repsonse july 2024.docx

↑ This email is from outside the CoB. Links or attachments may not be safe.

OFFICIAL

Hello there,

Would you please direct this email to the appropriate person at the council offices. Thanks so much

Note: To protect against computer viruses, e-mail programs may prevent sending or receiving certain types of file attachments. Check your e-mail security settings to determine how attachments are handled.

Document Set ID: 5433761 Version: 1, Version Date: 03/07/2024

OFFICIAL

Response to Council / State Government plans for Differential rates

Firstly, I would like to say that I understand the principle of rates. That is to provide services and facilities to the community and area.

As a tourism provider and community support provider for a long period of time, has become known for its economic contribution. Not only in a business accommodation sense but also as an employer of locals and on occasion for international peoples.

The proposal and reasoning behind the Differential rates are being used as a quick money grab by the state and local governments.

There is no plan, no facts or accountability on where the extra revenue is to be spent. The proposal is hidden away in typical bureaucratic nonsense.

"Ongoing asset management demands"

"The impact of lower than CPI rates growth over recent years" (this is relative to our wages over recent years)

"The council needs to align its balance of revenues with the annual budgets".

"To support the management and compliance of the holiday homes regulations ETC"

There seems to be no plan on how the extra revenue will be contributed to the area for tourism, events and general economic development of the area and region.(again just words)

All major corporations know that when a business is in distress, the first thing they do is put up prices, as is the case here. What should happen is the council should be looking internally as to how costs could be trimmed. Where can outgoings be streamlined. Then, if the rates need to be improved/raised, put a plan in the works.

Considering the area is made up of many resorts and accommodation facilities, it seems to me that the proposal is a license to print money, with no accountability as I said earlier.

Considering the land size of the average residential property in the area against the number of rooms at the seems that the rateable revenue is substantially disproportionate.

By my approximate calculations, revenue for residential rates appropriate to the land size of would be \$64000.00. However, when you apply the proposal against the number of rooms(185)? at it amounts to somewhere in the vicinity of \$335,000.

Not sure what the council plan on paying their Accommodation inspectors?

Also, it looks like the emergency services levy is going up, around 50% I believe.

Thanks for reading!

On behalf of 03/07/2024

Document Set ID: 5433761 Version: 1. Version Date: 03/07/2024

Sent: Tue, 25 Jun 2024 11:08:39 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Rate increase

This email is from outside the CoB. Links or attachments may not be safe.

I'm replying to your proposal about the possibility of huge rate increase

I personally don't agree with the amount you are proposing The cost of living and the mortgage and rent are costing everyone a lot money and I

don't think it warrants such a big jump in the increase of the rates So I for one do not except the such a big increase

I do understand things are costing more these day but there are many families struggling just now I doubt if they will be able to afford such a increase

Please reconsider the amount you are proposing

Regards

Document Set ID: 5427411 Version: 1, Version Date: 25/06/2024

Sent: Wed, 10 Jul 2024 13:13:03 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Proposed 2024/2025 rate increase Categories: Chanelle - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

The mayor and all councillors, The City of Busselton.

Dear councillors,

I have been horrified to see your proposed 7% increase in the rates for the next financial year, which is well above national inflation and just compounds the cost of living crisis currently affecting our country.

I am sure that a large part of the need for the increase is due to the council going against the large majority of ratepayers that were against the construction of the arts centre, now known as Saltwater. This project was predicted by experts to be likely to have substantial cost overruns and show a net operating loss of \$1.8 million per financial year due to the arrogance of councillors past and present.

It is my firm belief that:

- 1. Any rate increase should not be higher than current inflation.
- 2. The City of Busselton should be investigated by The State Administrative Tribunal and The Minister of Local Government over the Saltwater project.

Yours faithfully,

Sent: Wed, 10 Jul 2024 13:09:47 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Rate increases

Categories: Chanelle - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

Dear City of Busselton,

RE: Proposed 2024 - 2025 Rate increases to be advertised

As residents, home owners and rate payers in Dunsborough for the last 34 years, we would like to put forward our thoughts on the proposed rate increases please.

We live here, our grown children and their families live here and we are passionate about our area and everything it has to offer.

Totally understand the need for rate increases as the area is growing rapidly and needs a lot of extra services to provide for the growing population.

We have registered our home as a holiday home and rent it out for short term holiday rental over the months of January and February through Airbnb.

We allow pets and while it is being rented out over this period we stay in our caravan. We are nearby and rent it out to a maximum of 4 people at a time. We have never had any complaints from neighbours.

We would like to see a scaled rate increase across "Holiday Homes" that actually reflects how often they are used as holiday homes. I know that there are many houses in our area that are permanent holiday rentals and pack in as many people as they can and will be making a decent income for that so therefore justifying a rate increase of a significant amount.

We also know of quite a few homes like ours where it is a very short term period and so feeling like the increased rate for the whole year would be a bit unfair and feel that a sort of sliding scale would be a fairer option.

Thank you for considering our thoughts on this matter.

Kind regards,



Sent: Tue, 9 Jul 2024 17:08:41 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>

Subject:Fw: Rate increase SubmissionCategories:Chanelle - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

From:

Sent: Tuesday, 9 July 2024 10:21 AM

To:

Subject: Rate increase Submission

Subject: Expression of Concerns Regarding

Recent Rate Increase Notification To Whom It May Concern,

I am writing to articulate my concerns as a ratepayer of the City of Busselton in light of the recent announcement of a 7% increase in annual rates. As someone who contributes to the local community through taxes, I feel compelled to address the issues that have arisen as a result of this decision

. The substantial 7% rate hike exceeds the current Australian CPI, placing an additional financial burden on residents during these challenging times when the cost of living is already a significant challenge for many. The rationale provided for this increase, citing minimal adjustments during the COVID-19 years, fails to address the hardship that such a significant rise imposes on ratepayers.

Moreover, the proposal to elevate rates for short stay holiday lets by 15% in response to a reported loss of \$400,000 is concerning. While I understand the need to recoup costs, I believe that a 15% increase is excessive and unjust to property owners who are already facing financial difficulties.

It is disheartening to sense that the city may be disconnected from the concerns and financial capacities of the community it serves. I implore the city officials to reconsider these rate increases and explore more equitable and sensible solutions that consider the well-being of all residents.

As a ratepayer deeply invested in the welfare of the Busselton community, I trust that my concerns will be taken into account, and that we can collaborate towards a more fair and sustainable financial strategy for the city.

Warm regards



Sent: Tue, 9 Jul 2024 16:56:50 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: Proposed 2024-2025 Rate Increases
Attachments: Scan2024-07-09_165339.pdf
Categories: Chanelle - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

To whom it may concern

Re: Proposed 2024-2025 Rate Increases

We are one of the Owners of the hotel rooms in who have endured steady rate increases while having the income reduce to be lower than the rates (see The attached schedule).

The Owners are subsidising the tourist accommodation and thus related employment of the local staff.

The problem with the rates as indicated on the 2023 rates attached is the "Improved Commercial minimum payment" is too high when compared to:

- The valuation on the rates notice of \$6,430 with rates of \$1,517 (= 23.6%)
- The real income / value with negative cash flow.
- The minimum rate of other councils like Melville / Perth / Stirling.

(The rate of 0.112218 is double that for the City of Perth.)

We have attached a rates notice for a three bedroom apartment valued on the rates notice at \$18,510 with rates of \$2,077.15 (11.2%). These rates are 37% above the minimum rate while the apartment receives nearly three times the income from the resort operations.

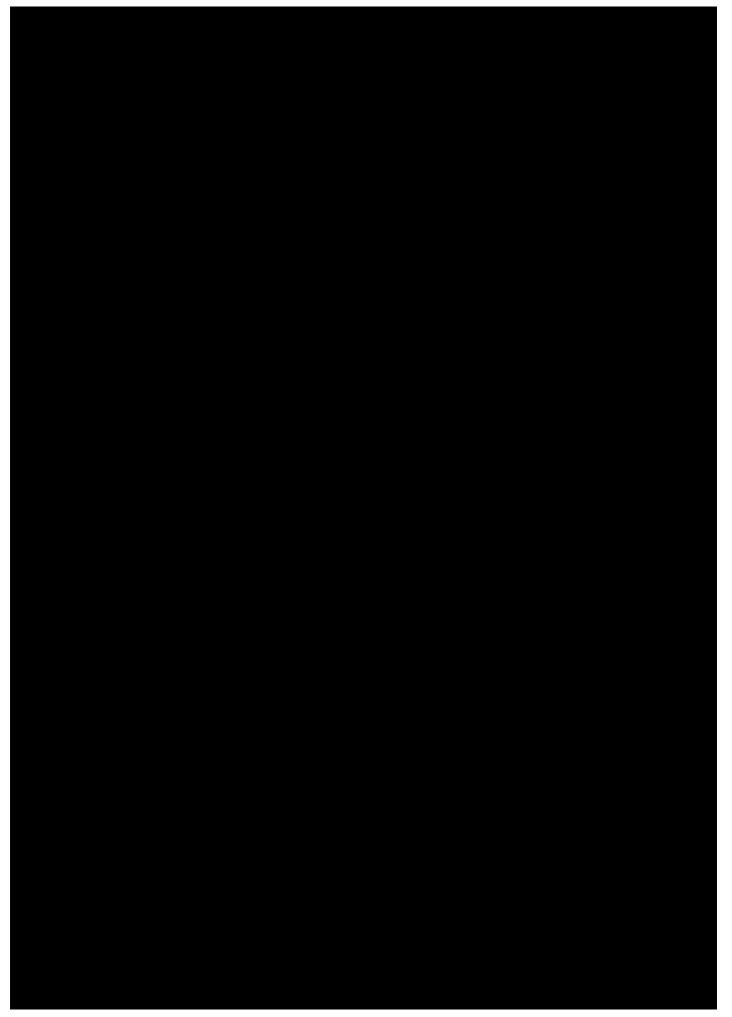
In addition to the already high minimum payment is the prospect of further increases of 7%.

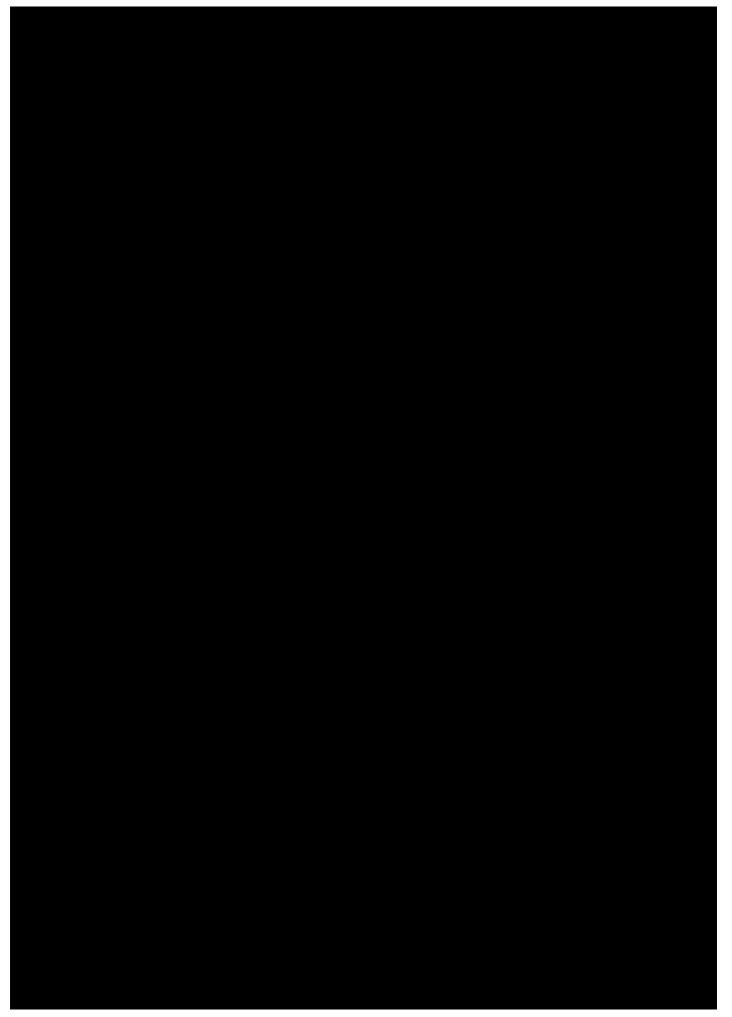
We presume the Improved Commercial rating would not be affected by the proposed holiday home increases of 15%.

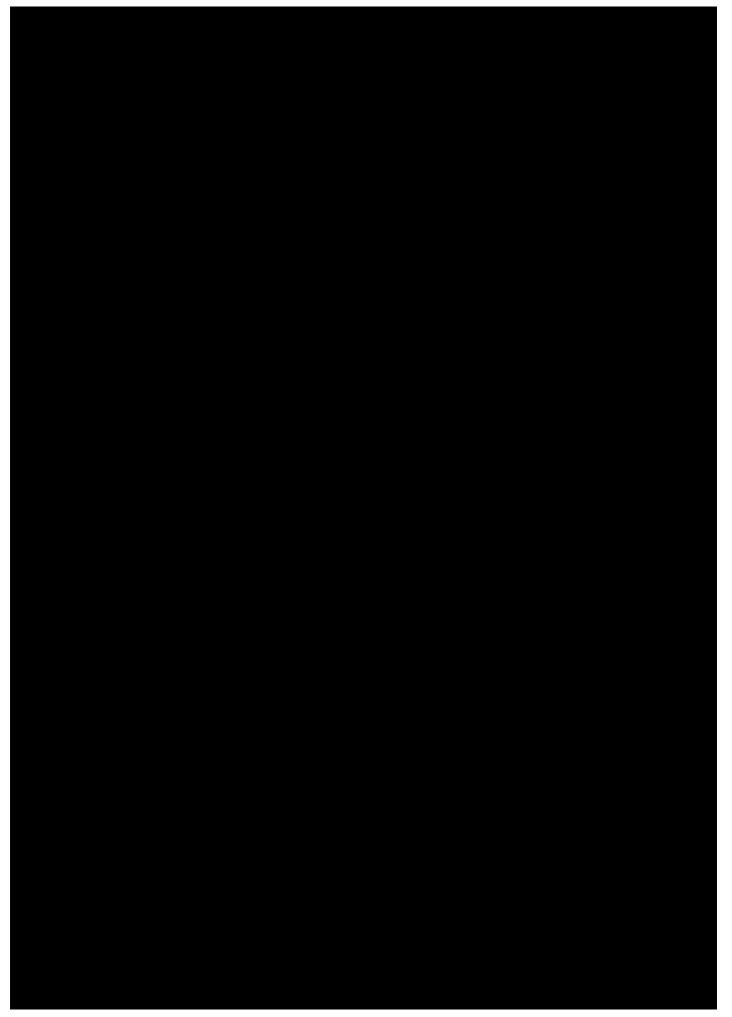
The continual need by the Owners to subsidise the resort operation and rates has many looking for an exit or alternate plan.

We request that serious consideration be applied to the reduction of the Improved Commercial Minimum Payment.

Yours sincerely







Sent: Tue, 9 Jul 2024 13:26:41 +0800

To: "Enquiries - City of Busselton" <city@busselton.wa.gov.au>

Subject: FW: Rate Proposal.

Categories: Jane - Registered in ECM

This email is from outside the CoB. Links or attachments may not be safe.

From:

To the CEO.

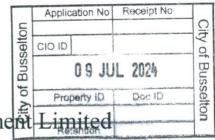
As an owner in the Differential Rates for the 24/25 year.

In a time of high inflation and interest rates, consideration needs to be given, on the effect it has on our standard of living, as these increases seem to be harsh.

I would like to know why the different rate structure is being proposed.

Regards

Document Set ID: 5438232 Version: 1, Version Date: 09/07/2024



Abbey Beach Resort Management

A.C.N. 062 409 349

595 Bussell Highway, Busselton, W.A. 6280

P.O. Box 665 Busselton, W.A. 6280

3rd July 2024 Chief Executive Officer Locked Bag 1, Busselton WA 6280

Submission - Proposed Differential Rates - 2024/2025 Financial Year

I write in response concerns concerning the proposed rate increases for the 2024 / 2025 financial year and thank the City of Busselton for the opportunity to write a submission.

The accommodation units in Abbey Beach Resort are zoned Commercial and are approved for short term residential use.

As a tourism provider and community support provider for some 30 plus years Abbey Beach Resort has become known for its economic contribution to the city across various means. Currently the 167 Owners as a collective group contribute over \$250,000 to the city through Shire Rates and this would seem to be excessive without any further increase.

The proposal behind the Differential rates appears to have no basis or merit particularly when looking at it on a commercial basis?

What is the reasoning behind the significant rate increase, ongoing asset management demands is not clear enough considering the impact the proposed increases will have on business's already struggling to meet significant cost increases.

There seems to be no plan on how the extra revenue will contribute to the area or region for tourism, events and general economic development?

Recent building projects approved and funded by the City such as SALT should not have funding supported by an increase in rates due in part to poor management on behalf of the City. Businesses and builders don't have the 'luxury' of relying on rate payer when poor decisions are made, and the City of Busselton should be no different, it's a business and the business itself needs to be held accountable!

The proposed increase means an increase in tariff charged to guests to stay at the Resort. As a major accommodation provider in the Region its already apparent that the cost-of-

living increases across the board show numbers decreasing and with a number of operators such as Black Brewing Company, Flutes Restaurant, Brookland Valley wines, & Studio Bistro, already closed and many other providers changing hands or on the market for sale with possible closures looming. This will mean less people coming to the Region, and could lead to a 'ghost town' mentality from visitors who turn their backs on what has always been a popular destination leading to more business's closing and a downward spiral.

Major accommodation providers in the Region (like us) are seeing a decrease in occupancy rates year-round as cost-of-living increases rise and money becomes harder to find in the household budgets for luxuries such as holidays. What we are seeing is people having shorter breaks than previous, meaning the average length of stay is shortening meaning as a business we need more people staying.

The 'Holiday Home market genie is out of the bottle' and the city should take full responsibility for this failure in management (albeit a previous set of Councillors). The 10 State Government recommendations should have been introduced locally years ago not just the couple which did not go to the 'root cause' of the issue.

The complete lack of leadership and control by the City on this issue is and will have continuing ramification for the City and business's within the Region.

All sectors of business within the city have staff shortages and the 'root' cause of the issue is a lack of housing. Many corporate & professional guests have stayed at the Resort and one in particular a paediatrician at the hospital who has been moving around accommodation providers for over 6 months whilst working and looking for a rental for this family of 4 has given up and gone back to Perth as its to difficult to find a rental meaning the city has lost a professional so desperately needed, schools have lost students, and businesses have lost money that the family would spend in the Region!

Whilst I do agree on a rate increase for 'Holiday home' rentals this alone does not do far enough.

Are holiday homeowners paying;

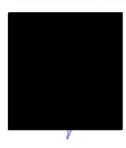
- a commercial mortgage (if indeed they have one), it's a business after all?
- Public Liability Insurance?
- Commercial rates & taxes?
- having their pools checked monthly and paying for the privilege as Resort / Hotel operators are?

respectfully the proposed rate increase of 15.12% may discourage home owners to look towards longer term rentals that will help businesses find staff, and put longer term

Document Set ID: 5438078 Version: 1, Version Date: 09/07/2024 money into the Region, however this alone is not enough and the rules and regulation need to be address to allow a level playing field for all accommodation providers in the region!

I would encourage the City to put together a working committee to discuss and work through the Rates and Holiday Home issue before making a decision.

There is a need for more appropriate controls to be imposed.







Chief Executive Officer Locked Bag 1 Busselton WA 6280

Submission - Proposed Differential Rates - 2024/2025 Financial Year

The Rate increase of 7% is significant given the current economic climate, and daily hardships faced by many City of Busselton ratepayers. Recent CPI measurement is considerably lower than the proposed rate increase, and the increase proposed seems at odds with current needs and ratepayers capacity to pay.

With the considerable increase in property valuations, and gross rental value, in the last few years Council will already be achieving a welcome increase in revenue, and with a proposed 7% rates increase this will be magnified.

Although rates, as you mention, were not increased in 2020/2021, this was then followed by a large and unwarranted construction push by the City of Busselton. Your own survey showed a lukewarm reception to some Council proposals. In particular a recurring financial impost in the form of the Performing Arts Centre which has, correct me if I am wrong, partially contributed to the need for a 7% rates increase in 2024/2025. I believe this is one item you mention under 'ongoing asset management demands'.

Other current and future assets, including sporting, recreational and infrastructure maintenance and construction, can be scaled back if needed to help reign in the need for rate increases of this coming years nature.

Going forward it might be better to under promise and potentially over deliver, than to over promise and then hit Ratepayers with large ongoing costs and debt to service.





8 2014 24.

Sent: Tue, 9 Jul 2024 11:58:36 +0800

To: "Enquiries - City of Busselton" <enquiries@busselton.wa.gov.au>

Subject: 2024-2025 rate increases. Categories: Jane - Registered in ECM

↑ This email is from outside the CoB. Links or attachments may not be safe.

Dear Sirs,

I disagree with the proposal to increase rates by 7%. I, like everybody else has been subjected to increase in costs, but also as I run a sheep farming operation I have had to deal with dry seasonal conditions. This has resulted in increase costs because of the need to purchase additional feed as well limited sales at reduced price because of the over supply of sheep as result of the dry seasonal conditions. Future sheep sales are also likely to be severally depressed because of the ban on live export by sea.

Because of the significant reduction in income and increased costs I have had to substantially reduce my expenditure. You rate increase will put further pressure on my ability to operate my business.

The City of Busselton needs to reduce it's expenditure on extravagant projects that add to ongoing expenditure.



Document Set ID: 5438061 Version: 1, Version Date: 09/07/2024 From:

Sent: Friday, July 5, 2024 1:51 PM

To: Councillors / ELT and Governance <councillors@busselton.wa.gov.au>

Subject: 7% Rate Rise

↑ This email is from outside the CoB. Links or attachments may not be safe.

Dear Shire Councillors,

As a small business owner in Busselton, we ask you not to burden us with any more costs. Most of the small businesses are already struggling with wage rises, super increases, rent increases, electricity rise and shipping charges are outrageous.

This 7% adds to the outgoings that the landlords are entitled to charge to the tenant.

There are many empty shops in the City of Busselton now, what's next, a ghost town?

Please reconsider this bad decision before the whole centre of town only has 3 Supermarkets and the rest of the locals go out of town to shop.

Yours sincerely,



Document Set ID: 5436771 Version: 1, Version Date: 08/07/2024

| Sent: Wednesday, July 3, 2024 9:03 AM To: Enquiries - City of Busselton < enquiries@busselton.wa.gov.au > Subject: Re 15.12% rate increase for Holiday Homes opposition. |
|---|
| ⚠ This email is from outside the CoB. Links or attachments may not be safe. |
| 71 This email is from outside the Cob. Links of attachments may not be sale. |
| Dear City of Busselton Council. |
| Please find attached my submission re-proposed rate increases 24/25. |
| Kind regards |
| |
| |
| |
| |
| |

Document Set ID: 5435423 Version: 1, Version Date: 05/07/2024 Dear Council,

I refer to the following statement of intention by the City of Busselton.

"In preparation for the adoption of its 2024-2025 budget, the City is proposing a rate increase for all rating categories (excluding Holiday Homes) of 7% for the 2024-2025 financial year. For Holiday Homes the City is proposing an additional increase to support ongoing management and compliance functions in relation to holiday homes, with a total average increase of 15.12%. The introduction of the State Government's Short Term Rental Accommodation reforms means the City's own registration scheme will end by 1 January 2025. The City is proposing to recover an estimated \$200,000 of lost revenue through a higher differential rate for holiday homes." City of Busselton Web site - submissions in writing until the close of the advertising period at 4.30pm on Wednesday 10th July 2024. All submissions will be considered when preparing the final 2024-2025 budget for adoption by the Council."

Why are holiday homeowners being unfairly and inequitable penalised with a higher rate increase of 8.12% when they are already paying a state government registration fee and the City of Busselton's short-term lease compliance fees? If the City's own registration scheme is ending it will save \$200,000!

The City of Busselton will still require holiday homeowners to pay to be compliant and register with the City if a short-term rental arrangement is set up. This forces holiday homeowners to now be charged on three separate occasions through an inequitable rate increase, state government registration and City of Busselton's compliance functions, and fees for short-term lease registration.

I refute the fact that the state government's decision to enforce this registration is a 'holiday homeowners' problem when holiday, homeowners are a huge asset to the City of Busselton." The rate increase should be fair and consistent with all homeowners in the City of Busselton Shire.

My reasons are as follows-

- 1. How will the homeowner be reimbursed if they decide to sell or live in the home at a date during the rate period?
- 2. Holiday homeowners with a short-term lease registration generate money for the shire by bringing tourists into the town who spend their holiday savings locally.
- 3. Holiday homeowners employ local businesses and services to maintain their holiday home to a high standard, operating, cleaning, garden, and home maintenance.
- 4. Holiday homeowners support low-income earners by providing accommodation for families who desire to visit the Busselton precinct for their holidays.
- 5. Holiday homeowners provide the much-needed 'extra' accommodation that the existing commercial accommodation cannot cope with, especially during peak periods.

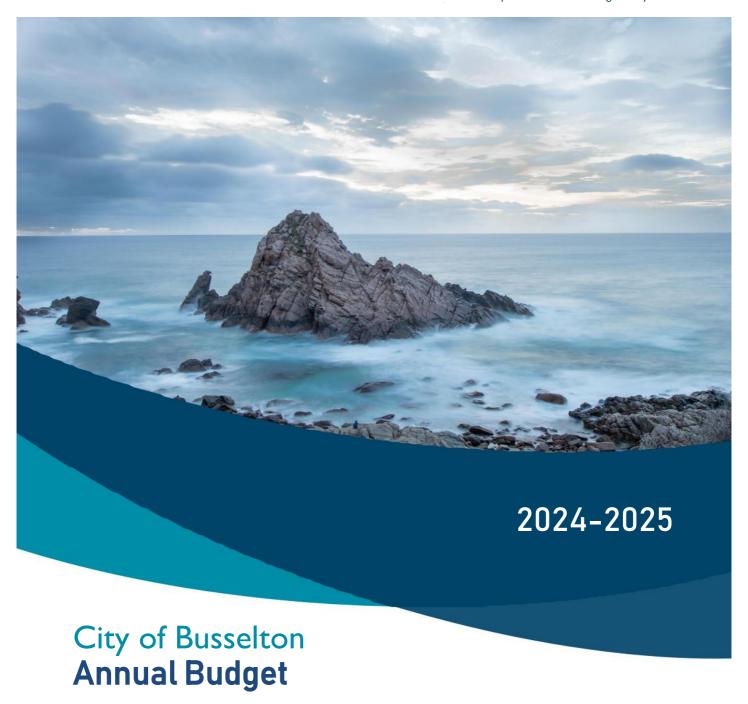
Document Set ID: 5435423 Version: 1. Version Date: 05/07/2024

- 6. Holiday homes are not left empty for large periods, where gardens and maintenance can be neglected, creating an unsightly roadside and negative neighbour experience.
- 7. Holiday homes that are occupied are safer for the community than empty homes which can attract squatters, this can lead to neighbour unrest and unsafe living environments creating anti-social behaviour for residents and businesses.
- 8. If it becomes too expensive to operate a holiday home on a short-term registration, owners will either sell or leave the home empty.
- 9. Holiday homeowners are not responsible for the housing shortage.
- 10. Shire of Busselton holiday homeowners majorly live in other locations throughout Australia, they are powerful network providers and advocates for The City of Busselton Shire as a tourist destination.

Ratepayers fund services within the community provided by The City of Busselton; What extra services will the holiday homeowners be provided with for paying the extra 8.12% above the 7% proposal for all other ratepayers? The inequity of such a proposal is evident considering the value holiday homeowners bring to the City of Busselton.

Kind regards

Shire of Busselton Ratepayer.







EXECUTIVE SUMMARY

The 2024/25 annual budget is presented herewith for formal consideration by the Council.

The budget is informed by the Council's strategic planning documents and has been guided in its development by Elected Member workshops in May and June, ensuring it is aligned to community's key goals and objectives.

Through the budget, the City will continue to provide a broad range of services and facilities to a growing and diverse community, providing for the integration of environmental, economic and social advancement opportunities across the district.

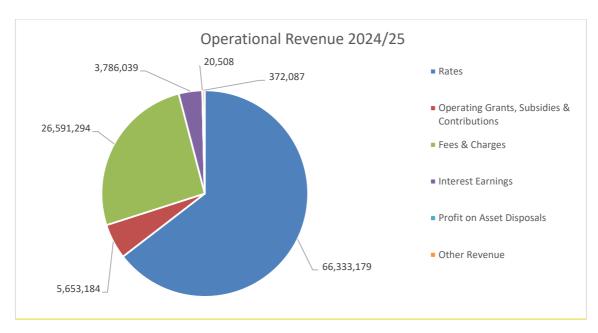
The budget not only considers short term financial obligations but is developed in a manner that recognises and makes provision for long term financial commitments. The City has a large number of community assets to continually maintain – buildings, parks, reserves, ovals, playgrounds, roads, footpaths, drainage, coastal infrastructure and more – and the budget continues to provide for future renewal of assets as per asset management planning, as well as the future delivery of improved infrastructure, including through the allocation of 1% of rates to a new reserve fund for future sporting and recreation infrastructure.

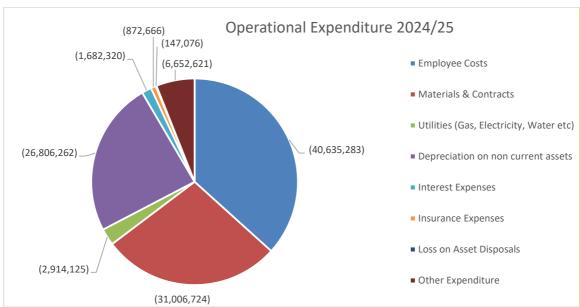
As such the budget presented encapsulates the anticipated priorities and desires for the City and its residents over the next twelve months, whilst also continuing to provide a solid platform by which the City's future financial sustainability can be further built upon.



Operations

The following provides a high-level overview of operational Revenue and Expenditure included in the 2024/2025 Budget:



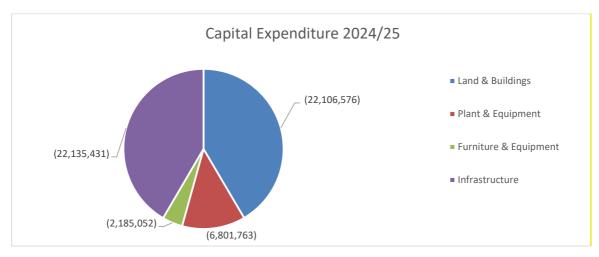


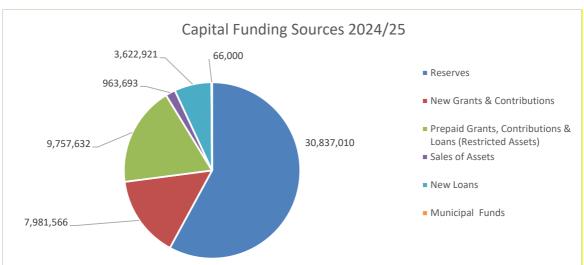


Capital Acquisitions and Construction

In addition to budgeted operating expenditure of \$110.7M, a further \$53.2M has been earmarked for capital activities in 2024/25. This is summarised by asset class as follows:

| TC | OTAL | \$53.2M |
|----|--------------------------------|---------|
| • | Furniture and Office Equipment | \$2.2M |
| • | Plant and Equipment | \$6.8M |
| • | Land and Buildings | \$22.1M |
| • | Infrastructure | \$22.1M |





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



Borrowings

The 2024/25 annual budget includes \$3.873M 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.

⇒ Strategic Land Purchases (\$3.62M)

Strategic land purchases will be partly funded by loan borrowings. \$1.75M has been carried over from the 2023/24 financial year, as settlement for the acquisition of the land will not occur until the 2024/25 year, at which point the loan funding will be drawn down.

Rating

The Council endorsed its Long-Term Financial Plan 2022 – 2032 in April 2022, at which time a rate increase of 3.5% was forecast for 2024/25. Economic conditions have changed significantly since then and a rate increase of 7% has been applied to assist with balancing the budget, providing for the City's ability to effectively maintain its existing facilities and infrastructure, and uphold current service levels.

The increase reflects the current cost pressures facing the City in delivery of its services, with the following factors impacting:

- Persistently high CPI wage price index resulting in increases to materials, contracts, labour and insurances.
- The compounding adverse effect on the rates base of the 0% increase in the COVID year of 2020, plus the subsequent years of smaller increases than the prevailing CPI rates and wage increases;
- Growth in the City's asset base with asset management planning indicating the continued need to set aside funding into reserves for these purposes;
- The introduction of a new reserve, with 1% of the rates increase set aside for the development of new sport and recreation infrastructure and facilities, something the community has highlighted as a key priority.

The budget predicts an amount of \$66M 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*.

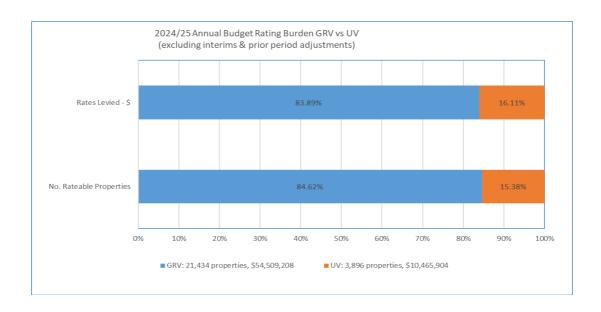
Revaluations

The standard annual revaluation of Unimproved Valuations (UV) has been completed by Landgate Valuation Services (LVS) and will be effective from 1 July 2024. There are no significant UV valuation changes evident.

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 7% 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





Waste Charges

Increases in waste charges have been kept to a minimal amount. Below are details of this increase:

| Charge Type | 2023/2024 | 2024/2025 | Increment |
|-----------------------------|-----------|-----------|-----------|
| Refuse Removal Commercial | \$183.40 | \$190.55 | \$7.15 |
| Refuse Removal Domestic | \$183.40 | \$190.55 | \$7.15 |
| Recycling Fees - Domestic | \$89.40 | \$92.90 | \$3.50 |
| Recycling Fees - Commercial | \$89.40 | \$92.90 | \$3.50 |

Waste Avoidance and Resource Recovery Act Charges (WARR Act)

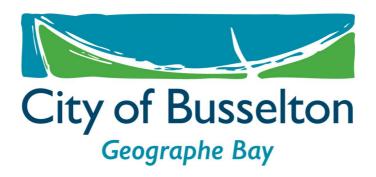
There has been an increase in the WARR Act charge from \$87.50 to \$100.

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

In conclusion it is considered that the budget represents value for the ratepayers of the district in what continue to be challenging economic conditions. As such, the budget is recommended for approval.

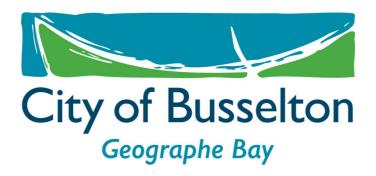
Anthony Nottle

Chief Executive Officer



ANNUAL BUDGET STATUTORY BUDGET FINANCIALS

2024-2025



ANNUAL BUDGET FOR THE YEAR ENDED 30 JUNE 2025

Annual Budget

For the Year Ended 30th June 2025

Local Government Act 1995

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| Statement of Financial Activity | 7 |
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Community Vision

Where environment, lifestyle and opportunity meet.

- 2 - City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Comprehensive Income

| | | 2024/25 Budget | 2023/24 Actual (un- audited) | 2023/24 Budget |
|---|------|-------------------|------------------------------------|-------------------|
| | Note | \$ | \$ | \$ |
| Revenue | | | | |
| Rates | 2 | 66,333,179 | 60,898,902 | 60,395,882 |
| Operating Grants, Subsidies and Contributions | 17 | 5,653,184 | 7,467,241 | 5,325,685 |
| Fees and Charges | 18 | 26,591,294 | 25,543,544 | 22,404,393 |
| Interest Revenue | 10 | 3,786,039 | 6,390,122 | 4,305,492 |
| Other Revenue | | 372,087 | 605,372 | 334,932 |
| | | 102,735,783 | 100,905,181 | 92,766,384 |
| Expenses | | | | |
| Employee Costs | | (40,635,283) | (37,655,643) | (37,929,304) |
| Materials and Contracts | | (31,006,724) | (24,670,529) | (29,072,925) |
| Utility Charges | | (2,914,125) | (3,164,518) | (2,980,399) |
| Depreciation | 6 | (26,806,262) | (27,128,433) | (25,541,373) |
| Finance Costs | 10 | (1,682,320) | (1,716,476) | (1,749,875) |
| Insurance | | (872,666) | (911,491) | (894,395) |
| Other Expenditure | | (6,652,621) | (4,565,013) | (4,827,239) |
| | | (110,570,001) | (99,812,103) | (102,995,510) |
| | | (7,834,218) | 1,093,078 | (10,229,126) |
| Capital Grants, Subsidies and Contributions | 17 | 20,351,386 | 12,800,443 | 19,649,075 |
| Profit on Asset Disposals | 5 | 20,508 | 183,858 | 24,120 |
| Loss on Asset Disposals | 5 | (147,076) | (81,738) | (205,278) |
| Fair Value Adjustments to Financial Assets at Fair Value Through Profit or Loss | | 0 | 2,942 | 0 |
| _ | | 20,224,818 | 12,905,505 | 19,467,917 |
| | | | | |
| Net Result for the Period | | 12,390,600 | 13,998,583 | 9,238,791 |
| Other Comprehensive Income | | | | |
| Items that will not be reclassified subsequently to profit or loss | | 0 | 29,245,016 | 0 |
| Total Other Comprehensive Income for the Period | | 0 | 29,245,016 | 0 |
| | | | | |
| Total Comprehensive Income for the Period | | 12,390,600 | 43,243,599 | 9,238,791 |

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

- 3 - City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Financial Position

| | | 2024/25 Budget | 2023/24 Actual (un- audited) | 2023/24 Budget |
|--|------|-------------------|------------------------------------|-------------------|
| | Note | \$ | \$ | \$ |
| Current Assets | | | | |
| Cash and Cash Equivalents | 4 | 3,573,938 | 13,545,082 | 5,419,614 |
| Trade and Other Receivables | | 3,100,000 | 4,425,831 | 2,523,747 |
| Other Financial Assets | | 80,209,865 | 94,687,415 | 74,700,000 |
| Inventories | | 1,600,000 | 1,611,153 | 1,200,000 |
| Finance Lease Receivables | | 330,000 | 338,323 | 490,000 |
| Other Assets | | 550,000 | 570,946 | 483,907 |
| Non-Current Assets Held for Resale | _ | 0 | 0 | 0 |
| TOTAL CURRENT ASSETS | | 89,363,803 | 115,178,750 | 84,817,268 |
| Non-Current Assets | | | | |
| Trade and Other Receivables | | 681,788 | 660,842 | 678,401 |
| Other Financial Assets | | 1,277,477 | 1,247,465 | 1,471,525 |
| Property, Plant and Equipment | 5 | 239,656,886 | 214,437,966 | 239,535,434 |
| Infrastructure | 5 | 687,232,966 | 679,517,828 | 662,328,431 |
| Finance Lease Receivables | | 7,620,004 | 7,611,681 | 7,491,890 |
| Right of Use Assets | _ | 425,000 | 8,091 | 0 |
| TOTAL NON-CURRENT ASSETS | | 936,894,121 | 903,483,873 | 911,505,681 |
| TOTAL ASSETS | | 1,026,257,924 | 1,018,662,623 | 996,322,949 |
| Current Liabilities | | | | |
| Trade and Other Payables | | 11,055,126 | 11,258,929 | 7,857,681 |
| Contract Liabilities | | 8,000,000 | 8,061,168 | 1,551,401 |
| Grant Liabilities | | 1,757,632 | 1,696,464 | 984,500 |
| Lease Liabilities | | 72,435 | 11,096 | 4,871 |
| Borrowings | 7 | 4,603,209 | 4,377,643 | 4,680,000 |
| Employee Relate Provisions | | 5,770,001 | 5,855,301 | 5,885,190 |
| Other Provisions | _ | 1,246,300 | 1,246,300 | 0 |
| TOTAL CURRENT LIABILITIES | | 32,504,703 | 32,506,901 | 20,963,643 |
| Non-Current Liabilities | | | | |
| Sundry Payable | | 0 | 0 | 0 |
| Contract Liabilities | | 892,431 | 3,415,123 | 8,870,362 |
| Grant Liabilities | | 4,011,184 | 5,768,816 | 6,861,059 |
| Lease Liabilities | | 430,262 | 72,489 | 70,746 |
| Borrowings | 7 | 38,287,706 | 39,243,557 | 40,823,455 |
| Employee Related Provisions | _ | 708,938 | 623,638 | 577,890 |
| TOTAL NON-CURRENT LIABILITIES | | 44,330,521 | 49,123,623 | 57,203,512 |
| TOTAL LIABILITIES | | 76,835,224 | 81,630,524 | 78,167,155 |
| NET ASSETS | - | 949,422,700 | 937,032,099 | 918,155,794 |
| Equity | | | | |
| Retained Surplus | | 527,596,276 | 501,534,089 | 512,841,177 |
| Reserves – Cash/ Financial Asset Backed | 9 | 60,754,302 | 74,425,888 | 64,748,658 |
| Revaluation Surplus | | 361,072,122 | 361,072,122 | 340,565,959 |
| TOTAL EQUITY | | 949,422,700 | 937,032,099 | 918,155,794 |
| This statement is to be read in conjunction with the | _ | | ,, | ,, |

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

- 4 - City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Changes in Equity

| \$ |
|-----------------------|
| 106 893,788,500 |
| 0 0 |
| 0 0 |
| 106 893,788,500 |
| |
| 0 13,998,583 |
|)16 29,245,016 |
| 16 43,243,599 |
| 0 0 |
| 937,032,100 |
| 0 12,390,600 |
| 0 0 |
| 0 12,390,600 |
| 0 0 |
| 949,422,700 |
| L |

This statement is to be read in conjunction with the accompanying notes. $\label{eq:conjunction}$

- 5 - City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Cash Flows

| | | 2024/25 Budget | 2023/24 Actual (un- audited) | 2023/24 Budget |
|--|------|-------------------|------------------------------------|-------------------|
| | Note | \$ | \$ | \$ |
| Cash Flows from Operating Activities Receipts | | | | |
| Rates | | 65,967,181 | 61,091,152 | 60,231,995 |
| Operating Grants, Subsidies and Contributions | | 6,624,611 | 6,991,521 | 5,743,653 |
| Fees & Charges | | 26,935,841 | 25,298,156 | 22,832,335 |
| Interest Revenue | | 3,786,039 | 6,390,122 | 4,305,492 |
| Goods and Services Tax Received | | 8,000,000 | 8,306,062 | 6,024,435 |
| Other Revenue | | 555,294 | 7,569,267 | 411,821 |
| | | 111,868,966 | 115,646,280 | 99,549,731 |
| Payments | | , , | -,, | ,, - |
| Employee Costs | | (40,635,283) | (37,633,657) | (37,909,473) |
| Materials and Contracts | | (31,006,725) | (25,432,270) | (29,089,713) |
| Utility Charges | | (2,914,125) | (3,164,518) | (2,980,399) |
| Finance Costs | | (1,682,320) | (1,716,476) | (1,749,875) |
| Insurance | | (872,666) | (911,491) | (894,395) |
| Goods and Services Tax Paid | | (8,000,000) | (8,293,526) | (6,500,000) |
| Other Expenditure | | (6,652,621) | (13,984,873) | (4,828,650) |
| | | (91,763,740) | (91,136,811) | (83,952,505) |
| | | | | |
| Net Cash Provided by (used in) Operating Activities | 4(b) | 20,105,226 | 24,509,469 | 15,597,226 |
| Cash Flows from Investing Activities | | | | |
| Payment for Purchase of Property, Plant and | | (24,002,204) | (20 520 002) | (27.566.500) |
| Equipment | | (31,093,391) | (20,528,892) | (37,566,589) |
| Payment for Construction of Infrastructure | | (22,135,432) | (15,403,111) | (21,896,530) |
| Non-Operating Grants, Subsidies and Contributions used for the Development of Assets | | 8,552,395 | 7,795,760 | 10,299,398 |
| Proceeds from Sale of Assets | | 963,693 | 684,638 | 863,800 |
| Financial Assets at Amortised Costs – Term Deposits | | 14,500,000 | 0 | 20,000,000 |
| Net Cash Provided By (Used In) Investing Activities | | (29,212,735) | (27,451,605) | (28,299,921) |
| Cash Flows from Financing Activities | | | | |
| Repayment of Borrowings /Leases | 7,8 | (4,684,094) | (4,727,637) | (4,853,352) |
| Proceeds from Self Supporting Loans | | 197,538 | 182,579 | 193,385 |
| Advance of Self Supporting Loan | | (250,000) | 0 | (250,000) |
| Proceeds from New Borrowings | 7 | 3,872,921 | 0 | 2,000,000 |
| Net Cash Provided By (Used In) Financing Activities | • | (863,635) | (4,545,058) | (2,909,967) |
| | | , , | | , |
| Net Increase (Decrease) in Cash Held | | (9,971,144) | (7,487,194) | (15,612,662) |
| Cash at Beginning of Year | | 13,545,082 | 21,032,276 | 21,032,276 |
| Cash and Cash Equivalents at the End of the Year | 4 | 3,573,938 | 13,545,082 | 5,419,614 |
| | | | | |

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

- 6 - City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Financial Activity

| | | 2024/25 Budget | 2023/24 Actual (un- audited) | 2023/24 Budget |
|--|------------|-------------------------|------------------------------------|-------------------------|
| | Note | \$ | \$ | \$ |
| Operating Activities | | | | |
| Revenue from Operating Activities | | | | |
| Rates | | 66,333,179 | 60,898,902 | 60,395,882 |
| Operating Grants, Subsidies and Contributions | | 5,653,184 | 7,467,241 | 5,325,685 |
| Fees and Charges Interest Revenue | | 26,591,294 3,786,039 | 25,543,544 6,390,122 | 22,404,393 4,305,492 |
| Other Revenue | | 372,087 | 605,372 | 334,932 |
| Profit on Asset Disposals | | 20,508 | 183,858 | 24,120 |
| Fair Value Adjustment to Assets | | 0 | 2,942 | 0 |
| Tan Value Najastinent to Nosets | - | 102,756,291 | 101,091,981 | 92,790,504 |
| Expenditure from Operating Activities | | 102), 30,231 | 101,031,301 | 32,730,30 |
| Employee Costs | | (40,635,283) | (37,655,643) | (37,929,304) |
| Materials and Contracts | | (31,006,724) | (24,670,529) | (29,072,925) |
| Utility Charges | | (2,914,125) | (3,164,518) | (2,980,399) |
| Depreciation | | (26,806,262) | (27,128,433) | (25,541,373) |
| Finance Costs | | (1,682,320) | (1,716,476) | (1,749,875) |
| Insurance | | (872,666) | (911,491) | (894,394) |
| Other Expenditure | | (6,652,621) | (4,565,013) | (4,827,239) |
| Loss on Asset Disposals | | (147,076) | (81,738) | (205,279) |
| | _ | (110,717,077) | (99,893,841) | (103,200,788) |
| Non-cash amounts excluded from operating activities | 3(b) | 26,932,830 | 21,806,820 | 25,722,531 |
| Amount attributable to operating activities | | 18,972,044 | 23,004,960 | 15,312,247 |
| Investing Activities | | | | |
| Capital grants, subsidies and contributions | 17 | 20,351,386 | 12,800,443 | 19,649,075 |
| Purchase land held for resale | 5 | 0 | 0 | 0 |
| Purchase property, plant and equipment | 5 | (31,093,391) | (20,458,227) | (37,564,955) |
| Purchase and construction of infrastructure | 5 | (22,135,431) | (15,504,349) | (21,896,530) |
| Proceeds from disposal of assets | 5 | 963,693 | 684,638 | 863,800 |
| Proceeds from self-supporting loans | 7 | 197,538 | 182,579 | 193,385 |
| Amount attributable to investing activities | | (31,716,205) | (22,294,916) | (38,755,225) |
| Non-cash amounts excluded from investing activities | 3(b) | (11,798,991) | (4,979,614) | (9,349,677) |
| Amount attributable to investing activities | | (43,515,196) | (27,274,530) | (48,104,902) |
| Financing Activities | | | | |
| Repayment of borrowings | 7 | (4,603,206) | (4,620,953) | (4,738,701) |
| Principal elements of finance lease payments | 8 | (80,888) | (106,199) | (114,651) |
| Proceeds from new borrowings | 7 | 3,872,921 | 0 | 2,000,000 |
| Advance to Community Groups | 7 | (250,000) | 0 | (250,000) |
| Transfers to cash backed reserves (restricted assets) | | (29,684,075) | (68,444,348) | (39,013,917) |
| Transfers from cash backed reserves | | 53,113,293 | 77,661,016 | 72,955,334 |
| Amount attributable to financing activities | Ī | 22,368,045 | 4,489,516 | 30,838,065 |
| Surplus or deficit at the start of the financial year | | 2,175,107 | 1,955,161 | 1,954,590 |
| Surplus or deficit at the start of the financial year Amount attributable to operating activities | | 18,972,044 | 23,004,960 | 15,312,247 |
| Amount attributable to operating activities Amount attributable to investing activities | | (43,515,196) | (27,274,530) | (48,104,902) |
| Amount attributable to investing activities Amount attributable to financing activities | | 22,368,045 | 4,489,516 | 30,838,065 |
| - | _ | | | |
| Surplus or deficit at the end of the financial year This statement is to be read in conjunction with the accompan | ving notes | 0 | 2,175,107 | 0 |

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

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Annual Budget

For the Year Ended 30th June 2025

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Annual Budget

For the Year Ended 30th June 2025

1(a) BASIS OF PREPARATION

The annual budget is a forward looking document and has been prepared in accordance with the Local Government Act 1995 and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the Local Government Act 1995 read with the Local Government (Financial Management) Regulations 1996 prescribe that the annual budget be prepared in accordance with the Local Government Act 1995 and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The Local Government (Financial Management) Regulations 1996 specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for 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 annual 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.

