

Please note: These minutes are yet to be confirmed as a true record of proceedings

**CITY OF BUSSELTON**

**MINUTES FOR THE COUNCIL MEETING HELD ON 27 APRIL 2016**

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## MINUTES

MINUTES OF A MEETING OF THE BUSSELTON CITY COUNCIL HELD IN MEETING ROOM ONE, COMMUNITY RESOURCE CENTRE, 21 CAMMILLERI STREET, BUSSELTON, ON 27 APRIL 2016 AT 5.30PM.

### 1. DECLARATION OF OPENING AND ANNOUNCEMENT OF VISITORS

The Presiding Member opened the meeting at 5.30pm.

### 2. ATTENDANCE

#### Presiding Member:

Cr Grant Henley Mayor

#### Members:

Cr Ross Paine  
Cr Terry Best  
Cr John McCallum  
Cr Rob Bennett  
Cr Paul Carter  
Cr Robert Reekie  
Cr Gordon Bleechmore

#### Officers:

Mr Mike Archer, Chief Executive Officer  
Mr Oliver Darby, Director, Engineering and Works Services  
Mr Paul Needham, Director, Planning and Development Services  
Mrs Naomi Searle, Director, Community and Commercial Services  
Mr Matthew Smith, Director, Finance and Corporate Services  
Miss Lynley Rich, Manager, Governance Services

#### Apologies

Cr Coralie Tarbotton

#### Approved Leave of Absence

Nil

#### Media:

“Busselton-Dunsborough Times”  
“Busselton-Dunsborough Mail”

#### Public:

12

### 3. PRAYER

The prayer was delivered by Pastor Nathan Seinemeier from Cornerstone Church.

**4. PUBLIC QUESTION TIME****Response to Previous Questions Taken on Notice**

Nil

**Public Question Time**

Ms Anne Ryan asked, in relation to Item 13.1 on the agenda "Busselton-Margaret River Regional Airport Noise Management Plan Review", how the City would address the matter of items that were included in her written submission but did not appear in the report. Ms Ryan stated that her submission included a number of matters that were not included in the report.

The Director, Community and Commercial Services advised that as the submission was lengthy the key points in relation to the Noise Management Plan were included in the table of submissions, with comments and responses provided. However, all submissions in full will be provided to the Environmental Protection Authority as part of the environmental approvals process. It is considered that the crux of the submission was included in the table of submissions.

Ms Ryan asked how the matters raised in her submission but not included in the report would be addressed as she believed there were a number of important matters omitted.

The Mayor advised that the full submission would be provided to the Environmental Protection Authority.

**5. ANNOUNCEMENTS WITHOUT DISCUSSION****Announcements by the Presiding Member**

The Mayor acknowledged all of the community members involved in the ceremonies held in recognition of ANZAC Day on 25 April, 2016.

The Mayor acknowledged the contribution of Busselton-Dunsborough Times journalist Lisa Thomas and welcomed her successor Taelor Pelusey.

**Announcements by other Members at the invitation of the Presiding Member**

Nil

**6. APPLICATION FOR LEAVE OF ABSENCE**

Nil

**7. PETITIONS AND PRESENTATIONS**

Nil

**8. DISCLOSURE OF INTERESTS**

<b>DISCLOSURE OF INTEREST</b>	
<b>Name/Position</b>	Councillor Gordon Bleechmore
<b>Item No./Subject</b>	11.1 – Wonnerup Coastal Reserves Management Plan
<b>Type of Interest</b>	Proximity Interest.
<b>Nature of Interest</b>	The area covered by the Management Plan is across a thoroughfare from land owned.

**9. CONFIRMATION AND RECEIPT OF MINUTES****Previous Council Meetings**9.1 Minutes of the Council Meeting held 13 April 2016**Council Decision**

**C1604/090** Moved Councillor P Carter, seconded Councillor J McCallum

That the Minutes of the Council Meeting held 13 April 2016 be confirmed as a true and correct record.

**CARRIED 8/0**

**Committee Meetings**9.2 Minutes of the Finance Committee Meeting held 14 April 2016**Council Decision**

**C1604/091** Moved Councillor G Bleechmore, seconded Councillor T Best

- 1) That the minutes of the Finance Committee Meeting held 14 April 2016 be received.
- 2) That the Council notes the outcomes of the Finance Committee Meeting held 14 April 2016 being:
  - a) The Finance Committee Information Bulletin – February 2016 was noted.
  - b) The List of Payments Made – February 2016 is presented for Council consideration at Item 10.1 of this agenda.
  - c) The Financial Activity Statements – Period Ending 29 February 2016 is presented for Council consideration at Item 10.2 of this agenda.
  - d) The Annual Budget Review – Period Ending 29 February 2016 is presented for Council consideration at Item 10.3 of this agenda.
  - e) The Draft Schedule of Fees and Charges for the 2016/17 Financial Year Item is presented for Council consideration at Item 10.4 of this agenda.
  - f) The Whale Viewing Platform Point Picquet – 2015/16 Budget Amendment Item is presented for Council consideration at Item 10.5 of this agenda.
  - g) The Permit Fees for Commercial use of Berthing Platforms at the Busselton Jetty Item is presented for Council consideration at Item 10.6 of this agenda.

- h) The Geographe Leisure Centre – Budget Amendment Item is presented for Council consideration at Item 10.7 of this agenda.
- i) The Director, Finance and Corporate Services presented information relating to restricted assets and reserve accounts.
- j) The Director, Finance and Corporate Services presented information relating to rating strategies.
- k) The Chief Executive Officer presented information relating to elected member allowances 2016/17.

**CARRIED 8/0**

**ITEMS BROUGHT FORWARD AND ADOPTION BY EXCEPTION RESOLUTION**

At this juncture the Mayor advised the meeting that with the exception of the items identified to be withdrawn for discussion, that the remaining reports, including the Committee and Officer Recommendations, will be adopted en bloc.

**Council Decision / Committee Recommendation and Officer Recommendation**

**C1604/092** Moved Councillor G Bleechmore, seconded Councillor P Carter

That the Committee and Officer Recommendations in relation to the following agenda items be carried en bloc noting additional submissions received for item 13.1 and that the SAT information in item 15.1 is to be updated and presented at the 11 May Council meeting:

- 10.1 Finance Committee - 14/04/2016 - LIST OF PAYMENTS MADE - FEBRUARY 2016
- 10.2 Finance Committee - 14/04/2016 - FINANCIAL ACTIVITY STATEMENTS - PERIOD ENDING 29 FEBRUARY 2016
- 10.3 Finance Committee - 14/04/2016 - ANNUAL BUDGET REVIEW - PERIOD ENDING 29 FEBRUARY 2016
- 11.2 PROPOSED AMENDMENT NO. 15 TO LOCAL PLANNING SCHEME NO. 21 - LOT 4001 METRICUP-YELVERTON ROAD, YELVERTON - CONSIDERATION OF ADOPTION FOR FINAL APPROVAL
- 13.1 Busselton - Margaret River Regional Airport Noise Management Plan Review
- 14.1 LONG TERM FINANCIAL PLAN 2016/17 TO 2025/26
- 15.1 COUNCILLORS' INFORMATION BULLETIN

**CARRIED 7/1**

**EN BLOC**

Voting:

For the motion: Councillor T Best, Councillor G Bleechmore, Mayor G Henley, Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion: Councillor R Bennett.

## **10. REPORTS OF COMMITTEE**

### **10.1 Finance Committee - 14/04/2016 - LIST OF PAYMENTS MADE - FEBRUARY 2016**

<b>SUBJECT INDEX:</b>	Financial Operations
<b>STRATEGIC OBJECTIVE:</b>	An organisation that is managed effectively and achieves positive outcomes for the community.
<b>BUSINESS UNIT:</b>	Finance and Information Technology
<b>ACTIVITY UNIT:</b>	Finance
<b>REPORTING OFFICER:</b>	Financial Accountant - Ehab Gowegati
<b>AUTHORISING OFFICER:</b>	Director, Finance and Corporate Services - Matthew Smith
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Attachment A List of Payments Made - February 2016

**This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.**

#### **PRÉCIS**

This report provides details of payments made from the City's bank accounts for the month of February 2016, for noting by the Council and recording in the Council Minutes.

#### **BACKGROUND**

The Local Government (Financial Management) Regulations require that when the Council has delegated authority to the Chief Executive Officer to make payments from the City's bank accounts, that a list of payments made is prepared each month for presentation to, and noting by, Council.

#### **STATUTORY ENVIRONMENT**

Section 6.10 of the Local Government Act and more specifically, Regulation 13 of the Local Government (Financial Management) Regulations; refer to the requirement for a listing of payments made each month to be presented to the Council.

#### **RELEVANT PLANS AND POLICIES**

NA.

#### **FINANCIAL IMPLICATIONS**

NA.

#### **STRATEGIC COMMUNITY OBJECTIVES**

This matter principally aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and more specifically Community Objective 6.3 – 'An organisation that is managed effectively and achieves positive outcomes for the community'.

#### **RISK ASSESSMENT**

NA.



**CONSULTATION**

NA.

**OFFICER COMMENT**

NA.

**CONCLUSION**

NA.

**OPTIONS**

NA.

**TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION**

NA.

**Council Decision / Committee Recommendation and Officer Recommendation**

**C1604/093** Moved Councillor G Bleechmore, seconded Councillor P Carter

That the Council notes payment of voucher numbers M111623 – M112729, EF044726 – EF045129, T007223 – T007225, and DD002680 – DD002696; together totaling \$4,769,452.00.

**CARRIED 7/1**

**EN BLOC**

Voting:

For the motion: Councillor T Best, Councillor G Bleechmore, Mayor G Henley, Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion: Councillor R Bennett.

10.2 Finance Committee - 14/04/2016 - FINANCIAL ACTIVITY STATEMENTS - PERIOD ENDING 29 FEBRUARY 2016

<b>SUBJECT INDEX:</b>	Budget Planning and Reporting
<b>STRATEGIC OBJECTIVE:</b>	An organisation that is managed effectively and achieves positive outcomes for the community.
<b>BUSINESS UNIT:</b>	Finance and Information Technology
<b>ACTIVITY UNIT:</b>	Financial Services
<b>REPORTING OFFICER:</b>	Financial Accountant - Ehab Gowegati
<b>AUTHORISING OFFICER:</b>	Director, Finance and Corporate Services - Matthew Smith
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Attachment A Financial Activity Statements - February

**This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.**

### **PRÉCIS**

Pursuant to Section 6.4 of the Local Government Act ('the Act') and Regulation 34(4) of the Local Government (Financial Management) Regulations ('the Regulations'), a local government is to prepare, on a monthly basis, a statement of financial activity that reports on the City's financial performance in relation to its adopted/ amended budget.

This report has been compiled to fulfil the statutory reporting requirements of the Act and associated Regulations, whilst also providing the Council with an overview of the City's financial performance on a year to date basis for the period ending 29 February 2016.

### **BACKGROUND**

The Regulations detail the form and manner in which financial activity statements are to be presented to the Council on a monthly basis; and are to include the following:

- Annual budget estimates;
- Budget estimates to the end of the month in which the statement relates;
- Actual amounts of revenue and expenditure to the end of the month in which the statement relates;
- Material variances between budget estimates and actual revenue/ expenditure/ (including an explanation of any material variances);
- The net current assets at the end of the month to which the statement relates (including an explanation of the composition of the net current position).

Additionally, and pursuant to Regulation 34(5) of the Regulations, a local government is required to adopt a material variance reporting threshold in each financial year. At its meeting of 23 July 2015, the Council adopted (C1507/208) the following material variance reporting threshold for the 2015/16 financial year:

*That pursuant to Regulation 34(5) of the Local Government (Financial Management) Regulations, the Council adopts a material variance reporting threshold with respect to financial activity statement reporting for the 2015/16 financial year to comprise variances equal to or greater than 10% of the year to date budget amount as detailed in the Income Statement by Nature and Type/ Statement of Financial Activity report, however variances due to timing differences and/ or seasonal adjustments are to be reported on a quarterly basis.*

## STATUTORY ENVIRONMENT

Section 6.4 of the Local Government Act and Regulation 34 of the Local Government (Financial Management) Regulations detail the form and manner in which a local government is to prepare financial activity statements.

## RELEVANT PLANS AND POLICIES

NA

## FINANCIAL IMPLICATIONS

Any financial implications are detailed within the context of this report.

## STRATEGIC COMMUNITY OBJECTIVES

This matter principally aligns with Key Goal Area 6 – ‘Open and Collaborative Leadership’ and more specifically Community Objective 6.3 - ‘An organisation that is managed effectively and achieves positive outcomes for the community’. The achievement of the above is underpinned by the Council strategy to ‘ensure the long term financial sustainability of Council through effective financial management’.

## RISK ASSESSMENT

Risk assessments have been previously completed in relation to a number of ‘higher level’ financial matters, including timely and accurate financial reporting to enable the Council to make fully informed financial decisions. The completion of the monthly Financial Activity Statement report is a treatment/ control that assists in addressing this risk.

## CONSULTATION

NA

## OFFICER COMMENT

In order to fulfil statutory reporting requirements, and to provide the Council with a synopsis of the City’s overall financial performance on a year to date basis, the following financial reports are attached hereto:

- Statement of Financial Activity

This report provides details of the City’s operating revenues and expenditures on a year to date basis, by nature and type (i.e. description). The report has been further extrapolated to include details of non-cash adjustments and capital revenues and expenditures, to identify the City’s net current position; which reconciles with that reflected in the associated Net Current Position report.

- Net Current Position

This report provides details of the composition of the net current asset position on a year to date basis, and reconciles with the net current position as per the Statement of Financial Activity.

- Capital Acquisition Report

This report provides year to date budget performance (by line item) in respect of the following capital expenditure activities:

- Land and Buildings
- Plant and Equipment

- Furniture and Equipment
- Infrastructure

▪ Reserve Movements Report

This report provides summary details of transfers to and from reserve funds, and also associated interest earnings on reserve funds, on a year to date basis.

Additional reports and/ or charts are also provided as required to further supplement the information comprised within the statutory financial reports.

## COMMENTS ON FINANCIAL ACTIVITY TO 29 FEBRUARY 2016

Comments on the financial activity and a brief explanation of the variances is provided below. For further information, please refer to the report to the Council on the same agenda with regard to the Annual Budget Review, which provides a full analysis of the major variances and projected subsequent impact on the end of year position.

### Operating Activity

▪ Operating Revenue

As at 29 February 2016, there is a variance of +5% in total operating revenue, with the following categories exceeding the 10% material variance threshold:

Description	Variance %	Variance \$000's
Operating Grants, Subsidies and Contributions	+13%	+\$310
Other Revenue	+585%	+\$1,923
Interest Earnings	+22%	+\$318
Profit on Asset Disposals	+15%	+\$2

#### **Operating Grants, Subsidies and Contributions (+\$310K)**

The current variance in this category is primarily attributable to timing differences in the receipt of operating grants, subsidies and contributions +\$92K, coupled with the receipt of additional and/or unbudgeted reimbursements +\$218K.

#### **Other Revenue (+\$1,923K)**

This category includes a range of revenue types including fines and penalties, the sale of miscellaneous items and other sundry revenue. The major variance is attributable to the unbudgeted drawdown of the Port Geographe bank guarantees that was the subject of a report to Council at the 23 March 2016 meeting.

#### **Interest Earnings (+\$318K)**

There is a current favourable variance of approximately +\$281K in collective municipal, reserve and restricted interest earnings, with individual variances of approximately -\$46K, +\$146K and +\$181K respectively. Also, there is a current favourable variance of approximately +\$37K in relation to rates related interest charges. Late payment interest charges are tracking above year to date budget estimates by +\$27K and instalment plan interest charges are currently tracking approximately +\$10K above year to date budget projections.

#### **Profit on Asset Disposals (+\$2K)**

The current minor variance remains attributable to book profits on the sale of assets. It should be noted that this is an accounting book entry, and has no direct impact on the surplus/ deficit position.

- Operating Expenditure

As at 29 February 2016, there is a variance of -7% in total operating expenditure, with the following categories exceeding the 10% material variance threshold:

Description	Variance %	Variance \$000's
Materials and Contracts	-23%	-\$2,347
Other Expenses	-10%	-\$196
Allocations	+16%	+\$212
Loss on Asset Disposal	+37%	+\$23

**Materials and Contracts (-\$2,347K)**

The Materials and Contracts operating expenditure category comprises a wide range of expenditure types. The current variance is attributable to both favourable and adverse variances (of varying magnitudes) across a range of diverse activities. Material reporting variances are as follows:

- **Maintenance of Buildings**

There is a favourable variance of approximately -\$181k in this activity on a year to date basis, with the major contributors being building maintenance services -\$47K and contract cleaning costs -\$134K. A portion of the variance is attributed to timing and is expected to be expended by 30 June 2016.

- **Contractors**

There is a favourable year to date variance of approximately -\$966k in collective contractors' expenditure. This expenditure type is comprised of a significant range of projects, and a number of individual variances (favourable and adverse) are evident throughout. The following contractor expenditure variances have been highlighted for comment:

1. Busselton Jetty contractor costs are under budget year to date by approximately -\$334K. Jetty works are funded from the jetty reserve and hence this variance will have no impact on the City's year end net financial position;
2. Provence Estate maintenance presents a favourable contractor variance of -\$155K as the public open space areas have not yet been handed over to the City. It should be noted that the portion of the budget to be funded from the specified area rates cannot be drawn down if expenditure has not occurred within the area.
3. Vasse Newtown presents a favourable contractor variance of -\$110K; however this saving will be offset against expenditure in other areas of the City.
4. Refuse sites presents a favourable contractor variance of -\$151K. Variances in waste services will be offset against the Waste Reserve and therefore have no impact on the City's net financial position.

- **Fleet Expenses – Fuel**

The fleet fuel expenditure reflects a favourable variance of -\$241K, largely due to lower fuel prices.

- **Engineering Administration and Projects**

Engineering Administration and Projects reflects a favourable variance of -\$300k. This variance represents the annual payment to the Department of Transport in relation to the Port Geographe management deed which was outstanding as at 29 February 2016. It is noted the payment has been processed during March 2016.

**Other Expenditure (-\$196K)**

Other Expenditure reflects a favourable variance of approximately -\$196K attributable to Members of Council expenses (timing difference) and Community Services administration, events marketing

and promotions. Marketing funds have not been fully expended with the halt to the MRBTA recharge campaign as a result of the amalgamation of GBTA/AMRTA and changes to regional branding.

It is noted that Council has resolved (resolution C1510/293) to transfer \$150K from the differential rate marketing funds into new Airport Reserve specifically for marketing/support of Airport development project.

#### **Allocations (+\$212K)**

The variance in Allocations is largely attributable to plant and overhead related allocations, which due to the nature of this activity is routinely subject to timing variances. It is anticipated that in line with historical trends, that the variance will gradually decrease as the year progresses.

#### **Loss on Asset Disposal (+\$23K)**

The Loss on Asset Disposal represents adverse book losses on the sale of sundry plant items and vehicles. It should be noted that this is a book entry only, and has no direct impact on the surplus/deficit position.

#### **Capital Activity**

##### ▪ Capital Revenue

As at 29 February 2016, there is a variance of -67% in total capital revenue, with the following categories exceeding the 10% material variance threshold:

<b>Description</b>	<b>Variance %</b>	<b>Variance \$000's</b>
Proceeds from Sale of Assets	-34%	-\$162
Transfer from Restricted Assets	-71%	-\$1,060
Transfer from Reserves	-80%	-\$4,595

#### **Proceeds from Sales (-\$162K)**

The Proceeds from Sale of Assets category recognises the estimated sale or trade-in value of 'heavy and light' plant items budgeted to be replaced during the financial year. The current adverse variance is largely reflective of the timing difference in the lower Plant and Equipment capital expenditure on a year to date basis.

#### **Transfer from Restricted Assets (-\$1,060K)**

The variance in Transfers from Restricted Assets results largely from the budgeted \$1.5M transfer associated with the Busselton Regional Airport development. As at 29 February 2016, no transfer has been processed, as project expenditure (year to date actual \$600k) has not yet reached this value (net -\$1.5m).

This variance is partly offset by refunds in bonds and deposits of +\$440K as at the end of February where all obligations have been fulfilled to authorise the return of funds. The City does not budget for these transactions, and as such, any material variance will be reported accordingly.

#### **Transfer from Reserves (-\$4,595K)**

The variance in Transfers from Reserves is attributed to the budget transfer of \$4.5M associated with the new Civic and Administration Centre building. A significant timing variance is reflected as at 29 February 2016, as transfers are not processed until after funds have been expended or invoiced. It is anticipated that the end of year position will be in line with the budget.

##### ▪ Capital Expenditure

As at 29 February 2016, there is a variance of -40% in total capital expenditure, with the following categories exceeding the 10% material variance threshold:

Description	Variance %	Variance \$000's
Land and Buildings	-84%	-\$10,409
Plant & Equipment	-41%	-\$821
Furniture and Equipment	-24%	-\$93
Infrastructure	-30%	-\$4,924
Transfers to Restricted Assets	+55%	+\$659

The attachments to this report include detailed listings of the following capital expenditure (project) items, to assist in reviewing specific variances:

- Land and Buildings
- Plant and Equipment
- Furniture and Equipment
- Infrastructure

## CONCLUSION

As at 29 February 2015, the overall operating revenue is +\$3M above year to date budget. This is mainly attributable to the unbudgeted additional revenue of +\$1.8M received due to the drawdown of the Port Geographe bank guarantee, and timing differences associated with the receipt of other revenue (i.e. contributions, reimbursements, interest etc.). Expenditure categories are currently tracking below budget by -\$3M, at this time however the majority of variances have been identified as timing issues only. More significant variances are evident in the capital revenue and expenditure categories. Capital revenue performance is highly dependent upon the level of capital expenditure (i.e. acquisitions and construction). Capital expenditure performance to the end of February is below year to date budget projections across a number of classes; which significantly contributes to the reduced capital revenue levels.

Please also refer to the report to the Council on the same agenda with regard to the Annual Budget Review which is based on the City's financial performance to 29 February 2016. The report includes a projection of the City's financial performance to 30 June 2016 and endeavours to identify significant budget variances and if required recommends remedial action to be instigated as necessary prior to financial year end. The Annual Budget Review for 2015/2016 has not identified any specific remedial action and foreshadows an overall net favourable variance to budget.

## OPTIONS

The Council may determine not to receive the statutory financial activity statement reports.

## TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

NA

## Council Decision / Committee Recommendation and Officer Recommendation

**C1604/094** Moved Councillor G Bleechmore, seconded Councillor P Carter

That the Council receives the statutory financial activity statement reports for the period ending 29 February 2016, pursuant to Regulation 34(4) of the Local Government (Financial Management) Regulations.

**CARRIED 7/1**

**EN BLOC**

Voting:

For the motion: Councillor T Best, Councillor G Bleechmore, Mayor G Henley,

Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion: Councillor R Bennett.



10.3 Finance Committee - 14/04/2016 - ANNUAL BUDGET REVIEW - PERIOD ENDING 29 FEBRUARY 2016

<b>SUBJECT INDEX:</b>	BUDGET PLANNING AND REPORTING
<b>STRATEGIC OBJECTIVE:</b>	An organisation that is managed effectively and achieves positive outcomes for the community.
<b>BUSINESS UNIT:</b>	Finance and Information Technology
<b>ACTIVITY UNIT:</b>	FINANCIAL SERVICES
<b>REPORTING OFFICER:</b>	Financial Accountant - Ehab Gowegati
<b>AUTHORISING OFFICER:</b>	Director, Finance and Corporate Services - Matthew Smith
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Nil

**This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.**

### **PRÉCIS**

Between January and March in each financial year, a local government is to carry out a review of its annual budget for that year. The Council is required to consider the review submitted to it and determine (by absolute majority) whether or not to adopt the review, any parts of the review or any recommendations made in the review.

This report, based on the City's financial performance for the period ending 29 February 2016, has been compiled to fulfil the statutory reporting requirements of the Local Government Act and associated Regulations in respect of the annual budget review process.

In order to meet regulatory requirements the annual budget review is to be submitted to the Council by **30 April 2016**

### **BACKGROUND**

The requirement for a local government to carry out an annual budget review is prescribed via Regulation 33A of the Local Government (Financial Management) Regulations (the 'Regulations'). A copy of the review, including the Council's determination in respect of the review, is to be provided to the Department of Local Government and Communities within 30 days of the date of the applicable Council Resolution. The Regulations require that the budget review must:

- (a) consider the local government's financial performance in the period beginning on 01 July and ending no earlier than 31 December in that financial year; and
- (b) consider the local government's financial position as at the date of the review; and
- (c) review the outcomes for the end of the financial year that are forecast in the budget.

Essentially, the purpose of an annual budget review is to ensure that a local government conducts a review of its financial performance at an appropriate time in the financial year such that any significant budget variances can be identified and remedial action instigated as necessary; prior to financial year end.

### **STATUTORY ENVIRONMENT**

Regulation 33A of the Local Government (Financial Management) Regulations details the requirement for a formal budget review to be completed annually.

**RELEVANT PLANS AND POLICIES**

Not applicable.

**FINANCIAL IMPLICATIONS**

Any short term financial implications attributable to this review are addressed within the context of this report.

**Long-term Financial Plan Implications**

The primary purpose of this report is to review the City's current and projected financial performance for the financial year ending 30 June 2016. Whilst there is limited direct consideration of long term financial plan implications within the report, the City's current year financial performance will nonetheless assist in informing the development of next year's long term financial plan.

**Long-term Financial Plan Implications****STRATEGIC COMMUNITY OBJECTIVES**

This matter principally aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and more specifically Community Objective 6.3 - 'An organisation that is managed effectively and achieves positive outcomes for the community'. The achievement of the above is underpinned by the Council strategy to 'ensure the long term financial sustainability of Council through effective financial management'.

**RISK ASSESSMENT**

Risk assessments have been previously completed in relation to a number of 'higher level' financial matters, including timely and accurate financial reporting to enable the Council to make fully informed financial decisions. The completion of an annual budget review is a treatment/ control that will assist in addressing this risk.

**CONSULTATION**

Not applicable.

**OFFICER COMMENT**

The Annual Budget Review has been compiled, as in previous years, based on the 'Nature and Type' reporting structure to maintain consistency with monthly Financial Activity Statement reporting. The review has concluded that the City's financial performance to 29 February 2016 is satisfactory. Furthermore, as no net overall material adverse variance has been projected as part of the review, specific remedial actions are not required to be implemented.

Notwithstanding this, the report has identified a number of year to date favourable and adverse variances and projects variances will remain evident as at 30 June 2016. In many instances, the variances relate to items that are fully offset and, as such, will not be expected to directly impact on the overall budget performance at financial year end. These matters are discussed within the body of this report, with the following Executive Summary providing a synopsis of those areas projected to potentially impact on the City's overall net budget performance at financial year end.

## **Executive Summary**

### **Operating Revenue**

- Rates revenue is projected to exceed the annual budget estimates by up to +\$50k;
- Operating grants, subsidies and contributions is projected to be largely in line with the annual budget estimates;
- Fees and charges is projected to exceed the annual budget estimates by up to +\$120k;
- Other revenue is projected to be less than the annual budget estimates by up to -\$50k;
- Interest earnings revenue is projected to be less than the annual budget estimates by up to -\$100k;
- Non-operating grants, subsidies and contributions is projected to be cost neutral due to fact that should grants be not received, then the subsequent expenditure will not be incurred.

***In summary, net operating revenue is projected to be materially in line with the annual budget estimates.***

### **Operating Expenditure**

- Employee Costs is projected to have a slight favourable variance to the annual budget estimates;
- Materials and Contracts will be underspent on the whole however this will not affect the end of year position as material variances within this category will be transferred to equity in accordance with operational practice, with the exception of fuel which is projected to be less than the annual budget estimates by up to -\$200k;
- Utilities (gas, electricity, water etc.) is projected to be less than the annual budget estimates by up to -\$90k;
- Insurance Expenses is projected to be less than the annual budget estimates by up to -\$60k;
- Other Expenditure is projected to have a nominal variance and come in materially in line with the annual budget estimates;
- Interest Expenses is projected to be less than the annual budget estimates by up to -\$10k.

***In summary, net operating expenditure is projected to be slightly lower than the annual budget estimates with a projected favourable variance of approximately \$360k.***

### **Capital Revenue**

- There is material capital revenue variances estimated as at 30 June 2016, however these are either due to timing issues or are attributable to fully funded projects and therefore will not impact on end of year position.

### **Capital Expenditure**

- There is material capital expenditure variances estimated as at 30 June 2016, however these are either due to timing issues or are attributable to fully funded projects and therefore will not impact on end of year position.

The aforementioned estimation is predicated on numerous assumptions and is also exclusive of any potential/identified carry over items. Carry over items will ultimately form part of the end of year position, but will be allocated as part of the 2016/17 budget. The projected closing surplus position may also be impacted by any extraordinary items that may arise during the remainder of the financial year.

The Executive Summary only highlights variances that are projected to have a material net impact on the City's financial performance as at financial year end. There are numerous other variances estimated as at 30 June 2016, however in most instances, there will be offsetting variances to negate any net budget impact. This includes expenditures (both operating and capital) funded from reserves, grants, contributions, or borrowings. It is nonetheless considered appropriate that the Council is provided with an overview of the projected annual budget performance in all relevant

income and expenditure activities. Accordingly, the following sections of this report provides a more detailed summary of financial performance against each of the operating revenue and expenditure categories (by nature and type), and also the capital revenue and expenditure categories (by classification/ description).

### **OPERATING REVENUE**

As at 29 February 2016, there is a variance of approximately +\$3m (or +5%) in respect of total operating revenue activities. This variance is detailed as follows:

<b>Description</b>	<b>Actual YTD \$</b>	<b>Amended Budget YTD \$</b>	<b>Amended Budget \$</b>	<b>Variance YTD \$</b>	<b>Variance YTD %</b>
Rates	38,992,419	38,783,970	38,998,079	+208,449	+0.54%
Operating Grants, Subsidies and Contributions	2,655,100	2,344,825	3,580,496	+310,275	+13.23%
Fees and Charges	12,154,325	12,053,390	15,099,480	+100,935	+0.84%
Other Revenue	2,251,985	328,596	534,090	+1,923,389	+585.34 %
Interest Earnings	1,733,673	1,415,421	2,039,550	+318,252	+22.48%
Non-operating Grants, Subsidies and Contributions	4,854,414	4,720,347	37,451,666	+134,067	+2.84%
Profit on Asset Disposals	12,876	11,207	16,007	+1,669	+14.89%
<b>TOTAL</b>	<b>62,654,792</b>	<b>59,657,756</b>	<b>97,719,368</b>	<b>+2,997,036</b>	<b>+5.02%</b>

An overview of the financial performance in each activity is provided as follows:

#### **Rates (YTD variance: +\$208K)**

The current favourable variance is primarily attributable to interim rating, predominantly in the improved residential and commercial rating zone. As at the end of February, the year to date actual is only below the annual budget allocation by \$5k.

Historically, net rates revenue tends to level off towards the end of the financial year, as overpayments and other refunds are processed. However, it is estimated that further valuation schedules will be received prior to financial year end, resulting in a net increase in the current financial year's interim rates revenue. Whilst the financial impact of the new valuations is unable to be accurately determined at this stage, it is anticipated that this could be in the vicinity of \$50k.

For the purpose of this review, it is therefore estimated that Rates revenue will exceed annual budget estimates by up to +\$50k as at financial year end.

#### **Operating Grants, Subsidies and Contributions (YTD variance: +\$310K)**

The current variance is primarily attributable to timing differences in the receipt of operating grants, subsidies and contributions +\$92k, coupled with the receipt of additional and/or unbudgeted reimbursements +\$218k.

With respect to operating grants, performance is generally in line with budgeted expenditure therefore it is not expected that there will be any material variances which will impact on the closing surplus/deficit position as at financial year end.

With regards to reimbursements, current favourable variances include the reimbursement of Fire Prevention costs, workers compensation and insurance related matters. Whilst primarily reimbursing expenditures already incurred, the fire prevention reimbursement does include an unbudgeted amount of approximately \$66k that relates to last year's final reconciliation, which will contribute to the closing surplus/deficit position. Current adverse variances in reimbursements include legal expenses associated with rates administration, and the reimbursement of workers compensation costs relating to previous claims years -\$40k.

For the purposes of this budget review, the fire prevention reimbursement of \$66k represents revenue that will assist in the determination of the closing surplus/deficit position as at 30 June 2016. However it is unknown at this stage if the insurance recovery will occur, therefore this may negate any expected surplus. Consequently, performance in this activity is unlikely to have a material net impact of the closing surplus/deficit position.

### **Fees and Charges (YTD variance: +\$101K)**

The current variance in the Fees and Charges is attributable to a range of variances, both favourable and adverse. The major contributors, by dollar value, are as follows:

<b>Description</b>	<b>YTD Variance \$</b>	<b>YTD Variance %</b>
Building Fees	(39,018)	-7.64%
Health Fees	(43,777)	-17.73%
Planning Fees Statutory	155,288	44.92%
Planning Fees Strategic	(38,431)	-57.64%
Rangers Fees	63,349	56.01%
Refuse Service Fees	166,903	2.43%
Council Facility Service Fees	(25,782)	-1.86%
Caravan Park Fees	(213)	-0.02%
Aged Housing	4,713	1.61%
Airport Fees	(160,880)	-20.86%
Cemetery Fees	(10,856)	-9.29%
Other Fees & Charges	29,639	6.26%
	<b>100,935</b>	<b>+0.84%</b>

Responsible Directorates have provided commentaries in relation to the aforementioned variances:

#### ▪ **Building Fees**

The unfavourable year to date variance of -\$39k is attributable to a range of variances including building permits -\$86k, swimming pool inspection fees +\$24k, and R-Codes approval fees +\$23k. Forecast year end variances are building permits -\$40k, swimming pool fees +\$3k, and R-Codes approval fees +\$29k.

Based on the above information it is anticipated that the building fees at year end will report a net nominal variance. Consequently, performance in this activity will not have any net material impact on the closing surplus/deficit position.

#### ▪ **Health Fees**

The adverse year to date variance of -\$44k is attributable to a range of variances including license fees for street traders +\$7k, other health license fees (including S39 Cert.) +\$5k, water sampling fees -\$20k, concert license fee/ service charges -\$12k, inspection fees for food premises +\$32k, and holiday home renewal fee -\$55k. Overall revenue is reported to be consistent with budget, with

variances due to timing differences at this time. Consequently, performance in this activity will not have any net material impact of the closing surplus/deficit position.

