



2026-2027

City of Busselton Annual Budget





ANNUAL BUDGET
2026-2027

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2026/27 ANNUAL BUDGET

EXECUTIVE SUMMARY

The 2026/27 annual budget is presented herewith for formal consideration by the Council.

The budget is informed by underpinning strategic planning documents and has been guided in its development by Elected Member workshops in May, June and July, 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 annual budget not only considers short term financial obligations but is developed in a manner that recognises and makes provision for long term financial commitments. 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.

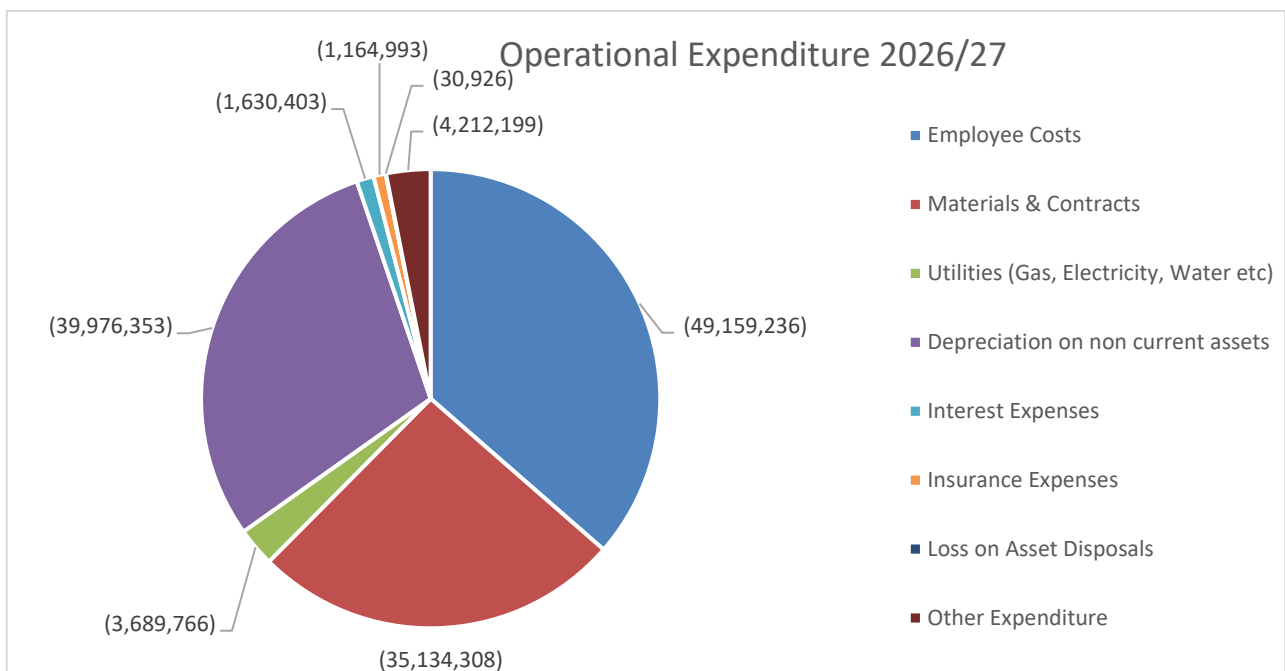
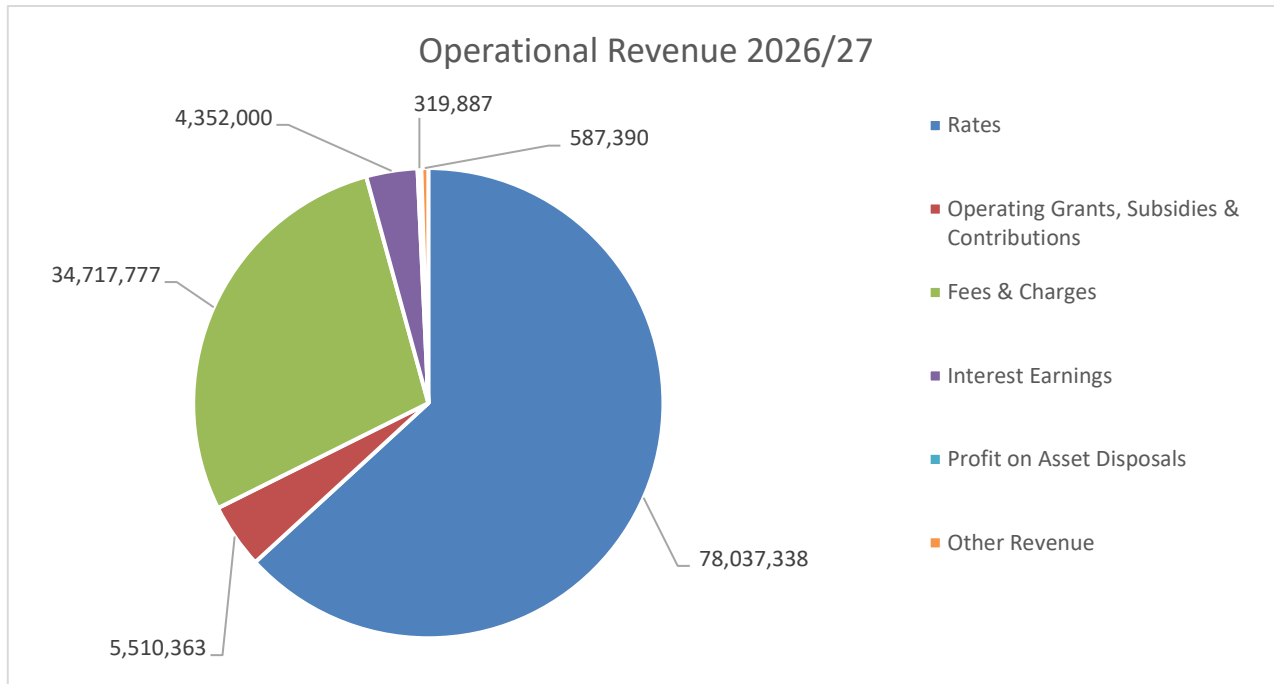
Some key items of note are:

- \$1.5M for upgrade works at the City's Leisure Centres;
- \$500K for continuation of planning and design on a squash facility;
- \$300k towards progression of improved facilities at Dunsborough Districts Country Club;
- \$520K for various renewal and upgrade works to public ablutions;
- \$740K for various renewal and upgrade works to the City's Aged Housing assets;
- \$20M in respect of the City's road network;
- \$4M in parks, gardens and public open space reserves work including \$330K for the playground renewal program;
- \$3.1M for the continuation of various coastal stabilisation works;
- \$9.5M in footpath and cycleway construction, including \$5.9M for the progression of works on the Wadandi Track, all grant funded;
- \$2.3M in various new and upgrade works at the Airport;
- Funding to undertake a Youth Needs Analysis across Vasse and Yalyalup
- Funding to develop a Community Safety Action Plan
- Funding to commence a service review program aimed at continuous improvement

2026/27 ANNUAL BUDGET

Operations

The following provides a high-level overview of operational Revenue and Expenditure included in the 2026/2027 Budget:



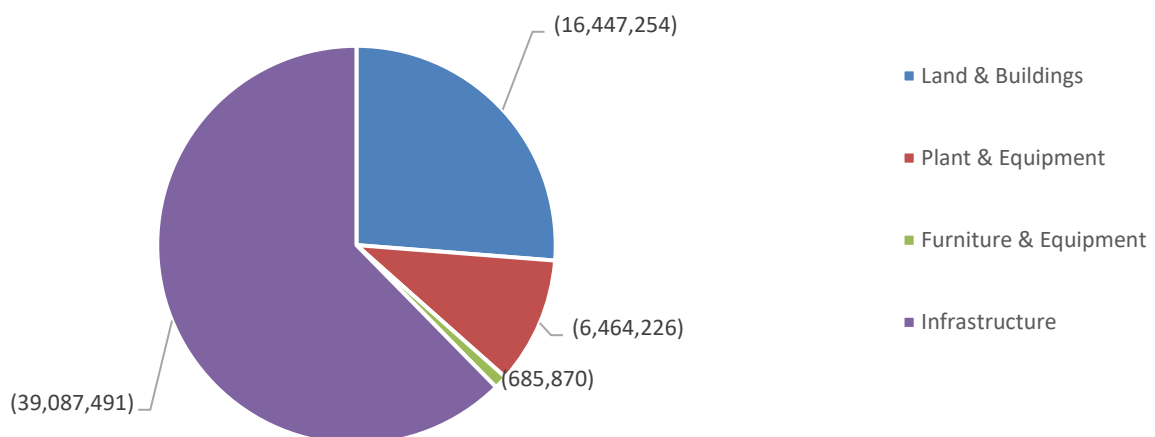
2026/27 ANNUAL BUDGET

Capital Acquisitions and Construction

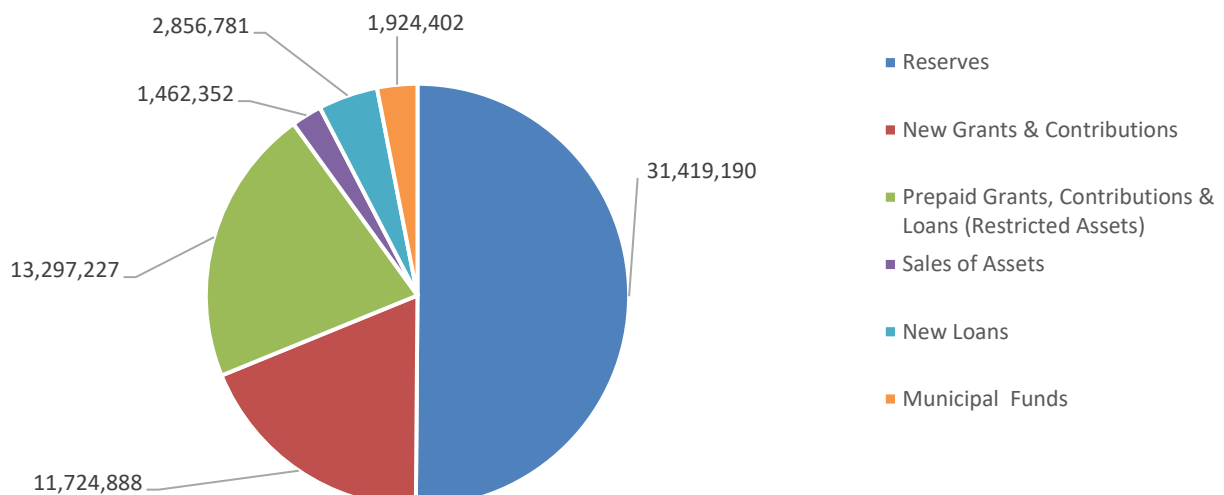
In addition to budgeted operating expenditure of \$135M, a further \$62.7M has been earmarked for capital investment in 2026/27. This is summarised by asset class as follows:

• Infrastructure	\$39.1M
• Land and Buildings	\$16.4M
• Plant and Equipment	\$6.5M
• Furniture and Office Equipment	\$686K
TOTAL	\$62.7M

Capital Expenditure 2026/27



Capital Funding Sources 2026/27



2026/27 ANNUAL BUDGET

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

Borrowings

The 2026/27 annual budget includes \$3.1M 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.

⇒ **Dunsborough Lakes Sporting Precinct (\$1.66M)**

Along with developer contributions, prepaid grant funds and reserves, part of the forecast cost of the project is proposed to be funded by loan borrowings. Most of this budget has been carried over from the 2025/26 financial year, with a revised plan agreed by council during various workshops and briefings, following extensive community consultations throughout the 2024/25 and 2025/26 years. The project is on pause pending further council deliberations, and it is proposed to apply and then drawn down on the loan funds once these further decisions are finalised.

⇒ **Saltwater (\$1.19M)**

A further loan is proposed to assist with the finalisation of the auditorium and AV equipment installation. This will ensure facility is functional and able to be used in the manner originally intended and promoted to the community.

Rating

The Council endorsed its Long-Term Financial Plan 2025 – 2035 in January 2025, at which time a rate increase of 7% was forecast for 2026/27. While keeping in mind the underpinning strategic objectives of the LTFP, it is important that the City remains agile and able to respond to changing economic and community circumstances when adopting its budget. Having considered all factors including the desire for continued infrastructure investment (particularly associated with sport and recreation), the City's growing asset base and renewal requirements, service levels and community concerns around affordability and cost of living, a rate increase of 6.2% has been applied to the City's rates revenue.

2026/27 ANNUAL BUDGET

This will continue to provide for the City's ability to maintain its existing facilities and infrastructure, uphold current service levels, and invest in future infrastructure and asset renewal to meet the demands of a growing population. It will importantly provide for an increase in the level of investment into the new sport and recreation infrastructure reserve (up to 3% of total rates revenue) something the community continues to communicate is a key priority.

The increase also helps with continued recovery from years of previous lower rating from 2020/21 to 2023/24 and the compounding adverse effect on the rates base of the 0% increase in 2020/21.

The budget maintains the differential rating categories. These are established in accordance with section 6.33 of the *Local Government Act 1995*. The budget predicts an amount of \$78M will be raised via rates.

Revaluations

The standard annual revaluation of Unimproved Valuations (UV) has been completed by Landgate Valuation Services (LVS) and will be effective from 1 July 2026. Also, Gross rental Values (GRV) remain the same for the 2026-27 rating period with the last 3 yearly review completed by LVS in 2024-25.

For the 2026-27 rating period, where a properties UV valuation has increased then the overall rate may increase above the proposed 6.2% increase. Conversely where a properties UV valuation has decreased then the overall rate increase will usually be less.

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

Waste Charges

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

Charge Type	2025/2026	2026/2027	Increment
Refuse Removal Commercial	\$195.00	\$197.00	\$2.00
Refuse Removal Domestic	\$195.00	\$197.00	\$2.00
Recycling Fees - Domestic	\$95.00	\$96.00	\$1.00
Recycling Fees - Commercial	\$95.00	\$96.00	\$1.00

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Waste Avoidance and Resource Recovery Act Charges (WARR Act)

There has no increase in the WARR Act charge, which remains at \$110.

This charge is applied to ensure 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 and is attentive to the desires and aspirations of the community, advancing initiatives important to our natural environment, lifestyle and place, and the creation of opportunities across the District. It maintains our commitment to the delivery of improved infrastructure and continues investment in planning for the future priorities and desires of residents. As such, the budget is recommended for approval.



Dr Garry Hunt PSM
Chief Executive Officer (Temporary)



City of Busselton
Geographe Bay

ANNUAL BUDGET

STATUTORY BUDGET FINANCIALS

2026-2027



ANNUAL BUDGET

FOR THE YEAR ENDED

30 JUNE 2027

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

Local Government Act 1995

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The City of Busselton a class 1 local government conducts the operations of a local government with the following community vision:

Where environment, lifestyle and opportunity meet.

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

Statement of Comprehensive Income

	Note	2026/27 Budget \$	2025/26 Actual (un- audited) \$	2025/26 Budget \$
Revenue				
Rates	2	78,037,338	72,436,115	72,596,890
Grants, Subsidies and Contributions		5,510,363	8,647,025	6,404,094
Fees and Charges	18	34,717,777	30,979,028	30,126,139
Interest Revenue	10	4,352,000	3,537,043	2,802,143
Other Revenue		587,390	831,585	599,173
		123,204,868	116,430,796	112,528,439
Expenses				
Employee Costs		(49,159,236)	(46,133,988)	(45,703,604)
Materials and Contracts		(35,134,308)	(33,410,310)	(31,469,212)
Utility Charges		(3,689,766)	(3,483,961)	(3,322,839)
Depreciation	6	(39,976,353)	(38,982,168)	(29,585,346)
Finance Costs	10	(1,630,403)	(1,613,888)	(1,607,680)
Insurance		(1,164,993)	(1,038,683)	(1,068,062)
Other Expenditure		(4,212,199)	(3,422,930)	(5,457,743)
		(134,967,258)	(128,085,928)	(118,214,486)
		(11,762,390)	(11,655,132)	(5,686,047)
Capital Grants, Subsidies and Contributions		31,315,758	19,068,272	21,411,565
Profit on Asset Disposals	5	319,887	136,842	77,117
Loss on Asset Disposals	5	(30,926)	(237,714)	(63,443)
Gain on Finance Sublease		0	0	0
Fair Value Adjustments to Financial Assets at Fair Value Through Profit or Loss		0	132,227	0
		31,604,719	19,099,627	21,425,239
Net Result for the Period		19,842,329	7,444,495	15,739,192
Other Comprehensive Income				
Changes to Asset Revaluation Surplus		0	0	0
Total Other Comprehensive Income for the Period		0	0	0
Total Comprehensive Income for the Period		19,842,329	7,444,495	15,739,192

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

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

Statement of Financial Position

		2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
	Note	\$	\$	\$
Current Assets				
Cash and Cash Equivalents	4	1,213,713	11,214,316	5,797,150
Trade and Other Receivables		3,768,605	3,767,581	3,165,439
Other Financial Assets		85,268,659	96,685,711	68,185,000
Inventories		1,860,637	1,860,637	2,507,859
Finance Lease Receivables		300,000	377,114	340,000
Other Assets		550,000	587,309	519,213
Non-Current Assets Held for Resale		0	0	0
TOTAL CURRENT ASSETS		92,961,614	114,492,668	80,514,661
Non-Current Assets				
Trade and Other Receivables		656,760	619,451	696,835
Other Financial Assets		1,052,977	998,812	1,107,172
Property, Plant and Equipment	5	260,623,057	244,484,037	257,469,953
Infrastructure	5	1,051,912,754	1,040,153,892	1,006,723,986
Finance Lease Receivables		8,438,931	8,361,817	8,423,789
Right of Use Assets		243,809	316,952	320,000
TOTAL NON-CURRENT ASSETS		1,322,928,288	1,294,934,961	1,274,741,735
TOTAL ASSETS		1,415,889,902	1,409,427,629	1,355,256,396
Current Liabilities				
Trade and Other Payables		10,273,230	10,273,230	10,159,025
Contract Liabilities		500,000	3,127,491	1,000,000
Grant Liabilities		1,000,000	8,057,757	500,000
Lease Liabilities		72,024	72,024	326,316
Borrowings	7	4,110,734	5,052,701	5,500,000
Employee Relate Provisions		6,433,098	6,405,478	6,132,134
Other Provisions		448,052	448,052	1,500,000
TOTAL CURRENT LIABILITIES		22,837,138	33,436,733	25,117,475
Non-Current Liabilities				
Sundry Payable		0	0	0
Contract Liabilities		10,471,677	10,971,677	8,480,645
Grant Liabilities		1,695,503	2,695,503	1,680,804
Lease Liabilities		268,993	339,027	89,152
Borrowings	7	34,349,629	35,532,432	33,527,705
Employee Related Provisions		450,000	477,624	697,848
TOTAL NON-CURRENT LIABILITIES		47,235,802	50,016,263	44,476,154
TOTAL LIABILITIES		70,072,940	83,452,996	69,593,629
NET ASSETS		1,345,816,962	1,325,974,633	1,285,662,767
Equity				
Retained Surplus		557,052,229	529,236,590	554,058,105
Reserves – Cash/ Financial Asset Backed	9	67,941,184	75,914,494	57,631,244
Revaluation Surplus		720,823,549	720,823,549	673,973,418
TOTAL EQUITY		1,345,816,962	1,325,974,633	1,285,662,767

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

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

Statement of Changes in Equity

	Note	Retained Surplus \$	Reserves Cash Backed \$	Revaluation Surplus \$	Total Equity \$
Balance as at 1 July 2025		520,219,314	77,487,274	720,505,230	1,318,211,818
Correction of Error		0	0	318,319	318,319
Restated Balance		520,219,314	77,487,274	720,823,549	1,318,530,137
<u>Comprehensive Income</u>					
Net Result		7,444,496	0	0	7,444,496
Changes on Revaluation of Non-Current Assets		0	0	0	0
Total Other Comprehensive Income		7,444,496	0	0	7,444,496
Reserve Transfers		1,572,780	(1,572,780)	0	0
Balance as at 30 June 2026		529,236,590	75,914,494	720,823,549	1,325,974,633
<u>Comprehensive Income</u>					
Net Result		19,842,329	0	0	19,842,329
Changes on Revaluation of Non-Current Assets		0	0	0	0
Total Other Comprehensive Income		19,842,329	0	0	19,842,329
Reserve Transfers		7,973,310	(7,973,310)	0	0
Balance as at 30 June 2027		557,052,229	67,941,184	720,823,549	1,345,816,962

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

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

Statement of Cash Flows

	Note	2026/27 Budget \$	2025/26 Actual (un- audited) \$	2025/26 Budget \$
Cash Flows from Operating Activities				
Receipts				
Rates		77,938,184	72,368,568	72,867,318
Operating Grants, Subsidies and Contributions		6,583,573	8,288,176	6,313,684
Fees & Charges		34,918,564	30,777,940	30,362,355
Interest Revenue		4,352,000	3,537,043	2,802,143
Goods and Services Tax Received		6,644,116	11,094,543	8,000,000
Other Revenue		767,402	3,117,439	594,252
		131,203,839	129,183,709	120,939,752
Payments				
Employee Costs		(49,283,904)	(47,115,216)	(45,808,494)
Materials and Contracts		(35,028,776)	(31,645,277)	(31,394,641)
Utility Charges		(3,689,766)	(3,483,961)	(3,322,839)
Finance Costs		(1,630,403)	(1,613,888)	(1,607,680)
Insurance		(1,164,993)	(1,038,683)	(1,068,062)
Goods and Services Tax Paid		(8,000,000)	(10,698,375)	(8,000,000)
Other Expenditure		(4,203,333)	(6,684,615)	(5,450,286)
		(103,001,175)	(102,280,015)	(96,652,002)
Net Cash Provided by (used in) Operating Activities	4(b)	28,202,664	26,903,694	24,287,750
Cash Flows from Investing Activities				
Payment for Purchase of Property, Plant and Equipment		(23,587,079)	(15,641,024)	(28,448,108)
Payment for Construction of Infrastructure		(39,087,491)	(25,208,201)	(31,677,723)
Capital Grants, Subsidies and Contributions used for the Development of Assets		13,840,867	20,551,526	10,116,234
Proceeds from Non-current Assets Held for Resale		1,462,352	763,246	1,001,096
Financial Assets at Amortised Costs – Term Deposits		11,417,052	(8,000,000)	20,500,000
Proceeds from Self Supporting Loans		195,835	188,955	199,078
Net Cash Provided By (Used In) Investing Activities		(35,758,464)	(27,345,498)	(28,309,423)
Cash Flows from Financing Activities				
Repayment of Borrowings	7	(5,231,551)	(5,599,743)	(5,571,641)
Payment of Principal Portion of Lease Liabilities	8	(70,034)	(46,360)	(76,229)
Advance of Self-Supporting Loan		(250,000)	0	(250,000)
Proceeds from New Borrowings	7	3,106,781	3,500,000	1,914,470
Net Cash Provided By (Used In) Financing Activities		(2,444,804)	(2,146,103)	(3,983,400)
Net Increase (Decrease) in Cash Held		(10,000,604)	(2,587,907)	(8,005,073)
Cash at Beginning of Year		11,214,316	13,802,223	13,802,223
Cash and Cash Equivalents at the End of the Year	4	1,213,712	11,214,316	5,797,150

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

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

Statement of Financial Activity

	Note	2026/27 Budget \$	2025/26 Actual (un- audited) \$	2025/26 Budget \$
Operating Activities				
Revenue from Operating Activities				
General Rates	2	77,266,552	71,702,545	71,848,650
Rates Excluding General Rates	2	770,786	733,570	748,240
Grants, Subsidies and Contributions		5,510,363	8,647,025	6,404,094
Fees and Charges		34,717,777	30,979,028	30,126,139
Interest Revenue		4,352,000	3,537,043	2,802,143
Other Revenue		587,391	831,585	599,173
Profit on Asset Disposals		319,887	136,842	77,117
Gain on Finance Sublease		0	132,227	0
		123,524,756	116,699,865	112,605,556
Expenditure from Operating Activities				
Employee Costs		(49,159,236)	(46,133,988)	(45,703,604)
Materials and Contracts		(35,134,308)	(33,410,310)	(31,469,212)
Utility Charges		(3,689,768)	(3,483,961)	(3,322,839)
Depreciation		(39,976,353)	(38,982,168)	(29,585,346)
Finance Costs		(1,630,403)	(1,613,888)	(1,607,680)
Insurance		(1,164,993)	(1,038,683)	(1,068,062)
Other Expenditure		(4,212,198)	(3,422,930)	(5,457,743)
Loss on Asset Disposals		(30,926)	(237,713)	(63,443)
Fair Value Adjustment to Financial Assets		(0)	(0)	(0)
		(134,998,185)	(128,323,641)	(118,277,929)
Non-cash amounts excluded from operating activities	3(c)	39,687,391	37,981,627	29,571,672
Amount attributable to operating activities		28,213,962	26,357,851	23,899,299
Investing Activities				
Inflows from Investing Activities				
Capital grants, subsidies and contributions		31,315,756	19,068,273	21,411,561
Proceeds from disposal of assets	5	1,462,352	763,246	1,001,096
Proceeds from self-supporting loans	7	195,839	188,955	199,078
Outflows from Investing Activities				
Purchase property, plant and equipment	5	(24,375,951)	(16,231,600)	(28,925,873)
Purchase and construction of infrastructure	5	(38,308,891)	(25,212,180)	(31,677,723)
Amount attributable to investing activities		(29,710,895)	(21,423,306)	(37,991,861)
Non-cash amounts excluded from investing activities	3(d)	(6,289,641)	(6,133,282)	(6,151,238)
Amount attributable to investing activities		(36,000,536)	(27,556,588)	(44,143,099)
Financing Activities				
Inflows from Financing Activities				
Proceeds from new borrowings	7	3,106,781	3,500,000	1,914,470
Transfers from cash backed reserves & restricted assets		55,153,985	54,665,261	58,355,622
Outflows from Financing Activities				
Repayment of borrowings	7	(5,231,551)	(5,599,743)	(5,571,641)
Principal elements of finance lease payments	8	(70,034)	(45,467)	(76,229)
Advance to Community Groups	7	(250,000)	0	(250,000)
Transfers to cash backed reserves & restricted assets		(35,995,429)	(57,955,594)	(31,073,382)
Amount attributable to financing activities		16,713,752	(5,435,543)	23,298,840
Non-cash amounts excluded from financing activities	3(e)	(11,185,248)	7,145,234	(4,744,089)
Amount attributable to financing activities		5,528,504	1,709,691	18,554,751
Surplus or deficit at the start of the financial year		2,258,070	1,747,116	1,689,049
Amount attributable to operating activities		28,213,962	26,357,851	23,899,299
Amount attributable to investing activities		(36,000,536)	(27,556,588)	(44,143,099)
Amount attributable to financing activities		5,528,504	1,709,691	18,554,751
Surplus or deficit at the end of the financial year		0	2,258,070	0

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

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

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City of Busselton

Annual Budget

For the Year Ended 30th June 2027

1. Basis of preparation

The annual budget of the City of Busselton which is a class 1 local government 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 15 to the annual budget.

2025/26 actual balances

Balances shown in this budget as 2025/26 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

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

Comparative figures

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

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 2026-1 Amendments to Australian Accounting Standards
- Disclosures about Uncertainties in the Financial Statements

City of Busselton

Annual Budget

For the Year Ended 30th June 2027

1. Basis of preparation (Continued)

- AASB 2024-2 Amendments to Australian Accounting Standards
 - Classification and Measurement of Financial Instruments
- AASB 2024-3 Amendments to Australian Accounting Standards
 - Standards – Annual Improvements Volume 11
- AASB 2025-1 Amendments to Australian Accounting Standards
 - Contracts Referencing Nature-dependent Electricity

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

New accounting standards for application in future years

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

- AASB 2014-10 Amendments to Australian Accounting Standards
 - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2024-4b Amendments to Australian Accounting Standards.
 - Effective Date of Amendments to AASB 10 and AASB 128 [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]

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

- AASB 18 Presentation and Disclosure in Financial Statements
- AASB 18 (NFP/super) Presentation and Disclosure in Financial Statements
 - (Appendix D) [for not-for-profit and superannuation entities]

These accounting standards will materially change the presentation of the annual financial report and annual budget.

Critical accounting estimates and judgements

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 annual budget is a forward-looking statement and is comprised of management estimates. As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the financial report.

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:

- Fair value measurement of assets carried at reportable value including:
 - Property, plant and equipment
 - Infrastructure
 - Expected credit losses on financial assets
 - Assets held for sale
 - Impairment losses of non-financial assets
 - Investment property
 - Estimated useful life of intangible assets
 - Measurement of employee benefits
 - Measurement of provisions

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

2. Rates and Service Charges

(a) Rating Information – 2026/27 Financial Year		Rate In dollar	Number of Properties	Rateable Value *	2026/27 Budgeted Rate Revenue	2026/27 Budgeted Interim Rates	2026/27 Budgeted Total Revenue	2025/26 Actual Total Revenue	2025/26 Budget Total Revenue
Rate Type									
Differential General Rate		\$		\$	\$	\$	\$	\$	\$
GRV-Residential		0.072693	16,296	537,030,794	39,038,306	0	39,038,306	36,033,866	36,033,866
GRV- Unhosted STRA		0.109779	1,032	35,851,888	3,935,780	0	3,935,780	3,387,225	3,387,225
GRV-Industrial		0.124939	466	27,770,639	3,469,634	0	3,469,634	3,218,443	3,218,443
GRV-Commercial		0.121856	1,373	100,087,881	12,196,302	0	12,196,302	11,406,309	11,406,309
GRV-Residential Vacant		0.072693	206	9,855,675	716,438	0	716,438	700,484	700,484
GRV-Industrial Vacant		0.124939	34	1,235,250	154,331	0	154,331	159,698	159,698
GRV-Commercial Vacant		0.121856	60	2,814,076	342,912	0	342,912	317,390	317,390
UV Unhosted STRA		0.003515	149	152,420,000	535,756	0	535,756	420,704	420,704
UV-Primary Production		0.003016	738	1,104,349,000	3,330,717	0	3,330,717	3,169,691	3,169,691
UV-Rural		0.002767	1,444	1,534,550,000	4,246,100	0	4,246,100	3,988,093	3,988,093
UV-Commercial		0.005533	153	181,535,000	1,004,433	0	1,004,433	951,853	951,853
Interim Rates						700,000	700,000	544,922	750,000
Sub-Totals			21,951	3,687,500,203	68,970,709	700,000	69,670,709	64,298,678	64,503,756
Minimum Differential General Rate		Minimum \$							
GRV-Residential		1,828	959	22,493,700	1,753,052	0	1,753,052	1,750,257	1,750,257
GRV- Unhosted STRA		2,532	10	223,080	25,320	0	25,320	22,020	22,020
GRV-Industrial		1,828	25	303,070	45,700	0	45,700	43,025	43,025
GRV-Commercial		1,828	589	6,015,669	1,076,692	0	1,076,692	1,013,669	1,013,669
GRV-Residential Vacant		1,828	866	10,345,705	1,583,048	0	1,583,048	1,597,088	1,597,088
GRV-Industrial Vacant		1,828	2	23,450	3,656	0	3,656	3,442	3,442
GRV-Commercial Vacant		1,828	43	354,230	78,604	0	78,604	74,003	74,003
UV-Unhosted STRA		2926	65	46,692,000	190,190	0	190,190	198,510	198,510
UV-Primary Production		1,828	255	115,921,600	466,140	0	466,140	444,018	444,018
UV-Rural		1,995	1,040	484,222,200	2,074,800	0	2,074,800	1,917,438	1,917,438
UV-Commercial		1,828	89	8,137,061	162,692	0	162,692	153,169	153,169
Sub-Totals			3,943	694,731,765	7,459,894	0	7,459,894	7,216,639	7,216,639
Back Rates / Prior Period Adjustments							135,949	187,228	128,255
Total Amount Raised from General Rates							77,266,552	71,702,545	71,848,650
Specified Area Rate							770,786	733,570	748,240
Total Rates							78,037,338	72,436,115	72,596,890
Instalment Plan Charges							131,488	192,466	124,045
Instalment Plan Interest							360,000	370,532	360,000
Late Payment of rates or service charge interest							192,000	178,527	180,000
							683,488	741,525	664,045

* Rateable value at time adopting the budget

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(b) Rating Information – 2026/27 Financial Year (Continued)

All rateable land will have either a Gross Rental Value (GRV) valuation, for land that is predominantly used for non-rural purposes, or an Unimproved (UV) valuation, for land that is predominantly used for rural purposes.

A single general rate may be imposed on all rateable land with a GRV or UV valuation. Alternatively, the City can distinguish between land based on its use, zoning or whether it is vacant land (or other characteristic set out in regulations), or a combination of these factors, and apply a differential rate.