The local government reporting entity

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 5 to the annual budget.

2023/24 actual balances

Balances shown in this budget as 2023/24 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments that may arise during the audit.

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.

Rounding off figures

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

Statement of Cash flows

Investing and financing transactions that do not require the use of cash or cash equivalents shall be excluded from a statement of cash flows. Such transactions shall be disclosed elsewhere in the financial statements in a way that provides all the relevant information about these investing and financing activities.

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 2020-1 Amendments to Australian Accounting Standards
- Classification of Liabilities as Current or Non-current
- AASB 2022-5 Amendments to Australian Accounting Standards
- Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards
- Non-current Liabilities with Covenants
- AASB 2023-1 Amendments to Australian Accounting Standards
- Supplier Finance Arrangements
- AASB 2023-3 Amendments to Australian Accounting Standards
- Disclosure of Non-current Liabilities with Covenants:

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

 AASB 2022-10 Amendments to Australian Accounting Standards

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Annual Budget

For the Year Ended 30th June 2025

1(a)

Initial application of accounting standards (Continued)

- Fair Value Measurement of Non-Financial Assets of Notfor-Profit Public Sector Entities, became mandatory during the budget year. Amendments to AASB 13 Fair Value Measurement impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of Local Government (Financial Management) Regulations 1996. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes.

No material impact is expected in relation to the 2024-25 statutory budget.

New accounting standards for application in future years

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

- AASB 2014-10 Amendments to Australian Accounting Standards
- Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2021-7c Amendments to Australian Accounting Standards
- Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in

AASB 2014-10 apply]

- AASB 2022-9 Amendments to Australian Accounting Standards
- Insurance Contracts in the Public Sector
- AASB 2023-5 Amendments to Australian Accounting Standards
- Lack of Exchangeability

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
- Estimation of provisions
- Estimation of fair value of leases

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

2. Rates and Service Charges (a) Rating Information – 2024/25 Fin

| Rating Information – 2024/25 Financial Y | 'ear | | | | 2024/25 | 2024/25 | 2024/25 | 2023/24 | 2023/24 |
|--|-------------|------------|------------|---------------|---------------|---------------|---------------|--------------|---------------|
| | | Rate | Number | Rateable | Budgeted Rate | Budgeted | Budgeted | Actual Total | Budget |
| | | in | of | Value | Revenue | Interim Rates | Total Revenue | Revenue (un- | Total Revenue |
| Rate Type | | \$ | Properties | \$ | \$ | \$ | \$ | audited) \$ | \$ |
| Differential General Rate | | | | | | | | | |
| GRV–Residential | | 0.091301 | 15,213 | 355,515,300 | 32,458,822 | 0 | 32,458,822 | 29,293,186 | 29,293,186 |
| GRV- Residential Holiday Homes | | 0.109168 | 865 | 21,714,286 | 2,370,501 | 0 | 2,370,501 | 1,937,110 | 1,937,110 |
| GRV-Industrial | | 0.127838 | 461 | 23,265,563 | 2,974,221 | 0 | 2,974,221 | 2,775,230 | 2,775,230 |
| GRV-Commercial | | 0.120076 | 1,277 | 84,968,195 | 10,202,635 | 0 | 10,202,635 | 9,096,670 | 9,096,670 |
| GRV-Residential Vacant | | 0.091301 | 224 | 7,324,103 | 668,697 | 0 | 668,697 | 681,478 | 681,478 |
| GRV-Industrial Vacant | | 0.127838 | 41 | 1,070,750 | 136,882 | 0 | 136,882 | 134,768 | 134,768 |
| GRV-Commercial Vacant | | 0.120076 | 58 | 2,865,910 | 344,127 | 0 | 344,127 | 287,093 | 287,093 |
| UV-Holiday Home | | 0.003241 | 125 | 99,668,000 | 323,023 | 0 | 323,023 | 282,666 | 282,666 |
| UV-Primary Production | | 0.003252 | 738 | 916,467,000 | 2,980,348 | 0 | 2,980,348 | 2,766,304 | 2,766,304 |
| UV-Rural | | 0.003058 | 1,472 | 1,243,943,000 | 3,803,972 | 0 | 3,803,972 | 3,573,378 | 3,573,378 |
| UV-Commercial | | 0.005941 | 154 | 152,320,000 | 904,932 | 0 | 904,932 | 848,854 | 848,854 |
| Interim Rates | | | 0 | 0 | 0 | 520,703 | 520,703 | 989,210 | 502,900 |
| | Sub-Totals | | 20.628 | 2.909.122.107 | 57,168,160 | 520.703 | 57,688,863 | 52,665,947 | 52,179,637 |
| | | Minimum \$ | | | | | | | |
| Minimum Differential General Rate | | | | | | | | | |
| GRV–Residential | | 1,623 | 1,421 | 23,581,030 | 2,306,283 | 0 | 2,306,283 | 2,172,344 | 2,172,344 |
| GRV- Residential Holiday Homes | | 1,814 | 29 | 462,280 | 52,606 | 0 | 52,606 | 45,704 | 45,704 |
| GRV–Industrial | | 1,623 | 19 | 198,132 | 30,837 | 0 | 30,837 | 28,823 | 28,823 |
| GRV–Commercial | | 1,623 | 633 | 5,549,369 | 1,027,359 | 0 | 1,027,359 | 961,778 | 961,778 |
| GRV–Residential Vacant | | 1,623 | 1,138 | 8,649,481 | 1,846,974 | 0 | 1,846,974 | 1,867,427 | 1,867,427 |
| GRV-Industrial Vacant | | 1,623 | 2 | 19,000 | 3,246 | 0 | 3,246 | 0 | 0 |
| GRV–Commercial Vacant | | 1,623 | 53 | 355,940 | 86,019 | 0 | 86,019 | 78,884 | 78,884 |
| UV-Holiday Home | | 2,097 | 40 | 22,730,000 | 83,880 | 0 | 83,880 | 80,168 | 80,168 |
| UV-Primary Production | | 1,623 | 254 | 94,296,000 | 412,242 | 0 | 412,242 | 409,590 | 409,590 |
| UV-Rural | | 1,771 | 1,021 | 372,550,700 | 1,808,191 | 0 | 1,808,191 | 1,660,968 | 1,660,968 |
| UV-Commercial | | 1,623 | 92 | 6,792,954 | 149,316 | 0 | 149,316 | 135,013 | 135,013 |
| | Sub-Totals | | 4.702 | 535.184.886 | 7.806.953 | 0 | 7.806.953 | 7.440.699 | 7.440.699 |
| Back Rates / Prior Period Adjustments | | | | | | | 135,000 | 128,588 | 120,000 |
| Total Amount Raised from Ger | neral Rates | | | | | | 65,630,816 | 60,235,234 | 59,740,336 |
| Specified Area Rate | | | | | | | 702,363 | 663,668 | 655,546 |
| , - | Total Rates | | | | | | 66,333,179 | 60,898,902 | 60,395,882 |
| Į. | otal Kates | | | | | | 00,333,179 | 00,898,902 | 00,395,882 |

City of Busselton - 11 -

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(a) Rating Information – 2024/25 Financial Year (Continued)

The general rates detailed above for the 2024/25 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 \$150,000.

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 % |
|--|-------------------------------|--|--|-------------------------------------|
| OPTION ONE | | | | |
| Single full payment | 20/09/2024 | 0 | 0.0% | 7.0% |
| OPTION TWO | | | | |
| (Four equal or near equal | | | | |
| instalments) | | | | |
| First instalment | 20/09/2024 | 0.00 | 5.5% | 7.0% |
| Second instalment | 20/11/2024 | 7.00 | 5.5% | 7.0% |
| Third instalment | 20/01/2025 | 7.00 | 5.5% | 7.0% |
| Fourth instalment | 20/03/2025 | 7.00 | 5.5% | 7.0% |
| OPTION THREE | First | | | |
| 40 equal or near equal weekly instalments | payment date 20/09/2024 | 34.00 | 5.5% | 7.0% |
| OPTION FOUR | First | | | |
| 20 equal or near equal | payment | | | |
| fortnightly instalments | date | 29.00 | 5.5% | 7.0% |
| 3 7 7 11 11 | 20/09/2024 | | | |
| OPTION FIVE | First | | | |
| 10 equal or near equal monthly instalments | payment date 20/09/2024 | 23.00 | 5.5% | 7.0% |

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

| | 2024/25 Budget | 2023/24 Actual (un- audited) | 2023/24 Budget |
|--------------------------|-------------------|------------------------------------|-------------------|
| | \$ | \$ | \$ |
| Administration Fee | 135,000 | 135,348 | 120,000 |
| Late Payment Interest | 150,000 | 150,976 | 155,000 |
| Instalment Plan Interest | 325,000 | 323,235 | 300,000 |
| | 610,000 | 609,559 | 575,000 |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(c) Objectives and Reasons for Differential Rating

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)

| 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. It also acts 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 of public assets, infrastructure, and facilities, as well the provision of community services throughout the district. |
| 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 reasons for this rate, which is over and above that for ordinary Residential mentioned above, is to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services throughout the district, and assist with the compliance costs associated with holiday homes. |
| 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 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 to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services throughout the district. |

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Budget

For the Year Ended 30th June 2025

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 primary production 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 of public assets, infrastructure, and facilities, as well the provision of community services throughout the district. |
| 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 most 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 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 to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services 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 \$1,623, GRV Holiday Homes \$1,814, UV Rural Minimum \$1,771 and UV Holiday Homes \$2,097.

(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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

| Residential - Vacant Land 0.091300 0.091301 Rounding adjustment GRV Holiday Home 0.109149 0.109168 Rounding adjustment Industrial 0.127838 0.127838 No Change Industrial - Vacant Land 0.127838 0.127838 No Change Commercial 0.120076 0.120076 No Change Commercial - Vacant Land 0.120076 0.120076 No Change Primary Production 0.003252 0.003252 No Change UV Rural 0.003058 0.003058 No Change UV Holiday Home 0.005941 0.005941 No Change UV Holiday Home 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial - Vacant Land 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial - Vacant L | Differential general rate or general rate | Proposed Rate in \$ | Adopted Rate in \$ | Reason for the Difference |
|--|--|--|--|---|
| GRV Holiday Home 0.109149 0.109168 Rounding adjustment Industrial 0.127838 0.127838 No Change Industrial - Vacant Land 0.127838 0.127838 No Change Commercial - Vacant Land 0.120076 0.120076 No Change Commercial - Vacant Land 0.120076 0.120076 No Change Primary Production 0.003252 0.003252 No Change UV Rural 0.003058 0.003058 No Change UV Commercial 0.005941 0.005941 No Change UV Holiday Home 0.003235 0.003241 Rounding adjustment Minimum \$ moderate Residential - Vacant Land Minimum \$ moderate Minimum \$ moderate Moderate Moderate Mode | Residential | 0.091300 | 0.091301 | Rounding adjustment |
| Industrial 0.127838 0.127838 No Change Industrial - Vacant Land 0.127838 0.127838 No Change Commercial 0.120076 0.120076 No Change Commercial - Vacant Land 0.120076 0.120076 No Change Primary Production 0.003252 0.003252 No Change UV Rural 0.003058 0.003058 No Change UV Holiday Home 0.005941 No Change UV Holiday Home 0.003235 0.003241 Rounding adjustment Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial - Vacant Land 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 N | Residential - Vacant Land | 0.091300 | 0.091301 | Rounding adjustment |
| Industrial - Vacant Land | GRV Holiday Home | 0.109149 | 0.109168 | Rounding adjustment |
| Commercial Com | Industrial | 0.127838 | 0.127838 | No Change |
| Commercial - Vacant Land 0.120076 0.120076 No Change Primary Production 0.003252 0.003252 No Change UV Rural 0.003058 0.003058 No Change UV Commercial 0.005941 0.005941 No Change UV Holiday Home 0.003235 0.003241 Rounding adjustment Minimum Payments Proposed Minimum \$ Adopted Minimum \$ Reason for the Difference Minimum Payments 1,623 1,623 No Change Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercia | Industrial - Vacant Land | 0.127838 | 0.127838 | No Change |
| Primary Production 0.003252 0.003252 No Change UV Rural 0.003058 0.003058 No Change UV Commercial 0.005941 0.005941 No Change UV Holiday Home 0.003235 0.003241 Rounding adjustment Minimum Payments Proposed Minimum \$ Adopted Minimum \$ Reason for the Difference Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial Industrial - Vacant Land 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | Commercial | 0.120076 | 0.120076 | No Change |
| UV Rural 0.003058 0.003058 No Change UV Commercial 0.005941 0.005941 No Change UV Holiday Home 0.003235 0.003241 Rounding adjustment Minimum Payments Proposed Minimum \$ Adopted Minimum \$ Reason for the Difference Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial Industrial - Vacant Land 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | Commercial - Vacant Land | 0.120076 | 0.120076 | No Change |
| UV Commercial 0.005941 0.005941 No Change UV Holiday Home 0.003235 0.003241 Rounding adjustment Minimum Payments Proposed Minimum \$ Adopted Minimum \$ Reason for the Difference Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | Primary Production | 0.003252 | 0.003252 | No Change |
| Minimum Payments Proposed Minimum \$ Adopted Minimum \$ Reason for the Difference Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | UV Rural | 0.003058 | 0.003058 | No Change |
| Minimum Payments Proposed Minimum \$ Adopted Minimum \$ Reason for the Difference Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | UV Commercial | 0.005941 | 0.005941 | No Change |
| Minimum \$ Minimum \$ Residential 1,623 1,623 No Change Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | UV Holiday Home | 0.003235 | 0.003241 | Rounding adjustment |
| Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | Minimum Payments | • | | Reason for the Difference |
| Residential - Vacant Land 1,623 1,623 No Change GRV Holiday Home 1,814 1,814 No Change Industrial 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | Residential | 1 622 | 1 622 | No Change |
| GRV Holiday Home 1,814 1,814 No Change Industrial 1,623 1,623 No Change Industrial - Vacant Land 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change UV Commercial 1,623 1,623 No Change | | 1.023 | 1.023 | No Change |
| Industrial - Vacant Land 1,623 1,623 No Change Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | Residential - Vacant Land | , | • | 8 |
| Commercial 1,623 1,623 No Change Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | Residential - Vacant Land GRV Holiday Home | 1,623 | 1,623 | No Change |
| Commercial - Vacant Land 1,623 1,623 No Change Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | | 1,623 1,814 | 1,623 1,814 | No Change No Change |
| Primary Production 1,623 1,623 No Change UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | GRV Holiday Home | 1,623 1,814 1,623 | 1,623 1,814 1,623 | No Change No Change No Change |
| UV Rural 1,771 1,771 No Change UV Commercial 1,623 1,623 No Change | GRV Holiday Home Industrial | 1,623 1,814 1,623 1,623 | 1,623 1,814 1,623 1,623 | No Change No Change No Change No Change |
| UV Commercial 1,623 1,623 No Change | GRV Holiday Home Industrial Industrial - Vacant Land | 1,623 1,814 1,623 1,623 1,623 | 1,623 1,814 1,623 1,623 1,623 | No Change No Change No Change No Change No Change |
| =/=== =/=== =/=== | GRV Holiday Home Industrial Industrial - Vacant Land Commercial | 1,623 1,814 1,623 1,623 1,623 1,623 | 1,623 1,814 1,623 1,623 1,623 1,623 | No Change No Change No Change No Change No Change No Change |
| UV Holiday Home 2,097 2,097 No Change | GRV Holiday Home Industrial Industrial - Vacant Land Commercial Commercial - Vacant Land | 1,623 1,814 1,623 1,623 1,623 1,623 1,623 | 1,623 1,814 1,623 1,623 1,623 1,623 1,623 | No Change |
| | GRV Holiday Home Industrial Industrial - Vacant Land Commercial Commercial - Vacant Land Primary Production | 1,623 1,814 1,623 1,623 1,623 1,623 1,623 1,771 | 1,623 1,814 1,623 1,623 1,623 1,623 1,623 1,771 | No Change |

(f) Specified Area Rates

| opeometrica in our mater | | | | | | | | |
|--------------------------|------------|-------|------------|----------|---------|---------|----------|---------|
| | Rate in \$ | Basis | Rateable | 2024/25 | 2024/25 | 2024/25 | 2023/24 | 2023/24 |
| | | of | Value | Budgeted | Interim | Total | Actual | Budget |
| | | Rate | | Revenue | Revenue | Budget | (un- | |
| | | | | | | Revenue | audited) | |
| | | | | \$ | \$ | \$ | \$ | \$ |
| Port Geographe | 0.014439 | GRV | 18,881,447 | 272,625 | 0 | 272,625 | 251,628 | 247,652 |
| Provence (GRV) | 1.013172 | GRV | 16,558,800 | 218,115 | 0 | 218,115 | 207,475 | 205,021 |
| Provence (UV) | 0.000139 | UV | 6.079,000 | 842 | 0 | 842 | 815 | 815 |
| Vasse | 0.016340 | GRV | 12,899,420 | 210,781 | 0 | 210,781 | 203,750 | 202,058 |
| | | | | 702,363 | 0 | 702,363 | 663,668 | 655,546 |

| 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. |
| Provence (GRV) | 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. |
| Provence (UV) | 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 | 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. |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

2. Rates And Service Charges (Continued)

(g) Service Charges

| | Budget Applied | 2023/24 | 2023/24 |
|------------------|----------------|----------|---------|
| | to Cost | Actual | Budget |
| Amount of Charge | | Revenue | Revenue |
| | | (un- | |
| | | audited) | |
| \$ | \$ | \$ | \$ |
| 0 | 0 | 0 | 0 |
| _ | 0 | 0 | 0 |

(h) Back Rates / Prior Period Adjustments

| | 2024/25 | 2023/24 | 2023/24 |
|-------------|---------|-------------|---------|
| | Budget | Actual (un- | Budget |
| | | audited) | |
| | \$ | \$ | \$ |
| Rates :- | | | |
| Other | 135,000 | 128,587 | 120,000 |
| Write-Off's | 0 | 0 | 0 |
| | 135,000 | 128,587 | 120,000 |

(i) Rate Concessions/ Exemptions

Rate Concessions

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.

Non Rated Entities

This group includes leased properties that do not have rating liability clauses and properties occupied by organisations and associations that provide community services that have not been rated.

Rate Exemptions

Education — S6.26 (f)346,551.10This group are properties that are used as non-government schools.101,241.58Religious — S6.26 (d)101,241.58This group are properties that are used or held for religious purposes.612,116.89Exempt — S6.26 (g)612,116.89

Total Estimated Rates Concessions and Exemptions 1,301,806.15

Note: for more detail please see section titled "Memorandum of Imposing Rates and Charges".

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55.03

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| 3. | Net Current Assets | | 2024/25 | 2023/24 Actual (un- | 2023/24 |
|-----|--|------|--------------|------------------------|--------------|
| | | Note | Budget \$ | audited) \$ | Budget \$ |
| (a) | Composition of Estimated Net Current Asset Position | Note | • | Ť | Ť |
| | Current Assets | | | | |
| | Cash and cash equivalents – unrestricted | | 2,400,694 | 4,575,801 | 41,900 |
| | Cash and cash equivalents – restricted | | 1,173,245 | 8,969,281 | 5,377,713 |
| | Financial Assets – unrestricted | | 0 | 0 | 0 |
| | Financial Assets – restricted | | 80,000,000 | 94,500,000 | 74,500,000 |
| | Receivables | | 3,100,000 | 4,425,831 | 2,523,748 |
| | Inventory | | 1,600,000 | 1,611,153 | 1,200,000 |
| | | | | | |
| | | | 88,273,939 | 114,082,066 | 83,643,361 |
| | Less : Current Liabilities | | | | |
| | Bank Overdraft | | 0 | 0 | 0 |
| | Trade and other payables | | (7,100,694) | (7,304,497) | (3,765,648) |
| | Contract/ Grant liabilities | | (9,757,632) | (9,757,632) | (2,535,901) |
| | Deposits & Bonds | | (3,954,432) | (3,954,432) | (4,092,033) |
| | | | (20,812,758) | (21,016,561) | (10,393,582) |
| | | | | | |
| | Net current assets | | 67,461,181 | 93,065,505 | 73,249,779 |
| | | | | | |
| | Add : Current Liabilities Cash Backed | | 13,712,064 | 12,578,883 | 6,627,934 |
| | Less : Cash - Restricted | | (81,173,245) | (103,469,281) | (79,877,713) |
| | | | | | |
| | Net current assets used in the Statement of Financial Activity | | 0 | 2,175,107 | 0 |

The estimated surplus/ (deficiency) C/Fwd. in the 2023/24 actual column represents the forecast surplus (deficit) brought forward as at 1 July 2024

The estimated surplus/ (deficiency) C/Fwd. in the 2024/25 budget column represents the surplus (deficit) carried forward as at 30 June 2025.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

3. Net Current Assets (Continued)

Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the Local Government Act 1995 the following amounts have been excluded as provided by Local Government (Financial Management) Regulation 32 which will not fund the budgeted expenditure.

| (b) Non-cash amounts excluded from operating activities The following non-cash revenue or expenditure has been excluded from amounts attributable to operating | \$ | \$ |
|--|----------------------|------------------------|
| | | |
| The following non-cash revenue or expenditure has been excluded from amounts attributable to operating | | |
| activities within the Statement of Financial Activity in accordance with Financial Management Regulation 32. | | |
| Adjustments to operating activities | | |
| Less: Profit on asset disposals (20,508) (183,858) | (24,120) | (200,266) |
| Add: Loss on disposal of assets 147,076 81,738 Less: Fair value adjustments to financial assets at fair value | 205,278 | 346,370 |
| through profit and loss 0 (2,942) | 0 | (6,450) |
| Add: Depreciation on non-current assets 10(a) 26,806,262 27,128,433 | 25,541,373 | 26,481,887 |
| Non-cash Movements in Non-Current Assets and Liabilities 0 0 | 0 | ==, :==,==: |
| Less: Movement in finance leases 0 0 | 0 | (47,238) |
| Movement in Long Term Debt 0 0 | 0 | (89,134) |
| Movement in pensioner deferred rates (non-current) 5 0 (18,333) | 0 | (49,037) |
| Movement in employee benefit provisions 15 0 15,858 | 0 | (69,787) |
| Movement in Other provisions 16 0 (5,257,700) Movement Other 0 43,624 | 0 | 6,504,000 (279,530) |
| Non cash amounts excluded from operating activities 26,932,830 21,806,820 | 25,722,531 | 32,590,815 |
| | 23,722,331 | 32,330,013 |
| (c) Non-cash amounts excluded from investing activities | | |
| The following non-cash revenue or expenditure has been excluded from amounts attributable to investing activities within the Statement of Financial Activity in accordance with Financial Management Regulation 32. | | |
| Non-cash grants and contributions for assets 2 (7,518,667) (5,466,585) | (9,300,000) | (5,204,907) |
| Movement in liabilities associated with restricted cash (4,280,324) 486,971 | (49,677) | 2,037,309 |
| Non cash amounts excluded from investing activities (11,798,991) (4,979,614) | (9,349,677) | (3,167,598) |
| (d) Surplus/(deficit) after imposition of general rates | | |
| The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity 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 3 (81,173,245) (103,469,281) | (79,877,713) | (113,819,130) |
| Less: Financial assets at amortised cost - self-supporting loans 4(a) (209,865) (187,415) | (200,000) | (182,579) |
| Less: Other Assets 7(a) (550,000) (570,946) | (483,906) | (483,906) |
| Less - Current portion of lease receivables 5.1 (330,000) (338,323) | (490,000) | (309,426) |
| Add: Current liabilities not expected to be cleared at end of year - Current portion of borrowings 14 4.603.209 4.377.643 | 4 600 000 | 4 (30 053 |
| ,, ,. ,. ,. ,. ,. ,. ,. ,. ,. ,. ,. , | 4,680,000 | 4,620,953 1,266,220 |
| - Current portion of contract liability held in restricted cash 13.1 8,000,000 8,061,168 - Current portion of grant liability held in restricted cash 13.2 1,757,632 563,283 | 1,551,400 984,500 | 984,500 |
| - Current portion of deposits and bonds held in restricted cash 12 3,954,432 3,954,432 | 4,092,033 | 4,092,033 |
| - Current portion of deposits and bolids field in restricted cash 12 3,534,432 3,534,432 - Current portion of lease liabilities 11(b) 72,435 11,096 | 4,092,033 | 117,396 |
| - Current portion of employee benefit provisions 15 5,770,002 5,855,301 | 5,885,190 | 5,885,190 |
| - Current portion of other provisions 16 1,246,300 1,246,300 | 0,000,100 | 6,504,000 |
| Total adjustments to net current assets (56,859,100) (80,496,742) | (63,853,625) | (91,324,749) |
| Net current assets used in the Statement of Financial Activity | (30,000,020) | (52,52 .,5) |
| Total current assets 89,363,803 115,178,750 | 84,817,268 | 121,531,694 |
| Less: Total current liabilities (32,504,703) (32,506,901) | (20,963,643) | (28,251,784) |
| Less: Total adjustments to net current assets (56,859,100) (80,496,742) | (63,853,625) | (91,324,749) |
| Net current assets used in the Statement of Financial Activity 0 2,175,107 | 0 | 1,955,161 |

18 - City of Busselton

Budget

For the Year Ended 30th June 2025

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 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. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

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.

Land held for resale is classified as current except where it is held as non-current based on the City's intentions to release for sale.

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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

3 (d) Net Current Assets (Continued)

Significant Accounting Policies (Continued)

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 grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cash flows and therefore the City 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 determination of the net current asset position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any re-measurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

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Budget

For the Year Ended 30th June 2025

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 | 2024/25 Budget \$ | 2023/24 Actual (un- audited) \$ | 2023/24 Budget \$ |
|---|-------------------------|--|-------------------------|
| | | | |
| Cash at bank and on hand | 2,400,694 | 4,575,801 | 41,900 |
| Term Deposits | 1,173,245 | 8,969,281 | 5,377,713 |
| Total Cash and Cash Equivalents | 3,573,939 | 13,545,082 | 5,419,613 |
| Held as | | | |
| - Unrestricted cash and cash equivalents | 2,400,694 | 4,575,801 | 41,900 |
| - Restricted cash and cash equivalents | 1,173,245 | 8,969,281 | 5,377,713 |
| · | 3,573,939 | 13,545,082 | 5,419,613 |
| Restrictions | 2,212,222 | | 5,12,525 |
| 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 | 1,173,245 | 8,969,281 | 5,377,713 |
| Restricted financial assets at amortised cost – term deposits | 80,000,000 | 94,500,000 | 74,500,000 |
| - 1 | 81,173,245 | 103,469,281 | 79,877,713 |
| The restricted assets are a result of the following specific purposes for which the assets may be used: | | | |
| Reserves – cash/financial asset backed | 60,754,302 | 74,425,888 | 64,748,659 |
| Cash set aside, being unspent specific purpose Govt. Grants | 5,768,816 | 6,332,099 | 6,907,059 |
| Cash set aside in Lieu of Parking | 87,665 | 382,665 | 63,943 |
| Cash in Lieu of Public Open Space | 0 | 0 | 1,410 |
| Community Facilities | 6,000,093 | 8,134,453 | 0 |
| Cash set aside for Roadwork within specific areas, being funds given as a condition of subdivision/development | 1,351,174 | 1,351,173 | 1,337,256 |
| CPA Community Facilities | 1,009,404 | 1,043,704 | 0 |
| Cash set aside for Sundry Restricted | 137,756 | 137,756 | 146,436 |
| Public Art | 306,339 | 306,339 | 0 |
| Mosquito and Midge Levy | 0 | 120,199 | 0 |
| Cash set aside, being Unspent Loan Funds | 1,803,264 | 7,280,572 | 2,580,918 |
| Cash set aside for Deposits & Bonds | 3,954,432 | 3,954,433 | 4,092,032 |
| | 81,173,245 | 103,469,281 | 79,877,713 |

21 - City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| | | Note | 2024/25 Budget \$ | 2023/24 Actual (un- audited) \$ | 2023/24 Budget \$ |
|-----|---|------|-------------------------|--|-------------------------|
| 4. | Reconciliation of Cash (Continued) | | | | |
| (b) | Reconciliation of Net Cash Provided By Operating Activities to Net Result | | | | |
| | Net result | | 12,390,600 | 13,998,583 | 9,238,791 |
| | Depreciation | | 26,806,262 | 27,128,433 | 25,541,373 |
| | (Profit)/Loss on Sale of Asset | | 126,568 | (102,119) | 181,158 |
| | (Increase)/Decrease in Receivables | | 1,122,030 | (887,197) | 686,196 |
| | (Increase)/Decrease in Inventories | | 11,153 | (306,552) | 72,715 |
| | Increase/(Decrease) in Payables | | 0 | 2,560,878 | (473,932) |
| | Increase/(Decrease) in Employee Provisions | | 0 | 15,858 | 0 |
| | Increase/(Decrease) in Other Provisions | | 0 | (5,257,700) | 0 |
| | Non Cash Contributions/ Other | | (11,798,991) | (5,466,585) | (9,349,677) |
| | Fair value adjustments through profit and loss | | 0 | (2,942) | 0 |
| | Non-Operating Grants, Subsidies and Contributions | | (8,552,395) | (7,171,188) | (10,299,398) |
| | Net Cash from Operating Activities | | 20,105,227 | 24,509,469 | 15,597,226 |

(c) Credit Standby Arrangements

It is anticipated that an overdraft facility will not be required to be utilised during 2023/24

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).

Fuel cards supplied; BP - \$10,000 per month Shell - \$90,000 per month

Ampol - Credit group amount as part of the Department of Finance Common Use Agreement

Material 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.

22 - City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

5. Property, Plant and Equipment

(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 | 2024/25 Budget Total | 2023/24 Ac1ual Total (un-audited) | 2023/24 Budget Total |
|--|------------|---------------------------------|---------|-----------------------|---------|---------------------|------------------------|------------|----------------------|-----------------------------------|----------------------------|---|----------------------------|
| Asset Class | Governance | Salety | пеанн | and wenare | nousing | Amenities | and Culture | rransport | Services | and Services | Total | (un-audited) | Total |
| Property, Plant and Equipment | | | | | | | | | | | | | |
| Land and Buildings | 0 | 34,300 | 120,199 | 0 | 221,000 | 676,435 | 16,173,338 | 4,241,304 | 540,000 | 100,000 | 22,106,576 | 17,503,503 | 29,976,325 |
| Furniture and Equipment | 0 | 0 | 0 | 0 | 0 | 7,000 | 746,052 | 0 | 1,432,000 | 0 | 2,185,052 | 544,989 | 1,510,209 |
| Plant and Equipment | 40,000 | 45,000 | 0 | 0 | 0 | 876,716 | 1,218,227 | 4,551,820 | 0 | 70,000 | 6,801,763 | 2,409,735 | 6,078,421 |
| | | | | | | | | | | | | | |
| | 40,000 | 79,300 | 120,199 | 0 | 221,000 | 1,560,151 | 18,137,617 | 8,793,124 | 1,972,000 | 170,000 | 31,093,391 | 20,458,227 | 37,564,955 |
| <u>Infrastructure</u> | | | | | | | | | | | | | |
| Infrastructure – Roads | 0 | 0 | 0 | 0 | 0 | 167,460 | 0 | 10,043,733 | 0 | 0 | 10,211,193 | 9,458,576 | 10,093,354 |
| Infrastructure - Bridges | 0 | 0 | 0 | 0 | 0 | 0 | 98,527 | 0 | 0 | 0 | 98,527 | 11,473 | 0 |
| Infrastructure – Footpath and Cycleway | 0 | 0 | 0 | 0 | 0 | 34,707 | 0 | 3,159,583 | 0 | 0 | 3,194,290 | 941,541 | 1,824,587 |
| Infrastructure – Car Parks | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 385,137 | 0 | 0 | 385,137 | 493,557 | 541,885 |
| Infrastructure – Parks and | 0 | 122.000 | 0 | 70.000 | 0 | 1 500 000 | 2 600 616 | 0 | 0 | 0 | E 400 616 | 2 022 271 | 7.042.050 |
| Gardens | | 132,000 | _ | 70,000 | - | 1,599,000 | 3,608,616 | - | _ | - | 5,409,616 | 2,922,271 | 7,043,950 |
| Infrastructure – Drainage | 0 | 0 | 0 | 0 | 0 | 27,000 | 0 | 826,010 | 0 | 0 | 853,010 | 905,120 | 1,104,476 |
| Infrastructure – Airport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,983,658 | 0 | 0 | 1,983,658 | 771,811 | 1,288,278 |
| | 0 | 132,000 | 0 | 70,000 | 0 | 1,828,167 | 3,707,143 | 16,398,121 | 0 | 0 | 22,135,431 | 15,504,349 | 21,896,530 |
| Right of Use Assets | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 0 | 0 | 0 | 500,000 | 0 | 0 |
| Land Held for Resale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Acquisitions | 40,000 | 211,300 | 120,199 | 70,000 | 221,000 | 3,388,318 | 22,344,760 | 25,191,245 | 1,972,000 | 170,000 | 53,728,822 | 35,962,576 | 59,461,485 |

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.

- 23 - City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

5. Property, Plant and Equipment (Continued)

Material 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

| | | 2024/25 | Budget | | : | 2023/24 Actual | 2023/24 Budget | | | | | |
|-----------------------------|-------------------------|------------------------|--------------|------------|-------------------------|------------------------|----------------|------------|-------------------------|------------------------|--------------|------------|
| By Program | 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 | 27,190 | 21,165 | 0 | (6,025) | 44,819 | 54,592 | 9,773 | 0 | 58,204 | 62,000 | 3,870 | (74) |
| Law, Order, Public Safety | 0 | 0 | 0 | 0 | 37,900 | 36,638 | 3,555 | (4,818) | 54,921 | 55,000 | 1,145 | (1,066) |
| Health | 163,607 | 114,723 | 5,572 | (54,456) | 18,855 | 25,137 | 6,282 | 0 | 0 | 0 | 0 | 0 |
| 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 | 325,267 | 297,151 | 11,681 | (39,797) | 122,977 | 205,689 | 86,964 | (4,253) | 156,254 | 117,000 | 2,678 | (41,932) |
| Recreation and Culture | 549,697 | 503,259 | 360 | (46,798) | 181,206 | 145,055 | 34,455 | (70,605) | 521,563 | 437,500 | 10,017 | (94,080) |
| Transport | 24,500 | 27,395 | 2,895 | 0 | 103,088 | 136,325 | 33,237 | 0 | 196,177 | 147,300 | 5,623 | (54,500) |
| Economic Services | 0 | 0 | 0 | 0 | 16,335 | 17,864 | 1,529 | 0 | 27,626 | 15,000 | 0 | (12,626) |
| Other Property and Services | 0 | 0 | 0 | 0 | 57,339 | 63,338 | 8,063 | (2,062) | 30,213 | 30,000 | 787 | (1,000) |
| | 1,090,261 | 963,693 | 20,508 | (147,076) | 582,519 | 684,638 | 183,858 | (81,738) | 1,044,958 | 863,800 | 24,120 | (205,278) |

- 24 - City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

(b) Disposal of Assets (Continued)

| | | 2024/25 | Budget | | 2 | 023/24 Actua | l (un-audited |) | 2023/24 Budget | | | | |
|-------------------------------|-------------------------|------------------------|--------------|------------|-------------------------|------------------------|---------------|------------|-------------------------|------------------------|--------------|------------|--|
| By Class | Net Book Value \$ | Sale Proceeds \$ | Profit \$ | Loss \$ | Net Book Value \$ | Sale Proceeds \$ | Profit \$ | Loss \$ | Net Book Value \$ | Sale Proceeds \$ | Profit \$ | Loss \$ | |
| Property, Plant and Equipment | | | | | | | | | | | | | |
| Land & Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Plant & Equipment | 1,090,261 | 963,693 | 20,508 | (147,076) | 582,519 | 684,638 | 183,858 | (81,738) | 1,044,958 | 863,800 | 24,120 | (205,278) | |
| Furniture & Fittings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Infrastructure | 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 | |
| | 1,090,261 | 963,693 | 20,508 | (147,076) | 582,519 | 684,638 | 183,858 | (81,738) | 1,044,958 | 863,800 | 24,120 | (205,278) | |

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.

- 25 - City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| | 2024/25 Budget | 2023/24 Actual (un-audited) | 2023/24 Budget |
|--|-------------------|-----------------------------------|-------------------|
| | \$ | \$ | \$ |
| 6. Asset Depreciation | | | |
| By Program | | | |
| Governance | 783,942 | 873,617 | 849,142 |
| General Purpose Funding | 2,810 | 2,817 | 2,820 |
| Law, Order, Public Safety | 77,860 | 93,116 | 100,560 |
| Health | 20 | 4,289 | 7,120 |
| Education and Welfare | 53,170 | 59,613 | 53,170 |
| Housing | 88,410 | 88,457 | 84,380 |
| Community Amenities | 402,860 | 421,475 | 318,280 |
| Recreation and Culture | 8,940,150 | 9,085,664 | 8,708,231 |
| Transport | 14,415,740 | 14,352,368 | 13,294,840 |
| Economic Services | 79,360 | 80,907 | 60,650 |
| Other Property and Services | 1,961,940 | 2,066,110 | 2,062,180 |
| | 26,806,262 | 27,128,433 | 25,541,373 |
| By Class | | | |
| Buildings | 1,982,320 | 2,055,514 | 2,084,520 |
| Furniture and Equipment | 712,460 | 768,028 | 706,440 |
| Plant and Equipment | 2,089,430 | 2,199,323 | 2,195,310 |
| Infrastructure – Roads | 7,899,730 | 7,879,212 | 7,590,610 |
| Infrastructure – Footpaths & Cycle ways | 1,838,410 | 1,814,102 | 1,728,510 |
| Infrastructure – Drainage | 1,450,410 | 1,409,726 | 1,332,360 |
| Infrastructure – Parks, Gardens & Reserves | 7,852,830 | 7,913,719 | 7,428,950 |
| Infrastructure - Bridges | 1,198,620 | 1,198,604 | 1,210,000 |
| Infrastructure - Car Parks | 529,730 | 533,920 | 500,450 |
| Regional Airport & Industrial Park | 1,169,230 | 1,221,904 | 659,440 |
| Right of Use – Furniture and Equipment | 83,092 | 134,381 | 104,783 |
| | | | |
| | 26,806,262 | 27,128,433 | 25,541,373 |

- 26 - City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

Material 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:

| Land | 0 | Years |
|--|---------|-------|
| Buildings - General | 40 - 90 | Years |
| Buildings – Geographe Leisure Centre | 40 - 90 | Years |
| Furniture and Equipment – Basic Items | 10 - 15 | Years |
| Furniture and Equipment – EDP Network | 3 | Years |
| Heavy Plant and Equipment | 6 - 10 | Years |
| Light to Medium Vehicles | 3 - 10 | Years |
| Light Mobile Plant | 2 - 5 | Years |
| Tools | 10 | Years |
| Infrastructure: | | |
| Roads | 10 - 60 | Years |
| Bridges | 40 - 90 | Years |
| Car Parks | 20 - 40 | Years |
| Footpaths & Cycle ways | 20 - 50 | Years |
| Parks, Gardens & Reserves & Community Facilities | 4 - 80 | Years |
| Storm water Drainage | 80 | Years |
| Regional Airport & Industrial Park | 5 - 60 | Years |
| | | |

- 27 - City of Busselton

Budget

For the Year Ended 30th June 2025

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 24 | 2024/25 Budget New Loans | 2024/25 Budget Principal Repayment | Budget Principal 30 June 25 | 2024/25 Budget Interest Repayment | Actual Principal 1 July 23 | 2023/24 Actual New Loans | 2023/24 Actual (un- audited) Principal Repayment | Actual Principal 30 June 24 | 2023/24 Actual (un- audited)Int erest Repayment | Budget Principal 1 July 23 | 2023/24 Budget New Loans | 2023/24 Budget Principal Repayment | Budget Principal 30 June 24 | 2023/24 Budget Interest Repayment |
|--|-------------|-------|--------------|----------------------------------|--------------------------------|---|-----------------------------------|--|----------------------------------|--------------------------------|--|-----------------------------------|---|----------------------------------|--------------------------------|---|-----------------------------------|--|
| <u>Council Loans</u> | | | | | | | | | | | | | | | | | | |
| Governance | | | | | | | | | | | | | | | | | | |
| Civic and Administration Centre | 207 | WATC | 4.51 | 10,937,059 | 0 | 886,455 | 10,050,604 | 478,409 | 11,784,637 | 0 | 847,578 | 10,937,059 | 515,842 | 11,784,637 | 0 | 847,578 | 10,937,059 | 517,286 |
| Recreation and Culture | | | | | | | | | | | | | | | | | | |
| Busselton Foreshore (Barnard Park) | 204 | WATC | 4.36 | 450,197 | 0 | 82,404 | 367,793 | 18,293 | 529,104 | 0 | 78,907 | 450,197 | 21,728 | 529,104 | 0 | 78,907 | 450,197 | 21,790 |
| GLC Extension | 205 | WATC | 3.92 | 0 | 0 | 0 | 0 | 0 | 142,649 | 0 | 142,649 | 0 | 3,497 | 142,649 | 0 | 142,649 | 0 | 3,512 |
| Busselton Foreshore | 209 | WATC | 3.56 | 1,901,393 | 0 | 611,472 | 1,289,921 | 59,587 | 2,491,572 | 0 | 590,179 | 1,901,393 | 80,638 | 2,491,572 | 0 | 590,179 | 1,901,393 | 80,879 |
| Busselton Foreshore | 211 215 | WATC | 2.55 | 205,899 | 0 | 205,899 | 0 | 1,971 33,565 | 609,928 | 0 | 404,029 | 205,899 | 9,090 | 609,928 | 0 | 404,029 | 205,899 | 11,710 41,853 |
| Busselton Foreshore Jetty Precinct Tennis Club Facilities | 216 | WATC | 3.25 3.25 | 1,097,552 1,207,307 | 0 | 261,265 287,392 | 836,287 919,915 | 36,921 | 1,350,529 1,485,581 | 0 | 252,977 278,274 | 1,097,552 1,207,307 | 34,058 37,464 | 1,350,529 1,485,581 | 0 | 252,977 278,274 | 1,097,552 1,207,307 | 41,853 |
| Lot 10 Commonage Road | 217 | WATC | 3.25 | 702,434 | 0 | 167,210 | 535,224 | 21,481 | 864,338 | 0 | 161,904 | 702,434 | 21,797 | 864,338 | 0 | 161,904 | 702,434 | 26,786 |
| Busselton Tennis Club | 218 | WATC | 2.21 | 661,472 | 0 | 126,528 | 534,944 | 13,575 | 785,242 | 0 | 123,770 | 661,472 | 16,286 | 785,242 | 0 | 123,770 | 661,472 | 16,333 |
| BPACC | 225 | WATC | 2.10 | 3.846.356 | 0 | 478,631 | 3,367,725 | 76.984 | 4,315,071 | 0 | 468.715 | 3.846.356 | 86,654 | 4,315,071 | 0 | 468,715 | 3.846.356 | 86,900 |
| BPACC | 226 | WATC | 2.39 | 4,285,465 | 0 | 297,925 | 3,987,540 | 99,578 | 4,576,387 | Ō | 290,922 | 4,285,465 | 106,283 | 4,576,387 | ō | 290,922 | 4,285,465 | 106,580 |
| BPACC | 228 | WATC | 3.86 | 4,654,582 | 0 | 182,917 | 4,471,665 | 176,990 | 4,830,607 | 0 | 176,025 | 4,654,582 | 183,375 | 4,830,607 | 0 | 176,025 | 4,654,582 | 183,881 |
| BPACC | 229 | WATC | 3.77 | 4,563,311 | 0 | 230,938 | 4,332,373 | 168,699 | 4,785,749 | 0 | 222,438 | 4,563,311 | 176,709 | 4,785,749 | 0 | 222,438 | 4,563,311 | 177,199 |
| BPACC | 230 | WATC | 4.42 | 6,185,661 | 0 | 221,384 | 5,964,277 | 269,996 | 6,397,517 | 0 | 211,856 | 6,185,661 | 278,756 | 6,397,517 | 0 | 211,856 | 6,185,661 | 279,526 |
| Transport | | | | | | | | | | | | | | | | | | |
| Airport Jet Refuelling | 206 | WATC | 3.92 | 0 | 0 | 0 | 0 | 0 | 41,606 | 0 | 41,606 | 0 | 1,020 | 41,606 | 0 | 41,606 | 0 | 1,024 |
| Airport Freight Hub Stage 1 | 219 | WATC | 3.75 | 783,182 | 0 | 149,809 | 633,373 | 16,073 | 929,726 | 0 | 146,544 | 783,182 | 19,282 | 929,726 | 0 | 146,544 | 783,182 | 19,339 |
| Land Purchase Dunsborough | New | New | 4.84 | 0 | 1,750,000 | 104,066 | 1,645,934 | 62,276 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750,000 | 106,946 | 1,643,054 | 55,137 |
| Land Purchase Sues Road | New | New | 4.84 | 0 | 1,872,921 | 111,376 | 1,761,545 | 66,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 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 | 30,602 | 850,000 | 0 | 0 | 850,000 | 30,685 |
| Lot 40 vasse rigilway | 210 | WAIC | 3.01 | 850,000 | U | 0 | 830,000 | 30,063 | 830,000 | U | | 850,000 | 30,602 | 850,000 | 0 | " | 850,000 | 30,063 |
| Self-Supporting Loans | | | | | | | | | | | | | | | | | | |
| Recreation and Culture | | | | | | | | | | | | | | | | | | |
| Busselton Football & Sportsman Club | 208 | WATC | 2.93 | 3,330 | 0 | 3,330 | 0 | 57 | 6,564 | 0 | 3,234 | 3,330 | 156 | 6,564 | 0 | 3,234 | 3,330 | 157 |
| Dunsb and Districts Country Club | 212 | WATC | 3.04 | 37,878 | 0 | 12,247 | 25,631 | 1,059 | 49,761 | 0 | 11,883 | 37,878 | 1,176 | 49,761 | 0 | 11,883 | 37,878 | 1,423 |
| Geographe Bay Yacht Club | 213 | WATC | 3.04 | 33,226 | 0 | 10,743 | 22,483 | 929 | 43,650 | 0 | 10,424 | 33,226 | 1,032 | 43,650 | 0 | 10,424 | 33,226 | 1,248 |
| Dunsb. and Districts Country Club | 214 | WATC | 3.19 | 42,515 | 0 | 11,670 | 30,845 | 1,264 | 53,822 | 0 | 11,307 | 42,515 | 1,184 | 53,822 | 0 | 11,307 | 42,515 | 1,627 |
| Busselton Tennis Club | 220 | WATC | 1.37 | 16,577 | 0 | 7,304 | 9,273 | 190 | 23,782 | 0 | 7,205 | 16,577 | 288 | 23,782 | 0 | 7,205 | 16,577 | 289 |
| Busselton Hockey Club Stadium | 221 | WATC | 1.31 | 27,743 | 0 | 4,474 | 23,269 | 342 | 32,159 | 0 | 4,416 | 27,743 | 399 | 32,159 | 0 | 4,416 | 27,743 | 400 |
| Busselton Golf Club | 222 | WATC | 1.45 1.57 | 78,656 | 0 | 10,754 | 67,902 | 1,083 | 89,256 | 0 | 10,600 | 78,656 | 1,234 247 | 89,256 | 0 | 10,600 | 78,656 | 1,238 |
| Dunsborough Bay Yacht Club | 223 | WATC | 2.42 | 12,744 | 0 | 5,038 4,753 | 7,706 33,854 | 170 890 | 17,704 | 0 | 4,960 | 12,744 38,607 | 1,001 | 17,704 43,246 | 0 | 4,960 | 12,744 38,607 | 248 1,004 |
| Geographe Bay Yacht Club MRBTA-Ancient Land Discovery Park | 224 | WATC | 2.42 | 38,607 998,056 | 0 | 4,753 117,100 | 880,956 | 26,449 | 43,246 1,111,966 | 0 | 4,639 113,910 | 998,056 | 29,555 | 1,111,966 | 0 | 4,639 113,910 | 998,056 | 29,639 |
| Community Groups Provision | New | New | 4.84 | 990,036 | 250,000 | 10,125 | 239,875 | 5,321 | 1,111,900 | 0 | 113,510 | 330,036 | 25,555 | 1,111,966 | 250,000 | 10,804 | 239,196 | 3,710 |
| Community Groups i Tovision | INCW | 1404 | 4.04 | Ů | 230,000 | 10,123 | 233,073 | 3,321 | ĺ | U | | | | | 250,000 | 10,004 | 233,130 | 3,710 |
| | | | | 43,621,202 | 3,872,921 | 4,603,209 | 42,890,914 | 1,669,487 | 48,242,153 | 0 | 4,620,951 | 43,621,202 | 1,659,353 | 48,242,153 | 2,000,000 | 4,738,701 | 45,503,452 | 1,747,442 |

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Budget

For the Year Ended 30th June 2025

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 |
|----------------------------|--------------------------|-------------|-----------|--------------|-----------------------------|--------------------|-------------------|--------------------|
| Land Purchase Dunsborough | 1,750,000 | Unknown | Debenture | 10 Years | 2,217,893 | 4.84% | 1,750,000 | 0 |
| Land Purchase Sues Road | 1,872,921 | Unknown | Debenture | 10 Years | 2,373,679 | 4.84% | 1,872,921 | 0 |
| Community Groups Provision | 250,000 | Unknown | Debenture | 10 Years | 308,911 | 4.30% | 250,000 | 0 |
| | 3,872,921 | | | | 4,900,483 | | 3,872,921 | 0 |

(c) Unspent Borrowings

| | Date Borrowed | Balance 1-July-24 (un-audited) | Expended During Year | Balance 30-June-25 |
|-------------------------------|-------------------------------|--------------------------------------|-------------------------|-----------------------|
| Particulars / Purpose | | \$ | \$ | \$ |
| Loan 216 Tennis Club Facility | 27 th April 2018 | 49,341 | 0 | 49,341 |
| Loan 229 – BPACC (\$5M) | 28 th April 2022 | 731,231 | (731,231) | 0 |
| Loan 230 – BPACC (\$6.5M) | 6 th December 2022 | 6,500,000 | (4,746,078) | 1,753,922 |
| | | | | |
| | | 7,280,572 | (5,477,309) | 1,803,263 |

(d) Overdraft

Council has not utilised an overdraft facility during the financial year 2023/24.