- **Statutory Planning Fees**

The favourable year to date variance of +\$155k is attributable to development application fees. It is forecast that at year end development application fees will remain favourable by approximately +\$100k. This is due to once off large commercial applications received in the current year (Coles Vasse, Busselton Central and West Street). Consequently, performance in this activity will have an impact of the closing surplus/deficit position.

- **Strategic Planning Fees**

The unfavourable year to date variance of -\$38k is attributable to rezoning charges -\$23k and process guide plans -\$15k. This includes timing differences and it is uncertain at this stage as to the impact to the yearend position. Consequently, performance in this activity is not anticipated to have a net material impact of the closing surplus/deficit position.

- **Rangers Fees**

The favourable year to date variance of +\$63k is mainly attributable to dog registration fees +\$61k. Overall revenue is reported to be consistent with budget, with variances due to timing differences at this time. Consequently, performance in this activity will not have any net impact of the closing surplus/deficit position.

- **Refuse Service Fees**

The favourable year to date variance of +\$167k is attributable to a range of variances including refuse removal fees (domestic) +\$51k, tipping fees +\$82k, and recycling fees (domestic) +\$26k. The favourable refuse removal and recycling fees (domestic) is due to higher interim rates through property growth compared to relatively conservative growth estimates used for budget purposes. With regard to tipping fees there has been an increase in the amount of commercial waste collected, with some of this attributable to a higher level of building activity and housing construction within the City. All the above variances will have no net impact on the City's year end position as any surplus in excess of budget will form part of the net position of waste, which will be transferred to the Waste Reserve.

- **Council Facility Service Fees**

Of the -\$26k adverse variance, -\$21k relates to the Naturaliste Community Centre (NCC), where certain revenue streams have proven to be unachievable, e.g. a new vacation care program due to licensing delays and kiosk/café services which have not proved viable. The revenue deficit however, will be fully offset by an under-spend in expenses to ensure there is no impact to the net operating position.

The remaining variance is due to a range of variances across Council facilities. Performance in this activity is not anticipated to have any net material impact of the closing surplus/deficit position.

- **Aged Housing Fees**

The favourable year to date variance of +\$5k is attributable to aged housing rental. As a nominal variance is anticipated by financial year end, aged housing fees is not anticipated to have a net impact on the closing surplus/deficit position.

- **Airport Fees**

The adverse year to date variance of -\$161k is attributable to a range of variances including airport hangar leases -\$8k, airport landing and take-off fees -\$65k, airport FIFO car parking income -\$27k, head taxes/passenger fee -\$31k, airport fuel agency fees -\$20k, and airport fuel facility leasing fees -\$9. With regard to airport landing fees and head taxes/passenger fee, these are expected to be on target at the end of the financial year. Car parking fees, airport fuel agency fees, airport fuel facility

leasing fees and hangar leases are expected to be down by similar variance amounts at the end of the financial year due to decreases in car parking patronage and the jet fuel and new hangar projects not commencing. Subsequently the revenue targets will not be met. Expenditure however is also below budget.

The net operating surplus will be less than anticipated however as the Airport surplus is transferred to the Airport Infrastructure Reserve it has a net neutral impact on the net closing position.

▪ **Cemetery Fees**

Cemetery fees have a year to date variance of -\$11k. Cemetery fee revenue is difficult to predict and based on the comparatively immaterial values involved, it is assumed that budget estimates will be achieved. Consequently, performance in this activity will not have any net material impact of the closing surplus/deficit position.

▪ **Other Fees and Charges**

The favourable year to date variance of +\$30k is attributable to a range of fees and charges including the provision of property information -\$30k, license fees revenue -\$10k, lease payments on commercial properties +\$5k, art sales commission +\$14k, and supervision fees +\$50k. With regard to the collection of supervision fees this is highly variable based on the clearance of new subdivision areas linked to housing construction activity and the demand for vacant land. Although difficult to predict, based on current information available, it is anticipated this will represent a surplus to the City in the order of +\$20k over the annual budget. This amount may be higher if a large subdivision is given clearance.

Overall, based on the above analysis of Fees and Charges, a favourable variance is projected of +\$120k, therefore performance in this activity will have an impact on the end of year closing position.

**Other Revenue (YTD variance: +\$1.923M)**

This category includes a range of revenue types including fines and penalties, the sale of miscellaneous items and other sundry revenue. The current variance in respect of these activities is summarised as follows:

▪ **Fines and Penalties Revenue**

As at 29 February 2016, there is an adverse variance of approximately -\$59k in this area, with the main contributors being Bushfire related fines -\$44k and parking fines -\$11k. Revenue for bushfire related fines is projected to be lower than the budget estimate of \$60k, with inspections undertaken to date indicating a higher level of compliance and less than projected number of infringements issued for non-compliance. The projected budget revenue estimate has therefore been revised down to \$21k, being an expected adverse variance of -\$39k on the end of year financial position. With regard to parking fines, the decrease in revenue may be due to community awareness of parking time restrictions resulting in shopper behavioural changes. Revised projected budget revenue is estimated at \$78k with the resultant adverse variance -\$12k affecting the end of year financial position.

▪ **Sale of Miscellaneous Items**

As at 29 February 2016, there is an adverse variance of approximately -\$51k, primarily due to the sale of scrap metal. Current scrap metal prices are lower than anticipated and at current price, is not expected to meet costs associated with the disposal and therefore metal will be stock piled at this time. Accordingly, scrap metal sales are estimated to finish the year approximately \$90k under budget. This will have no net impact on the City's year end position as any surplus/(deficit) will form part of the net position of waste which is transferred to/from the Waste Reserve.

**▪ Other Sundry Revenue**

As at 29 February 2016, there is a favourable variance of approximately \$2.034m in this area. This variance is mainly attributable to the unbudgeted drawdown of the Port Geographe bank guarantees. In accordance with Council Resolution (C1603/065), the funds received will be transferred to reserve accounts and as a consequence will not impact on the closing surplus/deficit position.

Based on the analysis of Other Revenue, there will be an overall adverse net impact on the closing position of approximately -\$50k.

**Interest Earnings (YTD variance: +\$318K)**

The Interest Earnings activity includes interest earnings on municipal, reserve and restricted funds, as well as rates related interest revenue. The year to date and projected end of financial year, performance in each of these areas is summarised as follows:

**▪ Municipal, Reserves and Restricted Interest**

There is a current overall favourable variance of approximately +\$281k in collective municipal, reserve and restricted interest earnings. However, individual variances reflect an adverse variance for municipal funds of approximately -\$46k, with favourable variances in reserves and restricted funds of +\$146k and +\$181k respectively. This is due to higher than anticipated balances.

Based on current projections, it is expected that by financial year end, municipal interest earnings will fall short of annual budget estimates by up to -\$100k. This shortfall is partially attributable to self-funding the City's overdraft in the early part of the financial year and the lower than anticipated cash flow projections. This adverse variance will affect the end of year financial position.

Reserve interest earnings are estimated to exceed annual budget estimates by up to +\$200k. This is mainly attributable to a higher than anticipated balance which included the \$18m loan funds for the Administration building redevelopment, which at the end of February is yet to be utilised to offset any expenditure.

Interest on Restricted Funds will exceed budget by +\$900k. Although this additional income relates to airport funds which have not been budgeted for, it should be noted that the Airport grant agreement requires these funds be applied towards the Airport project.

Reserve and restricted cash interest earnings do not directly impact on the City's closing surplus/deficit position, as this revenue is reallocated to the 'Transfers to Reserves/ Restricted Assets' capital equity account. Notwithstanding this, the additional interest earnings do represent a further injection of funds to the City's Reserve and Restricted cash accounts. Conversely, municipal interest earnings form part of the City's general revenue and consequently, the estimated shortfall of up to -\$100k will directly impact on the closing position.

**▪ Rates Related Interest (Instalment Plan and Late Payment)**

There is a current favourable variance of approximately +\$37k in relation to rates related interest charges. Late payment interest charges are tracking above year to date budget estimates by +\$27k and instalment plan interest charges are currently tracking approximately +\$10k above year to date budget projections. This interest is predominantly raised early in the financial year (subsequent to the initial instalment payment date), and as such, the current annual budget variance is not expected to materially increase. For the purpose of this review, it is projected that rates related interest earnings will not exceed annual budget estimates by financial year end.

In summary, it is anticipated that the overall Interest Earnings activity will be in excess of annual budget estimates by up to +\$1m as at 30 June 2016. However, for the purposes of estimating a



closing surplus/deficit position, a net adverse variance of some -\$100k is projected which is attributable to the shortfall of interest earned on municipal funds.

**Non-operating Grants, Subsidies and Contributions (YTD variance: +\$134K)**

This category reflects a net favourable variance of +\$134k, with significant individual variances summarised below:

- Busselton Foreshore provision of services and auxiliary works is -\$986k. This is due to the \$4.5m Royalties for Regions grant being pending, with likely notification in June or July.
- Foreshore east youth precinct (skate park and adventure playground) is +\$615k. This is due to timing differences;
- Busselton shark net non-operating grant is +\$100k. This is due to a timing difference as the Government Grant was received earlier than initially anticipated;
- Tuart Drive Bridge (0239A) is +\$285k. This is due to timing differences;
- Metricup Road Bridge (0239A) is -\$203k. The City has been informed by Main Roads WA that this project will not go ahead this financial year. The proposed detour around this bridge was deemed excessive (approx. 11kms) and so the bridge works will be carried out next financial year with a temporary detour planned to be constructed on private land;
- Roads to recovery road construction works (23 road works) is net +\$605k. This is a timing difference only with the City claiming the Federal Government Grant in advance of the second payment quarter (Oct-Dec) based on the works predicted to be carried out;
- Main roads road construction projects is net -\$75k, of which the Strelly Street design project is -\$60k. It was anticipated that the City would claim more of the contracted road design works earlier in the year. These designs are linked to deliberations associated with the Busselton traffic study, and thus there have been some delays in finalising designs;
- Busselton bypass – Fairway to Kangaroo Gully is -\$240k. This dual use path project was impacted by delays in obtaining approvals from Main Roads to work within their road reserve. This project has now commenced and represents a timing difference only at this time;
- Bus Bay and Shelters is -\$180k. This project was delayed owing to complex negotiations with the Department of Environment and Conservation regarding the clearing of land. These works have now commenced.

Overall grant funding variances are primarily due to timing differences. However it must be noted that where projects are not proposed to commence in 2015/16, the associated grant funding will not be raised until the expenditure has been incurred.

The above variances will not have any direct impact on the closing surplus/deficit position as long as grants for works completed are raised on or before 30 June 2016. Conversely, where grants are received in advance of works being completed (by 30 June 2016), any unspent component of the associated grant funding will be required to be transferred to restricted assets.

With regards to the favourable variances in contributions of +\$217k, this will not have any direct impact on the closing surplus/deficit position as these funds will be transferred to restricted accounts to be used in the future for the purpose they were taken for.

**Profit on Asset Disposals (YTD variance: +\$2K)**

The current minor variance is attributable to book profits on the sale of assets. It should be noted that this is an accounting book entry, and has no direct impact on the surplus/deficit position.

**OPERATING EXPENDITURE**

As at 29 February 2016, there is a variance of approximately -\$2.9m (or -7.2%) in respect of total operating expenditure activities. This variance is detailed as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Employee Costs	16,679,104	17,331,302	26,413,101	-652,198	-3.76%
Materials and Contracts	7,832,067	10,178,818	15,120,925	-2,346,751	-23.06%
Utilities (Gas, Electricity, Water etc.)	1,454,351	1,547,396	2,321,370	-93,045	-6.01%
Depreciation on Non-current Assets	9,949,433	9,761,600	14,636,430	+187,833	+1.92%
Insurance Expenses	663,483	736,624	737,370	-73,141	-9.93%
Other Expenditure	1,706,456	1,902,406	3,028,622	-195,950	-10.30%
Allocations	-1,089,757	-1,302,140	-1,899,950	+212,383	+16.31%
Interest Expenses	680,845	691,046	1,340,955	-10,201	-1.48%
Loss on Asset Disposals	85,066	62,016	68,867	+23,050	+37.17%
<b>TOTAL</b>	<b>37,961,048</b>	<b>40,909,068</b>	<b>61,767,690</b>	<b>-2,948,020</b>	<b>-7.21%</b>

An overview of the financial performance in each activity is provided as follows:

**Employee Costs (YTD variance: -\$652K)**

Whilst reflecting an overall favourable variance as at 29 February 2016, this category presently includes numerous individual variances (both favourable and adverse). On the whole however, this category can be broken into three main sections, all of which have favourable variances; salaries - \$436k, wages -\$88k, and other employee costs -\$128k.

In order to project an end of financial year variance, the current expenditure in each account has been extrapolated and then amended for any known adjustments. Impacting factors taken into account include current vacant positions, historical expenditure patterns, known additional costs with regard to workers compensation insurance +\$67k, and the final adjustment attributable to the recognition of accrued employee cost to financial years end. Overall, it is projected there will be a slight favourable variance as at 30 June 2016. There are a range of matters however that can directly impact on the final Employee Costs, and as such it must be reiterated that this projection is based on available information at the time of compiling this report.

**Materials and Contracts (YTD variance: -\$2.347M)**

The Materials and Contracts category comprises a wide range of expenditure types, and presently incorporates in the order of 142 separate accounts. The current variance is attributable to both favourable and adverse variances (of varying magnitudes) across a range of diverse activities. Consequently, this report will highlight those material variances which are either of interest due to materiality or are expected to have a direct impact on the City's closing surplus/deficit position as at 30 June 2016.

#### ▪ **Maintenance of Buildings**

There is a favourable variance of approximately -\$181k in this activity on a year to date basis, with the major contributors being building maintenance services -\$47k and contract cleaning costs -\$134k.

It is expected that the building maintenance services expenditure may fall short of annual budget estimates by up to -\$100K as at 30 June 2016. Expenditure against buildings year to date has been less than budgeted due in part to Facility staff spending a considerable amount of their time on relocating staff for the new administration building project. It is anticipated however that the level of expenditure will increase in the second half of the year. To this end it is projected that building maintenance services and overall cleaning costs at years end will come within budget expectations.

#### ▪ **Contractors**

There is a favourable year to date variance of approximately -\$966k in collective contractors' expenditure, comprised of a significant range of projects and individual variances (favourable and adverse). However, for the purposes of this review, the following contractor expenditure variances have been highlighted for comment.

Busselton Jetty contractor costs are under year to date budget estimates by approximately -\$334k. Jetty works are funded from the jetty reserve and hence this variance will have no impact on the city's year end net financial position. That said, there are significant works to be undertaken on the jetty in the next four months and so much of this budget will be expended.

Contractor costs associated with Provence Estate maintenance are under budget by -\$155k as public open space areas within the estate is yet to be handed over to the City; therefore the maintenance of the area is not yet the responsibility of the City. A portion of the allocated budget is funded from the specified area rates and this draw down can only occur if expenditure is within the specified area. Any portion of the variance that represents a saving to the City will be offset and used to facilitate works in other activity areas within parks and gardens.

There is a favourable contractor cost variance totalling -\$110k attributable to Vasse Newtown. The saving however will offset expenditure in other areas of the City and, similar to Provence Estate the Vasse Newtown budget is linked in part to the specified area rate with a draw down only being possible if relevant expenditure is incurred.

Finally, there is a favourable contractor cost variance totalling -\$151k attributable to refuse sites. It is anticipated there will be significant savings as at 30 June 2016, however this will not impact on the City's net financial position, as any saving will be transferred to the Waste Reserve.

#### ▪ **Consultancies**

As at 29 February 2016, the collective consultancies budget reflects a favourable year to date variance of approximately -\$201k, with the variance attributable to a range of individual consultancy allocations. Based on projections to 30 June 2016, it is estimated that the annual operating budget allocation of approximately \$677k will be underspent by up to approximately -\$70k. This will not however affect the end of year position as, as outlined below, material variances identified in this category will be transferred to reserves in accordance with operational practice.

The major contributors to the projected variance include:

- Airport operations consultancy budget is on budget compared to the year to date allocation and there may be nominal savings at the end of the year of -\$5-10k;
- Property and business development consultancy budget is down due to delays in progressing the foreshore commercial sites (cafes, hotel and microbrewery sites) and the need to seek either legal/commercial advice. It is expected that some funds will be expended prior to the end of financial year however there is likely to be unspent funds of

approximately -\$10k. This underspend will form part of the end of year airport reconciliation and will therefore will not affect the City's net current position;

- A \$100k consultancy budget was provided to facilitate works towards the development of a future tip site. It is anticipated that \$60k of this budget will not be required. This will have no impact on the City's net financial position as this is being funded from the Waste Reserve.

- **Fleet expenses – Fuel**

As at 29 February 2016, the fleet expenditure associated with fuel reflects a favourable year to date variance of -\$241k. This is mainly attributable to decreasing fuel prices with the overall expenditure on fuel being significantly less than what was budgeted for this financial year. That said, overall fuel usage is historically higher in the second half of the year as construction activity is greater. Nonetheless, a fuel saving in the order of -\$200k is anticipated based on current fuel prices.

- **Engineering Administration and Projects**

There is a favourable variance within this area of -\$300k. This represents the annual payment that is yet to be made to the Department of Transport in relation to the Port Geographe management deed. It is noted the payment has been processed during March 2016. As this item is fully reserve funded, it will have no impact on the end of year position.

**Utilities - Gas, Electricity, Water etc. (YTD variance: -\$93K)**

The current variance is attributable to favourable variances in electricity charges -\$37k, telephone charges -\$14k and water charges -\$42k. Whilst due in part to timing differences in the receipt and payment of utility invoices, end of financial year savings are nonetheless projected in several of the utility categories.

- **Electricity Charges**

The electricity charges overall favourable variance -\$37k is due to a range of individual variances (both favourable and adverse), with the more significant savings reflected in the major electricity users, including the Geographe Leisure Centre -\$11k, the Kookaburra Caravan Park -\$6k, and the Administration Building -\$26k. An analysis undertaken to forecast end of year expenditure, estimates that a favourable variance of up to -\$40k will be evident in electricity charges as at financial year end.

- **Telephone Charges**

The telephone charges overall favourable variance -\$14k is primarily due to the costs associated with mobile phones being -\$4k down and call centre costs -\$1k down as compared to the year to date budget. An analysis at this time indicates that a nominal saving may be evident as at 30 June 2016.

- **Water Charges**

The current favourable variance in water charges is primarily attributable to higher budgeted rate increases. At time of budget compilation, the City was advised of likely percentage increases. Actual increases have been below what was quoted, i.e. Busselton water charges were 0.5% below what was initially advised and the Water Corporation increase was 1.8% below that budgeted. An analysis undertaken to forecast end of year expenditure estimates that a favourable variance of up to -\$50k will be evident in water charges as at financial year end.

In summary of the above, it is projected that the Utilities activity will reflect a favourable variance of up to -\$90k as at 30 June 2016.

**Depreciation on Non-current Assets (YTD variance: +\$188K)**

This variance, which will further increase by 30 June 2016, is primarily attributable to the 2015 infrastructure fair value valuation coupled with the significant value of donated assets also brought to account as at 30 June 2015.

The depreciation budget is required to be calculated reasonably early in the annual budget development process, and has historically been predicated on financial year end projections, along with other known material asset movements. Whilst generally accurate, this approach has this year been impacted by the aforementioned activities.

Whilst depreciation is an expense that the City needs to be fully mindful of, due to its nature, this operating expense is reversed as a non cash adjustment in the Statement of Financial Activity, and as such has no net effect on the surplus/deficit position.

**Insurance Expenses (YTD variance: -\$73K)**

The current variance in this activity is attributable to a range of variances, primarily property insurance -\$9k, plant insurance premiums -\$46k, public liability insurance -\$14k and other general insurance costs -\$4k. As with depreciation expenses, the insurance budget is required to be developed early in the budget process, to enable other necessary budget activities to progress. Whilst the City's insurer provides preliminary premium ratios, these are subject to subsequent amendment.

Whilst additional insurances expenses are expected to be incurred prior to 30 June 2016, due to insurance schedule additions and amendments, along with excess payments, these are not expected to be material in value. Consequently, a favourable variance of approximately -\$60k is projected in this activity by financial year end.

**Other Expenditure (YTD variance: -\$196K)**

The favourable variance as at 29 February 2016 includes -\$100k associated with events marketing and promotions relating to MERG which have not been expended due to the amalgamation of GBTA/AMRTA and regional branding discussions. Council has resolved to transfer \$150k from the differential rate marketing funds into a new Airport Reserve specifically for marketing/support of Airport development project, and this \$100k, along with savings made in the remainder of the financial year, will be used for this purpose.

The bulk of the remaining difference is attributable to the members of Council activity area which has a favourable variance of -\$88k. This represents a timing variance only and therefore will not have any net impact of the closing surplus/deficit position.

Not including the above activities, a range of other individual year to date variances (both favourable and adverse) is evident throughout this category. Expectations are that these will largely cancel each other out by financial year end.

**Allocations (YTD variance: +\$212K)**

This activity incorporates numerous internal accounting allocations. Whilst the majority of individual allocations are administration based and cleared each month, the activity also includes plant and overhead related allocations. Due to the nature of these line items, the activity reflects as a net offset against operating expenditure, in recognition of those expenses that are of a capital nature and need to be recognised accordingly. Due to its 'accounting transaction' nature, performance in this activity has no net impact on the surplus/deficit position.

**Interest Expenses (YTD variance: -\$10K)**

The current variance is attributable to a timing delay in the drawdown of budgeted loan facilities for Lot 40 Vasse Highway totalling \$850k. The delay in drawdown of this loan will result in a favourable variance of -\$10k in this category as at 30 June 2016.

**Loss on Asset Disposals (YTD variance: +\$23K)**

This variance is due to book losses on the sale of sundry plant items and a range of vehicles. It should be noted that this is a book entry only, and has no direct impact on the surplus/deficit position.

**CAPITAL REVENUE**

As at 29 February 2016, there is an adverse variance of approximately -\$5.8m (or -67.29%) in respect of total capital revenue activities. This variance is detailed as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Proceeds from Sale of Assets	319,780	482,400	592,200	-\$162,620	-33.71%
Proceeds from New Loans	850,000	850,000	850,000	0	0%
Self-Supporting Loans – Repayment of Principal	36,690	36,690	74,508	0	0%
Transfers from Restricted Assets	440,442	1,500,000	53,267,805	-1,059,558	-70.64%
Transfers from Reserves	1,180,797	5,775,692	24,472,157	-4,594,895	-79.56%
<b>TOTAL</b>	<b>2,827,709</b>	<b>8,644,782</b>	<b>79,256,670</b>	<b>-5,817,073</b>	<b>-67.29%</b>

An overview of the financial performance in each activity is provided as follows:

**Proceeds from Sale of Assets (YTD variance: -\$163K)**

The Proceeds from Sale of Assets category is directly aligned with the heavy and light plant component of the Plant and Equipment capital expenditure budget, insofar as it recognises the estimated sale/trade-in value of plant items budgeted to be replaced during the financial year. Consequently, the current adverse variance in this category is largely reflective of the lower than projected level of capital expenditure in the Plant and Equipment capital expenditure budget on a year to date basis. Furthermore, and due to the aforementioned alignment, any shortfall in this revenue budget will predominantly be offset by under expenditure in the associated capital expenditure budget line items.

As discussed in the Plant and Equipment capital expenditure category, the Plant and Equipment budget is expected to be fully expended (other than the replacement of the City's road maintenance patching truck) by 30 June, and as such, the current variance in this category should largely reduce by financial year end.

**Proceeds from New Loans (YTD variance: \$0)**

The budgeted new loan for the 2015/16 financial year has been drawn down, and no further transactions will be incurred in this category.

**Self-Supporting Loans –Repayment of Principal (YTD variance: \$0)**

Self-supporting repayments are anticipated to be as per budget estimates. Therefore no variance is expected in this category.

**Transfers from Restricted Assets (YTD variance: -\$1,060K)**

The Transfers from Restricted Assets category represents the equity transfer of previously quarantined monies (e.g. grants, contributions and unspent loans) to assist in funding specified works within the current financial year, along with the refund of bond and deposit payments. Due to the nature of this category, the annual budget allocation is generally spread evenly across the financial year, with the exception of June, where a higher allocation is made to reflect specific end of financial year transactions. Consequently, budget variances will be evident throughout the year.

A transfer from Restricted Assets was budgeted to occur by the 29 February 2016 of \$1.5m, associated with expenditure to be incurred for the Busselton Regional Airport development. To date no transfer has been made as expenditure for the project has not yet reached this value (net - \$1.5m). The remaining +\$440k is attributable to bonds and deposits refunded to the end of February as all obligations have been fulfilled to authorise the return of funds. As the City does not budget for these transactions, any material variance will be reported accordingly.

**Transfers from Reserves (YTD variance: -\$4,595K)**

Similar to Transfers from Restricted Assets, this category represents equity transfers utilised to fund identified capital and operating expenditures. The annual budget reflects the total value of transfers from reserves occurring in June, to minimise budget variances arising as a result of timing differences.

As with the Transfers from Restricted Assets category, performance in this category will have no direct impact on the closing surplus/deficit position. Where a transfer is not made, it will be due to the associated works not having incurred any expenditure within the financial year. It should be noted however that the timing of transfers does have an impact on associated interest earnings. That is, where transfers can be deferred, this provides the capacity for additional earnings on the respective reserve accounts (albeit this does not impact on the closing surplus/deficit position).

As at 29 February, the 2015/16 budget includes a transfer from reserves of \$4.590m associated with the building of the new Civic and Administration Centre. As this expenditure has not been realised/ invoiced, no transfer has been made and hence the significant variance. At this time however it is anticipated that the Civic and Administration building actual expenditure and subsequent income will be incurred in line with the budget.

**CAPITAL EXPENDITURE**

As at 29 February 2016, there is a variance of approximately -\$15.4m (or -39.51%) in respect of total capital expenditure activities. This variance is detailed as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Land & Buildings	1,929,317	12,337,880	29,548,202	-10,408,563	-84.36%
Plant & Equipment	1,177,576	1,998,664	2,514,500	-821,088	-41.08%
Furniture & Office Equipment	299,622	392,822	2,229,834	-93,200	-23.73%
Infrastructure	11,548,717	16,472,594	69,867,195	-4,923,877	-29.89%
Total Loan Repayments-	886,326	886,326	1,823,986	0	0%

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Principal					
Transfers to Restricted Assets	1,864,328	1,205,656	1,808,490	+658,672	+54.63%
Transfers to Reserves	5,945,504	5,804,461	9,483,842	+141,043	+2.43%
<b>TOTAL</b>	<b>23,651,390</b>	<b>39,098,403</b>	<b>117,276,049</b>	<b>-15,447,013</b>	<b>-39.51%</b>

An overview of the financial performance in each activity is provided as follows:

**Land & Buildings (YTD variance: -\$10.4M)**

The Land and Buildings capital expenditure budget of approximately \$10.4m comprises a number of major projects areas, including:

- Land purchases for Airport Development -\$0.9m;
- Foreshore east youth precinct Community Youth Building (incorporating BSLSC) - \$1.9m;
- Railway House -\$1.2m;
- Multi-purpose community sporting clubhouse -\$0.5m;
- Civic and administration centre (inclusive of relocation costs) -\$5.4m;
- Remainder of Buildings Program - \$0.5m.

▪ **Busselton Airport Development - \$0.9M**

Land acquisition negotiations are currently being finalised. It is anticipated that deposits for three portions of land will be paid this financial year with the balance in 2016/17. As this project is fully grant funded, it will have no effect on the year end net current position.

▪ **Foreshore east youth precinct Community Youth Building (incorporating BSLSC) - \$1.9M**

Due to changes in policy and timing with the Lottery West funding system, the outcome of the grant application submitted to Lottery West has only just been announced. The City has been successful in its application, with Lottery West granting the full estimated costs to construct the building of \$2.881m. This project is due to Commence construction in October 2016.

▪ **Railway House -\$1.2M**

A design and construction tender has been awarded. Construction commenced in February 2016 with the projected completion date during the 2016/17 financial year.

▪ **Multi-purpose community sporting clubhouse -\$0.5M**

City staff are currently working with relevant stakeholders and user groups of the Barnard Park Ovals to develop a suitable concept which meets their requirements. Construction should commence in May 2016 with the project being carried forward and completed in the 2016/17 financial year.

▪ **Civic and administration centre (inclusive of relocation costs) -\$5.4M**

This variance is due to a timing difference in that construction commenced later than reflected in the 2015/16 budget. However given the tight schedule for construction and the anticipated practical completion date of February 2017, it is still anticipated that all of the funds budgeted will be spent.

Based on the above, it is projected that the Land and Buildings capital expenditure category will fall short of annual budget estimates. However, as the projects are fully funded from grants, contributions and/or reserve transfers, the under expenditure will not have any net impact on the closing surplus/deficit position.



**Plant & Equipment (YTD variance: -\$821K)**

The Plant and Equipment capital expenditure budget of approximately \$2.5m comprises \$2.4m in heavy and light plant replacements and acquisitions, with the balance of the budget for sundry plant and equipment procurements.

At 29 February 2016, the majority of the current variance is primarily attributable to timing in the delivery of the heavy plant replacement program -\$0.6m; including the following:

- A new small rear load waste truck \$200k;
- Parks and Gardens heavy plant \$60k;
- Construction heavy plant \$380k.

It is anticipated that all budgeted items of Plant and Equipment will be replaced by 30 June 2016 other than the replacement of the City's road maintenance patching truck. This specialised vehicle has a long lead-time between ordering & delivery and to this end, will represent a carry over. As this vehicle is funded from the plant replacement reserve, this transaction will have no impact on the net financial year end position.

**Furniture & Office Equipment (YTD variance: -\$93K)**

The current variance in this category is primarily due to information technology expenditure -\$65k, cultural planning -\$24k, and other minor variances which net to -\$4k.

With regards to the information technology expenditure, the variance is currently attributable to timing differences in relation to specific projects. It is anticipated that the full capital program in this area will be achieved by the end of the financial year.

With regards to the cultural planning expenditure (settlement art project), the variance is currently attributable to timing differences with a purchase order for \$25k currently outstanding for this line item. It is expected that the full budget allocation will be utilised by the end of the financial year.

For the purpose of this review, performance in the Furniture and Office Equipment category is not projected to have any net impact on the closing surplus/deficit position.

**Infrastructure (YTD variance: -\$4.924M)**

For the purposes of this review, the Infrastructure capital expenditure category is broken down into three specific areas. The year to date performance in each area is summarised as follows:

Description	Actual YTD \$	Amended Budget YTD \$	Amended Budget \$	Variance YTD \$	Variance YTD %
Busselton Foreshore	4,437,524	5,001,363	7,040,318	-563,839	-11.27%
Busselton Regional Airport	451,202	1,200,085	41,645,094	-748,883	-62.40%
Infrastructure - Other	6,659,991	10,271,146	21,181,783	-3,611,155	-35.16%
<b>TOTAL</b>	<b>11,548,717</b>	<b>16,472,594</b>	<b>69,867,195</b>	<b>-4,923,877</b>	<b>-29.89%</b>

Comments relating to the performance in each of the above areas are provided as follows:

- **Busselton Foreshore**

Following the continued success of the Busselton Youth Precinct, the construction projects being undertaken for the Busselton Foreshore are in the main, progressing according to budget and

schedule. An exception is noted for the Busselton Foreshore provision of services and auxiliary works which is pending due to Royalties for Regions grant notification.

▪ **Busselton Regional Airport**

It is noted the progress of the Airport Development Project is on schedule. However, there is a material variance with the timing of the project costs, with funding scheduled to be spent over the three years commencing from the 2015/16 financial year. Key progress and payments to be made in 2015/16 include administration (operations of Project Management Office), preliminary assessments and designs, and land acquisition. It is estimated that approximately \$54.6m will be carried over into the 2016/17 financial year. The project is self-funded and will not adversely affect the net position.

▪ **Infrastructure - Other**

This component of the Infrastructure capital expenditure budget is largely managed by the Engineering and Works Services Directorate and covers a range of different activities. With an annual budget of approximately \$21m and a year to date budget of approximately \$10m, there is a current year to date variance of -\$3.6m. There were a further \$3m in committed costs raised against projects as at the end of February representing orders made to suppliers and anticipated to be received and paid in the short to medium term.

The year to date variance is explained by the following major variances;

- -\$1.4m, representing 40% of the unexpended year to date budget variance, is attributable to Sanitation (waste) Infrastructure:
  - Phase one of the New Cell Development, currently under construction, was -\$811k under budget, noting that this project is due for completion by the end of May 2016.
  - The Busselton Transfer Station Development was under budget by -\$600k due to the delays in project commencement. The tendered price for this development is far in excess of budget and hence a budget amendment report is required to be submitted to the Council. This project will likely represent a carry over.

It is noted that any variances in these projects will not impact on the net end of year position as variances will be transferred to/from the Waste Reserve.

- -\$1.080m, representing 30% of the year to date variance is attributable to the Vasse Community & Recreation Precinct - AFL Oval Stage 1 project. This is a timing difference with works now underway and due to be completed by June 2016.
- Capital Bridge projects make up a further -\$487k or 14% of the variance. This is almost exclusively attributed to the Metricup Road bridge works that have been postponed and will represent a carry over to the 2016/17 financial year. Note there is no financial impact to the end of financial year net position as this project is funded from State and Federal grants.
- As at 29 February 2016 road capital projects are -\$357k under expended and make up a further 10% of the year to date budget variance. The Puzey Road reconstruction project, representing -\$223k of the variance was delayed due to vegetation clearing matters and environmental approvals. The project is however scheduled for completion by June 30 2016.

In summary, it is estimated that only a small number of projects may be required to be carried over to the 2016/17 financial year. Whilst this may impact on the final closing surplus/deficit position for 2016/17, this will be offset by the need to re-list these projects in the ensuing draft budget. Additionally, other projects that may be deferred (and particularly in respect of sanitation related expenditure) are reserve funded and as such, will have no net impact on the closing surplus/deficit position.

