



2024-2025

City of Busselton Annual Budget





2024/25 ANNUAL BUDGET

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.

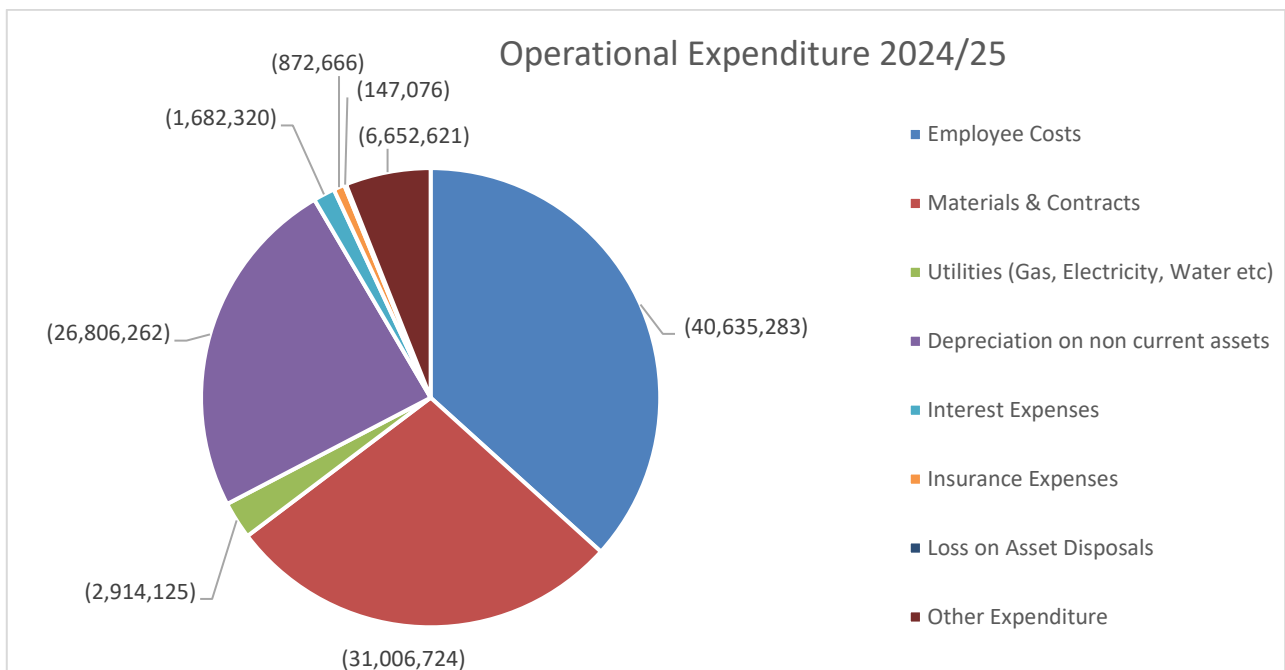
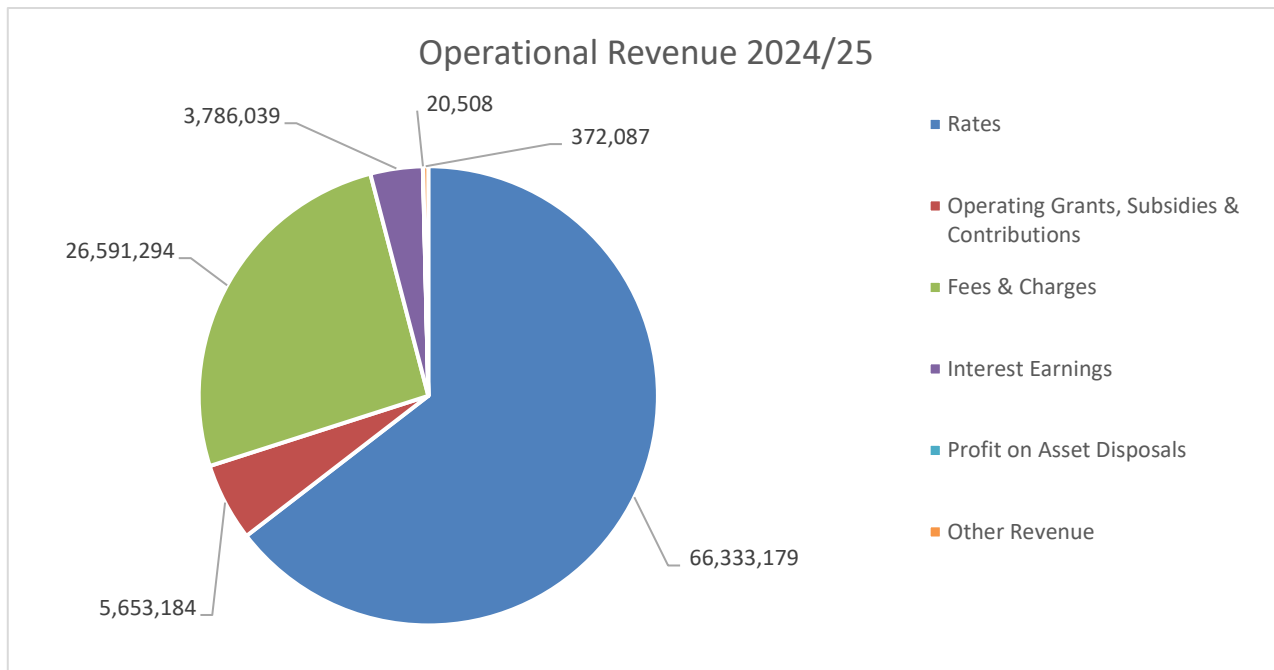
The budget not only considers short term financial obligations but is developed in a manner that recognises and makes provision for long term financial commitments. The City has a large number of community assets to continually maintain – buildings, parks, reserves, ovals, playgrounds, roads, footpaths, 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.

2024/25 ANNUAL BUDGET

Operations

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



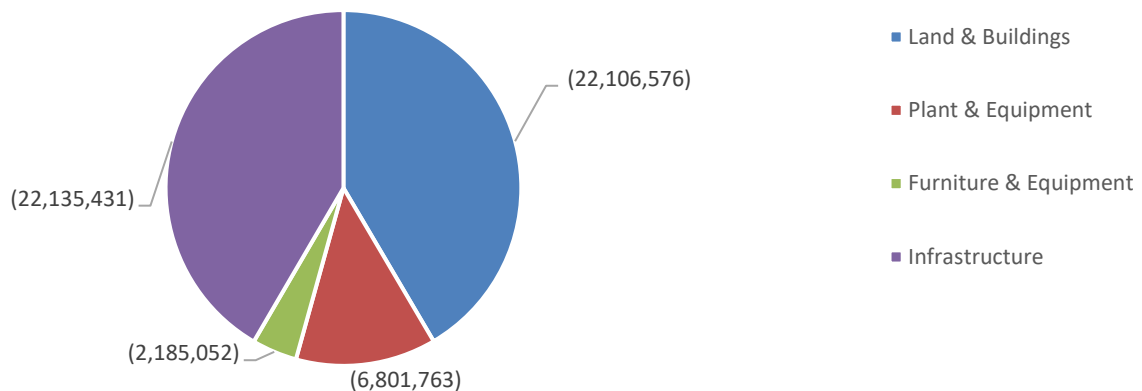
2024/25 ANNUAL BUDGET

Capital Acquisitions and Construction

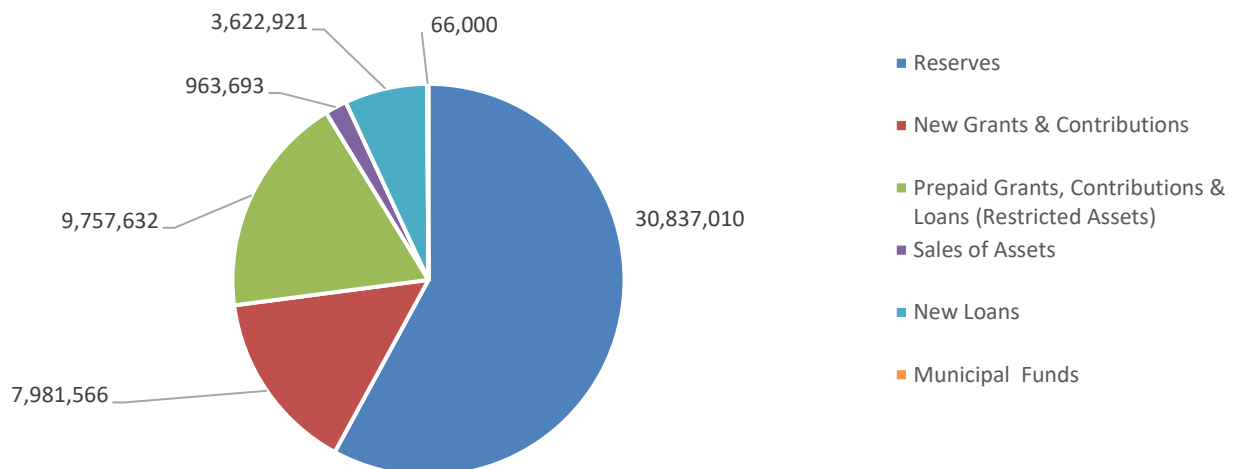
In addition to budgeted operating expenditure of \$110.7M, a further \$53.2M has been earmarked for capital activities in 2024/25. This is summarised by asset class as follows:

• Infrastructure	\$22.1M
• Land and Buildings	\$22.1M
• Plant and Equipment	\$6.8M
• Furniture and Office Equipment	\$2.2M
TOTAL	\$53.2M

Capital Expenditure 2024/25



Capital Funding Sources 2024/25



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

2024/25 ANNUAL BUDGET

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.