It is anticipated that an overdraft facility will not be required to be utilised during 2024/25.

Material 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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

8. Lease Liabilities

| Lease Number | Institution | Lease Interest Rate | Lease Term | Budget Lease Principal 1 July 2024 \$ | 2024/25 Budget New Leases | 2024/25 Budget Lease principal Repayments \$ | Budget Lease Principal outstanding 30 June 2025 \$ | 2024/25 Budget Lease Interest Repayments | Actual Principal 1 July 2023 \$ | 2023/24 Actual (un- audited) New Leases/ Extended | 2023/24 Actual (un- audited) Lease principal Repayments | Actual Lease Principal outstanding 30 June 2024 \$ | 2023/24 Actual (un- audited) Lease Interest Repayments | Budget Lease Principal 1 July 2023 \$ | 2023/24 Budget New Leases | 2023/24 Budget Lease principal Repayments \$ | Budget Lease Principal outstanding 30 June 2024 \$ | 2023/24 Budget Lease Interest Repayments |
|-----------------|-------------|---------------------------|---------------|--|------------------------------------|---|--|--|---|---|--|--|--|--|------------------------------------|---|--|--|
| | | | | | | | | | | | | | | | | | | |
| E6N0160583 | Maia | 5.1511 | 6 years | 0 | 0 | 0 | 0 | 0 | 28,933 | 0 | 28,933 | 0 | 560 | 28,933 | 0 | 28,933 | 0 | 560 |
| E6N0162334 | Maia | 5.2189 | 5 years | 0 | 0 | 0 | 0 | 0 | 60,529 | 20,575 | 81,103 | 0 | 1,586 | 60,529 | 0 | 60,529 | 0 | 1,586 |
| E6N0162368 | Maia | 2.2722 | 5 years | 8,453 | 0 | 8,453 | 0 | 39 | 25,190 | 16,866 | 33,603 | 8,453 | 247 | 25,190 | 0 | 25,190 | 0 | 287 |
| New Lease | Unknown | 5.5555 | 5 years | 0 | 500,000 | 72,435 | 427,565 | 12,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | · | | 8,453 | 500,000 | 80,888 | 427,565 | 12,834 | 114,652 | 37,441 | 143,639 | 8,453 | 2,393 | 114,652 | 0 | 114,652 | 0 | 2,433 |

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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| | | 2025 | 2025 | 2025 | 2025 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 |
|----|---|------------|-----------|--------------|------------|------------|--------------|----------------|------------|------------|------------|--------------|---------|
| | | Budget | Budget | Budget | Budget | Actual | Actual (un- | Actual (un- | Actual | Budget | Budget | Budget | Budget |
| | | Opening | Transfers | Transfers | Closing | Opening | audited) | audited) | Closing | Opening | Transfers | Transfers | Closing |
| | | Balance | To | From | Balance | Balance | Transfers To | Transfers From | Balance | Balance | То | From | Balance |
| a) | Cash Backed Reserves | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | Restricted by Legislation/ Agreement | | | | | | | | | | | | |
| | Joint Venture Aged Housing Reserve (Harris/Winderlup) | 1,878,153 | 159,687 | (196,000) | 1,841,840 | 1,656,730 | 288,854 | (67,431) | 1,878,153 | 1,656,730 | 344,588 | (62,000) | 1,939,3 |
| | Jetty Reserve | 8,562,413 | 1,773,316 | (1,934,205) | 8,401,524 | 7,345,736 | 2,394,314 | (1,177,637) | 8,562,413 | 7,345,736 | 1,830,456 | (1,828,444) | 7,347,7 |
| | Jetty Self Insurance Reserve | 789,867 | 101,640 | 0 | 891,507 | 672,757 | 117,110 | 0 | 789,867 | 672,757 | 112,024 | 0 | 784,7 |
| | Commonage Precinct Infrastructure Road Reserve ** | 0 | 0 | 0 | 0 | 845 | 0 | (845) | 0 | 845 | 0 | (845) | i . |
| | Community Facilities - City District ** | 0 | 0 | 0 | 0 | 1,320,535 | 55,138 | (1,375,673) | 0 | 1,320,535 | 394,835 | (475,350) | 1,240, |
| | Community Facilities – Broadwater ** | 0 | 0 | 0 | 0 | 275,331 | 939 | (276,270) | 0 | 275,331 | 26,305 | 0 | 301, |
| | Community Facilities – Busselton ** | 0 | 0 | 0 | 0 | 101,930 | 7,422 | (109,352) | 0 | 101,930 | 26,607 | (92,000) | 36, |
| | Community Facilities – Dunsborough ** | 0 | 0 | 0 | 0 | 523,253 | 0 | (523,253) | 0 | 523,253 | 58,269 | (220,000) | 361, |
| | Community Facilities - Dunsborough Lakes Estate ** | 0 | 0 | 0 | 0 | 900,385 | 0 | (900,385) | 0 | 900,385 | 13,317 | (577,022) | 336, |
| | Community Facilities – Geographe ** | 0 | 0 | 0 | 0 | 156,185 | 1,133 | (157,318) | 0 | 156,185 | 17,932 | 0 | 174, |
| | Community Facilities - Port Geographe ** | 0 | 0 | 0 | 0 | 364,198 | 0 | (364,198) | 0 | 364,198 | 16,590 | 0 | 380, |
| | Community Facilities – Vasse ** | 0 | 0 | 0 | 0 | 108,013 | 0 | (108,013) | 0 | 108,013 | 8,718 | (116,731) | i |
| | Community Facilities - Airport North ** | 0 | 0 | 0 | 0 | 3,282,877 | 78,665 | (3,361,542) | 0 | 3,282,877 | 273,695 | 0 | 3,556 |
| | Locke Estate Reserve | 246,582 | 22,077 | 0 | 268,659 | 171,194 | 75,388 | 0 | 246,582 | 171,194 | 71,876 | 0 | 243 |
| | Port Geographe Waterways Management (SAR) Reserve | 3,090,466 | 348,360 | (420,385) | 3,018,441 | 3,051,049 | 407,776 | (368,359) | 3,090,466 | 3,051,049 | 384,527 | (406,169) | 3,029 |
| | Provence Landscape Maintenance (SAR) Reserve | 1,692,736 | 257,387 | (146,220) | 1,803,903 | 1,524,830 | 289,267 | (121,361) | 1,692,736 | 1,524,830 | 270,057 | (257,634) | 1,537 |
| | Vasse Newtown Landscape Maintenance (SAR) Reserve | 693,041 | 227,655 | (142,522) | 778,174 | 615,196 | 237,692 | (159,847) | 693,041 | 615,196 | 226,599 | (166,786) | 675 |
| | Commonage Precinct Bushfire Facilities Reserve ** | 0 | 0 | 0 | 0 | 60,710 | 0 | (60,710) | 0 | 60,710 | 2,766 | (40,000) | 23 |
| | Commonage Community Facilities Dunsborough Lakes South Reserve ** | 0 | 0 | 0 | 0 | 76,997 | 0 | (76,997) | 0 | 76,997 | 0 | (76,997) | i |
| İ | Commonage Community Facilities South Biddle Precinct Reserve ** | 0 | 0 | 0 | 0 | 938,927 | 0 | (938,927) | 0 | 938,927 | 42,771 | 0 | 981 |
| | Busselton Area Drainage and Waterways Improvement Reserve * | 0 | 0 | 0 | 0 | 134,560 | 0 | (134,560) | 0 | 134,560 | 0 | (134,560) | l . |
| | Public Art Reserve ** | 0 | 0 | 0 | 0 | 272,933 | 0 | (272,933) | 0 | 272,933 | 2,197 | (12,000) | 263 |
| | Post Office Tea Rooms | 69,509 | 1,660 | 0 | 71,169 | 48,075 | 21,434 | 0 | 69,509 | 48,075 | 18,307 | 0 | 66 |
| | Restricted by Council | | | | | | | | | | | | 1 |
| | Airport Reserve | 11,400,598 | 2,428,731 | (3,688,797) | 10,140,532 | 3,210,167 | 8,741,295 | (550,864) | 11,400,598 | 3,210,167 | 9,190,590 | (3,712,421) | 8,688 |
| i | Airport Marketing and Incentive Reserve * | 0 | 0 | 0 | 0 | 4,895,381 | 0 | (4,895,381) | 0 | 4,895,381 | 0 | (4,895,381) | |
| | Airport Noise Mitigation Reserve * | 0 | 0 | 0 | 0 | 661,140 | 0 | (661,140) | 0 | 661,140 | 0 | (661,140) | į. |
| İ | Airport Existing Terminal Building Reserve * | 0 | 0 | 0 | 0 | 456,383 | 0 | (456,383) | 0 | 456,383 | 0 | (456,383) | i |
| | Buildings Reserve | 7,413,800 | 2,690,322 | (3,033,792) | 7,070,330 | 3,389,333 | 4,807,813 | (783,346) | 7,413,800 | 3,389,333 | 4,676,377 | (2,363,446) | 5,702 |
| | Barnard Park Sports Pavilion Building Reserve * | 0 | 0 | o l | 0 | 115,031 | 0 | (115,031) | 0 | 115,031 | 0 | (115,031) | 1 |
| i | Railway House Building Reserve * | 0 | 0 | 0 | 0 | 89,584 | 0 | (89,584) | 0 | 89,584 | 0 | (89,584) | į. |
| | Youth and Community Activities Building Reserve * | 0 | 0 | 0 | 0 | 216,651 | 0 | (216,651) | 0 | 216,651 | 0 | (216,651) | i |
| İ | Busselton Library Building Reserve * | 0 | 0 | 0 | 0 | 155,510 | 0 | (155,510) | 0 | 155,510 | 0 | (155,510) | i |
| İ | Busselton Community Resource Centre Reserve * | 0 | 0 | 0 | 0 | 531,461 | 0 | (531,461) | 0 | 531,461 | 0 | (531,461) | i |
| i | Busselton Jetty Tourist Park Reserve | 2,419,212 | 996.730 | (705,424) | 2,710,518 | 1.971.963 | 653,231 | (205,982) | 2,419,212 | 1,971,963 | 506.629 | (744,344) | 1,73 |
| i | Geographe Leisure Centre Building (GLC) Reserve * | 0 | 0 | 0 | 0 | 232,469 | 033,232 | (232,469) | 0 | 232,469 | 0 | (232,469) | ,, |
| | Winderlup Aged Housing Reserve (City Controlled) | 548,122 | 96.162 | (25,000) | 619.284 | 463,207 | 120,260 | (35,345) | 548.122 | 463,207 | 102,426 | (49,000) | 510 |
| | Lou Weston Oval Pavilion Reserve * | 0 | 0 | 0 | 0 | 12,730 | 0 | (12,730) | 0 | 12,730 | 0 | (12,730) | 1 |
| | Naturaliste Community Centre Building Reserve * | 0 | 0 | n | 0 | 233,943 | 0 | (233,943) | 0 | 233,943 | 0 | (233,943) | |
| | Civic and Administration Building Reserve * | 0 | 0 | n | o o | 900,462 | 0 | (900,462) | 0 | 900,462 | 0 | (900,462) | |
| | and an an an an an an an an an an an an an | | 0 | 0 | Ü | 300, 102 | | (500, 102) | | 300, 102 | | (300, .02) | |
| | Sub-Total | 38.804.499 | 9,103,727 | (10,292,345) | 37,615,881 | 41,138,661 | 18,297,731 | (20,631,893) | 38.804.499 | 41,138,661 | 18,618,458 | (19,836,494) | 39,920 |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| | | 2025 | 2025 | 2025 | 2025 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 |
|------|--|------------|------------|--------------|------------|------------|--------------|----------------|------------|------------|------------|--------------|------------|
| | | Budget | Budget | Budget | Budget | Actual | Actual (un- | Actual | Actual | Budget | Budget | Budget | Budget |
| | | Opening | Transfers | Transfers | Closing | Opening | audited) | Transfers (un- | Closing | Opening | Transfers | Transfers | Closing |
| | | Balance | To | From | Balance | Balance | Transfers To | audited) From | Balance | Balance | То | From | Balance |
| 9(a) | Cash Backed Reserves (continued) | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | Restricted by Council | | | | | | | | | | | | 1 |
| | Vasse Sports Pavilion Building Reserve * | 0 | 0 | 0 | 0 | 2,405 | 0 | (2,405) | 0 | 2,405 | 0 | (2,405) | 0 |
| | Roads Reserve | 3,203,367 | 4,277,621 | (6,195,960) | 1,285,028 | 2,164,710 | 5,498,981 | (4,460,324) | 3,203,367 | 2,164,710 | 5,346,209 | (5385,418) | 2,125,501 |
| | Footpath/ Cycle Ways Reserve | 2,304,680 | 1,524,765 | (2,581,059) | 1,248,386 | 1,726,463 | 1,456,108 | (877,891) | 2,304,680 | 1,726,463 | 1,401,171 | (1,626,186) | 1,501,448 |
| | Other Infrastructure Reserve | 899,445 | 910,606 | (652,902) | 1,157,149 | 721,868 | 1,276,348 | (1,098,771) | 899,445 | 721,868 | 1,322,205 | (1,381,101) | 662,972 |
| | Parks and Gardens Reserve | 1,151,870 | 1,559,165 | (2,494,072) | 216,963 | 1,349,337 | 1,483,533 | (1,681,000) | 1,151,870 | 1,349,337 | 1,411,328 | (1,939,765) | 820,900 |
| | Furniture and Equipment Reserve | 560,517 | 134,125 | (231,000) | 463,642 | 483,156 | 174,024 | (96,663) | 560,517 | 483,156 | 149,363 | (268,264) | 364,255 |
| | Plant Replacement Reserve | 3,049,039 | 1,658,583 | (4,025,225) | 682,397 | 2,364,208 | 1,260,569 | (575,738) | 3,049,039 | 2,364,208 | 1,143,209 | (3,239,860) | 267,557 |
| | Major Traffic Improvements Reserve * | 0 | 0 | 0 | 0 | 1,574,756 | 0 | (1,574,756) | 0 | 1,574,756 | 0 | (1,574,756) | 0 |
| | CBD Enhancement Reserve * | 0 | 0 | 0 | 0 | 9,196 | 0 | (9,196) | 0 | 9,196 | 0 | (9,196) | 0 |
| | New Infrastructure Development Reserve | 2,753,394 | 534,023 | (1,708,732) | 1,578,685 | 756,385 | 1,997,009 | 0 | 2,753,394 | 756,385 | 1,613,298 | (1,008,778) | 1,360,905 |
| | City Car Parking and Access Reserve | 1,106,232 | 210,200 | (325,137) | 991,295 | 1,436,685 | 237,516 | (567,970) | 1,106,232 | 1,436,685 | 232,036 | (791,885) | 876,836 |
| | Debt Default Reserve * | 0 | 0 | 0 | 0 | 0 | 857 | (857) | 0 | 0 | 0 | 0 | 0 |
| | Corporate IT Systems Reserve | 1,007,338 | 479,757 | (1,432,000) | 55,095 | 329,865 | 677,473 | 0 | 1,007,338 | 329,865 | 900,011 | (792,506) | 437,370 |
| | Election, Valuation and Other Corporate Expenses Reserve | 405,432 | 160,048 | (380,000) | 185,480 | 401,441 | 170,163 | (166,172) | 405,432 | 401,441 | 161,662 | (180,000) | 383,103 |
| | Legal Expenses Reserve | 488,091 | 11,488 | (155,250) | 344,329 | 579,578 | 28,526 | (120,013) | 488,091 | 579,578 | 29,943 | (150,000) | 459,521 |
| | Events, Marketing and Business Development Reserve | 319,813 | 1,607,089 | (1,842,956) | 83,946 | 393,498 | 1,514,475 | (1,588,160) | 319,813 | 393,498 | 1,477,754 | (1,766,539) | 104,713 |
| | Performing Arts and Convention Centre Reserve | 2,591,695 | 64,602 | 0 | 2,656,297 | 2,467,333 | 124,362 | 0 | 2,591,695 | 2,467,333 | 116,739 | 0 | 2,584,072 |
| | Long Service Leave Reserve | 3,840,456 | 551,146 | (354,377) | 4,037,225 | 3,940,671 | 592,481 | (692,696) | 3,840,456 | 3,940,671 | 630,310 | (525,127) | 4,045,854 |
| | Professional Development Reserve | 132,963 | 2,968 | (40,000) | 95,931 | 161,395 | 8,135 | (36,567) | 132,963 | 161,395 | 7,333 | (50,000) | 118,728 |
| | Sick Pay Incentive Reserve | 72,502 | 2,058 | 0 | 74,560 | 79,316 | 3,974 | (10,788) | 72,502 | 79,316 | 3,000 | 0 | 82,316 |
| | Workers Compensation, Extended SL and AL Contingency Reserve | 4,496 | 115 | (4,611) | 0 | 4,280 | 216 | 0 | 4,496 | 4,280 | 265 | 0 | 4,545 |
| | Port Geographe Development Reserve (Council) | 36,835 | 65,235 | (82,034) | 20,036 | 67,300 | 110,212 | (140,677) | 36,835 | 67,300 | 106,787 | (146,451) | 27,636 |
| | Coastal and Climate Adaptation Reserve | 2,025,052 | 1,313,799 | (2,054,830) | 1,284,021 | 1,194,820 | 1,227,942 | (397,710) | 2,025,052 | 1,194,820 | 1,165,661 | (1,636,485) | 723,996 |
| | Emergency Disaster Recovery Reserve * | 0 | 0 | 0 | 0 | 97,863 | 0 | (97,863) | 0 | 97,863 | 0 | (97,863) | 0 |
| | Energy Sustainability Reserve * | 0 | 0 | 0 | 0 | 247,224 | 0 | (247,224) | 0 | 247,224 | 0 | (247,224) | 0 |
| | Cemetery Reserve * | 0 | 0 | 0 | 0 | 365,555 | 0 | (365,555) | 0 | 365,555 | 0 | (365,555) | 0 |
| | Waste Management Facility and Plant Reserve | 3,497,274 | 2,529,266 | (2,120,647) | 3,905,893 | 8,135,574 | 2,445,012 | (7,083,312) | 3,497,274 | 8,135,574 | 1,960,969 | (5,033,906) | 5,062,637 |
| | Strategic Projects Reserve | 2,756,260 | 66,813 | (2,672,534) | 150,539 | 3,032,416 | 178,389 | (454,545) | 2,756,260 | 3,032,416 | 140,118 | (500,000) | 2,672,534 |
| | Prepaid Grants and Deferred Works & Services Reserve | 2,947,446 | 158,000 | (2,975,433) | 130,013 | 2,843,445 | 3,187,261 | (3,083,260) | 2,947,446 | 2,843,445 | 351,808 | (3,195,253) | 0 |
| | Busselton Foreshore Reserve * | 0 | 0 | 0 | 0 | 13,115 | 0 | (13,115) | 0 | 13,115 | 0 | (13,115) | 0 |
| | LED Street Lighting Replacement Program Reserve * | 0 | 0 | 0 | 0 | 32,227 | 0 | (32,227) | 0 | 32,227 | 0 | (32,227) | 0 |
| | Waterways Restoration Reserve | 467,195 | 593,920 | (734,560) | 326,555 | 10 | 723,787 | (256,602) | 467,195 | 10 | 713,103 | (572,473) | 140,640 |
| | Peel Terrace/ Causeway Road Building Reserve * | 0 | 0 | 0 | 0 | 23,429 | 0 | (23,429) | 0 | 23,429 | 0 | (23,429) | 0 |
| | New Sport & Recreation Facilities & Infrastructure Reserve | 0 | 2,164,956 | 0 | 2,164,956 | | | | | | | | |
| | Sub-Total | 35,621,392 | 20,580,348 | (33,063,319) | 23,138,421 | 36,999,524 | 24,377,353 | (25,755,486) | 35,621,392 | 36,999,524 | 20,384,282 | (32,555,767) | 24,828,039 |
| | | | | | | | | | | | | | — |
| | Total | 74,425,890 | 29,684,075 | 43,355,664 | 60,754,302 | 78,138,185 | 42,675,084 | (46,387,379) | 74,425,890 | 78,138,185 | 39,002,740 | (52,392,261) | 64,748,664 |

^{*} Funds consolidated into other applicable reserve, and the reserve closed per adoption of 2023/24 budget.

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^{**} Funds consolidated into other applicable reserve or transferred to a restricted asset account, and the reserve closed, per adopted amendment to 2023/24 budget.

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9(a) 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:

Restricted by Legislation/ Agreement

Joint Venture Aged Housing Reserve (Harris/ Winderlup)

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.

Jetty Reserve

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

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.

Commonage Precinct Infrastructure Road Reserve

** 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.

Community Facilities - City District

** To hold development contributions received by the City for the provision of new or upgraded community infrastructure within the District.

Community Facilities – Broadwater

** 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

** 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

** 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

** 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

** 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

** 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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9(a) Cash Backed Reserves (Continued)

Restricted by Legislation/ Agreement (Continued)

Community Facilities – Vasse

** 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

** 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

To provide funding for the protection of the Locke Estate (Reserve 22674) coastline.

Port Geographe Waterways Management (SAR) Reserve

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

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

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

** 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

** 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

** 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

* 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.

Public Art Reserve

** To hold development contributions received by the City for the commissioning, purchase and enhancement of public art works within the District.

Post Office Tea Rooms

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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9(a) Cash Backed Reserves (Continued)

Restricted by Council

Airport Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and installation of Airport Infrastructure, Plant, Furniture and Equipment.

* Airport Marketing and Incentive Reserve

The purpose of promoting and providing incentives for the Busselton Margaret River Airport.

Airport Noise Mitigation Reserve

To be utilised for the purpose of noise mitigation related activities surrounding the Airport precinct.

Airport Existing Terminal Building Reserve

* To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Building Reserve

To provide funding for the major maintenance, renewal, replacement, upgrading and future building requirements for SLH2 to SLH6 assets that do not have their own reserve account and for other major building assets where insufficient funds are held for those assets.

Barnard Park Sports Pavilion Building Reserve

 To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Railway House Building Reserve

* 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

* To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Busselton Library Building Reserve

* To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

<u>Busselton Community Resource Centre Reserve</u>

* 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

To provide funding for capital, maintenance and promotional/ marketing requirements for visitor services throughout the district.

Geographe Leisure Centre Building (GLC) Reserve

* To provide funding for the major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Winderlup Aged Housing Reserve (City Controlled)

To hold funds to meet future expenses, including capital, maintenance, operational and administrative costs associated with the provision of council owned community aged housing.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9(a) Cash Backed Reserves (Continued)

Restricted by Council (Continued)

Lou Weston Oval Pavilion Reserve

* To provide funding for the major maintenance, renewal, replacement, upgrading and future building fit out requirements for

Naturaliste Community Centre Building (NCC) Reserve

* 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

* 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

* To provide funding for the construction, major maintenance, renewal, replacement, upgrading and future building and fit out requirements for the asset.

Road Reserve

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

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

To provide funding for the major maintenance and renewal of other infrastructure not specifically provided for in other reserves.

Parks and Gardens Reserve

 $To \ provide \ funding \ for \ the \ major \ maintenance \ and \ renewal \ of \ Parks, \ Gardens \ and \ Reserves \ within \ the \ District.$

Furniture and Equipment Reserve

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

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

* 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

* To provide funds for Capital and maintenance works and improvements within the Busselton and Dunsborough Central Business Districts.

New Infrastructure Development Reserve

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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9(a) Cash Backed Reserves (Continued)

Restricted by Council (Continued)

City Car Parking and Access Reserve

To provide funding for development of public car parking, the development of infrastructure to provide for the management of public car parking and improving public transport to and within the City or 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

* 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

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

To provide funding for Council elections, rating valuations, fair value valuations and other legislative and corporate governance requirements.

Legal Expenses Reserve

Funding for any legal expenses or contingency involving the City of Busselton.

Events, Marketing and Business Development Reserve

To fund the City's contributions and expenditure on tourism, marketing, area promotion and events activities as a result of MERG funding allocations.

Performing Arts and Convention Centre Reserve

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

To provide funding to meet the City's future long service leave obligations of employees.

Professional Development Reserve

To provide funding to meet the City's ongoing contractual professional development obligations of employees.

Sick Pay Incentive Reserve

To provide funding to meet the City's obligations under a former sick leave incentive scheme pertaining to staff employed pre 2003.

Workers Compensation and Extended Sick Leave Contingency Reserve

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, and to enable periods of extended Sick Leave to be funded with a replacement officer, and to assist with meeting annual leave payouts upon termination.

Port Geographe Development Reserve (Council)

To provide funds for capital and maintenance costs for development works associated within the Port Geographe contribution area.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9(a) Cash Backed Reserves (Continued)

Restricted by Council (Continued)

Coastal and Climate Adaptation Reserve

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 advancement and improvements/ upgrades of infrastructure susceptible to climate change.

* Emergency Disaster Recovery Reserve

To provide funding for Disaster Recovery activities including natural and man-made events.

Energy Sustainability Reserve

* To provide funding for the investigation, implementation and optimisation of Energy Sustainability initiatives within the

* Cemetery Reserve

To provide funding for the renewal, expansion and establishment of Cemeteries within the district.

Waste Management Facility and Plant Reserve

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

To provide funds for projects which may create a future revenue stream for the City and reduce reliance on rate revenue.

<u>Prepaid Grants and Deferred Works and Services Reserve</u>

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

To provide funds for on-going asset maintenance and any future capital works.

* LED Street Lighting Replacement Program Reserve

To provide funds for the on-going replacement of street lighting throughout the district with LED capacity.

Waterways Restoration Reserve

To provide for any works required to rejuvenate, revive or rectify natural waterways within the Busselton district

Peel Terrace/ Causeway Road Building Reserve

* 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.

New Sport & Recreation Facilities & Infrastructure Reserve

To set aside, accumulate and provide (co-)funding to facilitate the identification, location/siting, design, development and construction of new sporting and recreation infrastructure.

- * Funds consolidated into other applicable reserve, and the reserve closed per adoption of 2023/24 budget.
- ** Funds consolidated into other applicable reserve or transferred to a restricted asset account, and the reserve closed, per adopted amendment to 2023/24 budget.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9 (b) - Movement in Restricted Cash

| | 2025 | 2025 | 2025 | 2025 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 | 2024 |
|---|------------|---------------|---------------|------------|------------|---------------|---------------|------------|------------|---------------|---------------|------------|
| | Budget | Budget | Budget | Budget | Actual | Actual (un- | Actual (un- | Actual | Budget | Budget | Budget | Budget |
| | Opening | Recognised as | Recognised as | Closing | Opening | audited) | audited) | Closing | Opening | Recognised as | Recognised as | Closing |
| | Balance | Revenue | Liability | Balance | Balance | Recognised as | Recognised as | Balance | Balance | Revenue | Liability | Balance |
| | \$ | \$ | \$ | \$ | \$ | Revenue | Liability | \$ | \$ | \$ | \$ | \$ |
| | | | | | | \$ | \$ | | | | | |
| | | | | | | | | | | | | |
| Capital Grants, Subsidies and Contributions Liabilities | | | | | | | | | | | | |
| Government Grants | 7,465,280 | (1,696,464) | 0 | 5,768,816 | 7,845,559 | (7,825,395) | 7,445,116 | 7,465,280 | 7,845,559 | (938,500) | 0 | 6,907,059 |
| CPA - Bushfire Facilities | 58,032 | (34,300) | 0 | 23,732 | 0 | (16,519) | 74,551 | 58,032 | 0 | 0 | 0 | 0 |
| Cash in Lieu of Parking | 382,666 | (295,000) | 0 | 87,666 | 358,943 | 0 | 23,723 | 382,666 | 358,943 | (295,000) | 0 | 63,943 |
| Cash in Lieu of Public Open Space | 0 | 0 | 0 | 0 | 1,410 | (1,410) | 0 | 0 | 1,410 | 0 | 0 | 1,410 |
| Community Facilities - Airport North | 3,881,799 | 0 | 0 | 3,881,799 | 0 | (641,560) | 4,523,359 | 3,881,799 | 0 | 0 | 0 | 0 |
| Community Facilities - Broadwater | 291,067 | 0 | 0 | 291,067 | 0 | (49,340) | 340,407 | 291,067 | 0 | 0 | 0 | 0 |
| Community Facilities - Busselton | 48,509 | 0 | 0 | 48,509 | 0 | (95,011) | 143,520 | 48,509 | 0 | 0 | 0 | 0 |
| Community Facilities - City District | 1,766,004 | (1,576,701) | 0 | 189,303 | 0 | (293,899) | 2,059,903 | 1,766,004 | 0 | 0 | 0 | 0 |
| Community Facilities - Dunsborough | 650,381 | 0 | 0 | 650,381 | 0 | (150,589) | 800,970 | 650,381 | 0 | 0 | 0 | 0 |
| Community Facilities - Dunsborough Lakes Estate | 945,212 | (557,660) | 0 | 387,552 | 0 | (160,458) | 1,105,670 | 945,212 | 0 | 0 | 0 | 0 |
| Community Facilities - Geographe | 167,514 | 0 | 0 | 167,514 | 0 | (28,156) | 195,670 | 167,514 | 0 | 0 | 0 | 0 |
| Community Facilities - Port Geographe | 382,330 | 0 | 0 | 382,330 | 0 | (64,904) | 447,234 | 382,330 | 0 | 0 | 0 | 0 |
| Community Facilities – Vasse | 1,637 | 0 | 0 | 1,637 | 0 | (132,932) | 134,569 | 1,637 | 0 | 0 | 0 | 0 |
| Contribution to Works | 1,351,175 | 0 | 0 | 1,351,175 | 1,337,257 | (50,342) | 64,260 | 1,351,175 | 1,337,257 | 0 | 0 | 1,337,257 |
| CPA-Community Facilities-Dunsborough Lakes South | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| CPA-Community Facilities-South Biddle Precinct | 985,672 | 0 | 0 | 985,672 | 0 | (167,327) | 1,152,999 | 985,672 | 0 | 0 | 0 | 0 |
| Other | 137,756 | 0 | 0 | 137,756 | 135,256 | (2,273) | 4,773 | 137,756 | 135,256 | 0 | 11,180 | 146,436 |
| Public Art | 306,339 | 0 | 0 | 306,339 | 0 | (62,842) | 369,181 | 306,339 | 0 | 0 | 0 | 0 |
| Operational Contract Liabilities | | | | | | | | | | | | |
| Mosquito and Midge Levy | 120,199 | (120,199) | 0 | 0 | 120,899 | (700) | 0 | 120,199 | 120,899 | (120,899) | 0 | 0 |
| | | | | | | | | | | | | |
| Unspent Loans | 7 224 224 | (5.477.200) | | 4 752 022 | 24 740 254 | (44.577.056) | | 7 224 224 | 24 740 254 | (40 507 557) | | 2 422 504 |
| Unspent Loan – Performing Arts Centre | 7,231,231 | (5,477,308) | 0 | 1,753,923 | 21,740,251 | (14,577,956) | 68,936 | 7,231,231 | 21,740,251 | (19,607,657) | 0 | 2,132,594 |
| Unspent Loan - Tennis Club Facility | 49,341 | 0 | 0 | 49,341 | 49,341 | 0 | 0 | 49,341 | 49,341 | (46,000) | 0 | 3,341 |
| Deposits and Bonds | 3,954,432 | 0 | 0 | 3,954,432 | 4,092,032 | (7,050,811) | 6,913,211 | 3,954,432 | 4,092,032 | 0 | 0 | 4,092,032 |
| | | | | | | | | | | | | |
| | 30,176,576 | (9,757,632) | 0 | 20,418,944 | 35,680,948 | (31,372,424) | 25,868,052 | 30,176,576 | 35,680,948 | (21,008,056) | 11,180 | 14,684,072 |

All restricted cash liability accounts are supported by cash, cash equivalents or financial assets at amortised cost held in a separate accounts to unrestricted cash.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| 10. Other Information 5 5 5 5 5 5 5 5 5 | | | 2024/25 | 2023/24 | 2023/24 |
|---|-----|-------------------------------------|-----------|-------------|-----------|
| 10. Other Information | | | Budget | Actual (un- | Budget |
| The Net Result Includes as Revenues Investments | 10. | Other Information | Ś | • | Ś |
| Interest Earnings | | other mornation | · | | |
| Investments | | The Net Result Includes as Revenues | | | |
| Reserve Funds | (a) | Interest Earnings | | | |
| Reserve Funds | | | | | |
| - Restricted Funds | | Investments | | | |
| - Other Funds | | - Reserve Funds | 1,311,039 | 3,694,036 | 2,550,492 |
| - Other Interest Revenue | | - Restricted Funds | 0 | 0 | 0 |
| Seminary Seminary | | - Other Funds | 2,000,000 | 1,931,846 | 1,300,000 |
| (b) Other Revenue 1,263,849 1,173,680 1,057,117 Other 0 0 0 0 The Net Result Includes as Expenses (c) Auditors Remuneration 4,668 4,668 68,250 72,918 16,682 72,918 16,682 72,918 10 < | | - Other Interest Revenue | 475,000 | 764,240 | 455,000 |
| Reimbursements and Recoveries | | | 3,786,039 | 6,390,122 | 4,305,492 |
| Other 0 0 0 The Net Result Includes as Expenses (c) Auditors Remuneration 98,100 68,250 68,250 Audit 98,004 16,400 4,668 107,704 84,650 72,918 (d) Interest Expenses (Finance Costs) 0 0 0 Overdraft Interest 0 0 0 0 Debentures (refer Note 7(a)) 1,669,486 1,711,567 1,747,441 1,682,320 1,716,476 1,749,875 (e) Write Offs 0 0 0 0 Specified Area Rates 0 0 0 0 Fees and Charges 0 0 0 (f) Rental Charges 0 0 0 Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | (b) | Other Revenue | | | |
| The Net Result Includes as Expenses 1,263,849 1,173,680 1,057,117 | | Reimbursements and Recoveries | 1,263,849 | 1,173,680 | 1,057,117 |
| The Net Result Includes as Expenses | | Other | 0 | 0 | 0 |
| Cc) Auditors Remuneration Audit 98,100 68,250 68,250 Other Services 9,604 16,400 4,668 107,704 84,650 72,918 (d) Interest Expenses (Finance Costs) Overdraft Interest 0 0 0 Debentures (refer Note 7(a)) 1,669,486 1,711,567 1,747,441 Leases (refer Note 8) 12,834 4,909 2,434 General Rates 0 0 0 Specified Area Rates 0 0 0 Fees and Charges 0 0 0 (f) Rental Charges 0 0 0 Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | | 1,263,849 | 1,173,680 | 1,057,117 |
| Audit 98,100 68,250 68,250 Other Services 9,604 16,400 4,668 107,704 84,650 72,918 (d) Interest Expenses (Finance Costs) Overdraft Interest 0 0 0 Debentures (refer Note 7(a)) 1,669,486 1,711,567 1,747,441 Leases (refer Note 8) 12,834 4,909 2,434 1,682,320 1,716,476 1,749,875 (e) Write Offs Secrified Area Rates 0 0 0 Specified Area Rates 0 0 0 0 Fees and Charges 0 0 0 0 (f) Rental Charges 0 0 0 0 Operating Leases 0 0 0 0 Capital Leases 427,565 8,453 114,652 | | The Net Result Includes as Expenses | | | |
| Other Services 9,604 16,400 4,668 107,704 84,650 72,918 (d) Interest Expenses (Finance Costs) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | (c) | | | | |
| 107,704 | | | | - | |
| (d) Interest Expenses (Finance Costs) Overdraft Interest 0 0 0 Debentures (refer Note 7(a)) 1,669,486 1,711,567 1,747,441 Leases (refer Note 8) 12,834 4,909 2,434 (e) Write Offs General Rates 0 0 0 Specified Area Rates 0 0 0 Fees and Charges 0 0 0 Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | Other Services | | - | - |
| Overdraft Interest 0 0 0 Debentures (refer Note 7(a)) 1,669,486 1,711,567 1,747,441 Leases (refer Note 8) 12,834 4,909 2,434 1,682,320 1,716,476 1,749,875 (e) Write Offs General Rates 0 0 0 Specified Area Rates 0 0 0 Fees and Charges 0 0 0 Operating Leases 0 0 0 Capital Leases 0 0 0 427,565 8,453 114,652 | | | 107,704 | 84,650 | 72,918 |
| Debentures (refer Note 7(a)) 1,669,486 1,711,567 1,747,441 Leases (refer Note 8) 12,834 4,909 2,434 1,682,320 1,716,476 1,749,875 | (d) | | | | |
| Leases (refer Note 8) 12,834 4,909 2,434 1,682,320 1,716,476 1,749,875 (e) Write Offs Security Company of the property of the prope | | | | | |
| (e) Write Offs General Rates 0 0 0 Specified Area Rates 0 0 0 Fees and Charges 0 0 0 (f) Rental Charges Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | | | | |
| (e) Write Offs General Rates 0 0 0 Specified Area Rates 0 0 0 Fees and Charges 0 0 0 0 0 0 0 (f) Rental Charges 0 0 0 Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | Leases (refer Note 8) | | - | |
| General Rates 0 0 0 Specified Area Rates 0 0 0 Fees and Charges 0 0 0 0 0 0 0 (f) Rental Charges Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | | 1,682,320 | 1,716,476 | 1,749,875 |
| General Rates 0 0 0 Specified Area Rates 0 0 0 Fees and Charges 0 0 0 0 0 0 0 (f) Rental Charges Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | (e) | Write Offs | | | |
| Specified Area Rates 0 0 0 Fees and Charges 0 0 0 (f) Rental Charges 0 0 0 Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | (0) | | 0 | 0 | 0 |
| Fees and Charges | | | | | |
| (f) Rental Charges Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | · | | | |
| (f) Rental Charges Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | | | | |
| Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | | | | |
| Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | | | | | |
| Operating Leases 0 0 0 Capital Leases 427,565 8,453 114,652 | (f) | Rental Charges | | | |
| | | _ | 0 | 0 | 0 |
| 427,565 8,453 114,652 | | Capital Leases | 427,565 | 8,453 | 114,652 |
| | | | 427,565 | 8,453 | 114,652 |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| Elected Members Remuneration Sudget Actual (unaudited) S S S S S S S S S | | 2024/25 | 2023/24 | 2023/24 |
|--|--|---------|---------|---------|
| The following fees, expenses and allowances were budgeted/ paid to council members and/or the mayor. \$ \$ Member Mayor Phill Cronin Allowance 97,115 64,549 0 Sitting Fees 51,412 44,383 32,960 Communication Allowance 3,500 3,500 3,500 Travelling Allowance – Councillors Meetings 0 1,345 0 Ex-Mayor Grant Henley 1 132,027 113,777 36,460 Allowance 0 28,830 93,380 38,00 3,50 | Elected Members Remuneration | Budget | | Budget |
| The following fees, expenses and allowances were budgeted/ paid to council members and/or the mayor. | | \$ | • | \$ |
| Member Mayor Phill Cronin | The following fees, expenses and allowances were | Ý | Ÿ | Ÿ |
| Member Mayor Phill Cronin Allowance 97.115 64,549 0 Sitting Fees 51,412 44,383 32,960 Communication Allowance 3,500 3,500 3,500 Travelling Allowance – Councillors Meetings 0 1,345 0 Ex-Mayor Grant Henley 0 28,830 93,380 Sitting Fees 0 15,274 49,435 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 0 0 0 Other Allowances/ Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 0 Travelling Allowance – Councillors Meetings 0 1,081 3,500 Travelling Allowance – Councillors Meetings | | | | |
| Mayor Phill Cronin Allowance 97,115 64,549 0 0 0 0 0 0 0 0 0 | | | | |
| Allowance 97,115 | <u>Member</u> | | | |
| Allowance 97,115 | Mayor Phill Cronin | | | |
| Sitting Fees 51,412 44,383 32,960 Communication Allowance – Councillors Meetings 0 3,500 3,500 Travelling Allowance – Councillors Meetings 0 13,45 0 Ex-Mayor Grant Henley 113,777 36,460 Allowance 0 28,830 93,380 Sitting Fees 0 15,274 49,435 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 0 0 0 Other Allowances/ Reimbursements 0 45,185 146,315 146,315 Deputy Mayor Anne Ryan 44,279 15,946 0 | | 97.115 | 64.549 | 0 |
| Communication Allowance 3,500 3,500 3,500 Travelling Allowance – Councillors Meetings 152,027 113,777 36,460 Ex-Mayor Grant Henley 152,027 113,777 36,460 Sitting Fees 0 15,274 49,435 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan 1 15,946 0 Allowance 24,279 15,946 0 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter 3 0 0 0 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 | | • | • | 32,960 |
| Ex-Mayor Grant Henley 113,777 36,460 Allowance 0 28,830 93,380 Sitting Fees 0 15,274 49,435 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan 41,081 3,500 3,500 Allowance 24,279 15,946 0 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Communication Al | Communication Allowance | 3,500 | 3,500 | |
| Name | Travelling Allowance – Councillors Meetings | 0 | 1,345 | 0 |
| Allowance 0 28,830 93,380 Sitting Fees 0 15,274 49,435 Travelling Allowance – Councillors Meetings 0 0 0 Other Allowances/ Reimbursements 0 1,081 3,500 Other Allowances/ Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan 34,278 32,960 32,960 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 0 Ex-Deputy Mayor Paul Carter 0 | | 152,027 | 113,777 | 36,460 |
| Sitting Fees 0 15,274 49,435 Travelling Allowance – Councillors Meetings 0 0 0 Other Allowances/ Reimbursements 0 1,081 3,500 Other Allowances/ Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan 34,278 32,960 32,960 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Other Allowances/ Reimbursements 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,081 3,500 Communication Allowance 3,500 3,500 3,500 Travelling Allowance – Councillors Meetings | Ex-Mayor Grant Henley | | | |
| Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan 3 15,946 0 Allowance 24,279 15,946 0 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 0 Ex-Deputy Mayor Paul Carter 0 7,208 23,345 35,460 32,960 32,960 32,960 32,960 32,960 32,960 32,960 32,960 32,960 | Allowance | 0 | 28,830 | 93,380 |
| Communication Allowances / Reimbursements 0 1,081 3,500 Other Allowances / Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan 3 15,946 0 Allowance 24,279 15,946 0 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter 0 7,208 23,345 Allowance 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 3,500 3,500 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 <td>•</td> <td></td> <td>15,274</td> <td>49,435</td> | • | | 15,274 | 49,435 |
| Other Allowances/ Reimbursements 0 45,185 146,315 Deputy Mayor Anne Ryan Allowance 24,279 15,946 0 Sitting Fees 34,278 32,960 32,960 Gravelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Other Allowance – Councillors Meetings 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Sitting Fees 0 1,081 3,500 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 1,081 3,500 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 35,00 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Councillor Ross Paine 0 | | | | |
| Deputy Mayor Anne Ryan 0 45,185 146,315 Allowance 24,279 15,946 0 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Sitting Fees 0 1,081 3,500 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 1,081 3,500 Other Milowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Travelling Allowance – Reimbursements 0 0 0 Other Allowances/ Reimbursements 0 0 0 Travelling Allowance – Councillors Meetings 0 0 0 <td></td> <td></td> <td>1,081</td> <td>3,500</td> | | | 1,081 | 3,500 |
| Deputy Mayor Anne Ryan | Other Allowances/ Reimbursements | | | |
| Allowance 24,279 15,946 0 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Kate Cox Sitting Fees 34,278 32,960 32,960 Sitting Fees 3,500 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 0 0 0 0 0 0 0 0 0 0 0 | | 0 | 45,185 | 146,315 |
| Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 10,176 32,960 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 1,081 3,500 Other Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowance – Councillors Meetings 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 | | | | |
| Travelling Allowance – Councillors Meetings 0 2,523 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter 62,057 54,929 36,460 Ex-Deputy Mayor Paul Carter 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Sitting Fees 0 1,081 3,500 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 0 Councillor Kate Cox Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 0 Communication Allowance 3,500 3,500 3,500 0 0 Travelling Allowance – Councillors Meetings 0 0 0 0 Ex-Councillor Ross Paine Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 | | | | |
| Communication Allowance Other Allowances/ Reimbursements 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter 62,057 54,929 36,460 Allowance 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 18,465 59,805 Councillor Kate Cox Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 0 Communication Allowance 3,500 3,500 3,500 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 36,460 | • | | | |
| Other Allowances/ Reimbursements 0 0 0 Ex-Deputy Mayor Paul Carter Communication Allowance 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 1,081 3,500 Other Allowances/ Reimbursements 0 1,8465 59,805 Councillor Kate Cox Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 1,1257 36,460 Communicat | | | | |
| Sitting Fees 34,278 36,460 28,400 28,4 | | | • | 3,300 |
| Ex-Deputy Mayor Paul Carter Allowance 0 7,208 23,345 32,960 10,176 32,960 10,176 32,960 10,176 32,960 10,176 32,960 10,000 1,0 | Other Allowances/ Reimbursements | | | 26.460 |
| Allowance 0 7,208 23,345 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Kate Cox 0 18,465 59,805 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 Ex-Councillor Ross Paine 0 10,176 32,960 Sitting Fees 0 0 0 0 Travelling Allowance – Councillors Meetings 0 0 0 Other Allowances/ Reimbursements 0 11,257 36,460 Communication Richard Beecroft 34,278 12,337 0 Sitting Fees 34,278 12,337 0 <tr< td=""><td>Ev-Denuty Mayor Paul Carter</td><td>62,037</td><td>34,929</td><td>30,400</td></tr<> | Ev-Denuty Mayor Paul Carter | 62,037 | 34,929 | 30,400 |
| Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Kate Cox 0 18,465 59,805 Councillor Allowance – Councillors Meetings 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 0 Sitting Fees 0 10,176 32,960 32,960 0 <td></td> <td>0</td> <td>7 208</td> <td>23 345</td> | | 0 | 7 208 | 23 345 |
| Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Kate Cox 0 18,465 59,805 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 36,460 0< | | | | · · |
| Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Kate Cox 0 18,465 59,805 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 Ex-Councillor Ross Paine 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0< | - | | | |
| Other Allowances/ Reimbursements 0 0 0 Councillor Kate Cox 34,278 32,960 32,960 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Communication Allowance 3,500 1,310 0 | | | | |
| Councillor Kate Cox 34,278 32,960 32,960 Sitting Fees 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | Other Allowances/ Reimbursements | 0 | • | - |
| Councillor Kate Cox 34,278 32,960 32,960 Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 Ex-Councillor Ross Paine 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | | 0 | 18,465 | 59,805 |
| Travelling Allowance – Councillors Meetings 0 1,204 0 Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 8,7778 37,664 36,460 8,7778 37,664 36,460 8,7778 37,664 36,460 9,779 10,176 32,960 1,0176 32,960 0 1,0176 32,960 0 1,0176 32,960 0 1,0176 32,960 0 1,0176 32,960 0 1,0176 32,960 0 1,0176 32,960 0 0 1,0176 32,960 0 1,0176 32,960 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Councillor Kate Cox | | | |
| Communication Allowance 3,500 3,500 3,500 Other Allowances/ Reimbursements 0 0 0 87,778 37,664 36,460 87,778 37,664 36,460 87,778 37,664 36,460 87,778 37,664 36,460 87,778 30,100 0 0 90 10,176 32,960 0 0 0 1,081 3,500 | Sitting Fees | 34,278 | 32,960 | 32,960 |
| Other Allowances/ Reimbursements 0 0 0 Ex-Councillor Ross Paine 37,778 37,664 36,460 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 0 11,257 36,460 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | Travelling Allowance – Councillors Meetings | 0 | 1,204 | 0 |
| Ex-Councillor Ross Paine 37,778 37,664 36,460 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 34,278 12,337 0 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | Communication Allowance | 3,500 | 3,500 | 3,500 |
| Ex-Councillor Ross Paine 0 10,176 32,960 Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 0 11,257 36,460 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | Other Allowances/ Reimbursements | | | |
| Sitting Fees 0 10,176 32,960 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 0 11,257 36,460 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | | 37,778 | 37,664 | 36,460 |
| Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 0 11,257 36,460 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | · | | | |
| Communication Allowance 0 1,081 3,500 Other Allowances/ Reimbursements 0 0 0 0 11,257 36,460 Councillor Richard Beecroft Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | - | | • | • |
| Other Allowances/ Reimbursements 0 0 0 Councillor Richard Beecroft 0 11,257 36,460 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | = | | | |
| Councillor Richard Beecroft 0 11,257 36,460 Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | | | • | |
| Councillor Richard Beecroft Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | Other Allowances/ Reimbursements | | | - |
| Sitting Fees 34,278 12,337 0 Travelling Allowance – Councillors Meetings 0 0 0 Communication Allowance 3,500 1,310 0 Other Allowances/ Reimbursements 0 0 0 | Councillor Richard Beecroft | U | 11,23/ | 30,400 |
| Travelling Allowance – Councillors Meetings000Communication Allowance3,5001,3100Other Allowances/ Reimbursements000 | | 34,278 | 12,337 | 0 |
| Other Allowances/ Reimbursements 0 0 0 | Travelling Allowance – Councillors Meetings | 0 | 0 | 0 |
| | | 3,500 | 1,310 | 0 |
| 37,778 13,647 0 | Other Allowances/ Reimbursements | | | 0 |
| | | 37,778 | 13,647 | 0 |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| 11. | Elected Members Remuneration (Continued) | 2024/25 Budget | 2023/24 Actual (un- audited) | 2023/24 Budget |
|-----|---|-------------------|------------------------------------|-------------------|
| | <u>Member</u> | \$ | \$ | \$ |
| | | | | |
| | Councillor Val Kaigg Sitting Fees | 24.270 | 10 722 | 0 |
| | Communication Allowance | 34,278 | 19,722 | 0 |
| | Other Allowances/ Reimbursements | 3,500 0 | 2,094 0 | 0 |
| | Other Allowances/ Reimbursements | 37,778 | 21,816 | 0 |
| | Ex-Councillor Sue Riccelli | 37,776 | 21,810 | U |
| | Sitting Fees | 0 | 20,623 | 32,960 |
| | Communication Allowance | 0 | 2,190 | 3,500 |
| | Other Allowances/ Reimbursements | 0 | 0 | 0 |
| | other / mowanees/ Nembursements | 0 | 22,813 | 36,460 |
| | Councillor Jodie Richards | Ü | 22,013 | 30,100 |
| | Sitting Fees | 34,278 | 32,960 | 32,960 |
| | Communication Allowance | 3,500 | 3,500 | 3,500 |
| | Other Allowances/ Reimbursements | 0 | 0 | 0 |
| | Carlot 7 me Warresty Neumauroements | 37,778 | 36,460 | 36,460 |
| | Councillor Mikayla Love | 37,770 | 30,400 | 30,400 |
| | Sitting Fees | 34,278 | 32,960 | 32,960 |
| | Travelling Allowance – Councillors Meetings | 0 | 1,062 | 0 |
| | Communication Allowance | 3,500 | 3,500 | 3,500 |
| | Other Allowances/ Reimbursements | 0 | 0 | 0 |
| | , | 37,778 | 37,522 | 36,460 |
| | Councillor Jarrod Kennedy | , - | - ,- | , |
| | Sitting Fees | 34,278 | 22,784 | 0 |
| | Travelling Allowance – Councillors Meetings | 0 | 287 | 0 |
| | Communication Allowance | 3,500 | 2,419 | 0 |
| | Other Allowances/ Reimbursements | 0 | 0 | 0 |
| | | 37,778 | 25,490 | 0 |
| | Councillor Andrew Macnish | | | |
| | Sitting Fees | 34,278 | 22,784 | 0 |
| | Travelling Allowance – Councillors Meetings | 0 | 1,017 | 0 |
| | Communication Allowance | 3,500 | 2,419 | 0 |
| | Other Allowances/ Reimbursements | 0 | 0 | 0 |
| | | 37,778 | 26,220 | 0 |
| | Ex-Councillor Cherise Woodhams | | | |
| | Sitting Fees | 0 | 1,981 | 0 |
| | Travelling Allowance – Councillors Meetings | 0 | 0 | 0 |
| | Communication Allowance | 0 | 210 | 0 |
| | Other Allowances/ Reimbursements | 0 | 0 | 0 |
| | | 0 | 2,191 | 0 |
| | Balance of allowances to be allocated upon claims | 14,749 | 0 | 14,588 |
| | balance of allowances to be allocated upon claims | 493,279 | 0 | 475,928 |
| | TOTAL ALL MEMBERS | , | | |
| | Allowance | 121,394 | 116,534 | 116,725 |
| | Sitting Fees | 325,636 | 312,080 | 313,115 |
| | Travelling Allowance – Councillors Meetings | 0 | 7,439 | 0 |
| | Communication Allowance | 31,500 | 31,385 | 31,500 |
| | Other Allowances/ Reimbursements | 0 | 0 | 0 |
| | Balance of allowances to be allocated upon claims | 14,749 | 0 | 14,588 |
| | · | 493,279 | 467,438 | 475,928 |
| | | , | • | • |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

12. Major Land Transactions

It is not intended that the Council will participate in any major land transactions during the 2024/25 financial year pursuant to S3.59 of the Local Government Act and Part 3 of the Local Government Functions and General Regulations.