**Total Loan Repayments- Principal (YTD variance: \$0K)**

The principal loan repayments are anticipated to be as per budget estimates. Therefore no variance is expected in this category

**Transfers to Restricted Assets (YTD variance: +\$658K)**

The Transfers to Restricted Assets budget comprises an estimation of funds that could potentially be received during the financial year, primarily from developer contributions. Included are cash in lieu of parking, community and recreation facilities contributions and contributions to works. Due to the nature of the category, the annual budget allocation is spread evenly throughout the financial year. The performance in this activity does not have any direct impact on the surplus/deficit position, as whilst recognised as operating revenue upon receipt (via Non-operating Grants, Subsidies and Contributions), these funds are subsequently quarantined to Restricted Assets, essentially offsetting the initial transaction.

In addition to the above, the Transfers to Restricted Assets category also includes the payment of bonds and deposits, albeit no specific budget allocation is made for these funds.

The favourable financial year to date variance of approximately +\$658k is primarily attributable to the receipt of developer contribution payments totalling +\$260k, and bond and deposit payments totalling approximately +\$400k.

Whilst performance in this category does not directly impact on the closing surplus/deficit position, interest earnings on a range of restricted asset funds do contribute to the City's municipal interest earnings.

**Transfers to Reserves (YTD variance: +\$141K)**

The Transfers to Reserves budget includes both a base transfer and a projected interest component, which collectively equate to the respective annual budget allocations. Whilst the base transfers are made in terms of the adopted budget, the overall financial performance in any year is impacted by the associated interest earnings performance.

The current favourable variance is attributable to interest earnings on Reserve funds. The reserves balance currently includes the full \$18m loan funds for the Administration building redevelopment which is yet to be utilised to offset any expenditure. Due to the higher than anticipated balance at this point in time, interest earned has exceeded current budget projections. It should be noted of the +\$141k in additional interest, +\$112k is attributable to the Civic and Administration Centre Construction Reserve.

Current projections are that reserve interest earnings will exceed annual budget estimates by approximately +\$200k as at 30 June 2016, which will be reflected in the end of financial year Transfers to Reserves performance. Whilst this will not directly impact on the closing surplus/deficit position, the additional revenue will supplement the projected balance of the City's reserve funds at financial year end.

**CONCLUSION**

As detailed within this report, it is considered that the City's overall financial performance to 29 February 2016 is satisfactory. Current projections indicate a potential surplus closing position as at 30 June 2016, in the order of approximately +\$360k (exclusive of carry forwards). The Annual Budget Review has not identified any specific adverse financial trends, for which remedial action is required to be instigated prior to financial year end. The projected surplus closing position is primarily due to operating expenditure savings.

As this report also identifies, it is projected that overall capital expenditure will fall well short of annual budget estimates, with this primarily attributable to the Airport Development project. However, as individual projects are essentially fully funded in one form or another, a corresponding short fall in capital revenue will also be evident as at 30 June 2016.

Whilst components of the unspent capital and operating expenditure budgets may need to be considered for re-listing in the Council's 2016/17 draft budget, the current projected surplus closing position of \$360k represents net underspends directly associated with the current financial year's financial performance.

It is noted that the potential surplus closing position at financial year end, including consideration of utilisation, or quarantining of these funds, be will be fully considered as part of the Council's 2016/17 draft budget deliberations.

## **OPTIONS**

The Finance Committee/ Council may determine that additional recommendations are required to be made, or alternatively that the Annual Budget Review not be adopted by the Council at this time, pending clarification of any further matters.

## **TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION**

Consequent to endorsement by the Council, with or without amendment, a copy of this report (and the associated Council Resolution) will be forwarded to the Department of Local Government and Communities within 30 days of the date of the Council Resolution.

## **OFFICER RECOMMENDATION**

### **ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED**

That, pursuant to Regulation 33A of the Local Government (Financial Management) Regulations, the Council adopts the 2015/16 Annual Budget Review.

## **Council Decision and Committee Recommendation**

**C1604/095** Moved Councillor G Bleechmore, seconded Councillor P Carter

### **ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED**

1. That, pursuant to Regulation 33A of the Local Government (Financial Management) Regulations, the Council adopts the 2015/16 Annual Budget Review.
2. That the Council reaffirms its resolution C1303/074 that any surplus at the end of the 2015/16 Financial year be transferred to the Infrastructure Development Reserve.

**CARRIED 7/1**

**EN BLOC**

**(BY ABSOLUTE MAJORITY)**

Voting:

For the motion: Councillor T Best, Councillor G Bleechmore, Mayor G Henley, Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion: Councillor R Bennett.

Note: While included in the En Bloc motion it is noted that the Absolute Majority requirement has been achieved.

## 11. PLANNING AND DEVELOPMENT SERVICES REPORT

### 11.2 PROPOSED AMENDMENT NO. 15 TO LOCAL PLANNING SCHEME NO. 21 - LOT 4001 METRICUP-YELVERTON ROAD, YELVERTON - CONSIDERATION OF ADOPTION FOR FINAL APPROVAL

<b>SUBJECT INDEX:</b>	Town Planning Schemes and Amendments
<b>STRATEGIC OBJECTIVE:</b>	Growth is managed sustainably and our environment is protected and enhanced as we develop.
<b>BUSINESS UNIT:</b>	Strategic Planning and Development
<b>ACTIVITY UNIT:</b>	Strategic Planning and Development
<b>REPORTING OFFICER:</b>	Strategic Planner - William Hosken
<b>AUTHORISING OFFICER:</b>	Director, Planning and Development Services - Paul Needham
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Attachment A Location Plan Attachment B Aerial Photograph Attachment C Proposed Scheme Amendment Plan Attachment D Proposed Structure Plan Attachment E Schedule of Submissions

#### PRÉCIS

The Council is requested to consider adopting for final approval proposed Amendment No. 15 to *Local Planning Scheme No. 21* (LPS21) and an accompanying Structure Plan (SP).

The proposal seeks to rezone a portion of Lot 4001 Metricup-Yelverton Road, Yelverton from 'Agriculture' to 'Bushland Protection' and facilitate subdivision of two additional lots under the City's Biodiversity Incentive Strategy (BIS).

Following initiation by the Council on 9 December 2015, the proposed Amendment was referred to the Environmental Protection Authority (EPA) for assessment and, subsequently, publicly advertised and referred to relevant State Government agencies. It is now proposed that the Council note submissions received and resolve to support the final approval of Amendment 15 unmodified, which will then be forwarded to the WA Planning Commission for consideration and endorsement.

#### BACKGROUND

The proposed Amendment and accompanying SP relates to Lot 4001 Metricup-Yelverton Road, Yelverton, a lot of 77.7 hectares located approximately 24 kilometres south-west of the Busselton City Centre (**Attachment A**). The lot has been substantially cleared and used for timber plantations but retains several areas of remnant vegetation totaling approximately 14.9 hectares (**Attachment B**).

The subject site is eligible for a voluntary subdivision incentive in accordance with the 'alternate' track criteria outlined in the BIS. Consistent with the BIS, a proposed Local Planning Scheme Amendment (**Attachment C**) and accompanying Structure Plan (**Attachment D**) have been submitted which propose subdivision of Lot 4001 into three lots.

Remnant vegetation on the site is proposed to be preserved within proposed Lots 1 and 3 (8.35ha and 32.9ha), which are proposed to be rezoned to 'Bushland Protection' and subject to a restrictive (conservation) covenant. Proposed Lot 2 (36.4ha) contains the majority of timber plantation on the site (now substantially harvested) and no other significant vegetation, and is therefore proposed to retain its current 'Agriculture' zoning.

## **STATUTORY ENVIRONMENT**

Relevant considerations of the *Planning and Development Act 2005* and the *Planning and Development (Local Planning Schemes) Regulations 2015* have been taken into account in preparing and processing this Amendment and Structure Plan. The proposed Amendment and Structure Plan are being progressed concurrently in this instance.

In accordance with the *Regulations*, the Council's resolution initiating this Amendment specified this as a 'standard' amendment. Correspondence was received from the Department of Planning confirming this assessment, and the proposed Amendment has been progressed on this basis.

As detailed in the report to Council of 9 December 2015 the proposed Amendment and Structure Plan have been assessed against, and are considered to be consistent with, *Local Planning Scheme No. 21*.

## **RELEVANT PLANS AND POLICIES**

As detailed in the report to Council of 9 December 2015, the proposed Amendment and Structure Plan have been assessed against, and are considered to be consistent with, the City's Biodiversity Incentive Strategy, Local Rural Planning Strategy and relevant local planning policies.

## **FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from the recommendations of this report.

### **Long-term Financial Plan Implications**

Nil.

## **STRATEGIC COMMUNITY OBJECTIVES**

The proposed amendment is considered to be consistent with the following objective of the City's Strategic Community Plan 2013 – '*5.2 Growth is managed sustainably and our environment is protected and enhanced as we develop*'.

## **RISK ASSESSMENT**

An assessment of the potential implications of implementing the Officer Recommendation has been undertaken using the City's risk assessment framework. The assessment identified 'downside' risks only, rather than upside risks as well. Officer assessment identified no significant risks associated with this proposal.

## **CONSULTATION**

Following Council's initiation on 9 December 2015, the proposed Amendment was referred to the EPA for consideration of the need for formal assessment under Part IV of the *Environmental Protection Act 1986*. The EPA subsequently provided advice that formal assessment was not required.

The proposed Amendment was then publicly advertised and referred to adjoining landowners and relevant State Government agencies for a period of 42 days in accordance with the *Planning and Development (Local Planning Schemes) Regulations 2015*. During the advertising period, which ended on 23 March 2016, three submissions were received from State Government agencies and no submissions were received from adjoining landowners or other members of the public (refer **Attachment E**).

## OFFICER COMMENT

### *Submissions*

A submission was received from the Department of Fire and Emergency Services (DFES) indicating that the fundamental strategies and risk mitigation works proposed were appropriate, however some (relatively) minor amendments to the Bushfire Management Plan accompanying the proposal are necessary in order to meet with the requirements of *State Planning Policy 3.7* and associated documents (noting that these have recently been updated). This advice has been forwarded to the proponent, while this outcome is secured by a relevant (existing) condition on the Structure Plan.

Two submissions were received from servicing agencies (Water Corporation and Telstra) providing no objection to the proposal and general development advice, which has also been forwarded to the proponent.

### *General*

Other than requiring updates to the Bushfire Management Plan (as outlined above), the proposal meets with the relevant provisions of the planning framework and represents a relatively typical proposal for subdivision under the City's Biodiversity Incentive Strategy.

Matters requiring further consideration as part of this process, including the securing of a conservation covenant through a recognised agency, are addressed via conditions on the proposed Structure Plan and will be implemented at subdivision stage.

## CONCLUSION

The proposal provides for the subdivision of Lot 4001 in accordance with the City's Biodiversity Incentive Strategy, and will thereby secure the preservation of remnant vegetation on the site consistent with the intent of this Strategy. Officers therefore recommend that the Council resolve to support the final approval of the proposed Amendment and accompanying Structure Plan, which will then be forwarded to the WA Planning Commission for consideration and endorsement.

## OPTIONS

Should the Council not support the Officer Recommendation the Council could instead resolve –

1. To seek further information before making a decision.
2. To adopt the proposed Amendment and/or Structure Plan subject to further modification(s) as required, noting that this would be provided as a recommendation to the WA Planning Commission.
3. Not to support the proposed Amendment and/or Structure Plan, noting that the final decision would be made by the WA Planning Commission upon receipt of this recommendation by the City.

Officer assessment has not revealed any substantive issue or reasonable grounds that would support any of these options.

**TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION**

The implementation of the Officer Recommendation would involve provision of advice of the Council resolution to the applicant and referral of the proposed Amendment and Structure Plan within 21 days of the Council's resolution.

**Council Decision and Officer Recommendation****C1604/096**

Moved Councillor G Bleechmore, seconded Councillor P Carter

That the Council:

1. Pursuant to s. 75 of Part V of the *Planning and Development Act 2005*, resolves to adopt draft Amendment No. 15 to the *City of Busselton Local Planning Scheme No. 21* for final approval, for the purpose of rezoning a portion of Lot 4001 Metricup-Yelverton Road, Yelverton from 'Agriculture' to 'Bushland Conservation' and amending the Scheme map accordingly.
2. Pursuant to r.53 and r.55 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, resolves to provide proposed Amendment No. 15 to the Western Australian Planning Commission with a request for the approval of the Hon. Minister for Planning.
3. In accordance with r.35(2) of the *Planning and Development (Local Planning Schemes) Regulations 2015*, it is the opinion of the Council that draft Amendment No. 15 is a 'standard amendment', for the following reason(s):
  - a) the draft Amendment is consistent with the objectives identified in the Scheme for that zone;
  - b) the draft Amendment is consistent with the City's adopted Biodiversity Incentive Strategy;
  - c) the draft Amendment will have no significant environmental, social, economic or governance impacts on land in the Scheme area not subject to the draft Amendment proposal.
4. Pursuant to deemed provision r.20(2)(e) of the *Planning and Development (Local Planning Schemes) Regulations 2015* recommends that the Western Australian Planning Commission adopts the proposed Structure Plan over Lot 4001 Metricup-Yelverton Road, Yelverton (dated 10 November 2015).
5. Pursuant to r.53 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, resolves to endorse the 'Schedule of Submissions' at Attachment E prepared in response to submissions received on proposed Amendment No. 15 and the associated Structure Plan following public consultation.
6. Pursuant to r.56 of the *Planning and Development (Local Planning Schemes) Regulations 2015*, should directions be given that modifications to proposed Amendment No. 15 and the associated Structure Plan are required, these modifications are to be undertaken accordingly, on behalf of the Council, unless they are considered by Officers to be likely to significantly affect the purpose and intent of proposed Amendment No. 15 and the associated Structure Plan, in which case the matter shall be formally referred back to the Council for assessment and determination.

**CARRIED 7/1  
EN BLOC**



Voting:

For the motion: Councillor T Best, Councillor G Bleechmore, Mayor G Henley, Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion: Councillor R Bennett.

## **12. ENGINEERING AND WORKS SERVICES REPORT**

Nil

## **13. COMMUNITY AND COMMERCIAL SERVICES REPORT**

### **13.1 Busselton - Margaret River Regional Airport Noise Management Plan Review**

<b>SUBJECT INDEX:</b>	Busselton Margaret River Regional Airport
<b>STRATEGIC OBJECTIVE:</b>	Infrastructure assets are well maintained and responsibly managed to provide for future generations.
<b>BUSINESS UNIT:</b>	Commercial Services
<b>ACTIVITY UNIT:</b>	Commercial Services
<b>REPORTING OFFICER:</b>	Manager, Commercial Services - Jennifer May
<b>AUTHORISING OFFICER:</b>	Director, Community and Commercial Services - Naomi Searle
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Attachment A Noise Management Plan (2016) - DRAFT
	Attachment B Submissions Received: Noise Management Plan (2016) - DRAFT
	Attachment C Group Submission Received: Noise Management Plan (2016) - DRAFT
	Attachment D Supplementary Report Received (Chapman submission) - Noise Management Plan (2016) - DRAFT

### **PRÉCIS**

Following Council endorsement 9C1603/044) of the draft Busselton-Margaret River Regional Airport Noise Management Plan (2016) for the purposes of public comment, the following report presents the submissions received and Officer responses to individual comments. This report requests the Council acknowledges the submissions and further endorses the Draft BMRRA Noise Management Plan (2016) to be included in the Assessment of Proponent Information-Category A (API-A) to be referred to the Office of the Environmental Protection Authority as part of the environmental approvals process for the Airport Development Project.

### **BACKGROUND**

The concept of a Noise Management Plan (NMP) for the Busselton Regional Airport (BRA) was first initiated in 2009 when environmental consulting firm Strategen was engaged to prepare a NMP. This was in response to the first Fly in Fly out (FIFO) services commencing at the BRA and the need to address the restrictive hours of operations and conditions specified in Ministerial Statement 399 approved by the Minister for the Environment (October 1995). The key elements of Statement 399, that the then Shire of Busselton was looking to revise and seek approval from the Office of the Environmental Protection Authority (OEPA) and Minister for the Environment were;

*"4.2 To achieve the objectives of condition 4.1, at all times during the operation of the aerodrome, the proponent shall ensure that noise emissions from the aerodrome activities, including emissions from aircraft using the aerodrome, do not cause noise levels at any residential premises in occupation to exceed an average of 55 dB(A)Ldn or a maximum of 65 dB L a slow, unless a specific variation to the maximum noise level is agreed to by the Minister for the Environment on advice of the Department of Environment and Conservation and following consultation with relevant agencies.*

*4.3 Where a variation has been granted by the Minister for the environment, as referred to in condition 4.2, the variation may only apply for operation between 0700 hours and 2200 hours, and the proponent shall ensure that the maximum noise level does not exceed 80 dB La slow and that the number of flights is limited "*

A variation, described in condition 4.3 had been granted by the Minister for the Environment to allow two (2) flights per day between the hours of 0700 and 2200 with aircraft noise to be limited to 80 dB(A) to enable the first Skywest Airlines Fokker100 FIFO operations to commence.

Environmental consulting firm Strategen was engaged to prepare a draft NMP that was presented to the then Airport Advisory Group (AAG). The AAG was a working group made up of community members, three Shire Councillors, and representatives from the Busselton and Dunsborough Chambers of Commerce, Geographe Bay Tourism Association and the Busselton Aero Club.

The draft NMP was further developed by the AAG and in July 2010 a draft plan was presented to the Council for review and consideration. Furthermore, at this time the AAG was transitioned to an official committee of the Council, the Airport Advisory Committee (AAC), with four nominated Councillors. In October 2010, the newly formed AAC requested City staff review and update the draft NMP (developed by the AAG) and present a final draft to the Council for endorsement prior to being submitted to the OEPA for consideration. Subsequently, a final draft version of the NMP was presented to the Council for endorsement on 15 December 2010 followed by submission to the OEPA on the 1 February 2011.

A lengthy consultation period occurred with the OEPA, including a public consultation period of four weeks, prior to a final NMP being submitted to the OEPA Board for consideration and referral to the Minister of the Environment; Water for approval. The City of Busselton's Noise Management Plan (June 2012) was approved as part of Ministerial Statement 901 on the 22 June 2012.

As part of the annual compliance reporting detailed in the Ministerial Statement for the Busselton-Margaret River Regional Airport (BMRRA), the City of Busselton has the opportunity to review and submit proposed amendments or updates to the NMP on an annual basis. In a report presented to the Council at its meeting on 28 August 2013, City Officers presented a number of proposed changes, some were considered minor or not technical in nature and hence did not change the intent of the existing NMP. However, some of the proposed changes to the Hours of Operations were considered material under Condition 4-2 of the then Statement 901 and were advertised for public comment. Following Council endorsement, City Officers submitted a proposed, amended NMP to the OEPA for review and approval in September 2013.

The OEPA assessment resulted in the proposed material amendments being resubmitted by the City of Busselton as a Section 46 application under the Environmental Protection Act (1986), which occurred in March 2014. Following further discussions with the OEPA and gaining agreement on the proposed amendments, the City of Busselton submitted a final revised version of the NMP in December 2014, which came into effect in July 2015.

In June 2015, the State Government committed to funding the upgrade of the BRA. After reviewing a rigorous Business Case submitted by the South West Development Commission in 2013, and considering the views of the Steering Committee appointed by the then Minister for Transport to oversee the development of the Business Case, the Government publically committed to allocating funding for the redevelopment of the BRA.

The Airport Development Project Team was established soon after the funding announcement and one of the priority processes identified for the project was the environmental approvals required from the Minister of the Environment; Heritage. The environmental approvals specifically involve the City of Busselton applying to the Office of Environmental Protection Authority (OEPA) to amend the proposal description that underlies the current Ministerial Statement 1009 and submit a revised NMP that will allow for the proposed interstate air services resulting from the Airport Development Project. Following consultation with the OEPA, an Assessment of Proponent Information-Category A (API-A) is considered the most appropriate assessment application to gain the required

environmental approvals for the Airport Development Project to amend the existing Ministerial Statement and implement a revised NMP.

At the ordinary meeting on 9 March 2016, the Council was presented a revised draft NMP (2016) recommended by the AAC for endorsement for the purpose of public comment. The recommended amendments to the NMP (2015) as presented to the Council can be summarised into the following key areas listed below;

<b>Description</b>	<b>Chapter(s) of the NMP</b>	<b>Comments relating to proposed NMP (2016)</b>
Grammatical updates	All	Includes amendments such as airport name change (BRA-BMRRRA), typographical errors, index page update, addition of terms to 'Definitions page' etc  These changes do not change the intent of the NMP (2015).
Inclusion of Airport Development Project information	Background (p3)  Objectives for Development (p5)	Information relating to the upgrade of the Airport has been added as context in describing the future operations, expansion of infrastructure and objectives including management of aircraft noise.
Standard Operating hours	3.1.3 Standard Hours of Operations (p13-15)	<ol style="list-style-type: none"> <li>1. Number of operating categories has been reduced from five to three (See Table 3) – Light and General Aviation categories have been combined into one; Open&amp; closed Charter Flights and RPT services have been combined into one category.</li> <li>2. In combining the Light Aviation and General Aviation categories the requirement for light aviation / Single Engine Aircraft under 2000kg MTOW not to exceed 65dB(A) has been removed.</li> <li>3. All operating categories have unrestricted operating hours subject to aircraft noise not exceeding 85dB(A) and aircraft &gt;5,700kgs MTOW requiring approval to operate.</li> </ol>
Flight Training	3.1.5 Flight Training Guidelines (p19-22)	<ol style="list-style-type: none"> <li>1. Aircraft type has been amended to include "Single engine aircraft" under 1500kgs MTOW</li> <li>2. Single engine aircraft noise emissions has been changed from 'to be less than 65dB(A)' to 'to be less than 85 dB(A)'.</li> <li>3. Times for flight training operations amended to Mon-Fri 8am – last light; Saturdays, Sundays and Public Holidays 9am -5pm.</li> </ol>
Non-Conforming Activities	3.3.2 Approval for Non-Conforming Activity (p25-26)	Based on the assumption that the proposed amendments to the Standard Hours of operations are accepted this section will be deleted.
Methods for	6.2 Noise reduction,	<ol style="list-style-type: none"> <li>1. Added information relating to the City's</li> </ol>

determining Noise Impacts and reduction measures	Amelioration and Measures (p32-33)	decision to adopt the AS2021;2015 Acoustics – Aircraft noise intrusion – Building siting and construction.  2. Added information on the preparation and use of ANECs and N-contours for the developed Airport.
Noise Acceptability Criterion	6.2.1 Noise Reduction Parameters (p33)	Inserted the acceptability definitions and noise levels detailed in AS2021;2015 Section 2.3 and Table E1.
Noise Amelioration	6.2.2 noise Amelioration as a Noise Reduction Technique (p34)	Inserted the building site acceptability criteria detailed in AS2021;2015 Table 2.1 and Table E1.
Implementation of NMP	9.3 Implementation Priorities (p45)	Deleted this section as originally included to detail the implementation actions of the NMP approved in 2012.

Table 1: Summary of proposed amendments to the NMP.

The proposed amendments to Chapters 3.1.3 Standard Hours of Operation, 3.1.5 Flight Training Guidelines, 6.2 Noise reduction, Amelioration and measures listed above are considered material and under condition 4.2 of Statement 1009 need to be considered by the OEPA for approval. These proposed amendments will be assessed by the OEPA through the API-A referral process. The proposed amendments are discussed in further detail below;

#### Standard hours of Operation

As identified in the preparation of the Business Case and as a key risk outlined in the BMRRRA Project Definition Plan, one of the key constraints and risks to the future viability of the Development Project are the current standard hours of operations. Without review and amendments the likelihood of Interstate services being secured is severely restricted.

As part of this review, Officers recommend consolidating the number of different aircraft operating categories in this section. This is primarily to remove some of the confusion around the definitions of light and general aviation. The current NMP distinguishes between light and general aviation with light aviation aircraft being defined as single engine aircraft under 2000kg MTOW not exceeding 65dB(A) and general aviation including all other aircraft not included in the light aviation definition. There are instances where light aviation aircraft under 2000kgs MTOW exceed the 65dB(A) noise level and hence cause confusion for pilots leading to non-compliances. The current definition also places responsibility on Airport staff for deciding if the noise level of light aircraft exceeds 65dB(A) based on published information which can be difficult to source and extremely difficult for Airport staff to determine as light aircraft fly at variable heights, speeds and in variable weather conditions. Hence, Officers are recommending that the light and general aviation categories are combined with the conditions that aircraft can have unrestricted operations, but do not exceed 85dB(A) and general aviation aircraft over 5,700kgs require prior approval to operate from in/out of the BMRRRA.

Officers also recommend that the categories of open and closed charters and Regular Passenger Transport (RPT) services are combined into one category. The conditions proposed applicable to this category are for unrestricted operations with City approval and aircraft noise not to exceed 85dB(A). The justification for approved, unrestricted operations are to facilitate future interstate operations that may need to operate at 'back of clock' hours. In the City's initial discussions with airlines interested in potentially servicing future interstate services from the BMRRRA, they have indicated that until the BMRRRA route demand has been established they may need to fly unutilised

/idle aircraft between the hours of 1100pm – 0200am depending on the destination (Melbourne or Sydney). To ensure that noise is managed effectively, the City of Busselton will have an approval process for all aircraft in this category operating in/out of the BMRRRA. The proposed amendments to the standard hours of operation are listed below;

<b>Operator / Aircraft Type</b>	<b>Current Standard Hours of Operation</b>	<b>Proposed Standard Hours of Operation</b>	<b>Proposed Conditions</b>
Emergency Services	UNRESTRICTED	UNRESTRICTED	<b>Emergency situations and normal flight patterns</b>
Light Aviation/ General Aviation	Light Aviation  Single Engine Aircraft under 2000kg MTOW not exceeding 65dB(A)*  General Aviation  (Any aircraft that does not comply with the Light Aviation definition)	UNRESTRICTED	<b>(training flights require approval under the Flight Training Guidelines)</b> <b>Subject to noise not exceeding 85dB(A)*</b>  <b>Flight Training approval required (only available for aircraft below 1500kg MTOW and flight training conditions apply)</b>  <b>Aircraft above 5,700kgs MTOW – City approval required</b>
<b>Open, Closed Charters, RPT/Commercial Operators</b>	0700 to 1900 May – November  0600 to 2100 December - April <b>Open and Closed Charter Flights</b>  <b>0600 to 2200</b>  <b>Regular Passenger Transport Flights</b>  <b>0600 to 2300</b>	<b>UNRESTRICTED</b>	<b>Subject to noise not exceeding 85dB(A)*</b>  <b>City approval required</b>

#### Flight Training Guidelines

Officers recommend a number of amendments to this chapter. The first is to further define the type of aircraft that can perform flight training from the BMRRRA by including 'single engine aircraft' under 1500kgs MTOW in the definition. This will ensure that flight training is restricted to the smaller light aircraft and hence minimise the noise impact from training. Further, the daily hours allowable for flight training have been amended to reflect an even spread of hours throughout the week and on public holidays. It is to be noted that the maximum allowable hours of flight training per week of 25 remains unchanged.

### Non-Conforming Activities

The current NMP allows for the CEO to approve up to twelve non-conforming activities per reporting year. Non-conforming activities are flight activities that operate outside of the standard hours of operations and approved for operations in support of delayed scheduled FIFO services and events such as the Charity Events or Leeuwin Concerts that occur annually. Based on the acceptance of the proposed amendments to chapter 3.1.3 Standard Hours of Operations, chapter 3.3.2 Non-Conforming Activities can be deleted from the NMP.

### Noise Reduction, Amelioration and Measures

The current NMP (2015) approach to noise reduction, amelioration and noise criterion is based on the inclusion of building siting criteria and noise acceptability criteria from a number of different sources including the superseded Australian Standard AS2021;2000. Officers recommended that the revised NMP be based on the AS2021;2015 standard and use a combination of criteria from the standard that relates to aerodromes with Australian Noise Exposure Forecast (ANEFs) and for aerodromes that do not have ANEFs.

The recommendations from government, regulatory bodies and the aviation industry for measuring and predicting noise impacts at Australian airports is broadly based on the use of the ANEF system. The ANEF system was developed in 1980 following results from surveys from the existing system in use in Australia at that time (the NEF system) which was then modified to suit Australian conditions and became termed the ANEF system. The ANEF system was developed as a land use planning tool aimed at controlling encroachment on airports by noise sensitive buildings. The system underpins Australian Standard AS2021 'Acoustics—Aircraft noise intrusion—Building siting and construction'. The Standard contains advice on the acceptability of building sites based on ANEF zones and for aerodromes that do not have ANEFs (ANEFs are not considered a suitable tool for light aviation aerodromes that do not have jet aircraft operations), building site acceptability using decibel (dB(A)) levels.

The proposed amendments to this section of the NMP include updating the criteria for noise level acceptability from the existing four categories (acceptable, generally acceptable, conditionally acceptable and unacceptable) to match the Australian Standard AS2021;2015 of three categories (acceptable, conditionally acceptable and unacceptable) and to utilise a combined approach of using the ANEF zones and aircraft decibel levels for the acceptable, conditionally acceptable and unacceptable categories for buildings (including homes, units, flats) potentially impacted by aircraft noise as defined in AS2021;2015. The acceptability criteria vary depending on the type of land use. The Table below details the recommended criterion taken from AS2021; 2015 to be included in the NMP;

<b>Outdoor Noise Criterion</b>
<p>Noise Amelioration action is required where <math>L_{Amax}</math> regularly exceeds<sup>2</sup> –</p> <ol style="list-style-type: none"> <li>(1) 85dB(A); or</li> <li>(2) 80-85dB(A) for &gt;15 events<sup>1</sup> per day; or</li> <li>(3) 75-80dB(A) for &gt;30 events<sup>1</sup> per day; or</li> </ol> <p>Notes:</p> <ol style="list-style-type: none"> <li>(1) Each aircraft noise event occurring between 7pm and 7am is to be counted as 4 events.</li> <li>(2) Regularly exceeds consists of events arranged in or constituting a constant and definite pattern, especially with the same space between individual circumstances. Noise generated by Emergency Services Aircraft operating in emergency situations are not to be taken to count towards the monitored noise events for amelioration purposes.</li> </ol>

OR

Table 2.1 Building Site Acceptability based on ANEF Zones in AS2021:2015; where a house, home, unit, flat, caravan park falls in the 20-25 ANEF zone

Officers have used a combination of criterion from AS2021;2015 applicable to both aerodromes with and without ANEFs. This approach is to ensure that the community is provided with a suitable level of protection from aircraft noise.

The Draft NMP (2016) was endorsed by Council (C1603/44) at the 9 March 2016 meeting to be advertised for public comment for a period of 21 days with public submissions to be referred to Council for consideration. The NMP was advertised between the dates of 14 March – 1 April 2016 on the City and Airport websites for public comment and in the Council for the Community pages of the Busselton-Dunsborough Mail on the 16 March 2016. Emails were also sent out to all community members who had expressed an interest to be kept informed on the Airport Development Project.

A total of 21 submissions were received, two submissions were received after the closing date of 1 April 2016 and have been included in the submissions table and responses provided. Out of the 21 submissions received, 17 represented residents in the immediate vicinity of the airport, with one of these submissions co-signed by a further 19 residents (3 signatories also submitted individual submissions). The four remaining submissions were received from the wider community (including two submissions from Willow Grove residents).

In summary, the majority of submissions raised concerns with the proposed updates to the draft NMP and in particular with regard to the following areas;

- Standard hours of operations - unrestricted operations;
- Flight training;
- Flight paths;
- Noise abatement zones;
- Fly neighborly agreements;
- Insufficient Information - noise contours;
- Noise criteria levels, mitigation and amelioration; and
- Vasse-Wonnerup Wetlands.

It should also be noted however that some of the comments received were based on inaccurate interpretations of the draft NMP which could be qualified.

One submission was supportive of the draft NMP and the proposed future operations resulting from the Airport Development Project and another submission was in support of the flight training guidelines and suggested further changes.

## **STATUTORY ENVIRONMENT**

The Noise Management Plan (22 June 2012) was approved by the then Minister for the Environment; Water after review and consideration by the Environmental Protection Authority. Compliance reporting and review of the NMP is defined under Ministerial Statement 1009; Busselton Regional Aerodrome.

As part of the Airport Development Project, the City of Busselton is required to seek environmental approvals for the project in accordance with the Environmental Protection Act (1986) from the Minister for the Environment; Heritage through the assessment processes of the OEPA. Following recent consultation with the OEPA, an Assessment on Proponent Information Category A (API-A) is



considered the most appropriate process for the City to submit an application which will include the revised NMP. The City will submit the API-A referral application in accordance with the Environmental Protection Authority's Environmental Assessment Guideline 14 (EAG14) and the Environmental Protection Act (1986).

The BMRRA operates in accordance with the following: Aviation Transport Security Act 2004, Aviation Transport Security Regulations 2005, CASA MOS 139, Council's Transport Security Plan and City policies and procedures.

### **RELEVANT PLANS AND POLICIES**

This report is in-line with the City of Busselton's current Noise Management Plan and processes for monitoring and reporting of aircraft movements and proposed changes to update the NMP.

### **FINANCIAL IMPLICATIONS**

The Commercial Services Business unit has an approved operational budget allocated to the maintenance and upkeep of the facility and aviation related services. None of the recommended changes to the NMP are expected to have an additional cost implication to the operational budget.

The Airport Development Project, funded by the State Government and overseen by the Project Governance Committee (PGC) has a budget allocated for the project approval processes, including the environmental approvals being sought.

One of the possible future actions resulting from the approval of the recommended changes to the NMP could be to perform noise monitoring at residential properties in the vicinity of the Airport. As such a budget allocation for noise amelioration has been included in the Airport Development Project and will be considered at the appropriate time.

#### **Long-term Financial Plan Implications**

An operational financial model was developed as part of the State Government Business Case proposal which incorporated a 10-year financial plan. The model considered revenues and costs associated with the upgraded facility, including up-front and recurrent capital and ongoing operational expenditure. The model demonstrates that the upgraded facility will be self-sustainable, generating a modest profit into the future, to be transferred into the City's Airport Infrastructure Renewal and Replacement Reserve at the end of each financial year. It should be noted however that the revenue projections were based on Regular Passenger Transport (RPT) aircraft being able operated beyond the current Standard Hours of Operations as governed through the NMP.

The Long Term Financial Plan (LTFP) is currently based on the current operations, and will require updating to reflect the Development Project, including ongoing operational and capital revenue and expenditure based on the funded project. This work has commenced.

### **STRATEGIC COMMUNITY OBJECTIVES**

This report is consistent with the City of Busselton's Strategic Community Plan (2013) community goals and objectives;

Well Planned, Vibrant and Active Places:

1. Infrastructure assets that are will maintained and responsibly managed to provide for future generations.

Connected City:

Transport options that provide greater links within our district and increase capacity for community participation.