A differential rate is generally imposed to ensure that every landowner and business venture makes a reasonable contribution to maintaining and upgrading services and facilities within the district. It is also used to maintain relativities between rate groups, giving the ability to moderate varying levels or target driven rating between, or for, specific rate groups.

It has been determined by Council that the following differential rating categories will apply for the 2026/27 financial year 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.

For the 2026/27 financial year, an average 7.00% increase has been applied to the rate in the dollar and minimum payment for all the differential rating categories (DRC) except Unhosted Short Term Rental Accommodation (USTRA) (Formerly Holiday Home). An average 15.8% increase has been applied to the USTRA rate in the dollar and minimum payment respectively.

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

Residential (Improved/Vacant)

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 Un-Hosted Short Term Residential Accommodation (formerly Holiday Home)

Rateable land wholly or partly used or held or zoned for Un-Hosted Short Term Rental Accommodation (USTRA) 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)

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)

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

Primary Production

Rateable land used or held or zoned for bona-fide Primary Production purposes as defined by Council categorised for rating purposes.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

Rating By Land Used or Held or Zoned – Unimproved Valuations Continued

UV Rural

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.

UV Un-Hosted Short Term Residential Accommodation (formerly Holiday Home)

Rateable land that is wholly or partly used or held or zoned for Un-Hosted Short Term Rental Accommodation (USTRA) purposes as defined by Council categorised for rating purposes.

UV Commercial

Rateable land wholly or partly used or held or zoned for Commercial purposes as defined by Council categorised for rating purposes.

Minimum Payments

Each differential rating category has a minimum payment that is applied to ensure those properties not subject to a rate in the dollar calculation make a fair and equitable contribution to the City's rate revenue. A minimum payment is levied if it is equal to or less than the amount when calculating rates by using the rate in the dollar multiplied by a properties valuation.

Residential, Commercial, Industrial & Primary Production

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.

UV Rural

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 payable by a rateable property to ensure a fair and equitable contribution towards overall rating revenue.

GRV Un-Hosted Short Term Rental Accommodation (formerly Holiday Home)

A minimum payment per annum in respect of all rateable land wholly or partly used or held or zoned for Un-Hosted Short Term Rental Accommodation (USTRA) 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.

UV Un-Hosted Short Term Rental Accommodation (formerly Holiday Home)

A minimum payment per annum in respect of all rateable land that is wholly or partly used or held or zoned for Un-Hosted Short Term Rental Accommodation (USTRA) 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.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

For the 2026/27 financial year, the following rate in the dollar and minimum payment will apply for each differential rating category:

Differential Rating Category	Rate in the \$	Minimum Payment
GROSS RENTAL VALUATION PROPERTIES		
Residential – Improved & Vacant	\$0.072693	\$1,828.00
Commercial - Improved & Vacant	\$0.121856	\$1,828.00
Industrial - Improved & Vacant	\$0.124939	\$1,828.00
Un-Hosted STRA	\$0.109779	\$2,532.00
UNIMPROVED VALUATION PROPERTIES		
Primary Production	\$0.003016	\$1,828.00
Commercial	\$0.005533	\$1,828.00
Rural	\$0.002767	\$1,995.00
Un-Hosted STRA	\$0.003515	\$2,926.00

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:

Gross Rental Valuations (GRV)

Residential (Improved/Vacant)

The object of this category is to apply a differential general rate or minimum payment to land used or held or zoned for residential purposes and to act as the City's benchmark differential rate and minimum payment by which all other GRV rated properties are assessed. *The reason for this rate is to ensure that all ratepayers make a reasonable contribution towards the ongoing maintenance of public assets, infrastructure and facilities, as well the provision of community services throughout the district.*

GRV Un-Hosted Short Term Rental Accommodation (USTRA)

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 USTRA (formerly Holiday Home) purposes. *The reasons for this rate, additional to the reasons for the Residential rate category, is to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services throughout the district, as well as assist with the compliance costs associated with USTRA. It is also to improve parity between the rating contribution of commercial accommodation providers and USTRA operators.*

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, additional to the reasons for the Residential rate category, is in order to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities and services throughout the district.*

Industrial (Improved/Vacant)

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, additional to the reasons for the Residential rate category, 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 2027

Notes to and Forming Part of the Budget

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

UV Un-Hosted Short Term Rental Accommodation (USTRA)

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 USTRA (formerly Holiday Home) purposes. *The reason for this rate, additional to the reasons for the Residential rate category, is to assist with the funding of Tourism, Marketing, Events and Economic Development related projects, activities, and services throughout the district, as well as assist with the compliance costs associated with USTRA. It is also to improve parity between the rating contribution of commercial accommodation providers and USTRA operators.*

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, which is over and above the Residential reason, is in order 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 category.

In addition to differential rates, Council will also apply the following Specified Area Rates for the 2026/27 Financial Year.

<u>Specified Area Rates</u>
GROSS RENTAL VALUATION PROPERTIES
<u>PORT GEOGRAPHE</u> 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.
<u>PROVENCE</u> 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.
<u>VASSE</u> 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.
UNIMPROVED VALUATION PROPERTIES
<u>PROVENCE</u> 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.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

For the 2026/27 financial year, the following rate in the dollar inclusive of a 4.6% increase will apply for Specified Area Rates.

Specified Area Rates

	2026/27 Budgeted Rates Applied to Costs \$	2026/27 Budgeted Rates Set Aside to Reserves \$	2026/27 Reserve Amount Applied to Costs \$	2026/27 Total Amount Applied to Costs \$
Port Geographe	302,187	302,187	516,463	516,463
Providence (GRV)	250,896	250,896	212,000	212,000
Providence (UV)	864	864	0	0
Vasse	216,839	216,839	775,990	775,990
	770,786	770,786	1,504,453	1,504,453

(c) Waste Collection and Infrastructure Charges

Waste Collection Charges

Domestic Rubbish Collection Service

Fee: \$197.00

Charged per annum for a one weekly collection of one 240 litre mobile bin (or 2 @ 120 litre mobile bin) a position on the road verge, accessible to Council's refuse collection vehicle.

Domestic & Commercial Recycling Collection Service

Fee: \$96.00

Charged per annum for a one fortnightly collection from a Council supplied 240 litre mobile recycling bin, a position on the road verge, accessible to Council's collection contractors.

Commercial Collection Service

Fee: \$197.00

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

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 - \$110.00

A minimum payment per annum in respect of every lot, location or other piece of rateable land within the 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 - \$110.00

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 to pay, ensuring a fair and equitable commitment towards the overall Waste Infrastructure rate levy.

(d) 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.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

(e) 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. Interest is not charged on properties that are eligible to a State Government rebate. It is estimated this will generate income of \$192,000.

(f) Rate Payment Options

The following five separate payment option plans will be made available to all ratepayers for the payment of their rates for the 2026/27 financial year.

Payment Options	Due date	Instalment plan admin charge \$	Instalment plan interest rates %	Unpaid rates interest rates %
<u>OPTION ONE – Full Payment</u> By one or more payments that total the full payment amount by the:	18/09/2026	0.00	0.0%	7.0%
<u>OPTION TWO – 4 Instalments</u> (Four equal or near equal instalments)				
First instalment	18/09/2026	0.00	5.5%	7.0%
Second instalment	18/11/2026	8.00	5.5%	7.0%
Third instalment	18/01/2027	8.00	5.5%	7.0%
Fourth instalment	18/03/2027	8.00	5.5%	7.0%
<u>OPTION THREE – Weekly EasyRates</u> By 40 equal or near equal direct debits Friday weekly or next working day if a public holiday, commencing on the:-	18/09/2026	37.00	5.5%	7.0%
<u>OPTION FOUR – Fortnightly EasyRates</u> By 20 equal or near equal direct debits Friday fortnightly or next working day if a public holiday, commencing on the:-	18/09/2026	31.00	5.5%	7.0%
<u>OPTION FIVE – Monthly EasyRates</u> By 10 equal or near equal direct debits Friday monthly or next working day if a public holiday, commencing on the:-	18/09/2026	25.00	5.5%	7.0%

(NOTE: Admin charge or interest are not raised where a property is eligible to a FULL State Government Rebate.)

The total revenue from the imposition of the interest and administration charge referred to above is estimated at \$155,000

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(g) 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

Differential Rating Category	Proposed Rate in \$	Adopted Rate in \$	Reason for the difference to what was advertised
GRV Residential (Improved/Vacant)	0.073245	0.072693	Increase reduced from 7.00%.to 6.20%
GRV Commercial (Improved/Vacant)	0.122773	0.121856	Increase reduced from 7.00%.to 6.20%
GRV Industrial (Improved/Vacant)	0.125880	0.124939	Increase reduced from 7.00%.to 6.20%
GRV Unhosted STRA	0.110496	0.109779	Increase reduced from 7.00%.to 6.20%
UV Primary Production	0.003033	0.003016	Increase reduced from 7.00%.to 6.20%
UV Commercial	0.005637	0.005533	Increase reduced from 7.00%.to 6.20%
UV Rural	0.002783	0.002767	Increase reduced from 7.00%.to 6.20%
UV Unhosted STRA	0.003541	0.003515	Increase reduced from 7.00%.to 6.20%

Minimum Payments	Proposed Minimum \$	Adopted Minimum \$	Reason for the difference to what was advertised
GRV Residential (Improved/Vacant)	1,842	1,828	Increase reduced from 7.00%.to 6.20%
GRV Commercial (Improved/Vacant)	1,842	1,828	Increase reduced from 7.00%.to 6.20%
GRV Industrial (Improved/Vacant)	1,842	1,828	Increase reduced from 7.00%.to 6.20%
GRV Unhosted STRA	2,550	2,532	Increase reduced from 7.00%.to 6.20%
UV Primary Production	1,842	1,828	Increase reduced from 7.00%.to 6.20%
UV Commercial	1,842	1,828	Increase reduced from 7.00%.to 6.20%
UV Rural	2,010	1,995	Increase reduced from 7.00%.to 6.20%
UV Unhosted STRA	2,948	2,926	Increase reduced from 7.00%.to 6.20%

(h) Service Charges

Amount of Charge	2026/27 Budget Applied to Cost	2025/26 Actual Revenue (un-audited)	2025/26 Budget Revenue
\$	\$	\$	\$
0	0	0	0
	0	0	0

(i) Back Rates / Prior Period Adjustments

	2026/27 Budget	2025/26 Actual (un-audited)	2025/26 Budget
	\$	\$	\$
Rates :-			
Other	135,949	187,228	128,255
Write-Off's	0	0	0
	135,949	187,228	128,255

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

2. Rates and Service Charges (Continued)

(j) Rates Concessions / Exemptions

Rate Concessions

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. 4,216.37

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. 89,856.11

Rate Exemptions

Education – S6.26 (f)

This group are properties that are used as non-government schools. 416,710.89

Religious – S6.26 (d)

This group are properties that are used or held for religious purposes. 268,062.15

Charitable – S6.26 (g)

This group are properties that are used for charitable purposes. 740,562.90

Ministerial – S6.26 (k)

This group are properties that are exempt per ministerial direction. 1,828.00

Total Estimated Rates Concessions and Exemptions **1,427,163.94**

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

		2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
		\$	\$	\$
3. Net Current Assets				
(a) Composition of Estimated Net Current Asset	Note			
Current Assets				
Cash and cash equivalents – unrestricted		1,213,713	3,471,783	34,561
Cash and cash equivalents – restricted		0	7,742,533	5,762,589
Financial Assets – unrestricted		0	0	0
Financial Assets – restricted		85,082,948	96,500,000	68,000,000
Finance lease receivables		185,711	185,711	185,000
Receivables		3,768,609	3,767,581	3,165,439
Inventory		1,860,637	1,860,637	2,507,859
Other financial assets		300,000	377,114	340,000
Other assets		550,000	587,308	519,213
		92,961,618	114,492,667	80,514,661
Less : Current Liabilities				
Bank Overdraft		(0)	(0)	0
Trade and other payables		(6,842,959)	(6,842,959)	(5,707,859)
Lease liabilities		(72,024)	(72,024)	(326,316)
Long term borrowings		(4,110,734)	(5,052,701)	(5,500,000)
Contract liabilities		(500,000)	(3,127,491)	(1,000,000)
Grant liabilities		(1,000,000)	(8,057,757)	(500,000)
Employee Provisions		(6,433,098)	(6,405,478)	(6,132,134)
Other Provisions		(448,052)	(448,052)	(1,500,000)
Deposits & Bonds		(3,430,271)	(3,430,271)	(4,451,166)
		(22,837,138)	(33,436,733)	(25,117,475)
Net current assets		70,124,480	81,055,934	55,397,186
Less: Total adjustments to net current Assets	3(b)	(70,124,480)	(78,797,864)	(55,397,186)
Net Current Assets Used in the Statement of Financial Activity		0	2,258,070	0
(b) Current Assets and Liabilities Excluded from Deficiency				
The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with <i>Financial Management Regulation 32</i> to agree with the surplus/ (deficit) after imposition of general rates.				
Adjustment to net current assets				
Less: Cash – Reserve/ Restricted accounts		(85,082,948)	(104,242,533)	(73,762,589)
Less : Finance lease receivables		(185,711)	(185,711)	(185,000)
Less : Other financial assets		(300,000)	(377,114)	(340,000)
Less : Other Assets		(550,000)	(587,309)	(519,213)
Add : Current portion of borrowings		4,110,734	5,052,701	5,500,000
Add : Current portion of lease liability		72,024	72,024	326,316
Add : Contract Liabilities		500,000	3,127,491	1,000,000
Add : Grant liabilities		1,000,000	8,058,785	500,000
Add : Current liabilities cashed backed		3,430,271	3,430,272	4,451,166
Add : Provisions		6,881,150	6,853,530	7,632,134
Total adjustments to net current assets		(70,124,480)	(78,797,864)	(55,397,186)

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

3. Net Current Assets (Continued)

	Note	2026/27 Budget 30 June 27 \$	2025/26 Actual 30 June 26 (un- audited) \$	2025/26 Budget 30 June 26 \$
(c) Non-cash amounts excluded from operating activities				
<i>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.</i>				
Adjustments to operating activities				
Less: Profit on asset disposals		(319,887)	(136,842)	(77,117)
Add: Loss on disposal of assets		30,926	237,714	63,443
Less: Fair value adjustments to financial assets at fair value through profit and loss		0	(132,227)	0
Add: Depreciation on non-current assets	10(a)	39,976,353	38,982,168	29,585,346
Non-cash Movements in Non-Current Assets and Liabilities		0	0	0
Less: Movement in finance leases		0	23,964	0
Movement in Long Term Debt		0	44,216	0
Movement in pensioner deferred rates (non-current)	5	0	(15,887)	0
Movement in employee benefit provisions	15	0	27,534	0
Movement in Other provisions	16	0	(1,051,948)	0
Movement Other			2,935	0
Non cash amounts excluded from operating activities		39,687,392	37,981,627	29,571,672
(d) Non-cash amounts excluded from investing activities				
<i>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.</i>				
Non-cash grants and contributions for assets	2	(6,289,641)	(6,498,996)	(6,151,238)
Right of Use Assets		0	365,714	0
Non cash amounts excluded from investing activities		(6,289,641)	(6,133,282)	(6,151,238)
(e) Non-cash amounts excluded from financing activities				
<i>The following non-cash revenue or expenditure has been excluded from amounts attributable to financing activities within the Statement of Financial Activity in accordance with Financial Management Regulation 32.</i>				
Movement in liabilities associated with restricted cash		(11,185,248)	7,145,234	(4,744,089)
Non cash amounts excluded from financing activities		(11,185,248)	7,145,234	(4,744,089)
Total non-cash amounts excluded		22,212,503	38,993,579	18,676,345

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

3 (d) Net Current Assets (Continued)

Material 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.

INVENTORY - 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.

Inventory - 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.

Contract Liability

Contract liabilities represent the City's obligation to transfer goods or services to a customer for which the City has received consideration from the customer. Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

3 (d) Net Current Assets (Continued)

Material 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.

Contract Assets

Contract assets primarily relate to the City's right to consideration for work completed but not billed at the end of the period.

City of Busselton

Budget

For the Year Ended 30th June 2027

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	2026/27 Budget \$	2025/26 Actual (un- audited) \$	2025/26 Budget \$
Cash at bank and on hand	1,213,713	3,471,783	34,561
Term Deposits	0	7,742,533	5,762,589
Total Cash and Cash Equivalents	1,213,713	11,214,316	5,797,150
Held as			
- Unrestricted cash and cash equivalents	1,213,713	3,471,783	34,561
- Restricted cash and cash equivalents	0	7,742,533	5,762,589
	1,213,713	11,214,316	5,797,150
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	0	7,742,533	5,762,589
- Restricted financial assets at amortised cost – term deposits	85,082,948	96,500,000	68,000,000
	85,082,948	104,242,533	73,762,589
The restricted assets are a result of the following specific purposes for which the assets may be used:			
Reserves – cash/financial asset backed	67,941,184	75,914,493	57,631,244
Cash set aside, being unspent specific purpose Govt. Grants	2,690,476	10,749,261	2,103,228
Cash set aside in Lieu of Parking	87,665	87,665	87,665
Cash in Lieu of Public Open Space	0	0	0
Community Facilities	7,969,599	11,030,090	6,583,963
Cash set aside for Roadwork within specific areas, being funds given as a condition of subdivision/development	1,373,277	1,373,277	1,362,789
CPA Community Facilities	1,126,443	1,126,443	1,059,270
Cash set aside for Sundry Restricted	90,256	135,256	135,256
Public Art	324,436	346,436	324,250
Mosquito and Midge Levy	0	0	0
Cash set aside, being Unspent Loan Funds	49,341	49,341	49,341
Cash set aside for Deposits & Bonds	3,430,271	3,430,271	4,425,583
	85,082,948	104,242,533	73,762,589

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

	Note	2026/27 Budget \$	2025/26 Actual (un- audited) \$	2025/26 Budget \$
4. Reconciliation of Cash (Continued)				
(b) Reconciliation of Net Cash Provided By Operating Activities to Net Result				
Net result		19,842,329	7,444,496	15,739,192
Depreciation		39,976,353	38,982,168	29,585,346
(Profit)/Loss on Sale of Asset		(288,962)	100,872	(13,674)
(Increase)/Decrease in Receivables		38,337	(448,378)	397,093
(Increase)/Decrease in Inventories		(39,365)	686,298	14,215
Increase/(Decrease) in Payables		(10,271)	240,445	(8,642)
Increase/(Decrease) in Employee Provisions		0	27,534	0
Increase/(Decrease) in Other Provisions		0	(1,051,948)	0
Revaluation Adjustment		0	(0)	0
Non Cash Contributions/ Other		(17,474,889)	(6,498,996)	(11,309,546)
Fair value adjustments through profit and loss		0	(132,227)	0
Non-Operating Grants, Subsidies and Contributions		(13,840,867)	(12,446,569)	(10,116,234)
Net Cash from Operating Activities		28,202,665	26,903,695	24,287,750

(c) Credit Standby Arrangements

It is anticipated that an overdraft facility will not be required to be utilised during 2025/26

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 \$10,000 (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 2027

Notes to and Forming Part of the Budget

5. Property, Plant and Equipment

(a) The following assets are budgeted to be acquired and/or disposed of during the year.

2065/27 Budget						2025/26 Actual (un-audited)					2025/26 Budget				
	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss	Additions	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit	Disposals - Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment															
Land	125,000					0	0	0	0	0	0	0	0	0	0
Buildings	17,323,355					11,781,501	54,373	0	0	(54,373)	20,570,128	0	0	0	0
Furniture and equipment	515,419					1,366,954	1,896	0	0	(1,896)	1,537,803	0	0	0	0
Plant and equipment	5,892,936	1,268,352	1,248,352	276,482	(27,032)	1,490,851	374,467	368,728	100,987	(106,725)	6,417,942	987,422	1,001,096	77,117	(63,443)
Motor Vehicles	519,241	194,000	214,000	43,405	(3,894)	1,226,580	384,597	402,919	60,159	(33,433)					
(b) Infrastructure															
Roads	18,227,864					11,490,768	0	0	0	0	12,717,981	0	0	0	0
Bridges	0					0	0	0	0	0	0	0	0	0	0
Footpath and Cycleway	8,552,704					1,900,853	0	0	0	0	3,653,515	0	0	0	0
Car Parks	1,077,380					245,062	0	0	0	0	588,525	0	0	0	0
Parks and Gardens	2,271,340					4,075,309	57,189	0	0	(57,189)	11,676,105	0	0	0	0
Drainage	1,155,254					807,145	0	0	0	0	995,747	0	0	0	0
Airport	938,075					3,147,921	0	0	0	0	2,045,850	0	0	0	0
Waste Infrastructure	2,450,000					294,038	0	0	0	0					
Coastal Protection Infrastructure	3,252,273					3,191,851	0	0	0	0					
Emergency Access Infrastructure	384,000					59,233	0	0	0	0	0	0	0	0	0
(c) Right of Use Asset						365,714	0	0	0	0	400,000	0	0	0	0
Total	62,684,841	1,462,352	1,462,352	319,887	(30,926)	41,443,780	864,117	771,647	161,146	(253,616)	60,603,596	987,422	1,001,096	77,117	(63,443)

A full list of all asset purchases/ construction is available in the Capital section "Capital Acquisition and Construction Budget" in the attachments to this budget document.

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.

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 which they arise.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

	2026/27 Budget	2025/26 Actual (un-audited)	2025/26 Budget
	\$	\$	\$
6. Asset Depreciation			
<u>By Program</u>			
Governance	13,820	13,703	12,239
General Purpose Funding	14,630	14,510	12,960
Law, Order, Public Safety	139,610	149,067	149,807
Health	5,570	5,522	5,892
Education and Welfare	141,590	139,362	157,058
Housing	94,000	93,473	100,894
Community Amenities	4,137,860	4,117,441	3,834,944
Recreation and Culture	9,705,793	8,724,347	8,535,813
Transport	22,639,860	22,808,425	14,032,359
Economic Services	138,430	136,791	142,929
Other Property and Services	2,945,190	2,779,527	2,600,451
	39,976,353	38,982,168	29,585,346
<u>By Class</u>			
Buildings	2,151,440	2,309,387	2,398,076
Furniture and Equipment	1,829,940	841,512	811,000
Plant and Equipment	1,889,490	1,759,806	1,559,914
Motor Vehicles	414,070	439,619	356,826
Infrastructure – Roads	17,207,760	17,218,737	9,085,740
Infrastructure – Footpaths & Cycle ways	1,965,960	2,095,677	1,876,460
Infrastructure – Drainage	2,538,920	2,526,322	2,865,720
Infrastructure – Parks, Gardens & Reserves	8,772,530	8,603,127	7,863,850
Infrastructure – Bridges	1,629,610	1,620,681	1,200,760
Infrastructure - Car Parks	350,170	364,123	342,490
Regional Airport & Industrial Park	1,153,320	1,154,415	1,144,510
Right of Use – Furniture and Equipment	73,143	48,762	80,000
	39,976,353	38,982,168	29,585,346

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

Material Accounting Policies

Depreciation

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

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

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

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

Fixed Assets:

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

Infrastructure:

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

Amortisation

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

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

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

City of Busselton

Budget

For the Year Ended 30th June 2027

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 26	2026/27 Budget New Loans	2026/27 Budget Principal Repayment	Budget Principal 30 June 27	2026/27 Budget Interest Repayment	Actual Principal 1 July 25	2025/26 Actual New Loans	2025/26 Actual (un-audited) Principal Repayment	Actual Principal 30 June 26	2025/26 Actual (un-audited) Interest Repayment	Budget Principal 1 July 25	2025/26 Budget New Loans	2025/26 Budget Principal Repayment	Budget Principal 30 June 26	2025/26 Budget Interest Repayment
Council Loans																		
Governance																		
Civic and Administration Centre	207	WATC	4.51	9,123,488	0	969,641	8,153,849	395,224	10,050,604	0	927,116	9,123,488	437,635	10,050,604	0	927,116	9,123,488	437,749
Recreation and Culture																		
Busselton Foreshore (Barnard Park)	204	WATC	4.36	281,736	0	89,870	191,866	10,828	367,793	0	86,057	281,736	14,631	367,793	0	86,057	281,736	14,641
Busselton Foreshore	209	WATC	3.56	656,388	0	656,389	0	14,669	1,289,921	0	633,533	656,388	37,465	1,289,921	0	633,533	656,388	37,526
Busselton Foreshore Jetty Precinct	215	WATC	3.25	566,462	0	278,666	287,796	16,164	836,287	0	269,825	566,462	23,447	836,287	0	269,825	566,462	25,005
Tennis Club Facilities	216	WATC	3.25	623,107	0	306,532	316,576	17,781	919,915	0	296,808	623,107	25,792	919,915	0	296,808	623,107	27,505
Lot 10 Commonage Road	217	WATC	3.25	362,536	0	178,346	184,189	10,345	535,224	0	172,688	362,536	15,005	535,224	0	172,688	362,536	16,003
Busselton Tennis Club	218	WATC	2.21	405,596	0	132,230	273,366	7,873	534,944	0	129,348	405,596	10,747	534,944	0	129,348	405,596	10,755
BPACC	225	WATC	2.10	2,878,968	0	499,097	2,379,870	56,518	3,367,725	0	488,757	2,878,968	66,830	3,367,725	0	488,757	2,878,968	66,858
BPACC	226	WATC	2.39	3,682,445	0	312,439	3,370,006	85,064	3,987,540	0	305,095	3,682,445	92,387	3,987,540	0	305,095	3,682,445	92,407
BPACC	228	WATC	3.86	4,281,587	0	197,520	4,084,067	162,387	4,471,665	0	190,078	4,281,587	169,809	4,471,665	0	190,078	4,281,587	169,829
BPACC	229	WATC	3.77	4,092,610	0	248,926	3,843,684	150,712	4,332,373	0	239,763	4,092,610	159,849	4,332,373	0	239,763	4,092,610	159,874
BPACC	230	WATC	4.42	5,732,936	0	241,746	5,491,189	249,634	5,964,277	0	231,341	5,732,936	260,011	5,964,277	0	231,341	5,732,936	260,039
BPACC	236	WATC	4.94	3,362,793	0	284,733	3,078,060	160,953	0	3,500,000	137,207	3,362,793	69,272	0	0	0	0	0
BPACC	New	New	5.23	0	1,192,311	69,548	1,122,763	45,846	0	0	0	0	0	0	0	0	0	0
Dunsborough Lakes Sporting Precinct	New	New	5.23	0	1,664,470	99,177	1,565,293	58,740						0	1,664,470	98,980	1,565,490	59,232
Transport																		
Airport Freight Hub Stage 1	219	WATC	3.75	480,225	0	156,560	323,665	9,321	633,373	0	153,148	480,225	12,725	633,373	0	153,148	480,225	12,734
Land Purchase L9020 Dunsborough	232	WATC	4.53	1,534,995	0	151,619	1,383,376	66,950	1,679,939	0	144,944	1,534,995	73,607	1,679,939	0	144,944	1,534,995	73,625
Land Purchase Sues Road	233	WATC	4.81	1,606,300	0	162,677	1,443,622	74,361	1,761,381	0	155,081	1,606,300	81,936	1,761,381	0	155,081	1,606,300	81,956
Other Property and Services																		
Lot 40 Vasse Highway	210	WATC	3.61	0	0	0	0	0	850,000	0	850,000	0	15,259	850,000	0	850,000	0	15,343
Self-Supporting Loans																		
Recreation and Culture																		
Dunsborough & District Country Club	212	WATC	3.04	13,009	0	13,009	0	297	25,631	0	12,622	13,009	621	25,631	0	12,622	13,009	684
Geographe Bay Yacht Club	213	WATC	3.04	11,411	0	11,411	0	261	22,483	0	11,072	11,411	545	22,483	0	11,072	11,411	600
Dunsborough & District Country Club	214	WATC	3.19	18,799	0	12,433	6,366	501	30,845	0	12,046	18,799	789	30,845	0	12,046	18,799	889
Busselton Tennis Club	220	WATC	1.37	1,868	0	1,868	0	6	9,273	0	7,405	1,868	89	9,273	0	7,405	1,868	89
Busselton Hockey Club Stadium	221	WATC	1.31	18,736	0	4,593	14,143	223	23,269	0	4,533	18,736	282	23,269	0	4,533	18,736	283
Busselton Golf Club	222	WATC	1.45	56,991	0	11,070	45,921	767	67,902	0	10,911	56,991	926	67,902	0	10,911	56,991	926
Dunsborough Bay Yacht Club	223	WATC	1.57	2,589	0	2,589	0	15	7,706	0	5,117	2,589	91	7,706	0	5,117	2,589	91
Geographe Bay Yacht Club	224	WATC	2.42	28,985	0	4,988	23,996	656	33,854	0	4,869	28,985	774	33,854	0	4,869	28,985	774
MRBTA-Ancient Land Discovery Park	227	WATC	2.77	760,577	0	123,750	636,825	19,799	880,956	0	120,379	760,577	23,161	880,956	0	120,379	760,577	23,170
Community Groups Provision	New	New	5.23	0	250,000	10,125	239,875	5,321	0	0	0	0	0	0	250,000	10,125	239,875	5,321
				40,585,137	3,106,781	5,231,552	38,460,363	1,621,216	42,684,880	3,509,743	5,599,743	40,585,137	1,593,685	42,684,880	1,914,470	5,571,641	39,027,709	1,593,908

City of Busselton

Budget

For the Year Ended 30th June 2027

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
Community Groups Provision	250,000	Unknown	Debenture	10	308,911	5.23	250,000	0
Dunsborough Lakes Sporting Precinct	1,664,470	Unknown	Debenture	10	2,105,557	5.23	1,664,470	0
BPACC (Saltwater)	1,192,311	Unknown	Debenture	10	1,583,919	5.23	1,192,311	0
	3,106,781				3,998,387		3,106,781	0

(c) Unspent Borrowings

Particulars / Purpose	Date Borrowed	Balance 1-July-25 (un-audited) \$	Expended During Year \$	Balance 30-June-26 \$
Loan 216 Tennis Club Facility	27 th April 2018	49,341	0	49,341
		49,341	0	49,341

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

	2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
	\$	\$	\$
7. Information on Borrowings (Continued)			
(c) Undrawn Borrowing Facilities Credit Standby Arrangements			
Electronic Payaway Facility	1,000,000	1,000,000	850,000
Electronic Payaway Facility at Balance Date	0	0	0
Credit card limit	50,000	50,000	50,000
Credit card balance at balance date	0	0	0
Total amount of credit unused	1,050,000	1,050,000	900,000
Loan facilities			
Loan facilities - current	4,110,734	5,052,701	5,500,000
Loan facilities - non-current	34,349,629	35,532,432	33,527,705
Total facilities in use at balance date	38,460,363	40,585,133	39,027,705

Material Accounting Policies

Borrowing Costs

The City has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied. Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short-term nature.