13. Major Trading Undertakings

It is not intended that the Council will participate in any major trading undertakings during the 2024/25 financial year.

14. Interest in Joint Arrangements

Council will not participate in any joint ventures during the 2024/25 financial year.

15. 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 1/07/2024 | Amounts Received | Amounts Paid | Balance 30/06/2025 |
|---|----------------------|---------------------|-----------------|-----------------------|
| | \$ | \$ | \$ | \$ |
| Building Training Levy | 94,238 | 400,000 | (404,238) | 90,000 |
| BCITF Levy | 2,272 | 50,000 | (50,272) | 2,000 |
| Nomination Deposits | 0 | 0 | 0 | 0 |
| Cash in Lieu of Public Open Space | 389,935 | 100,000 | (100,000) | 389,935 |
| Contiguous Local Authority Group (CLAG) | 44,682 | 40,000 | (40,000) | 44,682 |
| | 531,127 | 590,000 | (594,510) | 526,617 |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

16 - Revenue and Expenditure Classification

16(a) 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 offered. Exclude administration fees, interest on instalments, and interest on arrears, service charges and sewerage rates.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

CAPITAL 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.

REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

FEES AND CHARGES

Revenues (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.

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 the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

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, rebates etc.

PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

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 (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water.

Excluded expenditure 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.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

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 levies including DFES levy and State taxes. Donations and subsidies made to community groups.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

16(b) - 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 | General rates & rates charged for specific defined purposes. | When rates notice is issued. |
| Operating Grants, Subsidies and Contributions | Community events, minor facilities, research, design, planning evaluation and services. General appropriations and contributions with no reciprocal commitment. | Income from grants that are enforceable and with sufficiently specific performance obligations is recognised as the City satisfies its obligations in the grant agreements. 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. |
| Non-Operating Grants, Subsidies and Contributions | 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 | 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 | 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. |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

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.

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

| | | 2024/25 Budget | 2023/24 Actual (un- audited) | 2023/24 Budget |
|-----|--|-------------------|------------------------------------|-------------------|
| | | \$ | \$ | \$ |
| 17. | Program Information | | | |
| | Income and Expenses | | | |
| | Income Excluding Grants, Subsidies & Contributions | | | |
| | Governance | 19,459 | 39,614 | 22,520 |
| | General Purpose Funding | 70,220,663 | 67,105,249 | 64,799,388 |
| | Law, Order & Public Safety | 207,353 | 186,702 | 217,694 |
| | Health | 582,843 | 495,985 | 735,992 |
| | Education and Welfare | 48,880 | 55,093 | 18,307 |
| | Housing | 549,720 | 550,263 | 550,994 |
| | Community Amenities | 11,507,489 | 11,345,626 | 10,170,503 |
| | Recreation and Culture | 3,414,755 | 3,658,640 | 3,240,854 |
| | Transport | 7,322,780 | 6,905,302 | 4,683,156 |
| | Economic Services | 3,199,879 | 3,214,864 | 3,007,638 |
| | Other Property and Services | 29,285 | 67,402 | 17,773 |
| | | 97,103,106 | 93,624,740 | 87,464,819 |
| | Operating Grants, Subsidies and Contributions | | | |
| | Governance | 22,918 | 62,012 | 24,481 |
| | General Purpose Funding | 384,242 | 3,091,214 | 39,709 |
| | Law, Order & Public Safety | 1,125,563 | 844,476 | 1,025,424 |
| | Health | 0 | 72,590 | 83,682 |
| | Education and Welfare | 106,829 | 133,510 | 111,091 |
| | Housing | 5,097 | 4,254 | 4,925 |
| | Community Amenities | 1,390,704 | 570,154 | 1,343,617 |
| | Recreation and Culture | 1,568,409 | 1,909,132 | 1,565,119 |
| | Transport | 579,166 | 254,213 | 799,024 |
| | Economic Services | 78,127 | 64,719 | 69,347 |
| | Other Property and Services | 392,128 | 460,967 | 259,266 |
| | | 5,653,183 | 7,467,241 | 5,325,685 |
| | Capital Grants, Subsidies and Contributions | | | |
| | Governance | 0 | 0 | 0 |
| | Law, Order & Public Safety | 100,300 | 5,700 | 0 |
| | Health | 120,199 | 700 | 0 |
| | Community Amenities | 1,270,500 | 184,531 | 644,521 |
| | Recreation and Culture | 7,715,939 | 2,739,899 | 6,505,713 |
| | Transport | 11,144,448 | 9,869,613 | 12,498,841 |
| | Economic Services | 0 | 0 | 0 |
| | Other Property and Services | 0 | 0 | 0 |
| | | 20,351,386 | 12,800,443 | 19,649,075 |
| | Totallarens | 422 427 577 | 442.000.40 | 442 400 ==0 |
| | Total Income | 123,107,675 | 113,892,424 | 112,439,579 |

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Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

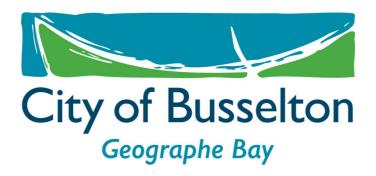
| | | 2024/25 Budget | 2023/24 Actual (un- | 2023/24 Budget |
|-----|---------------------------------|-------------------|------------------------|-------------------|
| | | | audited) | |
| | | \$ | \$ | \$ |
| 17. | Program Information (Continued) | | | |
| | Income and Expenses (Continued) | | | |
| | _ | | | |
| | Expenses | | | |
| | Governance | 7,462,566 | 6,631,384 | 5,838,662 |
| | General Purpose Funding | 1,601,852 | 1,151,202 | 1,226,689 |
| | Law, Order & Public Safety | 3,986,809 | 3,062,467 | 3,257,357 |
| | Health | 1,567,940 | 1,532,970 | 1,422,260 |
| | Education and Welfare | 795,084 | 767,298 | 322,616 |
| | Housing | 449,221 | 341,193 | 413,893 |
| | Community Amenities | 18,976,669 | 15,083,823 | 17,587,776 |
| | Recreation and Culture | 35,518,910 | 32,454,782 | 34,518,416 |
| | Transport | 32,232,879 | 29,882,479 | 30,774,482 |
| | Economic Services | 5,631,315 | 4,861,477 | 5,783,051 |
| | Other Property and Services | 2,493,830 | 4,124,766 | 2,055,586 |
| | Total Expenses | 110,717,075 | 99,893,841 | 103,200,788 |
| | | | | |
| | Net Result | 12,390,600 | 13,998,583 | 9,238,791 |

| | | Budget | Actual (un- audited) | Budget |
|-----|-----------------------------|------------|-------------------------|------------|
| 18. | Fees & Charges Revenue | \$ | \$ | \$ |
| | Governance | 19,459 | 29,659 | 18,650 |
| | General Purpose Funding | 93,557 | 85,584 | 90,393 |
| | Law, Order & Public Safety | 165,938 | 153,706 | 166,873 |
| | Health | 582,843 | 476,816 | 733,327 |
| | Education and Welfare | 48,880 | 55,093 | 17,807 |
| | Housing | 549,720 | 550,263 | 550,994 |
| | Community Amenities | 11,286,360 | 10,867,325 | 9,965,827 |
| | Recreation and Culture | 3,401,003 | 3,620,506 | 3,228,837 |
| | Transport | 7,294,394 | 6,848,430 | 4,650,455 |
| | Economic Services | 3,138,240 | 2,853,710 | 2,970,340 |
| | Other Property and Services | 10,900 | 2,452 | 10,890 |
| | | 26,591,294 | 25,543,544 | 22,404,393 |

2024/25 2023/24

- 48 - City of Busselton

2023/24



ANNUAL BUDGET

MEMORANDUM OF IMPOSING RATES & CHARGES

2024-2025



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: \$0.091301 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: \$0.109168

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: \$0.120076

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: \$0.127838

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: \$0.003252

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: \$0.003058

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.



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: \$0.003241 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

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

\$1,623.00

Rate in the Dollar: \$0.005941

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

\$1,771.00

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

\$1,814.00

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

\$2,097.00

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.

Rate in the Dollar: \$0.014439



Memorandum of Imposing Rates and Charges 2024/25

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

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: \$0.013172

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: \$0.016340

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: \$0.000139

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.

Waste Collection Charges

Domestic Rubbish Collection Service

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: \$3,990,879.20

Fee: \$190.55

Fee: \$92.90

Domestic & Commercial Recycling Collection Service

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: \$1,996,049



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)

Commercial Collection Service

Charged per annum for one standard service collected on a weekly basis.

Expected total annual yield: \$325,459

Fee: \$190.55

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: \$0.000010 **Gross Rental Valuation - All General Properties** Minimum Rate - \$100.00

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**
- **Unimproved Valuation All General Properties**

Rate in the Dollar: \$0.000004 Minimum Rate - \$100.00

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: \$2,536,300

Rates and Charges - Payment Dates

Payment Option One - Payment in Full

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

Full Payment Date: 20th September 2024

Payment Option Two – Instalments Every Two Months

By four equal or near equal instalments on the: -1st Instalment Payment Date: 20th September 2024

2nd Instalment Payment Date: 20th November 2024 3rd Instalment Payment Date: 20th January 2025 20th March 2025 4th Instalment Payment Date:

Payment Option Three - Weekly EasyRates Instalments

20th September 2024 By 40 equal or near equal weekly instalments with 1st payment date being:

With subsequent payments as per the below dates:

Payment Option Four - Fortnightly EasyRates Instalments

By 20 equal or near equal fortnightly instalments with 1st payment date being: 20th September 2024

With subsequent payments as per the below dates:



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)

Payment Option Five – Monthly EasyRates Instalments

By 10 equal or near equal monthly instalments with 1st payment date being:

20th September 2024

With subsequent payments as per the below dates

| with subsequent payments as per the below dates: | | | | | | |
|--|---------------------------|---------------------------|---|--|--|--|
| EASYRATES DIRECT DEBIT PAYMENT DATES - 2024/25 Weekly Fortnightly Monthly | | | | | | |
| We | Weekly | | Monthly | | | |
| Friday, 20 September 2024 | Friday, 7 February 2025 | Friday, 20 September 2024 | Friday, 20 September 2024 | | | |
| Friday, 27 September 2024 | Friday, 14 February 2025 | Friday, 4 October 2024 | Friday, 25 October 2024 | | | |
| Friday, 4 October 2024 | Friday, 21 February 2025 | Friday, 18 October 2024 | Friday, 22 November 2024 | | | |
| Friday, 11 October 2024 | Friday, 28 February 2025 | Friday, 1 November 2024 | Friday, 20 December 2024 | | | |
| Friday, 18 October 2024 | Friday, 7 March 2025 | Friday, 15 November 2024 | Friday, 24 January 2025 | | | |
| Friday, 25 October 2024 | Friday, 14 March 2025 | Friday, 29 November 2024 | Friday, 21 February 2025 | | | |
| Friday, 1 November 2024 | Friday, 21 March 2025 | Friday, 13 December 2024 | Friday, 21 March 2025 | | | |
| Friday, 8 November 2024 | Friday, 28 March 2025 | Friday, 27 December 2024 | ** Monday, 28 April 2025 | | | |
| Friday, 15 November 2024 | Friday, 4 April 2025 | Friday, 10 January 2025 | Friday, 23 May 2025 | | | |
| Friday, 22 November 2024 | Friday, 11 April 2025 | Friday, 24 January 2025 | Friday, 20 June 2025 | | | |
| Friday, 29 November 2024 | ** Tuesday, 22 April 2025 | Friday, 7 February 2025 | | | | |
| Friday, 6 December 2024 | ** Monday, 28 April 2025 | Friday, 21 February 2025 | | | | |
| Friday, 13 December 2024 | Friday, 2 May 2025 | Friday, 7 March 2025 | | | | |
| Friday, 20 December 2024 | Friday, 9 May 2025 | Friday, 21 March 2025 | ##Danatas Bublic Halida | | | |
| Friday, 27 December 2024 | Friday, 16 May 2025 | Friday, 4 April 2025 | ##Denotes Public Holiday - Direct Debit Will Be Processed | | | |
| Friday, 3 January 2025 | Friday, 23 May 2025 | ** Tuesday, 22 April 2025 | | | | |
| Friday, 10 January 2025 | Friday, 30 May 2025 | Friday, 2 May 2025 | The Next Working Day | | | |
| Friday, 17 January 2025 | Friday, 6 June 2025 | Friday, 16 May 2025 | | | | |
| Friday, 24 January 2025 | Friday, 13 June 2025 | Friday, 30 May 2025 | | | | |
| Friday, 31 January 2025 | Friday, 20 June 2025 | Friday, 13 June 2025 | 7 | | | |

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: \$21.00

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: \$34.00

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: \$29.00

Charged where the fortnightly instalment option is elected. Excludes properties that are eligible to a FULL State Government rebate.

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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)

Monthly Instalment Option Administration Fee

Fee: \$23.00

Charged where the monthly instalment option is elected. Excludes properties that are eligible to a FULL State Government rebate.

Budgeted annual yield: \$420,000

Overdue Interest

A rate of 7.00% will be charged per annum on a simple interest calculation basis on all overdue Rates, Waste Charges, Pool Charges, Other Fees, Debt Recovery Costs and Instalments. A rate of 11.00% will be charged per annum on a simple interest calculation basis on all overdue Emergency Services Levies. Excludes properties that are eligible to a FULL State Government rebate.

Budgeted annual yield: \$155,000

Inspection Charges

❖ Swimming Pool Fee

Fee: \$78.00

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: \$129,714

Rate Concessions

In accordance with Section 6.47 of the Local Government Act 1995, the following rate concessions are to be provided in the 2024/25 financial period:

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.

No of Properties That Have Valuations: 3

Estimated Total Rating Income Reduction

\$55.03

Non-Rated Entities

This group includes leased properties that do not have rating liability clauses within the lease and/or properties occupied by organisations and associations that provide community services that have not been rated.

No of Properties That Have No Valuations: 18

Estimated Total Rating Income Forgone

\$0.00

No of Properties That Have Valuations: 32

Estimated Total Rating Income Forgone

\$241,841.55

Estimated Total Cost of Concessions

\$241,896.58



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 Exemptions

In accordance with Section 6.26 of the Local Government Act 1995, the following rate exemptions are to be provided in the 2024/25 financial period:

❖ Education – \$6.26 (f)

This group are properties that are used as non-government schools.

| No of Properties That Have No Valuations: 5 | Estimated Total Rating Income Forgone | \$0.00 |
|---|---------------------------------------|--------------|
| No of Properties That Have Valuations: 8 | Estimated Total Rating Income Forgone | \$346.551.10 |

❖ Religious – \$6.26 (d)

This group are properties that are used or held for religious purposes.

| No of Properties That Have No Valuations: 3 | Estimated Total Rating Income Forgone | \$0.00 |
|---|---------------------------------------|--------------|
| No of Properties That Have Valuations: 14 | Estimated Total Rating Income Forgone | \$101,241.58 |

❖ Exempt – \$6.26 (g)

This group are properties that are used for charitable purposes.

| No of Properties That Have No Valuations: 0 | Estimated Total Rating Income Forgone | \$0.00 |
|---|---------------------------------------|----------------|
| No of Properties That Have Valuations: 91 | Estimated Total Rating Income Forgone | \$612,116.89 |
| Estimated Total Cost of Exemptions | | \$1,059,909.57 |

Total Estimated Rates Concessions & Exemptions

\$1,301,806.15

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. It also acts 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 of public assets, infrastructure, and facilities, as well the provision of community services 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)

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 reasons for this rate, which is over and above that for ordinary Residential mentioned above, is to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services throughout the district, and assist with the compliance costs associated with holiday homes.

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 to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services 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 to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services throughout the district.

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 primary production 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 of public assets, infrastructure, and facilities, as well the provision of community services throughout the district.

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 most properties in this category are typically of a rural residential nature and that the level of rating should be more reflective of such use.

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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)

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 to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services 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.

Rates Estimated Statistical Information

Non-Minimum Payments

| Rate Groups | UV/GRV | Rate In The \$ | No of Properties | Valuations \$ | Levied Amount \$ |
|-------------------------------------|--------|-------------------|---------------------|---------------|---------------------|
| Residential – Improved & Retirement | GRV | 0.091301 | 15,213 | 355,515,300 | 32,458,822 |
| Residential - Vacant Land | GRV | 0.091301 | 224 | 7,324,103 | 668,697 |
| GRV Holiday Home | GRV | 0.109168 | 865 | 21,714,286 | 2,370,501 |
| Industrial | GRV | 0.127838 | 461 | 23,265,563 | 2,974,221 |
| Industrial - Vacant Land | GRV | 0.127838 | 41 | 1,070,750 | 136,882 |
| Commercial | GRV | 0.120076 | 1,277 | 84,968,195 | 10,202,635 |
| Commercial - Vacant Land | GRV | 0.120076 | 58 | 2,865,910 | 344,127 |
| Primary Production | UV | 0.003252 | 738 | 916,467,000 | 2,980,348 |
| UV Rural | UV | 0.003058 | 1,472 | 1,243,943,000 | 3,803,972 |
| UV Commercial | UV | 0.005941 | 154 | 152,320,000 | 904,932 |
| UV Holiday Home | UV | 0.003241 | 125 | 99,668,000 | 323,023 |
| Totals | | | 20,628 | 2,909,122,107 | 57,168,160 |



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)

Minimum Payments

| Rate Groups | UV/GRV | Minimum \$ | No of Propertie s | Valuations \$ | Levied Amount \$ |
|---------------------------|--------|------------|-------------------------|---------------|---------------------|
| Residential - Improved | GRV | 1,623.00 | 1,421 | 23,581,030 | 2,306,283 |
| Residential - Vacant Land | GRV | 1,623.00 | 1,138 | 8,649,481 | 1,846,974 |
| GRV Holiday Home | GRV | 1,814.00 | 29 | 462,280 | 52,606 |
| Industrial | GRV | 1,623.00 | 19 | 198,132 | 30,837 |
| Industrial - Vacant Land | GRV | 1,623.00 | 2 | 19000 | 3246 |
| Commercial | GRV | 1,623.00 | 633 | 5,549,369 | 1,027,359 |
| Commercial - Vacant Land | GRV | 1,623.00 | 53 | 355,940 | 86,019 |
| Primary Production | UV | 1,623.00 | 254 | 94,296,000 | 412,242 |
| UV Rural | UV | 1,771.00 | 1,021 | 372,550,700 | 1,808,191 |
| UV Commercial | UV | 1,623.00 | 92 | 6,792,954 | 149,316 |
| UV Holiday Home | UV | 2,097.00 | 40 | 22,730,000 | 83,880 |
| Totals | | | 4,702 | 535,184,886 | 7,806,953 |

Specified Area Rates

| Groups | UV/GRV | Rate In The \$ | No of Propertie s | Valuations \$ | Levied Amount \$ |
|----------------|--------|-------------------|-------------------------|---------------|---------------------|
| Port Geographe | GRV | 0.014439 | 828 | 18,881,447 | 272,629 |
| Provence GRV | GRV | 0.013172 | 818 | 16,558,800 | 218,112 |
| Provence UV | UV | 0.000139 | 2 | 6,079,000 | 845 |
| Vasse GRV | GRV | 0.016340 | 566 | 12,899,420 | 210,776 |
| Totals | | | 2,214 | 54,418,667 | 702,363 |

❖ Totals Levied

| Groups | UV/GRV | No of Propertie s | Valuations \$ | Total Levied Amount \$ |
|-----------------------|--------|-------------------------|---------------|---------------------------|
| Valuation Group | GRV | 21,434 | 535,539,339 | 54,509,209 |
| Valuation Group | UV | 3,896 | 2,908,767,654 | 10,465,904 |
| Specified Area Groups | UV/GRV | 2,214 | 54,418,667 | 702,363 |
| Totals | | 27,544 | 3,498,725,660 | 65,677,476 |



ANNUAL BUDGET

SCHEDULE OF FEES & CHARGES 2024-2025

Adopted Schedule of Fees & Charges

2024/25 Financial Year

| COMMUNITY PLANNING DIRECTORATE | Page No. |
|---|----------|
| Building Related Fees | |
| -Uncertified Building Applications | 1 |
| -Certified Building Applications | 1 |
| -Demolition Permit | 1 |
| -Occupancy Permit | 2 |
| -Building Approval Certificates | 2 |
| -Certificate of Design Compliance | 2 |
| -Certificate of Construction Compliance | 3 |
| -Certificate of Building Compliance | 3 |
| -Building Plan Searches | 3 3 |
| -Building Inspections and Reports -Swimming Pool Inspections | 3 |
| -Building Certificates and Written Advice (Building Act 2011) | 3 |
| Town Planning Related Fees | |
| -Development Application Fees | 4 |
| -Other Application Fees | 4 |
| -Miscellaneous | 5 |
| -Legal Agreements | 5 |
| Health Related Fees | F |
| -Food Premises Fees -Traders | 5 6 |
| -Outdoor Eating Facility | 6 |
| -Public Building Fees | 6 |
| -Water Sampling Fees | 6 |
| -Park Home, Annexe & Miscellaneous Caravan Park Fees | 6 |
| -Lodging House Registration Fees | 7 |
| -Temporary Accommodation Approval Fees | 7 |
| -Holiday Homes | 7 |
| -Effluent Disposal Fee | 7 |
| -Noise Regulation Fees | 7 |
| -General Fees | 7 |
| Ranger & Fire Service Related Fees | _ |
| -Animal Control | 8 |
| -Impounding Fees - Animals | 8 9 |
| -Impounding Fees - Other -Ranger & Fire Services - Admin Costs | 9 |
| -Ranger & Fire Services - Admini Costs | 9 |
| - | • |
| Geographe Leisure Centre | 10 |
| -Swimming Pool | 10 10 |
| -Group Fitness -Personal/ Group Training | 10 |
| -Aerobics/ Aquarobics | 11 |
| -Sports Stadium | 11 |
| -Crèche/ Activity Room | 11 |
| -Membership Packages | 11 |
| -Corporate Packages | 13 |
| -Health Suites | 13 |
| -Room Hire | 13 |
| Naturaliste Community Centre | |
| -Stadium | 13 |
| -Multi Purpose Activity Room (full) | 14 |
| -Multi Purpose Activity Room (half) -Family Activity Area | 14 14 |
| -i anniy Accivity Area | 14 |

Adopted Schedule of Fees & Charges

2024/25 Financial Year

| -Community Office Space | 14 |
|---|----|
| -Kitchen Servery Area (in addition to other bookings) | 14 |
| -Group Fitness | 15 |
| -Seniors Programs | 15 |
| -Crèche/ Activity Room | 15 |
| -Vacation care program | 15 |
| -Shower | 15 |
| -Stage Hire | 15 |
| -NCC Grounds Hire | 15 |
| -The Break Youth Facility | 15 |

Adopted Schedule of Fees & Charges

2024/25 Financial Year

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Adopted Schedule of Fees & Charges

2024/25 Financial Year

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Adopted Schedule of Fees & Charges

2024/25 Financial Year

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Adopted Schedule of Fees & Charges

2024/25 Financial Year

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Schedule of Fees & Charges

2024/25 Financial Year

| DESCRIPTION | Statutory or Discretionary Charge ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|-------------|---|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
|-------------|---|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|

A concession of 50% of the adopted fee or charge may apply (upon application) in relation to those fees and charges duly identified. 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.

Statutory Charges shall be charged as per the rate set under the relevant Statute, which may be subject to change.