### RISK ASSESSMENT

An assessment of the potential implications of implementing the officer recommendation has been undertaken using the City's risk assessment framework. The assessment identifies 'downside' risks only, rather than 'upside' risks as well. The table below describes identified risks where the residual risk, once controls have been identified, is identified as 'medium' or greater;

<b>Risk</b>	<b>Controls</b>	<b>Consequence</b>	<b>Likelihood</b>	<b>Risk Level</b>
Extending the Hours of Operation cause noise nuisance and complaints requiring noise monitoring and mitigation.	Monitor and assess any increase in aircraft traffic during the extended hours for the potential for noise complaints from the community.	Minor	Unlikely	Medium
NMP Public consultation results in OEPA API- A appeals process that could delay the commencement of the Development Project construction phases.	Community information sessions and private meetings held with members of the community on aircraft noise management. NMP public consultation period performed to assess community feedback.	Moderate	Unlikely	Medium

It should be noted however that through discussions with airlines interested in potentially servicing the BMRRRA to interstate destinations, that there is a high possibility that initial services will be 'back of clock' in order for idle aircraft to be utilized on an untested new route. There is therefore a significant risk associated with not amending the standard hours of operations to facilitate this which has been identified as 'extreme' and/or 'high' risks to the Development Project and as such has been documented in the Project Definition Plan as requiring mitigation, which is wholly supported by the Project Governance Committee consisting of representatives from; City of Busselton, South West Development Commission, Tourism WA, Department of Transport, Department of Treasury and Department of Regional Development. The following 'extreme' and 'high' rated risks have been identified in the BMRRRA Project Definition Plan:

<b>Key Identified Risk</b>	<b>Mitigation Strategy &amp; comments</b>	<b>Risk Rating</b>
(K1) Inability to attract and/or sustain domestic services	Early engagement with airlines to assess expectations and demands. Tourism WA (TWA) to develop and lead an airline engagement strategy. Prepare and deliver route development proposals for airlines. Assess and develop airline incentive package. City of Busselton (CoB) and TWA to work with relevant agencies and stakeholders in ensuring expectations are met. CoB and TWA to work with relevant agencies and stakeholders in ensuring expectations are met. Continue to engage with airlines to prove demand and	Extreme

Key Identified Risk	Mitigation Strategy & comments	Risk Rating
	explore alternate incentive programs. Continue discussions with Mining Industry partners for increased FIFO operations. Explore opportunities to further lengthen runway to enable international freight operations and continue to explore freight services with providers and regional producers.	
(C1) EPA API-A application rejected or highly conditioned resulting in restrictive noise management conditions, noise curfews that restricts operations for eastern states RPT services limited appeal to airlines and other operators, etc.	Specific stakeholder engagement and communications plan to be developed for the API-A approval process. Plans to be submitted to the EPA and regularly reviewed at PMT meetings (weekly). Ensure major construction activities have not commenced prior to receiving approval and/or subsequent conditions, review conditions upon receiving approval and report to PGC for approval to proceed (on the basis approval is highly conditioned). Negotiate with airlines to operate during approved standard hours of operations. If approval not received do not proceed with project.	High
(C2) Necessary project specific approvals such as EPBC, MNES - Matters of national and environmental significance, State and Federal approvals may not be obtained or may be obtained subject to unacceptable conditions causing significant project delays.	Ensure stakeholders are engaged and project requirements are communicated with relevant Departments. Engage experienced consultants to progress applications. Keep relevant Government Departmental heads and Ministers up to date on approval processes. Ensure major construction activities have not commenced prior to receiving approval and/or subsequent conditions, review conditions upon receiving approval and report to PGC for approval to proceed (on the basis approval is highly conditioned). Negotiate with airlines to operate during approved standard hours of operations. If approval not received do not proceed with project.	High
(C3) Environmental approvals process not progressing/stalling (API-A) causing changes in construction programme resulting in time and cost implications and operational consequences.	To be adequately captured in PDP, update approvals register, update programme inclusive of State/Federal approval timelines. Meet with Federal and State Environmental stakeholders on a regular basis. Incorporate a timeframe buffer within the project programme between project approvals and commencement of construction.	High

## CONSULTATION

Officers will continue to consult with the OEPA, CASA, AirServices Australia, City of Busselton residents and wider community, airport users and stakeholders throughout the environmental approval process and Airport Development Project.

The City will utilise the API-A referral process to submit the revised NMP for approval. This process requires the City to complete a public and stakeholder consultation process prior to submitting the API-A application. As such the City of Busselton is undertaking the following public and stakeholder consultation;

Who	Meeting Forum	Description	Information Provided
Residents in vicinity of the Airport and/or near flight paths	Private meetings either at residents home or at the City offices.	<ul style="list-style-type: none"> <li>Brief outline of the Development Project, objectives and infrastructure;</li> <li>Predicted flight movements;</li> <li>Predicted noise impacts including ANECs, N-Contours and flight paths</li> <li>Noise Management Plan review</li> </ul>	<ul style="list-style-type: none"> <li>City's Noise brochure;</li> <li>City project Fact sheet;</li> <li>Information on External websites and agencies for further information;</li> <li>Link to BMRRRA Master Plan (2016-2036) including draft noise modelling report and contours.</li> <li>Advice on public submission process on draft NMP (2016).</li> </ul>
Community information sessions	5 Information sessions for up to 12 people held at the City offices.	<ul style="list-style-type: none"> <li>Brief outline of the Development Project, objectives and infrastructure;</li> <li>Predicted flight movements;</li> <li>Predicted noise impacts including ANECs, N-Contours and flight paths</li> <li>Noise Management Plan review</li> </ul>	<ul style="list-style-type: none"> <li>City's Noise brochure;</li> <li>City project Fact sheet;</li> <li>Information on External websites and agencies for further information.</li> <li>Link to BMRRRA Master Plan (2016-2036) including draft noise modelling report and contours.</li> <li>Advice on public submission process on draft NMP (2016).</li> </ul>
Decision Making Agencies (DMAs) engagement	Individual meetings with DMAs – Libby Mettam MLA Dept Of Water	<ul style="list-style-type: none"> <li>Brief outline of the Development Project, objectives</li> </ul>	<ul style="list-style-type: none"> <li>City's Noise brochure;</li> <li>City project Fact</li> </ul>

	Dept Parks and Wildlife Dept of Transport Dept of Planning	and infrastructure; <ul style="list-style-type: none"> <li>• Predicted flight movements;</li> <li>• Predicted noise impacts including ANECs, N-Contours and flight paths</li> <li>• Noise Management Plan review</li> </ul>	sheet; <ul style="list-style-type: none"> <li>• Information on External websites and agencies for further information.</li> </ul>
NMP Public Comment	Revised NMP advertised on the City's Airport website for public comment.	<ul style="list-style-type: none"> <li>• Revised NMP showing track changes advertised for 21 days for public comment.</li> </ul>	<ul style="list-style-type: none"> <li>• Revised NMP</li> <li>• Summary of changes and justification for changes</li> <li>• Information on API-a process</li> </ul>

87 letters were sent out to residential property owners in the vicinity of the airport inviting them to a private meeting regarding the Development Project and aircraft noise management associated with the BMRA. A total of eight meetings were booked with one resident cancelling prior to the meeting. The majority of feedback received from residents related to questions on flight paths and the possibility of flights late at night as well as asking to be kept informed of updates throughout the project.

Additionally, 1180 letters were sent out to property owners in residential areas within approximately 5km of the airport informing community members of the community information sessions and how to register. The community information sessions were also advertised in the local media. A total of five community sessions were scheduled with only 4 being held with between 10 and 14 people attending each session. A further 3 one to one meetings were held following the community information sessions. As with the private meetings the main feedback received from the sessions related to questions on the flight paths and the possibility of flights late at night as well as requesting to be kept informed of updates throughout the project.

Following the Council's endorsement to advertise the draft NMP (2016), Officers advertise the NMP for a period of 21 days from 14 March – 1 April 2016 on the City and Airport websites and in the Busselton –Dunsborough Mail, Council for Community pages for public comment.

#### **OFFICER COMMENT**

The draft NMP (2016) was advertised for 21 days between the dates of 14 March – 1 April 2016 on the City and Airport websites for public comment and in the Council for the Community pages of the Busselton-Dunsborough Mail on the 16 March 2016.

A total of 21 submissions were received, of which 17 represented residents in the immediate vicinity of the airport, with one of these submissions signed by a further 19 residents (3 signatories also submitted separate submissions). The four remaining submissions were received from the wider community (including two submissions from Willow Grove residents).

In summary, the 19 of the 21 submissions raised concerns with proposed updates to the draft NMP and in particular with the following areas;

- Standard hours of operations - unrestricted operations;
- Flight training;

- Flight paths;
- Noise abatement zones;
- Fly neighborly agreements;
- Insufficient Information - noise contours;
- Noise criteria levels, mitigation and amelioration; and
- Vasse-Wonnerup Wetlands.

It should also be noted however that some of the comments received were based on inaccurate interpretations of the draft NMP which could be qualified.

One submission was supportive of the draft NMP and the proposed future operations resulting from the Airport Development Project and another submission was in support of the flight training guidelines and recommended further changes.

### Standard Hours of Operations

In general, the majority of submissions raised concerns with changing the standard hours of operations to unrestricted for light aviation, general aviation, charter and RPT services with the main objection relating to the potential for unrestricted aircraft night operations. Some of the submissions stated that residents were already impacted by existing operations and did not support the extension of operational hours from 2300 – 0600hrs which could result in further impacts from aircraft noise.

The draft NMP proposes changing the standard hours of operations for all categories of aircraft however requires all operators with aircraft over 5,700kgs to gain approval to operate at the BMRRA. This enables the City to monitor and assess potential noise impacts and where necessary reject requests for operations and specifically night operations. Conversely, the changes also enable further flexibility in allowing charter services to operate after 2200hrs and if required for the initial interstate services to operate at night until the Busselton route has been proven. It should be noted that the City's preference is for interstate day time services which is also supported by feedback from airlines that have indicated that the Busselton route may be appropriate for a 'premium' customer and hence daytime services preferred

The submissions received have also included objections to the maximum level for aircraft emission for light aviation of 65dB(A) being raised to 85dB(A) and a number of submissions objecting to the maximum acceptable noise level being raised.

The existing 65dB(A) noise level applicable to light aviation was a result of the noise level set for the airport as part of the original approval in 1996. A variation to Ministerial Statement 399 in 1996 enabled the first FIFO, BAE146 aircraft (followed by Fokker100 aircraft) to operate from the BMRRA and included the maximum acceptable noise level of 80dB(A). The NMP approved in 2012 included the maximum acceptable level of 85dB(A), which remains in place and is not proposed to be increased or changed. The justification for removing the 65dB(A) applicable to light aircraft only, is that this is a control that is impractical to measure and enforce as light aviation aircraft (generally having low noise emissions) fly at variable heights, speeds and in different weather conditions resulting in it being near impossible for City Officers to determine when a light aircraft may be non-compliant. The overall, maximum acceptable noise level of 85dB(A) is not proposed to be changed or increased.

### Flight Training

A number of submissions raised concerns and objections to the opening up of flight training and in particular of operating hours for flight training. Officers believe this to be misinterpretation of the Standard Hours of Operations table included in the draft NMP. The draft NMP (2016) does not propose to change the underlying principle that the BMRRA is a restricted, flight training airport.

The draft NMP (2016) proposes that flight training hours will remain restricted and for approved operators only in accordance with the existing NMP (2015) Chapter 3.1.5 Flight Training Guidelines. The draft NMP (2016) however, proposes to amend the flight training days and hours to the following:

- Monday – Friday 8am- last light;
- Saturday, Sunday and Public Holidays 9am-5pm;
- there is to be no flight training on Christmas Day, Boxing Day or Good Friday.

The proposed changes include lifting the start time for flight training on business days from 7am to 8am and to allow for more regular hours during the week. This provides a more even spread of hours throughout the week. The approval process for operators remains unchanged however the definition of flight training aircraft has been updated to be more descriptive in that aircraft must be single engine aircraft only. Additionally the total number of flight training hours allowable by each operator is set at 25 hours per week. This is the number in the current NMP (2015) and remains unchanged. Emergency services and military aircraft are exempt due to the associated community service/benefit provided.

#### Flight Paths

A number of submissions, particularly from residents situated in the Tuart Forest area raised concerns about the flight paths and more specifically requested that flight paths be reviewed with the intention of avoiding the residential areas situated in this area.

The orientation and design of flight paths is not controlled by the City but by Civil Aviation Safety Authority (CASA) and AirServices Australia (ASA) and based primarily on aircraft safety principles; ASA will be required to review the flight paths and as such Officers have committed to including community concerns and requests for changes to the flight paths when engaging with AirServices Australia, CASA and flight path designers as part of the Airport Development Project.

#### Noise abatement zones

Most submissions raised concerns about the effectiveness of the noise abatement zones (NAZs) defined in the NMP. Residents situated to the north of the airport commented that aircraft were able to fly over the NAZs, and particularly when aircraft were approaching the runway to land and departing to northern ports.

The BMRA is categorized as 'G' airspace which means it is uncontrolled airspace. It is therefore important to understand that the purpose of NAZs are to minimise aircraft noise where and whenever possible and not necessarily to exclude aircraft operations from these areas completely. The NAZs are included in fly neighborly agreements with operators to highlight areas to avoid when overflying cross country and for operators that fly on a regular basis such as emergency services, scenic/adventure flight operators and aero club operators.

The draft NMP (2016) does not propose any changes to the noise abatement zone section other than updates to include the new Airport name.

#### Fly Neighborly Agreements

There were a range of comments in regards to the Fly Neighborly Agreement (FNA) section. A number of submissions objected to changes in this section whilst other submissions commented on the relevance/appropriateness of FNAs and asked if any FNAs were in use.

FNA are agreements entered into between the City and aircraft/airline operators which incorporates the draft NMP and includes principles that are advocated by CASA and ASA. The City has signed FNAs with all emergency service operators and aviation (business) operators that are either based at the BMRRRA or regularly use the BMRRRA.

The purpose of the FNA is to define a condensed set of procedures that outline the noise abatement procedures and measures to minimise aircraft noise disturbance resulting from operations at the BMRRRA. The FNAs depend on aircraft operators agreeing to abide by a voluntary code of practice when safe to do so, however by entering into a FNA the majority of aircraft operators are then more aware of community concerns and more likely to comply. The City will continue to implement FNAs with both existing and new aircraft/airline operators using the BMRRRA.

#### Noise Criteria Levels, Mitigation and Amelioration

Chapter 6.2 Noise Reduction and Amelioration Measures of the draft NMP (2016) has been updated to include relevant information included in the Australian Standard AS2021 'Acoustics—Aircraft noise intrusion—Building siting and construction'. A small number of submissions commented and objected to the proposed changes, particularly Table 6 Noise Criterion for Amelioration contained in the draft NMP.

This section of the NMP has been updated to reflect AS2021:2015, as the standard has recently (2015) undergone a full stakeholder and industry review and is considered by Government and industry as the standard for aircraft noise intrusion applicable to building siting and construction. Officers are therefore of the opinion that this is the most appropriate measure to use.

#### Insufficient Information - Noise Contours

A number of submissions received stated concerns that insufficient information had been provided either as part of the draft NMP or as supporting information. The submissions commented that noise contours (N65, N70, N75 and N85) and noise footprints for future operations were not available and that residents could not provide a fully informed comment without the noise contour information.

The noise contours and ANECs were available to all members of the community in the one-to-one private meetings and the community information sessions. The Contours and ANECs were not distributed as public documents at the time of the community information sessions as the completed noise modelling was undergoing a peer review. However, in the one-to-one meetings and community information sessions the contours were displayed and made available for community members to review to assess any potential noise impacts.

The updated BMRRRA Master Plan (2016-2036) was also made available to the community through the Council agenda and included the draft Noise Modelling report and associated contours.

Once the peer review of the noise modelling has been completed, the noise contours will be provided to the community on the BMRRRA website. The peer reviewed noise contours are not expected to be noticeably different to the noise contours included as part of the BMRRRA Master Plan.

#### Vasse-Wonnerup Wetlands

A small number of submissions raised concerns in regards to possible impacts resulting from increased aircraft operations to the birds of the Vasse-Wonnerup Wetlands, the wetlands are recognised as wetlands of international importance under the Ramsar Convention 1971.

The environmental approvals required for the Airport Development Project include the City assessing any future impacts to the wetlands. As such the City has sought advice from an environmental



specialist, with experience of the Vasse-Wonnerup Wetlands, to determine any potential future aircraft related impacts on the wetlands. The City has also submitted a referral under the Environmental Protection and Biodiversity Conservation Act to the Federal Government to assess any potential impacts.

## CONCLUSION

The NMP has been in effect for over three years now and has been subject to one review. With the funding secured from the State Government to upgrade the BMRRRA and the required environmental approval process underway for the project, there is a need to update the current NMP. As such Officers have reviewed the NMP and are proposing amendments to a number of sections, in particular the standard hours of operations, flight training guidelines, noise reduction, amelioration, and noise criterion measures. This report presents the draft NMP including proposed amendments to the draft NMP and the submissions received following a public comment period of 21 days.

The proposed amendments have been drafted to allow and support the development of the BMRRRA, particularly with the funding announcement to upgrade the airport to operate interstate services and continue to provide protection to the community from aircraft noise. Areas included in NMP such as the noise complaints process and request for noise amelioration assessment have been reviewed and remain in place without any amendments. Where amendments are being proposed, Officers have considered appropriate control measures such as requiring approval for operations to occur.

A total of 21 submissions were received, with 17 representing residents in the immediate vicinity of the airport, with 1 of the 17 submissions signed by a further 19 residents (3 signatories also submitted individual submissions). The four remaining submissions were received from the wider community (including two submissions from Willow Grove residents).

In summary, the majority of submissions of raised concerns with proposed updates to the draft NMP and in particular with the following areas;

- Standard hours of operations - unrestricted operations;
- Flight training;
- Flight paths;
- Noise abatement zones;
- Fly neighborly agreements;
- Insufficient Information - noise contours;
- Noise criteria levels, mitigation and amelioration; and
- Vasse-Wonnerup Wetlands.

One submission was supportive of the draft NMP and the proposed future operations resulting from the Airport Development Project and another submission was in support of the flight training guidelines and further changes.

While the above areas were identified in the submissions as areas for concern it should be noted that a number of areas were based on misunderstandings or misinterpretations of the draft NMP. This includes areas such as flight training, noise abatement zones and fly neighborly agreements. It is also a matter of opinion that the City has not provided sufficient information for community members to review such as noise contours, when the City has had detailed, defined public consultation processes including making the draft noise contours available in private, one to one meetings and community information sessions, in addition to being made publicly available with the recently endorsed BMRRRA Master Plan (2016-2036).

One of the areas that has been misinterpreted is the flight training chapter, submissions have indicated that community members do not support increased flight training and flight training

operational hours being unrestricted. The draft NMP does not propose allowing flight training to be unrestricted, either based on aircraft type or the hours of operations. The principles of flight training detailed in the current NMP (2015) remain in place with relatively minor changes to days and hours of operations. The maximum number of approved flight training hours (25) remains unchanged.

Other areas that Officers believe may have been misinterpreted are the definition and purpose of Noise Abatement Zones and the Fly Neighborly Agreement chapter. A number of submissions indicate that the NAZs are currently ineffective, however the purpose of NAZs are not to exclude aircraft traffic but for operators to avoid overflying when and where possible. The NAZs are included in the existing signed FNAs with emergency services and aviation operators based at the airport or who use the airport on a frequent basis and as such are one of the tools identified in the NMP to minimize aircraft noise disturbance. Additionally it should be noted that the NAZ and FNA chapters remain unchanged other than to reflect the change in the airport name to the Busselton Margaret River Regional Airport.

As such, the submissions generally raise concerns or objections to the proposed changes in the Standard Hours of Operations and noise criteria levels, mitigation and amelioration chapters. Officers believe that controls have been put in place to enable effective management of the operations to ensure that the amenity of the community is protected in regards to the hours of operations and the implementation of the Australian Standard (AS2021;2015) noise criteria recognized by government and industry for considering aircraft noise intrusion in land use planning procedures and building/construction measures for buildings.

Officers are recommending that Council endorses the draft NMP (2016) as proposed and that the draft NMP (2016) be included in the API-A referral to the Office of the Environmental Protection Authority along with the public submissions received.

## OPTIONS

The Council may choose not to support the Officers recommendation and/or;

1. Not amend the proposed Standard Hours of Operations in the draft NMP (2016) and maintain the existing Standard Hours of Operations detailed in the current NMP (2015);
2. Amend the Standard hours of operations to include the following;

Operator / Aircraft Type	Current Standard Hours of Operation	Proposed Standard Hours of Operation	Proposed Conditions
Emergency Services	UNRESTRICTED	UNRESTRICTED	<b>Emergency situations and normal flight patterns</b>
Light Aviation/ General Aviation	Light Aviation  Single Engine Aircraft under 2000kg MTOW not exceeding 65dB(A)*  General Aviation	0600 – 2200hrs	<b>(training flights require approval under the Flight Training Guidelines) Subject to noise not exceeding 85dB(A)*  Flight Training approval required (only available for aircraft below 1500kg MTOW and flight training conditions apply)</b>

	(Any aircraft that does not comply with the Light Aviation definition)		<b>Aircraft above 5,700kgs MTOW – City approval required</b>
	0700 to 1900 May – November		
Open, Closed Charters,	0600 to 2100 December - April Open and Closed Charter Flights	0600-2200hrs	<b>Subject to noise not exceeding 85dB(A)*</b>
	0600 to 2200		<b>City approval required</b>
<b>RPT/Commercial Operators</b>	<b>Regular Passenger Transport Flights</b>	<b>UNRESTRICTED</b>	<b>Subject to noise not exceeding 85dB(A)*</b>
	<b>0600 to 2300</b>		<b>City approval required</b>

The above option allows for further flexibility for light and general aviation, open and closed charters however considers the community concerns with unrestricted operations. All aircraft over 5,700kgs would still require approval to operate and not exceed the 85dB(A), so the airport operations can be managed in regards to potential aircraft noise disturbance. The allowing of light, general aviation and charters to operate until 2300hrs is not expected to increase night operations significantly and does not include any flight training, which remains unchanged. Should this option be endorsed by the Council it should be noted however that this option restricts aircraft that do not reach maximum noise levels. Officers recommend the reinstatement of the CEO approval of non-conforming activities for charters and private operators who may have legitimate reasons for operating outside their applicable standard hours of operations such as operational flight delays and events.

2. Amend the Standard Hours of Operations for specific categories of aircraft types only including light aviation, general aviation, charter operations and RPT services;
3. Not amend the proposed noise criteria levels, mitigation and amelioration in the draft NMP (2016) and maintain the existing noise criteria levels, mitigation and amelioration detailed in the current NMP (2015). This option however is not in line with the Government and Industry endorsed AS2021:2015;
4. Endorse any combination of the above options.

**TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION**

Following endorsement of the draft NMP (2016), Officers will publish draft plan on the City of Busselton and Busselton-Margaret River Regional Airport websites. The draft NMP will then be included in the API-A referral application to be submitted to the Office of the Environmental Protection Authority including all public submissions received during the public consultation period. The API-A referral is expected to be submitted in May 2016.

**Council Decision and Officer Recommendation****C1604/097** Moved Councillor G Bleechmore, seconded Councillor P Carter

That the Council:

Endorses the draft BMRRA Noise Management Plan (2016) for inclusion in the the Assessment of Proponent Information-Category A (API-A) to be referred to the Office of the Environmental Protection Authority as part of the environmental approvals process for the Airport Development Project, in addition to the submissions received as part of the public consultation process.

**CARRIED 7/1****EN BLOC**

Voting:

For the motion: Councillor T Best, Councillor G Bleechmore, Mayor G Henley, Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion: Councillor R Bennett.

## **14. FINANCE AND CORPORATE SERVICES REPORT**

### **14.1 LONG TERM FINANCIAL PLAN 2016/17 TO 2025/26**

<b>SUBJECT INDEX:</b>	Financial Plans and Strategies
<b>STRATEGIC OBJECTIVE:</b>	An organisation that is managed effectively and achieves positive outcomes for the community.
<b>BUSINESS UNIT:</b>	Financial Services
<b>ACTIVITY UNIT:</b>	Financial Services
<b>REPORTING OFFICER:</b>	Strategic Financial Planning Accountant - Stuart Wells
<b>AUTHORISING OFFICER:</b>	Director, Finance and Corporate Services - Matthew Smith
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Attachment A Statement of Comprehensive Income by Nature and Type Attachment B Statement of Cash Flows Attachment C Rate Setting Statement Attachment D Statement of Financial Position Attachment E Detailed Capital Expenditure Attachment F Reserves Summary Attachment G Contributions Summary Attachment H Loans Summary Attachment I Potential Future Capital Projects List Attachment J Key Performance Indicators Attachment K LTFP Assumptions Attachment L Statement of Changes in Equity

### **PRÉCIS**

The draft Long Term Financial Plan ('LTFP') has been subject to four extensive workshops with Councillors between March and April 2016. As a result of the most recent workshop held on 06 April 2016, Councillors advised they were comfortable to consider formally approving the LTFP, with the matter being advanced as part of the 27 April 2016 Council meeting.

Subsequent to inclusion of all amendments agreed to as part of the four workshops held with Councillors, this report now presents the LTFP for formal consideration and endorsement by the Council.

### **BACKGROUND**

In accordance with Section 5.56 of the Local Government Act (the 'Act'), and regulations 19C and 19DA of the Local Government (Administration) Regulations (the 'Regulations') a local government is to plan for the future of its district. This incorporates the development and adoption of two key documents, namely a Strategic Community Plan and a Corporate Business Plan.

Whilst a Strategic Community Plan sets out the community's aspirations, visions and objectives over a ten year period, a more detailed Corporate Business Plan identifies and prioritises the principal strategies and activities required to achieve the higher level Strategic Community Plan outcomes, albeit for the first four years of the higher order plan.

A Corporate Business Plan is also required to be underpinned by several resourcing plans, including a Workforce Plan, Asset Management Plan and also a LTFP. The LTFP component is not only required to demonstrate a local government's financial capacity to resource its identified Corporate Business Plan actions, but also its ability to resource its asset management plan obligations and projected workforce growth requirements, as detailed in the relevant plans.

A Corporate Business Plan is to be reviewed annually. The Council's current Corporate Business Plan was adopted in June 2015. Whilst acknowledging that the Council is being requested to endorse its equivalent LTFP in advance of the associated Corporate Business Plan review, it is felt that the LTFP satisfactorily encapsulates (from a financial perspective) the strategies and activities comprised within the current Corporate Business Plan.

Prior to presentation to Councillors for workshopping, the LTFP was subject to internal scrutiny and input of Senior Management. This was not only to confirm the LTFP's continued alignment with the Strategic Community and Corporate Business Plans, but also to certify that the LTFP continues to reflect sound financial principles.

### **STATUTORY ENVIRONMENT**

Section 5.56 of the Act requires local governments to plan for the future of their districts. Regulations 19C and 19DA of the Regulations provide specific guidance to local governments in relation to planning for the future; which include the requirements to develop a Strategic Community Plan and Corporate Business Plan. The Corporate Business Plan looks to integrate matters relating to resources, including asset management, workforce planning and also long-term financial planning.

### **RELEVANT PLANS AND POLICIES**

From an Integrated Planning and Reporting perspective, the LTFP has a direct relationship with the Council's Strategic Community Plan, and more particularly with the Corporate Business Plan. The LTFP also reflects the financial implications associated with other key resourcing documents; namely the Workforce Plan and Asset Management Plans.

In addition to the above, the LTFP incorporates the funding requirements associated with a range of other Council endorsed Plans and Policies.

### **FINANCIAL IMPLICATIONS**

Whilst there are no direct financial implications associated with the recommendations as comprised within this report, the LTFP does reflect the Council's strategic financial direction over the next ten year period, in line with its Strategic Community Plan and Corporate Business Plan.

### **STRATEGIC COMMUNITY OBJECTIVES**

This matter principally aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and more specifically Community Objective 6.3 - 'An organisation that is managed effectively and achieves positive outcomes for the community'.

### **RISK ASSESSMENT**

The risks associated with the Council endorsing the LTFP are limited. In addition to its being a guiding document only, the LTFP is also a living document which will continue to be formally reviewed and updated on an annual basis. Consequently, the Council has the ability to amend the content of the Plan as and when circumstances necessitate; albeit bearing in mind that material amendments (relating to Corporate Business Plan activities) may be required to be reported as part of the Annual Report.

Notwithstanding the above, a level of risk is always inherent in projecting in to the future. Whilst the extrapolation assumptions, interest rate projections (borrowings) and other variable assumptions are based on historical averages, these are subject to fluctuation and external shocks beyond the control of Council.

The LTFP demonstrates the financial capacity for the Council to deliver on the services as detailed in the higher level strategic plans, consistent with the underpinning assumptions. However in order to minimise or mitigate financial risk, any decisions to enter into financial arrangements in future years must not be undertaken based solely on the prevailing LTFP projections.

## **CONSULTATION**

The LTFP continues to reflect the community's aspirations, vision and objectives as included in the Strategic Community Plan 2015, and is consistent with the principal strategies and activities within the Council's prevailing Corporate Business Plan. Consequently, no specific (external) consultation has been undertaken in relation to the content of the LTFP.

## **OFFICER COMMENT**

The following commentary provides an overview of the LTFP development, the outcomes of the subsequent Councillor workshops and provides an overview of the LTFP as presented for formal consideration.

### **LTFP Development**

The LTFP 2016/17 – 2025/26 has been developed in a manner similar to previous years with some notable differences in relation to estimation of extrapolation assumptions. A high level summary of this process is provided as follows:

- As with prior years, the currently adopted budget (2015/16 budget) formed the basis for the operating revenue and expenditure. With non-recurrent and periodic items adjusted/deleted, and stand-alone funding models excluded (eg. Busselton Regional Airport), the remaining operating revenues and expenditures were then projected out via the extrapolation assumptions.
- In prior years, a conservative approach was taken when estimating the extrapolation assumptions. In preparing this year's LTFP extrapolation assumptions, significant historical analysis was undertaken to estimate the extrapolation assumptions. This included historical analysis of the following:
  - Growth in number of rate payers from 2006 to 2015.
  - Analysis of historical CPI, Interest Rates and Cash Deposit Rates.
  - Analysis of historical electricity price increases
  - Analysis of historical wages and salaries increases.

Following this analysis, historical averages were taken and used in the model on a go forward basis. It is expected through utilisation of historical trends in predicting future outcomes, the model is more likely to better reflect expected outcomes.

Whilst over the long term the use of historical averages is more likely to be correct, it is also important to acknowledge that through adoption of this approach, in the short term there may be years in which these historical averages are not met. This risk can be mitigated by regularly reviewing the model to reset the baseline as maybe required. For that reason it is recommended the model continue to be reviewed on an annual basis. It is also proposed that a high level review be undertaken 3 monthly with the Finance Committee.

- Following update of the extrapolation assumptions, the capital revenue and expenditure components were moved forward one year, with new Year 10 figures added (either via the provision of specific allocations or ongoing percentage increases as relevant). This process also

involved the review of major projects expenditure, and whether any specific adjustments are required to be reflected in the revised LTFP.

- Subject to review and rationalisation where required, the above process delivers the 'base-line' LTFP.

Prior to presentation to Councillors, work had been undertaken in relation to review of the 'base line' LTFP. Part of this process involved the Senior Management Group reviewing the LTFP across a number of areas, including but not limited to:

- Ensuring the LTFP continued to reflect the strategies and activities in the Councils currently adopted Strategic Community Plan and Corporate Business Plan;
- Reprioritisation and update of capital project spend throughout the LTFP based on availability of funding;
- Review of the extrapolation assumptions for reasonableness and ensure the LTFP reflects realistic and supportable projections;
- Revision of the rate increases included in the LTFP including comparison to prior years LTFP rate increases and ensure those increases do not exceed 5% in any one year;
- Ensure the LTFP identifies any potential funding deficits, with a particular focus on the initial years of the plan and identify potential actions to address those deficits.

Subsequent to those matters being addressed, the LTFP was considered acceptable for presentation to Councillors for further review and deliberation.

#### **LTFP Workshops**

Four LTFP workshops have been convened with the Councillors during March and April 2016.

At the initial workshop (09 March 2016), Councillors were presented with the LTFP as well as an outline of the methodology by which it had been developed which included an overview of the assumptions. The first workshop also involved commencement of a detailed review of the capital projects included in the LTFP.

At the second workshop (16 March 2016) Councillors completed their detailed review of the capital projects listing as well as reviewing the reserves summary for each council reserve.

The third workshop (23 March 2016) included a rewording of the contributions summary, loan and borrowings summary (Council and self-supporting loans), operational projects included in the LTFP, potential operational projects, and potential capital projects.

The fourth workshop (06 April 2016) focussed on reviewing the potential future capital projects list as well as discussion on a proposal for a general loan funding allocation in later years of the plan, 2020/21 onwards. Councillor bids were also discussed.

Councillors indicated support for the methodology and to build the model for the LTFP which included the following factors and assumptions;

- CPI forecast
- LGCI calculated average
- Escalation factors for;
  - Materials and Contracts
  - Utilities
  - Wages and Salaries
- Inclusion of maintenance costs for new assets @ 1.75% of asset cost
- Expected rate payer growth and inclusion of additional planned commercial properties.



Councillors requested consideration be given to renaming a number of reserves and the creation of some new reserves. This will be the subject of a separate report.

Councillors indicated support for the capital projects and other items included in the LTFP and identified several additional projects or items for consideration for inclusion. Councillors agreed to make the following proposed amendments to the LTFP, subject to more detailed consideration, where required, during the annual budget process:

- Include a change to the minimum rates by \$50 from 2016/17 onwards.
- Include proposed discretionary operating funding (unallocated) based on 1% of rates p.a commencing in 2017/18. This is explained later in the report.
- Include potential self-supporting loans for community groups at 150k p.a.
- Include the Cemetery expansion project as part of the LTFP.
- Include the provision of a new sporting oval into the new Dunsborough Lakes Community and Recreation Facility into the base plan.
- Further consider the annual funding support for the Workforce Plan and in particular the capacity to provide funding for 2016/17. This issue to be further considered as part of the budget process.