2024/25 ANNUAL BUDGET

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

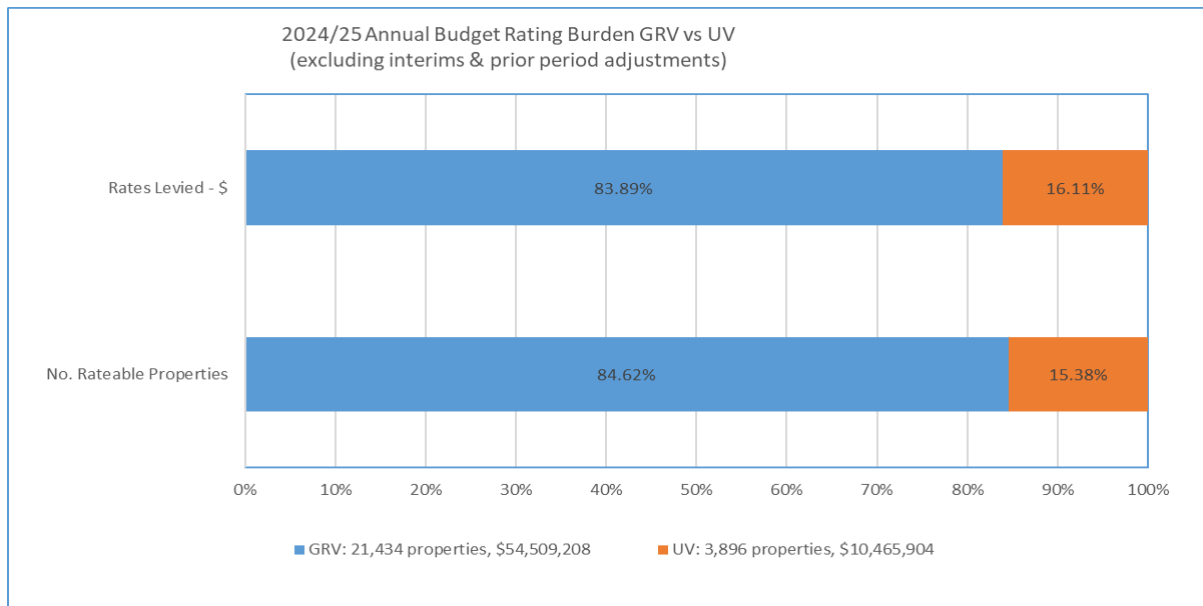
Revaluations

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





2024/25 ANNUAL BUDGET

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



City of Busselton
Geographe Bay

ANNUAL BUDGET

STATUTORY BUDGET FINANCIALS

2024-2025



City of Busselton
Geographe Bay

ANNUAL BUDGET

FOR THE YEAR ENDED

30 JUNE 2025

City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Local Government Act 1995

Table of Contents

Statement of Comprehensive Income	3
Statement of Financial Position	4
Statement of Changes in Equity	5
Statement of Cash Flows	6
Statement of Financial Activity	7
Index to Notes to the Budget	8

Community Vision

Where environment, lifestyle and opportunity meet.

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.

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 accompanying notes.

City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Changes in Equity

	Note	Retained Surplus \$	Reserves Cash Backed \$	Revaluation Surplus \$	Total Equity \$
Balance as at 1 July 2023		483,823,213	78,138,181	331,827,106	893,788,500
Changes in Accounting Policy		0	0	0	0
Correction of Errors		0	0	0	0
Restated Balance		483,823,213	78,138,181	331,827,106	893,788,500
<u>Comprehensive Income</u>					
Net Result		13,998,583	0	0	13,998,583
Changes on Revaluation of Non-Current Assets		0	0	29,245,016	29,245,016
Total Other Comprehensive Income		13,998,583	0	29,245,016	43,243,599
Reserve Transfers		3,712,293	(3,712,293)	0	0
Balance as at 30 June 2024		501,534,089	74,425,888	361,072,122	937,032,100
<u>Comprehensive Income</u>					
Net Result		12,390,600	0	0	12,390,600
Changes on Revaluation of Non-Current Assets		0	0	0	0
Total Other Comprehensive Income		12,390,600	0	0	12,390,600
Reserve Transfers		13,671,586	(13,671,586)	0	0
Balance as at 30 June 2025		527,596,275	60,754,302	361,072,122	949,422,700

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

City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Cash Flows

	Note	2024/25 Budget \$	2023/24 Actual (un- audited) \$	2023/24 Budget \$
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 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.

City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Statement of Financial Activity

	Note	2024/25 Budget \$	2023/24 Actual (un- audited) \$	2023/24 Budget \$
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		26,591,294	25,543,544	22,404,393
Interest Revenue		3,786,039	6,390,122	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
		102,756,291	101,091,981	92,790,504
Expenditure from Operating Activities				
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
		(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
		22,368,045	4,489,516	30,838,065
Amount attributable to financing activities		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
Amount attributable to operating activities		18,972,044	23,004,960	15,312,247
Amount attributable to investing activities		(43,515,196)	(27,274,530)	(48,104,902)
Amount attributable to financing activities		22,368,045	4,489,516	30,838,065
Surplus or deficit at the end of the financial year		0	2,175,107	0

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

City of Busselton

Annual Budget

For the Year Ended 30th June 2025

Index of Notes to the Budget

Note 1 - Basis of Preparation	9
Note 2 - Rates and Service Charges	11
Note 3 - Net Current Assets	17
Note 4 - Reconciliation of Cash	21
Note 5 - Property, Plant and Equipment	23
Note 6 - Depreciation	26
Note 7 - Borrowings	28
Note 8 - Lease Liabilities	30
Note 9 - Reserve & Restricted Accounts	31
Note 10 - Other Information	40
Note 11 - Elected Members Remuneration	41
Note 12 - Major Land Transactions	43
Note 13 - Major Trading Undertakings	43
Note 14 - Interests in Joint Arrangements	43
Note 15 - Trust Funds	43
Note 16 - Revenue and Expenditure Classification	44
Note 17 - Program Information	46
Note 18 - Fees and Charges Revenue	48

City of Busselton

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: Tier 2
- It is not expected these standards will have an impact on the annual budget.
- AASB 2022-10 Amendments to Australian Accounting Standards

City of Busselton

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 Not-for-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

City of Busselton

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 Financial Year

Rate Type	Rate in \$	Number of Properties	Rateable Value \$	2024/25 Budgeted Rate Revenue \$	2024/25 Budgeted Interim Rates \$	2024/25 Budgeted Total Revenue \$	2023/24 Actual Total Revenue (un-audited) \$	2023/24 Budget Total Revenue \$
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 Differential General Rate	Minimum \$							
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 General 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

City of Busselton

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 %
<u>OPTION ONE</u>				
Single full payment	20/09/2024	0	0.0%	7.0%
<u>OPTION TWO</u>				
(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%
<u>OPTION THREE</u>				
40 equal or near equal weekly instalments	First payment date 20/09/2024	34.00	5.5%	7.0%
<u>OPTION FOUR</u>				
20 equal or near equal fortnightly instalments	First payment date 20/09/2024	29.00	5.5%	7.0%
<u>OPTION FIVE</u>				
10 equal or near equal monthly instalments	First 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

City of Busselton

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.

City of Busselton

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.

City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

Differential general rate or general rate	Proposed Rate in \$	Adopted Rate in \$	Reason for the Difference
Residential	0.091300	0.091301	Rounding adjustment
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 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
UV Holiday Home	2,097	2,097	No Change

(f) Specified Area Rates

	Rate in \$	Basis of Rate	Rateable Value	2024/25 Budgeted Revenue \$	2024/25 Interim Revenue \$	2024/25 Total Budget Revenue \$	2023/24 Actual (un- audited) \$	2023/24 Budget \$
Port Geographe	0.014439	GRV	18,881,447	272,625	0	272,625	251,628	247,652
Providence (GRV)	1.013172	GRV	16,558,800	218,115	0	218,115	207,475	205,021
Providence (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.
Providence (GRV)	To all properties within the area known as the Providence Subdivision (Busselton Airport North), in order to hold funds for the maintenance of the approved higher standard of landscaping within the Providence subdivision in accordance with Council resolution C0806/172.
Providence (UV)	To all properties within the area known as the Providence Subdivision (Busselton Airport North), in order to hold funds for the maintenance of the approved higher standard of landscaping within the Providence subdivision in accordance with Council resolution C0806/172.
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.

City of Busselton

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

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

(h) Back Rates / Prior Period Adjustments

	2024/25 Budget	2023/24 Actual (un-audited)	2023/24 Budget
	\$	\$	\$
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.

55.03

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.

241,841.55

Rate Exemptions

Education – S6.26 (f)

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

346,551.10

Religious – S6.26 (d)

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

101,241.58

Exempt – S6.26 (g)

This group are properties that are used for charitable purposes.

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”.

City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

3.	Net Current Assets		2024/25 Budget \$	2023/24 Actual (un- audited) \$	2023/24 Budget \$
		Note			
(a)	Composition of Estimated Net Current Asset Position				
	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.

City of Busselton

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.

	Note	2024/25 Budget 30 June 25 \$	2023/24 Actual 30 June 24 (un-audited) \$	2023/24 Budget 30 June 24 \$	2022/23 Actual 30 June 23 \$
(b) Non-cash amounts excluded from operating activities					
The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the 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	205,278	346,370
Less: Fair value adjustments to financial assets at fair value 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)	0	6,504,000
Movement Other		0	43,624	0	(279,530)
Non cash amounts excluded from operating activities		26,932,830	21,806,820	25,722,531	32,590,815
(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			0		
- Current portion of borrowings	14	4,603,209	4,377,643	4,680,000	4,620,953
- Current portion of contract liability held in restricted cash	13.1	8,000,000	8,061,168	1,551,400	1,266,220
- Current portion of grant liability held in restricted cash	13.2	1,757,632	563,283	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 lease liabilities	11(b)	72,435	11,096	4,871	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	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					
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

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.

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 (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.

City of Busselton

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			
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
	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

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.

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 Actual Total (un-audited)	2023/24 Budget Total
<u>Property, Plant and Equipment</u>													
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 Gardens	0	132,000	0	70,000	0	1,599,000	3,608,616	0	0	0	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.

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

By Program

	2024/25 Budget				2023/24 Actual (un-audited)				2023/24 Budget			
	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$
General Purpose Funding	0	0	0	0	0	0	0	0	0	0	0	0
Governance	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)

City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

(b) Disposal of Assets (Continued)

By Class	2024/25 Budget				2023/24 Actual (un-audited)				2023/24 Budget			
	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$	Net Book Value \$	Sale Proceeds \$	Profit \$	Loss \$
<u>Property, Plant and Equipment</u>												
Land & Buildings	0	0	0	0	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.

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			
<u>By Program</u>			
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
<u>By Class</u>			
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

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 – Geopraphe 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

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) Interest 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
Council Loans																		
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	WATC	2.55	205,899	0	205,899	0	1,971	609,928	0	404,029	205,899	9,090	609,928	0	404,029	205,899	11,710
Busselton Foreshore Jetty Precinct	215	WATC	3.25	1,097,552	0	261,265	836,287	33,565	1,350,529	0	252,977	1,097,552	34,058	1,350,529	0	252,977	1,097,552	41,853
Tennis Club Facilities	216	WATC	3.25	1,207,307	0	287,392	919,915	36,921	1,485,581	0	278,274	1,207,307	37,464	1,485,581	0	278,274	1,207,307	46,039
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	0	290,922	4,285,465	106,283	4,576,387	0	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	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
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	78,656	0	10,754	67,902	1,083	89,256	0	10,600	78,656	1,234	89,256	0	10,600	78,656	1,238
Dunsborough Bay Yacht Club	223	WATC	1.57	12,744	0	5,038	7,706	170	17,704	0	4,960	12,744	247	17,704	0	4,960	12,744	248
Geographe Bay Yacht Club	224	WATC	2.42	38,607	0	4,753	33,854	890	43,246	0	4,639	38,607	1,001	43,246	0	4,639	38,607	1,004
MRBTA-Ancient Land Discovery Park	227	WATC	2.77	998,056	0	117,100	880,956	26,449	1,111,966	0	113,910	998,056	29,555	1,111,966	0	113,910	998,056	29,639
Community Groups Provision	New	New	4.84	0	250,000	10,125	239,875	5,321	0	0	0	0	0	0	250,000	10,804	239,196	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

City of Busselton

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

Particulars / Purpose	Date Borrowed	Balance 1-July-24 (un-audited) \$	Expended During Year \$	Balance 30-June-25 \$
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.