| | | I | | | | |
|---|-----------|--|--|--|--|----|
| COMMUNITY PLANNING DIRECTORATE | | | | | | |
| BUILDING RELATED FEES | | | | | | |
| Fees, not otherwise included below; for Building services set by statute will be charged at the maximum amount applicable under the relevant statute, which may be subject to change. | | | | | | |
| Fees for building services listed in Schedule 2, Building Regulations 2012 | Statutory | 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 | As per the maximum fee listed in Schedule 2, Building Regulations 2012 | No |
| Uncertified Building Applications | | | | | | |
| Building Fee | Statutory | Value of works x 0.32% but not less than \$110.00 | Value of works x 0.32% but not less than \$110.00 | Value of works x 0.32% but not less than \$110.00 | Value of works x 0.32% but not less than \$110.00 | No |
| Construction Training Fund Levy | Statutory | If the value of works is over \$20,000 it is the value of works x 0.2% | If the value of works is over \$20,000 it is the value of works x 0.2% | If the value of works is over \$20,000 it is the value of works x 0.2% | If the value of works is over \$20,000 it is the value of works x 0.2% | No |
| Building Services Levy | Statutory | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | No |
| Certified Building Applications | | | | | | |
| Building Fee - Class 1 or 10 | Statutory | Value of works x 0.19% but not less than \$110.00 | Value of works x 0.19% but not less than \$110.00 | Value of works x 0.19% but not less than \$110.00 | Value of works x 0.19% but not less than \$110.00 | No |
| Building Fee – Class 2 to 9 | Statutory | Value of works x 0.09% but not less than \$110.00 | Value of works x 0.09% but not less than \$110.00 | Value of works x 0.09% but not less than \$110.00 | Value of works x 0.09% but not less than \$110.00 | No |
| Construction Training Fund Levy | Statutory | is over \$20,000 it is | If the value of works is over \$20,000 it is the value of works x 0.2% | If the value of works is over \$20,000 it is the value of works x 0.2% | is over \$20,000 it is | No |
| Building Services Levy | Statutory | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | If value of works is over \$45,000 it is value of works x 0.137%, with a minimum of \$61.65. | No |
| Demolition Permit | | | | | | |
| Class 1 or 10 | Statutory | 110.00 | 110.00 | 110.00 | 110.00 | No |
| Class 2 to 9 | Statutory | \$110.00 per storey | \$110.00 per storey | \$110.00 per storey | \$110.00 per storey | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|---|--|--|--|--------------------------------------|
| Building Services Levy CTF Levy | Statutory | | If the value of works | | 0.137% of work value, with a minimum of \$61.65. If the value of works is over \$20,000 it is value of works x 0.2% | No |
| Occupancy Permit | | | | | | |
| Application Fee Strata Application | Statutory Statutory | \$11.60 per unit but not less than | \$11.60 per unit but not less than | \$11.60 per unit but not less than | \$11.60 per unit but | l No |
| Unauthorised Work | Statutory | \$115.00 Value of works x 0.18% but not less than \$110.00 | \$115.00 | \$115.00 Value of works x 0.18% but not less than \$110.00 | value of works x 0.18% but not less than \$110.00 | No |
| For approved building work (s47,49,50 or 52) Building Services Levy | Statutory | 61.65 | 61.65 | 61.65 | 61.65 | No |
| For unauthorised building work Building Services Levy | Statutory | If value of works is over \$45,000 it is value of works x 0.274%, with a minimum of \$123.30. | over \$45,000 it is value of works x 0.274%, with a | If value of works is over \$45,000 it is value of works x 0.274%, with a minimum of \$123.30. | If value of works is over \$45,000 it is value of works x 0.274%, with a minimum of \$123.30. | No |
| Occupancy Permit under s46 | Statutory | No BSLevy | No BSLevy | No BSLevy | No BSLevy | No |
| Building Approval Certificates | | | | | | |
| Unauthorised building work | Statutory | Value of work x 0.38% but not less than \$110.00 | Value of work x 0.38% but not less than \$110.00 | Value of work x 0.38% but not less than \$110.00 | Value of work x 0.38% but not less than \$110.00 | No |
| For approved building work Building Services Levy | Statutory | 123.30 | 123.30 | 123.30 | 123.30 | No |
| For unauthorised building work Building Services Levy | Statutory | If value of works is over \$45,000 it is value of works x 0.274%, with a minimum of \$123.30. | over \$45,000 it is value of works x 0.274%, with a | If value of works is over \$45,000 it is value of works x 0.274%, with a minimum of \$123.30. | If value of works is over \$45,000 it is value of works x 0.274%, with a minimum of \$123.30. | No |
| CTF Levy | Statutory | | If the value of works is over \$20,000 it is value of works x 0.2% | | If the value of works is over \$20,000 it is value of works x 0.2% | No |
| Application to replace an occupancy permit for an existing building (s.52(1)) | Statutory | 110.00 | 110.00 | 110.00 | 110.00 | No |
| Application for a building approval certificate for an existing building or an incidental structure where unauthorised work has not been done (s.52(2)) | Statutory | 110.00 | 110.00 | 110.00 | 110.00 | No |
| Application to extend the time during which an occupancy permit or building approval certificate has effect (s.65(3)(a)) | Statutory | 110.00 | 110.00 | 110.00 | 110.00 | No |
| Certificate of Design Compliance | | | | | | |
| Class 2 – 9 Buildings | Discretionary | Construction value up to \$2M, 0.09% of the GST inclusive estimated value of works, with a minimum of \$385.00; plus GST. Construction value more than \$2M, \$1,980.00, plus 0.07% of the GST inclusive estimated value of works for every \$ over 2M; plus GST. | up to \$2M, 0.09% of the GST inclusive estimated value of works, with a minimum of \$385.00; plus GST. Construction value more than \$2M, \$1,980.00, plus 0.07% of the GST | up to \$2M, 0.09% of the GST inclusive estimated value of works, with a minimum of \$385.00; plus GST. Construction value more than \$2M, \$1,980.00, plus 0.07% of the GST inclusive estimated value of works for | of the GST inclusive estimated value of works, with a minimum of \$385.00; plus GST. Construction value more than \$2M, \$1,980.00, plus 0.07% of the GST inclusive estimated value of works for | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|---|--|---|---|--------------------------------------|
| Certificate of Construction Compliance | | | | <u> </u> | | |
| Where the City of Busselton provided the Certificate of Design Compliance | Discretionary | \$181.50 per hour, with a minimum of \$385.00 | \$181.50 per hour, with a minimum of \$385.00 | \$181.50 per hour, with a minimum of \$385.00 | \$181.50 per hour, with a minimum of \$385.00 | No |
| Where the City of Busselton did not provide the Certificate of Design Compliance | Discretionary | \$181.50 per hour, with a minimum of \$385.00 | \$181.50 per hour, with a minimum of \$385.00 | \$181.50 per hour, with a minimum of \$385.00 | \$181.50 per hour, with a minimum of \$385.00 | No |
| Cartificate of Building Compliance | | | | | | |
| Certificate of Building Compliance Authorised or unauthorised Class 2 – 9 buildings | Discretionary | \$181.50 per hour, with a minimum of \$385.00. | \$181.50 per hour, with a minimum of \$385.00. | \$181.50 per hour, with a minimum of \$385.00. | \$181.50 per hour, with a minimum of \$385.00. | No |
| Unauthorised Class 1 – 10 buildings | Discretionary | 0.26% of the GST inclusive estimated current value of the works, with a minimum of \$250.00. | 0.26% of the GST inclusive estimated current value of the works, with a minimum of \$250.00. | 0.26% of the GST inclusive estimated current value of the works, with a minimum of \$250.00. | 0.26% of the GST inclusive estimated current value of the works, with a minimum of \$250.00. | No |
| Certificates of Design, Construction or Building Compliance in relation to building work outside the City. | Discretionary | \$79.00 per hour, including travel time, with a minimum of \$200.00. | \$79.00 per hour, including travel time, with a minimum of \$200.00. | \$79.00 per hour, including travel time, with a minimum of \$200.00. | \$79.00 per hour, including travel time, with a minimum of \$200.00. | No |
| Provision of written advice confirming compliance with town planning and/or environmental health matters, and/or advising of town planning and environmental health requirements, prior to submissions of an application for issue of a building permit. | Discretionary | 75.00 | 75.00 | 75.00 | 75.00 | No |
| Building Plan Searches | | | | | | |
| Electronic Plans | Discretionary | 84.00 | 84.00 | 84.00 | 84.00 | No |
| 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 | Discretionary | 125.00 | 125.00 | 125.00 | 125.00 | No |
| Provide copy of Housing Indemnity Insurance Policy | Discretionary | 84.00 | 84.00 | 84.00 | 84.00 | No |
| Site Plans | Discretionary | 66.00 | 66.00 | 66.00 | 66.00 | No |
| Site Figure | Discretionary | 88.00 | 00.00 | 86.00 | 00.00 | NO |
| Building Inspection and Reports | | | | | | |
| Section 39 Building BCA compliance inspection fee - if required. | Discretionary | 173.64 | 191.00 | 179.09 | 197.00 | No |
| Property Inspection and Report Preparation | Discretionary | 557.27 | 613.00 | 576.36 | 634.00 | No |
| Building Call Out Fee. Fee applies where work for which an inspection is requested, was not ready for inspection. | Discretionary | 173.64 | 191.00 | 179.09 | 197.00 | No |
| | | | | | | |
| Swimming Pool Inspections 4 Yearly Inspection | Statutory | 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 53A. (3) of the Building Regulations 2012 | As per the maximum fee listed in Regulation 53A. (3) of the Building Regulations 2012 | No |
| Pool Certification inspection (upon completion of construction of barrier to a private swimming pool) | Discretionary | 167.27 | 184.00 | As per the maximum fee listed in Regulation 53A. (2) of the Building Regulations 2012 | As per the maximum fee listed in Regulation 53A. (2) of the Building Regulations 2012 | No |
| Pool inspection fee on sale of property (if more than 1 year from | Discretionary | 167.27 | 184.00 | 167.27 | 184.00 | No |
| scheduled inspection) Building and Pool re-inspection fee for non compliance (will be charged when barrier is found to be non-compliant at three consecutive inspections). | Discretionary | 167.27 | 184.00 | 167.27 | 184.00 | No |
| Building certificates and written advice (Building Act 2011) | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|---|---|---|--|--------------------------------------|
| Extend a Building or Demolition Permit | Statutory | 110.00 | 110.00 | 110.00 | 110.00 | No |
| TOWN PLANNING RELATED FEES | | | | | | |
| Fees, not otherwise included below; for Town Planning services set by | | | | | | |
| statute will be charged at the maximum amount applicable under the | | | | | | |
| relevant statute, which may be subject to change. | | | | | | |
| | | As per the maximum fee listed in Schedule 1, | As per the maximum fee listed in Schedule 1, | As per the maximum fee listed in Schedule 1, | As per the maximum fee listed in Schedule | |
| Fees, not otherwise included below; for planning services listed in the Planning and Development (Development Assessment Panels) Regulations 2011 | Statutory | Planning and Development (Development Assessment Panels) Regulations 2011 | Planning and Development (Development Assessment Panels) Regulations 2011 | Planning and Development (Development Assessment Panels) Regulations 2011 | 1, Planning and Development (Development Assessment Panels) Regulations 2011 | No |
| Fees, not otherwise included below; for planning services listed in the Planning and Development Regulations 2009 | Statutory | 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 | As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009 | No |
| Development Application Fees | | | | | | |
| Where the estimated cost of development (ECD) is: | | | | | | |
| Not more than \$50,000 | Statutory | 147.00 | 147.00 | 147.00 | 147.00 | Yes |
| More than \$50,000 but not more than \$500,000 | Statutory | 0.32% of ECD | 0.32% of ECD | 0.32% of ECD | 0.32% of ECD | Yes |
| More than \$500,000 but not more than \$2.5 million | Statutory | \$1700 + 0.257% for every \$1 over \$500,000 es |
| More than \$2.5 million but not more than \$5 million | Statutory | \$7161 + 0.206% for every \$1 over \$2.5 million es |
| More than \$5 million but not more than \$21.5 million | Statutory | \$12,633 + 0.123% for every \$1 over \$5 million | \$12,633 + 0.123% for every \$1 over \$5 million | \$12,633 + 0.123% for every \$1 over \$5 million | \$12,633 + 0.123% for every \$1 over \$5 million | Yes |
| More than \$21.5 million | Statutory | 34,196.00 | 34,196.00 | 34,196.00 | 34,196.00 | Yes |
| Retrospective Development Approval | Statutory | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | No |
| Change of Use (e.g. Holiday Home or Bed & Breakfast) | Statutory | 295.00 | 295.00 | 295.00 | 295.00 | No |
| Extractive industry | Statutory | 739.00 | 739.00 | 739.00 | 739.00 | No |
| Other Application Fees | | | | | | |
| Determining an application to amend or cancel development approval. | Statutory | 295.00 | 295.00 | 295.00 | 295.00 | No |
| Determining an application for advice made under the Planning and Development (Local Planning Schemes) Regulations 2015 Sch. 2 cl. 61A (as that clause applies as part of the local planning scheme) | Statutory | 295.00 | 295.00 | 295.00 | 295.00 | No |
| Determining an initial application for approval of a home occupation where the home occupation has not commenced | Statutory | 222.00 | 222.00 | 222.00 | 222.00 | No |
| Determining an initial application for approval of a home occupation where the home occupation has commenced | Statutory | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | No |
| Determining an application for the renewal of an approval of a home occupation where the application is made before the approval expires | Statutory | 73.00 | 73.00 | 73.00 | 73.00 | No |
| Determining an application for the renewal of an approval of home occupation where the application is made after the approval has expired. | Statutory | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|---|--|--|---|--------------------------------------|
| Determining an application for a change of use or for an alteration or extension or change of a non-conforming use to which ECD (above) does not apply, where the change or the alteration, extension or change has not commenced or been carried out. | Statutory | 295.00 | 295.00 | 295.00 | 295.00 | No |
| Determining an application for a change of use or for an alteration or extension or change of a non-conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out. | Statutory | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | Fee as above + twice that amount as penalty | No |
| Providing a zoning certificate. | Statutory | 73.00 | 73.00 | 73.00 | 73.00 | No |
| Replying to a property settlement questionnaire. | Statutory | 73.00 | 73.00 | 73.00 | 73.00 | No |
| Providing written planning advice. | Statutory | 73.00 | 73.00 | 73.00 | 73.00 | No |
| Miscellaneous | | | | | | |
| Design Review Panel meeting (where triggered under Local Planning Policy 4.13) | Discretionary | At Cost | At Cost | At Cost | At Cost | No |
| Certificate of Local Planning Authority (or Local Government Authority where appropriate such as Section 39 & 40 requests, Certificates relating to firearms approvals etc) | Discretionary | 167.00 | 167.00 | 172.00 | 172.00 | No |
| 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) | Discretionary | application fee that would apply to a new application, | 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. | 40% of the planning application fee that would apply to a new application, with the minimum fee being \$147. | No |
| Assessment of plans or detailed documents required pursuant to a DGP, DAP or site-specific zoning provisions prior to development or subdivision. | Discretionary | 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. | 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. | No |
| Landgate Search | Discretionary | Cost plus 30% | Cost plus 30% | Cost plus 30% | Cost plus 30% | No |
| Agency referral fee (in addition to application fee) | Discretionary | 134.00 | 134.00 | 138.00 | 138.00 | No |
| Planning application consultation - neighbour and agency only (in addition to application fee) | Discretionary | 134.00 | 134.00 | 138.00 | 138.00 | No |
| Development Application Consultation - requiring newspaper advertising | Discretionary | 425.00 | 425.00 | 439.00 | 439.00 | No |
| Applications for planning approval when required ONLY due to inclusion of property on adopted Heritage List | Discretionary | Full Fee Waiver (\$0) | Full Fee Waiver (\$0) | Full Fee Waiver (\$0) | Full Fee Waiver (\$0) | No |
| Portable Sign Licence Fee | Discretionary | 236.00 | 236.00 | 244.00 | 244.00 | No |
| Legal Agreements | | | | | | |
| Planning & Building Agreement Preparation Fees | Discretionary | At cost | At cost plus GST | At cost | At cost plus GST | No |
| Planning & Building Agreement Preparation Fees - External | Discretionary | At cost | At cost plus GST | At cost | At cost plus GST | No |
| HEALTH RELATED FEES | | | | | | |
| Fees, not otherwise included below; for Health services set by statute will be charged at the maximum amount applicable under the relevant statute, which may be subject to change. | | | | | | |
| Food Premises Fees | | | | | | |
| Notification Fee Notification Fee - charitable organisation | Discretionary Discretionary | 72.00 New | 72.00 New | 74.00 37.00 | 74.00 | Yes No |
| <u>-</u> | | | | | | |
| Application for Registration Food Business - Low Risk Application for Registration Food Business - Medium / High Risk | Discretionary Discretionary | 138.00 254.00 | 138.00 254.00 | 262.00 | 142.00 262.00 | Yes Yes |
| | - | | | | | |
| Surveillance fee - Low Risk - Pro rata applies Surveillance fee - Medium Risk - Pro rata applies | Discretionary Discretionary | 108.00 | 108.00 | 240.00 | 240.00 | Yes Yes |
| ** | | | | | | |
| Surveillance fee - High Risk - Pro rata applies | Discretionary | 466.00 | 466.00 | 482.00 | 482.00 | Yes |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Inspection of premises (Additional or on request) | Discretionary | 202.00 | 202.00 | 209.00 | 209.00 | Yes |
| Late Payment Fee | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | Yes |
| <u>Traders</u> | | | | | | |
| Application for Trader's Permit | Discretionary | 167.00 | 167.00 | 172.00 | 172.00 | No |
| Application for Transfer of Trader's Permit | Discretionary | 167.00 | 167.00 | 172.00 | 172.00 | No |
| Itinerant Trader Permit Fee 12 months - pro rata applies | Discretionary | 1,672.00 | 1672.00 | 1,730.00 | 1,730.00 | No |
| Trader's Permit – Bond Fees | Discretionary | 1,255.00 | 1255.00 | 1,298.00 | 1,298.00 | No |
| Trader's Permit Fee – Zone 1 | | | | | | |
| Prime sites (Meelup Beach Carpark Only) 12 months - Pro rata applies | Discretionary | 6,022.00 | 6022.00 | 6,022.00 | 6,022.00 | No |
| Trader's Permit Fee – Zone 1A Prime sites (e.g. Boat ramp car parks) | | | | | | |
| 12 months - Pro rata applies | Discretionary | 4,423.00 | 4423.00 | 4,423.00 | 4,423.00 | No |
| Trader's Permit Fee – Zone 2 | | | | | | |
| Secondary sites (e.g. other coastal and foreshore nodes) 12 months - Pro rata applies | Discretionary | 3,304.00 | 3304.00 | 3,304.00 | 3,304.00 | No |
| Trader's Permit Fee – Zone 2A | | | | | | |
| Other inland sites | | | | | | |
| 12 months - Pro rata applies | Discretionary | 2,771.00 | 2771.00 | 2,771.00 | 2,771.00 | No |
| Outdoor Eating Facility | | | | | | |
| Application for Outdoor Eating Facility Permit | Discretionary | 162.00 | 162.00 | 167.00 | 167.00 | No |
| Outdoor Eating Facility Permit Fee/Renewal of Outdoor Eating Facility Permit Fee | Discretionary | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Application for Transfer of Outdoor Eating Facility Permit | Discretionary | 69.00 | 69.00 | 71.00 | 71.00 | No |
| Public Building Fees | | | | | | |
| > 5,000 persons, maximum fee under the Public Building Regulations 1992 | Statutory | 871.00 | 871.00 | 871.00 | 871.00 | Yes |
| 3001 to 5000 people | Discretionary | New | New | 660.00 | 660.00 | Yes |
| 1001 to 3000 people | Discretionary | New | New | 448.00 | 448.00 | Yes |
| <1000 | Discretionary | New | New | 236.00 | 236.00 | Yes |
| Charitable organisation | Discretionary | New | New | 118.00 | 118.00 | No |
| Public Building Inspection Fee (including events) | Discretionary | 195.00 | 195.00 | 195.00 | 195.00 | Yes |
| Water Sampling Fee | | | | | | |
| Chemical Swimming Pool sample | Discretionary | 16.00 | 16.00 | 20.00 | 20.00 | No |
| Micro/ Amoeba Swimming Pool Sample | Discretionary | 39.00 | 39.00 | 40.00 | 40.00 | No |
| Private Water Supply Sampling Fee | Discretionary | 83.00 | 83.00 | 85.00 | 85.00 | No |
| Late Payment Fee | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | No |
| Park Home, Annexe & Miscellaneous Caravan Park Fees | | | | | | |
| Caravan Park Licence : minimum \$200 | Statutory | 200.00 | 200.00 | 200.00 | 200.00 | No |
| Caravan Park - Transfer of License | Statutory | New | New | 100.00 | 100.00 | No |
| Long stay sites, per site | Statutory | 6.00 | 6.00 | 6.00 | 6.00 | No |
| Short stay sites and sites in transit parks, per site | Statutory | 6.00 | 6.00 | 6.00 | 6.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Camp site, per site | Statutory | 3.00 | 3.00 | 3.00 | 3.00 | No |
| Overflow site, per site | Statutory | 1.50 | 1.50 | 1.50 | 1.50 | No |
| Application for Approval of Park Home | Discretionary | 265.00 | 265.00 | 274.00 | 274.00 | No |
| Application for Approval of Annexe | Discretionary | 265.00 | 265.00 | 274.00 | 274.00 | No |
| Application for approval of other Buildings, Carports, Pergolas and Storage Sheds | Discretionary | 265.00 | 265.00 | 274.00 | 274.00 | No |
| Temporary License | Statutory | 100.00 | 100.00 | 100.00 | 100.00 | No |
| Lodging House Registration Fees | | | | | | |
| Application for Registration of Lodging House - less than 15 lodgers | Discretionary | 417.00 | 417.00 | 431.00 | 431.00 | No |
| Renewal of Registration of Lodging House - less than 15 lodgers | Discretionary | 276.00 | 276.00 | 285.00 | 285.00 | No |
| Application for Registration of Lodging House - 15 or more lodgers | Discretionary | 597.00 | 597.00 | 617.00 | 617.00 | No |
| Renewal of Registration of Lodging House - 15 or more lodgers | Discretionary | 398.00 | 398.00 | 411.00 | 411.00 | No |
| Late Payment Fee | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | No |
| | | | | | | |
| Temporary Accommodation Approval Fees Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997) | Discretionary | 265.00 | 265.00 | 274.00 | 274.00 | No |
| Holiday Homes | | | | | | |
| Application for Registration of Holiday Homes | Discretionary | 162.00 | 162.00 | 167.00 | 167.00 | No |
| Registration Fee - Pro rata applies | Discretionary | 255.00 | 255.00 | 263.00 | 263.00 | No |
| Renewal of Holiday Homes Registration | Discretionary | 278.00 | 278.00 | 287.00 | 287.00 | No |
| Pro-rata period or rate fee can be charged at CEO discretion (for example a six month fee) | | | | | | |
| Late Payment Fee | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | No |
| Effluent Disposal Fee | | | | | | |
| Local Government Application Fee | Statutory | 118.00 | 118.00 | 118.00 | 118.00 | No |
| Local Government Report Fee (recommended fee) | Discretionary | 118.00 | 118.00 | 118.00 | 118.00 | No |
| Fee for the grant of a permit to use apparatus | Statutory | 118.00 | 118.00 | 118.00 | 118.00 | No |
| Request for re-inspection | Discretionary | 144.00 | 144.00 | 149.00 | 149.00 | No |
| Noise Regulation Fees | | | | | | |
| Noise monitoring fee - per hour | Discretionary | 145.00 | 145.00 | 150.00 | 150.00 | Yes |
| Regulation 13 fee | Discretionary | 166.00 | 166.00 | 171.00 | 171.00 | Yes |
| Regulation 14 fee | Statutory | 519.00 | 519.00 | 500.00 | 500.00 | Yes |
| Regulation 16 fee | Statutory | 519.00 | 519.00 | 500.00 | 500.00 | Yes |
| Regulation 18 application fee | Statutory | 1,039.00 | 1,039.00 | 1,000.00 | 1,000.00 | Yes |
| Regulation 18 late fee | Statutory | 259.00 | 259.00 | 250.00 | 250.00 | Yes |
| Regulation 19 fee | Statutory | As per Statute, up to \$15,000 | As per Statute, up to \$15,000 | As per Statute, up to \$15,000 | As per Statute, up to \$15,000 | Yes |
| General Fees | | | | | | |
| Request for a Section 39 Liquor Licence Certificate | Discretionary | 222.00 | 222.00 | 229.00 | 229.00 | No |
| Premises Plan Assessment Fee - miscellaneous | Discretionary | 178.00 | 178.00 | 184.00 | 184.00 | No |
| Request for Inspection of Premises - miscellaneous | Discretionary | 202.00 | 202.00 | 209.00 | 209.00 | No |
| Copy of Certificate of analysis | Discretionary | 34.00 | 34.00 | 35.00 | 35.00 | No |
| RANGER & FIRE SERVICE RELATED FEES | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Fees, not otherwise included below; for Ranger & Fire services set by statute will be charged at the maximum amount applicable under the relevant statute, which may be subject to change. | | | | | | |
| ANIMAL CONTROL | | | | | | |
| Registration Fees: Cat - One Year | Statutory | 20.00 | 20.00 | 20.00 | 20.00 | No |
| Registration Fees: Cat - Half Yearly if registering less than 6 months from expiry date (currently post 31 May), New registrations only | Statutory | 50% of full | 50% of full | 50% of full | 50% of full | No |
| Registration Fees: Cat - Three Year | Statutory | 42.50 | 42.50 | 42.50 | 42.50 | No |
| Registration Fees: Cat - Lifetime | Statutory | 100.00 | 100.00 | 100.00 | 100.00 | No |
| Cat Registration Concession - Pensioner Concession Card Holders | Statutory | 50% of full | 50% of full | 50% of full | 50% of full | No |
| Registration Fees: Unsterilised Dog - One Year | Statutory | 50.00 | 50.00 | 50.00 | 50.00 | No |
| Registration Fees: Unsterilised Dog - Lifetime | Statutory | 250.00 | 250.00 | 250.00 | 250.00 | No |
| Registration Fees: Dog - Half Yearly if registering less than 6 months from expiry date (currently post 31 May), New registrations only | Statutory | 50% of full | 50% of full | 50% of full | 50% of full | No |
| Registration Fees: Sterilised Dog - One Year | Statutory | 20.00 | 20.00 | 20.00 | 20.00 | No |
| Registration Fees: Sterilised Dog - Three Year | Statutory | 42.50 | 42.50 | 42.50 | 42.50 | No |
| Registration Fees: Sterilised Dog - Lifetime | Statutory | 100.00 | 100.00 | 100.00 | 100.00 | No |
| Dog Registration Concession - Pensioner Concession Card Holders | Statutory | 50% of full | 50% of full | 50% of full | 50% of full | No |
| Dog Registration Concession - Dogs bona fida used for droving and tending livestock | Statutory | 25% of full | 25% of full | 25% of full | 25% of full | No |
| Registration tag re-issue | Discretionary | Nil | Nil | Nil | Nil | No |
| Other LGA Registration transfer - Dogs & Cats | Discretionary | Nil | Nil | Nil | Nil | No |
| Transfer of ownership of Cat following sale or similar | Discretionary | Nil | Nil | Nil | Nil | No |
| Transfer of ownership of Dog following sale or similar | Discretionary | Nil | Nil | Nil | Nil | No |
| Cat Microchipping Fee | Discretionary | Actual Cost | Actual Cost | Actual Cost | Actual Cost | No |
| Dog Microchipping Fee | Discretionary | Actual Cost | Actual Cost | Actual Cost | Actual Cost | No |
| Cat Surrender / Disposal Fee | Discretionary | 65.00 | 65.00 | 65.00 | 65.00 | No |
| Dog Surrender / Disposal Fee | Discretionary | 125.00 | 125.00 | 125.00 | 125.00 | No |
| Animal Traps | | | | | | |
| Animal Trap refundable deposit when requesting trap | Discretionary | 100.00 | 100.00 | 100.00 | 100.00 | No |
| Application Fees | | | | | | |
| Application for permission to keep more than two cats | Discretionary | 85.00 | 85.00 | 87.00 | 87.00 | No |
| Application for permission to keep more than two dogs | Discretionary | 85.00 | 85.00 | 87.00 | 87.00 | No |
| Application fee to grant or renewal to breed cats | Statutory | New | New | 100.00 | 100.00 | No |
| Application fee to grant or renewal to breed dogs | Discretionary | New | New | 100.00 | 100.00 | No |
| Application for licence/renewal of licence to keep an approved cattery establishment | Discretionary | 234.00 | 234.00 | 242.00 | 242.00 | No |
| Application for licence/renewal of licence to keep an approved kennel establishment | Discretionary | 234.00 | 234.00 | 242.00 | 242.00 | No |
| Dangerous Dogs | | | | | | |
| Dangerous Dog (Declared) compliance and annual inspection fee | Statutory | 100.00 | 100.00 | 100.00 | 100.00 | No |
| IMPOUNDING FEES - ANIMALS | | | | | | |
| Impounding Fees - Dogs | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Dog - Animal Facility Administration Fee | Discretionary | 198.00 | 198.00 | 198.00 | 198.00 | No |
| Sustenance Fees for first 72 hours | Discretionary | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Sustenance Fees per day after 72 hours | Discretionary | 33.00 | 33.00 | 33.00 | 33.00 | No |
| Impounding Fees - Cats | | | | | | |
| Cat Impoundment Fee | Discretionary | 198.00 | 198.00 | 198.00 | 198.00 | No |
| Sustenance Fees for first 72 hours | Discretionary | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Sustenance Fees per day after 72 hours | Discretionary | 33.00 | 33.00 | 33.00 | 33.00 | No |
| Ranger Fees to impound stock | | | | | | |
| Stock to include all animals other than cats and dogs, for example (but not limited to) cattle, horses, mules, asses, camels, pigs, sheep and goats per head | | | | | | |
| - if impounded after 6am & before 6pm | Discretionary | 123.00 | 123.00 | 123.00 | 123.00 | No |
| - if impounded after 6pm and before 6am | Discretionary | 149.00 | 149.00 | 149.00 | 149.00 | No |
| Stock Poundage Fee | | | | | | |
| Stock to include all animals other than cats and dogs, for example (but not limited to) cattle, horses, mules, asses, camels, pigs, sheep and goats per head | | | | | | |
| - First 24 hours or part | Discretionary | 30.00 | 30.00 | 30.00 | 30.00 | No |
| - Subsequently each 24 hours or part | Discretionary | 17.50 | 17.50 | 17.50 | 17.50 | No |
| No charge is payable in respect of a suckling animal under the age of 6 months running with its mother | | | | | | |
| Sustenance of Impounded Stock Charly to include all primals others than eats and dags for example (but | | | | | | |
| Stock to include all animals other than cats and dogs, for example (but not limited to) cattle, horses, mules, asses, camels, pigs, sheep and goats per head | | | | | | |
| - For each 24 hours or part | Discretionary | 15.50 | 15.50 | 15.50 | 15.50 | No |
| No charge is payable in respect of a suckling animal under the age of 6 months running with its mother | | | | | | |
| Roaming Livestock Attendance fee - City Assist to attend to roaming livestock but no impound | Discretionary | New | New | 360.00 | 360.00 | No |
| IMPOUNDING FEES - OTHER | | | | | | |
| Signs | | | | | | |
| Portable Signs | Discretionary | 84.00 | 84.00 | 84.00 | 84.00 | No |
| Fixed Sign | Discretionary | 159.00 | 159.00 | 159.00 | 159.00 | No |
| Beach Shelters and Other Impounded Goods | | | | | | |
| Impounded Beach Shelter or Other Structure | Statutory | 135.00 | 135.00 | 135.00 | 135.00 | No |
| Other impounded goods (e.g. camping equipment, pushbikes, or other personal effects) | Statutory | 135.00 | 135.00 | 135.00 | 135.00 | No |
| Motor Vehicles | | | | | | |
| Impounded Motor Vehicle - per vehicle | Discretionary | 145.00 | 145.00 | 145.00 | 145.00 | No |
| Daily Impoundment Fee | Discretionary | At Cost | At Cost | At Cost | At Cost | No |
| Impounded Motor Vehicle Towing Fee - at cost | Discretionary | At Cost | At Cost | At Cost | At Cost | No |
| Shopping Trolleys | | | | | | |
| Impounded Shopping Trolley - per trolley | Discretionary | 78.00 | 78.00 | 78.00 | 78.00 | No |
| RANGER & FIRE SERVICES - ADMIN COSTS | | | | | | |
| Ranger time per hour | Discretionary | 141.82 | 156.00 | 146.36 | 161.00 | No |
| Ranger travelling costs (mileage): per kilometre | Discretionary | 1.95 | 2.15 | 1.95 | 2.15 | No |
| RANGER & FIRE SERVICES - MISCELLANEOUS | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Application for permit pursuant to Thoroughfares Local Law where no fee otherwise identified | Discretionary | 162.00 | 162.00 | 167.00 | 167.00 | No |
| Application for Temporary Parking Permit - (one day) | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | No |
| Daily Charge Temporary Parking Permit - (per day or part thereof following first day) | Discretionary | 12.50 | 12.50 | 12.50 | 12.50 | No |
| Application for beach/reserve vehicle access permit - per day | Discretionary | 14.00 | 14.00 | 14.00 | 14.00 | No |
| Application for beach/reserve/commercial fisher vehicle access permit - 3 year permit | Discretionary | 179.00 | 179.00 | 185.00 | 185.00 | No |
| Application for beach/reserve/commercial fisher vehicle access permit - renewal of permit | Discretionary | 121.00 | 121.00 | 125.00 | 125.00 | No |
| Dog/cat disposal / rehousing fee: voluntary surrender by owner: fee per dog/cat | Discretionary | 150.00 | 150.00 | 155.00 | 155.00 | No |
| Beach gate key deposit (refundable) | Discretionary | New | New | 100.00 | 100.00 | No |
| | | | | | | |
| Fire Hazard Clearing - Administration Fee | Discretionary | 148.00 | 148.00 | 153.00 | 153.00 | No |
| | Discretionary | | | | | |
| - Contractors Fee: actual cost | Discretionary | At cost | At Cost Plus GST | At cost | At Cost Plus GST | No |
| GEOGRAPHE LEISURE CENTRE | | | | | | |
| Promotions at the discretion of the Chief Executive Officer Prices of Items sold at the kiosks and/or café will be as per appropriate local pricing. | | | | | | |
| Swimming Pool | | | | | | |
| Adult Swim | Discretionary | 6.73 | 7.40 | 6.91 | 7.60 | No |
| Concession Swim (Health Care card, or child 5-16 years) | Discretionary | 5.18 | 5.70 | 5.27 | 5.80 | No |
| Child under 5 y/o (must be accompanied by an adult) | Discretionary | Nil | Nil | Nil | Nil | No |
| Spectator | Discretionary | Nil | Nil | Nil | Nil | No |
| School In term Swimming - Education Department | Discretionary | 3.73 | 4.10 | 3.82 | 4.20 | No |
| Vacation Swimming - Education Department | Discretionary | 3.91 | 4.30 | 4.00 | 4.40 | No |
| Sauna/spa/swim (16 years & over only) | Discretionary | 11.82 | 13.00 | 12.27 | 13.50 | No |
| Swimming Pool lane hire - Community (per lane per hour) Individual participants must pay normal pool entry | Discretionary | 11.27 | 12.40 | 11.64 | 12.80 | No |
| Swimming Pool lane hire - Commercial (per lane per hour) Individual participants must pay normal pool entry | Discretionary | 24.73 | 27.20 | 25.55 | 28.10 | No |
| Swimming Pool lane hire - Commercial (per lane per hour) OFF- Peak - individuals must pay normal pool entry | Discretionary | 16.00 | 17.60 | 16.55 | 18.20 | No |
| Local regular not for profit aquatic user groups | Discretionary | 4.55 | 5.00 | 4.55 | 5.00 | No |
| Swimming Pool Hire (Outdoor - Exclusive use) per hour (min 3 hours) | Discretionary | 116.09 | 127.70 | 120.00 | 132.00 | No |
| Group Pass (2 Adults and 2 children) | Discretionary | 18.82 | 20.70 | 19.45 | 21.40 | No |
| Discount tickets - book of 10 | Discretionary | 10% Discount | 10% Discount | 10% Discount | 10% Discount | No |
| Discount tickets - book of 20 | Discretionary | 15% Discount | 15% Discount | 15% Discount | 15% Discount | No |
| Discount tickets - book of 50 | Discretionary | 20% Discount | 20% Discount | 20% Discount | 20% Discount | No |
| Learn To Swim - per lesson | Discretionary | 16.60 | 16.60 | 17.00 | 17.00 | No |
| Private one on one lesson per 30 mins | Discretionary | 44.60 | 44.60 | 46.00 | 46.00 | No |
| Private one on one lesson per 15 mins | Discretionary | 22.80 | 22.80 | 23.50 | 23.50 | |
| Large Inflatable Hire - per hour | Discretionary | 170.00 | 187.00 | 177.27 | 195.00 | No |
| Small Inflatable Hire - per hour | Discretionary | 132.27 | 145.50 | 136.36 | 150.00 | |
| Dry side inflatable Hire (unsupervised)- maximum 3hrs hire | Discretionary | 137.00 | 150.70 | 141.82 | 156.00 | No |
| En and Etherson | | | | | | |
| <u>Group Fitness</u> Fitness Centre - Casual | Discretionary | 18.64 | 20.50 | 19.09 | 21.00 | No |
| Per person per class (f/t student, health care card, senior's card | | | | | | |
| concession) | Discretionary | 12.73 | 14.00 | 13.18 | 14.50 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Appraisal and program | Discretionary | 74.09 | 81.50 | 76.36 | 84.00 | No |
| Lifestyle Seniors program | Discretionary | 7.27 | 8.00 | 7.45 | 8.20 | No |
| Personal / Group Training | | | | | | |
| Assessment Fee | Discretionary | 74.09 | 81.50 | 76.82 | 84.50 | No |
| Small Group One off Training Session (min 2, max 4 persons) cost is per | Discretionary | 68.18 | 75.00 | 70.45 | 77.50 | No |
| session shared between participants. Small Group Personal Training - 6 week program, twice per week - cost per person (min 6 participants/6 week program) | Discretionary | 124.55 | 137.00 | 129.09 | 142.00 | No |
| PT School programme entry per student (minimum 8 students session) | Discretionary | 7.55 | 8.30 | 7.73 | 8.50 | No |
| Bootcamp - cost per session/term based (minimum 6 people) | Discretionary | 10.91 | 12.00 | 11.36 | 12.50 | No |
| Personal Training - 1 hour session with Trainer (1 on 1) | Discretionary | 63.64 | 70.00 | 65.91 | 72.50 | No |
| Aerobics / Aquarobics | | | | | | |
| Per person per class | Discretionary | 18.64 | 20.50 | 19.09 | 21.00 | No |
| Per person per class (f/t student, health care card, senior's card concession) | Discretionary | 12.73 | 14.00 | 13.18 | 14.50 | No |
| Discount tickets - book of 10 | Discretionary | 10% Discount | 10% Discount | 10% Discount | 10% Discount | No |
| Discount tickets - book of 20 | Discretionary | 15% Discount | 15% Discount | 15% Discount | 15% Discount | No |
| Discount tickets - book of 50 | Discretionary | 20% Discount | 20% Discount | 20% Discount | 20% Discount | No |
| | | | | | | |
| Sports Stadium | | | | | | |
| Sports courts (each per hour) - Community peak | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Sports courts (each per hour) - Community Off-peak (9am-3pm, Mon- | Discretionary | 41.82 | 46.00 | 41.82 | 46.00 | No |
| Fri) # Volleyball Courts 5 & 6 (i.e. smaller courts) | Discretionary | 30.00 | 33.00 | 30.00 | 33.00 | No |
| Sports courts (each per hour) commercial | Discretionary | 76.36 | 84.00 | 76.36 | 84.00 | No |
| Community half court - per hour | Discretionary | 27.27 | 30.00 | 27.27 | 30.00 | No |
| Badminton Court - per hour | Discretionary | 19.09 | 21.00 | 19.09 | 21.00 | No |
| Casual Shots (Individual fee*) conditions apply | Discretionary | 6.36 | 7.00 | 6.36 | 7.00 | No |
| Casual Shots (Individual fee*) school student rate conditions apply | Discretionary | 2.73 | 3.00 | 2.73 | 3.00 | No |
| Whole of stadium hire per day (5.30am-3.30pm Mon-Fri & W'ends) | Discretionary | 645.45 | 710.00 | 645.45 | 710.00 | No |
| Whole of stadium hire bond | Discretionary | 535.00 | 535.00 | 535.00 | 535.00 | No |
| Crèche / Activity Room | | | | | | |
| Crèche / activity room per hour (Commercial) | Discretionary | 44.55 | 49.00 | 46.09 | 50.70 | No |
| Crèche / activity room per hour (Community) | Discretionary | 34.09 | 37.50 | 35.27 | 38.80 | No |
| Crèche / per child per session | Discretionary | 6.09 | 6.70 | 6.36 | 7.00 | No |
| Per Child per session (Book of 5) | Discretionary | 25.64 | 28.20 | 26.36 | 29.00 | No |
| Per Child per session (Book of 10) | Discretionary | 40.00 | 44.00 | 41.36 | 45.50 | No |
| Vacation Care Program (per child per day) | Discretionary | 88.00 | 88.00 | 90.00 | 90.00 | No |
| MEMBERSHIP PACKAGES | | | | | | |
| Casual Day Pass (Gym/Aerobics/Pool/Spa/Sauna) | Discretionary | 23.64 | 26.00 | 24.55 | 27.00 | No |
| Membership Cancellation Administration Fee | Discretionary | 24.55 | 27.00 | 25.45 | 28.00 | No |
| Swim membership: [per person per annum] | | | | | | |
| Individual (Adult) | Discretionary | 590.91 | 650.00 | 611.82 | 673.00 | No |
| 6 months membership | Discretionary | 377.27 | 415.00 | 390.91 | 430.00 | No |
| 3 months membership | Discretionary | 272.73 | 300.00 | 281.82 | 310.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| 1 months membership | Discretionary | 95.45 | 105.00 | 99.09 | 109.00 | No |
| Concession (Child, Health care card, seniors card, f/t student) | Discretionary | 477.27 | 525.00 | 493.64 | 543.00 | No |
| 6 months membership | Discretionary | 336.36 | 370.00 | 348.18 | 383.00 | No |
| 3 months membership | Discretionary | 245.45 | 270.00 | 253.64 | 279.00 | No |
| 1 months membership | Discretionary | 86.36 | 95.00 | 89.09 | 98.00 | No |
| Double (each) | Discretionary | 531.82 | 585.00 | 550.00 | 605.00 | No |
| Off Peak (11.00 a.m. to 3.00 p.m Monday to Friday) | Discretionary | 422.73 | 465.00 | 437.27 | 481.00 | No |
| Direct Debit - fortnightly deduction | Discretionary | 23.64 | 26.00 | 24.55 | 27.00 | No |
| Direct Debit - fortnightly concession | Discretionary | 20.00 | 22.00 | 20.91 | 23.00 | No |
| Direct Debit - fortnightly double | Discretionary | 21.82 | 24.00 | 22.73 | 25.00 | No |
| Gym: [per person per annum] | | | | | | |
| Individual | Discretionary | 722.73 | 795.00 | 750.00 | 825.00 | No |
| 6 months membership | Discretionary | 468.18 | 515.00 | 484.55 | 533.00 | No |
| 3 months membership | Discretionary | 336.36 | 370.00 | 348.18 | 383.00 | No |
| 1 months membership | Discretionary | 118.18 | 130.00 | 121.82 | 134.00 | No |
| Concession [Child, Health care card, seniors card, f/t student) | Discretionary | 609.09 | 670.00 | 630.00 | 693.00 | No |
| 6 months membership | Discretionary | 409.09 | 450.00 | 423.64 | 466.00 | No |
| 3 months membership | Discretionary | 295.45 | 325.00 | 305.45 | 336.00 | No |
| 1 months membership | Discretionary | 100.00 | 110.00 | 103.64 | 114.00 | No |
| Double (each) | Discretionary | 668.18 | 735.00 | 691.82 | 761.00 | No |
| Off Peak (11.00 a.m. to 3.00 p.m Monday to Friday) | Discretionary | 500.00 | 550.00 | 517.27 | 569.00 | No |
| Direct Debit - fortnightly deduction | Discretionary | 26.36 | 29.00 | 27.27 | 30.00 | No |
| Direct Debit - fortnightly concession | Discretionary | 22.73 | 25.00 | 23.64 | 26.00 | No |
| Direct Debit - fortnightly double | Discretionary | 24.55 | 27.00 | 25.45 | 28.00 | No |
| Group Fitness Classes only: [per person per annum] | | | | | | |
| Individual | Discretionary | 724.55 | 797.00 | 750.00 | 825.00 | No |
| 6 months membership | Discretionary | 468.18 | 515.00 | 484.55 | 533.00 | No |
| 3 months membership | Discretionary | 336.36 | 370.00 | 348.18 | 383.00 | No |
| 1 months membership | Discretionary | 118.18 | 130.00 | 121.82 | 134.00 | No |
| Concession [Child, Health care card, seniors card, f/t student) | Discretionary | 609.09 | 670.00 | 630.00 | 693.00 | No |
| 6 months membership | Discretionary | 409.09 | 450.00 | 423.64 | 466.00 | No |
| 3 months membership | Discretionary | 295.45 | 325.00 | 305.45 | 336.00 | No |
| 1 months membership | Discretionary | 100.00 | 110.00 | 103.64 | 114.00 | No |
| Double (each) | Discretionary | 668.18 | 735.00 | 691.82 | 761.00 | No |
| Direct Debit - fortnightly deduction | Discretionary | 26.36 | 29.00 | 27.27 | 30.00 | No |
| Direct Debit - fortnightly concession | Discretionary | 22.73 | 25.00 | 23.64 | 26.00 | No |
| Direct Debit - fortnightly double | Discretionary | 24.55 | 27.00 | 25.45 | 28.00 | No |
| Full membership (includes Gym, Swim and Group Fitness) per annum | | | | | | |
| Individual | Discretionary | 936.36 | 1030.00 | 969.09 | 1,066.00 | No |
| 6 months membership | Discretionary | 613.64 | 675.00 | 635.45 | 699.00 | No |
| 3 months membership | Discretionary | 440.91 | 485.00 | 456.36 | 502.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|---|---|---|---|--------------------------------------|
| 1 months membership | Discretionary | 159.09 | 175.00 | 164.55 | 181.00 | No |
| Concession [Child, Health care card, seniors card, f/t student) | Discretionary | 831.82 | 915.00 | 860.91 | 947.00 | No |
| 6 months membership | Discretionary | 536.36 | 590.00 | 555.45 | 611.00 | No |
| 3 months membership | Discretionary | 386.36 | 425.00 | 400.00 | 440.00 | No |
| 1 months membership | Discretionary | 136.36 | 150.00 | 140.91 | 155.00 | No |
| Double (each) | Discretionary | 890.91 | 980.00 | 921.82 | 1,014.00 | No |
| Off Peak (11.00 a.m. to 3.00 p.m Monday to Friday) | Discretionary | 722.73 | 795.00 | 748.18 | 823.00 | No |
| Direct Debit - fortnightly deduction | Discretionary | 34.55 | 38.00 | 35.45 | 39.00 | No |
| Direct Debit - fortnightly concession | Discretionary | 30.91 | 34.00 | 31.82 | 35.00 | No |
| Direct Debit - fortnightly double | Discretionary | 33.64 | 37.00 | 34.55 | 38.00 | No |
| Sheet best 191th gray course | Discretionary | 33.04 | 37.00 | 34.33 | 30.00 | 110 |
| Remote shift worker membership | Discretionary | 495.45 | 545.00 | 512.73 | 564.00 | No |
| Membership cancellation Administration Fee | Discretionary | 24.55 | 27.00 | 25.45 | 28.00 | No |
| Replacement Membership Card | Discretionary | 13.64 | 15.00 | 14.09 | 15.50 | No |
| Corporate Packages Swim Club - (Club Access Only) per person per annum. A 25% discount applies on renewal. | Discretionary | 25% Discount | 25% Discount | 25% Discount | 25% Discount | No |
| # Corporate member Gym/Swim/Spa/Sauna [per person per annum] 10 plus members (each). A 20% discount applies on renewal. | Discretionary | 20% Discount | 20% Discount | 20% Discount | 20% Discount | No |
| # City of Busselton staff full membership. (30% discount applies) | Discretionary | 30% Discount | 30% Discount | 30% Discount | 30% Discount | No |
| Rehabilitation membership (insurance) 3 month Full only | Discretionary | 504.55 | 555.00 | 521.82 | 574.00 | No |
| Health Suites | | | | | | |
| Hire - Per day | Discretionary | 59.09 | 65.00 | 60.91 | 67.00 | No |
| Storage - per month | Discretionary | 84.55 | 93.00 | 87.27 | 96.00 | No |
| Meeting Room Hire | | | | | | |
| Community - per hour | Discretionary | 22.73 | 25.00 | 23.45 | 25.80 | No |
| Commercial - per hour | Discretionary | 37.73 | 41.50 | 39.00 | 42.90 | No |
| Fitness Room Hires | | | | | | |
| Community - per hour | Discretionary | 38.64 | 42.50 | 39.91 | 43.90 | No |
| Commercial - per hour | Discretionary | 72.73 | 80.00 | 75.27 | 82.80 | No |
| NATURALISTE COMMUNITY CENTRE | | | | | | |
| Promotions at the discretion of the Chief Executive Officer Prices of Items sold at the kiosks and/or café will be as per appropriate local pricing. | | | | | | |
| 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. | Discretionary | 213.00 | 213.00 | 213.00 | 213.00 | No |
| Additional cleaning fee | Discretionary | Cost + 20%. Extra cleaning min. \$36 per/hr | Cost + 20%. Extra cleaning min. \$36 per/hr | Cost + 20%. Extra cleaning min. \$36 per/hr | Cost + 20%. Extra cleaning min. \$36 per/hr | |
| <u>Stadium</u> | | | | | | |
| Sports Court (per hour) Community peak | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Sports Court (per hour) Community-Off Peak(1pm-4pm Mon-Fri & W'ends) | Discretionary | 41.82 | 46.00 | 41.82 | 46.00 | No |
| Sports Court (per hour) commercial | Discretionary | 76.36 | 84.00 | 76.36 | 84.00 | No |
| Community half court - per hour | Discretionary | 27.27 | 30.00 | 27.27 | 30.00 | No |
| Badminton Court - per hour (includes net, racquets and shuttle) | Discretionary | 19.09 | 21.00 | 19.09 | 21.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Casual Shots per person student rate* conditions apply | Discretionary | 2.73 | 3.00 | 2.73 | 3.00 | No |
| Casual Shots per person* conditions apply | Discretionary | 6.36 | 7.00 | 6.36 | 7.00 | No |
| Whole of stadium day hire - community group | Discretionary | 218.18 | 240.00 | 218.18 | 240.00 | No |
| Whole of stadium hire bond | Discretionary | 180.00 | 180.00 | 180.00 | 180.00 | No |
| Whole of stadium day hire - commercial | Discretionary | 454.55 | 500.00 | 454.55 | 500.00 | No |
| Whole of stadium commercial hire bond | Discretionary | 375.00 | 375.00 | 375.00 | 375.00 | No |
| Multi-Purpose Activity Room (Full) | | | | | | |
| Community - per hour | Discretionary | 38.64 | 42.50 | 40.00 | 44.00 | No |
| Commercial - per hour | Discretionary | 73.18 | 80.50 | 75.45 | 83.00 | No |
| Community - day hire - full | Discretionary | 309.09 | 340.00 | 320.00 | 352.00 | No |
| Commercial - day hire - full | Discretionary | 527.27 | 580.00 | 545.45 | 600.00 | No |
| Multi-Purpose Activity Room (Half) | | | | | | |
| Community - per hour | Discretionary | 23.18 | 25.50 | 23.64 | 26.00 | No |
| Commercial - per hour | Discretionary | 37.73 | 41.50 | 39.09 | 43.00 | No |
| Storage Community - per shelf per month or 1m2 floor area | Discretionary | 24.55 | 27.00 | 25.45 | 28.00 | No |
| Storage Commercial - per shelf per month or 1m2 floor area | Discretionary | 35.91 | 39.50 | 37.27 | 41.00 | No |
| Hire of Ceiling projector and screen per day | Discretionary | 39.09 | 43.00 | 40.45 | 44.50 | No |
| Community - day hire - half | Discretionary | 181.82 | 200.00 | 188.18 | 207.00 | No |
| Commercial - day hire - half | Discretionary | 300.00 | 330.00 | 310.45 | 341.50 | No |
| Family Activity Area | | | | | | |
| Community - per hour | Discretionary | 21.82 | 24.00 | 22.73 | 25.00 | No |
| Commercial - per hour | Discretionary | 30.00 | 33.00 | 30.91 | 34.00 | No |
| Community - day hire | Discretionary | 172.73 | 190.00 | 179.09 | 197.00 | No |
| Commercial - day hire | Discretionary | 240.91 | 265.00 | 249.09 | 274.00 | No |
| Community Office Space | | | | | | |
| Community - per hour | Discretionary | 10.00 | 11.00 | 10.91 | 12.00 | No |
| Commercial - per hour | Discretionary | 12.27 | 13.50 | 12.73 | 14.00 | No |
| Community - day hire | Discretionary | 54.55 | 60.00 | 56.36 | 62.00 | No |
| Commercial - day hire | Discretionary | 72.73 | 80.00 | 75.45 | 83.00 | No |
| Kitchen/Servery Area (in addition to other bookings) | | | | | | |
| Community - per hour | Discretionary | 13.64 | 15.00 | 14.09 | 15.50 | No |
| Commercial - per hour | Discretionary | 16.36 | 18.00 | 16.82 | 18.50 | No |
| Community - day hire | Discretionary | 54.55 | 60.00 | 56.36 | 62.00 | No |
| Commercial - day hire | Discretionary | 72.73 | 80.00 | 75.45 | 83.00 | No |
| Kitchen/Servery Area Only | | | | | | |
| Community - per hour | Discretionary | New | New | 18.18 | 20.00 | No |
| Commercial - per hour | Discretionary | New | New | 24.55 | 27.00 | No |
| Community - half day hire (4hrs) 20% off hourly rate | Discretionary | New | New | 58.18 | 64.00 | No |
| Commercial - half day hire (4hrs) 20% off hourly rate | Discretionary | New | New | 78.18 | 86.00 | No |
| Community - day hire (8hrs) 30% off hourly rate | Discretionary | New | New | 101.82 | 112.00 | No |
| Commercial - day hire (8hrs) 30% off hourly rate | Discretionary | New | New | 137.27 | 151.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Group Fitness | | | | | | |
| Per person per class | Discretionary | 18.64 | 20.50 | 19.09 | 21.00 | |
| Concession per person per class [Health care card, seniors card, f/t student) | Discretionary | 12.73 | 14.00 | 13.18 | 14.50 | No |
| Discount tickets - book of 10 | Discretionary | 10% Discount | 10% Discount | 10% Discount | 10% Discount | No |
| Discount tickets - book of 20 | Discretionary | 15% Discount | 15% Discount | 15% Discount | 15% Discount | No |
| Discount tickets - book of 50 | Discretionary | 20% Discount | 20% Discount | 20% Discount | 20% Discount | No |
| 12 month Membership (Individual) | Discretionary | 724.55 | 797.00 | 750.00 | 825.00 | No |
| 12 Month membership Concession [Health care card, seniors card, f/t student) | Discretionary | 609.09 | 670.00 | 630.00 | 693.00 | No |
| 6 months membership | Discretionary | 468.18 | 515.00 | 484.55 | 533.00 | No |
| 6 months membership(concession) [Health care card, seniors card, f/t student) | Discretionary | 409.09 | 450.00 | 423.64 | 466.00 | No |
| 3 months membership | Discretionary | 336.36 | 370.00 | 348.18 | 383.00 | No |
| 3 months membership(concession) [Health care card, seniors card, f/t student) | Discretionary | 295.45 | 325.00 | 305.45 | 336.00 | No |
| 1 month Membership | Discretionary | 118.18 | 130.00 | 121.82 | 134.00 | No |
| 1 month Membership (concession) | Discretionary | | 110.00 | | 114.00 | No |
| Pay as you go fortnightly direct debit | Discretionary | 26.36 | 29.00 | 27.27 | 30.00 | No |
| Pay as you go fortnightly direct debit concession | Discretionary | 22.73 | 25.00 | 23.64 | 26.00 | No |
| Membership cancellation Administration Fee | Discretionary | 24.55 | 27.00 | 25.45 | 28.00 | No |
| Double membership - each | Discretionary | 668.18 | 735.00 | 691.82 | 761.00 | No |
| City of Busselton staff Group Fitness membership (30% discount applies) | Discretionary | 30% Discount | 30% Discount | 30% Discount | 30% Discount | No |
| Remote shift worker membership | Discretionary | 495.45 | 545.00 | 512.73 | 564.00 | No |
| Seniors Programs | | | | | | |
| Per person per class | Discretionary | 7.91 | 8.70 | 8.18 | 9.00 | No |
| Discount tickets - book of 10 - 10% discount | Discretionary | 10% Discount | 10% Discount | 10% Discount | 10% Discount | No |
| Crèche/ Activity Room | | | | | | |
| Casual use. Per Child per session (paid on day) | Discretionary | 6.09 | 6.70 | 6.36 | 7.00 | No |
| Crèche Pass (Book of 5) | Discretionary | 25.64 | 28.20 | 26.36 | 29.00 | No |
| Crèche Pass (Book of 10) | Discretionary | 39.64 | 43.60 | 41.36 | 45.50 | No |
| Vacation care program, per child per day | Discretionary | 88.00 | 88.00 | 90.00 | 90.00 | No |
| | | | | | | |
| Shower Per person not participating in centre activities, per use of shower facilities | Discretionary | 5.00 | 5.50 | 5.18 | 5.70 | No |
| Stage Hire | | | | | | |
| Commercial hire per day, or part of. | Discretionary | 106.82 | 117.50 | 110.91 | 122.00 | No |
| Community hire per day, or part of. | Discretionary | 53.64 | 59.00 | 55.45 | 61.00 | No |
| Stage hire bond, per use | Discretionary | 457.00 | 457.00 | 473.00 | 473.00 | No |
| NCC Grounds Hiro | | | | | | |
| NCC Grounds Hire Community half day | Discretionary | 69.09 | 76.00 | 71.82 | 79.00 | No |
| Commercial half day | Discretionary | 118.18 | 130.00 | 122.27 | 134.50 | No |
| The Break Youth Facility | | 15.45 | 17.00 | 15.91 | 17.50 | No |
| The Break (community - per hour) | Discretionary | 22.27 | 24.50 | 23.18 | 17.50 25.50 | No |
| The Break (commercial - per hour) | Discretionary | | | | | |
| | , | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| INFRASTRUCTURE & ENVIRONMENT | | | | | | |
| DIRECTORATE | | | | | | |
| MISCELLANEOUS | | | | | | |
| Bonds - Private Vehicle Access to Parks and Reserves | | | | | | |
| Private light vehicle / ute | Discretionary | 300.00 | 300.00 | 300.00 | 300.00 | No |
| Commercial light vehicle / ute / light truck | Discretionary | 600.00 | 600.00 | 600.00 | 600.00 | No |
| Commercial medium-heavy vehicle / truck / mobile plant / crane | Discretionary | 900.00 | 900.00 | 900.00 | 900.00 | No |
| Major Projects Consultancy charge out rates subject to Contract negotiation where applicable | | | | | | |
| Project Manager Advisor | Discretionary | 170.91 | 188.00 | 176.36 | 194.00 | No |
| Chief Executive Officer | Discretionary | 251.82 | 277.00 | 260.00 | 286.00 | No |
| Cultural Planner | Discretionary | 84.55 | 93.00 | 87.27 | 96.00 | No |
| Strategic Planner | Discretionary | 84.55 | 93.00 | 87.27 | 96.00 | No |
| Finance Officer | Discretionary | 74.55 | 82.00 | 76.36 | 84.00 | No |
| Administration Officer | Discretionary | 74.55 | 82.00 | 76.36 | 84.00 | No |
| Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities | | | | | | |
| - Manager Level | Discretionary | 175.45 | 193.00 | 180.91 | 199.00 | No |
| - Co-ordinator Level | Discretionary | 134.55 | 148.00 | 139.09 | 153.00 | No |
| - Technical Officer Level | Discretionary | 120.00 | 132.00 | 123.64 | 136.00 | No |
| Reinstatements/ Private Works | | | | | | |
| Road reserves charge for reinstatement of road reserves is the full cost plus profit margin as per Policy Note - At Cost for Community Groups | Discretionary | Cost plus 30% | Cost plus 30% plus GST | Cost plus 30% | Cost plus 30% plus GST | Yes |
| Private works charge for works requested to be undertaken by City resources is the full cost plus profit margin Note - At Cost for Community Groups | Discretionary | Cost plus 30% | Cost plus 30% plus GST | Cost plus 30% | Cost plus 30% plus GST | Yes |
| Other crossing place related services | | | | | | |
| Saw cutting & removal of kerbing/ m (minimum charge \$100) | Discretionary | Cost plus 30% | Cost plus 30% plus GST | Cost plus 30% | Cost plus 30% plus GST | No |
| Spray seal pothole repairs/m2 (minimum charge \$100) | Discretionary | Cost plus 30% | Cost plus 30% plus GST | Cost plus 30% | Cost plus 30% plus | No |
| Asphalt pothole repairs/m2 (minimum charge \$100) | Discretionary | Cost plus 30% | Cost plus 30% plus GST | Cost plus 30% | GST Cost plus 30% plus GST | No |
| | | | 031 | | <u> </u> | |
| ROAD / TRAFFIC RELATED FEES | | | | | | |
| Closure of Roads / Rights of Way / Public Access Ways | | | | | | |
| Road closure Fees (includes administration and advertising) | Discretionary | 880.00 | 880.00 | 910.00 | 910.00 | No |
| Road Closure Application Approval - one off events | Discretionary | 87.00 | 87.00 | 90.00 | 90.00 | Yes |
| Advertising Fee for road issue or works | Discretionary | 523.00 | 523.00 | 541.00 | 541.00 | No |
| Road dedication (including advertising and administration) | Discretionary | 797.00 | 797.00 | 824.00 | 824.00 | No |
| Legal Fees for road indemnification (document preparation & execution) | Discretionary | 869.00 | 869.00 | 899.00 | 899.00 | No |
| Road openings - Works by Contractors | | | | | | |
| Application Fee - Trenching and/ or boring on roads and reserves | Discretionary | 374.00 | 374.00 | 387.00 | 387.00 | No |
| Administration/Inspection Fee - Road Opening or Underground Boring | Discretionary | 89.00 | 89.00 | 92.00 | 92.00 | No |
| Refundable Security Deposit | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Road opening/ m2 (minimum \$250) | Discretionary | 127.00 | 127.00 | 131.00 | 131.00 | No |
| Under road boring | Discretionary | 349.00 | 349.00 | 361.00 | 361.00 | No |
| Performance Bond relating to Road Opening & reinstatement by Contractor / m2 (minimum fee \$250) | Discretionary | 158.00 | 158.00 | 163.00 | 163.00 | No |
| Exploration Drilling Licence - District Roads/ Reserves | | | | | | |
| 1-5 holes | Discretionary | 340.00 | 340.00 | 351.00 | 351.00 | No |
| 6-10 holes | Discretionary | 510.00 | 510.00 | 527.00 | 527.00 | No |
| 11-30 holes | Discretionary | 1,035.00 | 1,035.00 | 1,071.00 | 1,071.00 | No |
| 31-100 holes | Discretionary | 1,835.00 | 1,835.00 | 1,899.00 | 1,899.00 | No |
| more than 100 holes | Discretionary | 2,619.00 | 2,619.00 | 2,710.00 | 2,710.00 | No |
| Bond payable is determined to be equal to the Licence Fee payable | | | | | | |
| Traffic Management | | | | | | |
| Traffic Count Data - fee per site recording (existing data) | Discretionary | 76.00 | 76.00 | 78.00 | 78.00 | No |
| Traffic Management Plan - Applications | Discretionary | 173.00 | 173.00 | 218.00 | 218.00 | No |
| Heavy Haulage Condition Requests Undertake detailed assessment of roadway for inclusion on Restricted Access Vehicle Network. Fee per roadway. | Discretionary | 569.00 | 569.00 | 588.00 | 588.00 | No |
| <u>Directional Signs for Tourist Attractions and Services and Facilities</u> Application Fee - per application | Discretionary | 126.00 | 126.00 | 130.00 | 130.00 | No |
| Annual Licence Fee - per sign blade or sign location (Note - No charge for | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | No |
| Community groups) CAT1 and CAT1A - installation per blade | Discretionary | 250.00 | 275.00 | 258.18 | 284.00 | No |
| CAT2 and CAT3 signs - installation per blade | Discretionary | 692.73 | 762.00 | 716.36 | 788.00 | No |
| Entrance sign per blade | Discretionary | 731.82 | 805.00 | 757.27 | 833.00 | |
| Other directional signs (Note - At Cost for Community groups) | Discretionary | New | New | Cost plus 30% | Cost plus 30% | No |
| Other directional signs (Note - At Cost for Community groups) | Discretionary | New | IVEW | plus GST | plus GST | 140 |
| SUBDIVISION RELATED FEES | | | | | | |
| Subdivision Supervision Fees | | | | | | |
| Supervision Fee - % of total value of all road & drainage works, other than future lots. | Discretionary | | | | | |
| Consulting Engineer and Clerk of Works fully supervises | Discretionary | 1.50% | 1.50% | 1.50% | 1.50% | No |
| Consulting Engineer with no Clerk of Works | Discretionary | 3.00% | 3.00% | 3.00% | 3.00% | No |
| Outstanding Works Supervision fees | Discretionary | 1,345.00 | 1,345.00 | 1,392.00 | 1,392.00 | No |
| Early Subdivision Clearance | | | | | | |
| Application Fee | Discretionary | 749.00 | 749.00 | 775.00 | 775.00 | No |
| Early Subdivision Clearance Fee - % of total value of all outstanding works or minimum plus GST | Discretionary | 2.5% or min \$5,016 | 2.5% or min \$5,016 | 2.5% or min \$5,016 | 2.5% or min \$5,016 | No |
| MISCELLANEOUS FEES | | | | | | |
| Gate Permits (per 5 years) | Discretionary | 173.00 | 173.00 | 179.00 | 179.00 | No |
| LGA Gate Permits - Application Fee | Discretionary | 65.00 | 65.00 | 65.00 | 65.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| | | | | | | |
| Road Traffic Warning Signs | | | | | | |
| Set of 2 signs, posts and installation (Note - At Cost for Community groups) | Discretionary | Cost plus 30% | Cost plus 30% plus GST | Cost plus 30% | Cost plus 30% plus GST | No |
| Application Approval Fee | Discretionary | 145.00 | 145.00 | 150.00 | 150.00 | No |
| General Sign Works (repair and/or replacement)(Note - At Cost for Community Groups) | Discretionary | Cost plus 30% | Cost plus 30% plus GST | Cost plus 30% | Cost plus 30% plus GST | No |
| Fireworks Application Approval Fee (per application) | Discretionary | 146.00 | 146.00 | 151.00 | 151.00 | No |
| Sale of used paving stock - per paver | Discretionary | 0.91 | 1.00 | 0.91 | 1.00 | No |
| Note - Pavers will be available to approved Community Groups at Nil Charge | | | | | | |
| WASTE DISPOSAL AND SANITATION FEES | | | | | | |
| WASTE DISPOSAL AND SANITATION FEES | | | | | | |
| DOMESTIC WASTE (BUSSELTON AND DUNSBOROUGH) | | | | | | |
| General Domestic Waste (Sorted and Separated) | | | | | | |
| Loads up to 100kg or each Wheelie Bin (Up to 240L) | Discretionary | 1.82 | 2.00 | 1.82 | 2.00 | No |
| Cars (Sedans) - without tray or trailer Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in | Discretionary | 3.64 | 4.00 | 3.64 | 4.00 | No |
| height) up to 200kg | Discretionary | 7.27 | 8.00 | 7.27 | 8.00 | No |
| Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m, Tandem or Other Trailers. | Discretionary | 13.64 | 15.00 | 14.55 | 16.00 | No |
| Cost per m3 (additional) or Up to 200kg increments of material | Discretionary | 3.64 | 4.00 | 3.64 | 4.00 | No |
| Loads containing unseparated waste for all categories will be charged accordingly | | | | | | |
| Domestic Bricks and Concrete | | | | | | |
| Loads up to 100kg or each Wheelie Bin (Up to 240L) | Discretionary | 2.73 | 3.00 | 2.73 | 3.00 | No |
| Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in | Discretionary | 5.45 | 6.00 | 5.45 | 6.00 | No |
| height) up to 200kg Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m, | Discretionary | 13.64 | 15.00 | 14.55 | 16.00 | No |
| Tandem or Other Trailers. Cost per m3 (additional) or Up to 200kg increments of material | Discretionary | 3.64 | 4.00 | 3.64 | 4.00 | |
| cost per ins (additional) of op to 200kg increments of material | Discretionary | 3.04 | 4.00 | 3.04 | 4.00 | 140 |
| Clean Domestic Greenwaste | | | | | | |
| Domestic grass clippings and sawdust | Discretionary | 1.82 | 2.00 | 1.82 | 2.00 | No |
| Loads up to 100kg or each Wheelie Bin (Up to 240L) | Discretionary | 1.82 | 2.00 | 1.82 | 2.00 | No |
| Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg | Discretionary | 7.27 | 8.00 | 7.27 | 8.00 | No |
| Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m, Tandem or Other Trailers. | Discretionary | 13.64 | 15.00 | 14.55 | 16.00 | No |
| Unsorted Mixed Waste including Recyclables (not containing Asbestos) | | | | | | |
| Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in | Discretionary | 29.09 | 32.00 | 30.00 | 33.00 | No |
| height) up to 200kg Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m, | Discretionary | 50.00 | 55.00 | 51.82 | 57.00 | No |
| Tandem or Other Trailers. | | 33.00 | 33.00 | 31.02 | 37.00 | |
| Other Miscellaneous Charges Cardhoard and Pager (Only demostic leads up to 20kg asserted) | Diceration | | , · · · | | | No |
| Cardboard and Paper (Only domestic loads up to 20kg accepted) | Discretionary | Nil | Nil | Nil | Nil | No |
| Glass bottles and jars (Only domestic loads up to 20kg accepted) | Discretionary | Nil | Nil | Nil | Nil | No |
| Kerbside Recyclables (Only domestic loads up to 20kg accepted) | Discretionary | Nil | Nil | Nil | Nil | No |
| Scrap Metal (e.g. Vehicle bodies, Trailers, Boats - must have their wheels taken off) | Discretionary | Nil | Nil | Nil | Nil | No |
| Gas bottle (Only domestic loads up to 20kg accepted) | Discretionary | Nil | Nil | Nil | Nil | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Used Oil including Oily Water (Only domestic loads up to 20L accepted) | Discretionary | Nil | Nil | Nil | Nil | No |
| Oily water (per litre) - must be marked on drum | Discretionary | Nil | Nil | Nil | Nil | No |
| White Goods (e.g.Fridges and Freezers) | Discretionary | Nil | Nil | Nil | Nil | No |
| Bicycle/Motorcycle Tyre - each | Discretionary | 2.73 | 3.00 | 2.73 | 3.00 | No |
| Car/ 4WD / Light Truck tyres - each (without rim) | Discretionary | 7.73 | 8.50 | 8.18 | 9.00 | No |
| Car/ 4WD / Light Truck tyres - each (with rim) | Discretionary | 24.55 | 27.00 | 24.55 | 27.00 | No |
| Truck tyres - each (without rim) | Discretionary | 20.00 | 22.00 | 20.00 | 22.00 | No |
| Truck tyres - each (with rim) | Discretionary | 60.45 | 66.50 | 61.82 | 68.00 | No |
| Super Singles tyre - each (without rim) | Discretionary | 33.18 | 36.50 | 33.64 | 37.00 | No |
| Tractor Tyre (Lrg - 1 to 2m Tall) - each (without rim) | Discretionary | 193.64 | 213.00 | 195.45 | 215.00 | No |
| Tractor Tyre (small - Up to 1m Tall) - each (without rim) | Discretionary | 87.73 | 96.50 | 90.00 | 99.00 | No |
| Hot Rod Tyre (without rim) | Discretionary | 24.55 | 27.00 | 25.45 | 28.00 | No |
| Disposal of other tyre sizes available - Priced on Application | Discretionary | POA | POA | POA | POA | No |
| Native Animals <50kg (Eg. Kangaroo / Possums) | Discretionary | Nil | Nil | Nil | Nil | No |
| Small Animals (less than 50kg) | Discretionary | 19.09 | 21.00 | 20.00 | 22.00 | |
| Medium Animals (Up - 100kg) | Discretionary | 43.18 | 47.50 | 44.55 | 49.00 | |
| <u> </u> | | | | | | |
| Large Animals (100 - 300kg) Animals in excess of 300kg - Price per tonne (is in addition to the \$100 | Discretionary | 96.36 | 106.00 | 99.09 | 109.00 | |
| Large Animal Charge) | Discretionary | 57.73 | 63.50 | 59.09 | 65.00 | No |
| Sale of grass clippings (per m3) | Discretionary | 0.91 | 1.00 | 0.91 | 1.00 | |
| Rental space for skip bins at waste facilities (per bin per week) | Discretionary | 5.91 | 6.50 | 6.36 | 7.00 | No |
| Mattresses (each) | Discretionary | 4.55 | 5.00 | 5.45 | 6.00 | No |
| Offloading Fee using City of Busselton Front End Loader (per hour) - 1 hr Minimum charge; - Prior Notice Required | Discretionary | 57.73 | 63.50 | 59.09 | 65.00 | No |
| BUSSELTON non-residential or Weighbridge unavailable | | | | | | |
| Items brought in that are not listed in the Fees are Priced on Application (POA) Clean Greenwaste | | | | | | |
| Loads up to 100kg or each Wheelie Bin (Up to 240L) | Discretionary | 1.82 | 2.00 | 1.82 | 2.00 | No |
| Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg | Discretionary | 7.27 | 8.00 | 7.27 | 8.00 | No |
| Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m, Tandem or Other Trailers. | Discretionary | 13.64 | 15.00 | 14.55 | 16.00 | No |
| Each truck up to 2 tonnes / Each Bulk Bin under 3m3 - per entry | Discretionary | 35.00 | 38.50 | 36.36 | 40.00 | No |
| Each Truck up to 4 tonnes / Each Bulk Bins from 3m3 to under 6m3 - per | Discretionary | 50.91 | 56.00 | 52.73 | 58.00 | No |
| entry Each Truck up to 8 tonnes / Each Bulk Bin from 6m3 to under 10m3 - per | Discretionary | 74.55 | 82.00 | 77.27 | 85.00 | No |
| entry Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry | Discretionary | 100.91 | 111.00 | 104.55 | 115.00 | No |
| Miscellaneous Commercial Charges | | | | | | |
| Sale of Mulch - per m3 (self load) | Discretionary | 10.45 | 11.50 | 10.91 | 12.00 | No |
| Commercial electronic waste (per item) | Discretionary | 8.64 | 9.50 | 9.09 | 10.00 | No |
| Commercial fridges | Discretionary | 5.91 | 6.50 | 6.36 | 7.00 | No |
| Commercial cardboard and paper (Utes, vans, station wagons, 4WD, crew cab, trailer) | Discretionary | 9.55 | 10.50 | 10.00 | 11.00 | No |
| Commercial cardboard (truck) | Discretionary | 17.27 | 19.00 | 18.18 | 20.00 | No |
| Native Animals <50kg (Eg. Birds/Possums) | Discretionary | Nil | Nil | Nil | Nil | No |
| Native Animals 50 - 300kg (Eg. Kangaroo/Seals) | Discretionary | 96.36 | 106.00 | 100.00 | 110.00 | No |
| Small Animals (less than 50kg) | Discretionary | 52.73 | 58.00 | 54.55 | 60.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Medium Animals (Up - 100kg) | Discretionary | 116.36 | 128.00 | 120.00 | 132.00 | No |
| Large Animals (100 - 300kg) | Discretionary | 241.82 | 266.00 | 250.00 | 275.00 | No |
| Animals in excess of 300kg - Price per tonne (is in addition to the \$250 Large Animal Charge) | Discretionary | 57.73 | 63.50 | 80.00 | 88.00 | No |
| DUNSBOROUGH - Weighbridge Charges | | | | | | |
| General waste (Amount exceeding 100 kg)- Price per 100kg | Discretionary | 7.73 | 8.50 | 8.00 | 8.80 | No |
| Compacted General waste (Amount exceeding 100 kg) - Price per 100kg | Discretionary | 8.64 | 9.50 | 8.95 | 9.85 | No |
| Commercial and Industrial Waste (Amount exceeding 100 kg) - Price per | | | | | | |
| 100kg Unsorted, mixed Commercial and Industrial Waste (Amount exceeding | Discretionary | 7.73 | 8.50 | 8.00 | 8.80 | No |
| 100 kg) - Price per 100kg Liquid Waste (N140) / Sewage (K210, K110) from within City of Busselton | Discretionary | 13.18 | 14.50 | 13.64 | 15.00 | No |
| - per 100kg | Discretionary | 6.68 | 7.35 | 6.91 | 7.60 | No |
| Liquid Waste (N140) / Sewage (K210, K110) from outside City of Busselton - per 100kg | Discretionary | 7.73 | 8.50 | 8.00 | 8.80 | No |
| ^Clean Fill Material - per 100kg | Discretionary | Nil | Nil | Nil | Nil | No |
| ^Clean Green waste (Amount exceeding 100 kg)- Price per 100kg | Discretionary | 3.50 | 3.85 | 3.64 | 4.00 | No |
| ^Bricks, Concrete and Rubble (Rocks <1m diameter) (Amount exceeding 100 kg)- Price per 100kg | Discretionary | 3.14 | 3.45 | 3.27 | 3.60 | No |
| Special Burial (e.g. Asbestos, Large Animal Carcasses) - (Amount exceeding 100 kg) - Price per 100kg | Discretionary | 13.18 | 14.50 | 13.73 | 15.10 | No |
| ^Material that does not exceed the Class I guidelines, suitable for Daily Cover and Road Building. | Discretionary | Nil | Nil | Nil | Nil | No |
| ^^Minimum weighbridge charge for all material - Up to 100kg | Discretionary | 27.27 | 30.00 | 28.18 | 31.00 | No |
| ^Material that does not exceed the Class I guidelines, suitable for Daily | | | | | | |
| Cover and Road Building. Same rates as Busselton apply if Weighbridge is unavailable | | | | | | |
| Items brought in that are not listed in the Fees are Priced on Application (POA) | | | | | | |
| Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable. | | | | | | |
| General Waste | | | | | | |
| Commercial General Waste (Sorted and Separated, 6x4 trailer) | Discretionary | 7.27 | 8.00 | 7.27 | 8.00 | No |
| Commercial General Waste (Sorted and Separated, Over 6x4 trailer) | Discretionary | 13.64 | 15.00 | 14.55 | 16.00 | No |
| Each truck up to 2 tonnes/ each Bulk Bin under 3m3 - per entry | Discretionary | 155.00 | 170.50 | 160.00 | 176.00 | No |
| Each Truck up to 4 tonnes/ Each Bulk Bins from 3m3 to under 6m3 - per entry | Discretionary | 309.55 | 340.50 | 320.00 | 352.00 | No |
| Each Truck up to 8 tonnes/ Each Bulk Bin from 6m3 to under 10m3 - per entry | Discretionary | 620.45 | 682.50 | 641.82 | 706.00 | No |
| Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry | Discretionary | 1,162.73 | 1,279.00 | 1,203.64 | 1,324.00 | No |
| Each Articulated Vehicle/ Each Bulk Bin 20m3 and over - per entry | Discretionary | 1,938.18 | 2,132.00 | 2,006.36 | 2,207.00 | No |
| Compactor vehicles - load capacity not exceeding 3m3 | Discretionary | 290.91 | 320.00 | 300.91 | 331.00 | No |
| Compactor vehicles - load capacity between 3 and 10 m3 | Discretionary | 566.82 | 623.50 | 586.36 | 645.00 | No |
| Compactor vehicles - load capacity over 10m3 | Discretionary | 785.00 | 863.50 | 812.73 | 894.00 | No |
| Each additional m3 over 3m3 | Discretionary | 7.27 | 8.00 | 7.27 | 8.00 | No |
| | | | | | | |
| Unsorted Mixed Waste including Recyclables (not containing Asbestos) Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in | | | | | | |
| height) up to 200kg | Discretionary | 29.09 | 32.00 | 30.00 | 33.00 | No |
| Weights up to 300kg from 6 x 4 (with a cage) and loaded a height >1m, Tandem or Other Trailers. | Discretionary | 50.00 | 55.00 | 51.82 | 57.00 | No |
| Green Waste (clean) | | | | | | |
| Loads up to 100kg or each Wheelie Bin (Up to 240L) | Discretionary | 1.82 | 2.00 | 1.82 | 2.00 | No |
| Cars, Utes, vans, station wagons, 4WD, crew cab or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) weighing up to 300kg | Discretionary | 7.27 | 8.00 | 7.27 | 8.00 | No |
| Other Trailers or 6×4 (with a cage) and loaded a height >1 m | Discretionary | 13.64 | 15.00 | 14.55 | 16.00 | No |
| Each truck up to 2 tonnes/ each Bulk Bin under 3m3 - per entry | Discretionary | 35.00 | 38.50 | 36.36 | 40.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Each Truck up to 4 tonnes/ Each Bulk Bins from 3m3 to under 6m3 - per entry | Discretionary | 50.91 | 56.00 | 52.73 | 58.00 | No |
| Each Truck up to 8 tonnes/ Each Bulk Bin from 6m3 to under 10m3 - per entry | Discretionary | 75.45 | 83.00 | 78.18 | 86.00 | No |
| Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry | Discretionary | 101.82 | 112.00 | 105.45 | 116.00 | No |
| Each Articulated Vehicle/ Each Bulk Bin 20m3 and over - per entry | Discretionary | 170.91 | 188.00 | 177.27 | 195.00 | No |
| Bricks and Concrete (uncontaminated) - Dunsborough only | | | | | | |
| Commercial waste transported by car, utility, van or trailer (6 x 4) | Discretionary | 5.91 | 6.50 | 6.36 | 7.00 | No |
| All commercial trailers exceeding 6 x 4 | Discretionary | 14.09 | 15.50 | 14.55 | 16.00 | No |
| Trucks up to 2 tonnes/ Bulk Bins under 3m3 | Discretionary | 46.36 | 51.00 | 48.18 | 53.00 | No |
| Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3 | Discretionary | 62.27 | 68.50 | 64.55 | 71.00 | No |
| Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3 | Discretionary | 85.00 | 93.50 | 88.18 | 97.00 | No |
| Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3 | Discretionary | 136.82 | 150.50 | 141.82 | 156.00 | No |
| Articulated vehicles/ Bulk bins 20m3 and over | Discretionary | 222.73 | 245.00 | 230.91 | 254.00 | No |
| Other Commercial Waste - Dunsborough Only | | | | | | |
| Asbestos (per m3) | Discretionary | 115.00 | 126.50 | 137.27 | 151.00 | No |
| Special burials (per m3) - prescribed items/ per cubic metre: Asbestos waste, fibreglass insulation and any other hazardous waste (Medical Waste not accepted) | Discretionary | 133.18 | 146.50 | 137.27 | 151.00 | No |
| Timber (demolition or new). Must be milled, uncontaminated and untreated. | Discretionary | Nil | Nil | Nil | Nil | No |
| Bin Hire Charges | | | | | | |
| Charge per 240L bin on the condition that bins are collected, emptied, cleaned and returned by the hirer | Discretionary | 10.45 | 11.50 | 10.91 | 12.00 | No |
| Charge per 240L lost or damaged bin | Discretionary | 129.55 | 142.50 | 134.09 | 147.50 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|---|---|---|---|--------------------------------------|
| CORPORATE STRATEGY & PERFORMANCE | | | | | | |
| DIRECTORATE | | | | | | |
| | | | | | | |
| ADMINISTRATION / MISCELLANEOUS FEES | | | | | | |
| SALE OF DOCUMENTS | | | | | | |
| Council Minutes Purchase of an Audio Recording of a Council meeting | Discustions | 16.00 | 16.00 | 16.00 | 16.00 | N |
| | Discretionary | 16.00 | 16.00 | 16.00 | 16.00 | No |
| Publications Cape of Contrasts Book - Retail | Discretionary | 20.45 | 22.50 | 20.45 | 22.50 | No |
| | - | | | | | |
| Cape of Contrasts Book - Wholesale | Discretionary | 14.09 | 15.50 | 14.09 | 15.50 | No |
| Busselton: a Place to Remember - Retail | Discretionary | 16.82 | 18.50 | 16.82 | 18.50 | No |
| Busselton: a Place to Remember - Wholesale | Discretionary | 14.09 | 15.50 | 14.09 | 15.50 | No |
| Photocopying Charges | | | | | | |
| A4 Sheet | Discretionary | 0.27 | 0.30 | 0.27 | 0.30 | No |
| A3 Sheet | Discretionary | 2.27 | 2.50 | 2.27 | 2.50 | No |
| CITY OF BUSSELTON LICENCE PLATES | | | | | | |
| (Not applicable to plates sold at Auction) | | | | | | |
| City of Busselton plates (aluminium) | Discretionary | 424.55 | 467.00 | 439.09 | 483.00 | No |
| Dunsborough plates (polycarbonate) | Discretionary | 424.55 | 467.00 | 439.09 | 483.00 | No |
| Yallingup plates (polycarbonate) | Discretionary | 424.55 | 467.00 | 439.09 | 483.00 | No |
| RATES & FINANCE CHARGES | | | | | | |
| | | | | | | |
| Rates/ Property Related Matters Ownership Listings - per search | Discretionary | 52.00 | 52.00 | 54.00 | 54.00 | No |
| | | | | | | |
| Ownership Listings - per locality | Discretionary | 52.00 | 52.00 | 54.00 | 54.00 | No |
| General Enquiry requiring archival research including written rating transaction history (Minimum 1 Hour) | Discretionary | \$50.00 per hour | \$50.00 per hour | \$52.00 per hour | \$52.00 per hour | No |
| 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 | Discretionary | 13.50 | 13.50 | 14.00 | 14.00 | No |
| Written Rates and Ownership statement – Settlement Agent/Public | Discretionary | 33.50 | 33.50 | 35.00 | 35.00 | No |
| Four Instalment Option Administration Fee | Discretionary | 19.50 | 19.50 | 21.00 | 21.00 | No |
| Weekly EasyRates Option Administration Fee | Discretionary | 32.50 | 32.50 | 34.00 | 34.00 | No |
| Fortnightly EasyRates Option Administration Fee | Discretionary | 27.20 | 27.20 | 29.00 | 29.00 | No |
| Monthly EasyRates Option Administration Fee | Discretionary | 21.90 | 21.90 | 23.00 | 23.00 | No |
| Payment Arrangement Administration Fee | Discretionary | 33.00 | 33.00 | 35.00 | 35.00 | No |
| Payment Arrangement Reinstatement Administration Fee | Discretionary | 10.50 | 10.50 | 11.00 | 11.00 | No |
| Recovery of External Legal Costs (NOTE: All costs, including Solicitors, | | | | | | |
| incurred in recovery of rating debts.) Application to Court to Set Aside Judgement Orders (NOTE Non- | Discretionary | Actual Cost | Actual Cost | Actual Cost | Actual Cost | No |
| refundable if Magistrate Court declines application.) Direct Debit Dishonour Fee - raised on the 3rd and subsequent | Discretionary | 71.00 | 71.00 | 74.00 | 74.00 | No |
| dishonours | Discretionary | 15.50 | 15.50 | 17.00 | 17.00 | No |
| Financial Transactions | | | | | | |
| Fee on Rejected Payments (NOTE: Dishonoured cheques, reversed credit card and other electronic payments, etc) | Discretionary | 16.00 | 16.00 | 16.00 | 16.00 | No |
| Fee to reissue a Payment - 1st reissue (Where it can be shown that the City is not at fault) | Discretionary | \$10 plus Any / All Financial Institution Fees Incurred | \$10 plus Any / All Financial Institution Fees Incurred | \$10 plus Any / All Financial Institution Fees Incurred | \$10 plus Any / All Financial Institution Fees Incurred | No |
| Fee to reissue a Payment - 2nd reissue and thereafter (Where it can be shown that the City is not at fault) | Discretionary | \$25 plus Any / All Financial Institution Fees Incurred | \$25 plus Any / All Financial Institution Fees Incurred | \$25 plus Any / All Financial Institution Fees Incurred | \$25 plus Any / All Financial Institution Fees Incurred | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Loan Raising Fees | | | | | | |
| Loan Establishment Fee | Discretionary | 690.91 | 760.00 | 714.55 | 786.00 | No |
| MAPPING & PROPERTY INFORMATION | | | | | | |
| GIS Mapping and Property Information | | | | | | |
| Computer Plotting (Full Colour) - City of Busselton Data Only | | | | | | |
| A4 Sheet | Discretionary | 33.00 | 33.00 | 34.00 | 34.00 | No |
| A3 Sheet | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | No |
| A2 Sheet | Discretionary | 48.00 | 48.00 | 49.00 | 49.00 | No |
| A1 Sheet | Discretionary | 78.00 | 78.00 | 80.00 | 80.00 | No |
| A0 Sheet | Discretionary | 92.00 | 92.00 | 95.00 | 95.00 | No |
| Special Mapping - City of Busselton Data Only Provision of printed maps | | | | | | |
| Per hour charge | Discretionary | 90.00 | 90.00 | 93.00 | 93.00 | No |
| ^Printing costs (as per Computer Plotting fees above) ^Minimum charge of \$70 (inc GST) | | | | | | |
| Provision of maps in PDF/ Image form - City of Busselton Data Only | | | | | | |
| Per hour charge | Discretionary | 90.00 | 90.00 | 93.00 | 93.00 | No |
| Per PDF or image | Discretionary | 29.00 | 29.00 | 30.00 | 30.00 | No |
| ^Minimum charge of \$70 (inc GST) | | | | | | |
| Local Planning Scheme - Digital Format | Discretionary | 461.00 | 461.00 | 477.00 | 477.00 | No |
| Electronic Extraction Fee | Discretionary | 105.00 | 105.00 | 108.00 | 108.00 | No |
| Local Planning Scheme No.21 | | | | | | |
| Scheme Text | Discretionary | 124.00 | 124.00 | 128.00 | 128.00 | No |
| A1 Size - | | | | | | |
| Per Sheet | Discretionary | 77.00 | 77.00 | 79.00 | 79.00 | No |
| Per Full Set (includes full set maps & text) | Discretionary | 1,499.00 | 1,499.00 | 1,551.00 | 1,551.00 | No |
| Scheme Package (includes full set maps, text & quarterly amendment | Discretionary | 2,037.00 | 2,037.00 | 2,108.00 | 2,108.00 | No |
| updates) Annual Renewal charge for Scheme Package | Discretionary | 1,499.00 | 1,499.00 | 1,551.00 | 1,551.00 | No |
| A2 Size - | | | | | | |
| Per Sheet | Discretionary | 47.00 | 47.00 | 48.00 | 48.00 | No |
| Per Full Set (includes full set maps & text) | Discretionary | 955.00 | 955.00 | 988.00 | 988.00 | No |
| Scheme Package (includes full set maps, text & quarterly amendment updates) | Discretionary | 1,292.00 | 1,292.00 | 1,337.00 | 1,337.00 | No |
| Annual Renewal charge for Scheme Package | Discretionary | 971.00 | 971.00 | 1,004.00 | 1,004.00 | No |
| A3 Size - | | | | | | |
| Per Sheet | Discretionary | 38.00 | 38.00 | 39.00 | 39.00 | No |
| Per Full Set (includes full set maps & text) | Discretionary | 787.00 | 787.00 | 814.00 | 814.00 | No |
| Scheme Package (includes full set maps, text & quarterly amendment updates) | Discretionary | 1,063.00 | 1063.00 | 1,100.00 | 1,100.00 | No |
| Annual Renewal charge for Scheme Package | Discretionary | 787.00 | 787.00 | 814.00 | 814.00 | No |
| CEMETERY FEES | | | | | | |
| Land Grant for Right of Burial | | | | | | |
| Grant of Right of Burial - 25 years | Discretionary | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Grant of Right of Burial - Ashes - Perpetual | Discretionary | 270.00 | 270.00 | 279.00 | 279.00 | No |
| Pre-purchased Grant of Right of Burial - 25 years | Discretionary | 2,330.00 | 2,330.00 | 2,200.00 | 2,200.00 | No |
| Renewal of Grant of Right of Burial - Additional 25 years | Discretionary | 2,110.00 | 2,110.00 | 2,110.00 | 2,110.00 | No |
| Burial Charge | | | | | | |
| Reservation of a specific plot (excludes lawn section) | Discretionary | 425.45 | 468.00 | 440.00 | 484.00 | No |
| Standard Burial | Discretionary | 1,160.91 | 1277.00 | 1,200.91 | 1,321.00 | No |
| Non-standard Burial (oversize) - Per additional 30cm depth and width | Discretionary | 110.91 | 122.00 | 114.55 | 126.00 | No |
| Standard Re-open and Second Burial | Discretionary | 1,160.91 | 1,277.00 | 1,200.91 | 1,321.00 | No |
| Non-standard Re-open and Burial (oversize) - Per additional 30cm depth and width | Discretionary | 110.00 | 121.00 | 113.64 | 125.00 | No |
| Mausoleum - Burial per crypt | Discretionary | 1,015.45 | 1117.00 | 1,050.91 | 1,156.00 | No |
| Burial - Stillborn Child (not to be re-opened for joint burial) | Discretionary | 292.73 | 322.00 | 302.73 | 333.00 | No |
| Burial - Child up to 12 years old (not to be re-opened for joint burial) | Discretionary | 557.27 | 613.00 | 576.36 | 634.00 | No |
| Construction of Vault (Does not include building application fees) | Discretionary | At cost | At cost plus GST | At cost | At cost plus GST | No |
| <u>Exhumation</u> | | | | | | |
| Re-opening grave for exhumation | Discretionary | 2,273.64 | 2,501.00 | 2,352.73 | 2,588.00 | No |
| Re-burial in new or same grave (additional fees may apply) | Discretionary | 1,160.91 | 1,277.00 | 1,200.91 | 1,321.00 | No |
| Interment of Ashes | | | | | | |
| Niche Wall - Single Placement | Discretionary | 453.64 | 499.00 | 469.09 | 516.00 | No |
| Niche Wall - Double Placement / Side by Side | Discretionary | 580.00 | 638.00 | 600.00 | 660.00 | No |
| Garden - Double Placement | Discretionary | 647.27 | 712.00 | 669.09 | 736.00 | No |
| Memorial Drive - Four Placements | Discretionary | 706.36 | 777.00 | 730.91 | 804.00 | No |
| Children's Garden - Child up to 12 years old | Discretionary | 292.73 | 322.00 | 302.73 | 333.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Existing Grave | Discretionary | 377.27 | 415.00 | 390.00 | 429.00 | No |
| Ashes Interment elsewhere within the Cemetery - Single Placement | Discretionary | 647.27 | 712.00 | 669.09 | 736.00 | No |
| Removal of Ashes for Return to Grant Holder | Discretionary | 309.09 | 340.00 | 319.09 | 351.00 | No |
| Management (Management) | | | | | | |
| Monuments/Memorials Placement of a Memorial without Interment | Discretionary | 79.09 | 87.00 | 81.82 | 90.00 | No |
| Children's Garden - Teddy Bear Memorial - Plaque Only | Discretionary | At cost | At cost plus GST | At cost | At cost plus GST | No |
| Bench Seating - Memorial plaque placement and cost of bench | Discretionary | At cost | At cost plus GST | At cost | At cost plus GST | No |
| Bench Seating - Installation - per hour | Discretionary | 50.91 | 56.00 | 51.82 | 57.00 | No |
| Plaques, Vases and other Monumental Works | Discretionary | At cost | At cost plus GST | At cost | At cost plus GST | No |
| Plinth (Small - concrete) | Discretionary | 50.91 | 56.00 | 51.82 | 57.00 | No |
| Plinth (Large - concrete) | Discretionary | 70.00 | 77.00 | 71.82 | 79.00 | No |
| Request for Minor Monumental Works (cleaning, repairs, maintenance etc.) | Discretionary | 28.18 | 31.00 | 31.82 | 35.00 | No |
| Application Administration Fee | Discretionary | 28.18 | 31.00 | 31.82 | 35.00 | No |
| 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 | Discretionary | 1,031.82 | 1135.00 | 1,067.27 | 1,174.00 | No |
| Annual Funeral Directors Licence | Discretionary | 458.00 | 458.00 | 474.00 | 474.00 | No |
| Annual Monumental Masons Licence | Discretionary | 381.00 | 381.00 | 394.00 | 394.00 | No |
| Funeral Directors Single Funeral Permit (Licence Holder) | Discretionary | 211.00 | 211.00 | 218.00 | 218.00 | No |
| Single Funeral Permit | Discretionary | 535.00 | 535.00 | 553.00 | 553.00 | No |
| Monumental Masons Single Permit to Erect a Monument (Licence Holder) | Discretionary | 163.00 | 163.00 | 168.00 | 168.00 | No |
| Single Permit to Erect a Monument | Discretionary | 184.00 | 184.00 | 190.00 | 190.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|----------------------------------|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Copy of Grant of Right of Burial | Discretionary | 85.00 | 85.00 | 87.00 | 87.00 | No |
| Refund Administration Fee | Discretionary | 15% of original purchase price | _ | 136.36 | 150.00 | No |
| | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| ECONOMIC & BUSINESS DEVELOPMENT | | | | | | |
| DIRECTORATE | | | | | | |
| | | | | | | |
| BUSSELTON-MARGARET RIVER AIRPORT | | | | | | |
| 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. | | | | | | |
| Passenger Fees Passenger facilitation fee for RPT flights (arriving & departing passengers) | Discretionary | POA ^ | POA ^ | POA ^ | POA ^ | No |
| Passenger Screening charge (departing passengers only) for RPT passengers requiring screening during the RPT operational period. | Discretionary | POA ^ | POA ^ | POA ^ | POA ^ | No |
| Passenger Facilitation Fee for Open and Closed Charter Flights (per departing passenger) utilising ground handling and terminal building | Discretionary | 11.82 | 13.00 | 12.27 | 13.50 | No |
| Passenger Facilitation Fee for Open and Closed Charter Flights (per arriving passenger) utilising ground handling and terminal building | Discretionary | 11.82 | 13.00 | 12.27 | 13.50 | No |
| Passenger Facilitation Fee for Open and Closed Charter Flights (per departing passenger) utilising terminal building only | Discretionary | 5.91 | 6.50 | 6.36 | 7.00 | No |
| Passenger Facilitation Fee for Open and Closed Charter Flights (per arriving passenger) utilising terminal building only | Discretionary | 5.91 | 6.50 | 6.36 | 7.00 | No |
| POA^ - Price on Application. Contact City of Busselton for further information. | | | | | | |
| Landing Fees & General Aviation Charges | | | | | | |
| Fixed and Rotary wing Aircraft 0 -999 kg MTOW (Flat fee per landing) | Discretionary | 4.55 | 5.00 | 4.55 | 5.00 | No |
| Fixed and Rotary wing Aircraft 1,000 -1,999 kg MTOW (Flat fee per landing) | Discretionary | 8.18 | 9.00 | 8.64 | 9.50 | No |
| Fixed and Rotary wing Aircraft 2000 - 5699 kg MTOW per part 1000kg | Discretionary | 16.36 | 18.00 | 16.82 | 18.50 | No |
| Fixed and Rotary wing Aircraft 5700 - 19,999 kg MTOW per part 1000kg | Discretionary | 18.64 | 20.50 | 19.09 | 21.00 | No |
| Fixed and Rotary wing Aircraft greater than 20,000 kg MTOW per part 1000kg | Discretionary | 20.91 | 23.00 | 21.82 | 24.00 | No |
| 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 | Discretionary | 218.18 | 240.00 | 227.27 | 250.00 | No |
| 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 | Discretionary | 915.45 | 1007.00 | 1,000.00 | 1,100.00 | No |
| Apron parking bays 1-11 only, per day - First 3 hrs free | Discretionary | 37.27 | 41.00 | 38.64 | 42.50 | No |
| General Aviation hardstand parking only, per day - First 24 hours free | Discretionary | 10.00 | 11.00 | 10.91 | 12.00 | No |
| 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 | Discretionary | Nil | Nil | Nil | Nil | No |
| Car Park Promotions for car parking are at the discretion of the Chief Executive Officer | | | | | | |
| FIFO Car park frequent user per day fee (based on annual use) | Discretionary | 5.91 | 6.50 | 5.91 | 6.50 | No |
| Lost parking validation ticket | Discretionary | 181.82 | 200.00 | 190.91 | 210.00 | No |
| FIFO Car park frequent user card issuing fee (incl administration) | Discretionary | 22.73 | 25.00 | 22.73 | 25.00 | No |
| FIFO Car park frequent user card - reissuing lost card fee | Discretionary | 31.82 | 35.00 | 31.82 | 35.00 | No |
| Public Car Park | | | | | | |
| Promotions for car parking are at the discretion of the Chief Executive Officer | | | | | | |
| First Hour | Discretionary | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Hours 1 to 4 | Discretionary | 5.00 | 5.50 | 5.45 | 6.00 | No |
| | , | 5.30 | 2.30 | | 2.00 | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Hours 4 to 6 | Discretionary | 5.91 | 6.50 | 6.36 | 7.00 | No |
| Hours 6 to 8 | Discretionary | 6.82 | 7.50 | 7.27 | 8.00 | No |
| Hours 8 to 10 | Discretionary | 7.73 | 8.50 | 8.18 | 9.00 | No |
| Hours 10 to 12 | Discretionary | 8.64 | 9.50 | 9.09 | 10.00 | No |
| Hours 12 to 24 | Discretionary | 9.55 | 10.50 | 10.00 | 11.00 | No |
| Days 1 to 7 (per day) | Discretionary | 9.55 | 10.50 | 10.00 | 11.00 | No |
| Days 8 to 13 (per day) | Discretionary | 7.73 | 8.50 | 8.18 | 9.00 | No |
| Days 14 to 30 (per day) | Discretionary | 6.82 | 7.50 | 7.27 | 8.00 | No |
| Days 31+ (per day) | Discretionary | 5.91 | 6.50 | 6.36 | 7.00 | No |
| Other Fees | | | | | | |
| 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 | Discretionary | 85.45 | 94.00 | 100.00 | 110.00 | No |
| Flight Training Permits (as defined in the City of Busselton Noise Management Plan on approval by the City only) | Discretionary | 224.00 | 224.00 | 230.00 | 230.00 | No |
| Fee for any commercial or private activity that requires a City approved permit or licence | Discretionary | 203.64 | 224.00 | 209.09 | 230.00 | No |
| 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) | Discretionary | 49.09 | 54.00 | 50.91 | 56.00 | No |
| Hanger Hire Fee (min 200sqm) per sqm per week | Discretionary | 1.05 | 1.15 | 1.18 | 1.30 | No |
| Aircraft Ground Servicing Equipment hire per hour | Discretionary | By Agreement | By Agreement | By Agreement | By Agreement | No |
| Airside Environmental Clean up charges + materials and disposal of waste | Discretionary | Cost Recovery | Cost Recovery | Cost Recovery | Cost Recovery | No |
| Visitor Identification Card (VIC) Pass fee per card - replacement card / non-return of card | Discretionary | 18.18 | 20.00 | 22.73 | 25.00 | No |
| Terminal Access/security swipe card - replacement | Discretionary | 45.45 | 50.00 | 45.45 | 50.00 | No |
| BUSSELTON CULTURAL PRECINCT | | | | | | |
| Saltwater Performing Arts & Convention Centre Commercial Use | | | | | | |
| Main Theatre (per day) | Discretionary | 2,300.00 | 2,530.00 | 2,300.00 | 2,530.00 | No |
| Function Rooms (3 rooms) (per hour w 4hr minimum) | Discretionary | 250.00 | 275.00 | 250.00 | 275.00 | No |
| Function Rooms (2 rooms) (per hour w 4hrs minimum) | Discretionary | 200.00 | 220.00 | 200.00 | 220.00 | No |
| Function Room (1 room) (per hour w 2hrs minimum) | Discretionary | 100.00 | 110.00 | 100.00 | 110.00 | No |
| Rehearsal room (per hour) | Discretionary | 100.00 | 110.00 | 100.00 | 110.00 | No |
| Rehearsal Room (per day) | Discretionary | 500.00 | 550.00 | 500.00 | 550.00 | No |
| Meeting room (per hour) | Discretionary | 50.00 | 55.00 | 50.00 | 55.00 | No |
| Whole venue (all spaces and theatre) (per day) | Discretionary | 3,500.00 | 3,850.00 | 3,500.00 | 3,850.00 | No |
| Local Not For Profit/Community Group/School Use | | | | | | |
| Main Theatre (per day) (excluding co-presentations) | Discretionary | 1,500.00 | 1,650.00 | 1,500.00 | 1,650.00 | No |
| Main Theatre (set up/rehearsal) (excluding co-presentations) | Discretionary | 500.00 | 550.00 | 500.00 | 550.00 | No |
| Rehearsal room (per hour) (extended/recurring use by negotiation) | Discretionary | 50.00 | 55.00 | 50.00 | 55.00 | No |
| Small Meeting room (per hour) | Discretionary | 30.00 | 33.00 | 30.00 | 33.00 | No |
| Function Room (per hour per room, 2 hr minimum) | Discretionary | New | New | 50.00 | 55.00 | No |
| Other Fees and Charges | | | | | | |
| Wages On-charged (FOH & Technical staff) (per hour, 4hr minimum)(x2.5 on Public Holidays) | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Ticket Commission Charges (charged to hirers per ticket) | Discretionary | 5% | 0.05 | 5% | 5% | No |
| ricket commission charges (charged to milers per ticket) | Discretional, | | | | | · · · - |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Marketing Support Charges (based on hirer requirements) | Discretionary | \$100-\$1000 | \$110-\$1100 | \$100-\$1000 | \$110-\$1100 | No |
| Kitchen Hire (required for catered events) (per day) | Discretionary | 200.00 | 220.00 | 200.00 | 220.00 | No |
| Cleaning Fee (per event) (x2.5 on Public Holidays) | Discretionary | 163.64 | 180.00 | 163.64 | 180.00 | No |
| Security staff (per person, per hour, 3hr minimum)(x2.5 on Public Holidays) | Discretionary | 90.91 | 100.00 | 90.91 | 100.00 | No |
| Piano Usage (includes tuning) | Discretionary | 300.00 | 330.00 | 300.00 | 330.00 | No |
| Commission on sale of Merchandise (% gross sales) | Discretionary | 10% | 0.10 | 10% | 10% | No |
| Additional charges for Food and Beverages will be charged at an agreed rate, on a case by case basis. | | | | | | |
| Dance Floor Hire | Discretionary | New | New | 200.00 | 220.00 | No |
| Administrative Fee (per hour, eg ticket build, website updates) | Discretionary | New | New | 54.55 | 60.00 | No |
| Saltwater Art Gallery | | | | | | |
| Commission rates on exhibition sales | Discretionary | 34% | 34% | 34% | 34% | No |
| Exhibition Fee (per week) | Discretionary | 227.27 | 250.00 | 227.27 | 250.00 | No |
| Installation/Dismantle Fees (per hour) | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Room Hire for events (per hour, 2 hour minimum) | Discretionary | 363.64 | 400.00 | 100.00 | 110.00 | No |
| | | | | | | |
| Bond Store Gallery Exhibition Fee (per week) | Discretionary | 112.73 | 124.00 | 116.36 | 128.00 | No |
| Installation/Dismantle Fees (per hour) | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | |
| Room Hire for events, shared with exhibition, incl garden (per | Discretionary | 155.45 | 171.00 | 160.00 | 176.00 | No |
| event)(daily rate) | | | | | | |
| New Courtroom | Diametican | 170.00 | 187.00 | 175.45 | 193.00 | N- |
| Exhibition Fee (per week) | Discretionary | | | | | No |
| Installation/Dismantle Fees (per hour) | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | |
| Room Hire for events, shared with exhibition (per event)(daily rate) | Discretionary | 207.27 | 228.00 | 213.64 | 235.00 | No |
| <u>Fodder Room</u> | | | | | | |
| Community hire for workshops/classes (per hour, 2hr minimum) | Discretionary | 14.09 | 15.50 | 14.55 | 16.00 | No |
| Old Courthouse Courtyard | | | | | | |
| Event Hire (per hour)(free for community group activations) Wages On-charged (2 staff required after hours) (per hour, 2hr | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| minimum) | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Exercise Yard | | | | | | |
| Exhibition Fee (per week) | Discretionary | NEW | NEW | 72.73 | 80.00 | No |
| <u>Day Room</u> | | | | | | |
| Exhibition Fee (per week) | Discretionary | NEW | NEW | 72.73 | 80.00 | No |
| Other Fees & Charges | | | | | | |
| Storage Fee per week | Discretionary | 55.45 | 61.00 | 57.27 | 63.00 | No |
| City of Busselton Art Award Entry Fee | Discretionary | 36.36 | 40.00 | 36.36 | 40.00 | No |
| Market Stall - Cultural Precinct | Discretionary | 31.82 | 35.00 | 31.82 | 35.00 | No |
| Heritage Tour Fee Adult | Discretionary | 10.91 | 12.00 | 10.91 | 12.00 | No |
| Heritage Tour Fee Child | Discretionary | 5.45 | 6.00 | 5.45 | 6.00 | No |
| Heritage Tour Family Pass (2 adults, 2 children) | Discretionary | 27.27 | 30.00 | 27.27 | 30.00 | No |
| School Groups – Guided Tour | Discretionary | New | New | 218.18 | 240.00 | No |
| School Groups – Extended Tour | Discretionary | New | New | 290.91 | 320.00 | No |
| Commission rates on exhibition sales (rostered artists) | Discretionary | 20% | 20% | 20% | 20% | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Commission rates on exhibition sales (non-rostered artists) | Discretionary | 30% | 30% | 30% | 30% | No |
| Commission rates on sales (resident artists) | Discretionary | NEW | NEW | 10% | 10% | No |
| Additional exhibition charges, assessed on a case by case basis based on additional costs | Discretionary | To be determined | | To be determined | To be determined | No |
| Misc. Equipment Hire (TV, glassware, urn, tables, chairs) | Discretionary | NEW | NEW | 54.55 | 60.00 | No |
| <u>LIBRARY CHARGES</u> | | | | | | |
| Replacement Library Membership Cards | Discretionary | 5.00 | 5.00 | 5.00 | 5.00 | No |
| Library Bags - Red | Discretionary | 1.36 | 1.50 | 4.55 | 5.00 | No |
| Photocopy / Printing Charges (per side) - black & white - A4 | Discretionary | 0.18 | 0.20 | 0.18 | 0.20 | No |
| Photocopy / Printing Charges (per side)) - colour - A4 | Discretionary | 0.91 | 1.00 | 0.91 | 1.00 | No |
| Photocopy / Printing Charges (per side) - black & white - A3 | Discretionary | 0.36 | 0.40 | 0.36 | 0.40 | No |
| Photocopy / Printing Charges (per side)) - colour - A3 | Discretionary | 1.82 | 2.00 | 1.82 | 2.00 | No |
| Local Studies - Research Fee - Not for profit (First 30 minutes) | Discretionary | NEW | NEW | Free | Free | No |
| Local Studies - Research Fee - Not for profit (After 30 Minutes, Maximum 2 Hours) | Discretionary | NEW | NEW | 27.27 | 30.00 | No |
| Local Studies - Research Fee - Commercial (Maximum 2 Hours) | Discretionary | NEW | NEW | 72.73 | 80.00 | No |
| Image Reproduction - Personal Use - First Image | Discretionary | 6.36 | 7.00 | 6.36 | 7.00 | No |
| Image Reproduction - Personal Use - All Subsequent Images | Discretionary | 1.36 | 1.50 | 1.36 | 1.50 | No |
| Image Reproduction - Commercial Use - First Image | Discretionary | 27.27 | 30.00 | 27.27 | 30.00 | No |
| Image Reproduction - Commercial Use - All Subsequent Images | Discretionary | 6.36 | 7.00 | 6.36 | 7.00 | No |
| USB Sticks | Discretionary | 10.91 | 12.00 | 10.91 | 12.00 | No |
| External Loan Fee | Discretionary | 15.45 | 17.00 | 15.45 | 17.00 | No |
| External Loan - Administration Fee | Discretionary | 43.64 | 48.00 | 43.64 | 48.00 | No |
| Sale of discarded local stock | Discretionary | Market Rate | Market Rate | Market Rate | Market Rate | No |
| MEELUP REGIONAL PARK | | | | | | |
| Competitor Charges | | | | | | |
| Trail events - per competitor For events and activities including mountain biking, off road running, off road triathlon, adventure race. | Discretionary | 3.18 | 3.50 | 3.36 | 3.70 | No |
| Site based events - per patron/competitor Charge or fee is imposed on patrons/competitors attending the event and or activity but excluding leavers activities | Discretionary | 4.55 | 5.00 | 4.73 | 5.20 | No |
| Event Bonds | | | | | | |
| Category 1 (< 500 patrons) | Discretionary | 2,900.00 | 2900.00 | 3,000.00 | 3,000.00 | No |
| Category 2 (500 - 2,500 patrons) | Discretionary | 5,750.00 | 5750.00 | 5,950.00 | 5,950.00 | No |
| Category 3 (> 2,500 patrons) | Discretionary | 11,500.00 | 11500.00 | 11,850.00 | 11,850.00 | No |
| Brochure Wildflowers Brochure | Discretionary | 2.73 | 3.00 | 2.82 | 3.10 | No |
| STAGING OF CONCERTS | | | | | | |
| STAGING OF CONCERTS | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Concert Application Fee | Discretionary | 167.00 | 167.00 | 172.00 | 172.00 | Yes |
| Concert Licence Fee/Service Charge | | | | | | |
| Category 1 (< 500 patrons) | Discretionary | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Category 2 (500 - 2500 patrons) | Discretionary | 1,641.00 | 1,641.00 | 1,698.00 | 1,698.00 | No |
| Category 3 (2500 - 5000 patrons) | Discretionary | 3,255.00 | 3,255.00 | 3,368.00 | 3,368.00 | No |
| Category 4 (5000 - 8000 patrons) | Discretionary | 4,642.00 | 4,642.00 | 4,804.00 | 4,804.00 | No |
| Category 5 (8000 -12000 patrons) | Discretionary | 7,778.00 | 7,778.00 | 8,050.00 | 8,050.00 | No |
| Category 6 (12000 -17000 patrons) | Discretionary | 12,443.00 | 12,443.00 | 12,878.00 | 12,878.00 | No |
| Category 7 (17000 - 23000 patrons) | Discretionary | 18,712.00 | 18,712.00 | 19,366.00 | 19,366.00 | No |
| Category 8 (23000 -30000 patrons) | Discretionary | 26,508.00 | 26,508.00 | 27,435.00 | 27,435.00 | No |
| Concert Ground Hire Fee | | | | | | |
| Category 1 (< 500 patrons) | Discretionary | 784.55 | 863.00 | 811.82 | 893.00 | No |
| Category 2 (500 - 2500 patrons) | Discretionary | 3,967.27 | 4,364.00 | 4,105.45 | 4,516.00 | No |
| Category 3 (2500 - 5000 patrons) | Discretionary | 7,787.27 | 8,566.00 | 8,059.09 | 8,865.00 | No |
| Category 4 (5000 - 8000 patrons) | Discretionary | 11,747.27 | 12,922.00 | 12,158.18 | 13,374.00 | No |
| Category 5 (8000 -12000 patrons) | Discretionary | 15,582.73 | 17,141.00 | 16,127.27 | 17,740.00 | No |
| Category 6 (12000 -17000 patrons) | Discretionary | 19,536.36 | 21,490.00 | 20,220.00 | 22,242.00 | No |
| Category 7 (17000 - 23000 patrons) | Discretionary | 23,365.45 | 25,702.00 | 24,182.73 | 26,601.00 | No |
| Category 8 (23000 -30000 patrons) | Discretionary | 27,053.64 | 29,759.00 | 28,000.00 | 30,800.00 | No |
| Concert Community Amenity Bond | | | | | | |
| Category 1 (< 500 patrons) | Discretionary | 727.00 | 727.00 | 750.00 | 750.00 | No |
| Category 2 (500 - 2500 patrons) | Discretionary | 1,440.00 | 1,440.00 | 1,500.00 | 1,500.00 | No |
| Category 3 (2500 - 5000 patrons) | Discretionary | 3,026.00 | 3,026.00 | 3,150.00 | 3,150.00 | No |
| Category 4 (5000 - 8000 patrons) | Discretionary | 8,958.00 | 8,958.00 | 9,250.00 | 9,250.00 | No |
| Category 5 (8000 -12000 patrons) | Discretionary | 15,020.00 | 15,020.00 | 15,500.00 | 15,500.00 | No |
| Category 6 (12000 -17000 patrons) | Discretionary | 22,370.00 | 22,370.00 | 23,150.00 | 23,150.00 | No |
| Category 7 (17000 - 23000 patrons) | Discretionary | 29,868.00 | 29,868.00 | 31,000.00 | 31,000.00 | No |
| Category 8 (23000 -30000 patrons) | Discretionary | 44,764.00 | 44,764.00 | 46,300.00 | 46,300.00 | No |
| Loadings & Allowances commercial - 5% | | | | | | |
| community - 0% | | | | | | |
| charitable - 50% (discount) liquor - 5% | | | | | | |
| night (per hour after 10pm) - 10% | | | | | | |
| Concert Ground Hire Bond | | | | | | |
| Category 1 (< 500 patrons) | Discretionary | 2,896.00 | 2,896.00 | 3,000.00 | 3,000.00 | No |
| Category 2 (500 - 2500 patrons) | Discretionary | 8,974.00 | 8,974.00 | 9,300.00 | 9,300.00 | No |
| Category 3 (2500 - 5000 patrons) | Discretionary | 17,945.00 | 17,945.00 | 18,600.00 | 18,600.00 | No |
| Category 4 (5000 - 8000 patrons) | Discretionary | 26,862.00 | 26,862.00 | 27,800.00 | 27,800.00 | No |
| Category 5 (8000 -12000 patrons) | Discretionary | 29,895.00 | 29,895.00 | 31,000.00 | 31,000.00 | No |
| Category 6 (12000 -17000 patrons) | Discretionary | 35,810.00 | 35,810.00 | 37,000.00 | 37,000.00 | No |
| Category 7 (17000 - 23000 patrons) | Discretionary | 47,787.00 | 47,787.00 | 49,500.00 | 49,500.00 | No |
| Category 8 (23000 -30000 patrons) | Discretionary | 53,849.00 | 53,849.00 | 55,750.00 | 55,750.00 | No |