Councillors also considered a number of future capital projects for potential inclusion in the LTFP and in response the following adjustments have been made (mainly in the latter years of the LTFP):

- NCC Expansion for Community Hub Facility/Senior Citizens Centre – the Senior Citizens Centre component has been deferred until after the 10 year life of the Plan and the capital project amount reduced to \$1 million.
- New/Extended Art Gallery - this project deferred to later than ten years (not in the LTFP).
- Vasse River Foreshore Improvement Projects – have been left in the LTFP but will be assessed further for overall feasibility.
- Balance of Busselton Foreshore Infrastructure – the three lookout towers proposed as part of this project deferred beyond the term of the LTFP.

### **Overview of the LTFP 2016/17 to 2025/26**

The aforementioned commentary provides a synopsis as to how the LTFP has been developed, whilst also summarising issues considered at LTFP workshops. The following provides an overview of the composition of the relevant components of the LTFP.

#### **Extrapolation Assumptions**

For the purpose of long term financial planning, the rolling 10 year average Consumer Price Index (CPI) and Local Government Cost Index (LGCI) figures have been used to inform the majority of ongoing operating extrapolations as in prior years. The rolling averages sit at 3% for CPI and 3.5% for LGCI at 30 June 2015.

Those operating factors not informed by these averages in this year's LTFP are:

Materials and Contracts – CPI of 2% in FY16/17 and 2.5% in FY17/18 were used instead of 10 year rolling averages. Materials and contracts in general have a rise and fall clause included at CPI. Forecast CPI for FY16/17 and 17/18 is expected to be below the 10 year average, based on current trends.

Utilities – Analysis was undertaken for the period FY11/12 to FY14/15 and it was shown on average utilities increasing by 7.95% p.a. Due to the governments continued expected focus on negating the effects of global warming, this historical factor has been applied to utilities in the LTFP going forward.

Employee Costs - Historical analysis was undertaken for the period FY10/11 to FY14/15 which showed on average wages increasing 1% above inflation on a full time equivalent (FTE) basis. This 1% real wage adjustment has been applied.

A summary of the LTFP extrapolation assumptions and their application can be seen in the table below:

Description	Extrapolation
<b>Operating Revenue</b>	
Rates (General Rate Increase)	LGCI + Service Level Improvement %
Operating Grants, Subsidies and Contributions	CPI
Fees and Charges	LGCI
Interest Earnings	CPI + 1% on cash balances
Other Revenue	CPI
Non-Operating Grants, Subsidies and Contributions	Actual
Profit on Asset Disposal	Nil
<b>Operating Expenditure</b>	
Employee Costs	CPI + 1% real wage adjustment
Materials and Contracts	16/17 (2%), 17/18 (2.5%), 18/19 onwards CPI
Utilities	Historical Average = 7.95%
Depreciation	Actual
Interest Payable	CPI + 2% on loan balances
Insurance	CPI
Other Expenditure	CPI
Loss on Asset Disposal	Nil

#### Closing Surplus/(Deficit) Position

The LTFP shows closing deficits in the initial two years and closing surpluses in the remaining eight years of the plan. The deficits as identified in the LTFP are expected to be addressed as part of the 2016/17 budget process which will result in a balanced budget. Any adjustments identified during the budget process will be included in subsequent revisions of the LTFP at the next review.

Included in the surplus/(deficit) position of the LTFP are the following general unallocated amounts:

- One off 1% of rates allocated for operational and services discretionary expenses. Included for ongoing operational services that maybe required and support demand on service level improvements of the community but are not yet identified.
- 1% of rates allocated from FY20/21 onwards for additional new loan funding. This equates to approximately \$5 million in additional new loan funding each financial year to be utilised in implementation of potential capital projects that are as yet not prioritised. These potential capital projects are expected to be prioritised as part of ongoing community consultation efforts. The philosophy behind this approach is to utilise a revolving line of debt servicing as a means of providing future inter-generational infrastructure.

Whilst the annual surpluses in later years could have been transferred to Reserves (as savings), it was considered appropriate to identify these in the plan as (potentially) available funds for capital projects. It should be noted that various factors could influence surplus/deficit outcomes in later years of the Plan and these are estimates only.

The following table details the annual surplus/ deficit movements as reflected within the LTFP:

Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Annual Cash Surplus/(Deficit)	(95,146)	(85,971)	87,687	435,894	1,111,967	267,765	470,841	933,820	1,230,383	1,722,795
Carry Forward Surplus/(Deficit)	0	(95,146)	(181,117)	(93,430)	342,464	1,454,431	1,722,196	2,193,037	3,126,857	4,357,240
Cumulative Surplus/(Deficit)	(95,146)	(181,117)	(93,430)	342,464	1,454,431	1,722,196	2,193,037	3,126,857	4,357,240	6,080,035

### General Rate Increases

It can be seen that the rate increases included in the LTFP exceed the LGCI 10 year average from year to year. The reason for the difference can be seen in the table below:

Description	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
LGCI 10 Yr Avg	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
Asset Mgt - Roads	1.00%	1.00%	1.00%	-	-	-	-	-	-	-
Foreshore Loans	0.90%	0.90%	0.40%	0.40%	0.40%	-	-	-	-	-
Performing Arts / Convention Centre Loan	-	-	-	0.95%	0.60%	-	-	-	-	-
Coastal Adaptation	-	-	-	-	-	0.25%	0.25%	0.25%	0.25%	-
Expected Rate Increase	5.40%	5.40%	4.90%	4.85%	4.50%	3.75%	3.75%	3.75%	3.75%	3.50%
Rate Adjustment	-0.45%	-0.65%	-0.15%	-0.10%	0.00%	0.50%	0.50%	0.50%	0.50%	0.50%
Proposed Rate Increase	4.95%	4.75%	4.75%	4.75%	4.50%	4.25%	4.25%	4.25%	4.25%	4.25%

The rate increases and other adjustments over and above the LGCI are a result of the following:

#### *Asset Management Roads*

It was previously agreed by Council that a 1% increase in rates per annum was required until the 2018/19 financial year to ensure sufficient funding for the Road Asset Management Plan. The LTFP reflects this.

#### *Busselton Foreshore Loans*

As part of last year's LTFP Councillors agreed to fund the Busselton foreshore loans through additional rate increases over the next 5 years. For this year's LTFP, this will result in additional rate increases as noted in the table above, covering off both the completion of the remaining Foreshore works and the Barnard Park Combined Clubhouse and Tennis Facilities.

#### *Performing Arts / Convention Centre (PAC)*

As with last year, the LTFP includes the construction of the PAC commencing in year 4 of the plan, at a cost of approximately \$15 million. The two additional rate increases of 0.95% and 0.60% in years 4 and 5 are required to fund the loan repayments associated with \$9 million in borrowings. The loan is a 20 year loan.

#### *Coastal Adaptation*

Agreed as part of last year's LTFP, was the inclusion of 0.25% in general rates in years 6 to 9 of the plan, to provide funding for future coastal adaptation requirements. The LTFP has this revenue being transferred to the beach protection reserve.

#### *Rate Adjustment*

In the initial years (years 1 to 5) of the LTFP, the negative adjustment represents a desire by Council to keep rate increases below 5%. For later years (years 6 to 10), the 0.5% additional rate adjustment reflects additional capacity of the council to fund new major projects and or improve services over current levels. Those same years are also expected to be in surplus, so council may choose at that time to reduce rates rather than maintain rates at those levels.

### Major Projects included in the LTFP

Whilst the attachments to this report provide summary details of proposed capital works to be undertaken over the terms of the LTFP, major projects comprised within the plan include the following on a go forward basis:

- Busselton Foreshore Project - \$24M
- Civic and Administration Centre - \$13M
- Performing Arts Centre - \$15M
- Regional Airport Development - \$50M

The above is in addition to significant recurrent capital expenditure activities, including the following

- Road Construction - \$63M
- Sanitation Infrastructure - \$22M
- Parks, Gardens and Reserves (inclusive of Townscape Works) – \$28M
- Footpaths and Cycleways - \$7M
- Beach Restoration - \$7M

### Borrowings

The LTFP includes \$54M in proposed new borrowings. A breakdown of the proposed loan funding can be seen in the table below:

DESCRIPTION	TOTAL BORROWINGS
Busselton Foreshore – Central Core	\$6,000,000
Tennis Clubhouse and Courts Relocation	\$6,000,000
Performing Arts / Convention Centre	\$9,000,000
Car parking – Dunsborough Town Centre	\$500,000
Cemetery Expansion	\$2,038,920
Self-supporting loans	\$1,500,000
Unallocated Loan Funding ( <b>note 1</b> )	\$29,349,507
<b>Total Proposed Loan Funding</b>	<b>\$54,388,427</b>

**(note 1)** Unallocated loan funding represents amounts allocated to new projects which may not yet be known or have not yet been prioritised in the LTFP. As time progresses and community consultation is undertaken these amounts will be allocated against specific projects and/or vary in value from year to year.

### Alignment with other resourcing plans – Asset Management and Workforce Plan

As discussed in the Background section of this report, the LTFP is one of three resourcing documents required to support the annual Corporate Business Plan. In addition to demonstrating the financial capacity to resource the identified Corporate Business Plan strategies and actions, the LTFP must also be able to financially support the other resourcing plans, namely asset management plan obligations and projected workforce plan growth requirements.

The LTFP as presented is able to fully fund these obligations over the term of the plan. In addition to over \$21M in workforce plan funding allocations, the LTFP also includes over \$80M in Asset Management Plan funding requirements across a range of core activities (e.g. roads, buildings, parks, coastal protection, drainage, Busselton jetty)

### Key Performance Measures – Financial Ratios

As part of the Integrated Planning and Reporting process, a number of key performance indicators (in the form of financial ratios) have been identified to assist in assessing a local governments' long term financial sustainability. The ratios cover both core operational matters (e.g. liquidity, debt servicing), and also asset management related matters (e.g. asset consumption and sustainability). In assessing financial sustainability, each of the ratios has been assigned a minimum standard of achievement.

A brief summary of the City's performance against each of these ratios over the term of the plan is outlined below:

Ratio	Description of Ratio	City of Busselton Performance
Operating Surplus Ratio	Measures extent to which revenue not only covers operational expenses, but also provides for capital funding	Meets minimum standard by year 4 of plan and continues to improve on a yearly basis thereafter
Own Source Revenue Rate Coverage	Measures Local Governments ability to cover operating expenses from its own source revenue	Meets or exceeds advanced standard in all ten years of plan
Current Ratio	Measure of a Local Governments liquidity and its ability to meet its short term financial obligations from unrestricted cash	Meets standard by year 6 of plan.
Debt Service Coverage Ratio	Indicator of Local Governments ability to generate sufficient cash to cover its debt repayments	Close to meeting or exceeds advanced standard in all ten years of plan
Asset Sustainability Ratio	Indicator of the extent to which assets are being renewed or replaced as they reach the end of their useful life	Meets or exceeds target in years 1 to 5 of plan. Years 6 to 10 do not meet target, although in later years surpluses are available to further improve this ratio
Asset Consumption Ratio	Measures the extent to which depreciable assets have been consumed, comparing their written down value to their replacement value.	Not available – Not enough data on replacement value exists to reliably measure this ratio for the LTFP.
Asset Renewal Funding Ratio	Measure of the ability of a Local Government to fund its projected asset renewal/replacements in the future.	Not available – Not all asset management plans are yet developed to reliably measure this ratio for the LTFP.

For further details on these ratios please refer to LTFP (Attachment K)

### **CONCLUSION**

The LTFP 2016/17 – 2025/26 has been reviewed and updated cognisant of the Council's current Strategic Community Plan, its currently adopted Corporate Business Plan, and also the associated informing plans. In addition to amendments and additions ratified by the Council since the

endorsement of the current plan in March 2015, the plan has been further updated to reflect the outcomes of recent Councillor Workshops held during March and April 2016.

Subject to endorsement, the LTFP will be utilised to guide the Council's 2016/17 budget development. With the plan being reviewed and updated annually, it will also be pivotal in informing future annual budget development processes. The Plan will also be invaluable to assisting the Council in deliberating future financial obligations, particularly as they relate to the higher order Strategic Community Plan (and associated Corporate Business Plan) and providing direction to the City's administration on priority of future projects.

The LTFP 2016/17 – 2025/26 is considered realistic in its assumptions. It is also considered to be achievable, with the City comfortable in its ability to deliver on the Plan's content. With this in mind, it is recommended that the Council endorses the Long Term Financial Plan 2016/17 – 2025/26 as presented.

### **OPTIONS**

The Council may determine to further amend the content of the LTFP.

### **TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION**

Subject to endorsement, the LTFP will inform the 2016/17 budget process and outcomes, which in turn will form the basis of the following years LTFP. Additionally, it is intended a LTFP report be prepared to be placed on the City's website and a professionally printed hard copy will also be provided.

### **Council Decision and Officer Recommendation**

**C1604/098** Moved Councillor G Bleechmore, seconded Councillor P Carter

That the Council endorses its Long Term Financial Plan 2016/17 to 2025/26, comprising the following financial statements and supporting schedules, as attached to this report:

- Attachment A - Statement of Comprehensive Income by Nature and Type
- Attachment B - Statement of Cash flows
- Attachment C - Rate Setting Statement
- Attachment D - Statement of Financial Position
- Attachment E - Detailed Capital Expenditure
- Attachment F - Reserves Summary
- Attachment G - Contributions Summary
- Attachment H - Loans Summary
- Attachment I - Potential Future Capital Projects List
- Attachment J – Key Performance Indicators
- Attachment K – LTFP Assumptions
- Attachment L – Statement of Changes in Equity

**CARRIED 7/1**

**EN BLOC**

Voting:

For the motion: Councillor T Best, Councillor G Bleechmore, Mayor G Henley, Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion: Councillor R Bennett.

## **15. CHIEF EXECUTIVE OFFICER'S REPORT**

### **15.1 COUNCILLORS' INFORMATION BULLETIN**

<b>SUBJECT INDEX:</b>	Councillors' Information
<b>STRATEGIC OBJECTIVE:</b>	Governance systems that deliver responsible, ethical and accountable decision-making.
<b>BUSINESS UNIT:</b>	Executive Services
<b>ACTIVITY UNIT:</b>	Executive Services
<b>REPORTING OFFICER:</b>	Reporting Officers - Various
<b>AUTHORISING OFFICER:</b>	Chief Executive Officer - Mike Archer
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Attachment A Disclosure Requirements in Relation to Gifts and Contributions to Travel
	Attachment B PDS1 Applications Deemed Complete 20160406
	Attachment C PDS2 Applications Determined 20160406
	Attachment D PDS3 SAT Appeals 20160406

### **PRÉCIS**

This report provides an overview of a range of information that is considered appropriate to be formally presented to the Council for its receipt and noting. The information is provided in order to ensure that each Councillor, and the Council, is being kept fully informed, while also acknowledging that these are matters that will also be of interest to the community.

Any matter that is raised in this report as a result of incoming correspondence is to be dealt with as normal business correspondence, but is presented in this bulletin for the information of the Council and the community.

### **INFORMATION BULLETIN**

#### **15.1.1 Planning and Development Statistics**

##### Planning Applications

**Attachment PDS1** is a report detailing all Planning Applications received by the City between 1 March, 2016 and 31 March, 2016. 107 formal applications were received during this period.

**Attachment PDS2** is a report detailing all Planning Applications determined by the City between 1 March, 2016 and 31 March, 2016. A total of 92 applications (including subdivision referrals) were determined by the City during this period with 88 approved / supported and 4 refused.

##### Local Planning Scheme Notices

LOCAL PLANNING SCHEME NO. 21

#### **Scheme Amendment No. 16**

The above scheme was published in the Western Australian Government Gazette on 24<sup>th</sup> March 2016.

The purpose of this amendment is to rezone a portion of Lot 519 Bell Drive, Broadwater from 'Residential R20' to 'Residential R40' and amend the Scheme Map accordingly.

## LOCAL PLANNING SCHEME NO. 21

**Scheme Amendment No. 5**

The above scheme was published in the Western Australian Government Gazette on 24<sup>th</sup> March 2016.

The purpose of this amendment is for the following:

- (a) Inserting the following particulars into Schedule 3 – Special Provision Areas of the Scheme:

No.	Particulars of Land	Zone	Special Provisions
SP58	700 Caves Road, Marybrook	Tourist	Notwithstanding any other provision of the Scheme: an unrestricted length of stay is permissible for Lots 6 – 15 as shown on the current Strata Plan 46392 (approved on 8 September 2005), with up to two accommodation units, both of which may be unrestricted length of stay being able to be developed on each lot.

- (b) Amending the Scheme Map accordingly

**State Administrative Tribunal (SAT) Appeals**

**Attachment PDS3** is a list showing the current status of State Administrative Tribunal Appeals involving the City of Busselton as at 1 April, 2016.

**15.1.2 Current Active Tenders****2015 TENDERS****RFT 19/15 CONSTRUCTION OF THE NEW TRANSFER STATION AT BUSSELTON WASTE FACILITY**

The City of Busselton invited tenders for the construction of the new transfer station at the Busselton Waste Facility at Rendezvous Road, Vasse. The project includes construction of a new multifunctional facility, comprising of a community recycling drop-off area, light and heavy vehicle multi-tiered drop-off area for putrescible waste, as well as associated stormwater drainage and road access infrastructure. The tender was advertised on 26 December 2015 with an initial closing date for submissions of 29 January 2016. Due to a number of technical queries from prospective tenderers it was extended to 26 February 2016. Ten tenders have been received. The value of the submissions are significantly more than the anticipated budget. A report proposing restructuring of the funding for this project will be presented to the Finance Committee along with a report to Council for award of the tender. It is anticipated that the report will be presented to Council on 27 April 2016.

**2016 TENDERS****RFT 01/16 PROVISION OF CITY OF BUSSELTON CORPORATE UNIFORMS**

The City of Busselton invited tenders for the provision of the City's corporate uniforms. The successful supplier will supply the City's corporate wardrobe as required for a period of four years (two years plus 2 options of 12 months each). The tender was advertised on 16 January 2016 with a closing date for submissions of 11 February 2016. Three compliant tender submissions were received by the City. The tender evaluation process was completed in March 2016 and has been awarded by



the CEO under delegated authority (as the value of the contract does not exceed \$350,000) to MJ & S Phillips Family Trust trading as Hip Pocket Workwear and Safety, a locally owned and operated business. This is a variable price contract, based on the submitted tendered rates.

**EOI 01/16      EXPRESSION OF INTEREST – DESIGN AND CONSTRUCTION OF AIRSIDE INFRASTRUCTURE AT BUSSELTON-MARGARET RIVER REGIONAL AIRPORT**

Council resolved at its 23 March 2014 meeting to invite Expressions of Interest (EOI) for the design and construction of Airside Infrastructure at Busselton-Margaret River Regional Airport and to delegate to the CEO the power to decide which, if any, of those expressions of interest that are received, are from persons who he thinks to be capable of satisfactorily supplying the goods and services required for this purpose. The EOI was advertised in the West Australian on 26 March 2016 and 3 April 2016 and on the City's Website. The EOI's submission deadline is 26 April 2016. It is expected that the evaluation process will be concluded and acceptable tenderers shortlisted by early May 2016, which will allow the City to invite tenders by mid to late May 2016.

**15.1.3 Disclosure Requirements in Relation to Gifts and Contributions to Travel**

Correspondence has been received from the Department of Local Government and Communities regarding disclosure requirements in relation to gifts and contributions to travel (attachment A).

**Council Decision and Officer Recommendation**

**C1604/099**      Moved Councillor G Bleechmore, seconded Councillor P Carter

That the items from the Councillors' Information Bulletin be noted:

- 15.1.1      Planning and Development Statistics
- 15.1.2      Current Active Tenders
- 15.1.3      Disclosure Requirements in Relation to Gifts and Contributions to Travel

**CARRIED 7/1**

**EN BLOC**

Voting:

For the motion:      Councillor T Best, Councillor G Bleechmore, Mayor G Henley, Councillor J McCallum, Councillor P Carter, Councillor R Reekie and Councillor R Paine.

Against the motion:      Councillor R Bennett.

10.5 Finance Committee - 14/04/2016 - WHALE VIEWING PLATFORM POINT PICQUET - 2015/16 BUDGET AMENDMENT

<b>SUBJECT INDEX:</b>	Committee Meetings
<b>STRATEGIC OBJECTIVE:</b>	Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
<b>BUSINESS UNIT:</b>	Environmental Services
<b>ACTIVITY UNIT:</b>	Environmental Services
<b>REPORTING OFFICER:</b>	Manager, Environmental Services - Greg Simpson
<b>AUTHORISING OFFICER:</b>	Director, Planning and Development Services - Paul Needham
<b>VOTING REQUIREMENT:</b>	Absolute Majority
<b>ATTACHMENTS:</b>	Nil

**This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.**

### **PRÉCIS**

This report recommends that Council amend the 2015/16 Budget by way of a transfer of funding currently allocated for projects within Meelup Regional Park. It is recommended that Council transfer surplus expenditure from the Meelup Beach car parking upgrade project account 541- COO27 which is now completed, to the Whale viewing platform project account 425-C3127-3280, to enable construction of the platform at Point Picquet in Meelup Regional Park.

### **BACKGROUND**

Since 2004, community volunteers from Dunsborough Coast and Land Care Inc (D-CALC), in partnership with Western Whale Research, have been using Point Picquet during the whale migration season as the vantage point for monitoring the whales' southwards passage through Geographe Bay. This land-based monitoring forms part of a wider research program undertaken by SouWEST as part of a south west whale ecology study. SouWEST was formed in 2010, and is a collaborative science program which integrates the research expertise of Western Whale Research, the Centre for Marine Science and Technology at Curtin University and the community through D-CALC, to monitor whale sightings as part of a program for the long-term conservation of whales and their critical habitats along the coast.

In April 2013, D-CALC approached the Meelup Regional Park Management Committee (the Committee) with a proposal to construct a whale viewing platform at Point Picquet to assist their whale monitoring program and for the benefit of the wider public, as this location provides a unique ocean vantage point of Geographe Bay. The D-CALC proposal was presented at the May 2013 Committee meeting and the Committee resolution (MP1305/010) from that meeting is as follows:

*That the Committee provides in-principle support for the whale watching deck and walkway, according to the following guidelines:*

- 1. That DCALC consults with the Meelup Regional Park Committee on the project's development and implementation;*
- 2. That the materials used for the decking and walkway are consistent with those recommended in the Meelup Beach Master Plan; and*
- 3. That the design of the decking fits into the existing granite rocks to create an organic shape that fits into the landscape, rather than a rectangular-shaped decking.*

In April 2015, Council amended the 2014/15 Budget to receive a \$25,000 National Landcare grant as revenue towards the establishment of a Whale viewing platform at Point Picquet. This decision

resulted in corresponding expenditure of \$25,000 towards construction of the Whale viewing platform being included in the 2015/16 Budget.

In August 2015, Council resolved (resolution C1508/215), to endorse concept design and construction drawings for the establishment of a whale viewing platform at Point Picquet for the purpose of public consultation and this design was advertised for a period of four weeks. In response to public advertising three submissions were received, none of which objected to or raised concerns with the proposal.

In December 2015, Council endorsed a proposal to construct a whale viewing platform at Point Picquet within Meelup Regional Park, in accordance with the advertised concept design and construction drawings.

### **STATUTORY ENVIRONMENT**

Section 6.8 of the Local Government Act 1995 refers to expenditure from the municipal fund not included in the annual budget.

Meelup Regional Park is Reserve 21629, and is Crown Land over which the City has a management order. The reserve purpose is 'Conservation and Recreation'.

### **RELEVANT PLANS AND POLICIES**

The Meelup Regional Park Management Plan (2010) provides direction for the overall management of the Park. However, this Plan does not specifically address coastal management prompting the development of the Meelup Regional Park Coastal Nodes Master Plan in 2013, to guide the sensitive development of the Meelup Regional Park coastal nodes and to manage the impacts that result from increasing visitation to the Park's coastal areas including Point Picquet.

In December 2013, Council resolved (resolution C1312/324) to endorse the Meelup Regional Park Coastal Nodes Master Plan, as an informing strategy for the purpose of planning and managing the Meelup Regional Park.

The Coastal Nodes Master Plan supported a whale viewing platform to be constructed at Point Picquet. The Coastal Nodes Master Plan concept for the upgrade of Point Picquet carpark and surrounds includes an indicative location for the platform at Point Picquet and a notation that the feasibility of a whale viewing platform be investigated further in consultation with D-CALC.

### **FINANCIAL IMPLICATIONS**

Quotations for the construction of the Whale Platform have now been received with the preferred contractor's price being \$63,337 (GST excl).

Council's 2015/16 Budget includes \$279,652 expenditure for the Meelup beach parking upgrade account 541- COO27. The works associated with the Meelup beach carpark upgrade have been completed for less than the 2015/16 budget, which has resulted in a surplus of \$39,145 in account 541- COO27

Council's 2015/16 Budget also includes \$25,000 in account 425-C3127-3280, towards the development of the Whale viewing platform which is the value of the \$25,000 National Landcare grant Council received in April 2015. This report recommends that the construction of the Whale viewing platform continue and that Council amends the 2015/16 Budget and transfer the \$39,145 from the Meelup beach parking upgrade account 541- COO27 to the Whale Viewing Platform – Point Picquet account 425-C3127-3280 as follows:

Description	Account String	2015/2016 Adopted Budget	2015/2016 Amended Budget (Proposed)	Variation to 2015/16 Budget
<b>Expenditure</b>				
Meelup Beach Parking Upgrade	541- COO27	279,652	240,507	39,145
Whale Viewing Platform Point Picquet	425-C3127- 3280	25,000	64,145	(39,145)
<b>Net Exp/Rev</b>		304,652	304,652	0

D-CALC has indicated their intent to contribute funds towards the whale viewing platform, for the installation of interpretive signage. The installation of interpretive signage will occur post construction and following consultation and support from the Meelup Regional Park Committee.

### Long-term Financial Plan Implications

Nil

### **STRATEGIC COMMUNITY OBJECTIVES**

This matter is considered relevant to Key Goal Area 5 - Cared for and Enhanced Environment and Community Objective 5.1 - Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.

### **RISK ASSESSMENT**

An assessment of the potential implication of implementing the officer recommendation has been undertaken using the City's risk assessment framework. The assessment sought to identify 'downside' risks only rather than 'upside' risks and where the risk, following implementation of controls has been identified, is medium or greater. No such risks were identified.

### **CONSULTATION**

The advertised (September 2012) Meelup Regional Park Coastal Nodes Master Plan concept design for the upgrade of Point Picquet carpark and surrounds included an indicative location at Point Picquet for the establishment of a whale viewing platform. A notation on the plan alerted readers that the feasibility of a whale viewing platform will be further investigated in consultation with D-CALC. No submissions were received in response to the advertising of the Master Plan, objecting to establishing a whale viewing platform at Point Picquet.

The notation in the Meelup Regional Park Coastal Nodes Master Plan that the feasibility of a whale viewing platform be investigated further in consultation with D-CALC, resulted in the formation of a working group to progress the design for the whale viewing platform at Point Picquet. The Whale viewing platform working group comprised:

- One City Environmental Officer and Meelup Environment Officer
- One Dunsborough Coast and Landcare Group representative
- Two Meelup Regional Park Management Committee representatives

In May 2015, the proposed site for the establishment of a whale viewing platform at Point Picquet was inspected by representatives of the Nyungar community as part of an Aboriginal heritage assessment. No Aboriginal heritage sites or places were found to be located within the proposed Point Picquet whale viewing platform area. The assessment concluded that the proposed Whale viewing platform would have a low key impact on the environment and recommended that the City of Busselton proceed with the proposal to construct a whale viewing platform at Point Picquet without risk of breaching Section 17 of the Aboriginal Heritage Act 1972 in relation to Aboriginal heritage sites/places as defined by Section 5 of the Act.

The concept design and construction drawings for a proposed whale viewing platform to be located at Point Picquet were advertised for public comment for a period of 28 days during September 2015. The City received three submissions, none of which objected to or raised concerns with the proposal.

In November 2015, the Committee recommended that the Council endorse the proposal to develop and construct a whale viewing platform at Point Picquet within Meelup Regional Park in accordance with the proposed concept design and construction drawings.

#### **OFFICER COMMENT**

Since 2004, community volunteers from Dunsborough Coast and Land Care Inc (D-CALC), in partnership with Western Whale Research, have been using Point Picquet during the whale migration season as the vantage point for monitoring the whales' southwards passage.

Point Picquet is considered to be the best site for whale monitoring as it is the northern projection of the "greater Castle Bay" area with deeper water close to the coast and provides an almost 180-degree view for monitoring passing whales. This site also provides a ready reference point for whale monitoring, in the form of the buoy of the *Swan* wreck dive, north-east of the site.

The concept design for the whale viewing platform due to its low key design and setting into an existing depression in the coastal granite will have low visual impact due to the higher elevation of the surrounding landform.

The materials proposed for construction of the platform include exposed aggregate concrete and locally sourced granite. The use of exposed aggregate concrete is consistent with the material palette in the Meelup Beach Master Plan, and will also allow an 'organically-shaped' structure that fits into the landscape, rather than a rectangular-shaped deck. Locally sourced granite will help blend the structure into the landscape and will continue the granite theme used elsewhere in the Park and seating will be incorporated as part of the granite stone surround to the concrete platform. The proposed platform will provide universal access for disabled and a compass will be embedded into the concrete platform, to assist orientation for the public whilst providing a useful function for whale watching monitors.

There are limited formalised lookouts elsewhere in the Park, these include a timber deck at the termination of the universal trail alongside Meelup Brook, and a lookout car park on Meelup Beach Road. The proposed lookout at Point Picquet is unique in that it will be the only such infrastructure on the coastline in Meelup Regional Park, which will also provide universal access and has an almost 180-degree view of Geopaphe Bay.

#### **CONCLUSION**

Point Picquet has been used for the purpose of monitoring Whale migration since 2004 due to its proximity to deeper water close to the coast and almost 180-degree view for monitoring passing whales. Given that Point Picquet is currently the preferred location for whale monitoring activities

and that the development of whale viewing platform will have low visual impact, it is recommended that Council endorse the officer recommendation and proposed 2015/16 Budget amendment.

### OPTIONS

Council may require a review of the project design with a view to reducing expenditure on the project and refer the design back to the Whale viewing platform working group and Meelup Regional Park Management Committee, however this process is expected to extend beyond the funding agreement date for completion of this project 30 June 2016, requiring a new completion date to be agreed with the funding body.

Council may resolve not to endorse the officer recommendation to amend the 2015-16 Budget to enable the construction of a Whale Viewing Platform at Point Picquet, in which case Council would forfeit the \$25,000 National Land-care grant to assist the project.

### TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should the Officer Recommendation be endorsed, an amendment to the 2015/2016 adopted budget will be processed by the 30 May 2016.

### Council Decision and Committee Recommendation

**C1604/100**

Moved Councillor T Best, seconded Councillor J McCallum

**ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED**

That the Council Endorses an amendment to the 2015/2016 adopted budget on the following basis to enable construction to proceed on the Point Picquet Whale Viewing Platform:

Description	Account String	2015/2016 Adopted Budget	2015/2016 Amended Budget (Proposed)	Variation to 2015/16 Budget
<b>Expenditure</b>				
Meelup Beach Parking Upgrade	541- COO27	279,652	240,507	39,145
Whale Viewing Platform Point Picquet	425-C3127- 3280	25,000	64,145	(39,145)
<b>Net Exp/Rev</b>		304,652	304,652	0

**CARRIED 8/0**

**BY ABSOLUTE MAJORITY**

10.6 Finance Committee - 14/04/2016 - PERMIT FEES FOR COMERCIAL USE OF BERTHING PLATFORMS AT THE BUSSELTON JETTY

<b>SUBJECT INDEX:</b>	Tourism Development
<b>STRATEGIC OBJECTIVE:</b>	An organisation that is managed effectively and achieves positive outcomes for the community.
<b>BUSINESS UNIT:</b>	Commercial Services
<b>ACTIVITY UNIT:</b>	Commercial Services
<b>REPORTING OFFICER:</b>	Economic and Business Development Coordinator - Jon Berry
<b>AUTHORISING OFFICER:</b>	Director, Community and Commercial Services - Naomi Searle
<b>VOTING REQUIREMENT:</b>	Absolute Majority
<b>ATTACHMENTS:</b>	Nil

**This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.**

### **PRÉCIS**

To facilitate growth in marine-based tourism, the City of Busselton has completed the construction of two new marine berthing platforms at the Busselton Jetty. The berths (one on the east side and one on the west side) have been constructed with financial assistance of a Federal Tourism Development grant and are intended for use by cruise ship tenders and commercial whale watching and charter/tour vessels.

Council has previously resolved (C1512/369) to defer applying fees and charges for cruise ship tender use of the platforms until the 2017/18 financial year and to set a permit fee for other commercial vessels as part of the 2016/17 budget process (the subject of this report).

This report presents the topic of raising necessary capital to maintain the Jetty through a fee-for-use charge to be paid by commercial operators. It also contemplates options for the introduction of fees from 1 July 2017, for use of the berths by cruise ship companies.

### **BACKGROUND**

In early-2015, the City was successful in its application to the Federal Government's Tourism Demand Driver Infrastructure (TDDI) program and received funding of \$600k, matched by a City contribution of \$600k (a total of \$1.2m) for new marine berthing facilities at the Busselton Jetty. The funds enabled the City to construct a 35m berthing platform on the east side of the Jetty (the principal berthing facility with universal pedestrian access) and a 15m platform on the west side of the Jetty (stair access only). The two platforms will enable the transfer of cruise ship passengers in a range of weather conditions and provide a new pick up and drop off point for commercial whale-watching and charter/tour vessels at Busselton's premier tourist precinct. They are exclusively for tourism based commercial use.

There is also an existing platform toward the end of the Jetty known as '*Alley's Landing*', which was purpose built for visits of tall ships such as the sail training ship "STS Leeuwin II", operated by the not for profit Leeuwin Ocean Adventure Foundation. There is no fee or charge set for use of this landing, with no new fee proposed at this time.

The installation of the two new marine berths will primarily support berthing of vessels operated by two user groups, being cruise ship tenders and whale-watching/tour vessels, with the potential for further commercial use.