City of Busselton

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.

City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

		2025 Budget Opening Balance \$	2025 Budget Transfers To \$	2025 Budget Transfers From \$	2025 Budget Closing Balance \$	2024 Actual Opening Balance \$	2024 Actual (un- audited) Transfers To \$	2024 Actual (un- audited) Transfers From \$	2024 Actual Closing Balance \$	2024 Budget Opening Balance \$	2024 Budget Transfers To \$	2024 Budget Transfers From \$	2024 Budget Closing Balance \$
9(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)	1,939,318
	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)	7,347,748
	Jetty Self Insurance Reserve	789,867	101,640	0	891,507	672,757	117,110	0	789,867	672,757	112,024	0	784,781
	Commonage Precinct Infrastructure Road Reserve **	0	0	0	0	845	0	(845)	0	845	0	(845)	0
	Community Facilities - City District **	0	0	0	0	1,320,535	55,138	(1,375,673)	0	1,320,535	394,835	(475,350)	1,240,020
	Community Facilities – Broadwater **	0	0	0	0	275,331	939	(276,270)	0	275,331	26,305	0	301,636
	Community Facilities – Busselton **	0	0	0	0	101,930	7,422	(109,352)	0	101,930	26,607	(92,000)	36,537
	Community Facilities – Dunsborough **	0	0	0	0	523,253	0	(523,253)	0	523,253	58,269	(220,000)	361,522
	Community Facilities - Dunsborough Lakes Estate **	0	0	0	0	900,385	0	(900,385)	0	900,385	13,317	(577,022)	336,680
	Community Facilities – Geographe **	0	0	0	0	156,185	1,133	(157,318)	0	156,185	17,932	0	174,117
	Community Facilities - Port Geographe **	0	0	0	0	364,198	0	(364,198)	0	364,198	16,590	0	380,788
	Community Facilities – Vasse **	0	0	0	0	108,013	0	(108,013)	0	108,013	8,718	(116,731)	0
	Community Facilities - Airport North **	0	0	0	0	3,282,877	78,665	(3,361,542)	0	3,282,877	273,695	0	3,556,572
	Locke Estate Reserve	246,582	22,077	0	268,659	171,194	75,388	0	246,582	171,194	71,876	0	243,070
	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)	3,029,407
	Providence 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)	1,537,253
	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)	675,009
	Commonage Precinct Bushfire Facilities Reserve **	0	0	0	0	60,710	0	(60,710)	0	60,710	2,766	(40,000)	23,476
	Commonage Community Facilities Dunsborough Lakes South Reserve **	0	0	0	0	76,997	0	(76,997)	0	76,997	0	(76,997)	0
	Commonage Community Facilities South Biddle Precinct Reserve **	0	0	0	0	938,927	0	(938,927)	0	938,927	42,771	0	981,698
	Busselton Area Drainage and Waterways Improvement Reserve *	0	0	0	0	134,560	0	(134,560)	0	134,560	0	(134,560)	0
	Public Art Reserve **	0	0	0	0	272,933	0	(272,933)	0	272,933	2,197	(12,000)	263,130
	Post Office Tea Rooms	69,509	1,660	0	71,169	48,075	21,434	0	69,509	48,075	18,307	0	66,382
	Restricted by Council												
	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)	8,688,336
	Airport Marketing and Incentive Reserve *	0	0	0	0	4,895,381	0	(4,895,381)	0	4,895,381	0	(4,895,381)	0
	Airport Noise Mitigation Reserve *	0	0	0	0	661,140	0	(661,140)	0	661,140	0	(661,140)	0
	Airport Existing Terminal Building Reserve *	0	0	0	0	456,383	0	(456,383)	0	456,383	0	(456,383)	0
	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)	5,702,264
	Barnard Park Sports Pavilion Building Reserve *	0	0	0	0	115,031	0	(115,031)	0	115,031	0	(115,031)	0
	Railway House Building Reserve *	0	0	0	0	89,584	0	(89,584)	0	89,584	0	(89,584)	0
	Youth and Community Activities Building Reserve *	0	0	0	0	216,651	0	(216,651)	0	216,651	0	(216,651)	0
	Busselton Library Building Reserve *	0	0	0	0	155,510	0	(155,510)	0	155,510	0	(155,510)	0
	Busselton Community Resource Centre Reserve *	0	0	0	0	531,461	0	(531,461)	0	531,461	0	(531,461)	0
	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)	1,734,248
	Geographe Leisure Centre Building (GLC) Reserve *	0	0	0	0	232,469	0	(232,469)	0	232,469	0	(232,469)	0
	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)	516,633
	Lou Weston Oval Pavilion Reserve *	0	0	0	0	12,730	0	(12,730)	0	12,730	0	(12,730)	0
	Naturaliste Community Centre Building Reserve *	0	0	0	0	233,943	0	(233,943)	0	233,943	0	(233,943)	0
	Civic and Administration Building Reserve *	0	0	0	0	900,462	0	(900,462)	0	900,462	0	(900,462)	0
	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)	39,920,625

City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9(a)		2025 Budget Opening Balance \$	2025 Budget Transfers To \$	2025 Budget Transfers From \$	2025 Budget Closing Balance \$	2024 Actual Opening Balance \$	2024 Actual (un- audited) Transfers To \$	2024 Actual Transfers (un- audited) From \$	2024 Actual Closing Balance \$	2024 Budget Opening Balance \$	2024 Budget Transfers To \$	2024 Budget Transfers From \$	2024 Budget Closing Balance \$
	Cash Backed Reserves (continued)												
	Restricted by Council												
	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	857	0	(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.

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

City of Busselton

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.

City of Busselton

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.

City of Busselton

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.

Busselton Community Resource Centre Reserve

- * 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.

City of Busselton

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 the asset.

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 LTFFP.

City of Busselton

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.

City of Busselton

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 District.

* 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.

Prepaid Grants and Deferred Works and Services Reserve

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.

City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

9 (b) - Movement in Restricted Cash

	2025 Budget Opening Balance \$	2025 Budget Recognised as Revenue \$	2025 Budget Recognised as Liability \$	2025 Budget Closing Balance \$	2024 Actual Opening Balance \$	2024 Actual (un- audited) Recognised as Revenue \$	2024 Actual (un- audited) Recognised as Liability \$	2024 Actual Closing Balance \$	2024 Budget Opening Balance \$	2024 Budget Recognised as Revenue \$	2024 Budget Recognised as Liability \$	2024 Budget Closing Balance \$
<u>Capital Grants, Subsidies and Contributions Liabilities</u>												
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
<u>Operational Contract Liabilities</u>												
Mosquito and Midge Levy	120,199	(120,199)	0	0	120,899	(700)	0	120,199	120,899	(120,899)	0	0
<u>Unspent Loans</u>												
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.

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
	\$	\$	\$
10. Other Information			
The Net Result Includes as Revenues			
(a) Interest Earnings			
Investments			
- Reserve Funds	1,311,039	3,694,036	2,550,492
- Restricted Funds	0	0	0
- Other Funds	2,000,000	1,931,846	1,300,000
- Other Interest Revenue	475,000	764,240	455,000
	3,786,039	6,390,122	4,305,492
(b) Other Revenue			
Reimbursements and Recoveries	1,263,849	1,173,680	1,057,117
Other	0	0	0
	1,263,849	1,173,680	1,057,117
The Net Result Includes as Expenses			
(c) 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
	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
	0	0	0
(f) Rental Charges			
Operating Leases	0	0	0
Capital Leases	427,565	8,453	114,652
	427,565	8,453	114,652

City of Busselton

Budget

For the Year Ended 30th June 2025

Notes to and Forming Part of the Budget

11. Elected Members Remuneration

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

Member

Mayor Phill Cronin

	2024/25 Budget \$	2023/24 Actual (un- audited) \$	2023/24 Budget \$
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
	152,027	113,777	36,460

Ex-Mayor Grant Henley

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	0	0
	0	45,185	146,315

Deputy Mayor Anne Ryan

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
	62,057	54,929	36,460

Ex-Deputy Mayor Paul Carter

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
	0	18,465	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
	37,778	37,664	36,460

Ex-Councillor Ross Paine

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
	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
	37,778	13,647	0

City of Busselton

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>	\$	\$	\$
<u>Councillor Val Kaigg</u>			
Sitting Fees	34,278	19,722	0
Communication Allowance	3,500	2,094	0
Other Allowances/ Reimbursements	0	0	0
	37,778	21,816	0
<u>Ex-Councillor Sue Riccelli</u>			
Sitting Fees	0	20,623	32,960
Communication Allowance	0	2,190	3,500
Other Allowances/ Reimbursements	0	0	0
	0	22,813	36,460
<u>Councillor Jodie Richards</u>			
Sitting Fees	34,278	32,960	32,960
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	0	0
	37,778	36,460	36,460
<u>Councillor Mikayla Love</u>			
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
<u>Councillor Jarrod Kennedy</u>			
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
<u>Councillor Andrew Macnish</u>			
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
<u>Ex-Councillor Cherise Woodhams</u>			
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
	493,279	0	475,928
<u>TOTAL ALL MEMBERS</u>			
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

City of Busselton

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

City of Busselton

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.

City of Busselton

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

City of Busselton

Budget

For the Year Ended 30th June 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.

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
	\$	\$	\$
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
Total Income	123,107,675	113,892,424	112,439,579

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
	\$	\$	\$
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

	2024/25 Budget	2023/24 Actual (un- audited)	2023/24 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



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** **Rate in the Dollar: \$0.005941**
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**
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.

SCHEDULE OF RATES CHARGES LEVIED

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

Specified Area Rates - Gross Rental Valuations

- ❖ **Port Geographe** **Rate in the Dollar: \$0.014439**
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** **Fee: \$190.55**
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

- ❖ **Domestic & Commercial Recycling Collection Service** **Fee: \$92.90**
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

**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)**

- ❖ **Commercial Collection Service** **Fee: \$190.55**
Charged per annum for one standard service collected on a weekly basis.
Expected total annual yield: \$325,459

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** **Rate in the Dollar: \$0.000004**
- ❖ **Unimproved 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 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
4th Instalment Payment Date:	20th March 2025
- ❖ **Payment Option Three – Weekly EasyRates Instalments**
By 40 equal or near equal weekly instalments **with 1st payment date being:** **20th September 2024**
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:

**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)**

❖ **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:

EASYRATES DIRECT DEBIT PAYMENT DATES - 2024/25			
Weekly		Fortnightly	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	##Denotes Public Holiday - Direct Debit Will Be Processed The Next Working Day
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	
Friday, 27 December 2024	Friday, 16 May 2025	Friday, 4 April 2025	
Friday, 3 January 2025	Friday, 23 May 2025	** Tuesday, 22 April 2025	
Friday, 10 January 2025	Friday, 30 May 2025	Friday, 2 May 2025	
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	

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.