| EVENTS & CASUAL GROUND HIRE | | i | | | | |
|---|---------------|-----------|-----------|-----------|-----------|-----|
| | | | | | | |
| Event Application Fee | Discretionary | 88.00 | 88.00 | 91.00 | 91.00 | Yes |
| Event Application Fee - Requiring Multiple Approvals | Discretionary | 167.00 | 167.00 | 172.00 | 172.00 | Yes |
| Commercial Event - City Infrastructure Bond | | | | | | |
| Category 1 (< 500 patrons) | Discretionary | 2,896.00 | 2,896.00 | 3,000.00 | 2,997.00 | No |
| Category 2 (500 - 2500 patrons) | Discretionary | 8,974.00 | 8,974.00 | 9,300.00 | 9,288.00 | No |
| Category 3 (2500 - 5000 patrons) | Discretionary | 17,945.00 | 17,945.00 | 18,600.00 | 18,573.00 | No |
| Category 4 (5000 - 8000 patrons) | Discretionary | 26,862.00 | 26,862.00 | 27,800.00 | 27,802.00 | No |
| Category 5 (8000 -12000 patrons) | Discretionary | 29,895.00 | 29,895.00 | 31,000.00 | 30,941.00 | No |
| Category 6 (12000 -17000 patrons) | Discretionary | 35,810.00 | 35,810.00 | 37,000.00 | 37,063.00 | No |
| Category 7 (17000 - 23000 patrons) | Discretionary | 47,787.00 | 47,787.00 | 49,500.00 | 49,459.00 | No |
| Category 8 (23000 -30000 patrons) | Discretionary | 53,849.00 | 53,849.00 | 55,750.00 | 55,733.00 | No |
| Ground Hire Bonds (to be applied to Community Events) | | | | | | |
| Mandatory Bond against rent default, damage etc.: | Discretionary | | | | | |
| Ground Hire Bond (Other Reserves) | Discretionary | 591.00 | 591.00 | 600.00 | 611.00 | No |
| Premium Ground Hire Bond (Sporting Grounds, Foreshore) | Discretionary | 1,183.00 | 1,183.00 | 1,250.00 | 1,224.00 | No |
| Busselton Foreshore Stage Bond for community and commercial events | Discretionary | 591.00 | 591.00 | 600.00 | 611.00 | No |
| Commercial Use of Sports Grounds | | | | | | |
| Commercial use - per hour | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Commercial Use of Reserves (Other Reserves) | | | | | | |
| Commercial use - per hour | Discretionary | 28.18 | 31.00 | 28.18 | 31.00 | No |
| Community Use of Sports Grounds (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 Use - per hour (excluding schools within the City of | | | | | | |
| Busselton Municipal area) | Discretionary | 34.55 | 38.00 | 34.55 | 38.00 | No |
| Beach Volleyball - set up and dismantle | Discretionary | 1,327.27 | 1,460.00 | 2,272.73 | 2,500.00 | No |
| Use of Public Grounds for Markets | | | | | | |
| Per market (plus Power) | Discretionary | 135.45 | 149.00 | 140.00 | 154.00 | Yes |
| Power usage for markets/events on public grounds (excluding sporting grounds) per half day | Discretionary | 26.36 | 29.00 | 27.27 | 30.00 | No |
| Use of Busselton Foreshore Stage | | | | | | |
| Community use of Busselton Foreshore Stage | Discretionary | Nil | Nil | Nil | Nil | NA |
| Commercial use of Busselton Foreshore Stage (per Day) | Discretionary | 246.36 | 271.00 | 254.55 | 280.00 | No |
| Stage Curtain Bond | Discretionary | 222.00 | 222.00 | 229.00 | 229.00 | No |
| Jetty Closure Fee Fee to close the Jetty for fireworks, events, functions (>6 hrs)(between | Discretionary | 300.91 | 331.00 | 310.91 | 342.00 | No |
| 5pm - 9am) Fee to close the Jetty for fireworks, events, functions - per hour rate for < 6 hrs (between 5pm - 9am) | Discretionary | 39.09 | 43.00 | 39.09 | 43.00 | No |
| | | | | | | |
| EVENTS - EQUIPMENT HIRE & SIGNAGE | | | | | | |
| Event Works Fees | | | | | | |
| | Discretionary | 160.91 | 177.00 | 166.36 | 183.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Marking of reticulation and electricity - per hour | Discretionary | 305.45 | 336.00 | 315.45 | 347.00 | Yes |
| Hire of Track Mat | | | | | | |
| Track mat - per unit (2.4m x 1.2m) per day | Discretionary | 11.36 | 12.50 | 11.36 | 12.50 | Yes |
| Track Mat Bond per unit | Discretionary | 5.50 | 5.50 | 5.50 | 5.50 | No |
| Event Signage | | | | | | |
| Hire of digital events billboard community rate (per 2 week period) | Discretionary | 240.91 | 265.00 | 249.09 | 274.00 | No |
| Hire of digital events billboard commercial rate (per 2 week period) | Discretionary | 471.82 | 519.00 | 488.18 | 537.00 | No |
| Commonsial Him City Trades (Non Food) | | | | | | |
| Commercial Hire Site Traders (Non Food) Application for Commercial Hire Site | Discretionary | 168.00 | 168.00 | 173.00 | 173.00 | No |
| | | | | | | |
| Application for Transfer of Commercial Hire Site Permit | Discretionary | 168.00 | 168.00 | 173.00 | 173.00 | No |
| 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 # | Discretionary | 3,440.00 | 3440.00 | 3,560.00 | 3,560.00 | No |
| Commercial Hire Site Permit Fee – Zone 2 | | | | | | |
| Other sites as depicted within Commercial Use of City Land and Facilities Policy | | | | | | |
| 12 months # | Discretionary | 2,239.00 | 2239.00 | 2,317.00 | 2,317.00 | No |
| # fees can be charged on a pro rata basis (minimum 6 month period) | | | | | | |
| Commercial Activity Permit (Non Food) | | | | | | |
| Application for Commercial Activity Permit | Discretionary | 168.00 | 168.00 | 173.00 | 173.00 | No |
| Application for Transfer of Commercial Activity Trader's Permit | Discretionary | 168.00 | 168.00 | 173.00 | 173.00 | No |
| Commercial Activity Permit – Class 1# | Discretionary | 1,630.00 | 1630.00 | 1,687.00 | 1,687.00 | No |
| Commercial Activity Permit – Class 2# | Discretionary | 1,467.00 | 1467.00 | 1,518.00 | 1,518.00 | No |
| Commercial Activity Permit – Class 3# | Discretionary | 1,303.00 | 1303.00 | 1,348.00 | 1,348.00 | No |
| # fees can be charged on a pro rata basis (minimum 1 month period) | | | | | | |
| Foreshore Kiosk Permit - Busselton Foreshore | | | | | | |
| Application for Foreshore Kiosk Permit | Discretionary | 168.00 | 168.00 | 173.00 | 173.00 | No |
| Application for Transfer of Foreshore Kiosk Permit | Discretionary | 168.00 | 168.00 | 173.00 | 173.00 | No |
| Foreshore Kiosk Permit - Busselton Foreshore 12 months# | Discretionary | 3,261.00 | 3261.00 | 3,375.00 | 3,375.00 | No |
| Application for Kiosk Permit renewal | Discretionary | 86.00 | 86.00 | 89.00 | 89.00 | No |
| # fees can be charged on a pro rata basis | | | | | | |
| Kiosk Bond | Discretionary | 1,221.00 | 1221.00 | 200.00 | 200.00 | No |
| Kiosk Hire - Short term - Commercial Hire - per day | Discretionary | 63.64 | 70.00 | 63.64 | 70.00 | No |
| Klosk Hire - Short term - Community / Not For profit's Hire - per day | Discretionary | 31.82 | 35.00 | 31.82 | 35.00 | No |
| Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels - Per Vessel | | | | | | |
| Daily Fees (Maximum duration of use permitted) - | | | | | | |
| Registered Length of Vessel: 0m to less than 10m | Discretionary | 69.00 | 69.00 | 71.00 | 71.00 | No |
| Registered Length of Vessel: 10m to less than 15m | Discretionary | 76.00 | 76.00 | 78.00 | 78.00 | No |
| Registered Length of Vessel: 15m to less than 25m | Discretionary | 84.00 | 84.00 | 86.00 | 86.00 | No |
| Registered Length of Vessel: over 25m | Discretionary | 97.00 | 97.00 | 100.00 | 100.00 | No |
| Monthly Fees (Maximum duration of use permitted) - | | | | | | |
| Registered Length of Vessel: 0m to less than 10m | Discretionary | 558.00 | 558.00 | 577.00 | 577.00 | No |
| Registered Length of Vessel: 10m to less than 15m | Discretionary | 619.00 | 619.00 | 640.00 | 640.00 | No |