### 1. Whale watching/tour vessels

There are six vessels regularly operating whale watching tours in the Geographe Bay region, which is a popular activity for tourists visiting the Region. Some of these vessels are based at Dunsborough (Quindalup professional fisherman's boat ramp), with the majority being moored at pens at Port Geographe, with seasonal visits from Perth or North West home ports. The whale-watching season in Geographe Bay primarily runs from September to mid-December, with some of the vessels then operating out of Augusta through to May to experience whale migration and for fishing charters.

It is estimated that these operators service around 5,000 passengers per annum from Geographe Bay. Based on an average cost per passenger of \$75.00, this equates to direct expenditure of \$375,000 per annum for this activity. The multiplier effect increases economic impact significantly, including for example, food and accommodations expenditure.

An existing jet boat operator has been issued a Jetty landing permit and is using the eastern-side platform from January 2016 to the end of April 2016, with passengers paying the Jetty entrance fee to BJECA in the absence of Council setting a designated Jetty landing permit fee.

Preliminary interest has also been received from a yacht charter company interested in using the facility as an embarkation point for corporate/motivational sailing experiences on an 'occasional use' basis.

### 2. Cruise ship vessels

During the 2014/15 financial year a total of six cruise ships visited Busselton and disembarked passengers via tender vessels at the U-shaped swim Jetty, now enclosed by a beach enclosure and stinger nets.

Independent research commissioned by Cruising Down Under reported passengers spent an estimated \$1.8m in the Region, generating \$0.5m in wages (equivalent of 10 FTEs) and \$0.9m in value add. A total of 8,773 passengers and crew disembarked the vessels with 2,530 undertaking pre-booked tours of the Region.

The Western Australian Cruise Shipping Strategic Plan 2012-2020 produced by Tourism Western Australia aims to maximise the economic benefits of cruise shipping to the state and identifies 10 key cruise ship destinations in the state, one of which is Busselton. Accordingly, all other factors being equal, it is likely cruise ship visits to Busselton will continue to grow into the foreseeable future.

There are seven cruise ship visits scheduled to visit Busselton in 2015/16, a further eight booked for 2016/17 and five pre-booked for 2017/18. Council has previously resolved (C1512/369) to waive berthing fees until 2017/18.

Currently all members of the public using the Jetty during daylight hours are charged an entrance fee. On 25 November 2015, Council resolved (C1511/330) to waive jetty entrance fees for cruise ship passengers. On 9 December 2015 Council also resolved (C1512/369) to waive berthing fees for cruise ship tender vessels until the 2017/18 financial year and to consider a regime of fees for other commercial vessels to be adopted as part of the 2016/17 budget deliberations.

This report recommends a proposed fee schedule for whale watching/tour vessels to be introduced from 1 July 2016 and for context, contemplates a proposed future fee schedule for cruise ship tender berthing from 1 July 2017 (which will be the subject of a separate report following further industry consultation over the next six months).



## STATUTORY ENVIRONMENT

### Jetties Act 1926

This Act provides for the construction, maintenance, and preservation of jetties and other works, and to make better provision for securing and regulating the use and management of jetties. Pursuant to section 7 of the Jetties Act, the CEO of the Department of Transport may grant a license for the erection or construction of a jetty or for the maintenance and use of any Jetty. The Busselton Jetty is licensed in accordance with this legislation.

### Busselton Jetty License (2009)

The City of Busselton (former Shire) was granted a Jetty License in 2009 by the Department of Transport, with the permitted use being for 'Recreation, Tourism and Heritage'. Section 6.3 requires the City to establish and maintain a Jetty Maintenance Reserve and contribute to the account from income received from existing ground leases on the Busselton foreshore plus a minimum of \$650k (indexed to CPI) sourced from Busselton Jetty Environment and Conservation Association (BJECA), which is licensed to operate tourism enterprises on the Jetty to raise this capital.

### City of Busselton and Busselton Jetty Environment and Conservation Association License (2009)

The City of Busselton licenses BJECA to use and manage the Jetty as a commercial enterprise on specified terms and conditions. Licensed activities include operation of commercial enterprises by BJECA including the Interpretative Centre, Underwater Observatory and the Miniature Railway Train. BJECA is also licensed to collect the Jetty Entrance fee that is set by Council.

### City of Busselton Jetties Local Law 2014

The Busselton Jetty Local Law (2014) allows the City to control access to berthing at the Jetty. Relevant clauses include:

- **Section 2.2 Mooring of Vessels:**

(1) *A person shall not moor to or berth a vessel at the jetties or moor or berth a vessel on the Land—*

*(a) unless the mooring or berthing of the vessel is authorized or permitted by the local government either by way of a sign affixed by the local government to the jetties or by written consent of the local government; (b) other than in accordance with any conditions imposed by the local government under clause 3.2(1)(a).*

(2) *Subclause (1) does not apply to—*

*(a) a person who needs to moor to or berth a vessel at the jetties or on the Land in an emergency;*

*(b) a vessel in distress such as that repairs are required and then only to effect the minimum repairs necessary to enable the vessel to be moved elsewhere;*

*(c) a person who uses the jetties under and in accordance with a written agreement with the local government; and*

*(d) a person who has been exempted from subclause (1) by the local government.*

(3) *A person shall not—*

*(a) moor a vessel to the jetties or any part of the jetties except to such moorings or mooring piles as are provided; or*

(b) *permit a vessel to remain alongside the jetties unless the vessel is so moored or fastened.*

- **Section 5.6 Fees and charges:**

(1) *Fees and charges may be imposed by the local government for the purposes of this local law in accordance with the requirements of Part 6, Division 5, Subdivision 2 of the Act.*

(2) *A person shall not charge admission or seek payment for entering or using the jetties without having first obtained the written consent of the local government.*

(3) *A person shall not enter upon or use the jetties without first having paid—*

*(a) the fees and charges which may apply to such entry or use, as determined by the local government from time to time; or*

*(b) admission charged by a person who obtained written consent pursuant to subclause (2).*

## RELEVANT PLANS AND POLICIES

### Busselton Jetty 50-Year Maintenance Plan

The Busselton Jetty 50-Year Maintenance Plan identifies the maintenance, capital replacement and upgrade tasks required to maintain the Busselton Jetty, including the exterior and structural maintenance of the Interpretive Centre and the Underwater Observatory, for the 50-year period from 2013 to 2062. Reconstruction of the existing lower landing fishing platform (known as 2A) was originally scheduled for the year 2020 (with no access ramp) at a forecast cost of ~\$500k, so this work has effectively been bought forward by the new platform replacing existing 2A on the east side of the Jetty.

## FINANCIAL IMPLICATIONS

Asset replacement and maintenance of the two new berths will be provided for in the Jetty Maintenance Reserve. Engineering and Works (EWS) estimate the cost at approximately \$25k pa, which is to be reflected in a review of the Busselton Jetty 50-Year Maintenance Plan.

This report proposes the above costs be funded from the introduction of a permit fee for whale watching / tour vessels from 1 July 2016 (estimated income of \$12k-\$20k pa) and supplemented by a future permit fee (from 1 July 2017) from cruise ships (income to be estimated in a report to the Finance Committee within six months). Any surplus funds directed to the Jetty Reserve over \$25k pa, will effectively reduce reliance on municipal funds to support Jetty Reserve income obligations.

No provision is currently made for a swing mooring (estimated at \$10k) that may be required in the future should there be competing demand for use of the berths, resulting in vessels needing to moor temporarily while other vessels are embarking/disembarking passengers. Should this arrangement be deemed necessary, this item would be funded in a future budget or a budget review (dependent on timing).

Additionally, cruise ship visits currently cost the City on average of \$1.8k per visit (~\$13k pa), with these funds used for an onshore visitor welcome program and budgeted in the Economic and Business Development Activity section of the municipal budget. This is a partnering contribution along with separate resources provided by the Margaret River Busselton Tourism Association (MRBTA), Chambers of Commerce and Busselton Jetty Conservation and Environment Association (BJECA) who provide staff resources and volunteer effort. Tourism WA and the South West Development Commission have also provided some additional seed funding for marquees and maps.

These costs to the City would be offset by revenue from the permits that would be directed into the Jetty Reserve, effectively reducing funding required from the municipal fund required to meet the City’s Jetty Licence obligations.

**Long-term Financial Plan Implications**

City of Busselton Engineering and Works staff estimate that the maintenance and provision for the replacement of the two new tender platforms will cost around \$25,000pa over a 50 year period. These costs are to be integrated into the Long Term Financial Plan, however it revenue generated through future berthing fees and charges will offset this.

Support to a cruise ship visitation program is identified in the City’s Long Term Financial Plan in the Economic and Business Development Activity Unit under marketing and promotion.

**Long-term Financial Plan Implications**

**STRATEGIC COMMUNITY OBJECTIVES**

Key Goal Area2

Well planned, vibrant and active places: An attractive City offering great places and facilities promoting an enjoyable and enriched lifestyle

- 2.3 Infrastructure assets are well maintained and responsibly managed to provide for future generations.

Key Goal Area 3:

Robust local economy: A strong local economy that sustains and attracts existing and new business, industry and employment opportunities.

- 3.1 A strong, innovative and diversified economy that attracts people to live, work, invest and visit;
- 3.2 A City recognised for its high quality events and year round tourist offerings; and,
- 3.3 A community where local business is supported.

**RISK ASSESSMENT**

The following risks have been rated as either high or moderate.

<i>Risk</i>	<i>Controls</i>	<i>Consequence</i>	<i>Likelihood</i>	<i>Risk Level</i>
REPUTATIONAL The City’s fees and charges for the new marine berthing platforms are set too high and deter use of the platforms by commercial operators	Consult with commercial tour operators when determining fees.  Conduct a comparative assessment of charges by other ports and permit/licensing authorities	Moderate	Possible	M13

<b>FINANCIAL</b> The City's fees and charges for the new marine berthing platforms are set too low and funds for maintenance and provision for replacement are needed to be sourced from municipal revenues	Set fees on estimated requirement to maintain and replace berthing platforms and other costs associated with supporting cruise ship visits	Moderate	Possible	M13
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## CONSULTATION

In preparing this report, Officers conducted desktop research and consulted with several operators conducting commercial tours from Port Geographe. The results of the consultation are reflected in the Officer comment and recommendations. The three whale watching vessel operators and one tour boat operator all expressed interest in using the platforms as a pick-up and drop-off point and would likely utilize the facility for at least three pickups and three drop offs in any one day, primarily during the period September to November during whale watching season. The operators consulted also see future potential in conducting sunset tours in the summer months, particularly once the foreshore redevelopment is complete and tourism numbers potentially grow as a result of the introduction of interstate flights operating out of the developed airport.

Preliminary consultation has also occurred with Carnival Australia (P&O and Princess Cruises) regarding the City's intention to commence applying a berthing Permit fee from 2017/18 financial year. This consultation will continue along with further discussions with Tourism Western Australia regarding setting a reasonable fee that is acceptable to the growing cruise ship industry. The results of these consultations will be included in a separate report and recommendation to the Finance Committee leading into the 2017/18 financial year.

In addition, Officers have consulted with the Busselton Jetty Environment and Conservation Association Inc (BJECA), which prefers to retain the authority to collection the Jetty Entrance fee (currently \$3.00 per adult), for each passenger wanting to walk northward on the Jetty after alighting or departing from a vessel using the new berthing platforms. On 25 November 2015, Council resolved (C1511/330) to waive the Jetty Entrance fee for cruise ship passengers, in part to support a more welcoming environment in an effort to grow cruise ship visits as a new economic activity supporting tourism development across the district.

## OFFICER COMMENT

The installation of the two new marine berths at the Busselton Jetty will primarily support berthing of two user groups, being cruise ship tenders and commercial whale-watching/tour vessels, with the potential for further commercial use such as short term yacht charter pickups. Although this report makes recommendations on fees and charges for whale watching/tour vessels, it also contemplates options for the introduction of fees from 1 July 2017, for use of the berths by cruise ships (the subject of a future report to the Finance Committee within six months).

### 1. Proposed Permit Fees for whale watching / tourist vessels (from 1 July 2016)

There are several considerations for the setting of fees and charges;

- Firstly, it is desirable for the regime to be administratively simple for the City (as owner of the Jetty) and for the operators and/or their booking agents.
- Secondly, fees need to be set with the primary objective of supporting whole of life asset maintenance and replacement of the platforms (est. ~\$25k pa)

- Thirdly, fees should ideally not be set at such a level so as to deter commercial tourism use of the platforms, the very reason they were funded with support from a Federal Government tourism development grant.

When setting the fees, it is important to differentiate between casual or one-off use of the platforms as opposed to commercial businesses who commit to operating at the Jetty for extended periods, effectively value adding to the experience of visitors to the Busselton foreshore, which is destined to be the district's premier tourist precinct.

In order to reduce administrative complexity, but provide some flexibility with commercial use of the new platforms, a fee regime which relates to the characteristics of the vessel (e.g. registered length – which in most cases is also directly proportional to passenger capacity) is recommended, along with charges associated with duration of use, with an annual permit duration being relatively less expensive than monthly use. This type of arrangement reflects the approach taken by the Department of Transport when it sets fees for its facilities, albeit there are limited examples of non-metropolitan jetties that are not enclosed in a marina or other protected space. It also takes account existing charges for pens at Port Geographe, which range from an annual base fee of approximately \$6,000 (15m vessel) to ~\$11,000 pa (25m vessel), representing an established fixed cost reflected in ticket process for whale watching tours.

The known fleet of six vessels range in size from 16m to 24m and currently operate in the Geographe Bay region. The recommended fees below are based on a primary objective of supporting whole of life asset maintenance and replacement of the two new platforms (est. ~\$25k pa) while at the same time not being too high so as to prohibit commercial interest. Given the platforms are intended for pick up and drop off of paying passengers, one or two swing moorings may also be required for use by vessels prior to pick up of passengers and following disembarkation, prior to the next tour commencing. This will keep the berthing platforms free for use (i.e. not tying up and monopolizing the berths). The cost and ownership of providing a shared mooring requires further discussions with Department of Transport and potential operators, however should one or more be required, the cost is likely to be in the order of \$10k per mooring (*source; MP Rogers Marine Berthing Study 2014*) which if amortized over 10 years amounts to \$1k per annum. This type of logistical arrangement for low draught vessels may also be viable at Scout Road jetty. Consultation with two operators indicates tours would likely commence between 9.00am -10.00am and return between 12noon and 1.00pm (3hr tours).

The following categories are proposed for the issuing of permits to whale watching/tourist vessels, based on duration:

- Monthly Permit: (per calendar month – i.e. from a specified time/date in one month to the same time/date in the next month, or part thereof)
- Annual Permit: A period of 12 consecutive months

Registered Length of vessel	Maximum duration of use permitted		
	Monthly	Annual	Refundable Bond*
0 < 10 m	\$500	\$3,500	\$5,000
10 < 15	\$550	\$4,000	\$7,000
15 < 25	\$600	\$4,500	\$9,000
Over 25m	\$700	\$5,000	\$12,000
Permit Application Fee: \$70.00 (ex GST)			

\*Bond charge per vessel payable in advance (in addition to insurance requirements)  
Permit fee payable in advance at issue of notice of approval

The above fees would likely generate between \$12k and \$20k per annum, dependent on the number of whale watching vessels committing to using the platforms (early indications suggest four vessels) and the number (if any) extending use beyond the traditional whale watching period (four months of the year) to include sunset and other marine tours (up to eight months of the year).

## 2. Proposed Future Permit fees for Cruise ship Visits (from 1 July 2017)

Fees and charges for cruise ships vary at destinations and are generally determined by the size of the vessel, number of passengers and duration of use. In making decisions on the choice of destination to berth, shipping companies consider profit maximization (which is based to some extent on port fees and charges along with other factors such as safety and passenger experiences at the destination). Hitherto, the City of Busselton and regional tourism industry has been able to provide an exceptional visitor experience and has established Busselton as a growing cruise ship stop-over destination. This is demonstrated by independent research conducted by Tourism Western Australia, which concluded that three out of five (61 per cent) transit passengers rated their overall experience at the destination as “excellent” while a further 34 per cent rated their experience as “very good.” The remainder rated their experience as good, meaning 100 per cent of transit passengers had a positive experience in the Region. Two in five (42 per cent) said they would definitely recommend the Region as a holiday destination to family and friends, while a further 54 per cent were “very likely” or “quite likely” to recommend it.

Other cruise ship ports/anchorage points in WA that charge berthing fees for cruise ships and/or their tenders include:

- Albany (port facilities)
- Augusta (anchorage – no visits at this time)
- Broome (port facilities)
- Bunbury (port facilities)
- Busselton (anchorage)
- Esperance (anchorage / port facilities)
- Exmouth (anchorage)
- Fremantle (port facilities)
- Geraldton (anchorage)
- Port Hedland (port facilities)

Port berthing fees vary and generally include navigation fees, berth hire and services fees (water and waste). For example Albany Port charges \$0.2957 per tonne of vessel for navigation fees (min \$9,926) and \$1,266 per 8 hour berth period. If the ship does not come alongside berth it is charged \$1,266 per day for a navigation fee. Similarly, costs at the Port of Bunbury for a large vessel such as the Diamond Princess would include berth hire (\$2,800); pilotage (\$6,800), navigational services (~\$6,500 per hour) and stevedoring charges (~\$2,600 per visit).

The two anchorage ports most similar to Busselton are Exmouth and Geraldton, which are both under the control of the Department of Transport, which calculates its fees inclusive of GST at \$9.93 per metre of the tender vessel plus \$4.24 per passenger.

In the case of Geraldton, DoT contributes to the wage of a cruise co-ordinator, a position shared with the local visitor centre and has invested in some infrastructure on the foreshore. Esperance Port charges \$7,000 per visit for mobilizing a pontoon when anchorage visits are required.

Officer communications with Tourism WA indicate cruise ship companies are generally willing to pay a 'reasonable fee' to cover costs of a host port. Preliminary discussions with cruise ship lines have stated they incur additional costs at anchorage ports, including mobilization of tender vessels, fuel, security and staff to manage passengers onshore, which offsets berthing fees typically payable at ports. They also take a view that there are significant economic benefits to the host community that should be taken into consideration when planning berthing fees. They have stated any berthing costs would need to be included in the passengers' fare, in what is increasingly become a fiercely competitive industry.

Busselton is currently an anomaly in the cruise ship visitation circuit because it does not charge fees for berthing tender vessels, whereas other ports and anchorage locations have established a commercial charge for use of their facilities, primarily using Department of Transport charging policies.

Given the previous Council resolution to defer fees and charges for cruise ship visits until 2017/18, a separate report recommending an appropriate fee will be prepared in late-2016, following further consultation with affected shipping lines (currently Princess Cruises, P&O and Cunard). Two alternative approaches to be considered are:

- use of Department of Transport charging principles for cruise ship tender use of their facilities (charge per passenger of \$4.24 and per metre of tender vessel \$9.93 (typically 14m length with six tenders); or,
- a simple up-front payment of a fixed permit fee per visit, based on the registered passenger and crew capacity of the ship (Officer recommendation).

Feedback from the cruise ship industry will be sought on the above alternative approaches to fees and charges, along with other options. A separate Officer recommendation will be made in a future Finance Committee report.

## **CONCLUSION**

It is timely and prudent for Council to introduce a charge for the use of its Jetty infrastructure to recover the cost of maintenance and administration of commercial activities which benefit from using the facility. This needs to be transparent, equitable and comparable to other destinations.

Officers recommend Council considers as part of the 2016/17 budget preparation (fees and charges schedule) a fee arrangement for whale watching/tour vessels from 1 July 2016.

This report recommends waiving of the Jetty entrance fee in favour of charging a single Permit fee (payable in advance) authorising use of the platforms by commercial tour operators from 2016/17 and cruise ship tenders from 2017/18. This approach will be readily implemented with all revenue achieved by the City from the permit fees being transferred to the Jetty Maintenance Reserve, which is generally, in the mutual interest of BJECA, the City and the ratepayers of the Busselton district.

The recommended fee schedule will likely raise between \$15-20k per annum from whale watching / tour vessels from 2016/17 financial year (based on six vessels using the platforms four months of the year). This may increase to approx. \$30k pa in a best case scenario, if all the operators used the platforms for eight months of the year.

The Officer recommendation also proposes the CEO commence negotiations with cruise ship companies on a mutually acceptable permit fee for use of the marine berthing platforms, with a separate report to be prepared for the Finance Committee within six months.

## OPTIONS

Council may wish to incur an alternative fee and charge regime for use of the new marine berthing platforms that differs from the Officer recommendation.

Similarly, Council may elect to forgo (or reduce) fees and charges and fund the required asset however this will result in the City sourcing additional maintenance funds (est \$25k pa) from the municipal budget. This option would require amendments to the LTFP and annual budgeting cycle.

## TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Should Council adopt the Officer recommendation, the 2016/17 Fees and Charges schedule will include the amount specified and be incurred from 1 July 2016 for whale watching / tour vessels.

Officers will then engage further with the cruise ship companies based on feedback from Council on an appropriate methodology for striking fees and charges for disembarking passengers at the new marine berthing platforms from 1 July 2017.

## OFFICER RECOMMENDATION

### ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

1. Waives the Busselton Jetty Entrance fees for passengers pre-booked on commercial tours operated by vessels issued with a permit to berth at the Busselton Jetty lower platforms;
2. Adopts in the 2016/17 Fees and Charges Schedule, the following charges for commercial use of the new marine berthing platforms on the Busselton Jetty under the category 'whale-watching/tour vessels'.

Registered Length of vessel	Maximum duration of use permitted		
	Monthly (ex GST)	Annual (ex GST)	Refundable Bond*
0 < 10 m	\$500	\$3,500	\$5,000
10 < 15	\$550	\$4,000	\$7,000
15 < 25	\$600	\$4,500	\$9,000
Over 25m	\$700	\$5,000	\$12,000
Permit Application Fee: \$70.00 (ex GST)			

\*Bond charge per vessel payable in advance (in addition to insurance requirements)

Permit fee payable in advance at issue of notice of approval

3. Supports the CEO engaging with cruise ship companies on a mutually acceptable flat permit fee per visit for use of the marine berthing platforms and presenting a further report and recommendations to the Finance Committee within six months.

## Council Decision and Committee Recommendation

**C1604/101**

Moved Councillor P Carter, seconded Councillor J McCallum

### ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

1. Waives the Busselton Jetty Entrance fees for passengers pre-booked on commercial tours operated by vessels issued with a permit to berth at the Busselton Jetty lower platforms;
2. Adopts in the 2016/17 Fees and Charges Schedule, the following charges for commercial use of the new marine berthing platforms on the Busselton Jetty under the category 'whale-watching/tour vessels'.



Registered Length of vessel	Maximum duration of use permitted		
	Monthly (ex GST)	Annual (ex GST)	<i>Refundable Bond*</i>
0 < 10 m	\$500	\$3,500	\$2,500
10 < 15	\$550	\$4,000	\$3,500
15 < 25	\$600	\$4,500	\$4,500
Over 25m	\$700	\$5,000	\$6,000
Permit Application Fee: \$70.00 (ex GST)			

*\*Bond charge per vessel payable in advance (in addition to insurance requirements)  
Permit fee payable in advance at issue of notice of approval*

- Supports the CEO engaging with cruise ship companies on a mutually acceptable flat permit fee per visit for use of the marine berthing platforms and presenting a further report and recommendations to the Finance Committee within six months.

**CARRIED 8/0**

**BY ABSOLUTE MAJORITY**

10.4 Finance Committee - 14/04/2016 - DRAFT SCHEDULE OF FEES AND CHARGES FOR THE 2016/17 FINANCIAL YEAR

<b>SUBJECT INDEX:</b>	Finance and IT Services
<b>STRATEGIC OBJECTIVE:</b>	An organisation that is managed effectively and achieves positive outcomes for the community.
<b>BUSINESS UNIT:</b>	Finance and IT Services
<b>ACTIVITY UNIT:</b>	Financial Operations
<b>REPORTING OFFICER:</b>	Financial Compliance Officer - Jeffrey Corker
<b>AUTHORISING OFFICER:</b>	Director, Finance and Corporate Services - Matthew Smith
<b>VOTING REQUIREMENT:</b>	Absolute Majority
<b>ATTACHMENTS:</b>	Nil

**This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.**

### **PRÉCIS**

In accordance with Regulation 5(2) of the Local Government (Financial Management) Regulations, a local government is to undertake a review of its fees and charges regularly; and not less than once in every financial year. This report provides the Finance Committee with a recommended Schedule of Fees and Charges to apply for the financial year commencing on 01 July 2016, for its consideration and consequent recommendation to the Council.

### **BACKGROUND**

Section 6.16 of the Local Government Act (the “Act”) states that a local government may impose and recover a fee or charge for any goods or services it provides or proposes to provide, other than a service for which a service charge is imposed.

Section 6.17 of the Act further states that in determining the amount of a fee or charge for goods and services, a local government is to take in to consideration the following factors:

- a) The cost to the local government of providing the service or goods;
- b) The importance of the service or goods to the community; and
- c) The price at which the service or goods could be provided by an alternative provider.

Section 6.18 of the Act clarifies that if the amount of any fee or charge is determined under another written law, then a local government may not charge a fee that is inconsistent with that law.

The above matters have been considered as part of the annual fees and charges review and the fees and charges recommended are in accordance with recent planning and discussions relating to the City’s Long Term Financial Plan.

Finally, whilst Section 6.16(3) of the Act states that a schedule of fees and charges is to be adopted by the Council when adopting the annual budget, fees and charges may also be imposed during a financial year. In order for the 2016/17 schedule of fees and charges to be effective from the commencement of the new financial year, the Council is required to adopt its schedule in advance of 30 June 2016, such that any statutory public notice periods (including gazettal’s where required) can be complied with.

### **STATUTORY ENVIRONMENT**

Sections 6.16 – 6.19 of the Act refer to the imposition, setting the level of, and associated administrative matters pertaining to fees and charges. The requirement to review fees and charges

on an annual basis is detailed within Regulation 5 of the Local Government (Financial Management) Regulations.

### **RELEVANT PLANS AND POLICIES**

The Council's endorsed Long Term Financial Plan reflects an annual increase in Fees and Charges revenue of 3.5% (the 10 year average Local Government Cost Index). This matter has been considered as part of the review process.

### **FINANCIAL IMPLICATIONS**

Whilst fees and charges revenue includes items that the Council has no authority to amend, it is important that, where possible, controllable fees and charges are appropriately indexed on an annual basis, to assist in offsetting the increasing costs of providing associated services. This may include increases beyond normal indexation in particular cases in line with Section 6.17 of the Act.

#### **Long-term Financial Plan Implications**

In terms of the Council's currently adopted budget, revenue from fees and charges (excluding waste collection charges) equates to approximately 23% of budgeted rates revenue and 15% of total operating revenue (excluding non-operating grants). As such, fees and charges form an integral and important component of the City's overall revenue base in relation to the Long Term Financial Plan.

### **STRATEGIC COMMUNITY OBJECTIVES**

The schedule of fees and charges adopted by the Council encompasses 'whole of organisation' activities. As such, all Key Goal Areas within the Council's Strategic Community Plan 2013 are in some way impacted. More specifically however, this matter aligns with Key Goal Area 6 – 'Open and Collaborative Leadership' and particularly Community Objective 6.3 - 'An organisation that is managed effectively and achieves positive outcomes for the community'.

### **RISK ASSESSMENT**

There are several risks that the Council needs to be mindful of when reviewing its schedule of fees and charges. Firstly, in an effort to assist in recovering costs associated with the provision of services, it is important that, where applicable, fees and charges are increased on an annual basis in line with relevant economic indicators. Should this not occur the provision of services is required to be increasingly subsidised by other funding sources. Conversely however, a balance is also required to ensure that fees and charges are maintained at levels so as not to adversely impact on the financial ability for ratepayers to utilise those services, which may otherwise result in a net reduction in revenue.

### **CONSULTATION**

Business Unit Managers are responsible for reviewing fees and charges associated with activities under their control. As part of the review process, consultation may occur with other local government authorities, in addition to a review of prices offered by alternate service providers (pursuant to Section 6.17 of the Act).

### **OFFICER COMMENT**

The 2016/17 draft Schedule of Fees and Charges has been guided by a general escalation of 3.5% over currently adopted fees and charges, which represents the average of the Local Government Cost Index (LGCI) over the past 10 years. This methodology is consistent with the Fees and Charges

revenue extrapolation as comprised within the Council's currently endorsed Long Term Financial Plan. Notwithstanding this however, in numerous instances this principle is not appropriate, with other factors also requiring consideration. The following provides an overview, by Directorate, of noteworthy instances where an LGCI extrapolation has not been utilised, whilst also discussing, where relevant, newly proposed fees and charges.

#### Executive Services

No new fees or significant changes

#### Planning and Development Services

##### Environmental Health

- Temporary Food Business Assessment Fee (per occasion)  
The description of this fee has been changed from 'application for temporary food stall' to 'Temporary Food Business Assessment Fee (per occasion)' to better reflect the purpose of this fee, being the recovery of administration costs associated with the assessment of temporary food businesses that are registered with another local government and apply to operate within the City of Busselton.
- Temporary Food Business Assessment Fee (Annual)  
A new 'Temporary Food Business Assessment Fee (Annual)' is proposed to enable the recovery of costs associated with the assessment of temporary food business that are registered with another local government and apply to operate within the City of Busselton for an extended period of up to one (1) year.
- Stallholders (Food Stall)  
Subject to Council endorsing the proposed changes to Temporary Food Business Assessment fee and a proposed new annual fee, it is recommended that the 'Stallholders (Food Stall)' fee be deleted as these fees will become superfluous.

##### Meelup Regional Park

- Event Bonds  
In June 2015, Council resolved (resolution C1506/172) that any permits issued for the event (Gourmet Escape) held within Meelup Regional Park include the imposition of a bond in accordance with the City's Schedule of Fees and Charges. The proposed event bond hierarchy is recommended for inclusion in the Schedule of Fees and Charges for the implementation of Council's decision.

#### Engineering and Works Services

No new fees or significant changes

#### Finance and Corporate Services

- Busselton Community Resource Centre  
In order to encourage community use of the CRC meeting rooms no increase has been applied to the community based rates. Feedback from community groups, and in particular the tenants of the CRC, has indicated that the community rates are currently at the upper end of what such groups can afford. Hence it is felt that increasing them any further, particularly given the current economic environment, will discourage use. Commercial rates have however been increased by 3.5%.

## Community and Commercial Services

### Events & Casual Ground Hire

- Street Banners – Install and remove (per pole)  
This fee has been introduced to replace an existing fee previously based on the hire of 16 street poles. There are now a number of different options for hire including the Queen Street (12 poles), side streets (5 pole) and Busselton Foreshore (7 poles). The fee is to be waived for not for profit community groups (C1002/061).
- Ground Hire Bonds (to be applied to Community Events);  
This fee has been introduced to replace an existing fee 'Ground hire Bonds (to be applied to Events and Commercial Usage)' which was based on number of days usage. The new fee for a bond is based on the grounds that the event will be held on such as sporting grounds, foreshore and other reserves. This fee has also been amended to apply to Community events only (compared to previously commercial events) as there are existing commercial event bonds already in place.

### Busselton Jetty

- Busselton Jetty Entry Passes  
Jetty Entry passes fees have been added to the schedule as The City of Busselton is responsible for the setting of the Busselton Jetty entrance fee in accordance with the Busselton Jetties Local Law (2014). The Collection of Entrance fees is a licensed activity of the Busselton Jetty Environment and Conservation Association Inc. (BJECA) in accordance with the Busselton Jetty License between the City of Busselton and BJECA.
- Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels  
New Monthly and Annual fees and Bonds have been proposed for Whale watching / tour vessels utilising the marine berthing platforms. A separate Council agenda item further discusses these fees. The fees have been included in the draft schedule so as to facilitate the advertising requirements enabling a 1 July effective date, however they are reliant upon the separate report.

### Naturaliste Community Centre (NCC)

- Various Wording changes as requested so that description better matches fee
- Basketball, netball & volleyball courts charged per court  
Deleted as not relevant to NCC Facility
- Volleyball Courts 5 & 6 (i.e. smaller courts)  
Deleted as not relevant to NCC Facility
- Casual Basketball (Individual fee\*) school student rate per hour conditions apply  
New fee introduced as there is a demonstrated need in community for a student rate for after school hours and on school holidays.
- 6 months membership  
6 month membership has increased by 11.5% as this membership is reciprocal at GLC and to avoid any disadvantage between Centre's and to align fees. Note: very low volume of sales at both Centre's.
- 3 months membership  
3 month membership has increased by 39% as this membership is reciprocal at GLC and to avoid any disadvantage between Centre's and to align fees. Note: very low volume of sales at both Centre's.

- 6 and 3 months membership (concession)  
New categories have been added to align with GLC pricing and to avoid any disadvantage between Centre's.
- Seniors Programs  
Fee not increased in order to align with seniors program entry at GLC. Hence 10 pass fee also not increased.
- Pay as you go fortnightly direct debit (including concession option)  
New fees to align NCC with the GLC.
- Pay as you go cancellation fee  
New fee added as this covers administration costs if cancelling after a short period from joining.
- Double Membership per person  
New fee added to align with GLC pricing and to avoid any disadvantage between centres.
- City of Busselton staff Group Fitness membership. A 10% discount applies on renewal.  
New fee added to align with GLC pricing and to avoid any disadvantage between centres
- Vacation care program, per child per day  
New fee added as a new program has been implemented. Fee aligns with GLC.
- Stage Hire (Including Bond)  
New fee added as Stage hire requires administration and staff resources to administer and contribution to asset replacement cost.
- Grounds Hire  
The NCC has a maintained paved and grassed outdoor area with access to all services, intended for community use in the initial design of the facility. Implementing this fee will recover some fixed maintenance costs and also variable costs associated with hirer's use of services.

#### Geographe Leisure Centre (GLC)

- Local Swimming clubs and local user groups  
This was a negotiated fee mid-year with swim clubs and expectation is that it is negotiated each year and has been increased from \$1 to \$2 this year.
- Lifestyle seniors program  
This program is a concession fitness class for seniors.
- Small group Personal Training  
New fee added as the GLC is now making the PT space in the gym available and this fee is to cover participants cost of group training.
- Casual Basketball  
New fee added as there is a community demonstrated need for accessible service for school age participants at a cheaper price.
- Whole of Stadium Hire and Bond  
New fee added so as to be able to charge a whole of stadium fee for events.

- Gym - Pay as you go cancellation fee  
New fee covers administration costs if cancelling after a short period from joining.