Borrowings fair values are based on discounted cash flows using a current borrowing rate.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

8. Lease Liabilities

Lease Number	Institution	Lease Interest Rate %	Lease Term	Budget Lease Principal 1 July 2026	2026/27 Budget New Leases	2026/27 Budget Lease principal Re-payments	Budget Lease Principal out-standing 30 June 2027	2026/27 Budget Lease Interest Re-payments	Actual Principal 1 July 2025	2025/26 Actual (un-audited) New Leases/ Extended	2025/26 Actual (un-audited) Lease principal Re-payments	Actual Lease Principal out-standing 30 June 2026	2025/26 Actual (un-audited) Lease Interest Re-payments	Budget Lease Principal 1 July 2025	2025/26 Budget New Leases	2025/26 Budget Lease principal Re-payments	Budget Lease Principal out-standing 30 June 2026	2025/26 Budget Lease Interest Re-payments
E6N0160583	Maia	5.1511	6 years	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E6N0162334	Maia	5.2189	5 years	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
E6N0162368	Maia	2.2722	5 years	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1871626187003	DLL	5.5555	5 years	320,247	0	70,034	250,213	9,185	0	365,714	45,467	320,247	7,346	0	400,000	76,229	323,771	13,771
				320,247	0	70,034	250,213	9,185	0	365,714	45,467	320,247	7,346	0	400,000	76,229	323,771	13,771

Material 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 2027

Notes to and Forming Part of the Budget

9(a)	Cash Backed Reserves	2027 Budget Opening Balance \$	2027 Budget Transfers To \$	2027 Budget Transfers From \$	2027 Budget Closing Balance \$	2026 Actual Opening Balance \$	2026 Actual (un- audited) Transfers To \$	2026 Actual (un- audited) Transfers From \$	2026 Actual Closing Balance \$	2026 Budget Opening Balance \$	2026 Budget Transfers To \$	2026 Budget Transfers From \$	2026 Budget Closing Balance \$
	Restricted by Legislation/ Agreement												
	Joint Venture Aged Housing Reserve (Harris/Winderlup)	1,884,895	212,788	(555,000)	1,542,683	1,978,139	231,894	(325,138)	1,884,895	1,978,139	187,383	(485,000)	1,680,522
	Jetty Reserve	11,037,617	2,861,866	(1,870,312)	12,029,171	9,541,581	2,785,523	(1,289,487)	11,037,617	9,541,581	2,508,933	(1,710,644)	10,339,870
	Jetty Self Insurance Reserve	954,094	49,865	(486,808)	517,151	912,564	41,530	0	954,094	912,564	22,288	0	934,852
	Locke Estate Reserve	300,304	12,174	0	312,478	275,408	24,896	0	300,304	275,408	18,716	0	294,124
	Port Geographe Waterways Management (SAR) Reserve	3,195,349	467,468	(516,463)	3,146,354	3,143,443	442,698	(390,792)	3,195,349	3,143,443	372,037	(445,000)	3,070,480
	Provence Landscape Maintenance (SAR) Reserve	1,937,820	349,126	(212,000)	2,074,946	1,739,843	329,118	(131,141)	1,937,820	1,739,843	280,306	(186,042)	1,834,107
	Vasse Newtown Landscape Maintenance (SAR) Reserve	699,962	257,270	(775,990)	181,242	882,804	263,183	(446,025)	699,962	882,804	235,909	(367,430)	751,283
	Post Office Tea Rooms	90,283	1,348	(18,657)	72,974	73,030	17,253	0	90,283	73,030	15,279	(71,000)	17,309
	Restricted by Council												
	Airport Reserve	12,290,734	6,201,237	(3,072,238)	15,419,733	13,783,203	3,809,696	(5,302,165)	12,290,734	13,783,203	3,673,174	(3,981,030)	13,475,347
	Buildings Reserve	5,072,276	1,039,300	(3,742,480)	2,369,096	9,209,500	2,574,625	(6,711,849)	5,072,276	9,209,500	2,415,190	(9,052,899)	2,571,791
	Busselton Jetty Tourist Park Reserve	3,502,580	184,637	(27,500)	3,659,717	3,347,749	154,831	0	3,502,580	3,347,749	67,763	(3,000)	3,412,512
	Winderlup Aged Housing Reserve (City Controlled)	772,011	145,161	(185,000)	732,172	672,846	146,614	(47,449)	772,011	672,846	121,557	(170,000)	624,403
	Roads Reserve	3,416,773	6,206,419	(6,651,935)	2,971,257	4,950,273	3,270,293	(4,803,793)	3,416,773	4,950,273	3,063,134	(6,499,549)	1,513,858
	Footpath/ Cycle Ways Reserve	2,321,417	1,109,633	(2,179,402)	1,251,648	1,955,449	1,693,373	(1,327,405)	2,321,417	1,955,449	1,620,479	(2,588,650)	987,278
	Other Infrastructure Reserve	1,276,149	1,026,415	(1,122,756)	1,179,808	1,132,908	1,011,194	(867,953)	1,276,149	1,132,908	968,019	(1,028,216)	1,072,711
	Parks and Gardens Reserve	586,624	1,789,010	(1,374,340)	1,001,294	1,354,031	1,896,239	(2,663,646)	586,624	1,354,031	1,677,600	(2,879,180)	152,451
	Furniture and Equipment Reserve	284,704	213,318	(375,596)	122,426	499,729	156,924	(371,949)	284,704	499,729	145,377	(588,735)	56,371
	Plant Replacement Reserve	2,314,541	1,709,586	(3,464,710)	559,417	3,307,074	1,076,157	(2,068,690)	2,314,541	3,307,074	643,820	(2,883,861)	1,067,033
	New Infrastructure Development Reserve	2,113,939	17,518	(1,413,980)	717,477	439,247	1,968,887	(294,195)	2,113,939	439,247	1,766,718	(1,878,838)	327,127
	City Car Parking and Access Reserve	959,567	257,616	(451,520)	765,663	949,778	254,851	(245,062)	959,567	949,778	236,754	(588,525)	598,007
	Corporate IT Systems Reserve	458,027	848,739	(325,000)	981,766	563,836	514,354	(620,163)	458,027	563,836	484,070	(980,568)	67,338
	Election, Valuation and Other Corporate Expenses Reserve	111,319	502,368	(392,423)	221,264	198,766	180,035	(267,482)	111,319	198,766	176,289	(285,000)	90,055
	Legal Expenses Reserve	99,384	5,392	0	104,776	1,599	97,785	0	99,384	1,599	100,108	0	101,707
	Events, Marketing and Business Development Reserve	466,346	1,994,905	(2,036,341)	424,910	208,914	1,991,012	(1,733,580)	466,346	208,914	1,944,777	(1,725,986)	427,705
	Performing Arts and Convention Centre Reserve	0	0	0	0	399,705	(20,351)	(379,354)	0	399,705	0	(113,165)	286,540
	Long Service Leave Reserve	4,224,904	250,674	(339,297)	4,136,281	4,394,896	498,345	(668,337)	4,224,904	4,394,896	512,476	(269,226)	4,638,146
	Professional Development Reserve	113,553	2,695	0	116,248	98,857	14,696	0	113,553	98,857	12,748	(51,750)	59,855
	Sick Pay Incentive Reserve	67,203	2,588	0	69,791	65,089	3,135	(1,021)	67,203	65,089	1,864	0	66,953
	Workers Compensation, Extended SL and AL Contingency Reserve	0	0	0	0	103	(51)	(52)	0	103	0	0	103
	Port Geographe Development Reserve (Council)	37,399	70,476	0	107,875	38,189	99,176	(99,966)	37,399	38,189	94,964	(129,790)	3,363
	Coastal and Climate Adaptation Reserve	1,340,720	1,464,280	(1,328,034)	1,476,965	1,287,799	1,439,904	(1,386,983)	1,340,720	1,287,799	1,422,325	(1,917,338)	792,786
	Waste Management Facility and Plant Reserve	6,438,778	3,035,736	(5,777,940)	3,696,574	4,842,607	3,303,970	(1,707,799)	6,438,778	4,842,607	3,723,173	(5,980,740)	2,585,040
	Strategic Projects Reserve	58,427	4,150	(62,577)	0	56,118	2,309	0	58,427	56,118	3,763	0	59,881
	Prepaid Grants and Deferred Works & Services Reserve	2,997,773	0	(2,820,146)	177,627	1,902,384	3,003,019	(1,907,630)	2,997,773	1,902,384	3,250	(1,896,909)	8,725
	Waterways Restoration Reserve	1,110,324	21,564	(628,302)	503,586	1,068,602	51,642	(9,920)	1,110,324	1,068,602	8,164	(671,340)	405,426
	New Sport & Recreation Facilities & Infrastructure Reserve	3,378,698	3,680,104	(1,761,988)	5,296,814	2,211,211	2,667,487	(1,500,000)	3,378,698	2,211,211	2,544,974	(1,500,000)	3,256,185
	Sub-Total	75,914,494	35,995,426	(43,968,735)	67,941,184	77,487,274	35,996,246	(37,569,026)	75,914,494	77,487,274	31,073,381	(50,929,411)	57,631,244

City of Busselton

Budget

For the Year Ended 30th June 2027

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.

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.

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 2027

Notes to and Forming Part of the Budget

9(a) Cash Backed Reserves (Continued)

Restricted by Council

Airport Reserve

To set aside, hold and provide funding for all capital, maintenance and operational requirements of the Airport.

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.

Busselton Jetty Tourist Park Reserve

To set aside, hold and provide funding for capital, maintenance and operations as well as contribute to promotional and marketing requirements for visitor services throughout the district.

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.

Roads Reserve

To set aside, hold and provide funding for major operational maintenance and capital expenditure requirements associated with renewal, upgrade and replacement of existing road infrastructure assets as well as planning for and construction of future road network needs.

Footpaths & Cycle Ways Reserve

To set aside, hold and provide funding for major operational maintenance and capital expenditure requirements associated with new assets as well as renewal, upgrade and replacement of existing footpath & cycleway infrastructure assets.

Other Infrastructure Reserve

To set aside, hold and provide funding for major operational maintenance and capital expenditure requirements associated with renewal, upgrade and replacement of existing infrastructure assets not specifically provided for in other reserves.

Parks, Gardens & Public Open Space Reserve

To set aside, hold and provide funding for major operational maintenance and capital expenditure requirements associated with renewal, upgrade and replacement of existing parks, gardens and public open space infrastructure assets.

Furniture and Equipment Reserve

To set aside, hold and provide funding for major operational maintenance and capital expenditure requirements associated with new assets as well as renewal, upgrade and replacement of existing furniture & equipment assets.

Plant Replacement Reserve

To set aside, hold and provide funding for major operational maintenance, renewal, replacement, upgrading and future new requirements with respect to plant, operational machinery and vehicle assets, excluding those catered for in the Waste, Airport and Busselton Jetty Tourist Park Reserves.

New Infrastructure Development Reserve

For the purpose of setting aside funds to facilitate the identification, design and development/construction of new infrastructure and other capital projects as identified in the City's LTFP.

City of Busselton

Budget

For the Year Ended 30th June 2027

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.

Corporate IT Systems Reserve

To set aside, hold and provide funding in relation to the ongoing development, enhancement and / or replacement of the City's corporate and operational information technology systems. To be utilised for the renewal and replacement or introduction of new IT platforms / applications / 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 set aside, hold and provide the annual 10% component of the differential rating categories of Commercial, Industrial and Holiday Homes to fund the City's annual budget contributions and expenditure on tourism, marketing, area promotion and events activities as a result of BDEMP 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 2027

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.

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.

Waterways Restoration Reserve

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

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.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

(b) - Movement in Restricted Cash

	2027 Budget Opening Balance	2027 Budget Recognised as Revenue	2027 Budget Recognised as Liability	2027 Budget Closing Balance	2026 Actual Opening Balance	2026 Actual (un- audited) Recognised as Revenue	2026 Actual (un- audited) Recognised as Liability	2026 Actual Closing Balance	2026 Budget Opening Balance	2026 Budget Recognised as Revenue	2026 Budget Recognised as Liability	2026 Budget Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Capital Grants, Subsidies and Contributions Liabilities												
Government Grants	10,749,255	(8,058,784)	0	2,690,471	4,182,990	(9,217,428)	15,783,693	10,749,255	4,182,990	(2,114,326)	34,562	2,103,226
CPA - Bushfire Facilities	49,184	0	0	49,184	60,724	(24,910)	13,370	49,184	60,724	(34,300)	0	26,424
Cash in Lieu of Parking	87,666	0	0	87,666	87,666	0	0	87,666	87,666	0	0	87,666
Cash in Lieu of Public Open Space	0	0	0	0	0	0	0	0	0	0	0	0
Community Facilities - Airport North	4,846,261	0	0	4,846,261	4,461,674	(803,322)	1,187,909	4,846,261	4,461,673	0	0	4,461,673
Community Facilities - Broadwater	611,946	0	0	611,946	324,824	(78,753)	365,875	611,946	324,824	0	0	324,824
Community Facilities - Busselton	98,455	0	0	98,455	74,422	(14,193)	38,226	98,455	74,422	0	0	74,422
Community Facilities - City District	2,663,670	(2,089,027)	0	574,643	2,283,758	(493,667)	873,579	2,663,670	2,283,757	(2,048,039)	0	235,718
Community Facilities - Dunsborough	971,465	(971,465)	0	0	894,926	(161,152)	237,691	971,465	894,926	0	0	894,926
Community Facilities - Dunsborough Lakes Estate	1,002,484	0	0	1,002,484	961,478	(170,623)	211,629	1,002,484	961,478	(952,452)	0	9,026
Community Facilities - Geographe	201,682	0	0	201,682	182,744	(32,563)	51,501	201,682	182,744	0	0	182,744
Community Facilities - Port Geographe	417,855	0	0	417,855	400,628	(70,982)	88,209	417,855	400,628	0	0	400,628
Community Facilities - Vasse	216,274	0	0	216,274	0	0	216,274	216,274	0	0	0	0
Contribution to Works	1,373,277	0	0	1,373,277	1,362,789	(40,254)	50,742	1,373,277	1,362,790	0	0	1,362,790
CPA-Community Facilities-Dunsborough Lakes South	0	0	0	0	0	0	0	0	0	0	0	0
CPA-Community Facilities-South Biddle Precinct	1,077,260	0	0	1,077,260	1,032,847	(182,996)	227,409	1,077,260	1,032,846	0	0	1,032,846
Other	135,256	(45,000)	0	90,256	135,256	(25,000)	25,000	135,256	135,256	0	0	135,256
Public Art	346,436	(22,000)	0	324,436	324,250	(70,020)	92,206	346,436	324,250	0	0	324,250
Unspent Loans												
Unspent Loan – Performing Arts Centre	0	0	0	0	2,282,121	(2,282,121)	0	0	2,277,093	(2,277,093)	0	0
Unspent Loan - Tennis Club Facility	49,341	0	0	49,341	49,341	0	0	49,341	49,341	0	0	49,341
Deposits and Bonds												
	3,430,273	0	0	3,430,273	4,425,585	(3,455,758)	2,460,446	3,430,273	4,425,585	0	0	4,425,585
	28,328,040	(11,186,276)	0	17,141,764	23,528,023	(17,123,742)	21,923,759	28,328,040	23,522,993	(7,426,210)	34,562	16,131,345

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 2027

Notes to and Forming Part of the Budget

	2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
	\$	\$	\$
10. Other Information			
The Net Result Includes as Revenues			
(a) Interest Earnings			
Investments			
- Reserve Funds	3,000,000	1,790,287	1,262,143
- Restricted Funds	0	0	0
- Other Funds	800,000	1,197,397	1,000,000
- Other Interest Revenue	552,000	549,359	540,000
	4,352,000	3,537,043	2,802,143
(b) Other Revenue			
Reimbursements and Recoveries	1,287,646	1,861,660	1,143,103
Other	0	0	0
	1,287,646	1,861,660	1,143,103
The Net Result Includes as Expenses			
(c) Auditors Remuneration			
Audit	115,100	93,939	90,000
Other Services	3,107	600	3,000
	118,207	94,539	93,000
(d) Interest Expenses (Finance Costs)			
Overdraft Interest	0	0	0
Debentures (refer Note 7(a))	1,621,218	1,603,435	1,593,909
Leases (refer Note 8)	9,185	10,453	13,771
	1,630,403	1,613,888	1,607,680
(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	250,213	320,247	323,771
	250,213	320,247	323,771

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

11. Elected Members Remuneration	2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
	\$	\$	\$
The following fees, expenses and allowances were budgeted/ paid to council members and/or the mayor.			
<u>Member</u>			
<u>Mayor Phill Cronin</u>			
Allowance	104,032	100,514	100,514
Sitting Fees	55,078	53,215	53,215
Superannuation	19,093	12,943	5,936
Communication Allowance	3,500	3,500	3,500
Travelling Allowance/ Sundry – Councillors Meetings	0	649	0
	181,703	170,821	163,165
<u>Deputy Mayor Kate Cox</u>			
Allowance	26,008	16,752	25,129
Sitting Fees	36,722	35,480	35,480
Superannuation	7,528	5,103	4,258
Travelling Allowance – Councillors Meetings	0	0	0
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	0	0
	73,758	60,835	68,367
<u>Councillor Anne Ryan</u>			
Sitting Fees	36,722	35,480	35,480
Superannuation	4,407	2,987	4,258
Travelling Allowance – Councillors Meetings	0	1,144	0
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	7,498	0
	44,629	50,609	43,238
<u>Councillor Richard Beecroft</u>			
Sitting Fees	0	3,529	35,480
Superannuation	0	0	4,258
Travelling Allowance – Councillors Meetings	0	0	0
Communication Allowance	0	348	3,500
Other Allowances/ Reimbursements	0	0	0
	0	3,877	43,238
<u>Councillor Val Kaigg</u>			
Sitting Fees	0	10,587	35,480
Superannuation	0	0	4,258
Travelling Allowance – Councillors Meetings	0	0	0
Communication Allowance	0	1,044	3,500
Other Allowances/ Reimbursements	0	0	0
	0	11,631	43,238
<u>Councillor Jodie Lee</u>			
Sitting Fees	0	10,587	35,480
Superannuation	0	0	4,258
Communication Allowance	0	1,044	3,500
Other Allowances/ Reimbursements	0	0	0
	0	11,631	43,238

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

11. Elected Members Remuneration (Continued)	2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
<u>Member</u>	\$	\$	\$
<u>Councillor Mikayla Love</u>			
Sitting Fees	36,722	34,157	35,480
Superannuation	4,407	4,311	4,258
Travelling Allowance – Councillors Meetings	0	798	0
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	1,188	0
	44,629	43,954	43,238
<u>Councillor Jarrod Kennedy</u>			
Sitting Fees	36,722	35,480	35,480
Superannuation	4,407	2,987	4,258
Travelling Allowance – Councillors Meetings	0	402	0
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	703	0
	44,629	43,072	43,238
<u>Councillor Andrew Macnish</u>			
Sitting Fees	36,722	35,480	35,480
Superannuation	4,407	2,987	4,258
Travelling Allowance – Councillors Meetings	0	1,811	0
Communication Allowance	3,500	3,500	3,500
Other Allowances/ Reimbursements	0	190	0
	44,629	43,968	43,238
<u>Councillor Peter Adams</u>			
Sitting Fees	36,722	24,893	0
Superannuation	4,407	2,987	0
Travelling Allowance – Councillors Meetings	0	0	0
Communication Allowance	3,500	2,456	0
Other Allowances/ Reimbursements	0	0	0
	44,629	30,336	0
<u>Councillor Herman Dykstra</u>			
Sitting Fees	36,722	24,893	0
Superannuation	4,407	2,987	0
Travelling Allowance – Councillors Meetings	0	0	0
Communication Allowance	3,500	2,456	0
Other Allowances/ Reimbursements	0	681	0
	44,629	31,017	0
<u>Councillor Max Mueller</u>			
Sitting Fees	36,722	24,893	0
Superannuation	4,407	2,987	0
Travelling Allowance – Councillors Meetings	0	0	0
Communication Allowance	3,500	2,456	0
Other Allowances/ Reimbursements	0	1,390	0
	44,629	31,726	0
Balance of allowances to be allocated upon claims	0	0	25,615
	567,864	533,477	559,813

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

11. Elected Members Remuneration (Continued)

Member

	2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
	\$	\$	\$
Allowance	130,040	124,764	125,643
Sitting Fees	348,854	328,674	337,055
Superannuation	57,470	40,280	40,000
Travelling Allowance – Councillors Meetings	0	5,545	0
Communication Allowance	31,500	30,804	31,500
Other Allowances/ Reimbursements	0	3,410	0
Balance of allowances to be allocated upon claims	0	0	25,615
	567,864	533,477	559,813

12. Major Land Transactions

It is not intended that the Council will participate in any major land transactions during the 2025/26 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

Council will not participate in any major trading undertakings during the 2025/26 financial year.

14. Investment in Associates

Council does not have any Investment in Associates during the 2025/26 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 1/07/2026	Amounts Received	Amounts Paid	Balance 30/06/2027
	\$	\$	\$	\$
Building Training Levy	118,981	450,000	(440,981)	128,000
BCITF Levy	0	0	0	0
Nomination Deposits	0	3,000	(3,000)	0
Cash in Lieu of Public Open Space	649,606	137,000	(109,606)	677,000
	768,587	590,000	(553,587)	805,000

City of Busselton

Budget

For the Year Ended 30th June 2027

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, specific area rates, minimum payment, 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.

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.

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 REVENUE

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 2027

Notes to and Forming Part of the Budget

16(b) - Revenue Recognition Policy

Material Accounting Policies

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

Revenue Category	Nature of goods and services	Timing of revenue recognition
Rates	General rates & rates charged for specific defined purposes.	When rates notice is issued.
Operating Grants, Subsidies and Contributions	- Community events, minor facilities, research, design, planning evaluation and services. - General appropriations and contributions with no reciprocal commitment.	Income from grants that are enforceable and with sufficiently specific performance obligations is recognised as the City satisfies its obligations in the grant agreements. Income from grants without any sufficiently specific performance obligations, or that are not enforceable, is recognised when the City has an unconditional right to receive cash which usually coincides with receipt of cash.
Non-Operating Grants, Subsidies and Contributions	Construction or acquisition of recognisable non-financial assets to be controlled by the local government.	Capital grants are recognised as income as the City satisfies its obligations in the grant agreements.
Fees and Charges	- Building, planning, development and animal management, having the same nature as a licence regardless of naming. - Compliance safety check. - Regulatory food, health and safety. - Kerbside collection service. - Waste treatment, recycling and disposal service at disposal sites. - Permission to use facilities and runway. - Gym and pool membership. - Cemetery services, library fees, reinstatements and private works. - Aviation fuel, kiosk and visitor centre stock. - Fines issued for breaches of local laws.	At a point in time (or over a relatively short period of time) when the services have been provided and payments are received.
Other Revenue	- Sale of scrap materials. - Insurance claims. - Commissions on licencing and ticket sales.	At a point in time when the goods have been transferred and payments are received, or upon receipt of funds.

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

17. **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

ACTIVITIES

General Purpose Funding

To collect revenue to allow for the provision of services.

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

Governance

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

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.

Law, Order and Public Safety

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

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

Health

To provide an operational framework for environmental and community health.

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

Education and Welfare

To provide services for the elderly, children and youth.

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

Housing

To provide and maintain elderly residents housing.

The operation of three sets of aged persons homes.

Community Amenities

To provide services required by the community.

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.

Recreation and Culture

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

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.

Transport

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

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.

Economic Services

To help promote the City and its economic wellbeing.

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.

Other Property and Services

To monitor and control Council's overheads operating accounts.

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

City of Busselton

Budget

For the Year Ended 30th June 2027

Notes to and Forming Part of the Budget

	2026/27 Budget	2025/26 Actual (un- audited)	2025/26 Budget
	\$	\$	\$
18. Fees & Charges by Program			
Governance	87,768	75,516	84,800
General Purpose Funding	0	0	0
Law, Order & Public Safety	110,292	122,766	108,425
Health	305,456	298,615	250,300
Education and Welfare	38,192	64,418	86,900
Housing	622,035	631,500	601,000
Community Amenities	13,766,195	12,915,388	12,783,537
Recreation and Culture	4,900,033	4,101,623	4,036,801
Transport	11,046,419	9,618,902	8,749,081
Economic Services	3,804,935	3,103,042	3,396,675
Other Property and Services	36,452	47,258	28,620
	34,717,777	30,979,028	30,126,139



City of Busselton

Geographe Bay

ANNUAL BUDGET

SCHEDULE OF FEES & CHARGES 2026-2027

CITY OF BUSSELTON

Schedule of Fees & Charges

2026/27 Financial Year - Budget Adoption Draft List

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
8							
9	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.						
10							
11	Statutory Charges shall be charged as per the rate set under the relevant Statute, which may be subject to change.						
12							
13	<u>COMMUNITY PLANNING DIRECTORATE</u>						
14							
15	<u>BUILDING RELATED FEES</u>						
16	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.						
17	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
18							
19	<u>Uncertified Building Applications</u>						
20	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 \$110.00 121.00	Value of works x 0.32% but not less than \$110.00 121.00	No
21	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 \$20,000 100,000 it is the value of works x 0.2%	If the value of works is over \$20,000 100,000 it is the value of works x 0.2%	No
22	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
23							
24	<u>Certified Building Applications</u>						
25	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 \$110.00 121.00	Value of works x 0.19% but not less than \$110.00 121.00	No
26	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 \$110.00 121.00	Value of works x 0.09% but not less than \$110.00 121.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
27	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 \$20,000 100,000 it is the value of works x 0.2%	If the value of works is over \$20,000 100,000 it is the value of works x 0.2%	No
28	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
29							
30	<u>Demolition Permit</u>						
31	Class 1 or 10	Statutory	110.00	110.00	110.00 121.00	110.00 121.00	No
32	Class 2 to 9	Statutory	\$110.00 per storey	\$110.00 per storey	\$110.00 121.00 per storey	\$110.00 121.00 per storey	No
33	Construction Training Fund 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 \$20,000 100,000 it is the value of works x 0.2%	If the value of works is over \$20,000 100,000 it is the value of works x 0.2%	No
34	Building Services Levy	Statutory	0.137% of work value, with a minimum of \$61.65.	0.137% of work value, with a minimum of \$61.65.	0.137% of work value, with a minimum of \$61.65.	0.137% of work value, with a minimum of \$61.65.	No
35							
36	<u>Occupancy Permit</u>						
37	Application Fee	Statutory	110.00	110.00	110.00 121.00	110.00 121.00	No
38	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 \$110.00 121.00	Value of works x 0.18% but not less than \$110.00 121.00	No
39	For approved building work (s47,49,50 or 52) Building Services Levy	Statutory	61.65	61.65	61.65	61.65	No
40	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
41	Occupancy Permit under s46	Statutory	No BSLevy	No BSLevy	No BSLevy	No BSLevy	No
42							
43	<u>Building Approval Certificates</u>						
44	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 \$110.00 121.00	Value of work x 0.38% but not less than \$110.00 121.00	No
45	For approved building work Building Services Levy	Statutory	123.30	123.30	123.30	123.30	No
46	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
47	Construction Training Fund 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 \$20,000 100,000 it is the value of works x 0.2%	If the value of works is over \$20,000 100,000 it is the value of works x 0.2%	No
48	Application to replace an occupancy permit for an existing building (s.52(1))	Statutory	110.00	110.00	110.00 121.00	110.00 121.00	No
49	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	110.00 121.00	110.00 121.00	No
50	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	110.00 121.00	110.00 121.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
51							
52	<u>Certificate of Design Compliance</u>						
53	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
54							
55	<u>Certificate of Construction Compliance</u>						
56	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	\$260.00 per hour, with a minimum of \$520.00	\$260.00 per hour, with a minimum of \$520.00	No
57	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	\$260.00 per hour, with a minimum of \$520.00	\$260.00 per hour, with a minimum of \$520.00	No
58							
59	<u>Certificate of Building Compliance</u>						
60	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.	0.1% of value with a minimum of \$520.00	0.1% of value with a minimum of \$520.00	No
61	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 \$520.00.	0.26% of the GST inclusive estimated current value of the works, with a minimum of \$520.00.	No
62	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.	0.1% of value with a minimum of \$520.00, including travel time.	0.1% of value with a minimum of \$520.00, including travel time.	No
63	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	100.00	100.00	No
64							
65	<u>Building Plan Searches</u>						
66	Electronic Plans	Discretionary	84.00	84.00	84.00	84.00	No
67	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	137.50	137.50	No
68	Provide copy of Housing Indemnity Insurance Policy	Discretionary	84.00	84.00	84.00	84.00	No
69	Site Plans	Discretionary	66.00	66.00	66.00	66.00	No
70							
71	<u>Building Inspection and Reports</u>						
72	Section 39 Building BCA compliance inspection fee - if required.	Discretionary	185.27	203.80	185.27	203.80	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
73	Property Inspection and Report Preparation	Discretionary	596.45	656.10	596.45	656.10	No
74	Building Call Out Fee. Fee applies where work for which an inspection is requested, was not ready for inspection.	Discretionary	185.27	203.80	185.27	203.80	No
75							
76	<u>Swimming Pool Inspections</u>						
77	4 Yearly Inspection	Statutory	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	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
78	Pool Certification inspection (upon completion of construction of barrier to a private swimming pool)	Discretionary	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	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
79							
80	<u>Building certificates and written advice (Building Act 2011)</u>						
81	Extend a Building or Demolition Permit	Statutory	110.00	110.00	110 121.00	110 121.00	No
82							
83	<u>TOWN PLANNING RELATED FEES</u>						
84	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.						
85							
86	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
87	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
88							
89	<u>Development Application Fees</u>						
90	Where the estimated cost of development (ECD) is:						
91	Not more than \$50,000	Statutory	147.00	147.00	147.00	147.00	Yes
92	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
93	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
94	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
95	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
96	More than \$21.5 million	Statutory	34,196.00	34,196.00	34,196.00	34,196.00	Yes
97	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