**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)**

- ❖ **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
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- ❖ **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
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No of Properties That Have Valuations: 32	Estimated Total Rating Income Forgone	\$241,841.55
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Estimated Total Cost of Concessions		\$241,896.58
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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)

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 – S6.26 (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 – S6.26 (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 – S6.26 (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
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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.



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)

❖ 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.

**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)**

❖ **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

**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)**

❖ **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 Geographie	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

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2024/25 Financial Year

Table of Contents

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
-Building Inspections and Reports	3
-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

-Food Premises Fees	5
-Traders	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
-Impounding Fees - Other	9
-Ranger & Fire Services - Admin Costs	9
-Ranger & Fire Services - Miscellaneous	9

Geographe Leisure Centre

-Swimming Pool	10
-Group Fitness	10
-Personal/ Group Training	11
-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)	14
-Family Activity Area	14

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2024/25 Financial Year

Table of Contents

-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

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2024/25 Financial Year

Table of Contents

INFRASTRUCTURE & ENVIRONMENT DIRECTORATE

Page No.

Miscellaneous

-Bonds - Private Vehicle access to Parks and Reserves	16
-Major Projects	16
-Reinstatements/ Private Works	16
-Other Crossing Place Related Services	16

Road/ Traffic Related Fees

-Closure of Roads	16
-Road Openings	16
-Exploration Drilling Licences	17
-Traffic Management	17
-Heavy Haulage Condition Requests	17
-Directional Signs for Tourist Attractions and Services	17

Subdivision Related Fees

-Subdivision Supervision Fees	17
-Early Subdivision Clearance	17

Miscellaneous Fees

-Gate Permits	17
-Road Traffic Warning Signs	18
-General Sign Works	18
-Fireworks Application Approval Fee	18
-Sale of Used Paving Stock	18

Waste Disposal and Sanitation Fees

Domestic Waste - Busselton & Dunsborough	18
-General Domestic Waste (Sorted and Separated)	18
-Domestic Bricks and Concrete	18
-Clean Domestic Greenwaste	18
-Unsorted Mixed Waste including Recyclables (not containing Asbestos)	18
-Other Miscellaneous Charges	18

Busselton Non-residential or Weighbridge Unavailable

-Clean Greenwaste	19
-Miscellaneous Commercial Charges	19

Dunsborough - Weighbridge Charges

-General Waste	20
-Unsorted Mixed Waste including Recyclables	20
-Green Waste (clean)	20
-Bricks and Concrete (uncontaminated) - Dunsborough Only	21
-Other Commercial Waste - Dunsborough Only	21
-Bin Hire Charges	21

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2024/25 Financial Year

Table of Contents

CORPORATE STRATEGY & PERFORMANCE DIRECTORATE

Page No.

Administration/ Miscellaneous Fees

Sale of Documents

- Council Minutes	22
- Publications	22

<u>Photocopying Charges</u>	22
------------------------------------	----

<u>City of Busselton Licence Plates</u>	22
--	----

Rates and Finance Charges

-Rates/ Property Related Matters	22
-Financial Transactions	22
-Loan Raising Fees	23

Mapping & Property Information

-GIS Mapping and Property Information	23
-Local Planning Scheme No. 21	23

Cemetery Fees

-Land Grant For Right of Burial	23
-Burial Charge	24
-Exhumation	24
-Interment of Ashes	24
-Monuments / Memorials	25
-Miscellaneous Charges	25

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2024/25 Financial Year

Table of Contents

ECONOMIC & BUSINESS DEVELOPMENT DIRECTORATE

Page No.

Busselton-Margaret River Airport

-Passenger Fees	27
-Landing Fees and General Aviation Charges	27
-Car Park	27
-Public Car Park	27
-Other Fees	28

Busselton Cultural Precinct

-Saltwater Performing Arts & Convention Centre	28
-Saltwater Art Gallery	29
-Bond Store Gallery	29
-New Courtroom	29
-Fodder Room	29
-Old Courthouse Courtyard	29
-Exercise Yard	29
-Day Room	29
-Other Fees & Charges	29

Library Charges

Meelup Regional Park

-Competitor Charges	30
-Event Bonds	30
-Brochures	30

Staging Of Concerts

-Application Fee	31
-Licence Fee/ Service Charge	31
-Ground Hire Fee	31
-Community Amenity Bond	31
-Loadings and Allowances	31
-Ground Hire Bond	31

Events and Casual Ground Hire

-Application Fee	32
-Commercial Event - City Infrastructure Bond	32
-Ground Hire Bonds (to be applied to Community Events)	32
-Commercial Use of Sports Grounds	32
-Commercial Use of Reserves (Other Reserves)	32
-Community Use of Sports Grounds	32
-Use of Public Grounds for Markets	32
-Use of Busselton Foreshore Stage	32
-Jetty Closure Fee	32

Events - Equipment Hire & Signage

-Event Works fees	32
-Hire of Track Mat	33
-Event Signage	33

Miscellaneous

-Commercial Hire Site Traders (Non Food)	33
-Commercial Activity Permit (Non Food)	33
-Foreshore Kiosk Permit - Busselton Foreshore	33
-Commercial Use of Marine Berthing Platforms - Whale Watching /Tour Vessels	33
-Commercial Use of Marine Berthing Platforms - Cruise Ship Vessels	33

Busselton jetty

-Busselton Jetty Entry Fees	34
-Busselton Jetty Misc Fees	34

CITY OF BUSSELTON

Adopted Schedule of Fees & Charges

2024/25 Financial Year

Table of Contents

<u>Hire Facilities - Halls, CRC, YCAB & Undalup Function Room</u>	
-Facility Hire Bonds	35
-Miscellaneous Facility fees	35
<u>Churchill Park Hall</u>	35
<u>High Street Hall</u>	35
<u>Rural Halls (Vallingup, Yoongarillup)</u>	35
<u>Undalup Room</u>	35
<u>Busselton Community Resource Centre</u>	36
<u>Busselton Youth and Community Activity Building</u>	36
<u>Ground Hire Charges</u>	
-Association of Senior Players	36
-Association of Junior Players	36
-Exceptions to Senior and Junior Players	36
-Outdoor Court Hire Levies	37
-Outdoor Exercise Sites	37
<u>Busselton Jetty Tourist Park</u>	
-Powered Sites	37
-Onsite Park Homes	38
-Semi Permanent Sites	39

CITY OF BUSSELTON

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
<p>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.</p>						
<p>Statutory Charges shall be charged as per the rate set under the relevant Statute, which may be subject to change.</p>						
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	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
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	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%	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%	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%	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
<u>Occupancy Permit</u>						
Application Fee	Statutory	110.00	110.00	110.00	110.00	No
Strata Application	Statutory	\$11.60 per unit but not less than \$115.00	\$11.60 per unit but not less than \$115.00	\$11.60 per unit but not less than \$115.00	\$11.60 per unit but not less than \$115.00	No
Unauthorised Work	Statutory	Value of works x 0.18% but not less than \$110.00	Value of works x 0.18% but not less than \$110.00	Value of works x 0.18% but not less than \$110.00	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.	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.	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
<u>Building Approval Certificates</u>						
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.	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.	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%	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
<u>Certificate of Design Compliance</u>						
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.	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.	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.	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.	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
<u>Certificate of Construction Compliance</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
<u>Certificate of Building Compliance</u>						
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
<u>Building Plan Searches</u>						
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
<u>Building Inspection and Reports</u>						
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
<u>Swimming Pool Inspections</u>						
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 scheduled inspection)	Discretionary	167.27	184.00	167.27	184.00	No
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
<u>Building certificates and written advice (Building Act 2011)</u>						

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.						
Fees, not otherwise included below; for planning services listed in the Planning and Development (Development Assessment Panels) Regulations 2011	Statutory	As per the maximum fee listed in Schedule 1, Planning and Development (Development Assessment Panels) Regulations 2011	As per the maximum fee listed in Schedule 1, Planning and Development (Development Assessment Panels) Regulations 2011	As per the maximum fee listed in Schedule 1, Planning and Development (Development Assessment Panels) Regulations 2011	As per the maximum fee listed in Schedule 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	\$1700 + 0.257% for every \$1 over \$500,000	\$1700 + 0.257% for every \$1 over \$500,000	\$1700 + 0.257% for every \$1 over \$500,000	Yes
More than \$2.5 million but not more than \$5 million	Statutory	\$7161 + 0.206% for every \$1 over \$2.5 million	\$7161 + 0.206% for every \$1 over \$2.5 million	\$7161 + 0.206% for every \$1 over \$2.5 million	\$7161 + 0.206% for every \$1 over \$2.5 million	Yes
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	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.	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	Discretionary	72.00	72.00	74.00	74.00	Yes
Notification Fee - charitable organisation	Discretionary	New	New	37.00	37.00	No
Application for Registration Food Business - Low Risk	Discretionary	138.00	138.00	142.00	142.00	Yes
Application for Registration Food Business - Medium / High Risk	Discretionary	254.00	254.00	262.00	262.00	Yes
Surveillance fee - Low Risk - Pro rata applies	Discretionary	108.00	108.00	111.00	111.00	Yes
Surveillance fee - Medium Risk - Pro rata applies	Discretionary	232.00	232.00	240.00	240.00	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
<u>Outdoor Eating Facility</u>						
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
<u>Public Building Fees</u>						
> 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
<u>Water Sampling Fee</u>						
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
<u>Park Home, Annexe & Miscellaneous Caravan Park Fees</u>						
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
<u>Lodging House Registration Fees</u>						
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
<u>Temporary Accommodation Approval Fees</u>						
Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997)	Discretionary	265.00	265.00	274.00	274.00	No
<u>Holiday Homes</u>						
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
<u>Effluent Disposal Fee</u>						
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
<u>Noise Regulation Fees</u>						
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
<u>General Fees</u>						
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
<u>RANGER & FIRE SERVICE RELATED FEES</u>						

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.						
<u>ANIMAL CONTROL</u>						
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
<u>Animal Traps</u>						
Animal Trap refundable deposit when requesting trap	Discretionary	100.00	100.00	100.00	100.00	No
<u>Application Fees</u>						
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
<u>Dangerous Dogs</u>						
Dangerous Dog (Declared) compliance and annual inspection fee	Statutory	100.00	100.00	100.00	100.00	No
<u>IMPOUNDING FEES - ANIMALS</u>						
<u>Impounding Fees - Dogs</u>						

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
<u>Impounding Fees - Cats</u>						
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
<u>Ranger Fees to impound stock</u>						
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
<u>Stock Poundage Fee</u>						
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
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>						
<u>Sustenance of Impounded Stock</u>						
Stock 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
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>						
Roaming Livestock Attendance fee - City Assist to attend to roaming livestock but no impound	Discretionary	New	New	360.00	360.00	No
<u>IMPOUNDING FEES - OTHER</u>						
<u>Signs</u>						
Portable Signs	Discretionary	84.00	84.00	84.00	84.00	No
Fixed Sign	Discretionary	159.00	159.00	159.00	159.00	No
<u>Beach Shelters and Other Impounded Goods</u>						
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
<u>Motor Vehicles</u>						
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
<u>Shopping Trolleys</u>						
Impounded Shopping Trolley - per trolley	Discretionary	78.00	78.00	78.00	78.00	No
<u>RANGER & FIRE SERVICES - ADMIN COSTS</u>						
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
<u>RANGER & FIRE SERVICES - MISCELLANEOUS</u>						