| DESCRIPTION | Statutory or Discretionary | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|--|-------------------------------|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Registered Length of Vessel: 15m to less than 25m | Charge Discretionary | 673.00 | 673.00 | 696.00 | 696.00 | No |
| Registered Length of Vessel: over 25m | Discretionary | 782.00 | 782.00 | 809.00 | 809.00 | No |
| Three Monthly Fees (Maximum duration of use permitted) - | | | | | | |
| Registered Length of Vessel: 0m to less than 10m | Discretionary | 1,341.00 | 1,341.00 | 1,387.00 | 1,387.00 | No |
| Registered Length of Vessel: 10m to less than 15m | Discretionary | 1,509.00 | 1,509.00 | 1,561.00 | 1,561.00 | No |
| Registered Length of Vessel: 15m to less than 25m | Discretionary | 1,677.00 | 1,677.00 | 1,735.00 | 1,735.00 | No |
| Registered Length of Vessel: over 25m | Discretionary | 2,016.00 | 2,016.00 | 2,086.00 | 2,086.00 | No |
| Annual Fees (Maximum duration of use permitted) - | | | | | | |
| Registered Length of Vessel: 0m to less than 10m | Discretionary | 3,913.00 | 3,913.00 | 4,049.00 | 4,049.00 | No |
| Registered Length of Vessel: 10m to less than 15m | Discretionary | 4,479.00 | 4,479.00 | 4,635.00 | 4,635.00 | No |
| Registered Length of Vessel: 15m to less than 25m | Discretionary | 5,032.00 | 5,032.00 | 5,208.00 | 5,208.00 | No |
| Registered Length of Vessel: over 25m | Discretionary | 5,592.00 | 5,592.00 | 5,787.00 | 5,787.00 | No |
| Refundable Bonds - | | | | | | |
| Registered Length of Vessel: 0m to less than 10m | Discretionary | 1,308.00 | 1,308.00 | 1,310.00 | 1,310.00 | No |
| Registered Length of Vessel: 10m to less than 15m | Discretionary | 1,831.00 | 1,831.00 | 1,840.00 | 1,840.00 | No |
| Registered Length of Vessel: 15m to less than 25m | Discretionary | 2,354.50 | 2,354.50 | 2,360.00 | 2,360.00 | No |
| Registered Length of Vessel: over 25m | Discretionary | 3,139.50 | 3,139.50 | 3,140.00 | 3,140.00 | No |
| Application for new Marine Berthing Permit | Discretionary | 162.00 | 162.00 | 162.00 | 162.00 | No |
| Application for Marine Berthing Permit renewal | Discretionary | 86.00 | 86.00 | 86.00 | 86.00 | No |
| ^ Bond charge per vessel payable in advance (in addition to insurance | | | | | | |
| requirements) ^ Permit fee payable in advance at issue of notice approval | | | | | | |
| Commercial Use of Marine Berthing Platforms - Cruise Ship Vessels | | | | | | |
| Tender berthing permit fee at Busselton Jetty (per ship visit) | Discretionary | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | No |
| | , | -, | -, | -, | -, | *** |
| Passenger Facilitation Fee Less than 1,000 pax (registered ship capacity) | Discretionary | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | No |
| Between 1,000 and 2,000 pax (registered ship capacity) | Discretionary | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | No |
| Greater than 2,000 pax (registered ship capacity) | Discretionary | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | No |
| Greater than 2,000 pax (registered ship capacity) | Discretionary | 3,300.00 | 3,300.00 | 3,300.00 | 3,300.00 | NO |
| BUSSELTON JETTY Busselton Jetty Entry Fees | | | | | | |
| Single Day Jetty Pass - Single Child (0-16 years) | Discretionary | 0.00 | 0.00 | 0.00 | 0.00 | No |
| Single Day Jetty Pass - Single Adult (17 years +) | Discretionary | 3.64 | 4.00 | 3.64 | 4.00 | No |
| Annual Jetty Pass—Resident & Ratepayers—Single Adult (17 years +) | Discretionary | 3.64 | 4.00 | 3.64 | 4.00 | No |
| Annual Jetty Pass - Non Resident & Ratepayers - Single Adult (17 years +) | Discretionary | 45.45 | 50.00 | 45.45 | 50.00 | No |
| Annual Jetty Pass - Non Resident & Ratepayers - Pensioners | Discretionary | 22.73 | 25.00 | 22.73 | 25.00 | No |
| ^ 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; | | | | | | |
| Busselton Jetty Misc Fees | | | | | | |
| Placement of Memorial Plaque | Discretionary | 129.00 | 129.00 | 138.00 | 138.00 | No |
| Installation of Stinger Net | Discretionary | 760.00 | 836.00 | 786.36 | 865.00 | No |
| Removal of Stinger Net | Discretionary | 760.00 | 836.00 | 786.36 | 865.00 | No |

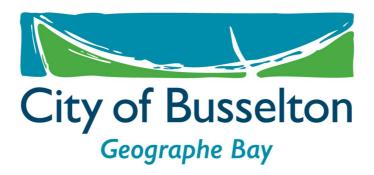
| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| nstallation of Beach Matting | Discretionary | 1,520.00 | 1,672.00 | 1,572.73 | 1,730.00 | No |
| Removal of Beach Matting | Discretionary | 1,520.00 | 1,672.00 | 1,572.73 | 1,730.00 | No |
| HIRE FACILITIES - Halls, CRC, YCAB & Undalup | | | | | | |
| Function Room Note: Charge for Full Day bookings capped at 8 Hours for CRC, YCAB and Halls Only | | | | | | |
| Facility Hire Bonds | | | | | | |
| Undalup Function Room Hire Bond - Low Risk Function | Discretionary | 500.00 | 500.00 | 500.00 | 500.00 | No |
| Undalup Function Room Hire Bond - Medium Risk Function | Discretionary | 1000.00 | 1000.00 | 1000.00 | 1,000.00 | No |
| Undalup Function Room Hire Bond - High Risk Function | Discretionary | 2000.00 | 2000.00 | 2000.00 | 2,000.00 | No |
| General Facility Hire Bond - Low Risk Function Community Grp/Commercial/Private no Alcohol) | Discretionary | 200.00 | 200.00 | 200.00 | 200.00 | No |
| General Facility Hire Bond - Medium Risk Function | Discretionary | 500.00 | 500.00 | 500.00 | 500.00 | No |
| Community Grp/Commercial with Alcohol) General Facility Hire Bond - High Risk Function | Discretionary | 1000.00 | 1000.00 | 1000.00 | 1,000.00 | No |
| Private with Alcohol) Key / Access Card Deposit Bond (as required) | Discretionary | 100.00 | 100.00 | 100.00 | 100.00 | No |
| (0.04, 1.00) | | | | | | ,,,, |
| Miscellaneous Facility Fees Additional and/or Replacement Key / Access Card (May be deducted | | | | | | |
| from Bond repayment where applicable) | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Key Issue Fee (keys issued that are not being returned) | Discretionary | 54.55 | 60.00 | 54.55 | 60.00 | No |
| Neddings / Private Functions - Beaches and Reserves - Applied to a Council venue not attracting a facility hire fee. | Discretionary | 81.82 | 90.00 | 84.55 | 93.00 | No |
| Booking Deposit - Applicable for applications values exceeding \$100.00 | Discretionary | 10% of hire value | 10% of hire value | 10% of hire value | 10% of hire value | No |
| Facility Hire Cancellation Fee (less than 5 working days notice given) | Discretionary | 30% of hire value | 50% of hire value | 30% of hire value | 50% of hire value | No |
| Extraordinary Clean as required or by arrangement | Discretionary | At cost plus 10% administration fee | At cost plus 10% administration fee | At cost plus 10% administration fee | At cost plus 10% administration fee | l No |
| Erection of temporary structure on a reserve or public open space narking out fee where applicable | Discretionary | 47.27 | 52.00 | 48.18 | 53.00 | No |
| Churchill Park Hall | | | | | | |
| Community Groups / Charity - Hourly | Discretionary | 18.18 | 20.00 | 18.18 | 20.00 | No |
| Commercial / Private - Hourly | Discretionary | 28.18 | 31.00 | 29.09 | 32.00 | No |
| | | | | | | |
| High Street Hall Main Hall Only | | | | | | |
| Community Groups / Charity - Hourly | Discretionary | 18.18 | 20.00 | 18.18 | 20.00 | No |
| Commercial / Private - Hourly | Discretionary | 28.18 | 31.00 | 29.09 | 32.00 | No |
| | | | | | | |
| Slue Room Only Community Groups / Charity - Hourly | Discretionary | 13.64 | 15.00 | 13.64 | 15.00 | No |
| Commercial / Private - Hourly | Discretionary | 18.18 | 20.00 | 18.18 | 20.00 | No |
| Rural Halls (Yallingup, Yoongarillup) | | | | | | |
| Community Groups / Charity - Hourly | Discretionary | 13.64 | 15.00 | 13.64 | 15.00 | No |
| Commercial / Private - Hourly | Discretionary | 18.18 | 20.00 | 18.18 | 20.00 | |
| · | 2.55.5557617 | 10.10 | 20.00 | 10.10 | 20.00 | |
| Undalup Function Room Minimum booking 4 hours | | | | | | |
| | | | | | | |
| <u>Function Centre Weekdays</u> Community Group / Charity - Hourly - Business Hours | Discretionary | 57.27 | 63.00 | 59.09 | 65.00 | No |
| Commercial/Private - Hourly Business Hours | Discretionary | 86.36 | 95.00 | 89.09 | 98.00 | No |
| | | | | | | |
| Function Centre After Hours / Weekends | | | | | | |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Commercial/Private - Hourly - After Hours / Weekends | Discretionary | 178.18 | 196.00 | 229.09 | 252.00 | No |
| Additional Charges | | | | | | |
| Undalup Room - Stage Hire | Discretionary | 90.91 | 100.00 | 90.91 | 100.00 | No |
| BUSSELTON COMMUNITY RESOURCE CENTRE | | | | | | |
| Minimum booking 2 hours Ground Floor Meeting Room (including courtyard) | | | | | | |
| Community Groups / Charity - Hourly | Discretionary | 25.45 | 28.00 | 25.45 | 28.00 | No |
| Commercial / Private - Hourly | Discretionary | 42.73 | 47.00 | 43.64 | 48.00 | No |
| | , | | | | | |
| First Floor Meeting Room 2 or 3 | | | | | | |
| Community Groups / Charity - Hourly | Discretionary | 13.64 | 15.00 | 13.64 | 15.00 | No |
| Commercial / Private - Hourly | Discretionary | 22.73 | 25.00 | 22.73 | 25.00 | No |
| BUSSELTON YOUTH AND COMMUNITY ACTIVITY BUILDING | | | | | | |
| Minimum booking 2 hours | | | | | | |
| Events Multi-Function Room | Disastissass | 42.72 | 47.00 | 42.64 | 49.00 | NI- |
| Community Groups / Charity - Hourly | Discretionary | 42.73 | 47.00 | 43.64 | 48.00 | No |
| Commercial / Private - Hourly | Discretionary | 66.36 | 73.00 | 68.18 | 75.00 | No |
| Meeting Room | | | | | | |
| Community Groups / Charity - Hourly | Discretionary | 24.55 | 27.00 | 24.55 | 27.00 | No |
| Commercial / Private - Hourly | Discretionary | 40.91 | 45.00 | 41.82 | 46.00 | No |
| Office Space | | | | | | |
| Community Group - per hour | Discretionary | 9.09 | 10.00 | 9.09 | 10.00 | No |
| Commercial / Private - Hourly | Discretionary | 17.27 | 19.00 | 17.27 | 19.00 | No |
| GROUND HIRE LEVIES: | | | | | | |
| SUMMER/ WINTER SPORTS | | | | | | |
| (A) Association of Senior Players | | | | | | |
| Charged per team per season plus power etc. where applicable. | Discretionary | 270.91 | 298.00 | 280.00 | 308.00 | No |
| A per week surcharge to apply where special ground preparation/maintenance is required, i.e. Cricket. | Discretionary | 64.55 | 71.00 | 66.36 | 73.00 | No |
| (B) Association of Junior Players | | | | | | |
| 50% of Senior rates plus full power costs where applicable. | Discretionary | 134.55 | 148.00 | 139.09 | 153.00 | No |
| Exceptions to Categories (A) & (B) above | | | | | | |
| 1. Busselton Trotting Club | | | | | | |
| Per meeting plus power | Discretionary | 350.91 | 386.00 | 362.73 | 399.00 | No |
| Track maintenance charged at Private Works rates 2. Southern Districts Agricultural Society | | | | | | |
| Per day plus power costs for actual show days. | Discretionary | 361.82 | 398.00 | 373.64 | 411.00 | No |
| Per day during the set up of the show. | Discretionary | 111.82 | 123.00 | 115.45 | 127.00 | No |
| 3. South West National Football League | , | | | | | |
| Per home game plus power costs | Discretionary | 231.82 | 255.00 | 239.09 | 263.00 | No |
| 4. School Groups | | | | | | |
| Sports Carnivals etc no charge. | Discretionary | Nil | Nil | Nil | Nil | No |
| OUTDOOR COURT HIRE LEVIES | | | | | | |
| For training and competition purposes SUMMER/ WINTER SPORTS | | | | | | |
| (A) Association of Senior Players | | | | | | |
| Hourly outdoor court hire fee - Community Sport | Discretionary | 0.18 | 0.20 | 0.36 | 0.40 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| SUMMER/ WINTER SPORTS | | | | | | |
| (A) Association of Junior Players | | | | | | |
| Hourly outdoor court hire fee - Community Sport | Discretionary | 0.18 | 0.20 | 0.36 | 0.40 | No |
| Outdoor Court Hire – Commercial per Hour | Discretionary | 18.18 | 20.00 | 18.18 | 20.00 | No |
| Outdoor Court Hire – Community per Hour | Discretionary | New | New | 9.09 | 10.00 | No |
| Additional Charges - Ground / Court hire | | | | | | |
| Extraordinary Clean as required or by arrangement | Discretionary | At cost plus 10% administration fee | At cost plus 10% administration fee | At cost plus 10% administration fee | At cost plus 10% administration fee | No |
| OUTDOOR EXERCISE SITES | | | | | | |
| Zone 1 - Twelve (12) month fee | Discretionary | 810.91 | 892.00 | 838.18 | 922.00 | No |
| Zone 1 - Six (6) month fee | Discretionary | 405.45 | 446.00 | 419.09 | 461.00 | No |
| Zone 2 - Twelve (12) month fee | Discretionary | 612.73 | 674.00 | 632.73 | 696.00 | No |
| Zone 2 - Six (6) month fee | Discretionary | 305.45 | 336.00 | 314.55 | 346.00 | No |
| | | | | | | |
| BUSSELTON JETTY TOURIST PARK | | | | | | |
| Promotions and calendar dates for high, mid and low seasons are subject to change and at the discretion of the Chief Executive Officer. | | | | | | |
| POWERED SITES | | | | | | |
| | | | | | | |
| Overnight Rates Low Season - (2 Adults per night) | Discretionary | 40.00 | 44.00 | 41.82 | 46.00 | No |
| Mid Season - (2 Adults per night) | Discretionary | 44.55 | 49.00 | 46.36 | 51.00 | No |
| High Season - (2 Adults per night) | Discretionary | 51.82 | 57.00 | 53.64 | 59.00 | No |
| Low Season Pensioner Rate - (2 Adults per night) | Discretionary | 34.55 | 38.00 | 35.45 | 39.00 | No |
| Mid Season Pensioner Rate - (2 Adults per night) | Discretionary | 39.09 | 43.00 | 40.91 | 45.00 | No |
| Low Season - Single Person Rate (per night) | Discretionary | 32.27 | 35.50 | 33.64 | 37.00 | No |
| Mid Season - Single Person Rate (per night | Discretionary | 34.09 | 37.50 | 35.45 | 39.00 | No |
| High Season - Single Person Rate (per night) | Discretionary | 41.82 | 46.00 | 43.64 | 48.00 | No |
| Extra Child per night | Discretionary | 10.91 | 12.00 | 11.82 | 13.00 | No |
| Extra Adults per night | Discretionary | 14.55 | 16.00 | 15.45 | 17.00 | No |
| Low Season Clubs - per site (2 persons) (Rate only applies in low season | | 32.73 | 36.00 | 32.73 | 36.00 | No |
| and 15 vans or more) Mid Season Clubs - per site (2 persons) (Rate only applies in mid season | Discretionary | | | | | |
| and 15 vans or more) | Discretionary | 37.27 | 41.00 | 33.64 | 37.00 | No |
| Weekly Rates | | | | | | |
| Up to 27 Days: | | | | | | |
| Low Season - (2 Adults per week) | Discretionary | 258.18 | 284.00 | 267.27 | 294.00 | No |
| Mid Season - (2 Adults per week) | Discretionary | 289.09 | 318.00 | 299.09 | 329.00 | No |
| High Season - (2 Adults per week) | Discretionary | 363.64 | 400.00 | 376.36 | 414.00 | No |
| Low Season Pensioner Rate - (2 Adults per week) Mid Soccon Pensioner Rate - (2 Adults per week) | Discretionary | 219.09 | 241.00 | 226.36 | 249.00 | No |
| Mid Season Pensioner Rate - (2 Adults per week) | Discretionary | 252.73 | 278.00 | 261.82 | 288.00 | No |
| Low Season - Single Person (per week) Mid Soccon, Single Person (per week) | Discretionary | 203.64 | 224.00 | 210.91 | 232.00 | No |
| Mid Season - Single Person (per week) | Discretionary | 236.36 | 260.00 | 300.91 | 269.00 | No |
| High Season - Single Person (per week) | Discretionary | | 320.00 | | 331.00 | No |
| Extra Child per week | Discretionary | 70.00 | 77.00 | 72.73 | 80.00 | No |
| Extra Adults per week Low Season Clubs - per site (2 persons) (Rate only applies in low season | Discretionary | 91.82 | 101.00 | 94.55 | 104.00 | No |
| and 15 vans or more) | Discretionary | 204.55 | 225.00 | 211.82 | 233.00 | No |

| Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more After 27 Days: (less than 90 days) ow Season - (2 Adults per week) Mid Season - (2 Adults per week) | Discretionary | 220.00 | 242.00 | | | |
|--|---------------|----------|---------|----------|----------|----|
| ow Season - (2 Adults per week) Aid Season - (2 Adults per week) | | | | 227.27 | 250.00 | No |
| Aid Season - (2 Adults per week) | | | | | | |
| | 5: | 260.66 | 275.00 | 270.14 | 285.00 | No |
| | Discretionary | 260.66 | 275.00 | 270.14 | 285.00 | No |
| ligh Season - (2 Adults per week) | Discretionary | 350.71 | 370.00 | 363.03 | 383.00 | No |
| ow Season Pensioner Rate - (2 Adults per week) | Discretionary | 217.06 | 229.00 | 224.64 | 237.00 | No |
| Mid Season Pensioner Rate - (2 Adults per week) | Discretionary | 214.22 | 226.00 | 221.80 | 234.00 | No |
| ow Season - Single Person (per week) | Discretionary | 199.05 | 210.00 | 205.69 | 217.00 | No |
| Mid Season - Single Person (per week) | Discretionary | 201.90 | 213.00 | 208.53 | 220.00 | No |
| ligh Season - Single Person (per week) | Discretionary | 279.62 | 295.00 | 289.10 | 305.00 | No |
| DNSITE PARK HOMES | | | | | | |
| Overnight Rates Overnight Rates (based on 2 people) .ow Season Cockle Shell Cabins - up to maximum 4 people (ensuite) | | | | | | |
| linen to main bed) | Discretionary | 118.18 | 130.00 | 122.73 | 135.00 | No |
| Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) linen to main bed) | Discretionary | 129.09 | 142.00 | 133.64 | 147.00 | No |
| digh Season Cockle Shell Cabins - up to maximum 4 people (ensuite) linen to main bed) | Discretionary | 152.73 | 168.00 | 158.18 | 174.00 | No |
| ow Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; inen to main bed) | Discretionary | 135.45 | 149.00 | 140.00 | 154.00 | No |
| Mid Season Cowrie Shell Cabins - up to maximum 4 people(ensuite; linen o main bed) | Discretionary | 146.36 | 161.00 | 151.82 | 167.00 | No |
| ligh Season Cowrie Shell Cabins - up to maximum of 4 people (ensuite; inen to main bed) | Discretionary | 170.00 | 187.00 | 176.36 | 194.00 | No |
| ow Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; inen-included) | Discretionary | 146.36 | 161.00 | 186.36 | 205.00 | No |
| Mid Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; inen included) | Discretionary | 160.00 | 176.00 | 200.00 | 220.00 | No |
| figh Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; inen-included) | Discretionary | 180.00 | 198.00 | 220.91 | 243.00 | No |
| ow Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen ncluded) | Discretionary | 160.00 | 176.00 | 196.36 | 216.00 | No |
| Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen ncluded) | Discretionary | 172.73 | 190.00 | 210.00 | 231.00 | No |
| figh Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen ncluded) | Discretionary | 196.36 | 216.00 | 234.55 | 258.00 | No |
| ow Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to nain bed) | Discretionary | 160.00 | 176.00 | 165.45 | 182.00 | No |
| Mid Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to nain bed) | Discretionary | 173.64 | 191.00 | 180.00 | 198.00 | No |
| High Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to | Discretionary | 196.36 | 216.00 | 203.64 | 224.00 | No |
| ixtra (Age 4 and over) | Discretionary | 11.36 | 12.50 | 11.82 | 13.00 | No |
| Weekly Rates | | | | | | |
| ow Season Cockle Shell Cabins - up to maximum 4 people (ensuite) | Discretionary | 765.45 | 842.00 | 791.82 | 871.00 | No |
| Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) | Discretionary | 840.00 | 924.00 | 869.09 | 956.00 | No |
| high Season Cockle Shell Cabins - up to maximum 4 people (ensuite) | Discretionary | 1,070.00 | 1177.00 | 1,107.27 | 1,218.00 | No |
| inen to main bed) Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; inen to main bed) | Discretionary | 886.36 | 975.00 | 917.27 | 1,009.00 | No |
| Mid Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; inen to main bed) | Discretionary | 953.64 | 1049.00 | 987.27 | 1,086.00 | No |
| ligh Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; | Discretionary | 1,193.64 | 1313.00 | 1,235.45 | 1,359.00 | No |
| inen to main bed) ow Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; | Discretionary | 952.73 | 1048.00 | 1,097.27 | 1,207.00 | No |
| inen included) // wid Season Nautilus Shell Cabin - up to maximum 5 people(ensuite; | Discretionary | 1,040.00 | 1144.00 | 1,192.73 | 1,312.00 | No |
| inen included) High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; | Discretionary | 1,259.09 | 1385.00 | 1,339.09 | 1,473.00 | No |
| inen included) ow Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen | Discretionary | 1,041.82 | 1146.00 | 1,189.09 | 1,308.00 | No |
| ncluded) Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen | Discretionary | 1,128.18 | 1241.00 | 1,284.55 | 1,413.00 | No |
| ncluded) ligh Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen ncluded) | Discretionary | 1,374.55 | 1512.00 | 1,456.36 | 1,602.00 | No |

| DESCRIPTION | Statutory or Discretionary Charge | ADOPTED FEE 2023/24 (Exc GST) | ADOPTED FEE 2023/24 (Inc GST) | PROPOSED FEE 2024/25 (Exc GST) | PROPOSED FEE 2024/25 (Inc GST) | Community Concession Available |
|---|---|-------------------------------------|-------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Low Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to main bed) | Discretionary | 1,041.82 | 1146.00 | 1,078.18 | 1,186.00 | No |
| Mid Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to main bed) | Discretionary | 1,128.18 | 1241.00 | 1,167.27 | 1,284.00 | No |
| High Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to main bed) | Discretionary | 1,374.55 | 1512.00 | 1,422.73 | 1,565.00 | No |
| SEMI PERMANENTS | | | | | | |
| Resident Leaves Van Onsite Annual charge entitles 90 days use for 2 people (includes one parking space only) | Discretionary | 5,578.20 | 5,885.00 | 5,773.46 | 6,091.00 | No |
| Annual charge entitles 90 days use for 2 people - discounted for early payment prior to 31/07 (includes one parking space only) | Discretionary | 5375.36 | 5671.00 | 5,563.03 | 5,869.00 | No |
| ^^Patrons selling their caravans or park homes must remove them from the Busselton Jetty Tourist Park | | | | | | |
| MISCELLANEOUS | | | | | | |
| Booking Cancellation Fee | Discretionary | 39.09 | 43.00 | 40.91 | 45.00 | No |
| Washing Machines/ Dryers | Discretionary | 3.64 | 4.00 | 3.64 | 4.00 | No |
| Shower charge | Discretionary | 7.73 | 8.50 | 8.18 | 9.00 | No |
| Linen hire per single bed | Discretionary | 8.18 | 9.00 | 9.09 | 10.00 | No |
| Linen hire per queen / double bed | Discretionary | 11.82 | 13.00 | 12.73 | 14.00 | No |
| Additional charge for electricity use for caravan air conditioners—per- day | Discretionary | 13.6 4 | 15.00 | 14.55 | 16.00 | No |
| Additional charge for electricity use for electric vehicle charging - per day | Discretionary | 13.64 | 15.00 | 14.55 | 16.00 | No |



CAPITAL ACQUISITION AND CONSTRUCTION BUDGET

(INCLUSIVE OF FUNDING SOURCES)

2024-2025

| | City of Busselton Capital Acquistion & Construction Budget 2024/25 | | | | | | | | | | | |
|---|--|---|-----------------------------|--|----------------------------|------------------------------|------------------------|-------------------------------------|------------------|------------------------|-----------|---|
| Description | Project | Carried Over Asset Management / Replacement | Carried Over New Capital | Next Budget Asset Mgt/Rep Requirements | Next Budget New Capital | Total Next Budget 2024/25 | Reserves | Government Grants and Contributions | Sale of Assets | Loans | Municipal | Reserve Name |
| Land | | | | | | | | | | | | _ |
| Lot 9020 Dunsborough (C) Sues Road Land(C) | 15073 15190 | - | 3,033,499 45,455 | - | 239,228 4,500,000 | 3,272,727 4,545,455 | 1,227,727 2,672,534 | | - | 1,750,000 1,872,921 | | - 1047: New Infrastructure Development Reserve - 1060: Strategic Projects Reserve |
| Total: Land | | | 3,078,954 | - | 4,739,228 | 7,818,182 | 3,900,261 | 295,000 | - | 3,622,921 | | - |
| Buildings | | | | | | | | | | | | |
| Weld Theatre Upgrade (C) | 10025 | 68,178 | - | | - | 68,178 | 68,178 | - | - | - | | - 1006: Building Reserve |
| Busselton Library Upgrade(C) | 10599 | - | | 30,000 | | 30,000 | 30,000 | 3.031.049 | - | - | | - 1006: Building Reserve 1006: Building Reserve (\$61,301) & 1047: New Infrastructure |
| Dunsborough Lakes Sporting Precinct-Pavilion/Changeroom F(C) | 200.2 | - 225 404 | 1,449,843 | 104 000 | 1,764,734 | 3,214,577 | 183,528 | 0,000,000 | - | - | | Development Reserve (\$122,227) |
| Geographe Leisure Centre(C) NCC Upgrade(C) | 10787 10840 | 325,494 | - | 184,000 50,000 | - | 509,494 50,000 | 509,494 50,000 | - | - | - | | - 1006: Building Reserve - 1006: Building Reserve |
| Churchill Park Hall (C) Aged Housing Capital Improvements - Harris Road(C) | 10959 12231 | - | - | 103,500 56,000 | - | 103,500 56,000 | 103,500 56,000 | - | - | - | | - 1006: Building Reserve - 1040: Joint Venture Aged Housing Reserve (Harris/Winderlup) |
| Aged Housing Capital Improvements - Winderlup(C) | 12233 | | - | 140,000 | - | 140,000 | 140,000 | - | - | - | | - 1040: Joint Venture Aged Housing Reserve (Harris/Winderlup) |
| Aged Housing Capital Improvements - Winderlup Court (City(C) Re-use shop Busselton Transfer Station(C) | 12234 12428 | 38,935 | - | 25,000 | - | 25,000 38,935 | 25,000 38,935 | - | - | - | | 1064: Winderlup Aged Housing Reserve (City Controlled) 1063 - Waste Management Facility and Plant Reserve |
| Energy Efficiency Initiatives (Various Buildings) (C) | 12440 | 100,000 | | | | 100,000 | 100,000 | | | | | - 1006: Building Reserve |
| Bovell Park Transformer Building (C) Busselton Works Depot(C) | 12518 12550 | - | - | 103,500 475,159 | - | 103,500 475,159 | 103,500 475,159 | - | - | - | | - 1006: Building Reserve - 1006: Building Reserve |
| Depot Training Room (C) | 12796 | - | 14,628 | · | - | 14,628 | 14,628 | | - | - | | - 1006: Building Reserve |
| Busselton Jetty Tourist Park - Cabin Replacement/Upgrade (C) Churchill Park Toilets (C) | 12868 14938 | 540,000 | - | 400,000 | - | 540,000 400,000 | 540,000 400,000 | - | - | - | | - 1010 - Busselton Jetty Tourist Park Reserve - 1006: Building Reserve |
| Lions Park Shopping Centre Toilets (C) Changing Places Accessable Ablutions ('C) | 14942 14943 | 250,000 250,000 | - | | - | 250,000 250,000 | 250,000 100,000 | 150,000 | - | - | | - 1006: Building Reserve - 1006: Building Reserve |
| Commonage Fire Facility (C) | 15067 | - | 34,300 | | - | 34,300 | | 34,300 | - | - | | - RA Commonage Precinct Bushfire Facilities |
| Vasse Toilet (C) Lunch / Meeting Room for Transfer Station(C) | 15074 15077 | 2,500 | 93,329 | | 31,671 | 125,000 2,500 | 125,000 2,500 | | - | - | | - 1006: Building Reserve - 1063 - Waste Management Facility and Plant Reserve |
| Mosquito Management Facility (C) | 15087 | - | 120,199 | | - | 120,199 | | 120,199 | - | - | | - RA Mosquito Control |
| Busselton Works Depot - Roller Door Repl (C) Busselton Works Depot - Design Investigation DAIP (C) | 15232 15233 | - | - | 30,000 50,000 | - | 30,000 50,000 | 30,000 50,000 | - | - | - | | - 1006: Building Reserve - 1006: Building Reserve |
| NCC - Installation of Protection Glass Window (C) | 15234 | - | - | - | 20,000 | 20,000 | 20,000 10.000 | | - | - | | - 1006: Building Reserve |
| Holgate Reserve Toilet - Investigation (C) GLC Fitness Gym - Replacement of Ceiling Tiles (C) | 15235 15236 | - | - | 10,000 | 103,000 | 10,000 103,000 | 103,000 | | - | - | | - 1006: Building Reserve - 1006: Building Reserve |
| GLC - Replace 3 Units of Wall Mounted Water Fountains (C) NCC - Replace 2 Units of Wall Mounted Water Fountains (C) | 15237 15238 | - | - | - | 12,000 9.000 | 12,000 9.000 | 12,000 | - | - | - | | - 1006: Building Reserve - 1006: Building Reserve |
| Airport Transportable | 15258 | | | | 80,000 | 80,000 | 80,000 | | | | | - 1069 - Airport Reserve |
| Total: Buildings | | 1,575,107 | 1,712,299 | 1,657,159 | 2,020,405 | 6,964,970 | 3,629,422 | 3,335,548 | - | - | | - |
| Saltwater | | | | | | | | | | | | |
| Saltwater - Construction(C) Saltwater - Utility Costs (C) | 12471 12782 | - | 6,913,306 91,328 | - | - | 6,913,306 91,328 | - | 1,917,955 | - | 4,995,351 91,328 | | - NA - NA |
| Saltwater - Loose Furniture & Fittings (C) | 12781 | - | 228,551 | - | - | 228,551 | | 192,690 | - | 35,861 | | - NA |
| Saltwater - IT Hardware & Software (C) Saltwater - Landscaping (C) | 12783 12780 | - | 10 354,758 | - | - | 10 354,758 | - | - | - | 10 354,758 | | - NA - NA |
| Total: Saltwater | | | 7,587,953 | - | - | 7,587,953 | | 2,110,645 | - | 5,477,308 | | - |
| Plant and Equipment | | | | | | | | | | | | |
| Dunsborough Cemetery(C) | 10700 | - | 21,276 | | 35,000 | 56,276 | 56,276 | - | | - | | - 1048: Other Infrastructure Reserve |
| HINO FD1024 Beavertail Truck (Turf) (C) Isuzu NPR65-190 Single Cab (Turf) (C) | 12881 12882 | 100,000 | - | | | 100,000 100,000 | 80,000 80,000 | - | 20,000 20,000 | - | | - 1051: Plant Replacement Reserve - 1051: Plant Replacement Reserve |
| Redexim Easyspread 1600 Sand Spre(C) | 12887 | 20,000 | | | | 20,000 | 20,000 | | | | | - 1051: Plant Replacement Reserve |
| HINO FS2848 Tipper Truck (C&M) (C) Plant Purchases (P12) - Speed Display/VMB single axle tra(C) | 12888 12889 | 250,060 | - | 32,000 | - | 250,060 32,000 | 250,060 29,500 | - | 2,500 | - | | - 1051: Plant Replacement Reserve - 1051: Plant Replacement Reserve |
| Caterpillar CS56 Roller (C&M) (C) | 12890 | 220,000 | | ,,,,,, | | 220,000 | 170,000 | | 50,000 | | | - 1051: Plant Replacement Reserve |
| ISUZU FVZ1400 Tipper Truck (C&M) (C) ISUZU D-MAX SX 4X2 SINGLE CAB UTILITY (IRRIGATION) (C) | 12892 12897 | 250,060 42,158 | | | | 250,060 42,158 | 250,060 31,158 | | 11,000 | | | - 1051: Plant Replacement Reserve - 1051: Plant Replacement Reserve |
| ISUZU D-MAX SX 4X2 SINGLE CAB UTILITY (IRRIGATION) (C) Replacement Toro Groundmaster 7200 M(C) | 12898 12932 | 42,158 23,300 | | | | 42,158 23,300 | 31,158 15,300 | | 11,000 8,000 | | | - 1051: Plant Replacement Reserve - 1069 - Airport Reserve |
| Wheeled 20t excavator Inc. Accessories(C) | 14818 | 485,000 | | | | 485,000 | 485,000 | | 8,000 | | | - 1051: Plant Replacement Reserve |
| Positrak (Cat 299) with Accessories (C) Trailer for Towing Positrak & Traffic Lights(C) | 14819 14820 | 250,000 40,000 | | | | 250,000 40,000 | 250,000 40,000 | | | | | - 1051: Plant Replacement Reserve - 1051: Plant Replacement Reserve |
| PERUZZO BULL SLASHER (C) | 14946 | 60,000 | - | - | - | 60,000 | 57,000 | - | 3,000 | - | | - 1069 - Airport Reserve |
| KUBOTA MULE (C) 1500L SELF BUNDED DIESEL FUEL TANK (C) | 14949 14951 | 15,000 15,000 | - | - | - | 15,000 15.000 | 10,000 14,500 | - | 5,000 500 | - | | - 1069 - Airport Reserve - 1069 - Airport Reserve |
| MITSUBISHI TRITON 4x2 SINGLE CAB (C) | 14954 | 35,000 | - | - | - | 35,000 | 25,000 | | 10,000 | - | | - 1051: Plant Replacement Reserve |
| WATER TANK FOR DUST SUPPRESSION (C) DIESEL TANK DWF (C) | 14962 14966 | 25,000 50,000 | - | - | - | 25,000 50,000 | 25,000 50,000 | - | | - | | - 1063 - Waste Management Facility and Plant Reserve - 1063 - Waste Management Facility and Plant Reserve |
| HOOKLIFT BIN BWTS (C) | 14970 | 18,000 | - | - | - | 18,000 | 18,000 | | | - | | - 1063 - Waste Management Facility and Plant Reserve |
| HOOKLIFT BIN BWTS (C) HOOKLIFT BIN (C) | 14972 14974 | | - | 18,000 18,000 | - | 18,000 18,000 | 17,500 17,500 | - | 500 500 | - | | 1063: Waste Management Facility and Plant Reserve 1063: Waste Management Facility and Plant Reserve |
| HOLDEN COLORADO 4x4 DUAL CAB (C) | 14986 | 36,000 | | 22,300 | | 36,000 | 26,000 | | 10,000 | | | - 1063 - Waste Management Facility and Plant Reserve |
| HUSQVARNA RC318T RIDE ON MOWER (C) HINO 917 CREW CAB (C&M) (C) | 15004 15006 | 18,000 100,000 | | | | 18,000 100,000 | 15,000 80,000 | | 3,000 20,000 | | | - 1051 - Plant Replacement Reserve - 1051 - Plant Replacement Reserve |
| ISUZU NPR400 CREW CAB (C&M) (C) | 15008 | 100,000 | | | | 100,000 | 80,000 | | 20,000 | | | - 1051 - Plant Replacement Reserve |
| HINO GH1728 AUTO TRUCK (C&M) (C) | 15013 | 400,000 | | | | 400,000 | 350,000 | | 50,000 | | | - 1051 - Plant Replacement Reserve |

| | | | | | C | ity of Busselt | ton | | | | |
|--|----------------|---|-----------------------------|--|----------------------------|------------------------------|--------------------|-------------------------------------|------------------|-----------------|---|
| | | | | • | | stion & Const | | get | | | |
| | | | | • | apitai Acqui | | il detion bad | Ber | | | |
| | | | | | | 2024/25 | | | | | |
| Description | Project | Carried Over Asset Management / Replacement | Carried Over New Capital | Next Budget Asset Mgt/Rep Requirements | Next Budget New Capital | Total Next Budget 2024/25 | Reserves | Government Grants and Contributions | Sale of Assets | Loans Municipal | Reserve Name |
| HINO GF1628 REAR TIPPING TRUCK (P&G) (C) | 15016 | 150,000 | | 1 | 1 | 150,000 | 100.000 | | F0 000 | | 1051 Plant Parlament Parame |
| TORO 4010D GROUNDMASTER MOWER (P&G) (C) | 15016 15018 | 150,000 150,000 | | | | 150,000 150,000 | 100,000 130,000 | | 50,000 20,000 | - | 1051 - Plant Replacement Reserve 1051 - Plant Replacement Reserve |
| ISUZU DMAX 4X2 SINGLE CAB (P&G) FORESHORE IRRIGATION (C) | 15023 | 42,158 | | | | 42,158 | 31,158 | | 11,000 | - | 1051 - Plant Replacement Reserve |
| SUBARU OUTBACK 2.5i PREMIUM WAGON (C) | 15032 | 39,753 | | | | 39,753 | 24,753 | | 15,000 | - | 1051 - Plant Replacement Reserve |
| HAZMET and Dangerous Goods Storage(C) CATERPILLAR 12M GRADER (CONSTR.) Reo.P103003(C) | 15078 15113 | 42,440 | | 415.000 | | 42,440 | 42,440 306,600 | | 108.400 | - | 1051 - Plant Replacement Reserve |
| Hako Citymaster 1600 Road Sweeper (C) | 15113 | - | - | 180,000 | - | 415,000 180,000 | 135,154 | - | 44,846 | | 1051: Plant Replacement Reserve 1051: Plant Replacement Reserve |
| HUSQVARNA SC18 TURF CUTTER (P&Gs) (C) | 15116 | - | - | 11,500 | - | 11,500 | 11,300 | - | 200 | | 1051: Plant Replacement Reserve |
| CATERPILLAR 432F LOADER BACKHOE (C) | 15117 | - | - | 195,000 | - | 195,000 | 160,000 | - | 35,000 | - | 1051: Plant Replacement Reserve |
| ISUZU NQR87-190 CREW CAB TRAY BACK (FOOT CREW) (C) ISUZU FTR900 MED SIDE & REAR TIPPER (CONSTR.) (C) | 15118 15119 | - | - | 95,000 165,000 | - | 95,000 165,000 | 68,000 122,000 | - | 27,000 43,000 | | 1051: Plant Replacement Reserve 1051: Plant Replacement Reserve |
| HOWARD HEAVY DUTY 180 ROTASLASHER (P&G) (C) | 15120 | - | - | 10,000 | - | 10,000 | 9,500 | - | 500 | | 1051: Plant Replacement Reserve |
| LANDBOSS LE 4X4 MULE (FORESHORE CREW) (C) | 15121 | - | - | 16,000 | - | 16,000 | 15,000 | | 1,000 | - | 1051: Plant Replacement Reserve |
| Mazda 6 Sport wagon BSN56BX (Stat Pl Coord) (C) | 15122 | - | - | 35,000 | - | 35,000 | 17,971 18.306 | | 17,029 | | 1051: Plant Replacement Reserve |
| Nissan XTrail STL 4x4 SUV (Pl. Coor) (C) Mitsubishi Outlander LS AWD : BSN86BX (P&Gs Coord) (C) | 15123 15124 | - | - | 35,000 35,000 | - | 35,000 35,000 | 18,306 17,155 | - | 16,694 17,845 | | 1051: Plant Replacement Reserve 1051: Plant Replacement Reserve |
| Mitsubishi Pajero Sport GLX 4x4 (New) (Rec Adm) (C) | 15124 | - | - | 33,000 | 40,000 | 40,000 | 19,000 | - | 21,000 | | 1051: Plant Replacement Reserve |
| Mitsubishi Pajero Sport GLX (IT) (C) | 15127 | - | - | 40,000 | - | 40,000 | 18,835 | | 21,165 | - | 1051: Plant Replacement Reserve |
| TOYOTA HILUX SR 4X4CAB UTILITY (WOR SUPVR) (C) | 15130 | - | - | 45,000 | - | 45,000 | 25,596 | | 19,404 | | 1051: Plant Replacement Reserve |
| TOYOTA HILUX SR 4X4 (Hort Supervisor) (C) ISUZU DMAX 4X4 WITH TRAY (Turf Maint Supvr) (C) | 15131 15132 | - | - | 40,000 40,000 | - | 40,000 40,000 | 22,780 22,942 | - | 17,220 17.058 | | 1051: Plant Replacement Reserve 1051: Plant Replacement Reserve |
| TOYOTA HILUX 4X4 WITH TRAY (WORKSHOP) (C) | 15132 | | | 50,000 | - | 50,000 | 29,913 | | 20.087 | | 1051: Plant Replacement Reserve |
| TOYOTA HILUX 4X4 WITH TRAY (IRR SUP) (C) | 15134 | - | - | 40,000 | - | 40,000 | 23,914 | | 16,086 | | 1051: Plant Replacement Reserve |
| FORD RANGER XL 3.2L WITH TRAY PX 3.2 (SIGNS & TRAD) (C) | 15135 | - | - | 40,000 | - | 40,000 | 22,843 | | 17,157 | - | 1051: Plant Replacement Reserve |
| Toyota Hilux 4x4 Single Cab (Parks Maint) (C) Toyota Hilux 4x4 Extra Cab with Tray (P&G) (C) | 15136 15137 | - | - | 40,000 40,000 | - | 40,000 40,000 | 24,586 14,627 | | 15,414 25.373 | | 1051: Plant Replacement Reserve 1051: Plant Replacement Reserve |
| Mitsubishi Triton Dual Cab 4WD (C&M Coordinator) (C) | 15137 | - | | 35,000 | - | 35,000 | 17,605 | | 17,395 | | 1051: Plant Replacement Reserve |
| Ford Ranger Wildtrack (C) | 15139 | - | - | 50,000 | - | 50,000 | 24,331 | | 25,669 | | 1051: Plant Replacement Reserve |
| VOLVO FE320 6X4 DUAL CONTROL WASTE COMP (C) | 15140 | - | - | 465,000 | - | 465,000 | 415,000 | - | 50,000 | | 1063: Waste Management Facility and Plant Reserve |
| Ford Ranger XL Dual Cab (Replaced P196094)(SanitAdm) (C) | 15141 15143 | - | - | 40,000 6,000 | - | 40,000 6,000 | 20,000 5.640 | - | 20,000 | | 1063: Waste Management Facility and Plant Reserve |
| Jenell AgriSpray (Airport) (C) Able LG50D3 Diesel Generator (Airport) (C) | 15145 | - | - | 15,000 | - | 15,000 | 11,664 | - | 360 3,336 | | 1069: Airport Reserve 1069: Airport Reserve |
| Security screening equipment – ETD Machine (C) | 15192 | 35,400 | | -5/355 | | 35,400 | 35,400 | | 5,000 | - | 1069: Airport Reserve |
| Fire Danger Rating Signage (C) | 15204 | - | - | - | 132,000 | 132,000 | | 66,000 | - | - 66,000 | |
| GLC - Floor Scrubber (C) Drone with LiDar capabilities (C) | 15210 15213 | - | - | - | 23,000 28,000 | 23,000 28,000 | 23,000 28.000 | - | - | | 1051: Plant Replacement Reserve 1051: Plant Replacement Reserve |
| Tow behind roller (for utility vehicle) (C) | 15216 | | | | 135,000 | 135,000 | 135,000 | | - | | 1051: Plant Replacement Reserve |
| OUTFRONT MOWER Dunsborough (C) | 15260 | | | | 30,500 | 30,500 | 26,045 | | 4,455 | | 1051: Plant Replacement Reserve |
| Total: Plant and Equipment | | 3,154,487 | 21,276 | 2,246,500 | 423,500 | 5,845,763 | 4,750,070 | 66,000 | 963,693 | - 66,000 | |
| Furniture and Equipment | | | | | | | | | | | |
| P&E - P&G Smart Technologies(C) | 10965 | | 4,875 | | 103,366 | 108,241 | 108,241 | | | | 1049: Parks and Reserves Reserve |
| ICT Services - Equipment & Software Purchases(C) | 12876 | 592,000 | -,075 | | 840,000 | 1,432,000 | 1,432,000 | | | | 1030: Corporate IT Systems Reserve |
| Naturaliste Community Centre (NCC) - Purchase Office Furn(C) | 12878 | - | - | - | 16,000 | 16,000 | 16,000 | | - | - | 1036: Furniture and Equipment Reserve |
| Sculpture By The Bay (C) | 15059 | - | - | - | 12,000 | 12,000 | 12,000 | | - | - | 1056: Public Art Reserve |
| NCC- Outdoor Playground Creche (C) GLC - Repl of Outdoor Pool Sand Filter (C) | 15211 15240 | - | - | - | 13,000 201,250 | 13,000 201,250 | 13,000 201,250 | | - | | 1051: Plant Replacement Reserve 1036 - Furniture and Equipment Reserve |
| Signage and grave markers © | 15250 | - | - | - | 7,000 | 7,000 | 7,000 | - | - | | 1036: Furniture and Equipment Reserve |
| Bronze memorial tree for multiple memorials | 15251 | - | - | - | 10,000 | 10,000 | 10,000 | | - | - | 1051: Plant Replacement Reserve |
| Leisure Centre Spin Bikes (C) | 15256 | F02 000 | 180,000 | - | 1 202 515 | 180,000 | 180,000 | - | - | | 1036 - Furniture and Equipment Reserve |
| Total: Furniture and Equipment | | 592,000 | 184,875 | - | 1,202,616 | 1,979,491 | 1,979,491 | - | - | - | • |
| Roads Infrastructure | | | | | | | | | | | |
| Metricup Yelverton Road - Gravel Resheet(C) | 11189 | - | - | 120,000 | - | 120,000 | 120,000 | - | - | | 1058: Road Reserve |
| Caves Road (C) | 11987 | - | - | 115,000 | - | 115,000 | 115,000 | | - | | 1035: Footpath and Cycleways Reserve |
| Payne Road(C) Vasse Yallingup Siding Road(C) | 12005 12011 | | - | 1,080,000 | 155,460 | 155,460 1,080,000 | 155,460 360,000 | | - | - | 1058: Road Reserve 1058: Road Reserve |
| Duchess Street (West St to Queen St left) (C) | 12011 | | - | 1,080,000 | | 1,080,000 | 167,460 | 720,000 | - | | 1058: Road Reserve 1035: Footpath and Cycleways Reserve |
| Peel Terrace (Cammilleri St to Brown St) (C) | 12579 | - | - | 19,330 | - | 19,330 | 19,330 | - | - | | 1035: Footpath and Cycleways Reserve |
| Nuttman Road(C) | 12596 | - | - | 180,282 | - | 180,282 | - | 180,282 | - | | 1058: Road Reserve |
| Hairpin Road(C) Payne Road - Upgrade(C) | 12597 12600 | - | - | 48,000 750,000 | - | 48,000 750,000 | 16,000 250,000 | | - | - | 1058: Road Reserve 1058: Road Reserve |
| North Jindong Road(C) | 12600 | | - | 750,000 | 323,273 | 1,073,273 | 573,273 | | - | | 1058: Road Reserve 1058: Road Reserve |
| Barlee Street(C) | 12670 | - | - | 301,574 | - | 301,574 | 201,150 | 100,424 | - | - | 1058: Road Reserve, RA 2022 Main Roads direct grant |
| Florence Road(C) | 12671 | - | - | 14,081 | - | 14,081 | 14,081 | - | - | | 1058: Road Reserve |
| Rendezvous Road Reseal & Rut Correction(C) Commonage Road(C) | 12678 12827 | 460,180 | - | 212,510 750,000 | - | 212,510 1,210,180 | 212,510 539,117 | 671,063 | - | | 1058: Road Reserve 1058: Road Reserve |
| Pre-emptive Design Works (C) | 12827 | 400,180 | - | /50,000 | 67,100 | 1,210,180 | 67,100 | 0/1,063 | - | | 1058: Road Reserve |
| West Street Resurfacing SLK 1.00 to 1.15(C) | 14835 | - | - | 450,000 | | 450,000 | 150,000 | 300,000 | - | - | 1058: Road Reserve |
| Strelly Street - Rehabilitation SLK 0.05 to 1.2 (C) | 14851 | - | - | | 218,937 | 218,937 | 72,979 | 145,958 | - | | 1058: Road Reserve |
| Jalbarragup Road - Reseal SLK 0 to 10.75 (C) | 14853 14866 | 485,913 13.535 | | | | 485,913 13.535 | 485,913 13.535 | | | | 1058: Road Reserve 1058: Road Reserve |
| Old Vasse Highway - Reseal SLK 0 to 1.83 (C) John Street (C) | 15161 | 13,535 | - | 63,293 | - | 63,293 | 13,535 | - | - | | 1058: Road Reserve 1058: Road Reserve |
| Karinga Road (C) | 15162 | - | - | 29,664 | - | 29,664 | 29,664 | - | - | | 1058: Road Reserve |
| Pearce Road (Abbey) (C) | 15163 | - | - | 35,292 | - | 35,292 | 35,292 | - | - | | 1058: Road Reserve |
| Alan Street (C) | 15164 | - | - | 157,779 | - | 157,779 | 157,779 | - | - | | 1058: Road Reserve |