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
98	Change of Use (e.g. Holiday Home or Bed & Breakfast)	Statutory	295.00	295.00	295.00	295.00	No
99	Extractive industry	Statutory	739.00	739.00	739.00	739.00	No
100							
101	Other Application Fees						
102	Determining an application to amend or cancel development approval.	Statutory	295.00	295.00	295.00	295.00	No
103	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
104	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
105	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
106	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
107	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
108	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
109	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
110	Providing a zoning certificate.	Statutory	73.00	73.00	73.00	73.00	No
111	Replying to a property settlement questionnaire.	Statutory	73.00	73.00	73.00	73.00	No
112	Providing written planning advice.	Statutory	73.00	73.00	73.00	73.00	No
113							
114	Miscellaneous						
115	Design Review Panel meeting (where triggered under Local Planning Policy 4.13)	Discretionary	At Cost	At Cost	At Cost	At Cost	No
116	Certificate of Local Planning Authority (or Local Government Authority where appropriate such as Section 39 & 40 requests, Certificates relating to firearms approvals etc)	Discretionary	178.00	178.00	178.00	178.00	No
117	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
118	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
119	Landgate Search	Discretionary	Cost plus 30%	Cost plus 30%	Cost plus 30%	Cost plus 30%	No
120	Agency referral fee (in addition to application fee)	Discretionary	142.80	142.80	142.80	142.80	No
121	Planning application consultation - neighbour and agency only (in addition to application fee)	Discretionary	142.80	142.80	142.80	142.80	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
122	Development Application Consultation - requiring newspaper advertising	Discretionary	454.30	454.30	\$454.30 for newspaper and one sign, any additional signs will incur a fee of \$210.00 per sign.	\$454.30 for newspaper and one sign, any additional signs will incur a fee of \$210.00 per sign.	No
123	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
124							
125	Portable Sign Licence Fee	Discretionary	252.50	252.50	252.50	252.50	No
126							
127	<u>Legal Agreements</u>						
128	Planning & Building Agreement Preparation Fees	Discretionary	At cost	At cost plus GST	At cost	At cost plus GST	No
129	Planning & Building Agreement Preparation Fees - External	Discretionary	At cost	At cost plus GST	At cost	At cost plus GST	No
130							
131	HEALTH RELATED FEES						
132	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.						
133							
134	<u>Food Premises Fees</u>						
135	Notification Fee	Discretionary	85.00	85.00	88.00	88.00	Yes
136	Notification Fee - charitable organisation	Discretionary	43.00	43.00	44.50	44.50	No
137	Application for Registration Food Business - Low Risk	Discretionary	146.00	146.00	152.00	152.00	Yes
138	Application for Registration Food Business - Medium / High Risk	Discretionary	271.00	271.00	281.00	281.00	Yes
139	Surveillance fee - Low Risk - Pro rata applies	Discretionary	114.00	114.00	118.00	118.00	Yes
140	Surveillance fee - Medium Risk - Pro rata applies	Discretionary	248.00	248.00	257.00	257.00	Yes
141	Surveillance fee - High Risk - Pro rata applies	Discretionary	498.00	498.00	516.00	516.00	Yes
142	Inspection of premises (Additional or on request)	Discretionary	216.00	216.00	224.00	224.00	Yes
143	Late Payment Fee	Discretionary	40.00	40.00	41.50	41.50	Yes
144							
145	<u>Outdoor Eating Facility</u>						
146	Application for Outdoor Eating Facility Permit	Discretionary	172.00	172.00	178.00	178.00	No
147	Outdoor Eating Facility Permit Fee/Renewal of Outdoor Eating Facility Permit Fee	Discretionary	0.00	0.00	0.00	0.00	No
148							
149	<u>Public Building Fees</u>						
150	> 5,000 persons, maximum fee under the Public Building Regulations 1992	Statutory	871.00	871.00	871.00	871.00	Yes
151	3001 to 5000 people	Discretionary	660.00	660.00	660.00	660.00	Yes
152	1001 to 3000 people	Discretionary	448.00	448.00	448.00	448.00	Yes
153	Up to and Including 1000	Discretionary	236.00	236.00	236.00	236.00	Yes
154	Charitable organisation	Discretionary	118.00	118.00	118.00	118.00	No
155	Public Building Inspection Fee (including events)	Discretionary	195.00	195.00	195.00	195.00	Yes
156							
157	<u>Water Sampling Fee</u>						
158	Chemical Swimming Pool sample	Discretionary	25.00	25.00	30.00	30.00	No
159	Micro/ Amoeba Swimming Pool Sample	Discretionary	45.00	45.00	50.00	50.00	No
160	Private Water Supply Sampling Fee	Discretionary	87.00	87.00	95.00	95.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
161	Late Payment Fee	Discretionary	40.00	40.00	41.50	41.50	No
162							
163	<u>Park Home, Annexe & Miscellaneous Caravan Park Fees</u>						
164	Caravan Park Licence : minimum \$200	Statutory	200.00	200.00	200.00	200.00	No
165	Caravan Park - Transfer of License	Statutory	100.00	100.00	100.00	100.00	No
166	Long stay sites, per site	Statutory	6.00	6.00	6.00	6.00	No
167	Short stay sites and sites in transit parks, per site	Statutory	6.00	6.00	6.00	6.00	No
168	Camp site, per site	Statutory	3.00	3.00	3.00	3.00	No
169	Overflow site, per site	Statutory	1.50	1.50	1.50	1.50	No
170	Application for Approval of Park Home	Discretionary	283.00	283.00	290.00	290.00	No
171	Application for Approval of Annexe	Discretionary	283.00	283.00	290.00	290.00	No
172	Application for approval of other Buildings, Carports, Pergolas and Storage Sheds	Discretionary	283.00	283.00	290.00	290.00	No
173	Temporary License	Statutory	100.00	100.00	100.00	100.00	No
174	Late Payment Fee	Discretionary	40.00	40.00	41.50	41.50	No
175							
176	<u>Lodging House Registration Fees</u>						
177	Application for Registration of Lodging House - less than 15 lodgers	Discretionary	446.00	446.00	462.00	462.00	No
178	Renewal of Registration of Lodging House - less than 15 lodgers	Discretionary	294.00	294.00	305.00	305.00	No
179	Application for Registration of Lodging House - 15 or more lodgers	Discretionary	638.00	638.00	660.00	660.00	No
180	Renewal of Registration of Lodging House - 15 or more lodgers	Discretionary	425.00	425.00	440.00	440.00	No
181	Late Payment Fee	Discretionary	40.00	40.00	41.50	41.50	No
182							
183	<u>Temporary Accommodation Approval Fees</u>						
184	Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997)	Discretionary	283.00	283.00	293.00	293.00	No
185							
186	<u>Effluent Disposal Fee</u>						
187	Local Government Application Fee	Statutory	118.00	118.00	122 118.00	122 118.00	No
188	Local Government Report Fee (recommended fee)	Discretionary	118.00	118.00	122 118.00	122 118.00	No
189	Fee for the grant of a permit to use apparatus	Statutory	118.00	118.00	122 118.00	122 118.00	No
190	Request for re-inspection	Discretionary	154.00	154.00	160.00	160.00	No
191							
192	<u>Noise Regulation Fees</u>						
193	Noise monitoring fee (minimum charge for first 3 hours)	Discretionary	520.00	520.00	520.00	520.00	Yes
194	Noise monitoring per hour (minimum charge for first 3 hours \$520, with \$155 per hour after)	Discretionary	155.00	155.00	155.00	155.00	Yes
195	Regulation 13 fee	Discretionary	176.00	176.00	176.00	176.00	Yes
196	Regulation 13 Amendment fee	Discretionary	54.00	54.00	54.00	54.00	Yes
197	Regulation 14 fee	Statutory	500.00	500.00	500.00	500.00	Yes
198	Regulation 16 fee	Statutory	500.00	500.00	500.00	500.00	Yes
199	Regulation 18 application fee	Statutory	1,000.00	1,000.00	1,000.00	1,000.00	Yes
200	Regulation 18 late fee	Statutory	250.00	250.00	250.00	250.00	Yes
201	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
202							
203	<u>General Fees</u>						
204	Request for a Section 39 Liquor Licence Certificate	Discretionary	237.00	237.00	246.00	246.00	No
205	Miscellaneous Application/Assessment Fee (e.g. skin penetration)	Discretionary	190.00	190.00	197.00	197.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
206	Request for Inspection of Premises - miscellaneous	Discretionary	216.00	216.00	224.00	224.00	No
207	Copy of Certificate of analysis	Discretionary	36.00	36.00	37.50	37.50	No
208							
209	<u>RANGER & FIRE SERVICE RELATED FEES</u>						
210	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.						
211							
212	<u>ANIMAL CONTROL</u>						
213	Registration Fees: Cat - One Year	Statutory	20.00	20.00	20.00	20.00	No
214	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
215	Registration Fees: Cat - Three Year	Statutory	42.50	42.50	42.50	42.50	No
216	Registration Fees: Cat - Lifetime	Statutory	100.00	100.00	100.00	100.00	No
217	Cat Registration Concession - Pensioner Concession Card Holders	Statutory	50% of full	50% of full	50% of full	50% of full	No
218							
219	Registration Fees: Unsterilised Dog - One Year	Statutory	50.00	50.00	50.00	50.00	No
220	Registration Fees: Unsterilised Dog - Lifetime	Statutory	250.00	250.00	250.00	250.00	No
221	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
222	Registration Fees: Sterilised Dog - One Year	Statutory	20.00	20.00	20.00	20.00	No
223	Registration Fees: Sterilised Dog - Three Year	Statutory	42.50	42.50	42.50	42.50	No
224	Registration Fees: Sterilised Dog - Lifetime	Statutory	100.00	100.00	100.00	100.00	No
225							
226	Dog Registration Concession - Pensioner Concession Card Holders	Statutory	50% of full	50% of full	50% of full	50% of full	No
227	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
228							
229	Registration tag re-issue	Discretionary	Nil	Nil	Nil	Nil	No
230							
231	Other LGA Registration transfer - Dogs & Cats	Discretionary	Nil	Nil	Nil	Nil	No
232	Transfer of ownership of Cat following sale or similar	Discretionary	Nil	Nil	Nil	Nil	No
233	Transfer of ownership of Dog following sale or similar	Discretionary	Nil	Nil	Nil	Nil	No
234	Cat Microchipping Fee	Discretionary	Actual Cost	Actual Cost	Actual Cost	Actual Cost	No
235	Dog Microchipping Fee	Discretionary	Actual Cost	Actual Cost	Actual Cost	Actual Cost	No
236							
237	<u>Animal Traps</u>						
238	Animal Trap refundable deposit when requesting trap	Discretionary	100.00	100.00	100.00	100.00	No
239							
240	<u>Application Fees</u>						
241	Application for permission to keep more than two cats	Discretionary	90.00	90.00	90.00	90.00	No
242	Application for permission to keep more than two dogs	Discretionary	90.00	90.00	90.00	90.00	No
243	Application fee to grant or renewal to breed cats	Statutory	100.00	100.00	100.00	100.00	No
244	Application fee to grant or renewal to breed dogs	Discretionary	100.00	100.00	100.00	100.00	No
245	Application for licence/renewal of licence to keep an approved cattery establishment	Discretionary	250.00	250.00	250.00	250.00	No
246	Application for licence/renewal of licence to keep an approved kennel establishment	Discretionary	250.00	250.00	250.00	250.00	No
247							
248							
249	<u>Dangerous Dogs</u>						

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
250	Dangerous Dog (Declared) compliance and annual inspection fee	Statutory	100.00	100.00	100.00	100.00	No
251							
252	<u>IMPOUNDING FEES - ANIMALS</u>						
253							
254	<u>Impounding Fees - Dogs</u>						
255	Dog - Animal Facility Administration Fee	Discretionary	198.00	198.00	198.00	198.00	No
256	Sustenance Fees for first 72 hours	Discretionary	0.00	0.00	0.00	0.00	No
257	Sustenance Fees per day after 72 hours	Discretionary	33.00	33.00	33.00	33.00	No
258							
259	<u>Impounding Fees - Cats</u>						
260	Cat Impoundment Fee	Discretionary	198.00	198.00	198.00	198.00	No
261	Sustenance Fees for first 72 hours	Discretionary	0.00	0.00	0.00	0.00	No
262	Sustenance Fees per day after 72 hours	Discretionary	33.00	33.00	33.00	33.00	No
263							
264	<u>Ranger Fees to impound stock</u>						
265	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						
266	- if impounded after 6am & before 6pm	Discretionary	123.00	123.00	123.00	123.00	No
267	- if impounded after 6pm and before 6am	Discretionary	149.00	149.00	149.00	149.00	No
268							
269	<u>Stock Poundage Fee</u>						
270	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						
271	- First 24 hours or part	Discretionary	30.00	30.00	30.00	30.00	No
272	- Subsequently each 24 hours or part	Discretionary	17.50	17.50	17.50	17.50	No
273	<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>						
274							
275	<u>Sustenance of Impounded Stock</u>						
276	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						
277	- For each 24 hours or part	Discretionary	15.50	15.50	15.50	15.50	No
278	<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>						
279							
280	Roaming Livestock Attendance fee - City Assist to attend to roaming livestock but no impound	Discretionary	360	360.00	360.00	360.00	No
281							
282	<u>IMPOUNDING FEES - OTHER</u>						
283							
284	<u>Signs</u>						
285	Portable Signs	Discretionary	84.00	84.00	84.00	84.00	No
286	Fixed Sign	Discretionary	159.00	159.00	159.00	159.00	No
287							
288	<u>Beach Shelters and Other Impounded Goods</u>						
289	Impounded Beach Shelter or Other Structure	Statutory	135.00	135.00	135.00	135.00	No
290	Other impounded goods (e.g. camping equipment, pushbikes, or other personal effects)	Statutory	135.00	135.00	135.00	135.00	No
291							
292	<u>Motor Vehicles</u>						
293	Impounded Motor Vehicle - per vehicle	Discretionary	145.00	145.00	145.00	145.00	No
294	Daily Impoundment Fee	Discretionary	At Cost	At Cost	At Cost	At Cost	No
295	Impounded Motor Vehicle Towing Fee - at cost	Discretionary	At Cost	At Cost	At Cost	At Cost	No
296							
297	<u>Shopping Trolleys</u>						
298	Impounded Shopping Trolley - per trolley	Discretionary	78.00	78.00	78.00	78.00	No
299							
300	<u>RANGER & FIRE SERVICES - ADMIN COSTS</u>						

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
301	Ranger time per hour	Discretionary	150.91	166.00	150.91	166.00	No
302	Ranger travelling costs (mileage): per kilometre	Discretionary	1.95	2.15	1.95	2.15	No
303							
304	<u>RANGER & FIRE SERVICES - MISCELLANEOUS</u>						
305							
306	Application for permit pursuant to Thoroughfares Local Law where no fee otherwise identified	Discretionary	172.00	172.00	172.00	172.00	No
307	Application for Temporary Parking Permit - (one day)	Discretionary	40.00	40.00	50.00	50.00	No
308	Daily Charge Temporary Parking Permit - (per day or part thereof following first day)	Discretionary	12.50	12.50	12.5-50.00	50.00	No
309	Application for beach/reserve vehicle access permit - per day	Discretionary	14.00	14.00	20.00	20.00	No
310	Application for beach/reserve/commercial fisher vehicle access permit - 3 year permit	Discretionary	191.00	191.00	191.00	191.00	No
311	Application for beach/reserve/commercial fisher vehicle access permit - renewal of permit	Discretionary	129.00	129.00	129.00	129.00	No
312	Dog/cat disposal / rehousing fee: voluntary surrender by owner: fee per dog/cat	Discretionary	160.00	160.00	160.00	160.00	No
313	Beach gate key deposit (refundable)	Discretionary	100.00	100.00	100.00	100.00	No
314							
315	Fire Hazard Clearing						
316	- Administration Fee	Discretionary	158.00	158.00	158.00	158.00	No
317	- Contractors Fee: actual cost	Discretionary	At cost	At Cost Plus GST	At cost	At Cost Plus GST	No
318							
319	<u>GEOGRAPHE LEISURE CENTRE</u>						
320							
321	Promotions at the discretion of the Chief Executive Officer						
322	Prices of retail items sold at the kiosks and/or café will be as per appropriate local pricing.						
323							
324	<u>Swimming Pool</u>						
325	Adult Swim	Discretionary	7.09	7.80	7.27	8.00	No
326	Concession Swim (Health Care card, or child 5-16 years)	Discretionary	5.45	6.00	5.45	6.00	No
327	Concession Off-Peak Pool Entry - per person (f/t student, health care card, senior's card concession) *conditions apply to off-peak hours determined/seasonal	Discretionary	2.73	3.00	2.73	3.00	No
328	Child under 5 y/o (must be accompanied by an adult)	Discretionary	Nil	Nil	Nil	Nil	No
329	Spectator	Discretionary	Nil	Nil	Nil	Nil	No
330	School In term Swimming - Education Department	Discretionary	4.09	4.50	4.18	4.60	No
331	Vacation Swimming - Education Department	Discretionary	4.09	4.50	4.18	4.60	No
332	Sauna/spa/swim (16 years & over only)	Discretionary	12.73	14.00	13.18	14.50	No
333	Swim Fit Entry Fee (in addition to pool entry - non-members)	Discretionary	New	New	7.27	8.00	No
334	Inflatable Entry (includes Pool Entry) for Special Events (e.g. Freaky Friday and Silly Sunday)	Discretionary	11.36	12.50	11.82	13.00	No
335	Swimming Pool lane hire - Community (per lane per hour) Individual participants must pay normal pool entry	Discretionary	12.00	13.20	12.36	13.60	No
336	Swimming Pool lane hire - Commercial (per lane per hour) Individual participants must pay normal pool entry	Discretionary	26.36	29.00	27.27	30.00	No
337	Swimming Pool lane hire - Commercial (per lane per hour) OFF- Peak - individuals must pay normal pool entry	Discretionary	17.09	18.80	17.73	19.50	No
338	Local regular not for profit aquatic user groups - 01 July 2026 to 31 December 2026 (note following line)	Discretionary	4.55	5.00	4.73	5.20	No
339	Local regular not for profit aquatic user groups - 01 January 2027 to 30 June 2027	Discretionary	4.55	5.00	5.45	6.00	No
340	Swimming Pool Hire (Outdoor - Exclusive use) per hour (min 3 hours)	Discretionary	124.09	136.50	129.09	142.00	No
341	Group Pass (2 Adults and 2 children)	Discretionary	20.00	22.00	20.45	22.50	No
342	Discount tickets - book of 10	Discretionary	10% Discount	10% Discount	10% Discount	10% Discount	No
343	Discount tickets - book of 20	Discretionary	15% Discount	15% Discount	15% Discount	15% Discount	No
344	Discount tickets - book of 50	Discretionary	20% Discount	20% Discount	20% Discount	20% Discount	No
345							
346	Learn To Swim - per lesson	Discretionary	17.50	17.50	18.00	18.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
347	Private one on one lesson per 30 mins	Discretionary	47.60	47.60	49.00	49.00	No
348	Private one on one lesson per 15 mins	Discretionary	24.30	24.30	25.00	25.00	No
349	Large Inflatable Hire - per hour	Discretionary	183.45	201.80	190.91	210.00	No
350	Small Inflatable Hire - per hour	Discretionary	141.09	155.20	145.45	160.00	No
351	Dry side inflatable Hire (unsupervised)- maximum 3hrs hire	Discretionary	146.73	161.40	151.82	167.00	No
352							
353	<u>Gym / Fitness</u>						
354	Gym and Fitness Class Entry - per person/per class	Discretionary	19.55	21.50	20.00	22.00	No
355	Concession Gym and Fitness Class Entry - per person per class (f/t student, health care card, senior's card concession)	Discretionary	13.64	15.00	14.09	15.50	No
356	Off-peak Gym Entry - per person (f/t student, health care card, senior's card concession) *conditions apply to off-peak hours determined/seasonal	Discretionary	6.82	7.50	7.27	8.00	No
357	Appraisal and program	Discretionary	79.09	87.00	81.82	90.00	No
358	Lifestyle Seniors program	Discretionary	7.73	8.50	8.18	9.00	No
359							
360	<u>Personal / Group Training</u>						
361	Assessment Fee	Discretionary	79.55	87.50	81.82	90.00	No
362	Small Group One off Training Session (min 2, max 6 persons) cost is per session shared between participants.	Discretionary	72.73	80.00	75.45	83.00	No
363	Small Group Personal Training - 6 week program, twice per week - cost per person (min 6 participants/6 week program)	Discretionary	133.64	147.00	136.36	150.00	No
364	PT School programme entry per student (minimum 8 students session)	Discretionary	8.00	8.80	8.18	9.00	No
365	Bootcamp - cost per session/term based (minimum 6 people)	Discretionary	11.82	13.00	12.27	13.50	No
366	Personal Training - 1 hour session with Trainer (1 on 1)	Discretionary	68.18	75.00	70.91	78.00	No
367							
368	<u>Aerobics / Aquarobics</u>						
369	Per person per class	Discretionary	19.55	21.50	20.45 20.00	22.50 22.00	No
370	Per person per class (f/t student, health care card, senior's card concession)	Discretionary	13.64	15.00	14.09	15.50	No
371	Discount tickets - book of 10	Discretionary	10% Discount	10% Discount	10% Discount	10% Discount	No
372	Discount tickets - book of 20	Discretionary	15% Discount	15% Discount	15% Discount	15% Discount	No
373	Discount tickets - book of 50	Discretionary	20% Discount	20% Discount	20% Discount	20% Discount	No
374							
375	<u>Sports Stadium</u>						
376	Sports courts (each per hour) - Community peak	Discretionary	54.55	60.00	56.36	62.00	No
377	Sports courts (each per hour) - Busselton Basketball Association - Peak	Discretionary	New	New	42.27	46.50	No
378	Sports courts (each per hour) - Community Off-peak (9am-3pm, Mon-Fri)	Discretionary	41.82	46.00	43.64	48.00	No
379	# Volleyball Courts 5 & 6 (i.e. smaller courts)	Discretionary	30.00	33.00	31.36	34.50	No
380	Sports courts (each per hour) commercial	Discretionary	76.36	84.00	79.09	87.00	No
381	Community half court - per hour	Discretionary	27.27	30.00	28.18	31.00	No
382	Badminton Court - per hour	Discretionary	19.09	21.00	20.00	22.00	No
383	Casual Sports Entry (shots, pickleball, badminton) *conditions apply	Discretionary	6.36	7.00	6.36	7.00	No
384	Concession Casual Sports Entry (shots, pickleball, badminton)*Student rate * conditions apply	Discretionary	2.73	3.00	2.73	3.00	No
385	Whole of stadium hire per day (5.30am-3.30pm Mon-Fri & W'ends)	Discretionary	645.45	710.00	668.18	735.00	No
386	Whole of stadium hire bond	Discretionary	535.00	535.00	555.00	555.00	No
387							
388	<u>Crèche / Activity Room</u>						
389	Crèche / activity room per hour (Commercial)	Discretionary	47.73	52.50	49.09	54.00	No
390	Crèche / activity room per hour (Community)	Discretionary	36.36	40.00	37.73	41.50	No
391	Crèche / per child per session	Discretionary	6.55	7.20	6.82	7.50	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
392	Per Child per session (Book of 5)	Discretionary	27.27	30.00	28.18	31.00	No
393	Per Child per session (Book of 10)	Discretionary	42.73	47.00	44.09	48.50	No
394							
395	Vacation Care Program (per child per day)	Discretionary	93.00	93.00	96.00	96.00	No
396							
397	MEMBERSHIP PACKAGES						
398	Casual Day Pass (Gym/Aerobics/Pool/Spa/Sauna)	Discretionary	25.45	28.00	26.36	29.00	No
399	Membership Cancellation Administration Fee	Discretionary	26.36	29.00	27.27	30.00	No
400							
401	Swim membership: [per person per annum]						
402	Individual (Adult)	Discretionary	632.73	696.00	654.55	720.00	No
403	6 months membership	Discretionary	404.55	445.00	418.18	460.00	No
404	3 months membership	Discretionary	291.82	321.00	301.82	332.00	No
405	1 months membership	Discretionary	102.73	113.00	106.36	117.00	No
406	Concession (Child, Health care card, seniors card, f/t student)	Discretionary	510.91	562.00	529.09	582.00	No
407	6 months membership	Discretionary	360.00	396.00	372.73	410.00	No
408	3 months membership	Discretionary	262.73	289.00	271.82	299.00	No
409	1 months membership	Discretionary	91.82	101.00	95.45	105.00	No
410	Double (each)	Discretionary	569.09	626.00	589.09	648.00	No
411	Direct Debit - fortnightly deduction	Discretionary	25.45	28.00	26.36	29.00	No
412	Direct Debit - fortnightly concession	Discretionary	21.82	24.00	22.73	25.00	No
413	Direct Debit - fortnightly double	Discretionary	23.64	26.00	24.55	27.00	No
414							
415	Gym: [per person per annum]						
416	Individual	Discretionary	776.36	854.00	803.64	884.00	No
417	6 months membership	Discretionary	501.82	552.00	519.09	571.00	No
418	3 months membership	Discretionary	360.00	396.00	372.73	410.00	No
419	1 months membership	Discretionary	126.36	139.00	130.91	144.00	No
420	Concession [Child, Health care card, seniors card, f/t student)	Discretionary	651.82	717.00	674.55	742.00	No
421	6 months membership	Discretionary	438.18	482.00	453.64	499.00	No
422	3 months membership	Discretionary	316.36	348.00	327.27	360.00	No
423	1 months membership	Discretionary	107.27	118.00	110.91	122.00	No
424	Double (each)	Discretionary	716.36	788.00	741.82	816.00	No
425	Direct Debit - fortnightly deduction	Discretionary	28.18	31.00	29.09	32.00	No
426	Direct Debit - fortnightly concession	Discretionary	24.55	27.00	25.45	28.00	No
427	Direct Debit - fortnightly double	Discretionary	26.36	29.00	27.27	30.00	No
428							
429	Group Fitness Classes only: [per person per annum]						
430	Individual	Discretionary	776.36	854.00	803.64	884.00	No
431	6 months membership	Discretionary	501.82	552.00	519.09	571.00	No
432	3 months membership	Discretionary	360.00	396.00	372.73	410.00	No
433	1 months membership	Discretionary	126.36	139.00	130.91	144.00	No
434	Concession [Child, Health care card, seniors card, f/t student)	Discretionary	651.82	717.00	674.55	742.00	No
435	6 months membership	Discretionary	438.18	482.00	453.64	499.00	No
436	3 months membership	Discretionary	316.36	348.00	327.27	360.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
437	1 months membership	Discretionary	107.27	118.00	110.91	122.00	No
438	Double (each)	Discretionary	716.36	788.00	741.82	816.00	No
439	Direct Debit - fortnightly deduction	Discretionary	28.18	31.00	29.09	32.00	No
440	Direct Debit - fortnightly concession	Discretionary	24.55	27.00	25.45	28.00	No
441	Direct Debit - fortnightly double	Discretionary	26.36	29.00	27.27	30.00	No
442							
443	Full membership (includes Gym, Swim and Group Fitness) per annum						
444	Individual	Discretionary	1,002.73	1103.00	1,038.18	1,142.00	No
445	6 months membership	Discretionary	657.27	723.00	680.00	748.00	No
446	3 months membership	Discretionary	472.73	520.00	489.09	538.00	No
447	1 months membership	Discretionary	170.00	187.00	176.36	194.00	No
448	Concession [Child, Health care card, seniors card, f/t student]	Discretionary	890.91	980.00	921.82	1,014.00	No
449	6 months membership	Discretionary	574.55	632.00	594.55	654.00	No
450	3 months membership	Discretionary	413.64	455.00	428.18	471.00	No
451	1 months membership	Discretionary	145.45	160.00	150.91	166.00	No
452	Double (each)	Discretionary	953.64	1049.00	987.27	1,086.00	No
453	Direct Debit - fortnightly deduction	Discretionary	36.36	40.00	37.27	41.00	No
454	Direct Debit - fortnightly concession	Discretionary	32.73	36.00	33.64	37.00	No
455	Direct Debit - fortnightly double	Discretionary	35.45	39.00	36.36	40.00	No
456							
457	Remote shift worker membership	Discretionary	530.91	584.00	549.09	604.00	No
458	Membership cancellation Administration Fee	Discretionary	26.36	29.00	27.27	30.00	No
459	Replacement Membership Card	Discretionary	14.55	16.00	15.45	17.00	No
460							
461	Corporate Packages						
462	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
463	# City of Busselton staff full membership. (30% discount applies)	Discretionary	30% Discount	30% Discount	30% Discount	30% Discount	No
464	Rehabilitation membership (insurance) 3 month Full only	Discretionary	540.00	594.00	559.09	615.00	No
465							
466	Health Suites						
467	Hire - Per day	Discretionary	63.64	70.00	65.45	72.00	No
468	Storage - per month	Discretionary	90.91	100.00	94.55	104.00	No
469							
470	Meeting Room Hire						
471	Community - per hour	Discretionary	11.82	13.00	12.73	14.00	No
472	Commercial - per hour	Discretionary	13.64	15.00	14.55	16.00	No
473	Community - day hire	Discretionary	58.18	64.00	60.00	66.00	No
474	Commercial - day hire	Discretionary	77.27	85.00	80.00	88.00	No
475							
476	Fitness Room Hires						
477	Community - per hour	Discretionary	41.36	45.50	42.73	47.00	No
478	Commercial - per hour	Discretionary	78.18	86.00	80.91	89.00	No
479	Community - day hire	Discretionary	330.91	364.00	343.64	378.00	No
480	Commercial - day hire	Discretionary	564.55	621.00	584.55	643.00	No
481							
482	Projector and Screen Hire - per hour	Discretionary	18.18	20.00	18.64	20.50	No
483	Projector and Screen Hire - per day	Discretionary	127.27	140.00	131.82	145.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
484							
485	<u>Shower</u>						
486	Per person not participating in centre activities, per use of shower facilities	Discretionary	4.55	5.00	5.00	5.50	No
487							
488	<u>NATURALISTE COMMUNITY CENTRE</u>						
489							
490	Promotions at the discretion of the Chief Executive Officer						
491	Prices of Items sold at the kiosks and/or café will be as per appropriate local pricing.						
492							
493	<u>Key / Hire Bond</u>						
494	Loss of key, unauthorised key transfer to another person, unauthorised key copying, or use of NCC without prior approval - rate per occurrence.	Discretionary	220.40	220.40	228.00	228.00	No
495	Additional cleaning fee	Discretionary	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	No
496							
497	<u>Stadium</u>						
498	Sports Court (per hour) Community peak	Discretionary	54.55	60.00	56.36	62.00	No
499	Sports courts (each per hour) - Busselton Basketball Association - Peak	Discretionary	New	New	42.27	46.50	No
500	Sports Court (per hour) Community-Off Peak(1pm-4pm Mon-Fri & W'ends)	Discretionary	41.82	46.00	43.64	48.00	No
501	Sports Court (per hour) commercial	Discretionary	76.36	84.00	79.09	87.00	No
502	Community half court - per hour	Discretionary	27.27	30.00	28.18	31.00	No
503	Social Sport Court Hire - per hour (includes equipment)	Discretionary	19.09	21.00	20.00	22.00	No
504	Casual Sports Entry - Concession (shots, pickleball, badminton, volleyball, table tennis) *conditions apply	Discretionary	2.73	3.00	2.73	3.00	No
505	Concession Casual Sport Entry (Shots, pickleball, badminton, volleyball, table tennis) *conditions apply	Discretionary	6.36	7.00	6.82	7.50	No
506	Whole of stadium day hire - community group	Discretionary	218.18	240.00	226.36	249.00	No
507	Whole of stadium hire bond	Discretionary	180.00	180.00	187.00	187.00	No
508	Whole of stadium day hire - commercial	Discretionary	454.55	500.00	470.91	518.00	No
509	Whole of stadium commercial hire bond	Discretionary	375.00	375.00	388.00	388.00	No
510	Social Sport 10 pass (Badminton, pickleball, tabletennis, volleyball)	Discretionary	New	New	57.27	63.00	No
511	Social Sport 50 pass (Badminton. pickleball, tabletennis, volleyball)	Discretionary	New	New	254.55	280.00	No
512							
513	<u>Multi-Purpose Activity Room (Full)</u>						
514	Community - per hour	Discretionary	41.36	45.50	42.73	47.00	No
515	Commercial - per hour	Discretionary	78.18	86.00	80.91	89.00	No
516	Community - day hire - full	Discretionary	330.91	364.00	341.82	376.00	No
517	Commercial - day hire - full	Discretionary	564.55	621.00	584.55	643.00	No
518							
519	<u>Multi-Purpose Activity Room (Half)</u>						
520	Community - per hour	Discretionary	24.55	27.00	25.45	28.00	No
521	Commercial - per hour	Discretionary	40.45	44.50	41.82	46.00	No
522	Storage Community - per shelf per month or 1m2 floor area	Discretionary	27.27	30.00	28.18	31.00	No
523	Storage Commercial - per shelf per month or 1m2 floor area	Discretionary	39.09	43.00	40.91	45.00	No
524	Hire of Ceiling projector and screen per day	Discretionary	41.82	46.00	42.73	47.00	No
525	Community - day hire - half	Discretionary	194.73	214.20	201.82	222.00	No
526	Commercial - day hire - half	Discretionary	321.27	353.40	332.73	366.00	No
527							
528	<u>Family Activity Area</u>						
529	Community - per hour	Discretionary	23.64	26.00	24.55	27.00	No
530	Commercial - per hour	Discretionary	31.82	35.00	32.73	36.00	No
531	Community - day hire	Discretionary	185.45	204.00	191.82	211.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
532	Commercial - day hire	Discretionary	258.18	284.00	267.27	294.00	No
533							
534	<u>Community Office Space</u>						
535	Community - per hour	Discretionary	11.82	13.00	12.27	13.50	No
536	Commercial - per hour	Discretionary	13.64	15.00	14.09	15.50	No
537	Community - day hire	Discretionary	58.18	64.00	60.00	66.00	No
538	Commercial - day hire	Discretionary	77.27	85.00	80.00	88.00	No
539							
540	<u>Kitchen/Servery Area (in addition to other bookings)</u>						
541	Community - per hour	Discretionary	14.55	16.00	15.00	16.50	No
542	Commercial - per hour	Discretionary	17.27	19.00	17.73	19.50	No
543	Community - day hire	Discretionary	58.18	64.00	60.00	66.00	No
544	Commercial - day hire	Discretionary	77.27	85.00	80.00	88.00	No
545							
546	<u>Kitchen/Servery Area Only</u>						
547	Community - per hour	Discretionary	19.09	21.00	19.55	21.50	No
548	Commercial - per hour	Discretionary	25.45	28.00	26.36	29.00	No
549	Community - half day hire (4hrs) 20% off hourly rate	Discretionary	60.00	66.00	61.82	68.00	No
550	Commercial - half day hire (4hrs) 20% off hourly rate	Discretionary	80.91	89.00	83.64	92.00	No
551	Community - day hire (8hrs) 30% off hourly rate	Discretionary	105.45	116.00	109.09	120.00	No
552	Commercial - day hire (8hrs) 30% off hourly rate	Discretionary	141.82	156.00	146.82	161.50	No
553							
554	<u>Group Fitness</u>						
555	Per person per class	Discretionary	19.55	21.50	20.00	22.00	No
556	Concession per person per class [Health care card, seniors card, f/t student)	Discretionary	13.64	15.00	14.09	15.50	No
557	Discount tickets - book of 10	Discretionary	10% Discount	10% Discount	10% Discount	10% Discount	No
558	Discount tickets - book of 20	Discretionary	15% Discount	15% Discount	15% Discount	15% Discount	No
559	Discount tickets - book of 50	Discretionary	20% Discount	20% Discount	20% Discount	20% Discount	No
560	12 month Membership (Individual)	Discretionary	776.36	854.00	803.64	884.00	No
561	12 Month membership Concession [Health care card, seniors card, f/t student)	Discretionary	651.82	717.00	674.55	742.00	No
562	6 months membership	Discretionary	501.82	552.00	519.09	571.00	No
563	6 months membership(concession) [Health care card, seniors card, f/t student)	Discretionary	438.18	482.00	453.64	499.00	No
564	3 months membership	Discretionary	360.00	396.00	372.73	410.00	No
565	3 months membership(concession) [Health care card, seniors card, f/t student)	Discretionary	316.36	348.00	327.27	360.00	No
566	1 month Membership	Discretionary	126.36	139.00	130.91	144.00	No
567	1 month Membership (concession)	Discretionary	107.27	118.00	110.91	122.00	No
568	Direct Debit - fortnightly deduction	Discretionary	28.18	31.00	29.09	32.00	No
569	Direct Debit - fortnightly concession	Discretionary	24.55	27.00	25.45	28.00	No
570	Membership cancellation Administration Fee	Discretionary	26.36	29.00	27.27	30.00	No
571	Double membership - each	Discretionary	716.36	788.00	741.82	816.00	No
572	Direct Debit - fortnightly double	Discretionary	26.36	29.00	27.27	30.00	No
573	City of Busselton staff Group Fitness membership (30% discount applies)	Discretionary	30% Discount	30% Discount	30% Discount	30% Discount	No
574	Remote shift worker membership	Discretionary	530.91	584.00	549.09	604.00	No
575							
576	<u>Seniors Programs</u>						
577	Per person per class	Discretionary	8.18	9.00	8.45 8.18	9.30 9.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
578	Discount tickets - book of 10 - 10% discount	Discretionary	10% Discount	10% Discount	10% Discount	10% Discount	No
579							
580	<u>Crèche/ Activity Room</u>						
581	Casual use. Per Child per session (paid on day)	Discretionary	6.55	7.20	6.82	7.50	No
582	Crèche Pass (Book of 5)	Discretionary	27.27	30.00	28.18	31.00	No
583	Crèche Pass (Book of 10)	Discretionary	42.73	47.00	44.09	48.50	No
584							
585	<u>Vacation care program, per child per day</u>	Discretionary	93.00	93.00	96.00	96.00	No
586							
587	<u>Shower</u>						
588	Per person not participating in centre activities, per use of shower facilities	Discretionary	4.55	5.00	5.00	5.50	No
589							
590	<u>Equipment Hire</u>						
591	Commercial hire per day, or part of.	Discretionary	114.55	126.00	118.18	130.00	No
592	Community hire per day, or part of.	Discretionary	57.27	63.00	59.09	65.00	No
593	Stage hire bond, per use	Discretionary	490.00	490.00	507.00	507.00	No
594	Soft Play Equipment Hire	Discretionary	New	New	72.73	80.00	No
595							
596	<u>NCC Grounds Hire</u>						
597	Community half day	Discretionary	74.55	82.00	77.27	85.00	No
598	Commercial half day	Discretionary	126.36	139.00	130.91	144.00	No
599							
600	<u>The Break Youth Facility</u>						
601	The Break (community - per hour)	Discretionary	16.36	18.00	16.82	18.50	No
602	The Break (commercial - per hour)	Discretionary	23.64	26.00	24.55	27.00	No
603							