#### Kookaburra Caravan Park

- Park Home 6 (site 3) - up to a maximum of 6 people;  
A new fee has been entered for the installation of the new cabin completed in FY 2015/16. This includes fees for overnight rates for off-season and peak season, and weekly rates for peak season (up to 27 Days).
- A CPI increase of 3.5% has not been applied to the following KCP fees, with the primary reason being that these fees are essentially within market range compared to other caravan parks. While the KCP offers good quality, affordable accommodation, it does not provide many of the facilities that some other Parks provide such as swimming pools, playgrounds and theatre rooms and as such ensuring that affordable accommodation is a critical factor that can then differentiate the KCP which then continues to remain attractive to visitors.
  - Extra Adults per night for powered sites and cabins during peak, off-peak and weekly rates.
  - Extra Child per night for powered sites and cabins during peak, off-peak and weekly rates.
  - Booking Cancellation Fee
  - Washing Machines/ Dryers
  - Refill of 9kg gas bottle
  - Shower charge
  - Linen hire per site

#### ArtGeo Cultural Complex

- Storage Fee  
A new weekly storage fee will allow temporary use of available spaces to store equipment and works for example when lease arrangements are transitioning.

#### Busselton Regional Airport

- The following fees have not been increased by CPI;
  - Passenger charge (head tax) for RPT flights (arriving & departing passengers)
  - Passenger Facilitation Fee for Open & Closed Charter Flights (using Ground & BHS services) - Departing Passengers onlyThese two fees have not been increased due to the economic climate within the mining /resource industry at the current time.
- Per motor vehicle / motor bike per day  
The City has increased car parking charges at the Airport for the last two financial years. One of the observed impacts of these fee increases was for FIFO passengers to car pool and also for increased drop offs/pick-ups. Officers feel that a further fee increase in 2016/17 would result in additional loss of car parking revenue due to passengers finding alternative means of transport to the Airport and home.
- CEO Non-conforming Activity per hour fee  
This per hour fee has been introduced to recover the costs associated with any approved CEO non-conforming activities. These activities are non-scheduled flights that occur outside of normal Airport operating hours and hence require the City to provide staff (ARO's) at overtime rates. The fee has been based on an average per hour overtime rate (outdoor staff level 5/6) and incurs a minimum charge of 1.5 hours allowing for an arrival and departure.

#### Library Charges

- Public Internet – Guest Pass

A new fee has been proposed in the amount of a \$2.00 charge for all non-library members to use the public internet computers which is hoped will encourage travelers and tourists to use their own devices instead of the public PCs which are in high demand for study and other essential services by local residents.

## CONCLUSION

As part of the annual fees and charges review, the currently adopted fees and charges have been reviewed in line with the requirements of the Local Government Act and other relevant legislation as applicable. Where considered relevant, fees and charges have been increased by, or above, LGCI estimates in recognition of increased costs associated with the provision of services. In other instances, the prevailing fees and charges are considered adequate (and as such, no changes are recommended). Furthermore, a number of new fees and charges have been proposed, or amendments to existing fees structures recommended. Consequently, it is recommended that the Finance Committee endorses the draft Schedule of Fees and Charges for 2016/17 as recommended, for subsequent consideration by the Council.

## OPTIONS

The Finance Committee may determine to recommend amendments to the draft Schedule of Fees and Charges as it deems appropriate.

## TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION

Consequent to adoption by the Council, the Schedule of Fees and Charges for 2016/17 will become effective from and including 01 July 2016.

### Committee Recommendation and Officer Recommendation

#### ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED

That the Council:

1. Endorses the Fees and Charges as detailed in the "Draft Fee 2016/17 (exc. GST)" column of the Schedule of Fees and Charges, effective from and including 01 July 2016.

DESCRIPTION	ADOPTED FEE 2015/16 (Exc GST)	DRAFT FEE 2016/17 (Exc GST)	DRAFT FEE 2016/17 (Inc GST)
<i>A concession of 50% of the adopted fee or charge may apply (upon application) in relation to those fees and charges shaded and marked with an asterisk (*). The concession is only available to incorporated not for profit organisations and groups where profits raised from the associated activity are to be donated to a local cause or charity.</i>			
<b><u>EXECUTIVE SERVICES</u></b>			
<b><u>SALE OF DOCUMENTS</u></b>			
<b><u>Council Minutes</u></b>			
Subscription on a per annum basis	470.00	470.00	470.00
Single Copy - Agenda	30.00	30.00	30.00
Single Copy - Minutes	20.00	20.00	20.00



<b><u>Electoral Rolls</u></b>			
Per copy	62.50	65.00	65.00
<b><u>Publications</u></b>			
Cape of Contrasts Book	20.00	20.00	22.00
<b><u>CITY OF BUSSELTON LICENCE PLATES</u></b>			
<b>(Not applicable to plates sold at Auction )</b>			
City of Busselton plates (aluminium)	509.09	509.09	560.00
Dunsborough plates (polycarbonate)	509.09	509.09	560.00
Yallingup plates (polycarbonate)	509.09	509.09	560.00
<b><u>Major Projects</u></b>			
<b>Consultancy charge out rates subject to Contract negotiation where applicable</b>			
Project Manager Advisor	150.00	154.55	170.00
Chief Executive Officer	220.00	227.27	250.00
Cultural Planner	75.00	77.27	85.00
Strategic Planner	75.00	77.27	85.00
Finance Officer	65.00	67.27	74.00
Administration Officer	65.00	67.27	74.00
<b>Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities</b>			
- Manager Level	154.55	159.09	175.00
- Co-ordinator Level	118.18	122.73	135.00
- Technical Officer Level	104.55	109.09	120.00
<b><u>PLANNING &amp; DEVELOPMENT SERVICES</u></b>			
<b><u>BUILDING RELATED FEES</u></b>			
Fees for building services listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012
<b><u>R-Codes Assessment</u></b>			
Rcodes variation applications	Planning application fee as per Schedule 2	Planning application fee as per Schedule 2	Planning application fee as per Schedule 2
Planning application consultation (R Code variations)	114.00	118.00	118.00
<b><u>Demolition Licence</u></b>			
Performance Bond - site clean-up and verge bond	392.00	420.00	420.00
<b><u>Building Plan Searches and Research Fee</u></b>			

Building under construction	72.00	75.00	75.00
Old Archive (Stored at Depot) - under 15 years	108.00	112.00	112.00
Old Archive (Stored at Depot) - over 15 years	142.00	147.00	147.00
Provide copy of Housing Indemnity Insurance Policy	72.00	75.00	75.00
Site Plans	56.00	58.00	58.00
<i>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.</i>			
<b><u>Provision of Hard Copy of Approved Plans</u></b>			
A4 Photocopy	13.00	14.00	14.00
A3 Photocopy	16.00	17.00	17.00
<b><u>Computer Plotting (full colour) per sheet</u></b>			
A4 Sheet	27.00	30.00	30.00
A3 Sheet	32.00	35.00	35.00
A2 Sheet	42.00	45.00	45.00
A1 Sheet	65.00	68.00	68.00
<b><u>Building Inspection and Reports</u></b>			
Building inspection and report preparation (relocated dwelling or similar)	457.27	472.73	520.00
Strata inspection fee - First inspection free. Fee applies to subsequent inspections.	142.73	147.27	162.00
Property Inspection and Report Preparation	427.27	441.82	486.00
Building Call Out Fee. Fee applies where work for which an inspection is requested, was not ready for inspection.	142.73	147.27	162.00
Weekend Call Out Fee - per hour (calculated as a minimum of one hour)	118.18	122.73	135.00
Pool inspection fee on sale of property (if more than 1 year from scheduled inspection)	142.73	147.27	162.00
Building and Pool re-inspection fee for noncompliance.	142.73	147.27	162.00
<b><u>Subscription for Building Lists</u></b>			
Annual (supplied monthly) - per annum fee	262.00	272.00	272.00
One Monthly Subscription only - per month fee	44.00	46.00	46.00
<b><u>Building certificates and written advice (Building Act 2011)</u></b>			
Certificate of design compliance for class 2-9 buildings construction value up to \$2M	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.
Certificate of design compliance for class 2-9 buildings construction value more than \$2M	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.

Certificate of Construction/ Building Compliance	Hourly fee of \$125, minimum of \$262 plus GST	Hourly fee of \$125, minimum of \$262 plus GST	Hourly fee of \$125, minimum of \$262 plus GST
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	66.36	68.18	75.00
<b><u>HEALTH RELATED FEES</u></b>			
<b><u>Food Premises Fees</u></b>			
Application for Registration/ Notification of Food Premises	60.00	62.00	62.00
Review of Registration/Notification of Food Premises	58.00	60.00	60.00
Transfer of Registration Fee	60.00	62.00	62.00
Inspection fee - Low Risk	89.00	92.00	92.00
Inspection fee - Medium Risk	190.00	196.50	196.50
Inspection fee - High Risk	190.00	196.50	196.50
Inspection fee - School Canteens	Exempt	0.00	0.00
Plans Assessment fee - small - residential	75.00	78.00	78.00
Plans Assessment fee	150.00	155.00	155.00
Plans Assessment fee - supermarkets or premises > 2 separate food outlets	229.00	240.00	240.00
Inspection of premises on request	167.00	173.00	173.00
Request for copy of condemnation certificate	78.00	80.00	80.00
Copy of Food Sampling Results Certificate	26.00	27.00	27.00
Temporary Food Business assessment fee (per occasion)	33.00	40.00	40.00
Temporary Food Business assessment fee (annual)	New	180.00	180.00
<b><u>Stallholders</u></b>			
<b>Application for Stallholders Permit Fee/Renewal of Stallholder's Permit Fee/ Transfer of Stallholders Permit</b>			
per occasion	30.00	31.00	31.00
Up to 3 months	40.00	41.50	41.50
6 months	60.00	62.00	62.00
12 months	120.00	125.00	125.00
Application for Transfer of Stallholder's Permit	30.00	31.00	31.00
<b><u>Traders</u></b>			
Application for Trader's Permit	60.00	62.00	62.00
<b>Traders Permit Fee/Renewal of Trader's Permit Fee</b>			
per occasion	50.00	52.00	52.00
Up to 1 month	100.00	105.00	105.00
1 - 3 months	200.00	210.00	210.00
6 months	400.00	415.00	415.00
12 months	800.00	830.00	830.00
<b><u>Commercial Trader's Permit (Trading at a designated 'Commercial Trader's Location' defined under 'Trading in Public Places Policy')</u></b>			
per site/year	1,500.00	1,550.00	1,550.00

Application for Transfer of Commercial Trader's Permit	200.00	210.00	210.00
<b><u>Outdoor Eating Facility</u></b>			
Application for Outdoor Eating Facility Permit	100.00	105.00	105.00
<b>Outdoor Eating Facility Permit Fee/Renewal of Outdoor Eating Facility Permit Fee</b>			
Minimum Outdoor Eating Facility Fee/ year - <10m2	50.00	52.00	52.00
Outdoor Eating Facility Fee/ year/ non liquor-licenced area - < 30m2	100.00	105.00	105.00
Outdoor Eating Facility Fee/ year/ non liquor-licenced area - > 30m2	250.00	260.00	260.00
Outdoor Eating Facility Fee/ year/ Liquor-licenced area - < 30m2	300.00	310.00	310.00
Outdoor Eating Facility Fee/ year/ Liquor-licenced area - > 30m2	500.00	518.00	518.00
Application for Transfer of Outdoor Eating Facility Permit	100.00	105.00	105.00
<b><u>Street Entertainers</u></b>			
Application for Street Entertainer Permit Fee/Renewal of Street Entertainer Permit Fee	0.00	0.00	0.00
<b><u>Public Building Fees</u></b>			
<b>The maximum "Statutory" fee for consideration of an application for approval is \$832 (inc GST)</b>			
< 500 persons	150.00	155.00	155.00
500 - 999 persons	204.00	210.00	210.00
1,000 - 2,999 persons	406.00	420.00	420.00
3,000 - 4,999 persons	677.00	700.00	700.00
> 5,000 persons	792.00	820.00	820.00
Public Building Inspection Fee (including events)	101.00	105.00	105.00
<b><u>Water Sampling Fee</u></b>			
Chemical Swimming Pool sample	13.00	14.00	14.00
Micro/ Amoeba Swimming Pool Sample	33.00	34.00	34.00
Private Water Supply Sampling Fee	70.00	72.00	72.00
<b><u>Park Home, Annexe &amp; Miscellaneous Caravan Park Fees</u></b>			
Application for Approval of Park Home	225.00	233.00	233.00
Application for Approval of Annexe	225.00	233.00	233.00
Application for approval of other Buildings, Carports, Pergolas and Storage Sheds	225.00	233.00	233.00
<b><u>Animal Registration Fees</u></b>			
Application for Registration of Stable	82.00	84.00	84.00
Application to Renew Registration of Stable	48.00	50.00	50.00
Application to Transfer Registration of Stable	24.00	25.00	25.00
Application for Registration of premises to keep pigeons	82.00	84.00	84.00
Application for renewal of Registration to Keep Pigeons	48.00	50.00	50.00
<b><u>Lodging House Registration Fees</u></b>			
Application for Registration of Lodging House - less than 15 lodgers	342.00	354.00	354.00

Renewal of Registration of Lodging House - less than 15 lodgers	228.00	236.00	236.00
Application for Registration of Lodging House - 15 or more lodgers	489.00	506.00	506.00
Renewal of Registration of Lodging House - 15 or more lodgers	326.00	338.00	338.00
<b><u>Temporary Accommodation Approval Fees</u></b>			
Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997)	227.00	235.00	235.00
<b><u>Holiday Homes</u></b>			
Registration of Holiday Homes	342.00	354.00	354.00
Renewal of Holiday Homes Registration	228.00	236.00	236.00
Application to replace manager	31.00	32.00	32.00
<b><u>Effluent Disposal Fee</u></b>			
Request for re-inspection	119.00	123.00	123.00
Local Government Report	247.00	255.00	255.00
Copy of Approval - Apparatus for Treatment of Sewage	109.00	113.00	113.00
<b><u>Noise Monitoring Fees</u></b>			
The maximum "Statutory" fee for consideration of a Regulation 18 application for approval is \$1000 (inc GST)			
<500 persons	200.00	207.00	207.00
500 - 1,000 persons and 1 performing area only	500.00	518.00	518.00
500 - 1,000 persons and 2 or more performing areas	800.00	828.00	828.00
>1,000 persons and 1 performing area only	800.00	828.00	828.00
>1,000 persons and 2 or more performing areas	1,000.00	1,000.00	1,000.00
Noise monitoring fee - per hour	120.00	125.00	125.00
Noise Monitoring Report	250.00	260.00	260.00
<b><u>General Fees</u></b>			
Request for a Section 39 Liquor Licence Certificate	184.00	190.00	190.00
Premises Plan Assessment Fee - miscellaneous	150.00	155.00	155.00
Request for Inspection of Premises - miscellaneous	167.00	173.00	173.00
Request for Premises Inspection Report	148.00	153.00	153.00
Reports to Settlement agents	100.00	103.00	103.00
Copy of Certificate of analysis	26.00	27.00	27.00
<b><u>TOWN PLANNING RELATED FEES</u></b>			
Fees for planning services listed in the Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009
<b><u>Miscellaneous Planning Consent Applications</u></b>			
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 (per hour charge).	73.00	75.00	75.00

Research Fee for Planning Information (per hour charge)	98.00	101.00	101.00
Certificate of Local Planning Authority (or Local Government Authority where appropriate)	138.00	142.00	142.00
Extension of term of approval, approval of modified plans or reconsideration of conditions of approval 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)	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.
Reconsideration of decision to refuse application for planning consent where application is received more than 28 days from the date of the original decision (no fees are payable where application received within 28 days)	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.
Assessment of plans or detailed documents required pursuant to a DGP, DAP or site-specific zoning provisions prior to development or subdivision.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST.	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, plus GST.
Permit to use (waived on the first callout or inspection)	152.00	158.00	158.00
Permit to commence (waived on the first callout or inspection)	152.00	158.00	158.00
Landgate Search	Cost plus 30%	Cost plus 30%	Cost plus 30%
Rcodes variation applications	Planning application fee as per Schedule 2 Planning and Development Regulations 2009	Planning application fee as per Schedule 2 Planning and Development Regulations 2009	Planning application fee as per Schedule 2 Planning and Development Regulations 2009
Agency referral fee (in addition to application fee)	115.00	118.00	118.00
Planning application consultation - neighbour and agency only <b>(in addition to application fee)</b>	120.00	114.00	114.00
Planning application consultation - requiring public advertising <b>(in addition to application fee)</b>	350.00	372.00	372.00

Applications for planning approval when required ONLY due to inclusion of property on adopted Heritage List	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)
<b><u>Provision of Hard Copy of Approved Plans</u></b>			
A4 Photocopy	13.00	14.00	14.00
A3 Photocopy	16.00	17.00	17.00
<b><u>Computer Plotting (full colour) per sheet</u></b>			
A4 Sheet	27.00	30.00	30.00
A3 Sheet	32.00	35.00	35.00
A2 Sheet	42.00	45.00	45.00
A1 Sheet	65.00	68.00	68.00
<b><u>Legal Agreements</u></b>			
Planning & Building Agreement Preparation Fees	At cost plus GST	At cost plus GST	At cost plus GST
Planning & Building Agreement Preparation Fees - External	At cost plus GST	At cost plus GST	At cost plus GST
<b><u>RANGER &amp; FIRE SERVICE RELATED FEES</u></b>			
<b><u>ANIMAL CONTROL</u></b>			
Registration tag re-issue	Nil	Nil	Nil
Other LGA Registration transfer - Dogs & Cats	Nil	Nil	Nil
<b><u>Cat/ Dog Traps</u></b>			
Cat/Dog Trap refundable deposit when requesting trap	98.00	100.00	100.00
<b><u>IMPOUNDING FEES - ANIMALS</u></b>			
<b><u>Impounding Fees - Dogs</u></b>			
Dog - Animal Facility Administration Fee	164.00	170.00	170.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	27.00	28.00	28.00
<b><u>Impounding Fees - Cats</u></b>			
Cat Impoundment Fee	164.00	170.00	170.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	27.00	28.00	28.00
<b><u>Ranger Fees to impound stock</u></b>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars, per head			
- if impounded after 6am & before 6pm	105.00	109.00	109.00
- if impounded after 6pm and before 6am	128.00	132.50	132.50
Stock (2) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- if impounded after 6am & before 6pm	105.00	109.00	109.00
- if impounded after 6pm and before 6am	128.00	132.50	132.50
Stock (3) to include wethers, ewes, lambs, goats - per head			

- if impounded after 6am & before 6pm	77.00	80.00	80.00
- if impounded after 6pm and before 6am	99.00	102.50	102.50
<b><u>Stock Poundage Fee</u></b>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (2) to include entire horses, mules, asses, camels, bulls or boars under age of 2 years - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (3) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (4) to include wethers, ewes, lambs, goats - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<b><u>Sustenance of Impounded Stock</u></b>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- For each 24 hours or part	13.00	13.50	13.50
Stock (2) pigs of any description - per head			
- For each 24 hours or part	13.00	13.50	13.50
Stock (3) rams, wethers, ewes, lambs or goats per head			
- For each 24 hours or part	13.00	13.50	13.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<b><u>IMPOUNDING FEES - OTHER</u></b>			
<b><u>Signs</u></b>			
Portable Signs	69.00	71.50	71.50
Fixed Sign	130.00	135.00	135.00
<b><u>Motor Vehicles</u></b>			
Impounded Motor Vehicle - per vehicle	120.00	124.50	124.50
Daily Impoundment Fee	25.00	26.00	26.00
Impounded Motor Vehicle Towing Fee - at cost	At Cost	At Cost	At Cost
<b><u>Shopping Trolleys</u></b>			
Impounded Shopping Trolley - per trolley	66.00	68.50	68.50



<b><u>RANGER &amp; FIRE SERVICES - ADMIN COSTS</u></b>			
Ranger time per hour	118.18	122.45	134.70
Ranger travelling costs (mileage): per kilometre	1.18	1.22	1.34
<b><u>RANGER &amp; FIRE SERVICES - MISCELLANEOUS</u></b>			
Application for permit for portable sign	200.00	207.00	207.00
Application for permit pursuant to Thoroughfares Local Law where no fee otherwise identified	300.00	310.00	310.00
Application for Temporary Parking Permit - (per day or part thereof)	32.00	33.00	33.00
Application for beach/reserve vehicle access permit - per day	11.00	11.50	11.50
Application for beach/reserve vehicle access permit - annual permit	148.00	153.00	153.00
Application for beach/reserve vehicle access permit - renewal of annual permit	99.00	104.00	104.00
Application for beach/reserve vehicle access permit - transfer of annual permit	80	83.00	83.00
Dog disposal / rehousing fee: voluntary surrender by owner: fee per dog	125.00	129.00	129.00
Fire Hazard Clearing			
- Administration Fee	123.00	127.00	127.00
- Contractors Fee: actual cost	At Cost	At Cost Plus GST	At Cost Plus GST
<b><u>MEELUP REGIONAL PARK</u></b>			
<b><u>Competitor Charges</u></b>			
Trail events - per competitor For events and activities including mountain biking, off road running, off road triathlon, adventure race.	2.73	2.82	3.10
Site based events - per patron/competitor Charge or fee is imposed on patrons/competitors attending the event and or activity but excluding leavers activities	3.64	3.77	4.15
<b><u>Event Bonds</u></b>			
Category 1 (< 500 patrons)	New	2,500.00	2,500.00
Category 2 (500 - 2,500 patrons)	New	5,000.00	5,000.00
Category 3 (> 2,500 patrons)	New	10,000.00	10,000.00
<b><u>Brochure</u></b>			
Wildflowers Brochure	2.27	2.27	2.50
<b><u>ENGINEERING &amp; WORKS SERVICES</u></b>			
<b><u>MISCELLANEOUS</u></b>			
<b><u>Reinstatements/ Private Works</u></b>			
Road reserves charge for reinstatement of road reserves is the full cost plus profit margin as per Policy	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST

Private works charge for works requested to be undertaken by City resources is the full cost plus profit margin as per Policy	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
<b><u>Other crossing place related services</u></b>			
Saw cutting & removal of kerbing/ m (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Concrete apron for brick paved crossovers/ m	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Spray seal pothole repairs/m2 (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Asphalt pothole repairs/m2 (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
<b><u>Outstanding Works Bond determined by the Chief Executive Officer</u></b>			
If the number of work items outstanding < 5	Value + 50%	Value + 50%	Value + 50%
If the number of work items outstanding =/> 5	Value + 100%	Value + 100%	Value + 100%
<b><u>Subdivision Works - Maintenance Bonds</u></b>			
% of Total value of all Works: held for 12 months from practical completion and until all items are satisfactorily completed			
0 -100,000	5%	5%	5%
100,000 - 200,000	4%	4%	4%
200,000 - 400,000	3.5%	3.5%	3.5%
400,000 - 600,000	3%	3%	3%
over 600,000	2.5%	2.5%	2.5%
<b><u>ROAD/ TRAFFIC RELATED FEES</u></b>			
<b><u>Closure of Roads/ Rights of way/ Public Access Ways</u></b>			
Road closure Fees (includes administration and advertising)	720.00	745.00	745.00
*Road Closure Application Approval - one off events	72.00	75.00	75.00
Advertising Fee for road issue or works	430.00	445.00	445.00
Road dedication (including advertising and administration)	654.00	677.00	677.00
Legal Fees for road indemnification (document preparation & execution)	710.00	735.00	735.00
<b><u>Road openings - Works by Contractors</u></b>			
Application Fee - Trenching and/ or boring on roads and reserves	307.00	318.00	318.00
Administration/Inspection Fee - Road Opening or Underground Boring	74.00	77.00	77.00
<b><u>Refundable Security Deposit</u></b>			
Road opening/ m2 (minimum \$250)	105.00	109.00	109.00
- Under road boring	283.00	293.00	293.00
<b>Performance Bond relating to Road Opening &amp; reinstatement by Contractor / m2 (minimum fee \$250)</b>	135.00	140.00	140.00
<b><u>Exploration Drilling Licence - District Roads/ Reserves</u></b>			
1-5 holes	279.00	289.00	289.00
6-10 holes	417.00	432.00	432.00
11-30 holes	848.00	878.00	878.00
31-100 holes	1,503.00	1,556.00	1,556.00

more than 100 holes	2,147.00	2,222.00	2,222.00
<i>Bond payable is determined to be equal to the Licence Fee payable</i>			
<b><u>Traffic Management</u></b>			
Traffic Count Data - fee per site recording (existing data)	64.00	66.00	66.00
*Traffic Management Plan - Applications	143.00	148.00	148.00
<b><u>Heavy Haulage Condition Requests</u></b>			
1-100 Trips per year	143.00	148.00	148.00
>100 Trips per year (extra cost due to Assessment that includes/ requires Council Approval)	710.00	735.00	735.00
<b><u>Directional Signs for Tourist Attractions and Services</u></b>			
Application Fee - per application	104.00	108.00	108.00
Annual Licence Fee - per blade	32.00	33.00	33.00
CAT1 and CAT1A - installation per blade	204.55	211.82	233.00
CAT2 and CAT 3 signs - installation per blade	568.18	588.18	647.00
Entrance sign per blade	600.91	621.82	684.00
<b><u>SUBDIVISION RELATED FEES</u></b>			
<b><u>Subdivision Supervision Fees</u></b>			
<i>Supervision Fee - % of total value of all road &amp; drainage works, other than future lots.</i>			
Consulting Engineer and Clerk of Works fully supervises	1.50%	1.50%	1.50%
Consulting Engineer with no Clerk of Works	3.00%	3.00%	3.00%
Outstanding Works Supervision fees	1,130.00	1,170.00	1,170.00
<b><u>Early Subdivision Clearance</u></b>			
Application Fee	615.00	637.00	637.00
Early Subdivision Clearance Fee - % of total value of all outstanding works or minimum plus GST	2.5% or min \$5,016	2.5% or min \$5,016	2.5% or min \$5,016
<b><u>MISCELLANEOUS FEES</u></b>			
<b>Gate Permits (per 5 years)</b>	143.00	148.00	148.00
<b>LGA Gate Permits - Application Fee</b>	56.00	58.00	58.00
<b><u>Road Traffic Warning Signs</u></b>			
Set of 2 signs, posts and installation	522.73	540.91	595.00
Application Approval Fee	119.00	123.00	123.00
<b>General Sign Works (repair and/or replacement)</b>	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
<b>Fireworks Application Approval Fee (per application)</b>	124.00	128.00	128.00
<b><u>WASTE DISPOSAL AND SANITATION FEES</u></b>			
<b><u>DOMESTIC WASTE (BUSSELTON AND DUNSBOROUGH)</u></b>			

<b><u>General Domestic Waste (Sorted and Separated)</u></b>			
Wheelie Bins (per bin)	1.82	1.82	2.00
Cars (Sedans) - without tray or trailer	3.64	3.64	4.00
Utes, vans, station wagons, 4WD, crew cab or trailers (6 x 4)	7.27	7.27	8.00
Trailers (over 6 x 4)	13.64	13.64	15.00
Car Trailers with Sides (Cost plus Trailer)	3.64	3.64	4.00
<i>Vehicles containing both general and green waste will be charged for both items if the waste is not separated</i>			
<b><u>Domestic Bricks and Concrete</u></b>			
Loads smaller than trailer	2.73	2.73	3.00
Utes, vans, station wagons, 4WD, crew cabs or trailers (6x4)	5.45	5.45	6.00
Car Trailers (over 6 x 4)	10.91	10.91	12.00
<b><u>Clean Green Domestic Waste</u></b>			
Domestic grass clippings and sawdust	1.82	1.82	2.00
Wheelie Bins (per bin)	1.82	1.82	2.00
Cars (Sedans) - without tray or trailer (including domestic grass clippings and sawdust)	3.64	3.64	4.00
Utes, vans, station wagons, 4WD, crewcab or trailers (6x4)	5.45	5.45	6.00
Trailers (over 6 x 4)	10.91	10.91	12.00
<i>* Larger vehicles attract commercial rates</i>			
<b><u>Unsorted Domestic Waste (Mixed Waste Containing Recyclable Material)</u></b>			
Utes, vans or trailers (not exceeding 6 x 4)	18.18	18.18	20.00
Trailers exceeding 6 x 4	36.36	36.36	40.00
<b><u>Miscellaneous Domestic Charges</u></b>			
Electronic Waste	Nil	Nil	Nil
Clean cardboard and paper	Nil	Nil	Nil
Glass bottles and jars	Nil	Nil	Nil
Kerbside Recyclables	Nil	Nil	Nil
Car bodies, trailers, small boats etc.	Nil	Nil	Nil
Truck bodies, large equipment	Nil	Nil	Nil
Gas bottles (per bottle)	Nil	Nil	Nil
Oil	Nil	Nil	Nil
Oily water (per litre) - must be marked on drum	Nil	Nil	Nil
Sale of Mulch - per m3 (self load)	Nil	Nil	Nil
Fridges and Freezers	Nil	Nil	Nil
Car/ light truck tyres - per tyre	6.36	6.36	7.00
Truck/ tractor tyres - per tyre	13.64	13.64	15.00
Bicycle/Motorcycle tyres - per tyre	1.82	1.82	2.00
Native Animals (Eg. Kangaroo's / Possums)	Nil	Nil	Nil
Small Animals (less than 50kg)	37.73	37.73	41.50
Medium Animals (50kg - 100kg)	118.18	118.18	130.00
Large Animals (+100kg)	245.45	245.45	270.00
Sale of grass clippings (per m3)	0.91	0.91	1.00
Rental space for skip bins at waste facilities (per bin per week)	6.36	6.36	7.00
Mattresses (each)	3.64	3.64	4.00

<b><u>BUSSELTON COMMERCIAL</u></b>			
<i>Note: Busselton does not accept any commercial waste other than clean green waste and miscellaneous recyclable items as listed below.</i>			
<b><u>Green Waste (clean)</u></b>			
Lawn clippings - commercial only	1.82	1.82	2.00
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	30.00	31.82	35.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	44.55	45.45	50.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	64.55	68.18	75.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	87.27	90.91	100.00
Articulated vehicles/ Bulk bins 20m3 and over	147.27	152.73	168.00
<b><u>Miscellaneous Commercial Charges</u></b>			
Sale of Mulch -per m3 (self load)	9.09	9.09	10.00
Commercial electronic waste (per item)	7.27	7.27	8.00
Commercial fridges	4.55	4.55	5.00
Commercial cardboard (Utes, vans, station wagons, 4WD, crew cab, trailer)	7.27	7.27	8.00
Commercial cardboard (truck)	15.45	16.36	18.00
<b><u>DUNSBOROUGH COMMERCIAL</u></b>			
<b><u>COMMERCIAL WASTE WITH WEIGHBRIDGE</u></b>			
General waste including contaminated green waste - per 100kg	5.09	5.27	5.80
Construction and Demolition Waste - per 100kg	5.09	5.27	5.80
Building and construction (unseparated) waste - per 100kg	5.09	5.27	5.80
*Green waste (clean) - per 100kg	2.82	2.91	3.20
Liquid Waste - per 100kg	4.73	4.91	5.40
*Bricks and concrete - per 100kg	2.73	2.82	3.10
Asbestos - per 100kg	11.36	11.82	13.00
*Clean fill	Nil	Nil	Nil
** Minimum weighbridge charge	22.73	23.64	26.00
<i>*Site staff have the authority to make any decision regarding bricks and concrete, clean fill or green waste contamination. If this waste is considered contaminated the higher general waste disposal fee will be charged.</i>			
<i>** The minimum weighbridge charge applies to all loads of asbestos, whether domestic or commercial, and all commercial waste larger than a ute, van, 6 x 4 trailer.</i>			
<b><u>COMMERCIAL WASTE (WEIGHBRIDGE UNAVAILABLE)</u></b>			
<i>Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable.</i>			
<b><u>General Waste, Building and Construction unseparated Waste</u></b>			
Commercial General Waste (Sorted and Separated, 6x4 trailer)	10.91	11.27	12.40
Commercial General Waste (Sorted and Separated, Over 6x4 trailer)	22.73	23.64	26.00
Commercial General Waste (Unsorted, Containing Recyclables, 6x4 trailer)	22.73	23.64	26.00

Commercial General Waste (Unsorted, Containing Recyclables, Over 6x4 trailer)	45.45	47.27	52.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	54.55	56.36	62.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	72.73	75.45	83.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	100.00	103.64	114.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	136.36	140.91	155.00
Articulated vehicles/ Bulk bins 20m3 and over	245.45	254.55	280.00
Compactor vehicles - load capacity not exceeding 3m3	109.09	112.73	124.00
Compactor vehicles - load capacity over 3m3	127.27	131.82	145.00
Each additional m3 over 3m3	7.27	7.27	8.00
<b><u>Green Waste (clean)</u></b>			
Lawn clippings/ sawdust (all vehicles/ trailers)	1.82	1.82	2.00
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	30.00	30.91	34.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	44.55	46.36	51.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	64.55	67.27	74.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	87.27	90.91	100.00
Articulated vehicles/ Bulk bins 20m3 and over	147.27	152.73	168.00
<b><u>Bricks and Concrete (uncontaminated) - Dunsborough only</u></b>			
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	40.00	41.82	46.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	53.64	55.45	61.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	73.64	76.36	84.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	117.27	121.82	134.00
Articulated vehicles/ Bulk bins 20m3 and over	193.64	200.00	220.00
<b><u>Other Commercial Waste - Dunsborough Only</u></b>			
Liquid Waste/ Sewage - per kl	47.27	49.09	54.00
Asbestos (per m3)	100.00	103.64	114.00
Special burials (per m3) - prescribed items/ per cubic metre: Asbestos waste, fibreglass insulation and any other waste listed from time to time by the Principal Environmental Health Officer (Medical Waste not accepted)	100.00	103.64	114.00
Timber (demolition or new). Must be milled, uncontaminated and untreated. Acceptance is at the discretion of disposal site attendants and the City may refuse to accept timber.	Nil	Nil	Nil
<b><u>Bin Hire Charges</u></b>			
Charge per 240L bin on the condition that bins are collected, emptied, cleaned and returned by the hirer	9.09	9.09	10.00
Charge per 240L lost or damaged bin	113.64	118.18	130.00
<b><u>FINANCE &amp; CORPORATE SERVICES</u></b>			
<b><u>ADMINISTRATION/ MISCELLANEOUS FEES</u></b>			