| | | | | C | | ity of Busselt stion & Const 2024/25 | | get | | | | |
|---|----------------|---|-----------------------------|--|----------------------------|--|-------------------|-------------------------------------|----------------|----------|-----------|---|
| Description | Project | Carried Over Asset Management / Replacement | Carried Over New Capital | Next Budget Asset Mgt/Rep Requirements | Next Budget New Capital | Total Next Budget 2024/25 | Reserves | Government Grants and Contributions | Sale of Assets | Loans | Municipal | Reserve Name |
| Barnard Road (C) | 15165 | | _ | 151,980 | _ | 151,980 | 151,980 | | | _ | | - 1058: Road Reserve |
| Chieftain Cr (C) | 15166 | - | - | 219,237 | - | 219,237 | 219,237 | - | - | - | | - 1058: Road Reserve |
| Clark Street (C) | 15167 | - | - | 77,000 | - | 77,000 | 77,000 | - | - | - | | - 1058: Road Reserve |
| Gibney Street (C) Clubhouse Drive (C) | 15168 15169 | - | - | 36,193 176,387 | - | 36,193 176,387 | 36,193 176,387 | - | - | - | | - 1058: Road Reserve - 1058: Road Reserve |
| Prowse Way (C) | 15170 | - | - | 267,018 | - | 267,018 | 267,018 | - | - | - | | - 1058: Road Reserve |
| St Andrews Lane (C) | 15171 | - | - | 40,354 | - | 40,354 | 40,354 | - | - | - | | - 1058: Road Reserve |
| Peppermint Way (C) Bower Road (C) | 15172 15173 | - | - | 18,031 554,828 | - | 18,031 554,828 | 18,031 554,828 | - | - | - | | - 1058: Road Reserve - 1058: Road Reserve |
| Marrinup Drive (C) | 15174 | - | - | 202,000 | - | 202,000 | 202,000 | - | | | | - 1058: Road Reserve |
| Chapman Hill Road [State Blackspot Prg] (C) | 15194 | 48,000 | - | | - | 48,000 | 16,000 | 32,000 | - | - | | - 1058: Road Reserve |
| Cabarita Road – Asphalt overlay (C) | 15197 15198 | - | - | 29,224 45.000 | - | 29,224 45.000 | 29,224 15,000 | 30,000 | - | - | | - 1058: Road Reserve - 1058: Road Reserve |
| Bussell Highway – Broadwater Boul Roundabout Design (C) Siesta Park Road - Asphalt Overlay (C) | 15198 | - | - | 108,811 | - | 108,811 | 108,811 | 30,000 | | - | | - 1058: Road Reserve - 1058: Road Reserve |
| Downs Road – Unsealed Resheet (C) | 15200 | - | - | 154,526 | - | 154,526 | | 154,526 | - | - | | - NA |
| Bussell Highway – Harvest Rd to Ray Av Footpath (C) | 15201 | - | - | 62,832 | | 62,832 | 62,832 | | - | - | | - 1035: Footpath and Cycleways Reserve |
| Bussell Highway – Widening and Cycleway (C) Portable Speed Awarness Monitors (SAM signs) (C) | 15202 15230 | - | - | - | 750,000 40,000 | 750,000 40,000 | 250,000 40,000 | 500,000 | - | 1 | | - 1058: Road Reserve - 1058: Road Reserve |
| Bus Inrastructure (C) | 15231 | - | - | - | 40,000 | 40,000 | 40,000 | - | - | - | | - 1058: Road Reserve |
| QUEEN ST / KENT ST ROTARY ('C) | 15263 | | | | 58,214 | 58,214 | 58,214 | | | | | - 1058: Road Reserve |
| QUEEN ST / PRINCE ST ROTARY ('C) WEST ST / KENT ST ROTARY ('C) | 15264 15265 | | | | 50,337 57.641 | 50,337 57,641 | 50,337 57.641 | | | | | - 1058: Road Reserve - 1058: Road Reserve |
| HARRIS RD / CAMMILLERI ST ROTARY ('C) | 15266 | | | | 54,918 | 54,918 | 54,918 | | | | | - 1058: Road Reserve |
| Total: Roads Infrastructure | | 1,007,628 | - | 7,387,686 | 1,815,880 | 10,211,194 | 6,344,941 | 3,866,253 | | | - | |
| Bridges Infrastructure | | | | | | | | | | | | |
| Naturaliste Terrace Footbridge Renewal #6017 Lot 254(C) | 14897 | 98,527 | | | | 98,527 | 98,527 | | | | | - 1058: Road Reserve |
| Total: Car Parks Infrastructure | - 100 | 98,527 | - | - | - | 98,527 | 98,527 | - | | | - | - |
| | | | | | | | | | | | | |
| Car Parks Infrastructure | | | | | | | | T T | | T | 1 | 1 |
| Eagle Bay Carpark (Limestone Overflow) (C) Port Geographe Marina(Boat Ramp Stage 1)(C) | 10609 12694 | - | - | 137,840 | 79,265 | 79,265 137,840 | 79,265 87,840 | 50,000 | - | - | | - 1014: City Car Parking and Access Reserve - 1014: City Car Parking and Access Reserve |
| Forrest Beach Horse Float Carparking Area (C) | 14873 | | 121,372 | 137,640 | | 121,372 | 121,372 | 30,000 | | | | - 1014: City Car Parking and Access Reserve |
| | | | 121,372 | | | | | | | | | , , , , , , , , , , , , , , , , , , , |
| Disabled Parking Bays BussForeshore (Old ennisCourt)(C) ECU Peel Terrace - Accessible Parking Bays(C) | 14874 15219 | 10,000 | - | _ | 26,660 | 10,000 26,660 | 10,000 26,660 | _ | - | - | | - 1014: City Car Parking and Access Reserve - 1014: City Car Parking and Access Reserve |
| Vasse Birchfields - Decorative Elements © | 15247 | - | - | - | 10,000 | 10,000 | 10,000 | - | - | - | | - 1061: Vasse Newtown Landscape Maintenance (SAR) Reserve |
| Total: Car Parks Infrastructure | | 10,000 | 121,372 | 137,840 | 115,925 | 385,137 | 335,137 | 50,000 | | | - | - |
| Footpaths Infrastructure | | | | | | | | | | | | |
| Busselton CBD Footpath Renewal(C) | 10741 | | | 23,793 | | 23,793 | 23,793 | | | | | - 1035: Footpath and Cycleways Reserve |
| Causeway Road Shared Path(C) | 11986 | - | - | 25,000 | - | 25,000 | 25,000 | - | - | - | | - 1035: Footpath and Cycleways Reserve |
| Blythe Road(C) | 13003 | - | - | 76,000 | - | 76,000 | 76,000 | - | - | - | | - 1048: Other Infrastructure Reserve |
| Townscape Works Busselton(C) | 14814 14887 | 669,901 | - | 34,707 | 132,132 | 34,707 802,033 | 34,707 402,033 | 400,000 | - | - | | - 1048: Other Infrastructure Reserve |
| Coastal Shared Path - Forth St to Holgate(C) Bay View Cresent - Curtis Bay Lot 62 to Lot 4(C) | 14893 | 32,072 | - | | 67,928 | 100,000 | 100,000 | 400,000 | | | | - 1035: Footpath and Cycleways Reserve - 1035: Footpath and Cycleways Reserve |
| Vincent Street to Geographe Bay Road (Reserve 44343)(C) | 14895 | 305,566 | - | 126,434 | - | 432,000 | 432,000 | - | - | - | | - 1035: Footpath and Cycleways Reserve |
| Pedestrian Access Way (PAW) (C) | 15187 15220 | - | - | 83,665 | 55,000 | 83,665 55,000 | 83,665 55,000 | - | - | - | | - 1035: Footpath and Cycleways Reserve |
| Footpaths Albert/West Street Pedestrian Impr (C) Footpath BusHwy (Brd) William Cary Court, MoorhenStNovV(C) | 15220 | - | - | - | 235,000 | 235,000 | 235,000 | - | | | | - 1035: Footpath and Cycleways Reserve - 1035: Footpath and Cycleways Reserve |
| Footpaths Harris Road [Carey Street to Ford Road] (C) | 15222 | - | - | - | 260,712 | 260,712 | 260,712 | - | | - | | - 1035: Footpath and Cycleways Reserve |
| FootpathGreenfields Rd-Dun [Windlemere Dr to BallardLoop](C) | 15223 | - | - | - | 27,500 | 27,500 | 27,500 | - | - | - | | - 1035: Footpath and Cycleways Reserve |
| Footpath Marri DriveDun [Naturaliste Ter- Cape Nat Rd] (C) Footpaths Dowell rd- [Vasse Bypass to Dowell Rd] (C) | 15224 15225 | - | - | - | 94,000 12,500 | 94,000 12,500 | 94,000 12,500 | - | - | - | | - 1035: Footpath and Cycleways Reserve - 1035: Footpath and Cycleways Reserve |
| Footpaths Prince Regent Drive (C) | 15226 | - | - | - | 173,000 | 173,000 | 173,000 | - | - | - | | - 1035: Footpath and Cycleways Reserve |
| Footpaths Dun Foreshore (R22965)Contrb.to path C1806/134 (C) | 15227 | - | - | - | 45,980 | 45,980 | 45,980 | - | - | - | | - 1035: Footpath and Cycleways Reserve |
| FootpatAdelaideSt Des&SerApp[QueentoStanley St- rescope] (C) Wadandi Track (C) | 15228 15255 | - | - | - | 30,000 500,000 | 30,000 500,000 | 30,000 | 500,000 | - | | | - 1035: Footpath and Cycleways Reserve - NA |
| Total: Footpaths Infrastructure | 13233 | 1,007,539 | | 369,599 | 1,633,752 | 3,010,890 | 2,110,890 | 900,000 | | | - | - NA |
| | | | | | | | | | | | | |
| Parks, Gardens and Reserves | | | | | | | | | | <u> </u> | 1 | |
| Busselton Cemetery Infrastructure Upgrades(C) Foreshore Busselton - High Street to Carey Street(C) | 10597 10765 | 22,922 | - | 30,000 27.078 | - | 30,000 50.000 | 30,000 50,000 | | | | | - 1049: Parks and Reserves Reserve - 1049: Parks and Reserves Reserve |
| Foreshore Yallingup Capital(C) | 10766 | 20,000 | - | - 27,078 | - | 20,000 | 20,000 | | - | | | - 1049: Parks and Reserves Reserve |
| Port Geographe General Improvements/ Foreshore(C) | 10767 | - | - | 54,000 | - | 54,000 | 54,000 | - | - | - | | - 1049: Parks and Reserves Reserve |
| Mitchell Park Upgrade(C) | 10951 | 36,599 | - | 401 | - | 37,000 | 37,000 | - | - | - | | - 1049: Parks and Reserves Reserve |
| Possum Park Barnard East Upgrade(C) Youth Skate Park(C) | 10952 10953 | 30,000 4,785 | - | 65,215 | - | 30,000 70,000 | 30,000 70,000 | - | - | - | | - 1049: Parks and Reserves Reserve - 1049: Parks and Reserves Reserve |
| Minor Capital Improvements, Fencing, Seating, Lighting et(C) | 10963 | | | 50,000 | - | 50,000 | 50,000 | | | | | - 1049: Parks and Reserves Reserve |
| Provence SAR Area General Improvements to the Area(C) | 10966 | - | - | 100,000 | - | 100,000 | 100,000 | - | | - | | - 1055: Provence Landscape Maintenance (SAR) Reserve |
| New Shade Sails – multiple locations (C) Vasse Birchfields Bore © | 10967 10969 | | 60,000 | | 115,000 85,000 | 175,000 85.000 | 175,000 85,000 | - | - | - | | 1049: Parks and Reserves Reserve 1061: Vasse Newtown Landscape Maintenance (SAR) Reserve |
| Vasse Birchfields Bore © Irrigation Renewal(C) | 10969 | - | - | 203,198 | 85,000 | 203,198 | 203,198 | | - | - | | - 1061: Vasse Newtown Landscape Maintenance (SAK) Reserve - 1049: Parks and Reserves Reserve |
| Pioneer Cemetery - Implement Conservation Plan(C) | 11024 | - | 2,416 | - | 32,584 | 35,000 | 35,000 | - | - | - | | - 1049: Parks and Reserves Reserve |
| Park Furniture Renewals - Replace aged & unsafe Equip(C) | 11035 | - | - | 55,000 | - | 55,000 | 55,000 | - | - | - | | - 1049: Parks and Reserves Reserve |
| Playgrounds General - Replacement of playground equipment(C) | 11036 | - | - | 275,300 | - | 275,300 | 275,300 | - | - | - | 1 | - 1049: Parks and Reserves Reserve |

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| | 2024/25 | | | | | | | | | | |
| Description | Project | Carried Over Asset Management / Replacement | Carried Over New Capital | Next Budget Asset Mgt/Rep Requirements | Next Budget New Capital | Total Next Budget 2024/25 | Reserves | Government Grants and Contributions | Sale of Assets | Loans Municipal | Reserve Name |
| BBQ Placement and Replacement(C) | 11109 | | _ | 34,000 | | 34,000 | 34,000 | -1 | | | 1049: Parks and Reserves Reserve |
| Cricket Nets & Wickets (C) | 12251 | - | - | 24,000 | - | 24,000 | 24,000 | - | - | - | 1049: Parks and Reserves Reserve |
| Busselton Townscape Street Furniture Renewals (C) | 12267 | 40,000 | - | - | - | 40,000 | 40,000 | - | - | - | - 1049: Parks and Reserves Reserve |
| Dunsborough Lakes Sporting Precinct (Stage 1)(C) | 12407 | - | 729,839 | - | - | 729,839 | 358,778 | 371,061 | - | - | - 1047: New Infrastructure Development Reserve |
| Dunsborough - BMX / Skatebowl(C) | 12511 | | - | 5,000 | - | 5,000 | 5,000 | - | - | - | - 1049: Parks and Reserves Reserve |
| Dunsborough Town Centre/ Foreshore(C) Holgate Road - Coastal Nodes Up (C) | 12528 12562 | 8,337 | - | 21,663 183,400 | - | 30,000 183,400 | 30,000 183,400 | - | - | - | 1049: Parks and Reserves Reserve |
| Beach Access stairs Renewals(C) | 12656 | | - | 130,000 | | 130,000 | 130,000 | - | | - | - 1049: Parks and Reserves Reserve - 1049: Parks and Reserves Reserve |
| Signal Park(C) | 12700 | - | - | 72,670 | - | 72.670 | 72.670 | | - | - | - 1035: Footpath and Cycleways Reserve |
| Beach Enclosures(C) | 12819 | - | | 65,000 | | 65,000 | 65.000 | - | - | _ | 1049: Parks and Reserves Reserve |
| Mitchell Park Landscape Upgrade Stage 2(C) | 12846 | - | - | 66,000 | - | 66,000 | 66,000 | - | - | - | 1049: Parks and Reserves Reserve |
| Dunsborough Lakes Sporting Precinct (Stage 1) - Planning (C) | 12850 | - | 146,884 | - | - | 146,884 | - | 146,884 | - | - | - NA |
| Metricup Cemetery - Paths & Ashes iternment(C) | 14900 | - | 4,809 | 5,191 | - | 10,000 | 10,000 | - | - | - | - 1049: Parks and Reserves Reserve |
| Port Geographe POS Retaining Wall Renewals(C) | 14901 | 18,385 | | | 9,649 | 28,034 | 28,034 | - | - | - | - 1052 - Port Geographe Development Reserve (Council) |
| Beach Shower/Water Fountain Up& Ren (C) | 14904 | - | 602 | 19,398 | - | 20,000 | 20,000 | - | - | - | - 1049: Parks and Reserves Reserve |
| Dunsborough Oval Skatepark Lighting Renewal(C) | 14906 | 22,206 | | | 47,684 | 69,890 | 69,890 | - | - | - | 1049: Parks and Reserves Reserve |
| Meelup Regional Park - Capital Projects(C) Busselton - Sound Shell Cover (C) | 14917 15175 | 52,325 | | 50,000 | - | 52,325 50.000 | 52,325 50.000 | - | | - | 1049: Parks and Reserves Reserve 1049: Parks and Reserves Reserve |
| Barnard Park Picket Fence Rep (C) | 15175 | | | 120,000 | - | 120.000 | 120.000 | - | | - | 1049: Parks and Reserves Reserve |
| Hardscape - Minor upgrades (C) | 15177 | | | 50,000 | | 50,000 | 50,000 | - | | - | 1049: Parks and Reserves Reserve |
| Coastal Stabilisation (CERMP 2223-010) ('C) | 15193 | | 159.198 | 30,000 | 1.174.802 | 1,334,000 | 333,500 | 1.000.500 | | - | 1016: Coastal and Climate Adaptation Reserve |
| Replacement EW tanks at end of life (C) | 15215 | | - | | 45,000 | 45,000 | 45.000 | | - | - | - 1051: Plant Replacement Reserve |
| Barnard Park - Sport light Upgrade to LED (C) | 15241 | - | - | - | 100,000 | 100,000 | 100,000 | - | - | - | 1049: Parks and Reserves Reserve |
| Provence Lake Water Quality (C) | 15246 | | - | - | 10,000 | 10,000 | 10,000 | - | - | - | - 1055: Provence Landscape Maintenance (SAR) Reserve |
| Stage1 Solar LED Repl - Abbey & VMR Quindalup (C) | 15248 | - | - | - | 55,718 | 55,718 | 55,718 | | - | - | - 1049: Parks and Reserves Reserve |
| Vincent St Seawall Refb CERMP 2223-011 (C) | 15249 | - | - | - | 160,000 | 160,000 | 40,000 | 120,000 | - | - | - 1016: Coastal and Climate Adaptation Reserve |
| Dunsborough Playing Fields Lighting Upgrade (C) | 15259 | - | - | - | 250,000 | 250,000 | 250,000 | - | - | - | - 1049: Parks and Reserves Reserve |
| Total: Parks, Gardens and Reserves | | 255,559 | 1,103,748 | 1,706,514 | 2,085,437 | 5,151,258 | 3,512,813 | 1,638,445 | | - | |
| Drainage Infrastructure | | | | | | | | | | | |
| | 14881 | 112,215 | | | | 112,215 | 112,215 | T T | | | - 1048 - Other Infrastructure Reserve |
| Dunsborough Lakes Drive No 69/71(C) Carey Street Drainage Renewals(C) | 14883 | 111,215 | - | | | 112,215 | 111,215 | | | - | - 1048 - Other Infrastructure Reserve |
| WSUD Improv Drainage Outlets and Catchements(C) | 14945 | 27,000 | - | | | 27,000 | 27,000 | - | | - | - 1048 - Other Infrastructure Reserve |
| Alan Street pits& pipes (C) | 15178 | 27,000 | - | 31,446 | | 31,446 | 31,446 | - | | - | - 1058: Road Reserve |
| Barnard Road pits& pipes (C) | 15178 | | | 26,929 | - | 26,929 | 26,929 | | | | 1058: Road Reserve |
| Chieftan Cr pits&pipes (C) | 15180 | | | 66,683 | | 66,683 | 66.683 | - | | - | 1058: Road Reserve |
| Gibney Street pits& pipes (C) | 15181 | - | - | 31,446 | - | 31,446 | 31,446 | - | - | - | - 1058: Road Reserve |
| Prowse Way pits&pipes (C) | 15182 | | - | 130,099 | - | 130,099 | 130,099 | - | | | 1058: Road Reserve |
| Bower Road pits&pipes (C) | 15183 | - | - | 163,866 | - | 163,866 | 163,866 | - | - | = | - 1058: Road Reserve |
| Beachfields Dr and Latrobe Pl oits&pipes (C) | 15184 | | - | 47,398 | - | 47,398 | 47,398 | - | - | - | - 1048: Other Infrastructure Reserve |
| Norman, Rose St & Armstrong Road (C) | 15186 | - | - | 26,000 | - | 26,000 | 26,000 | - | - | - | - 1048: Other Infrastructure Reserve |
| Gifford Road Drainage (C) | 15195 | - | - | 42,096 | - | 42,096 | 42,096 | - | - | - | - 1048: Other Infrastructure Reserve |
| Bay View Crescent Drainage (C) Total: Drainage Infrastructure | 15196 | 250 105 | - | 35,944 | | 35,944 | 35,944 | - | | - | - 1048: Other Infrastructure Reserve |
| Total: Dramage inifastructure | | 251,105 | - | 601,905 | - | 853,010 | 853,010 | - | - | - | • |
| Regional Airport and Industrial Park | | | | | | | | | | | |
| Airport Construction Stage 2, Airfield(C) | 10583 | | 60,768 | | | 60,768 | 60,768 | | | | 1069: Airport Reserve |
| BMRA Hangars(C) | 10583 | | 303,790 | - | | 303,790 | 303,790 | - | - | - | - 1069: Airport Reserve - 1069: Airport Reserve |
| Airport Terminal Building(C) | 12804 | | 15,000 | | | 15,000 | 15,000 | | | | - 1069: Airport Reserve - 1069: Airport Reserve |
| BMRAP - Apron Lighting© | 14838 | | 62,890 | _ | | 62,890 | 62,890 | | | _ | - 1069: Airport Reserve |
| CBS X-Ray Equipment (C) | 15205 | | 02,830 | | 650,000 | 650,000 | 650,000 | | - | - | - 1069: Airport Reserve |
| Airport Public Car Park Expansion (C) | 15206 | - | - | - | 1,200,000 | 1,200,000 | 1,200,000 | - | - | - | - 1069: Airport Reserve |
| BMRA Septic Upgrade (C) | 15207 | - | - | - | 660,000 | 660,000 | 660,000 | - | - | - | 1069: Airport Reserve |
| Aviramp (C) | 15208 | - | - | - | 220,000 | 220,000 | 220,000 | - | - | - | - 1069: Airport Reserve |
| Check-in Desk/Injector (C) | 15209 | - | - | - | 150,000 | 150,000 | 150,000 | - | | - | - 1069: Airport Reserve |
| Total: Regional Airport and Industrial Park | | | 442,448 | | 2,880,000 | 3,322,448 | 3,322,448 | - | - | - | - |
| | | | | | | | | | | | |



All Communications to: T (08) 9781 0444 Ecity@busselton.wa.gov.au City of Busselton

| Submission # | Submission Summary Points | Officer Comment |
|--------------|---|--|
| 1. | Restrict rate increase to CPI. Residential rent increases have been consumed by rising interest rate / utility and operating costs. Commercial rents suffering downward pressure due to retail struggling and rate increase may lead to more vacant shops. Understand pressure to fund expenditure, particularly Saltwater, and other Councils are mooting high increases but urge constraint. | The cost pressures being experienced by the community, including by commercial businesses, are acknowledged. The City is unfortunately also facing cost pressures in delivery of its services, with increases in cost of materials, labour, insurances. The City also needs to provide for the future asset management and capital infrastructure needs through allocating future funding to reserves. The rate increase is not associated with the Saltwater project with the net operating cost of Saltwater not having increased substantially from 23/24 and the City's base rates (prior to the increase) already providing for those costs. The 24/25 draft budget contains only unspent capital funds from the 23/24 project budget, funded from loans already taken out, and from grant funding and not from the rate increase. |
| 2. | 7% surpasses the current Australian CPI. Places additional financial strain on residents when cost of living already burden. Justification citing minimal adjustments during COVID-19 years does not adequately address hardship. Short stay increase is excessive and unfair. Explore more balanced and reasonable solutions that take into account wellbeing of all residents. | Cost of living pressures are acknowledged, however the City is also facing cost pressures. Increases below CPI over the last 4 years, and particularly the 0% increase in 2020/2021, have also had an impact on the City's rate base, and the proposed increase recognises this. With a growing and increasingly diverse community funding a wide variety of services now and into the future is important to provide for the integration of environmental, social and economic advancement opportunities across the district. |
| 3. | In this climate increase will be death of some local and marginal businesses and will snuff out any retail individuality. Business like ours cannot endure constant wage and rent increases and hefty rate increases. How do we recover the cost. | The cost pressures being experienced by the community, including commercial businesses, are acknowledged. The City is facing cost pressures in delivery of its services, with increases in cost of materials, labour, insurances. The City also needs to provide for the future asset management and |

| | An increase in line with CPI is acceptable but 7% is short sighted and uncreative | capital infrastructure needs through allocating future funding to reserves. |
|----|---|---|
| 4. | Rates should not be increased to facilitate poorly managed development and infrastructure that do not align with the majority of ratepayers' interests. Rate increases heavy burden on many ratepayers, unfair to strain financial resources on projects that do not benefit the community as a whole. | The City's rates, fees and charges and other revenue sources fund the City's operations to provide a broad range of services to a growing and diverse population, as well as providing for reserve transfers for future asset management / capital infrastructure needs. With a growing and increasingly diverse community funding a wide variety of services now and into the future is important to provide for the integration of environmental, social and economic advancement opportunities across the district. |
| 5. | Short term holiday rate increase is unfair. Provide much needed accommodation for tourists that visit and spend many millions of dollars in the SW Region. Ask that approved holiday homes with full time tenants are exempt from the 'special' rate, with evidence of residential tenancy. Holiday homes don't make huge fortunes after fees for platform, agent, cleaning, upkeep and maintenance and utilities. | The City values holiday homes and the role they play in supporting the tourism industry. The City increase to the HH differential rate is however to ensure effective management of holiday homes can continue, to maximise their benefit while also reducing the potential negative impacts that can arise. Holiday homes are rated based on their use each year. If the City was to exempt a holiday home based on evidence of residential tenancy, and the holiday home was then to be used during the period as a holiday home, the City would not be able to change its rating (and the City would also not be aware necessarily of any change in use during the period). |
| 6. | Own and farm cattle and dismayed by increase. Assume Council has no idea what is happening in the cattle market for last year e.g. sale of cattle payments equate to 2013 payments. City Council grossly in debt. Rate rise should be 3%. | The City of Busselton appreciates that different sectors of the community have different challenges. The City of Busselton borrows money to support its provision of infrastructure, particularly where the infrastructure will be used by generations of ratepayers. The City's debt coverage ratio, that is its ability to pay its debt levels, is strong. |

| 7. | Oppose rate increases. If events aren't paying their way they should be. Most people enjoy Busselton for its beauty not its busyness. Sold big chunks foreshore – if this hasn't generated income, should have. How are new properties not adding to rates income? If Council can't avoid rate changes when times are good what will happen when times are even tougher. Investing for the future needs to be a priority. | The City includes and takes into account a factor each year for interim rating based on growth. With population growth also comes the need for more services and facilities such as a bigger district sport and leisure centre, greater demand on the facilities we have. With respect to events the Council has an adopted events strategy and funds collected through the existing differential rates on holiday homes and commercial business are directed to supporting events (as well as business development and marketing for the region). This is in recognition of the broader economic and social benefits of events. |
|----|--|--|
| 8. | Council should increase Holiday Home rate by 20% to recover any shortfall. 7% forecast general rate increase is double LTFP for 24/25 – why? Is it to cover the financial shortfalls of Saltwater? The resolved new recreation centre will hopefully have a business case with grants obtained rather than the rate payers funding the bulk of it. We would all like new things but are they needed in this extremely difficult period. Proposed 7% increase has come at a time of high cost of living – is it fully justified at this point. | The City values holiday homes and the role they play in supporting the tourism industry. The City therefore seeks to balance appropriate and effective management of holiday homes, and the cost of providing this, with the maximising of this value. As noted in responses provided above the rate increase is not associated with the Saltwater project. The increase reflects increases in the cost of materials, insurances, and service provision and includes a 1% allocation to a new reserve fund for the purpose of future sport and recreation provision. It also recognises that rates have been below CPI for the past 4 years. The 1% for the new sport and recreation reserve will provide funding that the City can leverage to obtain future grant funding towards sport and recreation infrastructure, with this being identified as a high priority by the community. |
| 9. | Propose a levy for all short and long-term holiday accommodation to fund the cost of maintaining assets as other shires, cities and countries do. Would provide plenty of | The City values tourism and its contribution to the City's economy. It also values holiday homes and the role they play in supporting the tourism industry. The City therefore |

| | funding for ranger services, future funds for city's assets such as parks and sports grounds and new Saltwater centre. Cannot keep using rate payers to subsidise holidays for people from around the country or overseas. | seeks to balance appropriate and effective management of holiday homes, and the cost of providing this, with the maximising of this value. |
|-----|---|--|
| 10. | Keep us informed on council matters and the real reasons why our rates keep going up. Pushing through the arts centre especially and then blaming increases on core operations is very sad. Why is it also necessary to spend thousands of ratepayers' dollars for mayor and councillors trip to Japan when we are so broke. | The rate increase is not associated with the Saltwater project. The running of a performing arts centre, like many community services and facilities, will be at a cost to the Council and the ratepayer. However, the net operating cost of Saltwater has not increased substantially from 23/24 and the City's base rates (prior to the increase) already providing for those costs. The 24/25 draft budget contains only unspent capital funds from the 23/24 project budget, funded from loans already taken out, from grant funding or from City reserves, and not from the rate increase. Further to a report to Council on 17 April 2024, Council resolved (C2404/104) to spend \$10,000 from the CEO's 2023/24 contingency budget on a visit to its Sister City in Japan, Sugito. Sugito and the City of Busselton have been sister cities for 28 years. The future of that relationship will be discussed at this visit. |
| 11. | Strongly complain about the increase on holiday homes. Used pension to buy a unit and ran at a loss for 3 of 4 quarters in 2023. Knock on effect to cost of tourism related products and services. Rate increase may be final straw to force closure of some businesses. | The value of holiday homes is acknowledged and the role they play in supporting the tourism industry. The increase to the holiday home differential rate is to ensure effective management of holiday homes can continue, to maximise their benefit while also reducing the potential negative impacts that can arise. It is noted that commercial tourism resorts are not subject to the holiday home rate, as they are rated commercially. |

| 12. | Object to huge rate increase. With cost-of-living pressures City should keep rate increase at or below inflation and reduce services if required. | The cost-of-living pressures being experienced by the community are acknowledged. The proposed increase reflects increases also being faced by the City in the cost of materials, insurances, and service provision, and includes a 1% allocation to a new reserve fund for the purpose of future sport and recreation provision. It also recognises that rates have been below CPI for the past 4 years. |
|-----|---|---|
| 13. | Naturally council can provide all reasons why 7% is necessary. Two questions: 1% for new reserve for sport and rec – what is the proposed term that the 1% be applied? Around 2014 a levy was imposed on rate payers for the new Council Building. Seem to remember 2024 would see retirement of the debt. Will council now remove the levy and reduce 24/25 7% increase by the appropriate level imposed some ten years ago? | At its ordinary Council meeting on 19 June 2024 Council resolved to include in its Long-Term Financial Plan an annual amount of 1% of rates revenue to the new reserve for sport and recreation. City officers are in the process of reviewing the City's Long Term Financial Plan (including the application of this 1% over the period of the plan) and will be presenting that in the second half of this calendar year to the Council for adoption. In 2014/15 and in 2015/16 the Council included in its rate increases 1.25% to assist in the funding of loan repayments associated with the Civic and Administration Centre project. The relevant loan term runs until 2033/34. |
| 14. | Thought all levels of government would be working towards assisting constituents during cost-of-living crisis, not adding further inflationary pressure. Cities Future development plans should not come before issues facing the most vulnerable. State Govt has limited the amount of the pensioner rebate. Would hope increase in home values (affecting Gross Rental) and new homes being built would help keep rates to a minimum. | The City includes a factor each year into its budget for interim rating and takes this into account when determining rating levels. With population growth also comes the need for more services and facilities such as a bigger district sport and leisure centre, greater demand on the facilities we have. The cost-of-living pressures being experienced by the community are acknowledged. Unfortunately, the City is also facing cost pressures in providing its broad range of services, as well as providing for reserve transfers for future asset management / capital infrastructure needs. |
| 15. | Run a B&B. Followed all Council processes and rely on income to supplement pension. | The value of holiday homes is acknowledged and the role they play in supporting the tourism industry. The increase to the holiday home differential rate is to ensure effective |

| | We are an asset to the tourism of Busselton, promote the area in any way we can. Could council compromise by a less increase for those who are smaller BnB operators? | management of holiday homes can continue, to maximise their benefit while also reducing the potential negative impacts that can arise. The City does not apply the holiday home differential rate to Bed and Breakfast operators. |
|-----|--|---|
| 16. | 15% increase Holiday Homes outrageous. Unfair for people trying to make ends meet with the current economic situation and with interest rates being so high. | The additional increase to the holiday home differential rate is to ensure appropriate ongoing management of holiday homes across the district. The City's fee income will reduce as its registration scheme comes to an end, however the City will continue to carry out its management of holiday homes. |
| 17. | Why don't council stop wasting money to reign in spending. Why pay employees 15.25% super. | The proposed increase reflects increases in the cost of materials, insurances, and service provision and includes a 1% allocation to a new reserve fund for the purpose of future sport and recreation provision. The provision and funding of a wide range of services and facilities is important to provide for the integration of environmental, social and economic advancement opportunities across the district. |
| | | In regard to the superannuation paid to City employees, under its enterprise agreement the City offers a matching scheme where employees who voluntarily contribute 3.75% (as of 1 July 2024) of their salary to super receive a matching 3.75% on top of the Super Guarantee Charge (SGC). This is a staff benefit aimed at attraction and retention of staff as well as supporting superannuation and financial planning. Matching schemes like this are and have been relatively common across the local government sector over many years, with the City having a scheme in place for over 15 years now. These costs are established within the City's operating budgets. |

| 18. | Has the level of development, building approvals and additional revenue been taken into account. The COB will have minimal extra expenditure for this increase in revenue as developers bear the initial and upfront costs on any new subdivision. Any approvals within established subdivisions do not carry any extra costs to the COB. Financial responsibility should be paramount to this council. The rate payer has to forego certain things to meet financial commitments whereas the COB does not. Where have any restraints been applied in budgeting? Innovation around how to increase revenue e.g. user pays at boat ramps. Stop doing "sweetheart" deals with commercial enterprises. Seeing ramifications of some council decisions which are now putting a heavy burden on the financial well-being of the COB e.g. Saltwater. | The City includes a factor each year into its budget for interim rating, and takes this into account when determining rating levels. The City seeks to provide the community with a wide variety of quality services and facilities, funded through rates, fees and charges and other revenue sources. In relation to new subdivisions, the City must fund future maintenance. The rate increase is not associated with the Saltwater project. The 24/25 draft budget contains only unspent capital funds from the 23/24 project budget, funded from loans already taken out, and from grant funding, and not from the rate increase. In terms of operating costs, the net operating cost of Saltwater has not increased substantially from 23/24 and the City's base rates (prior to the increase) already providing for those costs. | |
|-----|--|--|--|
| 19. | Various questions and statements about the basis of rating / how the City is applying its rates (responded to administratively). | The City is confident in its rating procedures and the basis on which it applies differential rates. The City complies with all requirements of the Local Government Act 1995 in doing so. | |
| | Holiday Homes increase very high and unjustified. | The additional increase to the Holiday home differential rate is to ensure appropriate ongoing management of holiday homes across the district. | |
| 20. | 15.12% for HH would contribute to the already 'death by a thousand cuts' to tourist rentals in the area. | The additional increase to the holiday home differential rate is to ensure appropriate ongoing management of holiday | |
| | Majority of rental revenue is consumed by the City's rate | homes across the district, maximising the benefit of holiday homes while reducing potential amenity impacts. | |
| | Increased rates make the sale of our holiday unit impossible. | The City utilises the existing differential rates on both holiday homes and commercial business to support events, business development and marketing for the region, guided by the City's Economic Development and Events strategies. | |

| | The City has in the past indicated they are making investments in the region to attract visitors. We have no sense of this happening or any improvement. | |
|-----|--|---|
| 21. | Tourism provider and community support provider that contributes economically. Differential rates are a quick money grab by state and local governments. There is no plan, no facts or accountability on where the extra revenue is to be spent or how it will contribute to the area for tourism, events and general economic development of the area and region. The Council should be looking internally as to how costs could be trimmed. Then if rates need to be improved / raised, put a plan in the works. | Differential rates are used to vary rating levels between or for specific rate groups, ensuring a reasonable and appropriate contribution to maintaining and upgrading services and facilities within the district. They have been used at the City for many years. The Council has an adopted Economic Development Strategy, and an adopted Events Strategy. Funds collected through the existing commercial differential rate are directed to supporting events, business development and marketing for the region, guided by these strategies. |
| 22. | The cost of living, mortgage and rent are costing everyone a lot of money. Understand things are costing more but there are many families struggling and doubt they will be able to afford such an increase. | The cost-of-living pressures being experienced by the community are acknowledged. The City is unfortunately also facing cost pressures in delivery of its services, with increases in cost of materials, labour, insurances. The City also needs to provide for the future asset management and capital infrastructure needs through allocating future funding to reserves. With a growing and increasingly diverse community, funding a wide variety of services and facilities is important to provide for the integration of environmental, social and economic advancement opportunities across the district. |
| 23. | Proposed 7% increase is well above national inflation and compounds the cost-of-living crisis currently affecting our country. Any rate increase should not be higher than current inflation. | As noted above, the cost-of-living pressures being experienced by the community are acknowledged. The rate increase is not associated with the Saltwater project. The running of a performing arts centre, like many community services and facilities, will be at a cost to the |

| | Large part of the need for the increase is due to the construction of the arts centre, now known as Saltwater. Project was predicted by experts to be likely to have substantial cost overruns and show a net operating loss of \$1.8 million per financial year. Decision to proceed should be investigated by State Administrative Tribunal. | Council and the ratepayer. However, the net operating cost of Saltwater has not increased substantially from 23/24. The increase in rates is therefore not attributable to Saltwater, with the City's base rates (prior to the increase) already providing for those costs. The 24/25 draft budget contains only unspent capital funds from the 23/24 project budget, funded from loans already taken out, and from grant funding and not from the rate increase. |
|-----|--|---|
| 24. | Understand the need for rate increases, area is growing rapidly and needs a lot of extra services to provide for the growing population. Registered holiday home rented out months of January and February and stay in our caravan. Would like to see a scaled rate increase across "Holiday Homes" that reflects how often they are used as holiday homes. | Holiday homes are rated based on their use each year as a holiday home, with that rating unable to be adjusted through the year. It would not be administratively possible for the City to apportion this based on the level of use, as the City would not be able to effectively monitor or adjust this through the year. |
| 25. | Substantial 7% rate hike exceeds the current Australian CPI, placing an additional financial burden on residents when the cost of living is already a significant challenge. Rationale provided fails to address the hardship that a significant rise imposes on ratepayers. Proposal to elevate rates for short stay holiday homes by 15% is excessive and unjust to property owners who already face financial difficulties. A sense that the City may be disconnected from concerns and financial capacities of the community it serves. | The cost-of-living pressures being experienced by the community are acknowledged. As noted above the City is also unfortunately facing cost pressures in delivery of its services. The increase to the holiday home rate is to ensure ongoing effective management of holiday homes. |
| 26. | Owners of hotel rooms that have endured steady rate increases while having income reduced to be lower than the rates. | Commercial tourism resorts are not subject to the holiday home rate, as they are rated commercially. |

| | Owners subsiding tourist accommodation and thus related employment of local staff. High minimum payment plus further increases of 7%. Presume commercial rating would not be affected by proposed holiday home increases of 15%. | |
|-----|--|---|
| 27. | Owner of room in resort. In a time of high inflation and interest rates, consideration needs to be given on the effect on our standard of living. Increases seem to be harsh – why is the different rate structure being proposed? | Commercial tourism resorts are not subject to the holiday home rate, as they are rated commercially. Differential rates have been used for many years by the City to vary rating levels between or for specific rate groups, ensuring a reasonable and appropriate contribution to maintaining and upgrading services and facilities within the district. |
| | | As noted above the proposed rate increase reflects increases in cost of materials, labour, insurances and the need to provide for the future asset management and capital infrastructure needs through allocating future funding to reserves. It also recognises that rates have sat below CPI levels for the past four years. |
| 28. | Tourism provider and community support provider that contributes to economy. What is the reason behind the significant rate increase, ongoing asset management demands is not clear enough considering the impact the proposed increases will have on businesses already struggling to meet significant cost increases. What is the plan on how the extra revenue will contribute to the area or region for tourism, events and general economic development? Building projects approved and funded by the City such as Saltwater should not have funding supported by an increase in rates due to poor management. | The City is unfortunately facing cost pressures in delivery of its services, with increases in cost of materials, labour, insurances. It also needs to provide for the future asset management and capital infrastructure needs through allocating future funding to reserves. With a growing and increasingly diverse community, funding a wide variety of services and facilities is important to provide for the integration of environmental, social and economic advancement opportunities across the district. The Council has an adopted Economic Development Strategy, and an adopted Events Strategy. Funds collected through the existing commercial differential rate are directed to supporting events, business development and marketing for the region, guided by these strategies. |

| | Proposed increase means an increase in tariff charged to guests. | As noted above the rates increase is not attributable to Saltwater. |
|-----|--|---|
| | Agree on a rate increase for "Holiday Home" rentals, does not go far enough. | Also as noted earlier, the City values holiday homes and the role they play in supporting the tourism industry. The City |
| | Respectfully, the proposed rate increase of 15.12% may discourage some owners to look towards longer term rentals that will help businesses find staff, and put longer term money into the Region. | therefore seeks to balance appropriate and effective management of holiday homes, and the cost of providing this, with the maximising of this value. |
| | Encourage the City to put together a working committee to discuss and work through the Rates and Holiday Home issue before making a decision. | |
| 29. | Rate increase of 7% is significant given the current economic climate and daily hardships faced by many City of Busselton ratepayers. | As noted above the proposed rate increase reflects the cost pressures being faced by the City in delivery of its services and the need to provide for future asset management and capital infrastructure. The City budgets for interim rate growth, and takes this into account when determining rating levels. As noted above, the rate increase is not attributable to the Saltwater project. The net operating cost of Saltwater has not increased substantially from 23/24 with the City's base rates (prior to the increase) already providing for those costs. The 24/25 draft budget contains only unspent capital funds from the 23/24 project budget, funded from loans already taken out, and from grant funding, and not from the rate increase. |
| | Recent CPI measurement is considerably lower than the proposed rate increase. | |
| | With considerable increase in property valuations and gross rental value in the last few years, Council will already be achieving a welcome increase in revenue. | |
| | Although rates were not increased in 2020/21, this was followed by a large and unwarranted construction push by the City, in particular a recurring financial impost in the form of the Performing Arts Centre which has, (correct me if I am wrong), partially contributed to the need for a 7% rates | |
| | increase in 2024/25. | With population growth comes the need for more services and facilities, such as a bigger district sport and leisure |
| | Other current and future assets including sporting, recreational and infrastructure maintenance and construction can be scaled back if needed to help reign in the need for rate increases. | centre, greater demand on the facilities we have. The 1% for the new sport and recreation reserve has been proposed based on feedback from the community that this is a high priority. |

| 30. | Disagree with proposal to increase rates by 7%. Run a sheep farming operation and dry seasonal conditions has resulted in increased costs along with limited sales at reduced prices. Future sheep sales are also likely to be severely depressed because of the ban on live export by sea. | The City of Busselton appreciates that different sectors of the community have different challenges. As noted above, the City is also facing cost pressures in delivery of a broad range of services and facilities to a growing community. |
|-----|---|--|
| | Rate increase will put further pressure on my ability to operate my business. | |
| | The City of Busselton needs to reduce its expenditure on extravagant projects that add to ongoing expenditure. | |
| 31. | As a small business owner ask that you don't burden us with any more costs. Most of the small businesses are already struggling with wage rises, super increases, rent increases, electricity rise and shipping charges. | The cost-of-living pressures being experienced by the community, including by commercial businesses, are acknowledged. As noted above, the City is unfortunately facing cost pressures in delivery of its services. |
| | This 7% adds to the outgoings that the landlords are entitled to charge to the tenant. | |
| | Please reconsider before the whole centre of town only has 3 supermarkets and locals go out of town to shop. | |
| 32. | HH owners being unfairly and inequitably penalised when they are already paying a state government registration fee and the City's compliance fees. | The value of holiday homes is acknowledged and the role they play in supporting the tourism industry. Holiday homes when not managed appropriately can also have negative impacts on neighbouring amenity. The increase to the rate is to ensure this can continue, with reduction in the registration fees over time. While the City will no longer be able to operate its own registration scheme it will still be responsible for managing holiday home compliance. |
| | If the City's scheme is ending it will save \$200k. | |
| | Holiday homeowners are a huge asset to the City and shouldn't bear burden of State scheme. They generate money for the shire by bringing tourists into the town, provide much needed extra accommodation, support low-income earners by providing accommodation, and employ local businesses. | |
| | | Rating categories cannot be changed during the year and so if an owner decided to stop using their home as a holiday home, they would see a change the following year. |

Holiday homes are not left empty for large periods and so safer. If it becomes too expensive to operate a holiday home on a short-term registration, owners will either sell or leave the home empty.

Holiday homeowners are not responsible for the housing shortage.

What extra services will the holiday homeowners be provided with for paying the extra.

How will the homeowner be reimbursed if they decide to sell or live in the home at a date during rate period?

The inequity of such a proposal is evident considering the value holiday homeowners bring to the City of Busselton.



8. CONFIDENTIAL MATTERS

Nil

9. CLOSURE