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
604	<u>INFRASTRUCTURE & ENVIRONMENT DIRECTORATE</u>						
605							
606	<u>MISCELLANEOUS</u>						
607							
608	<u>Bonds - Private Vehicle Access to Parks and Reserves</u>						
609	Private light vehicle / ute	Discretionary	300.00	300.00	300.00	300.00	No
610	Commercial light vehicle / ute / light truck	Discretionary	600.00	600.00	600.00	600.00	No
611	Commercial medium-heavy vehicle / truck / mobile plant / crane	Discretionary	900.00	900.00	900.00	900.00	No
612							
613	<u>ROAD / TRAFFIC RELATED FEES</u>						
614							
615	<u>Closure of Roads / Rights of Way / Public Access Ways</u>						
616	Road closure Fees (includes administration and advertising)	Discretionary	941.80	941.80	975.00	975.00	No
617	Road Closure Application Approval - one off events	Discretionary	93.10	93.10	97.00	97.00	Yes
618	Advertising Fee for road issue or works	Discretionary	559.90	559.90	580.00	580.00	No
619	Road dedication (including advertising and administration)	Discretionary	852.80	852.80	883.00	883.00	No
620	Legal Fees for road indemnification (document preparation & execution)	Discretionary	930.40	930.40	963.00	963.00	No
621							
622	<u>Road openings - Works by Contractors</u>						
623	Application Fee - Trenching and/ or boring on roads and reserves	Discretionary	400.50	400.50	415.00	415.00	No
624	Administration/Inspection Fee - Road Opening or Underground Boring	Discretionary	95.20	95.20	99.00	99.00	No
625	<u>Refundable Security Deposit</u>						
626	Road opening/ m2 (minimum \$250)	Discretionary	135.50	135.50	141.00	141.00	No
627	Under road boring	Discretionary	373.60	373.60	387.00	387.00	No
628	Performance Bond relating to Road Opening & reinstatement by Contractor / m2 (minimum fee \$250)	Discretionary	168.70	168.70	175.00	175.00	No
629							
630	<u>Exploration Drilling Licence - District Roads/ Reserves</u>						
631	1-5 holes	Discretionary	363.20	363.20	376.00	376.00	No
632	6-10 holes	Discretionary	545.40	545.40	565.00	565.00	No
633	11-30 holes	Discretionary	1,108.40	1,108.40	1,147.00	1,147.00	No
634	31-100 holes	Discretionary	1,965.40	1,965.40	2,034.00	2,034.00	No
635	more than 100 holes	Discretionary	2,804.80	2,804.80	2,903.00	2,903.00	No
636	<i>Bond payable is determined to be equal to the Licence Fee payable</i>						
637							
638	<u>Traffic Management</u>						
639	Traffic Count Data - fee per site recording (existing data)	Discretionary	80.70	80.70	84.00	84.00	No
640	Traffic Management Plan - Applications	Discretionary	225.60	225.60	234.00	234.00	No
641							
642	<u>Heavy Haulage Condition Requests</u>						
643	Undertake detailed assessment of roadway for inclusion on Restricted Access Vehicle Network. Fee per roadway.	Discretionary	608.50	608.50	630.00	630.00	No
644							
645	<u>Directional Signs for Tourist Attractions and Services and Facilities</u>						
646	Application Fee - per application	Discretionary	134.50	134.50	140.00	140.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
647	Annual Licence Fee - per sign blade or sign location (Note - No charge for Community groups)	Discretionary	40.30	40.30	42.00	42.00	No
648	CAT1 and CAT1A - installation per blade	Discretionary	267.18	293.90	277.27	305.00	No
649	CAT2 and CAT 3 signs - installation per blade	Discretionary	741.36	815.50	767.27	844.00	No
650	Entrance sign per blade	Discretionary	783.73	862.10	811.82	893.00	No
651	Other directional signs (Note - At Cost for Community groups)	Discretionary	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST	No
652							
653	<u>SUBDIVISION RELATED FEES</u>						
654							
655	<u>Subdivision Supervision Fees</u>						
656	<i>Supervision Fee - % of total value of all road & drainage works, other than future lots.</i>	Discretionary					
657	Consulting Engineer and Clerk of Works fully supervises	Discretionary	1.50%	1.50%	1.50%	1.50%	No
658	Consulting Engineer with no Clerk of Works	Discretionary	3.00%	3.00%	3.00%	3.00%	No
659	Outstanding Works Supervision fees	Discretionary	1,440.70	1,440.70	1,491.00	1,491.00	No
660							
661	<u>Early Subdivision Clearance</u>						
662	Application Fee	Discretionary	802.10	802.10	830.00	830.00	No
663	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
664							
665	<u>Land Development Assessment Fee</u>						
666	Assessment of additional design drawing submissions (no charge for first submission)	Discretionary	New	New	1,200.00	1,200.00	No
667	Assessment of design documentation submissions (Traffic reports, Water Management Reports, Flood Studys etc.)	Discretionary	New	New	Cost plus 30%	Cost plus 30%	No
668	Fee for written engineering advice	Discretionary	New	New	100.00	100.00	No
669							
670	<u>MISCELLANEOUS FEES</u>						
671							
672	Gate Permits (per 5 years)	Discretionary	185.20	185.20	192.00	192.00	No
673							
674	LGA Gate Permits - Application Fee	Discretionary	65.00	65.00	68.00	68.00	No
675							
676	<u>Road Traffic Warning Signs</u>						
677	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
678	Application Approval Fee	Discretionary	155.20	155.20	161.00	161.00	No
679							
680	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
681							
682	Fireworks Application Approval Fee (per application)	Discretionary	156.20	156.20	162.00	162.00	No
683							
684	Sale of used paving stock - per paver	Discretionary	0.91	1.00	0.91	1.00	No
685	Note - Pavers will be available to approved Community Groups at Nil Charge						
686							
687	<u>WASTE DISPOSAL AND SANITATION FEES</u>						
688							
689	<u>BUSSELTON TRANSFER STATION</u>						
690							

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
691	<u>General Waste (Sorted and Separated) from residential properties - Proof of Busselton Ratepayer or Residency</u>						
692	Loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	1.82	2.00	2.73	3.00	* See Below
693	Cars (Sedans, Hatchbacks, Station Wagons 4WD, and SUVs) - without tray or trailer	Discretionary	3.64	4.00	4.55	5.00	* See Below
694	Utilities or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	8.18	9.00	9.09	10.00	* See Below
695	Tandem axle trailer up to 8 x 5 (with a cage or other) and loaded a to height <1m, up to 300kg	Discretionary	14.55	16.00	18.18	20.00	* See Below
696	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m, up to 450kg	Discretionary	21.82	24.00	27.27	30.00	* See Below
697	Cost per m3 (additional) increments of material	Discretionary	New	New	9.09	10.00	* See Below
698	* Fees waived for above 6 listed categories if they are a registered under the Australian Charities and Not-ForProfits Commission and has been provided with a City issued letter of permission for the current year						
699	<i>Loads containing unseparated waste of all categories will be charged as mixed Unsorted General Waste</i>						
700							
701	<u>General Waste (Sorted and Separated) from residential properties - No Proof of Busselton Ratepayer or Residency</u>						
702	Loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	New	New	9.09	10.00	No
703	Cars (Sedans, Hatchbacks, Station Wagons, 4WDs and SUVs) - <u>Without</u> tray or trailer	Discretionary	New	New	22.73	25.00	No
704	Utilities or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	New	New	36.36	40.00	No
705	Tandem axle trailer up to 8 x 5 (with a cage or other) and loaded a to height <1m, up to 300kg	Discretionary	14.55	16.00	72.73	80.00	No
706	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m, up to 450kg	Discretionary	21.82	24.00	109.09	120.00	No
707	Cost per m3 (additional) increments of material	Discretionary	New	New	36.36	40.00	No
708	<i>Loads containing unseparated waste of all categories will be charged as mixed Unsorted General Waste</i>						
709							
710							
711	<u>General Waste - Non-Residential (Sorted and Separated)</u>						
712	Light Vehicles incl. Utilities or a Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	8.18	9.00	16.36	18.00	No
713	Tandem axle trailer up to 8 x 5 (with a cage or other) and loaded a to height <1m, up to 300kg	Discretionary	14.55	16.00	21.82	24.00	No
714	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m, up to 450kg	Discretionary	21.82	24.00	32.73	36.00	No
715	Cost per m3 (additional) increments of material	Discretionary	New	New	16.36	18.00	No
716	<i>Loads containing unseparated waste of all categories will be charged as mixed Unsorted General Waste</i>						
717							
718	<u>Mixed unsorted General Waste with Greenwaste and/or Recyclables, and/or Bricks and Concrete not containing Asbestos - No Proof of Busselton Ratepayer or Residency</u>						
719	Light Vehicles incl. Utilities, or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	31.82	35.00	68.18	75.00	No
720	Weights up to 300kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height <1m.	Discretionary	54.55	60.00	95.45	105.00	No
721	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m.	Discretionary	68.18	75.00	159.09	175.00	No
722	*NEW* Cost per m3 (additional) increments of material	Discretionary	New	New	68.18	75.00	No
723							
724	<u>Bricks and Concrete - Proof of Ratepayer or Residency</u>						
725	Loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	2.73	3.00	2.73	3.00	No
726	Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 400kg	Discretionary	6.36	7.00	17.27	19.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
727	Weights up to 750kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height <1m.	Discretionary	14.55	16.00	33.64	37.00	No
728	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m.	Discretionary	21.82	24.00	50.91	56.00	No
729	Cost per m3 (additional) or Up to 200kg increments of material	Discretionary	3.64	4.00	17.27	19.00	No
730							
731	<u>Bricks and Concrete - No Proof of Busselton Ratepayer or Residency</u>						
732	Loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	New	New	13.64	15.00	No
733	Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 400kg	Discretionary	New	New	33.64	37.00	No
734	Weights up to 750kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height <1m.	Discretionary	New	New	50.91	56.00	No
735	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m.	Discretionary	New	New	98.18	108.00	No
736	Cost per m3 (additional) or Up to 200kg increments of material	Discretionary	New	New	33.64	37.00	No
737							
738	<u>Clean Greenwaste - Domestic Proof of Busselton Ratepayer or Residency</u>						
739	Domestic Grass clippings and sawdust - Light Vehicle loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	1.82	2.00	2.73	3.00	** See Below
740	Grass clippings and sawdust - Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	1.82	2.00	4.55	5.00	** See Below
741	Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 300kg	Discretionary	8.18	9.00	9.09	10.00	** See Below
742	Weights up to 700kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height <1m.	Discretionary	14.55	16.00	15.45	17.00	** See Below
743	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m.	Discretionary	21.82	24.00	22.73	25.00	** See Below
744	Cost per m3 (additional) increments of material	Discretionary	New	New	9.09	10.00	** See Below
745	** Charges are waived for holders of WA Seniors Card for the above 6 charges						
746							
747	<u>Clean Greenwaste - Domestic No Proof of Busselton Ratepayer or Residency</u>						
748	Grass clippings and sawdust - Light Vehicle loads up to 100kg or each Wheelie Bin (Up to 240L)	Discretionary	New	New	9.09	10.00	No
749	Grass clippings and sawdust - Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	New	New	13.64	15.00	No
750	Light Vehicles or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 300kg	Discretionary	New	New	24.55	27.00	No
751	Weights up to 700kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height <1m.	Discretionary	New	New	32.73	36.00	No
752	Tandem axle Trailers 8 x 5 and above (with a cage or other) and loaded to a height >1m.	Discretionary	New	New	40.91	45.00	No
753	Cost per m3 (additional) increments of material	Discretionary	New	New	24.55	27.00	No
754							
755	<u>Other Miscellaneous Charges</u>						
756	Cardboard and Paper (Only domestic loads up to 20kg accepted)	Discretionary	Nil	Nil	Nil	Nil	No
757	Glass bottles and jars (Only domestic loads up to 20kg accepted)	Discretionary	Nil	Nil	Nil	Nil	No
758	Kerbside Recyclables (Only domestic loads up to 240L accepted)	Discretionary	Nil	Nil	Nil	Nil	No
759	Scrap Metal (e.g. Vehicle bodies, Trailers, Boats - must have their wheels taken off)	Discretionary	Nil	Nil	Nil	Nil	No
760	Gas bottle (Only domestic loads up to 9kg accepted)	Discretionary	Nil	Nil	Nil	Nil	No
761	Used Oil including Oily Water (Only domestic loads up to 20L accepted Containers must be labeled)	Discretionary	Nil	Nil	Nil	Nil	No
762	Household chemicals and other vehicle fluids - (Only domestic loads up to 5L accepted Containers must be labeled)	Discretionary	Nil	Nil	Nil	Nil	No
763	Paint - (Only domestic loads up to 20L accepted Containers must be labeled)	Discretionary	New	New	Nil	Nil	No
764	White Goods (e.g. Fridges and Freezers) - Domestic with Proof of Ratepayer or Residency - capped at 2 items per load, per item	Discretionary	Nil	Nil	Nil	Nil	No
765	White Goods (e.g. Fridges and Freezers) - Domestic with No Proof of Ratepayer or Residency, per item	Discretionary	22.73	25.00	23.64	26.00	No
766	White Goods (e.g. Fridges and Freezers) - Commercial or in excess of 2 items, per item	Discretionary	22.73	25.00	23.64	26.00	No
767	Bicycle/Motorcycle Tyre - each	Discretionary	2.73	3.00	2.73	3.00	No
768	Car/ 4WD / Light Truck tyres - each (without rim)	Discretionary	9.09	10.00	10.00	11.00	No
769	Car/ 4WD / Light Truck tyres - each (with rim)	Discretionary	25.45	28.00	25.45	28.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
770	Truck tyres - each (without rim)	Discretionary	20.91	23.00	21.82	24.00	No
771	Truck tyres - each (with rim)	Discretionary	63.64	70.00	66.36	73.00	No
772	Super Singles tyre - each (without rim)	Discretionary	36.36	40.00	38.18	42.00	No
773	Tractor Tyre (Lrg - 1 to 2m Tall) - each (without rim)	Discretionary	200.00	220.00	207.27	228.00	No
774	Tractor Tyre (small - Up to 1m Tall) - each (without rim)	Discretionary	92.73	102.00	96.36	106.00	No
775	Hot Rod Tyre (without rim)	Discretionary	27.27	30.00	28.18	31.00	No
776	Disposal of other tyre sizes available - Priced on Application	Discretionary	POA	POA	POA	POA	No
777	Sale of grass clippings (per m3)	Discretionary	0.91	1.00	0.91	1.00	No
778	Rental space for skip bins at waste facilities (per bin per week)	Discretionary	7.27	8.00	8.18	9.00	No
779	Mattresses - Domestic with Proof of Ratepayer or Residency - capped at 2 items per load, per item	Discretionary	9.09	10.00	12.73	14.00	No
780	Mattresses - Domestic with No Proof of Ratepayer or Residency, per item	Discretionary	54.55	60.00	57.27	63.00	No
781	Mattresses - Commercial or in excess of 2 items, per item	Discretionary	54.55	60.00	57.27	63.00	No
782	Couch / Sofa / Sofa Chair - Domestic with Proof of Ratepayer or Residency - capped at 4 items per load, per item	Discretionary	9.09	10.00	10.00	11.00	No
783	Couch / Sofa / Sofa Chair - Domestic with No Proof of Ratepayer or Residency, per item	Discretionary	54.55	60.00	57.27	63.00	No
784	Couch / Sofa / Sofa Chair - Commercial or in excess of 4 items, per item	Discretionary	54.55	60.00	57.27	63.00	No
785	Handling Fee using City of Busselton Front End Loader (per hour) - 1/2 hr Minimum charge; - Prior Notice Required	Discretionary	66.36	73.00	69.09	76.00	No
786							
787	<u>BUSSELTON non-residential or Commercial Weighbridge unavailable.</u>						
788	<u>Items brought in that are not listed in the Fees are Priced on Application (POA)</u>						
789							
790	<u>Clean Greenwaste</u>						
791	Light Vehicles incl. Utilities or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	8.18	9.00	13.64	15.00	No
792	Weights up to 300kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height >1m.	Discretionary	14.55	16.00	27.27	30.00	No
793	Tandem axle Trailers above 8 x 5 (with a cage or other) and loaded to a height >1m.	Discretionary	21.82	24.00	40.91	45.00	No
794	Each truck up to 2 tonnes / Each Bulk Bin under 3m3 - per entry	Discretionary	40.91	45.00	42.73	47.00	No
795	Each Truck up to 4 tonnes / Each Bulk Bins from 3m3 to under 6m3 - per entry	Discretionary	59.09	65.00	61.82	68.00	No
796	Each Truck up to 8 tonnes / Each Bulk Bin from 6m3 to under 10m3 - per entry	Discretionary	87.27	96.00	90.91	100.00	No
797	Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry	Discretionary	118.18	130.00	122.73	135.00	No
798	Cost per m3 (additional) increments of material	Discretionary	New	New	13.64	15.00	No
799							
800	<u>Miscellaneous Commercial Charges</u>						
801	Sale of Mulch - per m3 (self load)	Discretionary	12.73	14.00	13.18	14.50	No
802	Commercial electronic waste (per item)	Discretionary	10.00	11.00	10.45	11.50	No
803	Commercial cardboard and paper (Utes, vans, station wagons, 4WD, crew cab, trailer)	Discretionary	10.91	12.00	11.36	12.50	No
804	Commercial cardboard (truck up to 4.5m3 each)	Discretionary	20.91	23.00	21.82	24.00	No
805							
806	<u>DUNSBOROUGH WASTE FACILITY - Weighbridge Charges</u>						
807							
808	General waste (Amount exceeding 100 kg)- Price per 100kg	Discretionary	8.27	9.10	8.56	9.42	No
809	Compacted General waste (Amount exceeding 100 kg) - Price per 100kg	Discretionary	9.27	10.20	9.60	10.56	No
810	Commercial and Industrial Waste (Amount exceeding 100 kg)- Price per 100kg	Discretionary	8.27	9.10	8.56	9.42	No
811	Unsorted, mixed Commercial and Industrial Waste (Amount exceeding 100 kg) - Price per 100kg	Discretionary	14.09	15.50	14.68	16.15	No
812	Septage* from Domestic premises located within City of Busselton - per 100kg	Discretionary	7.87	7.87	8.66	8.66	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
813	Liquid (non-septage) Waste from Domestic premises located within City of Busselton - per 100kg	Discretionary	7.87	8.66	8.66	9.53	No
814	Septage* from Commercial premises located within City of Busselton - per 100kg	Discretionary	15.00	15.00	18.77	18.77	No
815	Liquid (non-septage) Waste from Commercial premises located within City of Busselton - per 100kg	Discretionary	15.00	16.50	18.75	20.63	No
816	Septage* from a Premises located OUTSIDE the City of Busselton - per 100kg	Discretionary	50.00	50.00	60.00	60.00	No
817	Liquid (non-septage) Waste from a Premises located OUTSIDE the City of Busselton - per 100kg	Discretionary	50.00	55.00	62.55	68.80	No
818	*All composite loads will be charged at the highest applicable rate i.e. composite loads of septage and non-septage will be charged at non-septage rates, composite loads of Domestic and Commercial will be charged as Commercial and composite loads of local and non-local will be charged as non-local.						
819	Material that does not exceed the Class I guidelines unsuitable to be used as fill / daily cover (e.g. Clay) - per 100kg	Discretionary	1.36	1.50	1.41	1.55	No
820	^Clean Green waste (Amount exceeding 100 kg)- Price per 100kg	Discretionary	4.55	5.00	4.71	5.18	No
821	^Bricks, Concrete and Rubble (Rocks <1m diameter) (Amount exceeding 100 kg)- Price per 100kg	Discretionary	3.64	4.00	3.76	4.14	No
822	Special Burial (e.g. Asbestos, Large Animal Carcasses) - (Amount exceeding 100 kg) - Price per 100kg	Discretionary	14.18	15.60	14.68	16.15	No
823	Native Animals <50kg (Eg. Birds/Possums)	Discretionary	Nil	Nil	Nil	Nil	No
824	Native Animals 50 - 300kg (Eg. Kangaroo/Seals)	Discretionary	112.73	124.00	116.82	128.50	No
825	Small Animals (less than 50kg)	Discretionary	61.82	68.00	64.09	70.50	No
826	Medium Animals (Up - 100kg)	Discretionary	135.45	149.00	140.45	154.50	No
827	Large Animals (100 - 300kg)	Discretionary	282.73	311.00	282.73	311.00	No
828	Animals in excess of 300kg - Price per tonne (is in addition to the \$311 Large Animal Charge)	Discretionary	90.00	99.00	90.00	99.00	No
829	Clean Fill (Material that does not exceed the Class I guidelines, suitable for Daily Cover and Construction). - per 100kg	Discretionary	Nil	Nil	Nil	Nil	No
830	^^Minimum weighbridge charge for all material - Up to 100kg	Discretionary	29.09	32.00	30.45	33.50	No
831	^Material that does not exceed the Class I guidelines, suitable for Road Building.						
832	<u>Same rates as Busselton apply for non-weighed categories such as General Waste, Bricks and Concrete from residential properties, or if the Weighbridge is unavailable</u>						
833	<u>Items brought in that are not listed in the Fees are Priced on Application (POA)</u>						
834	<i>Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable.</i>						
835							
836	<u>General Waste Non-residential (Sorted and Separated) or weighbridge unavailable</u>						
837	Light Vehicles including Utilities or a Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	8.18	9.00	16.36	18.00	No
838	Tandem axle up to 8 x 5 (with a cage or other) and loaded to a height <1m, up to 300kg	Discretionary	14.55	16.00	21.82	24.00	No
839	Tandem axle Trailers above 8 x 5 (with a cage or other) and loaded to a height >1m, up to 400kg	Discretionary	21.82	24.00	32.73	36.00	No
840	Each truck up to 2 tonnes/ each Bulk Bin under 3m3 - per entry	Discretionary	180.91	199.00	187.27	206.00	No
841	Each Truck up to 4 tonnes/ Each Bulk Bins from 3m3 to under 6m3 - per entry	Discretionary	360.91	397.00	373.64	411.00	No
842	Each Truck up to 8 tonnes/ Each Bulk Bin from 6m3 to under 10m3 - per entry	Discretionary	724.55	797.00	750.00	825.00	No
843	Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry	Discretionary	1,359.09	1,495.00	1,407.27	1,548.00	No
844	Each Articulated Vehicle/ Each Bulk Bin 20m3 and over - per entry	Discretionary	2,265.45	2,492.00	2,345.45	2,580.00	No
845	Compactor vehicles - load capacity not exceeding 3m3	Discretionary	340.00	374.00	352.73	388.00	No
846	Compactor vehicles - load capacity between 3 and 10 m3	Discretionary	661.82	728.00	685.45	754.00	No
847	Compactor vehicles - load capacity over 10m3	Discretionary	917.27	1,009.00	950.00	1,045.00	No
848	Each additional m3	Discretionary	8.18	9.00	16.36	18.00	No
849							

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
850	Mixed unsorted General Waste with Greenwaste and/or Recyclables, and/or Bricks and Concrete not containing Asbestos -						
851	Light Vehicles including Utilities or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) up to 200kg	Discretionary	33.64	37.00	35.45	39.00	No
852	Weights up to 300kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height >1m.	Discretionary	58.18	64.00	60.91	67.00	No
853	Tandem axle Trailers above 8 x 5 (with a cage or other) and loaded to a height >1m.	Discretionary	68.18	75.00	70.91	78.00	No
854	Cost per m3 (additional) increments of material	Discretionary	New	New	35.45	39.00	No
855							
856	Clean Greenwaste						
857	Light Vehicles including Utilities or Single Axle 6 x 4 Trailers (loaded to approx. 1m in height) weighing up to 300kg	Discretionary	8.18	9.00	13.64	15.00	No
858	6 x 4 or other tandem axle Trailers up to 8 x 5 (with a cage or other) and loaded a to height >1m .	Discretionary	14.55	16.00	27.27	30.00	No
859	Tandem axle Trailers above 8 x 5 (with a cage or other) and loaded to a height >1m.	Discretionary	21.82	24.00	40.91	45.00	No
860	Each truck up to 2 tonnes/ each Bulk Bin under 3m3 - per entry	Discretionary	40.91	45.00	42.73	47.00	No
861	Each Truck up to 4 tonnes/ Each Bulk Bins from 3m3 to under 6m3 - per entry	Discretionary	59.09	65.00	61.82	68.00	No
862	Each Truck up to 8 tonnes/ Each Bulk Bin from 6m3 to under 10m3 - per entry	Discretionary	88.18	97.00	90.91	100.00	No
863	Each Truck over 8 tonnes and below 15 tonnes / Each Bulk Bin from 10m3 to under 20m3 - per entry	Discretionary	119.09	131.00	122.73	135.00	No
864	Each Articulated Vehicle/ Each Bulk Bin 20m3 and over - per entry	Discretionary	200.00	220.00	207.27	228.00	No
865	Cost per m3 (additional) increments of material	Discretionary	New	New	13.64	15.00	No
866							
867	Bricks and Concrete (uncontaminated) - Dunsborough only						
868	Commercial waste transported by Light Vehicles incl. Utilities, Van and SUVs or Single Axle trailer 6 x 4 (loaded to approx. 1m in height) up to 400kg	Discretionary	7.27	8.00	17.27	19.00	No
869	Weights up to 750kg from tandem axle up to 8 x 5 (with a cage or other) and loaded a to height <1m.	Discretionary	14.55	16.00	33.64	37.00	No
870	Tandem axle Trailers above 8 x 5 (with a cage or other) and loaded to a height >1m.	Discretionary	21.82	24.00	50.91	56.00	No
871	Trucks up to 2 tonnes/ Bulk Bins under 3m3	Discretionary	54.55	60.00	56.36	62.00	No
872	Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	Discretionary	72.73	80.00	75.45	83.00	No
873	Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	Discretionary	100.00	110.00	103.64	114.00	No
874	Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	Discretionary	160.00	176.00	165.45	182.00	No
875	Articulated vehicles/ Bulk bins 20m3 and over	Discretionary	260.91	287.00	270.00	297.00	No
876	Cost per m3 (additional) or Up to 400kg increments of material	Discretionary	New	New	17.27	19.00	No
877							
878	Other Commercial Waste - Dunsborough Only						
879	Special burials (per m3) - prescribed items/ per cubic metre: Asbestos waste, fibreglass insulation and any other hazardous waste (Medical Waste not accepted)	Discretionary	154.55	170.00	160.00	176.00	No
880	Timber (demolition or new). Must be milled, uncontaminated and untreated.	Discretionary	Nil	Nil	Nil	Nil	No
881							
882	Bin Hire Charges						
883	Charge per 240L bin - bins are collected, emptied, and cleaned	Discretionary	12.73	14.00	13.64	15.00	No
884	Charge per 240L lost or damaged bin	Discretionary	134.09	147.50	139.09	153.00	No
885							

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886	<u>CORPORATE STRATEGY & PERFORMANCE DIRECTORATE</u>						
887							
888	<u>ADMINISTRATION / MISCELLANEOUS FEES</u>						
889							
890	Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities. Consultancy charge out rates subject to Contract negotiation where applicable. Rates are "per hour"						
891	- Chief Executive Officer Level	Discretionary	227.00	249.70	236.36	260.00	No
892	- Director Level	Discretionary	169.00	185.90	176.36	194.00	No
893	- Manager Level	Discretionary	114.00	125.40	119.09	131.00	No
894	- Co-ordinator Level	Discretionary	87.00	95.70	90.91	100.00	No
895	- Technical Officer Level	Discretionary	77.00	84.70	80.00	88.00	No
896							
897	<u>Photocopying Charges</u>						
898	A4 Sheet	Discretionary	0.27	0.30	0.27	0.30	No
899	A3 Sheet	Discretionary	2.27	2.50	2.27	2.50	No
900							
901	<u>CITY OF BUSSELTON LICENCE PLATES</u>						
902	<u>(Not applicable to plates sold at Auction)</u>						
903	City of Busselton plates (aluminium)	Discretionary	453.64	499.00	469.09	516.00	No
904	Dunsborough plates (polycarbonate)	Discretionary	453.64	499.00	469.09	516.00	No
905	Yallingup plates (polycarbonate)	Discretionary	453.64	499.00	469.09	516.00	No
906							
907	<u>RATES & FINANCE CHARGES</u>						
908							
909	<u>Rates/ Property Related Matters</u>						
910	Ownership Listings - per search	Discretionary	55.80	55.80	58.00	58.00	No
911	Ownership Listings - per locality	Discretionary	55.80	55.80	58.00	58.00	No
912	General Enquiry requiring archival research including written rating transaction history (Minimum 1 Hour) (Fee is per hour)	Discretionary	53.80	53.80	56.00	56.00	No
913	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	14.40	14.40	15.00	15.00	No
914	Written Rates and Ownership statement – Settlement Agent/Public	Discretionary	36.20	36.20	38.00	38.00	No
915	Four Instalment Option Administration Fee	Discretionary	22.50	22.50	24.00	24.00	No
916	Weekly EasyRates Option Administration Fee	Discretionary	35.10	35.10	37.00	37.00	No
917	Fortnightly EasyRates Option Administration Fee	Discretionary	30.00	30.00	31.00	31.00	No
918	Monthly EasyRates Option Administration Fee	Discretionary	23.80	23.80	25.00	25.00	No
919	Payment Arrangement Administration Fee	Discretionary	36.20	36.20	38.00	38.00	No
920	Payment Arrangement Reinstatement Administration Fee	Discretionary	11.30	11.30	12.00	12.00	No
921	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
922	Application to Court to Set Aside Judgement Orders (NOTE Non-refundable if Magistrate Court declines application.)	Discretionary	76.50	76.50	80.00	80.00	No
923	Direct Debit Dishonour Fee - raised on the 3rd and subsequent dishonours	Discretionary	17.50	17.50	18.00	18.00	No
924							
925	<u>Financial Transactions</u>						
926	Fee on Rejected Payments (NOTE: Dishonoured cheques, reversed credit card and other electronic payments, etc)	Discretionary	16.50	16.50	15.45	17.00	No
927	Fee to reissue a Payment - 1st reissue (Where it can be shown that the City is not at fault)	Discretionary	\$10.30 plus Any / All Financial Institution Fees Incurred	\$10.30 plus Any / All Financial Institution Fees Incurred	\$10.30 plus Any / All Financial Institution Fees Incurred	\$10.30 plus Any / All Financial Institution Fees Incurred	No