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
- Contractors Fee: actual cost	Discretionary	At cost	At Cost Plus GST	At cost	At Cost Plus GST	No
<u>GEOGRAPHE LEISURE CENTRE</u>						
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.						
<u>Swimming Pool</u>						
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	No
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	No
Dry side inflatable Hire (unsupervised)- maximum 3hrs hire	Discretionary	137.00	150.70	141.82	156.00	No
<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
<u>Personal / Group Training</u>						
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 session shared between participants.	Discretionary	68.18	75.00	70.45	77.50	No
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
<u>Aerobics / Aquarobics</u>						
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
<u>Sports Stadium</u>						
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-Fri)	Discretionary	41.82	46.00	41.82	46.00	No
# 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
<u>Crèche / Activity Room</u>						
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
<u>MEMBERSHIP PACKAGES</u>						
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
<u>Swim membership: [per person per annum]</u>						
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
<u>Gym: [per person per annum]</u>						
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
<u>Group Fitness Classes only: [per person per annum]</u>						
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
<u>Full membership (includes Gym, Swim and Group Fitness) per annum</u>						
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
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
<u>Corporate Packages</u>						
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
<u>Health Suites</u>						
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
<u>Meeting Room Hire</u>						
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
<u>Fitness Room Hires</u>						
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
<u>NATURALISTE COMMUNITY CENTRE</u>						
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	No
<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
<u>Multi-Purpose Activity Room (Full)</u>						
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
<u>Multi-Purpose Activity Room (Half)</u>						
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
<u>Family Activity Area</u>						
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
<u>Community Office Space</u>						
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
<u>Kitchen/Servery Area (in addition to other bookings)</u>						
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
<u>Group Fitness</u>						
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
<u>Seniors Programs</u>						
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
<u>Crèche/ Activity Room</u>						
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
<u>Vacation care program, per child per day</u>	Discretionary	88.00	88.00	90.00	90.00	No
<u>Shower</u>						
Per person not participating in centre activities, per use of shower facilities	Discretionary	5.00	5.50	5.18	5.70	No
<u>Stage Hire</u>						
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
<u>NCC Grounds Hire</u>						
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
<u>The Break Youth Facility</u>		15.45	17.00	15.91	17.50	No
The Break (community - per hour)	Discretionary	22.27	24.50	23.18	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
<u>INFRASTRUCTURE & ENVIRONMENT DIRECTORATE</u>						
<u>MISCELLANEOUS</u>						
<u>Bonds - Private Vehicle Access to Parks and Reserves</u>						
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
<u>Major Projects</u>						
<u>Consultancy charge out rates subject to Contract negotiation where applicable</u>						
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
<u>Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities</u>						
- 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
<u>Reinstatements/ Private Works</u>						
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
<u>Other crossing place related services</u>						
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 GST	No
Asphalt pothole repairs/m2 (minimum charge \$100)	Discretionary	Cost plus 30%	Cost plus 30% plus GST	Cost plus 30%	Cost plus 30% plus GST	No
<u>ROAD / TRAFFIC RELATED FEES</u>						
<u>Closure of Roads / Rights of Way / Public Access Ways</u>						
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
<u>Road openings - Works by Contractors</u>						
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
<u>Refundable Security Deposit</u>						

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
<u>Exploration Drilling Licence - District Roads/ Reserves</u>						
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
<i>Bond payable is determined to be equal to the Licence Fee payable</i>						
<u>Traffic Management</u>						
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
<u>Heavy Haulage Condition Requests</u>						
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 Community groups)	Discretionary	38.00	38.00	39.00	39.00	No
CAT1 and CAT1A - installation per blade	Discretionary	250.00	275.00	258.18	284.00	No
CAT2 and CAT 3 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	No
Other directional signs (Note - At Cost for Community groups)	Discretionary	New	New	Cost plus 30% plus GST	Cost plus 30% plus GST	No
<u>SUBDIVISION RELATED FEES</u>						
<u>Subdivision Supervision Fees</u>						
<i>Supervision Fee - % of total value of all road & drainage works, other than future lots.</i>	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
<u>Early Subdivision Clearance</u>						
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
<u>MISCELLANEOUS FEES</u>						
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
<u>Road Traffic Warning Signs</u>						
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						
<u>WASTE DISPOSAL AND SANITATION FEES</u>						
<u>DOMESTIC WASTE (BUSSELTON AND DUNSBOROUGH)</u>						
<u>General Domestic Waste (Sorted and Separated)</u>						
Loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	1.82	2.00	1.82	2.00	No
Cars (Sedans) - without tray or trailer	Discretionary	3.64	4.00	3.64	4.00	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
Cost per m3 (additional) or Up to 200kg increments of material	Discretionary	3.64	4.00	3.64	4.00	No
<i>Loads containing unseparated waste for all categories will be charged accordingly</i>						
<u>Domestic Bricks and Concrete</u>						
Loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	2.73	3.00	2.73	3.00	No
Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	5.45	6.00	5.45	6.00	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
<u>Clean Domestic Greenwaste</u>						
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
<u>Unsorted Mixed Waste including Recyclables (not containing Asbestos)</u>						
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
<u>Other Miscellaneous Charges</u>						
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	No
Medium Animals (Up - 100kg)	Discretionary	43.18	47.50	44.55	49.00	No
Large Animals (100 - 300kg)	Discretionary	96.36	106.00	99.09	109.00	No
Animals in excess of 300kg - Price per tonne (is in addition to the \$100 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	No
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
<u>BUSSELTON non-residential or Weighbridge unavailable</u>						
<u>Items brought in that are not listed in the Fees are Priced on Application (POA)</u>						
<u>Clean Greenwaste</u>						
Loads up to 100kg or each Wheelie Bin (Up to 240L)	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 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	74.55	82.00	77.27	85.00	No
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
<u>Miscellaneous Commercial Charges</u>						
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
<u>DUNSBOROUGH - Weighbridge Charges</u>						
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	Discretionary	7.73	8.50	8.00	8.80	No
Unsorted, mixed Commercial and Industrial Waste (Amount exceeding 100 kg) - Price per 100kg	Discretionary	13.18	14.50	13.64	15.00	No
Liquid Waste (N140) / Sewage (K210, K110) from within City of Busselton - 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.						
<u>Same rates as Busselton apply if Weighbridge is unavailable</u>						
<u>Items brought in that are not listed in the Fees are Priced on Application (POA)</u>						
<i>Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable.</i>						
<u>General Waste</u>						
Commercial General Waste (Sorted and Separated, 6x4 trailer)	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
<u>Unsorted Mixed Waste including Recyclables (not containing Asbestos)</u>						
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
<u>Green Waste (clean)</u>						
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 x 4 (with a cage) and loaded a height >1m	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
<u>Bricks and Concrete (uncontaminated) - Dunsborough only</u>						
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
<u>Other Commercial Waste - Dunsborough Only</u>						
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
<u>Bin Hire Charges</u>						
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
<u>CORPORATE STRATEGY & PERFORMANCE DIRECTORATE</u>						
<u>ADMINISTRATION / MISCELLANEOUS FEES</u>						
<u>SALE OF DOCUMENTS</u>						
<u>Council Minutes</u>						
Purchase of an Audio Recording of a Council meeting	Discretionary	16.00	16.00	16.00	16.00	No
<u>Publications</u>						
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
Busseton: a Place to Remember - Retail	Discretionary	16.82	18.50	16.82	18.50	No
Busseton: a Place to Remember - Wholesale	Discretionary	14.09	15.50	14.09	15.50	No
<u>Photocopying Charges</u>						
A4 Sheet	Discretionary	0.27	0.30	0.27	0.30	No
A3 Sheet	Discretionary	2.27	2.50	2.27	2.50	No
<u>CITY OF BUSSETON LICENCE PLATES</u>						
<u>(Not applicable to plates sold at Auction)</u>						
City of Busseton 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
<u>RATES & FINANCE CHARGES</u>						
<u>Rates/ Property Related Matters</u>						
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.)	Discretionary	Actual Cost	Actual Cost	Actual Cost	Actual Cost	No
Application to Court to Set Aside Judgement Orders (NOTE Non-refundable if Magistrate Court declines application.)	Discretionary	71.00	71.00	74.00	74.00	No
Direct Debit Dishonour Fee - raised on the 3rd and subsequent dishonours	Discretionary	15.50	15.50	17.00	17.00	No
<u>Financial Transactions</u>						
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
<u>Loan Raising Fees</u>						
Loan Establishment Fee	Discretionary	690.91	760.00	714.55	786.00	No
<u>MAPPING & PROPERTY INFORMATION</u>						
<u>GIS Mapping and Property Information</u>						
<u>Computer Plotting (Full Colour) - City of Busselton Data Only</u>						
A4 Sheet	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
<u>Special Mapping - City of Busselton Data Only</u>						
<u>Provision of printed maps</u>						
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)						
<u>Provision of maps in PDF/ Image form - City of Busselton Data Only</u>						
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)						
<u>Local Planning Scheme - Digital Format</u>	Discretionary	461.00	461.00	477.00	477.00	No
<u>Electronic Extraction Fee</u>	Discretionary	105.00	105.00	108.00	108.00	No
<u>Local Planning Scheme No.21</u>						
<u>Scheme Text</u>	Discretionary	124.00	124.00	128.00	128.00	No
<u>A1 Size -</u>						
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 updates)	Discretionary	2,037.00	2,037.00	2,108.00	2,108.00	No
Annual Renewal charge for Scheme Package	Discretionary	1,499.00	1,499.00	1,551.00	1,551.00	No
<u>A2 Size -</u>						
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
<u>A3 Size -</u>						
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	1,063.00	1,100.00	1,100.00	No
Annual Renewal charge for Scheme Package	Discretionary	787.00	787.00	814.00	814.00	No
<u>CEMETERY FEES</u>						
<u>Land Grant for Right of Burial</u>						
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
<u>Burial Charge</u>						
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
<u>Interment of Ashes</u>						
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
<u>Monuments/Memorials</u>						
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
<u>Miscellaneous Charges</u>						
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	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
<u>ECONOMIC & BUSINESS DEVELOPMENT DIRECTORATE</u>						
<u>BUSSELTON-MARGARET RIVER AIRPORT</u>						
The City of Busselton reserves the right to establish Pricing Arrangements, incorporating elements of the standard fees and charges listed below with partners (including RPT and Open & Closed Charters) based on commercial arrangements.						
<u>Passenger Fees</u>						
Passenger facilitation fee for RPT flights (arriving & departing passengers)	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.						
<u>Landing Fees & General Aviation Charges</u>						
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
<u>Car Park</u>						
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
<u>Public Car Park</u>						
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