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928	Fee to reissue a Payment - 2nd reissue and thereafter (Where it can be shown that the City is not at fault)	Discretionary	\$25.80 plus Any / All Financial Institution Fees Incurred	\$25.80 plus Any / All Financial Institution Fees Incurred	\$25.80 plus Any / All Financial Institution Fees Incurred	\$25.80 plus Any / All Financial Institution Fees Incurred	No
929							
930	<u>Loan Raising Fees</u>						
931	Loan Establishment Fee	Discretionary	739.55	813.50	765.45	842.00	No
932							
933	<u>MAPPING & PROPERTY INFORMATION</u>						
934							
935	<u>GIS Mapping and Property Information</u>						
936	Computer Plotting (Full Colour) - City of Busselton Data Only						
937	A2 Sheet	Discretionary	50.70	50.70	53.00	53.00	No
938	A1 Sheet	Discretionary	82.80	82.80	86.00	86.00	No
939	A0 Sheet	Discretionary	98.30	98.30	102.00	102.00	No
940							
941	Special Mapping - City of Busselton Data Only						
942	<u>Provision of printed maps</u>						
943	Per hour charge	Discretionary	96.20	96.20	100.00	100.00	No
944	^Printing costs (as per Computer Plotting fees above)						
945	^Minimum charge of \$70 (inc GST)						
946	<u>Provision of maps in PDF/ Image form - City of Busselton Data Only</u>						
947	Per hour charge	Discretionary	96.20	96.20	100.00	100.00	No
948	Per PDF or image	Discretionary	31.00	31.00	32.00	32.00	No
949	^Minimum charge of \$70 (inc GST)						
950	Local Planning Scheme - Digital Format	Discretionary	493.60	493.60	511.00	511.00	No
951							
952	Electronic Extraction Fee	Discretionary	111.70	111.70	116.00	116.00	No
953							
954	<u>Local Planning Scheme No.21</u>						
955							
956	Scheme Text	Discretionary	132.40	132.40	137.00	137.00	No
957							
958	A1 Size -						
959	Per Sheet	Discretionary	81.70	81.70	86.00	86.00	No
960	Per Full Set (includes full set maps & text)	Discretionary	1,605.20	1,605.20	1,662.00	1,662.00	No
961	Scheme Package (includes full set maps, text & quarterly amendment updates)	Discretionary	2,181.70	2,181.70	2,258.00	2,258.00	No
962	Annual Renewal charge for Scheme Package	Discretionary	1,605.20	1,605.20	1,662.00	1,662.00	No
963							
964	A2 Size -						
965	Per Sheet	Discretionary	49.60	49.60	53.00	53.00	No
966	Per Full Set (includes full set maps & text)	Discretionary	1,022.50	1,022.50	1,059.00	1,059.00	No
967	Scheme Package (includes full set maps, text & quarterly amendment updates)	Discretionary	1,383.70	1,383.70	1,432.00	1,432.00	No
968	Annual Renewal charge for Scheme Package	Discretionary	1,039.10	1,039.10	1,076.00	1,076.00	No
969							
970	A3 Size -						
971	Per Sheet	Discretionary	40.30	40.30	42.00	42.00	No
972	Per Full Set (includes full set maps & text)	Discretionary	842.40	842.40	872.00	872.00	No
973	Scheme Package (includes full set maps, text & quarterly amendment updates)	Discretionary	1,138.50	1,138.50	1,179.00	1,179.00	No
974	Annual Renewal charge for Scheme Package	Discretionary	842.40	842.40	872.00	872.00	No
975							
976	<u>CEMETERY FEES</u>						
977							
978	<u>Land Grant for Right of Burial</u>						
979	Grant of Right of Burial - 25 years	Discretionary	2,110.00	2,110.00	2,184.00	2,184.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
980	Grant of Right of Burial - Ashes - Perpetual	Discretionary	279.00	279.00	289.00	289.00	No
981	Pre-purchased Grant of Right of Burial - 25 years	Discretionary	2,200.00	2,200.00	2,277.00	2,277.00	No
982	Renewal of Grant of Right of Burial - Additional 25 years	Discretionary	2,110.00	2,110.00	2,184.00	2,184.00	No
983							
984	Burial Charge						
985	Reservation of a specific plot (excludes lawn section)	Discretionary	440.00	484.00	454.55	500.00	No
986	Standard Burial	Discretionary	1,242.91	1,367.20	1,372.73	1,510.00	No
987	Non-standard Burial (oversize) - Per additional 30cm depth and width	Discretionary	118.55	130.40	130.91	144.00	No
988	Standard Re-open and Second Burial	Discretionary	1,242.91	1,367.20	1,468.18	1,615.00	No
989	Non-standard Re-open and Burial (oversize) - Per additional 30cm depth and width	Discretionary	117.55	129.30	130.91	144.00	No
990	Mausoleum - Burial per crypt	Discretionary	1,087.64	1196.40	1,126.36	1,239.00	No
991	Burial - Stillborn Child (not to be re-opened for joint burial)	Discretionary	313.27	344.60	324.55	357.00	No
992	Burial - Child up to 12 years old (not to be re-opened for joint burial)	Discretionary	596.45	656.10	617.27	679.00	No
993	Construction of Vault (Does not include building application fees)	Discretionary	At cost	At cost plus GST	At cost	At cost plus GST	No
994	Use of crane for grave shoring	Discretionary	At cost	At cost plus GST	At cost	At cost plus GST	No
995							
996	Exhumation						
997	Re-opening grave for exhumation	Discretionary	2435.00	2678.50	2745.45	3,020.00	No
998	Re-burial in new or same grave (additional fees may apply)	Discretionary	1242.91	1367.20	1372.73	1,510.00	No
999							
1000	Interment of Ashes						
1001	Niche Wall - Single Placement	Discretionary	485.45	534.00	502.73	553.00	No
1002	Niche Wall - Double Placement / Side by Side	Discretionary	621.00	683.10	642.73	707.00	No
1003	Garden - Double Placement	Discretionary	692.45	761.70	717.27	789.00	No
1004	Memorial Drive - Four Placements	Discretionary	756.45	832.10	783.64	862.00	No
1005	Children's Garden - Child up to 12 years old	Discretionary	313.27	344.60	324.55	357.00	No
1006	Existing Grave	Discretionary	403.64	444.00	418.18	460.00	No
1007	Ashes Interment elsewhere within the Cemetery - Single Placement	Discretionary	692.45	761.70	717.27	789.00	No
1008	Removal of Ashes for Return to Grant Holder	Discretionary	330.18	363.20	341.82	376.00	No
1009							
1010	Monuments/Memorials						
1011	Placement of a Memorial without Interment	Discretionary	84.64	93.10	88.18	97.00	No
1012	Children's Garden - Teddy Bear Memorial - Plaque Only	Discretionary	At cost	At cost plus GST	At cost	At cost plus GST	No
1013	Bench Seating - Memorial plaque placement and cost of bench	Discretionary	At cost	At cost plus GST	At cost	At cost plus GST	No
1014	Bench Seating - Installation - per hour	Discretionary	53.55	58.90	55.45	61.00	No
1015	Plaques, Vases and other Monumental Works	Discretionary	At cost	At cost plus GST	At cost	At cost plus GST	No
1016	Plinth (Small - concrete)	Discretionary	53.55	58.90	55.45	61.00	No
1017	Plinth (Large - concrete)	Discretionary	74.27	81.70	77.27	85.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1018							
1019	Miscellaneous Charges						
1020	Interment in open ground without due notice, not within usual hours or prescribed or on a Saturday, Sunday or Public Holiday (in addition to Interment costs) Restrictions Apply	Discretionary	2727.27	3000.00	2822.73	3,105.00	No
1021	Annual Funeral Directors Licence	Discretionary	490.50	490.50	508.00	508.00	No
1022	Annual Monumental Masons Licence	Discretionary	407.70	407.70	422.00	422.00	No
1023	Single Funeral Permit (Funeral Directors Licence Holder)	Discretionary	225.60	225.60	234.00	234.00	No
1024	Single Funeral Permit (Non Funeral Director - Conditions apply)	Discretionary	572.30	572.30	593.00	593.00	No
1025	Single Permit to Erect a Monument (Monumental Masons annual Licence Holder)	Discretionary	168.00	168.00	174.00	174.00	No
1026	Single Permit to Erect a Monument (non Monumental Masons annual licence holder)	Discretionary	196.60	196.60	204.00	204.00	No
1027	Administration Fee for refund of unused pre-purchased grant of right of burial	Discretionary	141.09	155.20	146.36	161.00	No
1028							

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1029	<u>ECONOMIC & BUSINESS DEVELOPMENT DIRECTORATE</u>						
1030							
1031	<u>BUSSELTON-MARGARET RIVER AIRPORT</u>						
1032							
1033	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.						
1034	When applicable, prices of retail items sold at City of Busselton operated kiosks and/or cafés etc will be as per appropriate local pricing.						
1035							
1036	<u>Passenger Fees</u>						
1037	Passenger facilitation fee for RPT flights (arriving & departing passengers)	Discretionary	POA ^	POA ^	POA ^	POA ^	No
1038	Passenger Screening charge (departing passengers only) for passengers requiring screening during the RPT operational period.	Discretionary	POA ^	POA ^	POA ^	POA ^	No
1039	Passenger Facilitation Fee for Open and Closed Charter Flights (per departing passenger) utilising ground handling and terminal building	Discretionary	15.00	16.50	25.00	27.50	No
1040	Passenger Facilitation Fee for Open and Closed Charter Flights (per arriving passenger) utilising ground handling and terminal building	Discretionary	15.00	16.50	25.00	27.50	No
1041	Passenger Facilitation Fee for Open and Closed Charter Flights (per departing passenger) utilising terminal building only	Discretionary	8.18	9.00	13.64	15.00	No
1042	Passenger Facilitation Fee for Open and Closed Charter Flights (per arriving passenger) utilising terminal building only	Discretionary	8.18	9.00	13.64	15.00	No
1043	POA^ - Price on Application. Contact City of Busselton for further information.						
1044							
1045	<u>Landing Fees & General Aviation Charges</u>						
1046	Fixed and Rotary wing Aircraft 0 -999 kg MTOW (Flat fee per landing)	Discretionary	4.55	5.00	5.45	6.00	No
1047	Fixed and Rotary wing Aircraft 1,000 -1,999 kg MTOW (Flat fee per landing)	Discretionary	8.64	9.50	9.55	10.50	No
1048	Fixed and Rotary wing Aircraft 2000 - 5699 kg MTOW per part 1000kg	Discretionary	18.18	20.00	20.00	22.00	No
1049	Fixed and Rotary wing Aircraft 5700 - 19,999 kg MTOW per part 1000kg	Discretionary	21.82	24.00	23.64	26.00	No
1050	Fixed and Rotary wing Aircraft greater than 20,000 kg MTOW per part 1000kg	Discretionary	25.45	28.00	27.27	30.00	No
1051							
1052	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	236.36	260.00	272.73	300.00	No
1053	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	1,045.45	1150.00	1,227.27	1,350.00	No
1054							
1055	Southern Apron Bays 1-4 First 3 hours free; All fixed wing and rotary aircraft per 1000kgs or pro rata per 24 hours	Discretionary	New	New	10.00	11.00	No
1056	Central Apron Bays 8-11; Fee applies to all fixed wing and rotary aircraft per 1000kgs or pro rata per 24 hours. Fee applies after 24 hours.	Discretionary	New	New	10.00	11.00	No
1057	General Aviation hardstand parking only, per day - First 24 hours free	Discretionary	11.36	12.50	12.73	14.00	No
1058	Australian Defence Force - As negotiated by the Australian Airports Association (AAA)	Discretionary	New	New	As Negotiated	As Negotiated	No
1059	<u>Emergency Services consisting of Royal Flying Doctor Service, SLSWA Rescue Helicopter, RAC Rescue</u>	Discretionary	Nil	Nil	Nil	Nil	No
1060							
1061	<u>Car Park</u>						
1062	Promotions for car parking are at the discretion of the Chief Executive Officer						
1063	FIFO Car park frequent user per day fee (based on annual use)	Discretionary	6.36	7.00	7.73	8.50	No
1064	Lost parking validation ticket	Discretionary	200.00	220.00	218.18	240.00	No
1065	FIFO Car park frequent user card issuing fee (incl administration)	Discretionary	27.27	30.00	29.09	32.00	No
1066	FIFO Car park frequent user card - reissuing lost card fee	Discretionary	36.36	40.00	38.18	42.00	No
1067							
1068	<u>Public Car Park</u>						

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1069	Promotions for car parking are at the discretion of the Chief Executive Officer						
1070	First Hour	Discretionary	0.00	0.00	0.00	0.00	No
1071	Hours 1 to 4	Discretionary	5.68	6.25	6.36	7.00	No
1072	Hours 4 to 6	Discretionary	6.64	7.30	7.27	8.00	No
1073	Hours 6 to 8	Discretionary	7.59	8.35	8.18	9.00	No
1074	Hours 8 to 10	Discretionary	8.55	9.40	9.09	10.00	No
1075	Hours 10 to 12	Discretionary	9.45	10.40	10.00	11.00	No
1076	Hours 12 to 24	Discretionary	10.45	11.50	10.91 11.82	12 13.00	No
1077	Days 1 to 7 (per day)	Discretionary	10.45	11.50	11.82	13.00	No
1078	Days 8 to 13 (per day)	Discretionary	8.55	9.40	10.91	12.00	No
1079	Days 14 to 30 (per day)	Discretionary	7.55	8.30	10.00	11.00	No
1080	Days 31+ (per day)	Discretionary	6.64	7.30	9.09	10.00	No
1081							
1082	<u>Other Fees</u>						
1083	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	104.55	115.00	109.09	120.00	No
1084	Flight Training Permits (as defined in the City of Busselton Noise Management Plan on approval by the City only)	Discretionary	240.00	240.00	245.00	245.00	No
1085	Fee for any commercial or private activity that requires a City approved permit or licence	Discretionary	218.18	240.00	218.18	240.00	No
1086	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	54.55	60.00	59.09	65.00	No
1087	Hanger Hire Fee (min 200sqm) per sqm per week	Discretionary	1.27	1.40	1.41	1.55	No
1088	Aircraft Ground Servicing Equipment hire per hour	Discretionary	By Agreement	By Agreement	By Agreement	By Agreement	No
1089	Airside Environmental Clean up charges + materials and disposal of waste	Discretionary	Cost Recovery	Cost Recovery	Cost Recovery	Cost Recovery	No
1090	Terminal Access/security swipe card - replacement	Discretionary	45.45454545	50.00	58.18	64.00	No
1091	Nomination as International Diversion or Alternate Airfield	Discretionary	New	New	MTOW Landing Charge	MTOW Landing Charge	No
1092							
1093	<u>Advertising</u>						
1094	Advertisers are responsible for design and production of artwork.						
1095	Arrivals 110-inch Digital Screen - fee per quarter (for 15 second advert)	Discretionary	New	New	681.82	750.00	No
1096	Arrivals Lightbox Static banner - fee per quarter	Discretionary	New	New	1,090.91	1,200.00	No
1097	Arrivals Baggage Claim Fascia - fee per 6 months	Discretionary	New	New	1,818.18	2,000.00	No
1098	Arrivals & Departures 55-inch Digital Kiosk - fee per quarter (for 15 second advert)	Discretionary	New	New	681.82	750.00	No
1099	Departures - 85-inch Digital Screen - fee per quarter (for 15 second advert)	Discretionary	New	New	681.82	750.00	No
1100	Departures - 65-inch Digital Screen - fee per quarter (for 15 Second advert)	Discretionary	New	New	681.82	750.00	No
1101	Screening Trays (price per tray per month. Minimum of 25 trays for 12 months)	Discretionary	New	New	2.73	3.00	No
1102	Bus Shelter Posters (2)- fee per 6 months per poster	Discretionary	New	New	1,818.18	2,000.00	No
1103	Luggage Trolleys per trolley per month (minimum of 12 months)	Discretionary	New	New	136.36	150.00	No
1104	Charging Stations Posters - fee is per charging station per 6 months	Discretionary	New	New	1,818.18	2,000.00	No
1105							
1106							
1107	<u>BUSSELTON CULTURAL PRECINCT</u>						
1108	Prices of retail items sold throughout the Precinct will be as per appropriate local pricing.						
1109							
1110	<u>Saltwater Performing Arts & Convention Centre</u>						
1111	<u>Commercial Use</u>						
1112	Main Theatre (per day)	Discretionary	2,300.00	2,530.00	2,381.82	2,620.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1113	Function Rooms (3 rooms) (per hour w 4hr minimum, capped at 8 hrs)	Discretionary	250.00	275.00	259.09	285.00	No
1114	Function Rooms (2 rooms) (per hour w 4hrs minimum, capped at 8 hrs)	Discretionary	200.00	220.00	209.09	230.00	No
1115	Function Room (1 room) (per hour w 2hrs minimum, capped at 8 hrs)	Discretionary	100.00	110.00	104.55	115.00	No
1116	Rehearsal room (per hour)	Discretionary	100.00	110.00	104.55	115.00	No
1117	Rehearsal Room (per day)	Discretionary	500.00	550.00	518.18	570.00	No
1118	Meeting room (per hour, capped at 8 hrs)	Discretionary	50.00	55.00	54.55	60.00	No
1119	Whole venue (all spaces and theatre) (per day)	Discretionary	3,500.00	3,850.00	3,622.73	3,985.00	No
1120							
1121	Local Not For Profit/Community Group/School Use						
1122	Main Theatre (per day) (excluding co-presentations)	Discretionary	1,500.00	1,650.00	1,500.00	1,650.00	No
1123	Main Theatre (per day) (set up/rehearsal) (excluding co-presentations)	Discretionary	500.00	550.00	500.00	550.00	No
1124	Rehearsal room (per hour) (extended/recurring use by negotiation)	Discretionary	50.00	55.00	50.00	55.00	No
1125	Small Meeting room (per hour)	Discretionary	30.00	33.00	30.00	33.00	No
1126	Function Room (per hour per room, 2 hr minimum)	Discretionary	50.00	55.00	50.00	55.00	No
1127							
1128	Other Fees and Charges						
1129	Wages On-charged (FOH & Technical staff) (per person per hour, 3hr minimum) (x1.5 on weekends, x2.5 on Public Holidays)	Discretionary	60.00	66.00	63.64	70.00	No
1130	Ticket Commission Charges (% of gross ticket sales)	Discretionary	5%	5%	5%	5%	No
1131	Ticket Booking Fee (charged to the ticket buyer through the booking software)	Discretionary	Based on % charged by Ticketing and bank - will range between \$1 - \$3.50 per ticket	Based on % charged by Ticketing and bank - will range between \$1 - \$3.50 per ticket	Based on % charged by Ticketing and bank - will range between \$1 - \$3.50 per ticket	Based on % charged by Ticketing and bank - will range between \$1 - \$3.50 per ticket	No
1132	Marketing Support Charges (based on hirer requirements)	Discretionary	\$100-\$1000	\$110-\$1100	\$100-\$1000	\$110-\$1100	No
1133	Kitchen Hire (required for catered events) (per event day)	Discretionary	200.00	220.00	209.09	230.00	No
1134	Cleaning Fee (per event day) (x1.5 on weekends, x2.5 on Public Holidays)	Discretionary	163.64	180.00	172.73	190.00	No
1135	Security staff (per person, per hour, 3hr minimum)(x1.5 on weekends, x2.5 on Public Holidays)	Discretionary	90.91	100.00	95.45	105.00	No
1136	Piano Usage (includes tuning)	Discretionary	300.00	330.00	313.64	345.00	No
1137	Commission on sale of Merchandise (% gross sales)	Discretionary	10%	10%	10%	10%	No
1138	Additional charges for Food and Beverages will be charged at an agreed rate, on a case by case basis.						
1139	Dance Floor Hire	Discretionary	200.00	220.00	209.09	230.00	No
1140	Administrative Fee (per hour, eg ticket build, website updates)	Discretionary	60.00	66.00	63.64	70.00	No
1141	Consumables (tape, LX gels, fluids, hardware, etc) - small events	Discretionary	90.91	100.00	90.91	100.00	No
1142	Consumables (tape, LX gels, fluids, hardware, etc) - large events/main theatre	Discretionary	227.27	250.00	227.27	250.00	No
1143	Flat Floor Auditorium (fee to convert theatre into flat floor space)	Discretionary	290.91	320.00	636.36	700.00	No
1144							
1145	<u>Saltwater Art Gallery</u>						
1146	Commission rates on exhibition sales	Discretionary	34%	34%	34%	34%	No
1147	Exhibition Fee (per week)	Discretionary	227.27	250.00	236.36	260.00	No
1148	Room Hire for events (per hour, 2 hour minimum)	Discretionary	100.00	110.00	104.55	115.00	No
1149							
1150	<u>Bond Store Gallery</u>						
1151	Exhibition Fee (per week)	Discretionary	120.00	132.00	127.27	140.00	No
1152	Room Hire for events, shared with exhibition, incl garden (per event)(daily rate)	Discretionary	165.45	182.00	172.73	190.00	No
1153							
1154	<u>New Courtroom</u>						

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1155	Exhibition Fee (per week)	Discretionary	180.91	199.00	190.91	210.00	No
1156	Room Hire for events, shared with exhibition (per event)(daily rate)	Discretionary	220.91	243.00	231.82	255.00	No
1157							
1158	<u>Fodder Room</u>						
1159	Community hire for workshops/classes (per hour, 2hr minimum)	Discretionary	15.00	16.50	16.36	18.00	No
1160							
1161	<u>Old Courthouse Courtyard</u>						
1162	Event Hire (per hour)(free for community group activations)	Discretionary	54.55	60.00	59.09	65.00	No
1163	Wages On-charged (2 staff required after hours) (per hour, 2hr minimum)	Discretionary	60.00	66.00	63.64	70.00	No
1164							
1165	<u>Exercise Yard</u>						
1166	Exhibition Fee (per week)	Discretionary	72.73	80.00	77.27	85.00	No
1167							
1168	<u>Day Room</u>						
1169	Exhibition Fee (per week)	Discretionary	72.73	80.00	77.27	85.00	No
1170							
1171	<u>Other Fees & Charges</u>						
1172	Marketing Support Charges (based on hirer requirements)	Discretionary	\$100 - \$1000	\$110 - \$1,100	\$100 - \$1000	\$110 - \$1,100	No
1173	Exhibition Installation/Dismantle Fees (per hour)	Discretionary	60.00	66.00	63.64	70.00	No
1174	Storage Fee per week	Discretionary	59.09	65.00	63.64	70.00	No
1175	City of Busselton Art Award Entry Fee	Discretionary	36.36	40.00	40.91	45.00	No
1176	Market Stall - Cultural Precinct	Discretionary	31.82	35.00	36.36	40.00	No
1177	Heritage Tour Fee Adult	Discretionary	10.91	12.00	11.36	12.50	No
1178	Heritage Tour Fee Child	Discretionary	5.45	6.00	5.91	6.50	No
1179	Heritage Tour Family Pass (2 adults, 2 children)	Discretionary	27.27	30.00	29.09	32.00	No
1180	School Groups – Guided Tour	Discretionary	218.18	240.00	227.27	250.00	No
1181	School Groups – Extended Tour	Discretionary	309.09	340.00	322.73	355.00	No
1182	School Groups – Additional Students	Discretionary	9.09	10.00	9.09	10.00	No
1183	Commission rates on exhibition sales (rostered artists)	Discretionary	20%	20%	20%	20%	No
1184	Commission rates on exhibition sales (non-rostered artists)	Discretionary	30%	30%	30%	30%	No
1185	Commission rates on sales (resident artists)	Discretionary	0.10	0.10	10%	10%	No
1186	Additional exhibition charges, assessed on a case by case basis based on additional costs	Discretionary	To be determined	To be determined	To be determined	To be determined	No
1187	Misc. Equipment Hire (includes TV, glassware, urn, 6x trestle tables, 20x chairs)	Discretionary	54.55	60.00	63.64	70.00	No
1188							
1189	<u>LIBRARY CHARGES</u>						
1190	Replacement Library Membership Cards	Discretionary	5.00	5.00	5.50	5.50	No
1191	Library Bags	Discretionary	4.55	5.00	5.45	6.00	No
1192	Photocopy / Printing Charges (per side) - black & white - A4	Discretionary	0.18	0.20	0.23	0.25	No
1193	Photocopy / Printing Charges (per side)) - colour - A4	Discretionary	0.91	1.00	1.00	1.10	No
1194	Photocopy / Printing Charges (per side) - black & white - A3	Discretionary	0.36	0.40	0.41	0.45	No
1195	Photocopy / Printing Charges (per side)) - colour - A3	Discretionary	1.82	2.00	1.91	2.10	No
1196	Local Studies - Research Fee - Not for profit (First 30 minutes)	Discretionary	Free	Free	Free	Free	No
1197	Local Studies - Research Fee - Not for profit (After 30 Minutes, Maximum 2 Hours)	Discretionary	27.27	30.00	28.18	31.00	No
1198	Local Studies - Research Fee - Commercial (Maximum 2 Hours)	Discretionary	72.73	80.00	75.45	83.00	No
1199	Image Reproduction - Personal Use - First Image	Discretionary	6.36	7.00	6.82	7.50	No
1200	Image Reproduction - Personal Use - All Subsequent Images	Discretionary	1.36	1.50	1.36	1.50	No

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1201	Image Reproduction - Commercial Use - First Image	Discretionary	27.27	30.00	28.64	31.50	No
1202	Image Reproduction - Commercial Use - All Subsequent Images	Discretionary	6.36	7.00	6.82	7.50	No
1203	USB Sticks	Discretionary	10.91	12.00	11.36	12.50	No
1204	External Loan Fee	Discretionary	15.45	17.00	16.36	18.00	No
1205	External Loan - Administration Fee	Discretionary	43.64	48.00	45.45	50.00	No
1206	Sale of discarded local stock	Discretionary	Market Rate	Market Rate	Market Rate	Market Rate	No
1207							
1208	<u>EVENTS</u>						
1209							
1210	<u>MEELUP REGIONAL PARK</u>						
1211							
1212	<u>Competitor Charges</u>						
1213	Trail and site-based events – per patron / competitor. Charge or fee is imposed on patrons / competitors attending the event and / or activity (including trial events) but excluding leavers activities'	Discretionary	4.73	5.20	5.00	5.50	No
1214							
1215	<u>Meelup Event Bonds</u>						
1216	Category 1 (< 500 patrons)	Discretionary	3,000.00	3000.00	3,000.00	3,000.00	No
1217	Category 2 (500 - 2,500 patrons)	Discretionary	5,950.00	5950.00	5,950.00	5,950.00	No
1218	Category 3 (> 2,500 patrons)	Discretionary	11,850.00	11850.00	11,850.00	11,850.00	No
1219							
1220	<u>STAGING OF CONCERTS</u>						
1221							
1222	<u>Concert Application Fee</u>	Discretionary	178.00	178.00	185.00	185.00	Yes
1223							
1224	<u>Concert Ground Hire Fee</u>						
1225	Category 1 (< 500 patrons)	Discretionary	840.00	924.00	872.73	960.00	No
1226	Category 2 (500 - 2500 patrons)	Discretionary	4,249.09	4,674.00	4,400.00	4,840.00	No
1227	Category 3 (2500 - 5000 patrons)	Discretionary	8,340.91	9,175.00	8,636.36	9,500.00	No
1228	Category 4 (5000 - 8000 patrons)	Discretionary	12,583.64	13,842.00	13,027.27	14,330.00	No
1229	Category 5 (8000 -12000 patrons)	Discretionary	16,691.82	18,361.00	17,318.18	19,050.00	No
1230	Category 6 (12000 -17000 patrons)	Discretionary	20,927.27	23,020.00	21,681.82	23,850.00	No
1231	Category 7 (17000 - 23000 patrons)	Discretionary	25,029.09	27,532.00	25,909.09	28,500.00	No
1232	Category 8 (23000 -30000 patrons)	Discretionary	28,980.00	31,878.00	30,000.00	33,000.00	No
1233							
1234	<u>Concert Community Amenity Bond</u>						
1235	Category 1 (< 500 patrons)	Discretionary	776.00	776.00	850.00	850.00	No
1236	Category 2 (500 - 2500 patrons)	Discretionary	1,552.00	1,552.00	1,650.00	1,650.00	No
1237	Category 3 (2500 - 5000 patrons)	Discretionary	3,260.00	3,260.00	3,400.00	3,400.00	No
1238	Category 4 (5000 - 8000 patrons)	Discretionary	9,573.00	9,573.00	9,950.00	9,950.00	No
1239	Category 5 (8000 -12000 patrons)	Discretionary	16,042.00	16,042.00	16,650.00	16,650.00	No
1240	Category 6 (12000 -17000 patrons)	Discretionary	23,960.00	23,960.00	24,800.00	24,800.00	No
1241	Category 7 (17000 - 23000 patrons)	Discretionary	32,085.00	32,085.00	33,250.00	33,250.00	No
1242	Category 8 (23000 -30000 patrons)	Discretionary	47,920.00	47,920.00	49,600.00	49,600.00	No
1243							
1244	Loadings & Allowances						
1245	commercial - 5%						
1246	community - 0%						
1247	charitable - 50% (discount)						
1248	liquor - 5%						
1249	night (per hour after 10pm) - 10%						
1250							
1251	<u>Concert Ground Hire Bond</u>						

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1252	Category 1 (< 500 patrons)	Discretionary	3,105.00	3,105.00	3,220.00	3,220.00	No
1253	Category 2 (500 - 2500 patrons)	Discretionary	9,625.00	9,625.00	9,970.00	9,970.00	No
1254	Category 3 (2500 - 5000 patrons)	Discretionary	19,251.00	19,251.00	19,930.00	19,930.00	No
1255	Category 4 (5000 - 8000 patrons)	Discretionary	28,773.00	28,773.00	29,780.00	29,780.00	No
1256	Category 5 (8000 -12000 patrons)	Discretionary	32,085.00	32,085.00	33,210.00	33,210.00	No
1257	Category 6 (12000 -17000 patrons)	Discretionary	38,295.00	38,295.00	39,640.00	39,640.00	No
1258	Category 7 (17000 - 23000 patrons)	Discretionary	51,232.00	51,232.00	53,030.00	53,030.00	No
1259	Category 8 (23000 -30000 patrons)	Discretionary	57,701.00	57,701.00	59,750.00	59,750.00	No
1260							
1261	<u>EVENTS & CASUAL GROUND HIRE</u>						
1262							
1263	Event Application Fee	Discretionary	94.00	94.00	100.00	100.00	Yes
1264	Event Application Fee - Requiring Multiple Approvals	Discretionary	178.00	178.00	185.00	185.00	Yes
1265							
1266	<u>Ground Hire Bonds (Commercial Events)</u>						
1267	Category 1 (< 500 patrons)	Discretionary	3,000.00	3,102.00	3,000.00	3,220.00	No
1268	Category 2 (500 - 2500 patrons)	Discretionary	9,300.00	9,613.00	9,300.00	9,950.00	No
1269	Category 3 (2500 - 5000 patrons)	Discretionary	18,600.00	19,223.00	18,600.00	19,900.00	No
1270	Category 4 (5000 - 8000 patrons)	Discretionary	27,800.00	28,775.00	27,800.00	29,800.00	No
1271	Category 5 (8000 -12000 patrons)	Discretionary	31,000.00	32,024.00	31,000.00	33,200.00	No
1272	Category 6 (12000 -17000 patrons)	Discretionary	37,000.00	38,360.00	37,000.00	39,750.00	No
1273	Category 7 (17000 - 23000 patrons)	Discretionary	49,500.00	51,190.00	49,500.00	53,000.00	No
1274	Category 8 (23000 -30000 patrons)	Discretionary	55,750.00	57,684.00	55,750.00	59,800.00	No
1275							
1276	<u>Ground Hire Bonds</u>						
1277	Mandatory Bond against rent default, damage etc.:						
1278	Ground Hire Bond (Other Reserves)	Discretionary	600.00	632.00	660.00	660.00	No
1279	Premium Ground Hire Bond (Sporting Grounds, Foreshore)	Discretionary	1,250.00	1,267.00	1,350.00	1,350.00	No
1280	Busselton Foreshore Stage Bond for community and commercial events	Discretionary	600.00	632.00	660.00	660.00	No
1281							
1282	<u>Events Use of Sports Grounds (Commercial)</u>						
1283	Commercial events use - per day	Discretionary	New	New	472.73	520.00	No
1284	Commercial events use - per bump in/out day	Discretionary	New	New	236.36	260.00	No
1285							
1286	<u>Events Use of Other Reserves (Commercial)</u>						
1287	Commercial events use - per day	Discretionary	New	New	245.45	270.00	No
1288	Commercial events use - per bump in/out day	Discretionary	New	New	122.73	135.00	No
1289							
1290	<u>Community Events 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.)						
1291	Community Use - per day (excluding schools within the City of Busselton Municipal area)	Discretionary	New	New	290.91	320.00	No
1292	Community events use - per bump in/out day	Discretionary	New	New	145.45	160.00	No
1293							
1294	<u>Commercial Bookings of Sports Grounds</u>						
1295	Commercial use - per hour	Discretionary	56.36	62.00	58.18	64.00	No
1296							
1297	<u>Commercial Bookings of Reserves (Other Reserves)</u>						
1298	Commercial use - per hour	Discretionary	29.09	32.00	30.00	33.00	No
1299							