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
<u>Other Fees</u>						
Airport Reporting Officer afterhours Call out including- Fuel, CEO Non-conforming activity, carpark, airside escorts - Rate per hour (Minimum 3 hours). No charge for Local Stand-By, Full emergency, crash on airport	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
<u>BUSSELTON CULTURAL PRECINCT</u>						
<u>Saltwater Performing Arts & Convention Centre</u>						
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
Ticket Booking Fee	Discretionary	New	New	1.45	1.60	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
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
<u>Saltwater Art Gallery</u>						
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
<u>Bond Store Gallery</u>						
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	No
Room Hire for events, shared with exhibition, incl garden (per event)(daily rate)	Discretionary	155.45	171.00	160.00	176.00	No
<u>New Courtroom</u>						
Exhibition Fee (per week)	Discretionary	170.00	187.00	175.45	193.00	No
Installation/Dismantle Fees (per hour)	Discretionary	54.55	60.00	54.55	60.00	No
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
<u>Old Courthouse Courtyard</u>						
Event Hire (per hour)(free for community group activations)	Discretionary	54.55	60.00	54.55	60.00	No
Wages On-charged (2 staff required after hours) (per hour, 2hr minimum)	Discretionary	54.55	60.00	54.55	60.00	No
<u>Exercise Yard</u>						
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
<u>Other Fees & Charges</u>						
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
<u>MEELUP REGIONAL PARK</u>						
<u>Competitor Charges</u>						
Trail events - per competitor						
For events and activities including mountain biking, off road running, off road triathlon, adventure race.	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
<u>Event Bonds</u>						
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
<u>Brochure</u>						
Wildflowers Brochure	Discretionary	2.73	3.00	2.82	3.10	No
<u>STAGING OF CONCERTS</u>						

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
<u>Concert Application Fee</u>	Discretionary	167.00	167.00	172.00	172.00	Yes
<u>Concert Licence Fee/Service Charge</u>						
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
<u>Concert Ground Hire Fee</u>						
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
<u>Concert Community Amenity Bond</u>						
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%						
<u>Concert Ground Hire Bond</u>						
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

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
<u>EVENTS & CASUAL GROUND HIRE</u>						
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
<u>Commercial Event - City Infrastructure Bond</u>						
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
<u>Ground Hire Bonds (to be applied to Community Events)</u>						
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
<u>Commercial Use of Sports Grounds</u>						
Commercial use - per hour	Discretionary	54.55	60.00	54.55	60.00	No
<u>Commercial Use of Reserves (Other Reserves)</u>						
Commercial use - per hour	Discretionary	28.18	31.00	28.18	31.00	No
<u>Community Use of Sports Grounds</u> (Community fees are limited to maintained sports grounds e.g. Bovell Park. Fees are not charged for Public Reserves e.g. Mitchell Park etc.)						
Community 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
<u>Use of Public Grounds for Markets</u>						
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
<u>Use of Busselton Foreshore Stage</u>						
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
<u>Jetty Closure Fee</u>						
Fee to close the Jetty for fireworks, events, functions (>6 hrs)(between 5pm - 9am)	Discretionary	300.91	331.00	310.91	342.00	No
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
<u>EVENTS - EQUIPMENT HIRE & SIGNAGE</u>						
<u>Event Works Fees</u>						
Street Banners - install and remove (per pole) - Fee to be waived for not for profit Community Groups (C1002/061)	Discretionary	160.91	177.00	166.36	183.00	No
Litter Clean-up - per hour	Discretionary	809.09	890.00	837.27	921.00	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
Marking of reticulation and electricity - per hour	Discretionary	305.45	336.00	315.45	347.00	Yes
<u>Hire of Track Mat</u>						
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
<u>Event Signage</u>						
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
<u>Commercial Hire Site Traders (Non Food)</u>						
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)						
<u>Commercial Activity Permit (Non Food)</u>						
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)						
<u>Foreshore Kiosk Permit - Busselton Foreshore</u>						
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
Kiosk Hire - Short term - Community / Not For profit's Hire - per day	Discretionary	31.82	35.00	31.82	35.00	No
<u>Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels - Per Vessel</u>						
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 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
Registered Length of Vessel: 15m to less than 25m	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						
<u>Commercial Use of Marine Berthing Platforms - Cruise Ship Vessels</u>						
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
<u>BUSSELTON JETTY</u>						
<u>Busselton Jetty Entry Fees</u>						
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;						
<u>Busselton Jetty Misc Fees</u>						
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
Installation 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
<u>HIRE FACILITIES - Halls, CRC, YCAB & Undalup</u>						
<u>Function Room</u>						
Note: Charge for Full Day bookings capped at 8 Hours for CRC, YCAB and Halls Only						
<u>Facility Hire Bonds</u>						
Undalup Function Room Hire Bond - Low Risk Function	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 (Community Grp/Commercial with Alcohol)	Discretionary	500.00	500.00	500.00	500.00	No
General Facility Hire Bond - High Risk Function (Private with Alcohol)	Discretionary	1000.00	1000.00	1000.00	1,000.00	No
Key / Access Card Deposit Bond (as required)	Discretionary	100.00	100.00	100.00	100.00	No
<u>Miscellaneous Facility Fees</u>						
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
Weddings / 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	No
Erection of temporary structure on a reserve or public open space marking out fee where applicable	Discretionary	47.27	52.00	48.18	53.00	No
<u>Churchill Park Hall</u>						
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
<u>High Street Hall</u>						
<u>Main Hall Only</u>						
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
<u>Blue Room Only</u>						
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
<u>Rural Halls (Yallingup, Yoongarillup)</u>						
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
<u>Undalup Function Room</u>						
<u>Minimum booking 4 hours</u>						
<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
<u>Function Centre After Hours / Weekends</u>						
Community Group / Charity - Hourly - After Hours / Weekends	Discretionary	120.00	132.00	169.09	186.00	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
Commercial/Private - Hourly - After Hours / Weekends	Discretionary	178.18	196.00	229.09	252.00	No
<u>Additional Charges</u>						
Undalup Room - Stage Hire	Discretionary	90.91	100.00	90.91	100.00	No
<u>BUSSELTON COMMUNITY RESOURCE CENTRE</u>						
Minimum booking 2 hours						
<u>Ground Floor Meeting Room (including courtyard)</u>						
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
<u>First Floor Meeting Room 2 or 3</u>						
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
<u>BUSSELTON YOUTH AND COMMUNITY ACTIVITY BUILDING</u>						
Minimum booking 2 hours						
<u>Events Multi-Function Room</u>						
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
<u>Meeting Room</u>						
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
<u>Office Space</u>						
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
<u>GROUND HIRE LEVIES:</u>						
<u>SUMMER/ WINTER SPORTS</u>						
<u>(A) Association of Senior Players</u>						
Charged per team per season plus power etc. where applicable.	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
<u>(B) Association of Junior Players</u>						
50% of Senior rates plus full power costs where applicable.	Discretionary	134.55	148.00	139.09	153.00	No
<u>Exceptions to Categories (A) & (B) above</u>						
<u>1. Busselton Trotting Club</u>						
Per meeting plus power	Discretionary	350.91	386.00	362.73	399.00	No
Track maintenance charged at Private Works rates						
<u>2. Southern Districts Agricultural Society</u>						
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
<u>3. South West National Football League</u>						
Per home game plus power costs	Discretionary	231.82	255.00	239.09	263.00	No
<u>4. School Groups</u>						
Sports Carnivals etc. - no charge.	Discretionary	Nil	Nil	Nil	Nil	No
<u>OUTDOOR COURT HIRE LEVIES</u>						
For training and competition purposes						
<u>SUMMER/ WINTER SPORTS</u>						
<u>(A) Association of Senior Players</u>						
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
<u>SUMMER/ WINTER SPORTS</u>						
<u>(A) Association of Junior Players</u>						
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
<u>Additional Charges - Ground / Court hire</u>						
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
<u>OUTDOOR EXERCISE SITES</u>						
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
<u>BUSSELTON JETTY TOURIST PARK</u>						
Promotions and calendar dates for high, mid and low seasons are subject to change and at the discretion of the Chief Executive Officer.						
<u>POWERED SITES</u>						
<u>Overnight Rates</u>						
Low Season - (2 Adults per night)	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 and 15 vans or more)	Discretionary	32.73	36.00	32.73	36.00	No
Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more)	Discretionary	37.27	41.00	33.64	37.00	No
<u>Weekly Rates</u>						
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)	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)	Discretionary	203.64	224.00	210.91	232.00	No
Mid Season - Single Person (per week)	Discretionary	236.36	260.00	244.55	269.00	No
High Season - Single Person (per week)	Discretionary	290.91	320.00	300.91	331.00	No
Extra Child per week	Discretionary	70.00	77.00	72.73	80.00	No
Extra Adults per week	Discretionary	91.82	101.00	94.55	104.00	No
Low Season Clubs - per site (2 persons) (Rate only applies in low season and 15 vans or more)	Discretionary	204.55	225.00	211.82	233.00	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
Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more)	Discretionary	220.00	242.00	227.27	250.00	No
After 27 Days: (less than 90 days)						
Low Season - (2 Adults per week)	Discretionary	260.66	275.00	270.14	285.00	No
Mid Season - (2 Adults per week)	Discretionary	260.66	275.00	270.14	285.00	No
High Season - (2 Adults per week)	Discretionary	350.71	370.00	363.03	383.00	No
Low 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
Low 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
High Season - Single Person (per week)	Discretionary	279.62	295.00	289.10	305.00	No
<u>ONSITE PARK HOMES</u>						
<u>Overnight Rates</u>						
Overnight Rates (based on 2 people)						
Low 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
High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	152.73	168.00	158.18	174.00	No
Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen 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 to main bed)	Discretionary	146.36	161.00	151.82	167.00	No
High Season Cowrie Shell Cabins - up to maximum of 4 people (ensuite; linen to main bed)	Discretionary	170.00	187.00	176.36	194.00	No
Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen-included)	Discretionary	146.36	161.00	186.36	205.00	No
Mid Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	160.00	176.00	200.00	220.00	No
High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen-included)	Discretionary	180.00	198.00	220.91	243.00	No
Low Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	160.00	176.00	196.36	216.00	No
Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	172.73	190.00	210.00	231.00	No
High Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	196.36	216.00	234.55	258.00	No
Low Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to main bed)	Discretionary	160.00	176.00	165.45	182.00	No
Mid Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to main bed)	Discretionary	173.64	191.00	180.00	198.00	No
High Season Fig Shell Cabin - up to maximum 5 people (ensuite; linen to main bed)	Discretionary	196.36	216.00	203.64	224.00	No
Extra (Age 4 and over)	Discretionary	11.36	12.50	11.82	13.00	No
<u>Weekly Rates</u>						
Low Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	765.45	842.00	791.82	871.00	No
Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	840.00	924.00	869.09	956.00	No
High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	1,070.00	1177.00	1,107.27	1,218.00	No
Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen 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; linen to main bed)	Discretionary	953.64	1049.00	987.27	1,086.00	No
High Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen to main bed)	Discretionary	1,193.64	1313.00	1,235.45	1,359.00	No
Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	952.73	1048.00	1,097.27	1,207.00	No
Mid Season Nautilus Shell Cabin - up to maximum 5 people(ensuite; linen included)	Discretionary	1,040.00	1144.00	1,192.73	1,312.00	No
High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,259.09	1385.00	1,339.09	1,473.00	No
Low Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,041.82	1146.00	1,189.09	1,308.00	No
Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,128.18	1241.00	1,284.55	1,413.00	No
High Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	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
<u>SEMI PERMANENTS</u>						
<i>Resident Leaves Van Onsite</i>						
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
<i>^^Patrons selling their caravans or park homes must remove them from the Busselton Jetty Tourist Park</i>						
<u>MISCELLANEOUS</u>						
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	13.64	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



City of Busselton

Geographe Bay

CAPITAL ACQUISITION AND CONSTRUCTION
BUDGET

(INCLUSIVE OF FUNDING SOURCES)

2024-2025

City of Busseton Capital Acquisition & 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)	15073	-	3,033,499	-	239,228	3,272,727	1,227,727	295,000	-	1,750,000	-	1047: New Infrastructure Development Reserve
Sues Road Land(C)	15190	-	45,455	-	4,500,000	4,545,455	2,672,534	-	-	1,872,921	-	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
Busseton Library Upgrade(C)	10599	-	-	30,000	-	30,000	30,000	-	-	-	-	1006: Building Reserve
Dunsborough Lakes Sporting Precinct-Pavilion/Changeroom F(C)	10642	-	1,449,843	-	1,764,734	3,214,577	183,528	3,031,049	-	-	-	1006: Building Reserve (\$61,301) & 1047: New Infrastructure Development Reserve (\$122,227)
Geographe Leisure Centre(C)	10787	325,494	-	184,000	-	509,494	509,494	-	-	-	-	1006: Building Reserve
NCC Upgrade(C)	10840	-	-	50,000	-	50,000	50,000	-	-	-	-	1006: Building Reserve
Churchill Park Hall (C)	10959	-	-	103,500	-	103,500	103,500	-	-	-	-	1006: Building Reserve
Aged Housing Capital Improvements - Harris Road(C)	12231	-	-	56,000	-	56,000	56,000	-	-	-	-	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 (CityC)	12234	-	-	25,000	-	25,000	25,000	-	-	-	-	1064: Winderlup Aged Housing Reserve (City Controlled)
Re-use shop Busseton Transfer Station(C)	12428	38,935	-	-	-	38,935	38,935	-	-	-	-	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)	12518	-	-	103,500	-	103,500	103,500	-	-	-	-	1006: Building Reserve
Busseton Works Depot(C)	12550	-	-	475,159	-	475,159	475,159	-	-	-	-	1006: Building Reserve
Depot Training Room (C)	12796	-	14,628	-	-	14,628	14,628	-	-	-	-	1006: Building Reserve
Busseton Jetty Tourist Park - Cabin Replacement/Upgrade (C)	12868	540,000	-	-	-	540,000	540,000	-	-	-	-	1010 - Busseton Jetty Tourist Park Reserve
Churchill Park Toilets (C)	14938	-	-	400,000	-	400,000	400,000	-	-	-	-	1006: Building Reserve
Lions Park Shopping Centre Toilets (C)	14942	250,000	-	-	-	250,000	250,000	-	-	-	-	1006: Building Reserve
Changing Places Accessable Ablutions (C)	14943	250,000	-	-	-	250,000	100,000	150,000	-	-	-	1006: Building Reserve
Commonage Fire Facility (C)	15067	-	34,300	-	-	34,300	-	34,300	-	-	-	RA Commonage Precinct Bushfire Facilities
Vasse Toilet (C)	15074	-	93,329	-	31,671	125,000	125,000	-	-	-	-	1006: Building Reserve
Lunch / Meeting Room for Transfer Station(C)	15077	2,500	-	-	-	2,500	2,500	-	-	-	-	1063 - Waste Management Facility and Plant Reserve
Mosquito Management Facility (C)	15087	-	120,199	-	-	120,199	-	120,199	-	-	-	RA Mosquito Control
Busseton Works Depot - Roller Door Repl (C)	15232	-	-	30,000	-	30,000	30,000	-	-	-	-	1006: Building Reserve
Busseton Works Depot - Design Investigation DAIP (C)	15233	-	-	50,000	-	50,000	50,000	-	-	-	-	1006: Building Reserve
NCC - Installation of Protection Glass Window (C)	15234	-	-	-	20,000	20,000	20,000	-	-	-	-	1006: Building Reserve
Holgate Reserve Toilet - Investigation (C)	15235	-	-	10,000	-	10,000	10,000	-	-	-	-	1006: Building Reserve
GLC Fitness Gym - Replacement of Ceiling Tiles (C)	15236	-	-	-	103,000	103,000	103,000	-	-	-	-	1006: Building Reserve
GLC - Replace 3 Units of Wall Mounted Water Fountains (C)	15237	-	-	-	12,000	12,000	12,000	-	-	-	-	1006: Building Reserve
NCC - Replace 2 Units of Wall Mounted Water Fountains (C)	15238	-	-	-	9,000	9,000	9,000	-	-	-	-	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)	12471	-	6,913,306	-	-	6,913,306	-	1,917,955	-	4,995,351	-	NA
Saltwater - Utility Costs (C)	12782	-	91,328	-	-	91,328	-	-	-	91,328	-	NA
Saltwater - Loose Furniture & Fittings (C)	12781	-	228,551	-	-	228,551	-	192,690	-	35,861	-	NA
Saltwater - IT Hardware & Software (C)	12783	-	10	-	-	10	-	-	-	10	-	NA
Saltwater - Landscaping (C)	12780	-	354,758	-	-	354,758	-	-	-	354,758	-	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)	12881	100,000	-	-	-	100,000	80,000	-	20,000	-	-	1051: Plant Replacement Reserve
Isuzu NPR65-190 Single Cab (Turf) (C)	12882	100,000	-	-	-	100,000	80,000	-	20,000	-	-	1051: Plant Replacement Reserve
Redexim Easyspread 1600 Sand Spre(C)	12887	20,000	-	-	-	20,000	20,000	-	-	-	-	1051: Plant Replacement Reserve
HINO F52848 Tipper Truck (C&M) (C)	12888	250,060	-	-	-	250,060	250,060	-	-	-	-	1051: Plant Replacement Reserve
Plant Purchases (P12) - Speed Display/VMB single axle tra(C)	12889	-	-	32,000	-	32,000	29,500	-	2,500	-	-	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)	12892	250,060	-	-	-	250,060	250,060	-	-	-	-	1051: Plant Replacement Reserve
ISUZU D-MAX SX 4x2 SINGLE CAB UTILITY (IRRIGATION) (C)	12897	42,158	-	-	-	42,158	31,158	-	11,000	-	-	1051: Plant Replacement Reserve
ISUZU D-MAX SX 4x2 SINGLE CAB UTILITY (IRRIGATION) (C)	12898	42,158	-	-	-	42,158	31,158	-	11,000	-	-	1051: Plant Replacement Reserve
Replacement Toro Groundmaster 7200 M(C)	12932	23,300	-	-	-	23,300	15,300	-	8,000	-	-	1069 - Airport Reserve
Wheeled 20t excavator Inc. Accessories(C)	14818	485,000	-	-	-	485,000	485,000	-	-	-	-	1051: Plant Replacement Reserve
Posittrak (Cat 299) with Accessories (C)	14819	250,000	-	-	-	250,000	250,000	-	-	-	-	1051: Plant Replacement Reserve
Trailer for Towing Posittrak & Traffic Lights(C)	14820	40,000	-	-	-	40,000	40,000	-	-	-	-	1051: Plant Replacement Reserve
PERUZZO BULL SLASHER (C)	14946	60,000	-	-	-	60,000	57,000	-	3,000	-	-	1069 - Airport Reserve
KUBOTA MULE (C)	14949	15,000	-	-	-	15,000	10,000	-	5,000	-	-	1069 - Airport Reserve
1500L SELF BUNDED DIESEL FUEL TANK (C)	14951	15,000	-	-	-	15,000	14,500	-	500	-	-	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)	14962	25,000	-	-	-	25,000	25,000	-	-	-	-	1063 - Waste Management Facility and Plant Reserve
DIESEL TANK DWF (C)	14966	50,000	-	-	-	50,000	50,000	-	-	-	-	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)	14972	-	-	18,000	-	18,000	17,500	-	500	-	-	1063: Waste Management Facility and Plant Reserve
HOOKLIFT BIN (C)	14974	-	-	18,000	-	18,000	17,500	-	500	-	-	1063: Waste Management Facility and Plant Reserve
HOLDEN COLORADO 4x4 DUAL CAB (C)	14986	36,000	-	-	-	36,000	26,000	-	10,000	-	-	1063 - Waste Management Facility and Plant Reserve
HUSQVARNA RC318T RIDE ON MOWER (C)	15004	18,000	-	-	-	18,000	15,000	-	3,000	-	-	1051 - Plant Replacement Reserve
HINO 917 CREW CAB (C&M) (C)	15006	100,000	-	-	-	100,000	80,000	-	20,000	-	-	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