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1300	<u>Community Bookings 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.)						
1301	Community Use - per hour (schools within the City of Busselton Municipal area are not charged)	Discretionary	35.45	39.00	36.36	40.00	No
1302	Beach Volleyball – preseason earthworks (One time payment at start of season)	Discretionary	2,272.73	2500.00	2,352.73	2,588.00	No
1303							
1304	<u>Use of Public Grounds for Markets</u>						
1305	Per market (plus Power)	Discretionary	144.55	159.00	150.00	165.00	Yes
1306							
1307	Power usage for markets/events on public grounds (excluding sporting grounds) per half day	Discretionary	28.18	31.00	31.82	35.00	No
1308							
1309	<u>Use of Busselton Foreshore Stage</u>						
1310	Community use of Busselton Foreshore Stage	Discretionary	Nil	Nil	Nil	Nil	NA
1311	Commercial use of Busselton Foreshore Stage (per Day)	Discretionary	263.64	290.00	281.82	310.00	No
1312	Installation of Stage Curtain	Discretionary	181.82	200.00	190.91	210.00	Yes
1313	Stage Curtain Bond	Discretionary	237.00	237.00	250.00	250.00	No
1314							
1315	<u>Jetty Closure Fee</u>						
1316	Fee to close the Jetty for fireworks, events, functions (>6 hrs)(outside of Busselton Jetty operating hours)	Discretionary	321.82	354.00	336.36	370.00	No
1317	Fee to close the Jetty for fireworks, events, functions - per hour rate for < 6 hrs (outside of Busselton Jetty operating hours)	Discretionary	40.91	45.00	45.45	50.00	No
1318							
1319	<u>EVENTS - EQUIPMENT HIRE & SIGNAGE</u>						
1320							
1321	<u>Event Works Fees</u>						
1322	Street Banners - install and remove (per pole) - Fee to be waived for not for profit Community Groups (C1002/061)	Discretionary	171.82	189.00	181.82	200.00	No
1323	Litter Clean-up - per hour	Discretionary	866.36	953.00	900.00	990.00	Yes
1324	Marking of reticulation and electricity - per hour	Discretionary	326.36	359.00	340.91	375.00	Yes
1325							
1326	<u>Hire of Track Mat</u>						
1327	Track mat - per unit (2.4m x 1.2m) per day	Discretionary	11.82	13.00	12.73	14.00	Yes
1328	Track Mat Bond per unit	Discretionary	5.60	5.60	6.00	6.00	No
1329							
1330	<u>Event Signage</u>						
1331	Hire of digital events billboard community rate (per 2 week period)	Discretionary	258.18	284.00	268.18	295.00	No
1332	Hire of digital events billboard commercial rate (per 2 week period)	Discretionary	505.45	556.00	545.45	600.00	No
1333	Lost or damaged event banners/signage fee	Discretionary	New	New	90.91	100.00	No
1334							
1335	<u>Commercial Hire Site Traders (Non Food)</u>						
1336	Application for Commercial Hire Site	Discretionary	179.00	179.00	185.00	185.00	No
1337	<u>Commercial Hire Site Permit Fee – Zone 1</u>						
1338	<u>Prime sites (e.g. established coastal and foreshore nodes) as depicted within Commercial Use of City Land and Facilities Policy</u>						
1339	6-12 Months	Discretionary	3,684.00	3,684.00	4,090.00	4,090.00	No
1340	Up to 6 Months	Discretionary	1,850.00	1,850.00	2,450.00	2,450.00	No
1341	<u>Commercial Hire Site Permit Fee – Zone 2</u>						
1342	<u>Other sites as depicted within Commercial Use of City Land and Facilities Policy</u>						
1343	6-12 Months	Discretionary	2,398.00	2,398.00	2,660.00	2,660.00	No
1344	Up to 6 Months	Discretionary	1,200.00	1,200.00	1,600.00	1,600.00	No
1345							
1346	<u>Commercial Activity Permit (Non-Food)</u>						
1347	Application for Commercial Activity Permit	Discretionary	179.00	179.00	185.00	185.00	No
1348	Commercial Activity Permit – Class 1#	Discretionary	1,746.00	1,746.00	1,940.00	1,940.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1349	Commercial Activity Permit – Class 2#	Discretionary	1,571.00	1,571.00	1,750.00	1,750.00	No
1350	Commercial Activity Permit – Class 3#	Discretionary	1,395.00	1,395.00	1,550.00	1,550.00	No
1351							
1352	<u>Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels - Per Vessel</u>						
1353							
1354	Daily Fees (Maximum duration of use permitted) -						
1355	Registered Length of Vessel: 0m to less than 10m	Discretionary	73.00	73.00	76.00	76.00	No
1356	Registered Length of Vessel: 10m to less than 15m	Discretionary	81.00	81.00	84.00	84.00	No
1357	Registered Length of Vessel: 15m to less than 25m	Discretionary	89.00	89.00	92.00	92.00	No
1358	Registered Length of Vessel: over 25m	Discretionary	104.00	104.00	108.00	108.00	No
1359							
1360	Monthly Fees (Maximum duration of use permitted) -						
1361	Registered Length of Vessel: 0m to less than 10m	Discretionary	597.00	597.00	618.00	618.00	No
1362	Registered Length of Vessel: 10m to less than 15m	Discretionary	662.00	662.00	685.00	685.00	No
1363	Registered Length of Vessel: 15m to less than 25m	Discretionary	720.00	720.00	745.00	745.00	No
1364	Registered Length of Vessel: over 25m	Discretionary	837.00	837.00	866.00	866.00	No
1365							
1366	Three Monthly Fees (Maximum duration of use permitted) -						
1367	Registered Length of Vessel: 0m to less than 10m	Discretionary	1,436.00	1,436.00	1,486.00	1,486.00	No
1368	Registered Length of Vessel: 10m to less than 15m	Discretionary	1,616.00	1,616.00	1,673.00	1,673.00	No
1369	Registered Length of Vessel: 15m to less than 25m	Discretionary	1,796.00	1,796.00	1,859.00	1,859.00	No
1370	Registered Length of Vessel: over 25m	Discretionary	2,159.00	2,159.00	2,235.00	2,235.00	No
1371							
1372	Annual Fees (Maximum duration of use permitted) -						
1373	Registered Length of Vessel: 0m to less than 10m	Discretionary	4,191.00	4,191.00	4,338.00	4,338.00	No
1374	Registered Length of Vessel: 10m to less than 15m	Discretionary	4,797.00	4,797.00	4,965.00	4,965.00	No
1375	Registered Length of Vessel: 15m to less than 25m	Discretionary	5,390.00	5,390.00	5,579.00	5,579.00	No
1376	Registered Length of Vessel: over 25m	Discretionary	5,990.00	5,990.00	6,200.00	6,200.00	No
1377							
1378	Refundable Bonds -						
1379	Registered Length of Vessel: 0m to less than 10m	Discretionary	1,356.00	1,356.00	1,403.00	1,403.00	No
1380	Registered Length of Vessel: 10m to less than 15m	Discretionary	1,904.00	1,904.00	1,971.00	1,971.00	No
1381	Registered Length of Vessel: 15m to less than 25m	Discretionary	2,443.00	2,443.00	2,529.00	2,529.00	No
1382	Registered Length of Vessel: over 25m	Discretionary	3,250.00	3,250.00	3,364.00	3,364.00	No
1383							
1384	Application for new Marine Berthing Permit	Discretionary	168.00	168.00	185.00	185.00	No
1385	Application for Marine Berthing Permit renewal (prior to expiry of existing permit)	Discretionary	89.00	89.00	111.00	111.00	No
1386							
1387	<i>^ Bond charge per vessel payable in advance (in addition to insurance requirements)</i>						
1388	<i>^ Permit fee payable in advance at issue of notice approval</i>						
1389							
1390	<u>Commercial Use of Marine Berthing Platforms - Cruise Ship Vessels</u>						
1391	Tender berthing permit fee at Busselton Jetty (per ship visit)	Discretionary	3,500.00	3,500.00	3,650.00	3,650.00	No
1392							
1393	Passenger Facilitation Fee						
1394	Less than 1,000 pax (registered ship capacity) (chargeable if cancelled less than 24 hrs before visit)	Discretionary	2,000.00	2,000.00	2,100.00	2,100.00	No
1395	Between 1,000 and 2,000 pax (registered ship capacity) (chargeable if cancelled less than 24 hrs before visit)	Discretionary	4,000.00	4,000.00	4,150.00	4,150.00	No
1396	Greater than 2,000 pax (registered ship capacity) (chargeable if cancelled less than 24 hrs before visit)	Discretionary	5,000.00	5,000.00	5,200.00	5,200.00	No
1397							
1398	<u>BUSSELTON JETTY</u>						
1399	<u>Busselton Jetty Entry Fees</u>						

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1400	Annual Jetty Pass - Resident & Ratepayers	Discretionary	0.00	0.00	0.00	0.00	No
1401	Single Day Jetty Pass - Single Child (0-16 years)	Discretionary	0.00	0.00	0.00	0.00	No
1402	Single Day Jetty Pass - Single Adult (17 years +)	Discretionary	4.55	5.00	4.55	5.00	No
1403	Annual Jetty Pass - Non Resident & Non Ratepayers - Single Adult (17 years +)	Discretionary	54.55	60.00	59.09	65.00	No
1404	Annual Jetty Pass - Non Resident & Non Ratepayers - Pensioners	Discretionary	27.27	30.00	31.82	35.00	No
1405	^ 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;						
1406							
1407	<u>Busselton Jetty Misc Fees</u>						
1408	Placement of Memorial Plaque	Discretionary	143.00	143.00	148.00	148.00	No
1409	Installation of Beach Swim Enclosure panels	Discretionary	813.64	895.00	845.45	930.00	No
1410	Removal of Beach Swim Enclosure Panels	Discretionary	813.64	895.00	845.45	930.00	No
1411	Installation of Beach Matting	Discretionary	1,627.27	1,790.00	1,690.91	1,860.00	No
1412	Removal of Beach Matting	Discretionary	1,627.27	1,790.00	1,690.91	1,860.00	No
1413							
1414	<u>Mobile Food Trading Permits</u>						
1415	<u>Traders</u>						
1416	Application for Trader's Permit	Discretionary	178.00	178.00	185.00	185.00	No
1417	Itinerant Trader Permit Fee 12 months – pro-rata applies	Discretionary	1,790.00	1790.00	1,990.00	1,990.00	No
1418	Itinerant Trader Permit Fee - Up to 6 months	Discretionary	New	New	1,200.00	1,200.00	No
1419							
1420	Trader's Permit Fee – Zone 1						
1421	Prime sites (Meelup Beach Carpark Only)						
1422	12 months	Discretionary	6,022.00	6022.00	6,690.00	6,690.00	No
1423	Up to 6 Months	Discretionary	New	New	4,010.00	4,010.00	No
1424							
1425							
1426	Trader's Permit Fee – Zone 1A						
1427	Prime sites (e.g. Boat ramp car parks)						
1428	12 months	Discretionary	4,423.00	4423.00	4,915.00	4,915.00	No
1429	Up to 6 Months	Discretionary	New	New	2,950.00	2,950.00	No
1430							
1431	Trader's Permit Fee – Zone 2						
1432	Secondary sites (e.g. other coastal and foreshore nodes)						
1433	12 months	Discretionary	3,304.00	3304.00	3,670.00	3,670.00	No
1434	Up to 6 Months	Discretionary	New	New	2,200.00	2,200.00	No
1435							
1436	Trader's Permit Fee – Zone 2A						
1437	Other inland sites						
1438	12 months	Discretionary	2,771.00	2771.00	3,080.00	3,080.00	No
1439	Up to 6 Months	Discretionary	New	New	1,850.00	1,850.00	No
1440							
1441	<u>HIRE FACILITIES - Halls, CRC, & Undalup Function Room</u>						
1442	Note: Charge for Full Day bookings capped at 8 Hours for CRC, YCAB and Halls Only						
1443							
1444	<u>Facility Hire Bonds</u>						
1445	Undalup Function Room Hire Bond - Low Risk Function	Discretionary	500.00	500.00	500.00	500.00	No
1446	Undalup Function Room Hire Bond - Medium Risk Function	Discretionary	1000.00	1000.00	1000.00	1,000.00	No
1447	Undalup Function Room Hire Bond - High Risk Function	Discretionary	2000.00	2000.00	2000.00	2,000.00	No
1448	General Facility Hire Bond - Low Risk Function (Community Grp/Commercial/Private no Alcohol)	Discretionary	200.00	200.00	200.00	200.00	No

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1449	General Facility Hire Bond - Medium Risk Function (Community Grp/Commercial with Alcohol)	Discretionary	500.00	500.00	500.00	500.00	No
1450	General Facility Hire Bond - High Risk Function (Private with Alcohol)	Discretionary	1000.00	1000.00	1000.00	1,000.00	No
1451	Key / Access Card Deposit Bond (as required)	Discretionary	100.00	100.00	100.00	100.00	No
1452							
1453	Miscellaneous Facility Fees						
1454	Additional and/or Replacement Key / Access Card (May be deducted from Bond repayment where applicable)	Discretionary	56.36	62.00	59.09	65.00	No
1455	Key Issue Fee (keys issued that are not being returned)	Discretionary	56.36	62.00	59.09	65.00	No
1456	Weddings / Private Functions - Beaches and Reserves - Applied to a Council venue not attracting a facility hire fee.	Discretionary	87.27	96.00	90.91	100.00	No
1457	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
1458	Facility Hire Cancellation Fee (As per terms and conditions of hire - cancellation fee can vary depending on period of notice provided)	Discretionary	30% of hire value	50% of hire value	Up to 100% of Hire value	Up to 100% of Hire value	No
1459	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
1460	Erection of temporary structure on a reserve or public open space marking out fee where applicable	Discretionary	50.00	55.00	51.82	57.00	No
1461	Facilities Call Out Fee	Discretionary	New	New	227.27	250.00	No
1462							
1463	Churchill Park Hall						
1464	Community Groups / Charity - Hourly	Discretionary	19.09	21.00	20.00	22.00	No
1465	Commercial / Private - Hourly	Discretionary	30.00	33.00	30.91	34.00	No
1466							
1467	High Street Hall						
1468	Main Hall Only						
1469	Community Groups / Charity - Hourly	Discretionary	19.09	21.00	20.00	22.00	No
1470	Commercial / Private - Hourly	Discretionary	30.00	33.00	30.91	34.00	No
1471							
1472	Blue Room Only						
1473	Community Groups / Charity - Hourly	Discretionary	14.55	16.00	15.45	17.00	No
1474	Commercial / Private - Hourly	Discretionary	19.09	21.00	20.00	22.00	No
1475							
1476	Yallingup Hall						
1477	Community Groups / Charity - Hourly	Discretionary	14.55	16.00	15.45	17.00	No
1478	Commercial / Private - Hourly	Discretionary	19.09	21.00	20.00	22.00	No
1479							
1480	Yoongarillup Hall						
1481	Community Groups / Charity - Hourly	Discretionary	14.55	16.00	15.45	17.00	No
1482	Commercial / Private - Hourly	Discretionary	19.09	21.00	20.00	22.00	No
1483							
1484	Undalup Function Room						
1485	Minimum booking 4 hours						
1486							
1487	Function Centre Weekdays						
1488	Community Group / Charity - Hourly - Business Hours	Discretionary	60.91	67.00	63.64	70.00	No
1489	Commercial/Private - Hourly Business Hours	Discretionary	91.82	101.00	95.45	105.00	No
1490							
1491	Function Centre After Hours / Weekends						
1492	Community Group / Charity - Hourly - After Hours / Weekends	Discretionary	175.45	193.00	181.82	200.00	No
1493	Commercial/Private - Hourly - After Hours / Weekends	Discretionary	237.27	261.00	245.45	270.00	No
1494							
1495	COMMUNITY RESOURCE CENTRE						
1496	Minimum booking 2 hours						

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1497	<u>Ground Floor Meeting Room (including courtyard)</u>						
1498	Community Groups / Charity - Hourly	Discretionary	26.36	29.00	27.27	30.00	No
1499	Commercial / Private - Hourly	Discretionary	45.45	50.00	47.27	52.00	No
1500							
1501	<u>First Floor Meeting Room 2 or 3</u>						
1502	Community Groups / Charity - Hourly	Discretionary	14.55	16.00	15.45	17.00	No
1503	Commercial / Private - Hourly	Discretionary	23.64	26.00	24.55	27.00	No
1504							
1505	<u>GROUND HIRE LEVIES:</u>						
1506							
1507	<u>SUMMER/ WINTER SPORTS</u>						
1508	<u>(A) Association of Senior Players</u>						
1509	Charged per team per season plus power etc. where applicable.	Discretionary	290.00	319.00	300.00	330.00	No
1510	A per week surcharge to apply where special ground preparation/maintenance is required, i.e. Cricket.	Discretionary	69.09	76.00	71.82	79.00	No
1511							
1512	<u>(B) Association of Junior Players</u>						
1513	50% of Senior rates plus full power costs where applicable.	Discretionary	143.64	158.00	150.00	165.00	No
1514							
1515	<u>Exceptions to Categories (A) & (B) above</u>						
1516							
1517	<u>1. Busselton Trotting Club</u>						
1518	Per meeting plus power	Discretionary	375.45	413.00	388.18	427.00	No
1519	Track maintenance charged at Private Works rates						
1520	<u>2. Southern Districts Agricultural Society</u>						
1521	Per day plus power costs for actual show days.	Discretionary	386.36	425.00	400.00	440.00	No
1522	Per day during the set up of the show.	Discretionary	119.09	131.00	122.73	135.00	No
1523	<u>3. South West National Football League</u>						
1524	Per home game plus power costs	Discretionary	247.27	272.00	256.36	282.00	No
1525	<u>4. School Groups</u>						
1526	Sports Carnivals etc. - no charge.	Discretionary	Nil	Nil	Nil	Nil	No
1527							
1528	<u>OUTDOOR COURT HIRE LEVIES</u>						
1529	For training and competition purposes						
1530	<u>SUMMER/ WINTER SPORTS</u>						
1531	<u>(A) Association of Senior Players</u>						
1532	Hourly outdoor court hire fee - Community Sport	Discretionary	0.45	0.50	0.55	0.60	No
1533							
1534	<u>SUMMER/ WINTER SPORTS</u>						
1535	<u>(A) Association of Junior Players</u>						
1536	Hourly outdoor court hire fee - Community Sport	Discretionary	0.45	0.50	0.55	0.60	No
1537							
1538	<u>Outdoor Court Hire – Commercial per Hour</u>	Discretionary	19.09	21.00	20.00	22.00	No
1539	<u>Outdoor Court Hire – Community per Hour</u>	Discretionary	9.09	10.00	10.00	11.00	No
1540							
1541	<u>Additional Charges - Ground / Court hire</u>						
1542	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
1543							
1544	<u>OUTDOOR EXERCISE SITES</u>						
1545	Zone 1 - Twelve (12) month fee	Discretionary	867.27	954.00	900.00	990.00	No
1546	Zone 1 - Six (6) month fee	Discretionary	433.64	477.00	450.00	495.00	No
1547	Zone 2 - Twelve (12) month fee	Discretionary	654.55	720.00	677.27	745.00	No
1548	Zone 2 - Six (6) month fee	Discretionary	325.45	358.00	336.36	370.00	No
1549							
1550	<u>BUSSELTON JETTY TOURIST PARK</u>						
1551							

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1552	Promotions and calendar dates for high, mid and low seasons are subject to change and at the discretion of the Chief Executive Officer.						
1553							
1554	<u>POWERED SITES</u>						
1555							
1556	<u>Overnight Rates</u>						
1557	Low Season - (2 Adults per night)	Discretionary	43.64	48.00	45.45	50.00	No
1558	Mid Season - (2 Adults per night)	Discretionary	48.18	53.00	50.00	55.00	No
1559	High Season - (2 Adults per night)	Discretionary	55.45	61.00	59.09	65.00	No
1560	Low Season Pensioner Rate - (2 Adults per night)	Discretionary	36.36	40.00	37.27	41.00	No
1561	Mid Season Pensioner Rate - (2 Adults per night)	Discretionary	42.73	47.00	44.55	49.00	No
1562	Extra Child per night	Discretionary	11.82	13.00	12.73	14.00	No
1563	Extra Adults per night	Discretionary	16.36	18.00	17.27	19.00	No
1564	Low Season Clubs - per site (2 persons) (Rate only applies in low season and 15 vans or more)	Discretionary	33.64	37.00	35.45	39.00	No
1565	Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more)	Discretionary	34.55	38.00	37.27	41.00	No
1566							
1567	<u>Weekly Rates</u>						
1568	<u>Up to 27 Days:</u>						
1569	Low Season - (2 Adults per week)	Discretionary	276.36	304.00	286.36	315.00	No
1570	Mid Season - (2 Adults per week)	Discretionary	310.00	341.00	322.73	355.00	No
1571	High Season - (2 Adults per week)	Discretionary	389.09	428.00	404.55	445.00	No
1572	Low Season Pensioner Rate - (2 Adults per week)	Discretionary	233.64	257.00	240.91	265.00	No
1573	Mid Season Pensioner Rate - (2 Adults per week)	Discretionary	270.91	298.00	281.82	310.00	No
1574	Extra Child per week	Discretionary	75.45	83.00	77.27	85.00	No
1575	Extra Adults per week	Discretionary	98.18	108.00	104.55	115.00	No
1576	Low Season Clubs - per site (2 persons) (Rate only applies in low season and 15 vans or more)	Discretionary	219.09	241.00	227.27	250.00	No
1577	Mid Season Clubs - per site (2 persons) (Rate only applies in mid season and 15 vans or more)	Discretionary	235.45	259.00	245.45	270.00	No
1578							
1579	<u>After 27 Days: (less than 90 days)</u>						
1580	Low Season - (2 Adults per week)	Discretionary	279.62	295.00	289.10	305.00	No
1581	Mid Season - (2 Adults per week)	Discretionary	279.62	295.00	298.58	315.00	No
1582	High Season - (2 Adults per week)	Discretionary	375.36	396.00	402.84	425.00	No
1583	Low Season Pensioner Rate - (2 Adults per week)	Discretionary	232.23	245.00	241.71	255.00	No
1584	Mid Season Pensioner Rate - (2 Adults per week)	Discretionary	229.38	242.00	246.45	260.00	No
1585	Extra Child per week	Discretionary	New	New	75.83	80.00	No
1586	Extra Adults per week	Discretionary	New	New	94.79	100.00	No
1587							
1588	<u>ONSITE PARK HOMES</u>						
1589							
1590	<u>Overnight Rates</u>						
1591	<u>Overnight Rates (based on 2 people)</u>						
1592	Low Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	127.27	140.00	136.36	150.00	No
1593	Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	138.18	152.00	145.45	160.00	No
1594	High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	163.64	180.00	177.27	195.00	No
1595	Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen to main bed)	Discretionary	144.55	159.00	154.55	170.00	No
1596	Mid Season Cowrie Shell Cabins - up to maximum 4 people(ensuite; linen to main bed)	Discretionary	157.27	173.00	168.18	185.00	No
1597	High Season Cowrie Shell Cabins - up to maximum of 4 people (ensuite; linen to main bed)	Discretionary	182.73	201.00	195.45	215.00	No
1598	Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen-included)	Discretionary	192.73	212.00	204.55	225.00	No
1599	Mid Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	207.27	228.00	222.73	245.00	No

Line	DESCRIPTION	Statutory or Discretionary Charge	ADOPTED FEE 2025/26 (Exc GST)	ADOPTED FEE 2025/26 (Inc GST)	DRAFT FEE 2026/27 (Exc GST)	DRAFT FEE 2026/27 (Inc GST)	Community Concession Available
1600	High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen-included)	Discretionary	229.09	252.00	245.45	270.00	No
1601	Low Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	203.64	224.00	218.18	240.00	No
1602	Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	217.27	239.00	231.82	255.00	No
1603	High Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	242.73	267.00	259.09	285.00	No
1604							
1605	<u>Weekly Rates</u>						
1606	Low Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	819.09	901.00	877.27	965.00	No
1607	Mid Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	899.09	989.00	963.64	1,060.00	No
1608	High Season Cockle Shell Cabins - up to maximum 4 people (ensuite) (linen to main bed)	Discretionary	1,146.36	1261.00	1,227.27	1,350.00	No
1609	Low Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen to main bed)	Discretionary	949.09	1044.00	1,013.64	1,115.00	No
1610	Mid Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen to main bed)	Discretionary	1,021.82	1124.00	1,090.91	1,200.00	No
1611	High Season Cowrie Shell Cabins - up to maximum 4 people (ensuite; linen to main bed)	Discretionary	1,279.09	1407.00	1,368.18	1,505.00	No
1612	Low Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,135.45	1249.00	1,213.64	1,335.00	No
1613	Mid Season Nautilus Shell Cabin - up to maximum 5 people(ensuite; linen included)	Discretionary	1,234.55	1358.00	1,322.73	1,455.00	No
1614	High Season Nautilus Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,386.36	1525.00	1,481.82	1,630.00	No
1615	Low Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,230.91	1354.00	1,318.18	1,450.00	No
1616	Mid Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,329.09	1462.00	1,422.73	1,565.00	No
1617	High Season Olive Shell Cabin - up to maximum 5 people (ensuite; linen included)	Discretionary	1,507.27	1658.00	1,613.64	1,775.00	No
1618							
1619	<u>SEMI PERMANENTS</u>						
1620	<i>Resident Leaves Van Onsite</i>						
1621	Annual charge entitles 90 days use for 2 people (includes one parking space only) (Additional people charged as per Powered Site rates)	Discretionary	7,072.04	7461.00	8,104.27	8,550.00	No
1622	<i>^^Patrons selling their caravans or park homes must remove them from the Busselton Jetty Tourist Park</i>						
1623							
1624	<u>MISCELLANEOUS</u>						
1625	Booking Cancellation Fee	Discretionary	42.73	47.00	43.64	48.00	No
1626	Washing Machines/ Dryers	Discretionary	3.64	4.00	3.64	4.00	No
1627	Shower charge	Discretionary	8.18	9.00	8.18	9.00	No
1628	Linen hire per single bed	Discretionary	9.09	10.00	9.09	10.00	No
1629	Linen hire per queen / double bed	Discretionary	13.64	15.00	13.64	15.00	No
1630	Additional charge for electricity use for electric vehicle charging - per day	Discretionary	15.45	17.00	16.36	18.00	No
1631							



City of Busselton

Geographe Bay

CAPITAL ACQUISITION AND CONSTRUCTION
BUDGET

(INCLUSIVE OF FUNDING SOURCES)

2026-2027

City of Busselton Capital Acquisition & Construction Budget 2026/27											
Description	Project	Total Next Budget 2026/27	Reserves	Restricted Assets (Prepaid Grants, Contributions and Loan Funds)	Donated Asset	New Grants	Sale of Assets	New Loans	Municipal	Reserve Name	Restricted Asset Name
Land	LTFP	-									
Land Swap 3003 for Lot 4979 (State) DLD (C)	16037	15,000							15,000		
Land Swap 480 for Lot 501 Adelaide St (C)	16038	110,000							110,000		
Total: Land		125,000	-	-	-	-	-	-	125,000		
Buildings	LTFP	4,308,123									
		-							-		
BMRA Hangars(C)	10585	486,167	486,167						-	1069 - Airport Reserve	
Dunsborough Lakes Sporting Precinct-Pavilion/Changeroom F(C)	10642	6,394,045	1,875,968	2,853,607				1,664,470	-	1047 - New Infrastructure Development Reserve	
Aged Housing Capital Improvements - Harris Road(C)	12231	175,000	175,000						-	1040 - Joint Venture Aged Housing Reserve (Harris/Winderlup)	
Aged Housing Capital Improvements - Winderlup(C)	12233	380,000	380,000						-	1040 - Joint Venture Aged Housing Reserve (Harris/Winderlup)	
Aged Housing Capital Improvements - Winderlup Court (City(C)	12234	185,000	185,000						-	1064 - Winderlup Aged Housing Reserve (City Controlled)	
Dunsborough Lakes Sporting Precinct (Stage 1) - Planning (C)	12850	146,884		146,884					-		
BMRA Septic Upgrade (C)	15207	821,822		821,822					-		
City Admin Building - Elec Service Protection Device(C)	15524	46,000	46,000						-	1006 - Building Reserve	
City Admin Building - Reception - Sit Stand Desk Upgrade(C)	15529	57,500	57,500						-	1036 - Furniture and Equipment Reserve	
Airport Terminal Building - Replace Fire Doors(C)	15532	7,000	7,000						-	1006 - Building Reserve	
Geographe Leisure Centre (GLC) Upgrade of Buil Manag Sys(C)	15535	69,902	69,902						-	1006 - Building Reserve	
Geographe Leisure Centre (GLC) - Pool Liner Replacement(C)	15538	919,377	919,377						-	1006 - Building Reserve	
Terminal Hearing loop (C)	15677	10,500	10,500						-	1069 - Airport Reserve	
Squash Design (C)	15721	500,000	500,000						-	1047 - New Infrastructure Development Reserve	
15 Southern Drive House – Capital Renewals (C)	15809	201,250	201,250						-	1006 - Building Reserve	
Design and feasibility of new terminal (C)	15900	250,000		250,000					-	1082 - New Sport & Recreation Facilities Reserve	
Geographe Leisure Centre - Energy Efficiency (C)	15938	883,746	442,184			441,562			-	1006 - Building Reserve	
Geographe Leisure Centre (GLC) - Air-conditioning repl (C)	15939	165,000	165,000						-	1006 - Building Reserve	
Geographe Leisure Centre (GLC) - Stadium ext steel repl(C)	15940	22,000	22,000						-	1006 - Building Reserve	
Naturaliste CommCentre (NCC) - Reception desk upgrade (C)	15941	55,000	55,000						-	1006 - Building Reserve	
Naturaliste Community Centre (NCC) - Main AC units repl (C)	15942	253,000	253,000						-	1006 - Building Reserve	
Old Butter Factory - Masonary works (C)	15943	13,850	13,850						-	1006 - Building Reserve	
Old Butter Factory - Window replacement (C)	15944	11,000	11,000						-	1006 - Building Reserve	
Old Court House & Sgts Qtrs - Install airconditiong (C)	15945	44,000	44,000						-	1006 - Building Reserve	
78 Vasse Hwy (Lot 40) Bovell - Repl gutters &soak wells (C)	15946	22,000	22,000						-	1006 - Building Reserve	
High St Hall - Roof sheet replacement (C)	15947	81,065	81,065						-	1006 - Building Reserve	
Holgate Road Toilet Construction (C)	15948	400,000	400,000						-	1006 - Building Reserve	
Busselton Library - Toilet works (C)	15949	75,000	75,000						-	1006 - Building Reserve	
Bovell Oval Paver Repairs (C)	15950	25,000	25,000						-	1006 - Building Reserve	
Georgette Street Toilets -Roof Replacement toilet block (C)	15951	45,000	45,000						-	1006 - Building Reserve	
Dunsborough Hall-Asbestos removal & emerg exit door repl (C)	15952	211,746	211,746						-	1006 - Building Reserve	
BJTP- Linen storage shed construction (C)	15958	27,500	27,500						-	1010 - Busselton Jetty Tourist Park Reserve	
City Works Depot - Exp/upgrade transportable work areas (C)	15961	250,000	250,000						-	1006 - Building Reserve	
Storage cabin for Hippocampe Beach Access Wheelchair (C)	16075	30,000	30,000						-	1006 - Building Reserve	
Vasse Oval Storage Shed (C)	16087	58,000	38,000	20,000					-	1006 - Building Reserve	
Total: Buildings		13,323,354	7,125,009	4,092,313	-	441,562	-	1,664,470	-		
Saltwater	LTFP	-									
Saltwater - Contingency (C)	12779	4,000,000	1,635,024					1,192,311	1,172,665	1081 - Airport Reserve & Furniture & Equipment Reserve	
		-							-		
Total: Saltwater		4,000,000	1,635,024	-	-	-	-	1,192,311	1,172,665		
Plant, Equipment	LTFP	2,856,500									
P161013 Truck Operations Maintenance Service	15118	142,740	115,740				27,000		-	1051 - Plant Replacement Reserve	
P162103 Tipper Truck Operations Maintenance Service	15119	231,070	188,070				43,000		-	1051 - Plant Replacement Reserve	