City of Busselton Capital Acquisition & 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
HINO GF1628 REAR TIPPING TRUCK (P&G) (C)	15016	150,000				150,000	100,000		50,000		-	1051 - Plant Replacement Reserve
TORO 4010D GROUNDMASTER MOWER (P&G) (C)	15018	150,000				150,000	130,000		20,000		-	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)	15078	42,440				42,440	42,440		-		-	1051 - Plant Replacement Reserve
CATERPILLAR 12M GRADER (CONSTR.) Reo.P103003(C)	15113	-	-	415,000	-	415,000	306,600	-	108,400	-	-	1051: Plant Replacement Reserve
Hako Citymaster 1600 Road Sweeper (C)	15114	-	-	180,000	-	180,000	135,154	-	44,846	-	-	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)	15118	-	-	95,000	-	95,000	68,000	-	27,000	-	-	1051: Plant Replacement Reserve
ISUZU FTR900 MED SIDE & REAR TIPPER (CONSTR.) (C)	15119	-	-	165,000	-	165,000	122,000	-	43,000	-	-	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	-	17,029	-	-	1051: Plant Replacement Reserve
Nissan XTrail STL 4x4 SUV (Pl. Coord) (C)	15123	-	-	35,000	-	35,000	18,306	-	16,694	-	-	1051: Plant Replacement Reserve
Mitsubishi Outlander LS AWD : BSN86BX (P&Gs Coord) (C)	15124	-	-	35,000	-	35,000	17,155	-	17,845	-	-	1051: Plant Replacement Reserve
Mitsubishi Pajero Sport GLX 4x4 (New) (Rec Adm) (C)	15126	-	-	-	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)	15131	-	-	40,000	-	40,000	22,780	-	17,220	-	-	1051: Plant Replacement Reserve
ISUZU DMAX 4X4 WITH TRAY (Turf Maint Supvr) (C)	15132	-	-	40,000	-	40,000	22,942	-	17,058	-	-	1051: Plant Replacement Reserve
TOYOTA HILUX 4X4 UTE WITH TRAY (WORKSHOP) (C)	15133	-	-	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)	15136	-	-	40,000	-	40,000	24,586	-	15,414	-	-	1051: Plant Replacement Reserve
Toyota Hilux 4x4 Extra Cab with Tray (P&G) (C)	15137	-	-	40,000	-	40,000	14,627	-	25,373	-	-	1051: Plant Replacement Reserve
Mitsubishi Triton Dual Cab 4WD (C&M Coordinator) (C)	15138	-	-	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	-	-	40,000	-	40,000	20,000	-	20,000	-	-	1063: Waste Management Facility and Plant Reserve
Je nell AgriSpray (Airport) (C)	15143	-	-	6,000	-	6,000	5,640	-	360	-	-	1069: Airport Reserve
Able LG50D3 Diesel Generator (Airport) (C)	15145	-	-	15,000	-	15,000	11,664	-	3,336	-	-	1069: Airport Reserve
Security screening equipment – ETD Machine (C)	15192	35,400				35,400	35,400				-	1069: Airport Reserve
Fire Danger Rating Signage (C)	15204	-	-	-	132,000	132,000	-	66,000	-	-	66,000	NA
GLC - Floor Scrubber (C)	15210	-	-	-	23,000	23,000	23,000	-	-	-	-	1051: Plant Replacement Reserve
Drone with LiDar capabilities (C)	15213	-	-	-	28,000	28,000	28,000	-	-	-	-	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	-	-	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)	15211	-	-	-	13,000	13,000	13,000	-	-	-	-	1051: Plant Replacement Reserve
GLC - Repl of Outdoor Pool Sand Filter (C)	15240	-	-	-	201,250	201,250	201,250	-	-	-	-	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	-	180,000	-	-	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)	12005	-	-	-	155,460	155,460	155,460	-	-	-	-	1058: Road Reserve
Vasse Yallingup Siding Road(C)	12011	-	-	1,080,000	-	1,080,000	360,000	720,000	-	-	-	1058: Road Reserve
Duchess Street (West St to Queen St left) (C)	12444	-	-	167,460	-	167,460	167,460	-	-	-	-	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)	12597	-	-	48,000	-	48,000	16,000	32,000	-	-	-	1058: Road Reserve
Payne Road - Upgrade(C)	12600	-	-	750,000	-	750,000	250,000	500,000	-	-	-	1058: Road Reserve
North Jindong Road(C)	12611	-	-	750,000	323,273	1,073,273	573,273	500,000	-	-	-	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	-	-	-	-	-	1058: Road Reserve
Rendezvous Road Reseal & Rut Correction(C)	12678	-	-	212,510	-	212,510	212,510	-	-	-	-	1058: Road Reserve
Commonage Road(C)	12827	460,180	-	750,000	-	1,210,180	539,117	671,063	-	-	-	1058: Road Reserve
Pre-emptive Design Works (C)	12837	-	-	-	67,100	67,100	67,100	-	-	-	-	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
Strelley Street - Rehabilitation SLK 0.05 to 1.2 (C)	14851	-	-	-	218,937	218,937	72,979	145,958	-	-	-	1058: Road Reserve
Jaibarragup Road - Reseal SLK 0 to 10.75 (C)	14853	485,913	-	-	-	485,913	485,913	-	-	-	-	1058: Road Reserve
Old Vasse Highway - Reseal SLK 0 to 1.83 (C)	14866	13,535	-	-	-	13,535	13,535	-	-	-	-	1058: Road Reserve
John Street (C)	15161	-	-	63,293	-	63,293	63,293	-	-	-	-	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

City of Busselton Capital Acquisition & 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
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)	15168	-	-	36,193	-	36,193	36,193	-	-	-	-	1058: Road Reserve
Clubhouse Drive (C)	15169	-	-	176,387	-	176,387	176,387	-	-	-	-	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)	15172	-	-	18,031	-	18,031	18,031	-	-	-	-	1058: Road Reserve
Bower Road (C)	15173	-	-	554,828	-	554,828	554,828	-	-	-	-	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	-	-	29,224	-	29,224	29,224	-	-	-	-	1058: Road Reserve
Bussell Highway – Broadwater Boul Roundabout Design (C)	15198	-	-	45,000	-	45,000	15,000	30,000	-	-	-	1058: Road Reserve
Siesta Park Road – Asphalt Overlay (C)	15199	-	-	108,811	-	108,811	108,811	-	-	-	-	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)	15202	-	-	-	750,000	750,000	250,000	500,000	-	-	-	1058: Road Reserve
Portable Speed Awareness Monitors (SAM signs) (C)	15230	-	-	-	40,000	40,000	40,000	-	-	-	-	1058: Road Reserve
Bus Infrastructure (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)	15264	-	-	-	50,337	50,337	50,337	-	-	-	-	1058: Road Reserve
WEST ST / KENT ST ROTARY (C)	15265	-	-	-	57,641	57,641	57,641	-	-	-	-	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		98,527	-	-	-	98,527	98,527	-	-	-	-	
Car Parks Infrastructure												
Eagle Bay Carpark (Limestone Overflow) (C)	10609	-	-	-	79,265	79,265	79,265	-	-	-	-	1014: City Car Parking and Access Reserve
Port Geographe Marina(Boat Ramp Stage 1)(C)	12694	-	-	137,840	-	137,840	87,840	50,000	-	-	-	1014: City Car Parking and Access Reserve
Forrest Beach Horse Float Carparking Area (C)	14873		121,372			121,372	121,372					1014: City Car Parking and Access Reserve
Disabled Parking Bays BussForeshore (Old ennisCourt)(C)	14874	10,000	-	-	-	10,000	10,000		-	-	-	1014: City Car Parking and Access Reserve
ECU Peel Terrace - Accessible Parking Bays(C)	15219	-	-	-	26,660	26,660	26,660	-	-	-	-	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	-	-	34,707	-	34,707	34,707	-	-	-	-	1048: Other Infrastructure Reserve
Coastal Shared Path - Fort St to Holgate(C)	14887	669,901	-	-	132,132	802,033	402,033	400,000	-	-	-	1035: Footpath and Cycleways Reserve
Bay View Cresnet - Curtis Bay Lot 62 to Lot 4(C)	14893	32,072	-	-	67,928	100,000	100,000	-	-	-	-	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	-	-	83,665	-	83,665	83,665	-	-	-	-	1035: Footpath and Cycleways Reserve
Footpaths Albert/West Street Pedestrian Impr (C)	15220	-	-	-	55,000	55,000	55,000	-	-	-	-	1035: Footpath and Cycleways Reserve
Footpath BusHwy (Brd) William Cary Court, MoorhenStNovV(C)	15221	-	-	-	235,000	235,000	235,000	-	-	-	-	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)	15224	-	-	-	94,000	94,000	94,000	-	-	-	-	1035: Footpath and Cycleways Reserve
Footpaths Dowell rd- [Vasse Bypass to Dowell Rd] (C)	15225	-	-	-	12,500	12,500	12,500	-	-	-	-	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)Contrib to path C1806/134 (C)	15227	-	-	-	45,980	45,980	45,980	-	-	-	-	1035: Footpath and Cycleways Reserve
FootpatAdelaideSt Des&SerApp[QueentoStanley St- rescope] (C)	15228	-	-	-	30,000	30,000	30,000	-	-	-	-	1035: Footpath and Cycleways Reserve
Wadandi Track (C)	15255	-	-	-	500,000	500,000	-	500,000	-	-	-	NA
Total: Footpaths Infrastructure		1,007,539	-	369,599	1,633,752	3,010,890	2,110,890	900,000	-	-	-	
Parks, Gardens and Reserves												
Busselton Cemetery Infrastructure Upgrades(C)	10597	-	-	30,000	-	30,000	30,000	-	-	-	-	1049: Parks and Reserves Reserve
Foreshore Busselton - High Street to Carey Street(C)	10765	22,922	-	27,078	-	50,000	50,000	-	-	-	-	1049: Parks and Reserves Reserve
Foreshore Yallingup Capital(C)	10766	20,000	-	-	-	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)	10952	30,000	-	-	-	30,000	30,000	-	-	-	-	1049: Parks and Reserves Reserve
Youth Skate Park(C)	10953	4,785	-	65,215	-	70,000	70,000	-	-	-	-	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)	10967	-	60,000	-	115,000	175,000	175,000	-	-	-	-	1049: Parks and Reserves Reserve
Vasse Birchfields Bore ☺	10969	-	-	-	85,000	85,000	85,000	-	-	-	-	1061: Vasse Newtown Landscape Maintenance (SAR) Reserve
Irrigation Renewal(C)	10979	-	-	203,198	-	203,198	203,198	-	-	-	-	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	-	-	-	-	1049: Parks and Reserves Reserve

City of Busselton Capital Acquisition & 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
BBQ Placement and Replacement(C)	11109	-	-	34,000	-	34,000	34,000	-	-	-	-	1049: Parks and Reserves Reserve
Cricknet 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)	12528	8,337	-	21,663	-	30,000	30,000	-	-	-	-	1049: Parks and Reserves Reserve
Holgate Road - Coastal Nodes Up (C)	12562	-	-	183,400	-	183,400	183,400	-	-	-	-	1049: Parks and Reserves Reserve
Beach Access stairs Renewals(C)	12656	-	-	130,000	-	130,000	130,000	-	-	-	-	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 Cemetary - Paths & Ashes itemment(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)	14917	52,325	-	-	-	52,325	52,325	-	-	-	-	1049: Parks and Reserves Reserve
Busselton - Sound Shell Cover (C)	15175	-	-	50,000	-	50,000	50,000	-	-	-	-	1049: Parks and Reserves Reserve
Barnard Park Picket Fence Rep (C)	15176	-	-	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	-	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												
Dunsborough Lakes Drive No 69/71(C)	14881	112,215	-	-	-	112,215	112,215	-	-	-	-	1048 - Other Infrastructure Reserve
Carey Street Drainage Renewals(C)	14883	111,890	-	-	-	111,890	111,890	-	-	-	-	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	-	-	31,446	-	31,446	31,446	-	-	-	-	1058: Road Reserve
Barnard Road pits& pipes (C)	15179	-	-	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)	15196	-	-	35,944	-	35,944	35,944	-	-	-	-	1048: Other Infrastructure Reserve
Total: Drainage Infrastructure		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)	10585	-	303,790	-	-	303,790	303,790	-	-	-	-	1069: Airport Reserve
Airport Terminal Building(C)	12804	-	15,000	-	-	15,000	15,000	-	-	-	-	1069: Airport Reserve
BMRAP - Apron Lighting©	14838	-	62,890	-	-	62,890	62,890	-	-	-	-	1069: Airport Reserve
CBS X-Ray Equipment (C)	15205	-	-	-	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	-	-	-	-	
Grand Total		7,951,952	14,252,925	14,107,203	16,916,743	53,228,823	30,837,010	12,261,891	963,693	9,100,229	66,000	



All Communications to:

T (08) 9781 0444
E city@busselton.wa.gov.au

Locked Bag 1 Busselton WA 6280
www.busselton.wa.gov.au