City of Busselton Capital Acquisition & Construction Budget 2026/27											
Description	Project	Total Next Budget 2026/27	Reserves	Restricted Assets (Prepaid Grants, Contributions and Loan Funds)	Donated Asset	New Grants	Sale of Assets	New Loans	Municipal	Reserve Name	Restricted Asset Name
P166025 Waste Truck Waste and Recycling Collection Service	15140	570,990	520,990				50,000			- 1063 - Waste Management Facility and Plant Reserve	
New Electric Emergency Buggy Jetty Services	15549	1,447	1,447				-			- 1038 - Jetty Reserve	
P166027 Waste Truck Waste and Recycling Collection Service	15577	560,000	460,000				100,000			- 1063 - Waste Management Facility and Plant Reserve	
P140002 Loader Backhoe Operations Maintenance Service	15583	229,280	203,405				25,875			- 1051 - Plant Replacement Reserve	
P160014 Truck Operations Maintenance Service	15585	125,000	103,162				21,838			- 1051 - Plant Replacement Reserve	
P163004 Truck Parks Maintenance Service	15586	125,000	100,160				24,840			- 1051 - Plant Replacement Reserve	
P173001 Trailer Waste Facilities Service	15587	20,000	19,638				362			- 1063 - Waste Management Facility and Plant Reserve	
P173002 Trailer Watering Unit Parks Environmental Service	15588	16,000	15,638				362			- 1051 - Plant Replacement Reserve	
P173003 Trailer Operations Construction Service	15589	10,000	9,638				362			- 1051 - Plant Replacement Reserve	
P183028 4WD Out Front Collection Mower Parks Maintenance Service	15590	94,490	80,207				14,283			- 1051 - Plant Replacement Reserve	
P183031 Triplex Sidewinder Reel Mower Fleet Management Service	15591	-	(14,490)				14,490			- 1051 - Plant Replacement Reserve	
P183038 4WD Out Front Collection Mower with Dust Suppression Parks Maintenance Service	15592	101,619	86,094				15,525			- 1051 - Plant Replacement Reserve	
P149305 IT Wheel Loader Waste Facilities Service	15615	440,000	348,920				91,080			- 1063 - Waste Management Facility and Plant Reserve	
P102003 Motor Grader Operations Maintenance Service	15962	440,000	340,000				100,000			- 1051 - Plant Replacement Reserve	
P135500 Trailer Fire Unit Airport Service	15963	15,000	14,500				500			- 1069 - Airport Reserve	
P149304 Wheeled Loader Operations Construction Service	15964	435,000	340,000				95,000			- 1051 - Plant Replacement Reserve	
P161014 Tipper Truck Parks Tree Maintenance Service	15965	150,000	112,750				37,250			- 1051 - Plant Replacement Reserve	
P162104 Truck Patching Operations Maintenance Service	15966	450,000	370,000				80,000			- 1051 - Plant Replacement Reserve	
P163000 Truck Parks Turf Maintenance Service	15967	180,000	120,000				60,000			- 1051 - Plant Replacement Reserve	
P163003 Truck Parks Turf Maintenance Service	15968	115,000	75,000				40,000			- 1051 - Plant Replacement Reserve	
P164014 Truck Parks Maintenance Service	15969	185,000	120,000				65,000			- 1051 - Plant Replacement Reserve	
P164015 Tipper Truck Operations Maintenance Service	15970	240,000	170,000				70,000			- 1051 - Plant Replacement Reserve	
P164016 Tipper Truck Operations Construction Service	15971	300,000	210,000				90,000			- 1051 - Plant Replacement Reserve	
P164017 Tipper Truck Operations Construction Service	15972	300,000	210,000				90,000			- 1051 - Plant Replacement Reserve	
P173004 Trailer Operations Construction Service	15974	10,000	8,800				1,200			- 1051 - Plant Replacement Reserve	
P173005 Trailer Parks Turf Maintenance Service	15975	10,000	8,800				1,200			- 1051 - Plant Replacement Reserve	
P183036 Flail Deck Parks Turf Maintenance Service	15976	10,000	8,500				1,500			- 1051 - Plant Replacement Reserve	
P184006 Large Area Reel Mower Parks Turf Maintenance Service	15977	120,000	93,000				27,000			- 1051 - Plant Replacement Reserve	
P186003 Verti-Mower Parks Turf Maintenance Service	15978	11,000	9,500				1,500			- 1051 - Plant Replacement Reserve	
P186004 Cylinder Mower Parks Turf Maintenance Service	15979	10,000	8,500				1,500			- 1051 - Plant Replacement Reserve	
P195007 Mule Ranger Service	15987	16,000	12,155				3,845			- 1051 - Plant Replacement Reserve	
P198126 Pressure Cleaner Airport Service	15989	2,000	1,610				390			- 1069 - Airport Reserve	
P198134 Vehicle Mounted Pressure Cleaner Waste Facilities Service	15990	20,000	19,000				1,000			- 1063 - Waste Management Facility and Plant Reserve	
P200016 Bin Lifter Waste Facilities Service	15991	10,000	9,000				1,000			- 1063 - Waste Management Facility and Plant Reserve	
P201300 Laser Operations Construction Service	15994	9,000	8,650				350			- 1051 - Plant Replacement Reserve	
P166016 Oil Tank Waste Facilities Service	15995	15,000	14,500				500			- 1063 - Waste Management Facility and Plant Reserve	
New Hook Bins Waste Facilities Service	15996	20,000	20,000				-			- 1063 - Waste Management Facility and Plant Reserve	
New Hook Bins Waste Facilities Service	15997	20,000	20,000				-			- 1063 - Waste Management Facility and Plant Reserve	
New Hook Bins Waste Facilities Service	15998	20,000	20,000				-			- 1063 - Waste Management Facility and Plant Reserve	
P200027 Beach Wheelchair Commuity Service	16074	5,600	5,000				600			- 1051 - Plant Replacement Reserve	
P136191 Wood Chipper Parks Tree Maintenance Service	16077	106,700	56,700				50,000			- 1051 - Plant Replacement Reserve	
		-								-	
Total: Plant & Equipment		5,892,936	4,644,584	-	-	-	1,248,352	-	-		
Motor Vehicles	LTFP	-									
P192025 Light Vehicle Ranger Service	15980	41,000	26,000				15,000			- 1051 - Plant Replacement Reserve	
P192028 Light Vehicle Planning and Development Service	15981	41,000	24,000				17,000			- 1051 - Plant Replacement Reserve	
P190055 Light Vehicle Engineering, Major Project and Opereation Service	15982	41,000	23,000				18,000			- 1051 - Plant Replacement Reserve	
P194128 Light Vehicle Executive Leadership and Support service	15983	47,000	26,000				21,000			- 1051 - Plant Replacement Reserve	

City of Busselton Capital Acquisition & Construction Budget 2026/27											
Description	Project	Total Next Budget 2026/27	Reserves	Restricted Assets (Prepaid Grants, Contributions and Loan Funds)	Donated Asset	New Grants	Sale of Assets	New Loans	Municipal	Reserve Name	Restricted Asset Name
P194140 Light Vehicle - Operational Waste Facilities Service	15984	50,000	30,000				20,000		-	1063 - Waste Management Facility and Plant Reserve	
P194147 Light Vehicle - Operations Service	15986	50,000	30,000				20,000		-	1051 - Plant Replacement Reserve	
P194158 Light Vehicle Community and Commercial Service	15988	50,000	23,000				27,000		-	1051 - Plant Replacement Reserve	
P196131 Light Vehicle - Engineering, Major Project and Opereation Service	15992	59,000	33,000				26,000		-	1051 - Plant Replacement Reserve	
P161011 New Light Vehicle - Parks Trades Services	16067	48,950	48,950						-	1051 - Plant Replacement Reserve	
P161011 New Light Vehicle - Parks Trades Services	16068	6,291	6,291						-	1051 - Plant Replacement Reserve	
P194151 Light Vehicle Executive Leadership and Support service	16078	85,000	35,000				50,000		-	1051 - Plant Replacement Reserve	
		-							-		
Total: Motor Vehicles		519,241	305,241	-	-	-	214,000	-	-		
Furniture and Office Equipment	LTFP	608,212									
Naturaliste Community Centre (NCC) - Purchase Office Furn(C)	12878	5,000	5,000						-	1036 - Furniture and Equipment Reserve	
Sculpture By The Bay (C)	15059	12,000	-	12,000					-		
GLC Cafe Double Fridge (C)	15064	15,000	15,000						-	1036 - Furniture and Equipment Reserve	
Election Commitment LGGS – Dunsborough BFB(C)	15277	33,945		33,945					-		
Election Commitment LGGS – SES (C)	15278	9,493		9,493					-		
Replacement of Busselton Library customer service desks (C)	15684	4,770	4,770						-	1036 - Furniture and Equipment Reserve	
Airport IT infrastructure improvements (C)	15688	35,000	35,000						-	1030 - Corporate IT Systems Reserve	
Dunsborough Library (C)	15697	10,000	10,000						-	1036 - Furniture and Equipment Reserve	
New Weighbridge Software (C)	15704	75,000	75,000						-	1063 - Waste Management Facility and Plant Reserve	
Election Commitment LGGS – Yallingup Coastal BFB (C)	15835	18,104		18,104					-		
Body cams for the Rangers (C)	15845	21,107	21,107						-	1036 - Furniture and Equipment Reserve	
Busselton Art Award - Acquisitive Prize (C)	16040	10,000	-	10,000					-		
Sound System - GLC (C)	16041	15,000	15,000						-	1036 - Furniture and Equipment Reserve	
Replace library hardware (C)	16042	10,000	10,000						-	1036 - Furniture and Equipment Reserve	
Printer replacements(C)	16045	50,000	50,000						-	1030 - Corporate IT Systems Reserve	
Nutanix cluster at CRC(C)	16046	120,000	120,000						-	1030 - Corporate IT Systems Reserve	
Pool Lane Ropes - GLC (C)	16051	11,000	11,000						-	1036 - Furniture and Equipment Reserve	
Dive Blocks - GLC(C)	16052	60,000	60,000						-	1036 - Furniture and Equipment Reserve	
		-							-		
Total: Furniture and Office Equipment		515,419	431,877	83,542	-	-	-	-	-		
Roads Infrastructure	LTFP	10,692,980									
Donated Roads(C)	10030	1,768,434	-		1,768,434				-		
Vasse Yallingup Siding Road(C)	12011	1,049,599	349,599	700,000					-	1058 - Road Reserve	
Clark Street (C)	15167	57,971	57,971	-					-	1058 - Road Reserve	
Bussell Hwy – SLK-4.4 to 4.8 - Broadwater Boul Roundabo (C)	15495	57,971	-	57,971					-	1058 - Road Reserve	
Fairway Drive - SLK-0.5 to 1.2 - Asphalt overlay (C)	15851	417,000	139,000			278,000			-	1058 - Road Reserve	
Queen Elizabeth Ave - SLK-0 to 0.1 - Asphalt overlay (C)	15852	135,000	45,000			90,000			-	1058 - Road Reserve	
Bina Pl - SLK-0 to 0.6 - Asphalt overlay (C)	15853	182,917	182,917			-			-	1058 - Road Reserve	
Bussell Hwy - SLK-1.6 to 2.3 - Asphalt overlay (C)	15854	763,500	254,500			509,000			-	1058 - Road Reserve	
Birl Elb - SLK-0 to 0.1 - Asphalt overlay (C)	15855	40,162	40,162			-			-	1058 - Road Reserve	
Bussell Hwy - SLK-4.4 to 4.8 - Construction (C)	15856	240,000	80,000			160,000			-	1058 - Road Reserve	
Kelly Dr - SLK-0 to 0.1 - Design Investigation (C)	15857	30,000	30,000			-			-	1058 - Road Reserve	
Atkinson St - SLK-0 to 0.1 - Reconstruction (C)	15858	264,709	264,709			-			-	1058 - Road Reserve	
Hairpin Rd - SLK-5.9 to 6.6 - Reconstruction & Widening (C)	15859	709,022	709,022			-			-	1058 - Road Reserve	

City of Busselton Capital Acquisition & Construction Budget 2026/27											
Description	Project	Total Next Budget 2026/27	Reserves	Restricted Assets (Prepaid Grants, Contributions and Loan Funds)	Donated Asset	New Grants	Sale of Assets	New Loans	Municipal	Reserve Name	Restricted Asset Name
Hairpin Rd - SLK-2.9 to 5.9 - Reconstruction & Widening (C)	15860	2,577,000	859,000			1,718,000			-	1058 - Road Reserve	
College Ave - SLK-0.6 to 2.2 - Reconstruction (C)	15861	1,491,947	130,716			1,361,231			-	1058 - Road Reserve	
Gifford Rd - SLK-1.6 to 1.80 - Rehabilitation (C)	15862	352,316	352,316			-			-	1058 - Road Reserve	
Buckingham Grove - SLK-0 to 0.2 - Rehabilitation (C)	15863	75,072	75,072			-			-	1058 - Road Reserve	
Layman Rd - SLK-3.6 to 6 - Rehabilitation (C)	15864	565,499	188,499			377,000			-	1058 - Road Reserve	
Caprigardi Ct - SLK-0 to 0.70 - Reseal (C)	15865	38,019	38,019			-			-	1058 - Road Reserve	
Paperbark Wy - SLK-0 to 0.9 - Reseal (C)	15866	47,705	47,705			-			-	1058 - Road Reserve	
Southern Dr - SLK-0 to 0.1 - Reseal (C)	15867	54,838	54,838			-			-	1058 - Road Reserve	
Cape Clairault Rd - SLK-1 to 1.9 - Reseal (C)	15868	172,436	172,436			-			-	1058 - Road Reserve	
Bangalo Cl - SLK-0 to 0.4 - Reseal (C)	15869	24,085	24,085			-			-	1058 - Road Reserve	
Belltonia Wy - SLK-0 to 1.6 - Reseal (C)	15870	104,519	104,519			-			-	1058 - Road Reserve	
Bronzewing Rd - SLK-0 to 0.3 - Reseal (C)	15871	16,000	16,000			-			-	1058 - Road Reserve	
Redgum Wy - SLK-0 to 1.2 - Reseal (C)	15872	44,987	44,987			-			-	1058 - Road Reserve	
Fish Rd -SLK-0 to 2.1Unsealed (C)	15873	408,259	-			408,259			-		
Chugg Rd - SLK-0 to 2.2 - Unsealed Resheet (C)	15874	418,605	418,605			-			-	1058 - Road Reserve	
Goulden Rd - SLK-0 to 1.8 - Unsealed Resheet (C)	15875	365,068	-			365,068			-		
Oats Rd - SLK-0.90 to 1.5 - Unsealed Resheet (C)	15876	147,966	147,966			-			-	1058 - Road Reserve	
Yallingup Siding Rd - SLK-0 to 1.6 - Unsealed Resheet (C)	15877	311,965	77,292			234,673			-	1058 - Road Reserve	
Ludlow - Hithergreen Rd- SLK-1.6 to 16.8 Widen and Seal (C)	15878	3,052,628	-			3,052,628			-		
Payne Rd - SLK-7.5 to 9.2 - Widen and Seal (C)	15879	750,000	250,000			500,000			-	1058 - Road Reserve	
VasseYallingup Siding -SLK-5.2 to 15.1 Widen and Seal (C)	15880	1,071,360	-			1,071,360			-		
Don Rd - SLK-0.10 to 2.2 - Design Investigation (C)	15881	60,000	60,000			-			-	1058 - Road Reserve	
Cape Naturalist Rd - SLK-1.5 to 2.7 - Asphalt overlay (C)	15956	427,500	142,500			285,000			-	1058 - Road Reserve	
Cape Naturalist Rd - SLK-3.24 to 5.16 - Asphalt overlay (C)	15957	697,500	232,500			465,000			-	1058 - Road Reserve	
Ludlow - Hithergreen Rd - SLK-1.6 to 16.8 - Culvert Work (C)	15993	280,000	280,000			-			-	1058 - Road Reserve	
Design and Services holding acc (C)	16036	694,737	353,000			-			341,737	1058 - Road Reserve	
Dunn Bay Road - SLK-0 to 0 - Design Investigation (C)	16058	30,000	30,000			-			-	1058 - Road Reserve	
		-							-		
Total: Roads Infrastructure		19,996,297	6,252,936	757,971	1,768,434	10,875,219	-	-	341,737		
Bridges Infrastructure		LTFP	250,000								
Total: Bridges Infrastructure		-	-	-	-	-	-	-	-		
Car Parks Infrastructure		LTFP	201,687								
Airport Public Car Park Expansion (C)	15206	603,363		603,363					-		
DLSP Carparking (C)	15701	300,000	300,000						-	1014 - City Car Parking and Access Reserve	
Little Meelup Beach/Castle Bay - Recon, Asphalt Overlay (C)	15884	130,640	130,640						-	1014 - City Car Parking and Access Reserve	
Quindalup Boat Trailer Park - Reseal (C)	15886	15,877	15,877						-	1014 - City Car Parking and Access Reserve	
Old Dunsborough Hall - Rear Car Park - Reseal (C)	15887	5,000	5,000						-	1014 - City Car Parking and Access Reserve	
Car Parking Signage Amendments & Additions (C)	16064	22,500	22,500						-	1048 - Other Infrastructure Reserve	
		-							-		
Total: Car Parks Infrastructure		1,077,380	474,017	603,363	-	-	-	-	-		
Footpaths & Cycleways Infrastructure		LTFP	2,731,301								
Donated Assets Footpaths & Cycleways(C)	10003	933,851	-		933,851				-		
DAIP - Disability Access(C)	10903	40,000	40,000						-	1035 - Footpath and Cycleways Reserve	
Footpath Marri DriveDun [Naturaliste Ter- Cape Nat Rd] (C)	15224	80,015	80,015						-	1035 - Footpath and Cycleways Reserve	
FootpatAdelaideSt Des&SerApp[QueentoStanley St- rescope] (C)	15228	23,857	23,857						-	1035 - Footpath and Cycleways Reserve	
Wadandi Track (C)	15255	5,993,197		5,993,197					-		
Reserve 322217 - Bussell Hwy to Geographe Bay Rd/Beach(C)	15487	103,707	103,707						-	1035 - Footpath and Cycleways Reserve	
Molloy Street - Causeway Road to Fairlawn Street(C)	15488	160,863	160,863						-	1035 - Footpath and Cycleways Reserve	
Rotary Park - Toilets, Sewer Connection(C)	15543	275,106	275,106						-	1006 - Building Reserve	

City of Busselton Capital Acquisition & Construction Budget 2026/27											
Description	Project	Total Next Budget 2026/27	Reserves	Restricted Assets (Prepaid Grants, Contributions and Loan Funds)	Donated Asset	New Grants	Sale of Assets	New Loans	Municipal	Reserve Name	Restricted Asset Name
DLSP Footpaths (C)	15702	125,000	125,000						-	1049 - Parks and Gardens Reserve	
Castle Bay to Meelup Beach - Unsealed Trail (C)	15912	126,000	126,000						-	1035 - Footpath and Cycleways Reserve	
Dunsborough to Yallingup SP - Feasibility, (C)	15913	170,000	85,000	85,000					-	1035 - Footpath and Cycleways Reserve	
Coastal Path - Geogr - Busse VMR - Wakeford St Inv/Des (C)	15914	47,000	47,000						-	1035 - Footpath and Cycleways Reserve	
William Drive,West Buss- Silverglen Avenue Alan Street (C)	15916	177,475	177,475						-	1035 - Footpath and Cycleways Reserve	
Res 32217, West Buss - Bussell Highway - Beach(C)	15917	379,000	379,000						-	1035 - Footpath and Cycleways Reserve	
Kalgaritch Ave - West, - Grace Court - Melaleuca Dr (C)	15918	28,350	28,350						-	1035 - Footpath and Cycleways Reserve	
Hill Street, Dunsborough - Full length (C)	15919	56,455	56,455						-	1035 - Footpath and Cycleways Reserve	
Hansen St, Duns - Naturaliste Terr - Cape Naturaliste Rd (C)	15920	140,000	140,000						-	1035 - Footpath and Cycleways Reserve	
Gifford Road, Dunsborough - Greenacre Rd - Armstrong Pl (C)	15921	4,500	4,500						-	1035 - Footpath and Cycleways Reserve	
Falcon Drive, West Buss - Hadfield Avenue - Poplar Lane (C)	15922	16,425	16,425						-	1035 - Footpath and Cycleways Reserve	
Fairway Drive, West Buss - Switchback Parade - Bypass (C)	15923	6,460	6,460						-	1035 - Footpath and Cycleways Reserve	
Fairlawn Street, Busselton - Strelly Street - Cook St (C)	15924	29,250	29,250						-	1035 - Footpath and Cycleways Reserve	
Reynolds St - Design, Busselton - High St - Thurkle St(C)	15925	40,000	40,000						-	1035 - Footpath and Cycleways Reserve	
Dorset Street - Design, Buss - High St - Thurkle Street (C)	15926	21,700	21,700						-	1035 - Footpath and Cycleways Reserve	
Cockatoo Loop, Vasse - Kathleen Cr - Cockatoo Loop (C)	15927	119,000	119,000						-	1035 - Footpath and Cycleways Reserve	
Beaufort Crescent, Busselton - Lancaster Drive - Park (C)	15928	9,060	9,060						-	1035 - Footpath and Cycleways Reserve	
Bayview Crescent, Duns - Blackhurst Park - Hurford St(C)	15929	9,300	9,300						-	1035 - Footpath and Cycleways Reserve	
Alan Street, West Busselton - Buss Highway - Beach (C)	15930	16,875	16,875						-	1035 - Footpath and Cycleways Reserve	
Dunn Bay Road, Buss - Cyrilleean Way to Cape Natur Way (C)	15931	46,430	46,430						-	1035 - Footpath and Cycleways Reserve	
Albert St SLK 0.45, Busselton - Lot 101 - Reconstruction (C)	15932	21,055	21,055						-	1035 - Footpath and Cycleways Reserve	
DUP-Broadwater, Broadwater - Silverglen Ave to Alan St (C)	15933	35,000	35,000						-	1035 - Footpath and Cycleways Reserve	
Fern Rd, Eagle Bay - Road SLKs (0-0.03, 0.31 - 0.45) (C)	15934	46,252	46,252						-	1035 - Footpath and Cycleways Reserve	
Eagle Bay-Meelup Rd,Eagle Bay - Fern road to Picquet Cl (C)	15935	92,862	92,862						-	1035 - Footpath and Cycleways Reserve	
Caves Road Crossing - Peron Ave, Dunsborough - SLK 15.67 (C)	15936	20,000		20,000					-		
Albert Street, Busselton - Full length (C)	15937	92,510	92,510						-	1035 - Footpath and Cycleways Reserve	
		-							-		
Total: Footpaths & Cycleways Infrastructure		9,486,555	2,454,507	6,098,197	933,851	-	-	-	-		
Parks, Gardens and Reserves	LTFP	3,513,157									
Donated Assets Parks, Gardens & Reserves(C)	10029	1,706,786	-		1,706,786				-		
Foreshore Busselton - High Street to Carey Street(C)	10765	52,000	52,000						-	1049 - Parks and Gardens Reserve	
Foreshore Yallingup Capital(C)	10766	41,000	41,000						-	1049 - Parks and Gardens Reserve	
Port Geographe General Improvements/ Foreshore(C)	10767	57,000	57,000						-	1053 - Port Geographe Waterways Management (SAR) Reserve	
New Shade Sails – multiple locations (C)	10967	66,000	66,000						-	1049 - Parks and Gardens Reserve	
Irrigation Renewal(C)	10979	200,000	200,000						-	1049 - Parks and Gardens Reserve	

City of Busselton Capital Acquisition & Construction Budget 2026/27

Description	Project	Total Next Budget 2026/27	Reserves	Restricted Assets (Prepaid Grants, Contributions and Loan Funds)	Donated Asset	New Grants	Sale of Assets	New Loans	Municipal	Reserve Name	Restricted Asset Name
Pioneer Cemetery Infrastructure Upgrades(C)	11025	40,000	40,000						-	1049 - Parks and Gardens Reserve	
Playgrounds General - Replacement of playground equipment(C)	11036	330,000	330,000						-	1049 - Parks and Gardens Reserve	
BBQ Placement and Replacement(C)	11109	40,000	40,000						-	1049 - Parks and Gardens Reserve	
Cricket Nets & Wickets (C)	12251	13,000	13,000						-	1049 - Parks and Gardens Reserve	
Busselton Townscape Street Furniture Renewals (C)	12267	10,000	10,000						-	1049 - Parks and Gardens Reserve	
Dunsborough Lakes Landscaping Renewals(C)	12445	50,000	50,000						-	1049 - Parks and Gardens Reserve	
Dunsborough - BMX / Skatebowl(C)	12511	13,847	13,847						-	1049 - Parks and Gardens Reserve	
Beach Access Improvements - Dune Protection(C)	12523	15,000	15,000						-	1049 - Parks and Gardens Reserve	
Beach Access stairs Renewals(C)	12656	60,000	60,000						-	1049 - Parks and Gardens Reserve	
Beach Enclosures(C)	12819	135,000	135,000						-	1049 - Parks and Gardens Reserve	
Townscape Works Busselton(C)	14814	25,000	25,000						-	1049 - Parks and Gardens Reserve	
Beach Shower/Water Fountain Up& Ren (C)	14904	21,000	21,000						-	1049 - Parks and Gardens Reserve	
Meelup Beach Access Stair Construction (C)	14919	45,000	45,000						-	1049 - Parks and Gardens Reserve	
Barnard Park - Sport light Upgrade to LED (C)	15241	250,000	250,000						-		
Hardscape & Mowing Kerbs - Vasse SAR Area (C)	15894	100,000	100,000						-	1061 - Vasse Newtown Landscape Maintenance (SAR) Reserve	
Irrigation Infr Water Bodies, Pump house, P&E (C)	15895	400,000	400,000						-	1061 - Vasse Newtown Landscape Maintenance (SAR) Reserve	
Yallingup Foreshore Stairs (C)	15901	20,000	20,000						-	1049 - Parks and Gardens Reserve	
Old Broadwater Farm - bollard replacement (C)	15907	10,000	10,000						-	1049 - Parks and Gardens Reserve	
Bovell Oval No2 Sports Lighting Renewal (C)	15908	59,493	59,493						-	1049 - Parks and Gardens Reserve	
Bovell Mowing Compound & Shed (C)	15909	40,000	40,000						-	1049 - Parks and Gardens Reserve	
Dunsborough Depot Product Bays (C)	15953	30,000	30,000						-	1049 - Parks and Gardens Reserve	
Forrest beach works stage 2 (C)	16053	50,000	50,000						-	1049 - Parks and Gardens Reserve	
Dog beach signage(C)	16054	50,000	50,000						-	1049 - Parks and Gardens Reserve	
Marri Reserve Fencing (C)	16056	18,000	18,000						-	1006 - Building Reserve	
Diljit Mia - Nature Play Element Replacement (C)	16072	30,000	30,000						-	1049 - Parks and Gardens Reserve	
		-							-		
Total: Parks, Gardens and Reserves		3,978,126	2,271,340	-	1,706,786	-	-	-	-		
Drainage Infrastructure	LTFP	2,736,469									
Donated Assets Drainage(C)	10002	1,880,570	-		1,880,570				-		
Kent St, Brown St Roundabout - Drainage Remediation (C)	15477	26,237	26,237						-	1048 - Other Infrastructure Reserve	
Dunsborough Lakes Pipe Replacement - (223521 - 223522) (C)	15658	110,000	110,000						-	1048 - Other Infrastructure Reserve	
Garrigue Gardens - Pipe Realigning, Provence (C)	15888	219,507	219,507						-	1048 - Other Infrastructure Reserve	
Boronia Close - Pipe Realigning, Dunsborough (C)	15889	70,899	70,899						-	1048 - Other Infrastructure Reserve	
Norman Road - Soakwell install, Broadwater(C)	15890	149,728	149,728						-	1048 - Other Infrastructure Reserve	
Gifford Road - Reserve 25229 - Repl failed Helicoil, Duns(C)	15891	330,154	330,154						-	1048 - Other Infrastructure Reserve	
Vincent St Catchment - Design (Culvert Repl), Dunsbor (C)	15892	60,000	60,000						-	1048 - Other Infrastructure Reserve	
Glenmeer Ramble replacement, West Busselton (C)	15893	83,730	83,730						-	1048 - Other Infrastructure Reserve	
Drainage Inspection Camera (C)	16049	80,000	80,000						-	1036 - Furniture and Equipment Reserve	
Allwoodley Tce - Pipe Relining, Dunsborough (C)	16071	25,000	-	25,000					-		
		-							-		
Total: Drainage Infrastructure		3,035,824	1,130,254	25,000	1,880,570	-	-	-	-		
Regional Airport and Industrial Park	LTFP	27,170,000									
CCTV Car Park (C)	15682	130,000	130,000						-	1069 - Airport Reserve	
Taxiway Echo/ apron taxi lane - repairs/treatment (C)	15709	59,210	59,210						-	1069 - Airport Reserve	
Existing car park equipment replacement (C)	15711	48,865	48,865						-	1069 - Airport Reserve	
Car rental - design and construct (C)	16039	650,000	650,000						-	1069 - Airport Reserve	
CCTV - GSE/GA AREA (C)	16047	15,000	15,000						-	1069 - Airport Reserve	
Install pump station for Transp. Toilet &old RFDS(C)	16048	35,000	35,000						-	1069 - Airport Reserve	
		-							-		
Total: Regional Airport and Industrial Park		938,075	938,075	-	-	-	-	-	-		
Infrastructure – Jetty	LTFP	-									
Jetty IC Solar and Battery Installation (C)	15959	56,200	28,121			28,079			-	1038 - Jetty Reserve	
Jetty UWO Solar and Battery Installation (C)	15960	60,097	30,069			30,028			-	1038 - Jetty Reserve	
		-							-		
Total: Infrastructure – Jetty		116,297	58,190	-	-	58,107	-	-	-		

City of Busselton Capital Acquisition & Construction Budget 2026/27											
Description	Project	Total Next Budget 2026/27	Reserves	Restricted Assets (Prepaid Grants, Contributions and Loan Funds)	Donated Asset	New Grants	Sale of Assets	New Loans	Municipal	Reserve Name	Restricted Asset Name
Infrastructure – Waste	LTFP	800,000									
Vidler Road Waste Site Capital Improvements(C)	12420	50,000	50,000						-	1063 - Waste Management Facility and Plant Reserve	
Landfill Cell 3 Design, Preliminaries & Env approval(C)	15578	60,000	60,000						-	1063 - Waste Management Facility and Plant Reserve	
BTS Site Improvements (C)	15693	80,000	80,000						-	1063 - Waste Management Facility and Plant Reserve	
DWF - Cell #3 Construction (C)	15703	2,100,000	2,100,000						-	1063 - Waste Management Facility and Plant Reserve	
Lot 27 Security (C)	16043	70,000	70,000						-	1063 - Waste Management Facility and Plant Reserve	
BTS Fire Water Tank Setup - Stage 1 (C)	16044	30,000	30,000						-	1063 - Waste Management Facility and Plant Reserve	
DWF - Earthworks & Fencing for new Domestic Drop-Off (C)	16050	60,000	60,000						-	1063 - Waste Management Facility and Plant Reserve	
		-							-		
Total: Infrastructure – Waste		2,450,000	2,450,000	-	-	-	-	-	-		
Infrastructure – Coastal Protection	LTFP	1,195,000									
Vincent St Seawall Refb. - CERMP 2223-011 (C)	15249	2,005,976	369,135	1,636,841					-	1016 - Coastal and Climate Adaptation Reserve	
King St Beach Access Stairs Upgrade (C)	15999	150,000	150,000						-	1016 - Coastal and Climate Adaptation Reserve	
Wonnerup Groyne renewal (C)	16033	250,000	250,000						-	1016 - Coastal and Climate Adaptation Reserve	
Geotextile Bag repair works (C)	16034	30,000	30,000						-	1016 - Coastal and Climate Adaptation Reserve	
Broadwater Groyne Construction (C)	16035	700,000	350,000			350,000			-	1016 - Coastal and Climate Adaptation Reserve	
		-							-		
Total: Infrastructure – Coastal Protection		3,135,976	1,149,135	1,636,841	-	350,000	-	-	-		
Infrastructure – Emergency Access & Fire Prevention	LTFP	-									
Brash Road Re-alignment (C)	15815	123,000	10,000			-			113,000	1058 - Road Reserve	
Bronzewing Rd – Quedjinup Dr (C)	15817	122,000	15,000			-			107,000	1058 - Road Reserve	
Concrete Mat Trial (C)	15823	74,000	74,000						-	1058 - Road Reserve	
EAW Signage (C)	16062	65,000	-			-			65,000		
		-									
Total: Infrastructure – Emergency Access & Fire Prevention		384,000	99,000	-	-	-	-	-	285,000		
Grand Total		68,974,481.12	31,419,190	13,297,227	6,289,641	11,724,888	1,462,352	2,856,781	1,924,402		



All Communications to:

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

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