<b><u>Photocopying Charges</u></b>			
A4 Sheet	0.18	0.23	0.25
A3 Sheet	2.00	2.09	2.30
<b><u>RATES &amp; FINANCE CHARGES</u></b>			
<b><u>Rates/ Property Related Matters</u></b>			
Ownership Listings - per search	10.00	10.00	10.00
Ownership listings - per locality	17.00	18.00	18.00
Archive Rate Searches - stored at depot	70.00	72.00	72.00
Additional copy of rates notice upon request	16.00	17.00	17.00
Statement of Rates (rates, orders and requisitions)	22.00	23.00	23.00
Payment Arrangement Administration Fee	25.00	26.00	26.00
<b><u>Loan Raising Fees</u></b>			
Loan Establishment Fee	563.64	583.64	642.00
<b><u>MAPPING &amp; PROPERTY INFORMATION</u></b>			
<b><u>GIS Mapping and Property Information</u></b>			
<b><u>Computer Plotting (Full Colour)</u></b>			
A4 Sheet	27.00	28.00	28.00
A3 Sheet	32.00	33.00	33.00
A2 Sheet	40.00	42.00	42.00
A1 Sheet	65.00	68.00	68.00
A0 Sheet	76.00	79.00	79.00
<b><u>Special Mapping</u></b>			
<b><u>Provision of printed maps</u></b>			
Per hour charge	76.00	79.00	79.00
*Printing costs (as per Computer Plotting fees above)			
<i>*Minimum charge of \$70 (inc GST)</i>			
<b><u>Provision of maps in PDF/ Image form</u></b>			
Per hour charge	76.00	79.00	79.00
Per PDF or image	24.00	25.00	25.00
<i>*Minimum charge of \$70 (inc GST)</i>			
<b><u>Aerial Photographs</u></b>			
A1 - Normal Paper	83.00	86.00	86.00
A1 - Quality Paper	164.00	170.00	170.00
A2 - Normal Paper	68.00	70.00	70.00
A2 - Quality Paper	133.00	138.00	138.00
A3 - Normal Paper	45.00	47.00	47.00
A3 - Quality Paper	83.00	86.00	86.00
A4 - Normal Paper	32.00	33.00	33.00
A4 - Quality Paper	52.00	54.00	54.00
<b><u>District Town Planning Scheme - Digital Format</u></b>	380.00	393.00	393.00
<b><u>Electronic Extraction Fee</u></b>	88.00	91.00	91.00
<b><u>Town Planning Scheme No.20</u></b>			
<b><u>Scheme Text</u></b>	103.00	107.00	107.00

<b>A1 Size -</b>			
Per Sheet	65.00	68.00	68.00
Per Full Set (includes full set maps & text)	1,234.00	1,277.00	1,277.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,682.00	1,740.00	1,740.00
Annual Renewal charge for Scheme Package	1,234.00	1,277.00	1,277.00
<b>A2 Size -</b>			
Per Sheet	39.00	41.00	41.00
Per Full Set (includes full set maps & text)	786.00	814.00	814.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,065.00	1,102.00	1,102.00
Annual Renewal charge for Scheme Package	798.00	826.00	826.00
<b>A3 Size -</b>			
Per Sheet	32.00	33.00	33.00
Per Full Set (includes full set maps & text)	648.00	671.00	671.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	875.00	906.00	906.00
Annual Renewal charge for Scheme Package	648.00	671.00	671.00
<b><u>CEMETERY FEES</u></b>			
<b><u>Land Grant for Right of Burial</u></b>			
Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years)	1,980.00	2,050.00	2,050.00
Renewal of Grant of Right of Burial : Ordinary land for grave (additional 25 years). Requires proof of Grant Holder's rights	1,980.00	2,050.00	2,050.00
Pre-purchased Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years)	2,180.00	2,260.00	2,260.00
Reservation of specific site: ordinary land (excludes lawn cemetery) in addition to Pre-purchase Grant of Right Of Burial	372.73	386.36	425.00
<b><u>Burial Charge</u></b>			
Burial in standard grave to any depth to 2.1m (includes registration and number plate)	1,000.00	1,036.36	1,140.00
Burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider	90.91	95.45	105.00
Re-open and second burial in standard (2m x 1.2m) denominational or non-denominational grave - Requires proof of Grant Holder's rights	1,000.00	1,036.36	1,140.00
Re-open and second burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider	90.91	95.45	105.00
Construction of Vault (Does not include building application fees)	At cost plus GST	At cost plus GST	At cost plus GST
Vault Grant of Right of Burial	1,200.00	1,245.00	1,245.00



Vault Interment Fee (each)	945.45	981.82	1,080.00
Vault maintenance fee (annual)	127.27	131.82	145.00
Burial per crypt in mausoleum	872.73	904.55	995.00
Interment of a stillborn child (not to be re-opened for joint burial)	263.64	277.27	305.00
Interment of a child up to 12 years old (not to be reopened for joint burial)	500.00	518.18	570.00
Removal of Headstone (Restrictions apply)	381.82	395.45	435.00
<b><u>Exhumation</u></b>			
Re-opening grave for exhumation	1,945.45	2,013.64	2,215.00
Re-interment in new or same grave after exhumation (including registration and number plate) - Other fees may apply	1,000.00	1,036.36	1,140.00
<b><u>Interment of Ashes</u></b>			
Grant of Right of Burial: Interment of ashes in designate place (perpetual)	240.00	250.00	250.00
Interment of ashes in NICHE WALL - SINGLE placement	400.00	418.18	460.00
interment of ashes in NICHE WALL - DOUBLE (includes first placement)	509.09	527.27	580.00
Interment of ashes in NICHE WALL - SIDE BY SIDE (includes first placement)	509.09	527.27	580.00
Interment of ashes in EXISTING GRAVE - Placement fee only (Assumes current Grant of Right of Burial. If not current, other fees will apply)	318.18	331.82	365.00
Interment of ashes in ROSE GARDEN (includes first placement) - Space for 2 placements	554.55	577.27	635.00
Interment of ashes in NATIVE GARDEN (includes first placement) - Space for 2 placements	554.55	577.27	635.00
Interment of ashes in MEMORIAL DRIVE (includes first placement) Space for 4 Placements	609.09	631.82	695.00
Interment of ashes in 2-PLOT CONTEMPLATION GARDEN (includes first placement)	554.55	577.27	635.00
Interment of ashes in 4-PLOT CONTEMPLATION GARDEN (includes first placement)	736.36	763.64	840.00
Interment of ashes in CONTEMPLATION GARDEN over 4-plot (cost for each additional plot)	72.73	77.27	85.00
Pre-need purchase of Grant of Right of Burial for Ashes	270.00	280.00	280.00
Reservation of a designated place for ashes interment (includes first placement)	Plot(s) cost plus 10% plus GST	Plot(s) cost plus 10% plus GST	Plot(s) cost plus 10% plus GST
Interment of ashes - additional placement after first interment (Requires proof of Grant Holder's rights)	300.00	313.64	345.00

Interment of ashes for Stillborn CHILDREN'S GARDEN - Placement fee (no Grant of Right of Burial required)	263.64	277.27	305.00
Memorial Placement only CHILDREN'S GARDEN Placement fee (no Grant of Right of Burial required)	At cost plus GST	At cost plus GST	At cost plus GST
Memorial Placement BENCH SEATING (includes cost of bench, concrete footings, freight)	At cost plus GST	At cost plus GST	At cost plus GST
Memorial Placement BENCH SEATING INSTALLATION costs - Hourly rate	36.36	40.91	45.00
Interment of Ashes BENCH SEATING (includes first placement)	300.00	313.64	345.00
Memorial placement only elsewhere within the cemetery (location to be determined upon application) - SINGLE PLACEMENT	554.55	577.27	635.00
Plaques, vases and other monumental works.	At cost plus GST	At cost plus GST	At cost plus GST
Plinth (Small - concrete)	36.36	40.91	45.00
Plinth (Large - concrete)	54.55	59.09	65.00
Administration fee for purchase of plaques, plinths, vases and other monumental works (on product only)	10% of cost plus GST	10% of cost plus GST	10% of cost plus GST
Removal of ashes for return to Grant Holder (requires proof of Grant Holder rights)	263.64	277.27	305.00
Storage of cremated remains per month for remains held longer than 6 months	18.18	22.73	25.00
Positioning & affixing brass vase (if not a part of original placement)	63.64	68.18	75.00
<b><u>Miscellaneous Charges</u></b>			
Interment in open ground without due notice, not within usual hours and prescribed or on a Saturday, Sunday or Public Holiday (in addition to Interment costs) Restrictions Apply	863.64	895.45	985.00
Funeral Directors licence fee per annum	340.00	355.00	355.00
Single funeral permit (funeral directors only)	160.00	170.00	170.00
Single funeral permit (other than funeral directors)	400.00	415.00	415.00
Monumental Masons licence fee per annum	290.00	305.00	305.00
Single permit to erect a headstone or kerbing	120.00	125.00	125.00
Single permit to erect a monument	140.00	145.00	145.00
Copy of grant of burial	70.00	75.00	75.00
Refund Administration Fee	15% of original purchase price	15% of original purchase price	15% of original purchase price
<b><u>BUSSELTON COMMUNITY RESOURCE CENTRE</u></b>			
<b><u>Ground Floor Meeting Room (including courtyard)</u></b>			

Community - per half day/ evening	94.55	94.55	104.00
Community - per full day	177.27	177.27	195.00
Commercial -per half day/ evening	163.64	168.18	185.00
Commercial - per full day	300.00	309.09	340.00
<b><u>First Floor Meeting Room (half)</u></b>			
Community - per half day/ evening	70.91	70.91	78.00
Community - per full day	131.82	131.82	145.00
Commercial -per half day/ evening	118.18	122.73	135.00
Commercial - per full day	218.18	227.27	250.00
<b><u>First Floor Meeting Room (full)</u></b>			
Community - per half day/ evening	94.55	94.55	104.00
Community - per full day	177.27	177.27	195.00
Commercial -per half day/ evening	163.64	168.18	185.00
Commercial - per full day	300.00	309.09	340.00
<b><u>Other Charges</u></b>			
Facility Hire Bond	195.00	200.00	200.00
Security (swipe) card bond	100.00	100.00	100.00
Facility cancellation fee (< 1 weeks notice given)	20%	20%	20%
<b><u>COMMUNITY &amp; COMMERCIAL SERVICES</u></b>			
<b><u>PROPERTY USAGE FEES &amp; CHARGES:</u></b>			
<b><u>ONE-OFF EVENTS</u></b>			
<b><u>INDOOR COMMUNITY FACILITIES</u></b>			
<i>Bookings in excess of more than two (2) full days may receive a discount of 50% for the third (3rd) and subsequent days. A full day is charged at a minimum of 8 hours. Set-up and pack-up times will also be charged at a 50% reduced rate but only if required outside of the event date</i>			
<b><u>Bonds &amp; Cancellations - All indoor facilities</u></b>			
Facility Hire Bond	185.00	185.00	185.00
Facility Cancellation Fee (< 1 weeks notice given)	20%	20%	20%
Key Bond (relates only to regular users)	100.00	100.00	100.00
<b><u>Churchill Park Hall</u></b>			
*Community - per hour	24.55	25.45	28.00
*Community with Food/Drink - per hour	28.18	29.09	32.00
Commercial - per hour	44.09	45.45	50.00
<b><u>Railway Station Hall &amp; Carbanup Hall</u></b>			
*Community - per hour	14.55	15.00	16.50
*Community with Food/Drink - per hour	18.18	18.64	20.50
Commercial - per hour	31.36	32.27	35.50
<b><u>Busselton Youth &amp; Community Centre</u></b>			
*Community Entire Centre - per hour	46.36	48.18	53.00
*Community with Food/Drink Entire Centre - per hour	55.45	57.27	63.00
Commercial Entire Centre - per hour	80.45	83.18	91.50

*Community Main Hall - per hour	24.55	25.45	28.00
*Community Main Hall with Food/Drinks - per hour	28.18	29.09	32.00
Commercial Main Hall - per hour	44.09	45.45	50.00
*Community Blue Room - per hour	21.82	22.73	25.00
*Community with Food/Drink Blue Room - per hour	25.45	26.36	29.00
Commercial Blue Room - per hour	36.36	37.73	41.50
<b><u>Other Halls</u></b>			
*Community - per hour	18.18	18.64	20.50
*Community with food/ drink - per hour	21.82	22.73	25.00
Commercial - per hour	35.00	36.36	40.00
<b><u>Other Hall Related Charges</u></b>			
Additional Cleaning Charges (as required)	307.73	318.64	350.50
<b><u>STAGING OF CONCERTS</u></b>			
<b><u>Concert Application Fee</u></b>	135.00	140.00	140.00
<b><u>Concert Licence Fee/Service Charge</u></b>			
Category 1 (< 500 patrons)	0.00	0.00	0.00
Category 2 (500 - 2500 patrons)	1,340.00	1,387.00	1,387.00
Category 3 (2500 - 5000 patrons)	2,570.00	2,660.00	2,660.00
Category 4 (5000 - 8000 patrons)	3,800.00	3,933.00	3,933.00
Category 5 (8000 -12000 patrons)	6,370.00	6,593.00	6,593.00
Category 6 (12000 -17000 patrons)	10,185.00	10,541.00	10,541.00
Category 7 (17000 - 23000 patrons)	15,320.00	15,856.00	15,856.00
Category 8 (23000 -30000 patrons)	21,700.00	22,460.00	22,460.00
<b><u>Concert Ground Hire Fee</u></b>			
Category 1 (< 500 patrons)	640.91	663.64	730.00
Category 2 (500 - 2500 patrons)	3,245.45	3,359.09	3,695.00
Category 3 (2500 - 5000 patrons)	6,372.73	6,595.45	7,255.00
Category 4 (5000 - 8000 patrons)	9,618.18	9,954.55	10,950.00
Category 5 (8000 -12000 patrons)	12,754.55	13,200.91	14,521.00
Category 6 (12000 -17000 patrons)	15,990.91	16,550.00	18,205.00
Category 7 (17000 - 23000 patrons)	19,127.27	19,796.36	21,776.00
Category 8 (23000 -30000 patrons)	22,390.91	23,174.55	25,492.00
<b><u>Concert Community Amenity Bond</u></b>			
Category 1 (< 500 patrons)	590.00	610.00	610.00
Category 2 (500 - 2500 patrons)	1,175.00	1,216.00	1,216.00
Category 3 (2500 - 5000 patrons)	2,475.00	2,561.00	2,561.00
Category 4 (5000 - 8000 patrons)	7,330.00	7,586.00	7,586.00
Category 5 (8000 -12000 patrons)	12,295.00	12,725.00	12,725.00
Category 6 (12000 -17000 patrons)	18,315.00	18,956.00	18,956.00
Category 7 (17000 - 23000 patrons)	24,445.00	25,300.00	25,300.00
Category 8 (23000 -30000 patrons)	36,650.00	37,933.00	37,933.00
<b><u>Concert Ground Hire Bond</u></b>			
Category 1 (< 500 patrons)	2,365.00	2,447.00	2,447.00
Category 2 (500 - 2500 patrons)	7,330.00	7,586.00	7,586.00
Category 3 (2500 - 5000 patrons)	14,650.00	15,163.00	15,163.00
Category 4 (5000 - 8000 patrons)	21,980.00	22,750.00	22,750.00

Category 5 (8000 -12000 patrons)	24,470.00	25,326.00	25,326.00
Category 6 (12000 -17000 patrons)	29,310.00	30,335.00	30,335.00
Category 7 (17000 - 23000 patrons)	39,120.00	40,490.00	40,490.00
Category 8 (23000 -30000 patrons)	44,085.00	45,628.00	45,628.00
<b><u>Loadings &amp; Allowances</u></b>			
commercial - 5%			
community - 0%			
charitable - 50% (discount)			
liquor - 5%			
night (per hour after 10pm) - 10%			
<b><u>GROUND HIRE LEVIES:</u></b>			
<b><u>SUMMER/ WINTER SPORTS</u></b>			
<b><u>(A) Association of Senior Players</u></b>			
Charged per team per season plus power etc. where applicable.	225.91	233.64	257.00
A per week surcharge to apply where special ground preparation/maintenance is required, i.e. Cricket.	54.55	56.36	62.00
<b><u>(B) Association of Junior Players</u></b>			
<i>50% of Senior rates plus full power costs where applicable.</i>	112.73	116.82	128.50
<b><u>Exceptions to Categories (A) &amp; (B) above</u></b>			
<b><u>1. Busselton Trotting Club</u></b>			
Per meeting plus power	293.18	303.64	334.00
Track maintenance charged at Private Works rates			
<b><u>2. Southern Districts Agricultural Society</u></b>			
Per day plus power costs for actual show days.	302.27	313.64	345.00
Per day during the setup of the show.	92.73	96.36	106.00
<b><u>3. South West National Football League</u></b>			
Per home game plus power costs	195.00	201.82	222.00
<b><u>4. School Groups</u></b>			
Sports Carnivals etc. - no charge.	Nil	Nil	Nil
<b><u>COURT HIRE LEVIES</u></b>			
For training and competition purposes			
<b><u>SUMMER/ WINTER SPORTS</u></b>			
<b><u>(A) Association of Senior Players</u></b>			
Charged per team per season plus power etc. where applicable.	18.18	18.64	20.50
<b><u>SUMMER/ WINTER SPORTS</u></b>			
<b><u>(A) Association of Junior Players</u></b>			
Charged per team per season plus power etc. where applicable.	9.09	9.55	10.50
<b><u>EVENTS &amp; CASUAL GROUND HIRE</u></b>			
*Event Application Fee	70.00	73.00	73.00

*Event Application Fee - Requiring Multiple Approvals	135.00	140.00	140.00
<b><u>Commercial Event - City Infrastructure Bond</u></b>			
Category 1 (< 500 patrons)	2,360.00	2,443.00	2,443.00
Category 2 (500 - 2500 patrons)	7,320.00	7,576.00	7,576.00
Category 3 (2500 - 5000 patrons)	14,645.00	15,158.00	15,158.00
Category 4 (5000 - 8000 patrons)	21,980.00	22,750.00	22,750.00
Category 5 (8000 -12000 patrons)	24,465.00	25,321.00	25,321.00
Category 6 (12000 -17000 patrons)	29,310.00	30,336.00	30,336.00
Category 7 (17000 - 23000 patrons)	39,120.00	40,490.00	40,490.00
Category 8 (23000 -30000 patrons)	44,085.00	45,628.00	45,628.00
<b><u>Event Works Fees</u></b>			
Street Banners - install and remove (per pole) - Fee to be waived for not for profit Community Groups (C1002/061)	Fee Basis Altered	137.27	151.00
Beach Volleyball - set up and dismantle	1,081.82	1,120.00	1,232.00
*Litter Clean-up - per hour	659.09	681.82	750.00
*Marking of reticulation and electricity - per hour	245.45	254.55	280.00
<b><u>Community Use of Sports Grounds</u></b> (Community fees are limited to maintained sports grounds e.g. Bovell Park. Fees are not charged for Public Reserves e.g. Mitchell Park etc.)			
Community Usage - per full day (excluding schools)	234.55	242.73	267.00
Community Usage - per half day (excluding schools)	119.09	123.18	135.50
<b><u>Commercial Use of Reserves (Sports Grounds)</u></b>			
Per day - plus power for use of site	377.27	390.45	429.50
Per half day - plus power for use of site	190.91	197.73	217.50
<b><u>Commercial Use of Reserves (Other Reserves)</u></b>			
Per day - plus power	195.45	202.27	222.50
Per half day - plus power	100.00	103.64	114.00
<b><u>Ground Hire Bonds (to be applied to Community Events)</u></b>			
Mandatory Bond against rent default, damage etc.:			
Ground Hire Bond (Other Reserves)	Fee Basis Altered	500.00	500.00
Premium Ground Hire Bond (Sporting Grounds, Foreshore)	Fee Basis Altered	1,000.00	1,000.00
<b><u>Wedding Ceremonies</u></b>			
Application Administration Fee - Applied to a Council Venue not attracting a facility hire fee e.g. Public Reserves	70.00	72.27	79.50
<b><u>Outdoor Exercise Classes</u></b>			
Seasonal permit (in line with Summer / Winter Sports)	187.50	194.00	194.00
Annual permit	312.50	323.00	323.00
<b><u>Commercial Hire Sites (Seasonal)</u></b>			
Application Fee (non-refundable)	68.00	70.00	70.00
Permit Fees - Zone 1: Prime Busselton and Dunsborough foreshores- Commercial Hire Sites, including, but not limited, to locations 8, 30, 32, 34 & 41	2,605.00	2,700.00	2,700.00

Permit Fees - Zone 2: All other Commercial Hire Sites not in zone 1	1,563.00	1,620.00	1,620.00
<i>Please Note - The locations and zones can be viewed on the City of Busselton Website</i>			
Bond Fees	1,086.00	1,125.00	1,125.00
<b><u>Jetty Closure Fee</u></b>			
Fee to close the Jetty for fireworks, events, functions (>6 hrs)	245.45	254.55	280.00
Fee to close the Jetty for fireworks, events, functions - per hour rate for < 6 hrs	31.82	32.73	36.00
<b><u>Use of Public Grounds for Markets</u></b>			
* Per market	109.09	112.73	124.00
<b><u>EVENTS - EQUIPMENT HIRE &amp; SIGNAGE</u></b>			
<b><u>Hire of Stage/ Track Mat</u></b>			
* Stage - per module (3m2) per day	90.91	94.55	104.00
Stage hire bond	395.00	409.00	409.00
* Track mat - per unit (2.4m x 1.2m) per day	9.09	10.00	11.00
Track Mat Bond per unit	3.00	3.50	3.50
<b><u>Event Signage</u></b>			
Large Event Sign	110.00	114.00	114.00
Small Event Sign	105.00	109.00	109.00
<i>(includes sign approval and booking fee for minimum 2 weeks)</i>			
Event Sign Extension	55.00	57.00	57.00
<i>(continued use for an additional minimum of 2 weeks)</i>			
<b><u>MISCELLANEOUS</u></b>			
<b><u>Busselton Jetty</u></b>			
Placement of Memorial Plaque	110.00	113.85	113.85
Installation of Stinger Net	640.00	662.73	729.00
Removal of Stinger Net	640.00	662.73	729.00
Installation of Beach Matting	1,280.00	1,325.45	1,458.00
Removal of Beach Matting	1,280.00	1,325.45	1,458.00
* 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;			
<b><u>Busselton Jetty Entry Fees</u></b>			
Jetty Day Pass			
Single Child (0-16 years)	New	0.00	0.00
Single Adult (17 years +)	New	2.73	3.00
<b><u>Jetty Annual Walk Pass</u></b>			
Single Adult (17 years +)	New	45.45	50.00
Pensioners:	New	22.73	25.00

<b><u>Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels</u></b>				
Monthly Fees (Maximum duration of use permitted) -				
Registered Length of Vessel: 0m to less than 10m	New	500.00	500.00	
Registered Length of Vessel: 10m to less than 15m	New	550.00	550.00	
Registered Length of Vessel: 15m to less than 25m	New	600.00	600.00	
Registered Length of Vessel: over 25m	New	700.00	700.00	
Annual Fees (Maximum duration of use permitted) -				
Registered Length of Vessel: 0m to less than 10m	New	3,500.00	3,500.00	
Registered Length of Vessel: 10m to less than 15m	New	4,000.00	4,000.00	
Registered Length of Vessel: 15m to less than 25m	New	4,500.00	4,500.00	
Registered Length of Vessel: over 25m	New	5,000.00	5,000.00	
Refundable Bonds -				
Registered Length of Vessel: 0m to less than 10m	New	2,500.00	2,500.00	
Registered Length of Vessel: 10m to less than 15m	New	3,500.00	3,500.00	
Registered Length of Vessel: 15m to less than 25m	New	4,500.00	4,500.00	
Registered Length of Vessel: over 25m	New	6,000.00	6,000.00	
<i>* Bond charge per vessel payable in advance (in addition to insurance requirements)</i>				
<i>* Permit fee payable in advance at issue of notice approval</i>				
<b><u>NATURALISTE COMMUNITY CENTRE</u></b>				
<b><u>Stadium</u></b>				
Association		43.64	45.45	50.00
Tennis		28.64	30.00	33.00
Sports Court (per hour) Community peak		44.55	46.36	51.00
Sports Court (per hour) Community-Off Peak( 9am-3pm Mon-Fri)		35.09	36.36	40.00
Sports Court (per hour) commercial		64.55	66.82	73.50
Community half court - per hour		22.73	23.64	26.00
Badminton Court - per hour		15.45	16.36	18.00
Casual Basketball (Individual fee*) school student rate per hour conditions apply	New		2.73	3.00
Casual Basketball (Individual fee*) per hour conditions apply		5.27	5.45	6.00
<b><u>Multi-Purpose Activity Room (Full)</u></b>				
Community - per hour		31.82	32.73	36.00
Commercial - per hour		59.09	61.82	68.00
<b><u>Multi-Purpose Activity Room (Half)</u></b>				
Community - per hour		19.09	20.00	22.00
Commercial - per hour		30.91	31.82	35.00
Storage Community - per shelf		20.00	20.91	23.00
Storage Commercial - per shelf		29.09	30.00	33.00
<b><u>Family Activity Area</u></b>				
Community - per hour		12.73	13.18	14.50



Commercial - per hour	21.82	22.73	25.00
<b><u>Community Office Space</u></b>			
Community - per hour	10.00	10.45	11.50
Commercial - per hour	13.64	14.09	15.50
<b><u>Kitchen/Servery Area (in addition to other bookings)</u></b>			
Community - per hour	10.91	11.36	12.50
Commercial - per hour	13.64	14.09	15.50
<b><u>Kitchen/Servery Area (as single booking)</u></b>			
Community - per hour	17.27	18.18	20.00
Commercial - per hour	22.73	23.64	26.00
<b><u>Group Fitness</u></b>			
Per person per class	14.55	15.45	17.00
Concession per person per class [Health care card, seniors card, f/t student]	10.45	10.91	12.00
Discount tickets book of 10 (valid 3 months, not transferable, not valid at GLC)	123.18	127.27	140.00
12 month Membership (Individual)	590.91	613.64	675.00
12 Month membership Concession [Health care card, seniors card, f/t student]	500.00	518.18	570.00
6 months membership	354.55	395.45	435.00
6 months membership(concession) [Health care card, seniors card, f/t student]	New	348.18	383.00
3 months membership	206.36	284.55	313.00
3 months membership(concession) [Health care card, seniors card, f/t student]	New	275.00	275.00
1 month Membership	59.09	60.91	67.00
Pay as you go fortnightly direct debit	New	21.82	24.00
Pay as you go fortnightly direct debit concession	New	18.18	20.00
Pay as you go cancellation fee	New	45.45	50.00
Double membership - each	New	564.55	621.00
City of Busselton staff Group Fitness membership. A 10% discount applies on renewal.	New	381.82	420.00
<b><u>Seniors Programs</u></b>			
<i>Living Longer, Living Stronger; Stretch and Relax</i>			
Per person per class	7.09	7.09	7.80
Discount tickets - book of 10	62.27	62.27	68.50
<b><u>Casual Sports</u></b>			
Casual table tennis, badminton (per person)	6.18	6.36	7.00
<b><u>Crèche/ Activity Room</u></b>			
Casual use. Per Child per session (paid on day)	5.18	5.45	6.00
Crèche Pass (Book of 5)	21.82	22.73	25.00
Crèche Pass (Book of 10)	31.82	32.73	36.00
<b><u>Vacation care program, per child per day</u></b>	New	55.00	55.00

<b>Shower</b>			
Per person not participating in centre activities, per use of shower facilities	3.64	3.82	4.20
<b>Stage Hire</b>			
Commercial hire per day, or part of.	New	90.91	100.00
Community hire per day, or part of.	New	45.45	50.00
Stage hire bond, per use	New	400.00	400.00
<b>NCC Grounds Hire</b>			
Community class (20people or less) per hour	New	18.18	20.00
Commercial class (20people or less) per hour	New	31.82	35.00
Community casual use per hour	New	27.27	30.00
Commercial casual use per hour	New	45.45	50.00
Community half day	New	63.64	70.00
Commercial half day	New	109.09	120.00
<b>GEOGRAPHE LEISURE CENTRE</b>			
<b>Swimming Pool</b>			
Adult Swim	5.73	5.91	6.50
Concession Swim (Health Care card, or child 4-16 years)	4.45	4.55	5.00
Child under 4 y/o (must be accompanied by an adult)	Nil	Nil	Nil
Spectator	0.91	0.91	1.00
In term Swimming - Education Department	3.18	3.27	3.60
Vacation Swimming - Education Department	3.64	3.64	4.00
Sauna/spa (16 years & over only)	9.09	9.55	10.50
Swim/sauna/spa (16 years & over only)	13.64	14.09	15.50
Swimming Pool lane hire - Community (per lane per hour) Individual participants must pay normal pool entry	9.09	9.55	10.50
Swimming Pool lane hire - Commercial (per lane per hour) Individual participants must pay normal pool entry	19.09	20.00	22.00
Local Swimming clubs and local user groups	0.91	1.82	2.00
Swimming Pool Hire (Outdoor - Exclusive use) per hour (min 3 hours)	95.45	98.18	108.00
Group Pass (2 Adults and 2 children)	16.36	16.36	18.00
Swim aid / equipment hire	1.45	1.50	1.65
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
Learn To Swim - per lesson	13.00	13.50	13.50
Private one on one lesson per 30 mins	New	35.00	35.00
Private one on one lesson per 15 mins	New	18.00	18.00
Large Inflatable Hire - per hour	136.36	140.91	155.00
Small Inflatable Hire - per hour	90.91	95.45	105.00
Bouncy Castle Hire - maximum 3hrs hire	104.55	109.09	120.00
<b>Fitness Centre</b>			
Fitness Centre - Casual	15.45	15.91	17.50

Appraisal and programme	59.09	60.91	67.00
Lifestyle Seniors programme	New	6.82	7.50
<b><u>Personal/ Group Training</u></b>			
Assessment Fee	59.09	60.91	67.00
30 minute standard Personal Training session	45.45	47.27	52.00
60 minute standard Personal Training session	63.64	65.91	72.50
Small group Personal training once per week for 6 weeks. Cost is per 6 week block	New	54.55	60.00
Small group Personal training twice per week for 6 weeks cost is per 6 week	New	109.09	120.00
<b><u>Aerobics/aquarobics</u></b>			
Per person per class	14.55	15.45	17.00
Per person per class (f/t student, health care card, senior's card concession)	10.45	10.91	12.00
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
<b><u>Sports Stadium</u></b>			
Sports courts (each per hour) - Community peak	44.55	45.45	50.00
Sports courts (each per hour) - Community Off-peak (9am-3pm, Mon-Fri)	35.09	36.36	40.00
# Volleyball Courts 5 & 6 (i.e. smaller courts)	23.64	24.55	27.00
Sports courts (each per hour) commercial	64.55	66.36	73.00
Community half court - per hour	23.64	24.55	27.00
Badminton Court - per hour	15.45	16.36	18.00
Casual Basketball (Individual fee*) conditions apply	5.27	5.45	6.00
Casual Basketball (Individual fee*) school student rate conditions apply	New	2.73	3.00
Whole of stadium hire per day	New	545.45	600.00
Whole of stadium hire bond	New	500.00	500.00
<b><u>Crèche/Activity Room</u></b>			
Crèche / activity room per hour (Commercial)	36.36	37.27	41.00
Crèche / activity room per hour (Community)	27.27	28.18	31.00
Crèche / per child per session	5.27	5.45	6.00
Per Child per session (Book of 5)	21.82	22.73	25.00
Per Child per session (Book of 10)	31.82	32.73	36.00
Vacation Care Program	52.00	55.00	55.00
<b><u>MEMBERSHIP PACKAGES</u></b>			
Casual Day Pass (Gym/Aerobics/Pool/Spa/Sauna)	19.09	20.00	22.00
<b><u>Swim membership: [per person per annum]</u></b>			
Individual (Adult)	497.27	514.55	566.00
Concession (Child, Health care card, seniors card, f/t student)	398.18	411.82	453.00
Double (each)	445.45	460.91	507.00

Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	354.55	367.27	404.00
Direct Debit - fortnightly deduction	19.09	20.00	22.00
<b><u>Gym: [per person per annum]</u></b>			
Individual	590.91	612.73	674.00
Concession [Child, Health care card, seniors card, f/t student)	500.00	518.18	570.00
Double (each)	545.45	564.55	621.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	409.09	423.64	466.00
Direct Debit - fortnightly deduction	20.91	21.82	24.00
Pay as you go cancellation fee	New	45.45	50.00
<b><u>Group Fitness Classes only: [per person per annum]</u></b>			
Individual	590.91	613.64	675.00
Concession [Child, Health care card, seniors card, f/t student)	500.00	518.18	570.00
Double (each)	545.45	564.55	621.00
Direct Debit - fortnightly deduction	20.91	21.82	24.00
<b><u>Gym/Swim/Spa/Sauna: [per person per annum]</u></b>			
Individual	772.73	800.00	880.00
Concession [Child, Health care card, seniors card, f/t student)	681.82	705.45	776.00
Double (each)	727.27	752.73	828.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	590.91	611.82	673.00
6 months membership	500.00	518.18	570.00
3 months membership	359.09	371.82	409.00
1 months membership	109.09	112.73	124.00
Direct Debit - fortnightly deduction	28.18	29.09	32.00
Replacement Membership Card	10.45	10.91	12.00
<b><u>Corporate Packages</u></b>			
<b>Swim Club - (Club Access Only) per person per annum</b>	272.73	281.82	310.00
Adult Swim - 10 plus members (each)	341.82	343.64	378.00
Child Swim - 10 plus members (each)	272.73	281.82	310.00
<b># Corporate member Gym/Swim/Spa/Sauna [per person per annum] 10 plus members (each). A 10% discount applies on renewal.</b>	681.82	705.45	776.00
<b># City of Busselton staff full membership. A 10% discount applies on renewal.</b>	500.00	518.18	570.00
<b><u>Health Suites</u></b>			
Community - per day	54.55	56.36	62.00
Commercial - per day	81.82	84.55	93.00
Storage - per month	72.73	75.45	83.00
<b><u>Meeting Room Hire</u></b>			
Community - per hour	18.18	19.09	21.00
Commercial - per hour	31.82	32.73	36.00

<b><u>Fitness Room Hires</u></b>			
Community - per hour	31.82	32.73	36.00
Commercial - per hour	59.09	60.91	67.00
<b><u>KOOKABURRA CARAVAN PARK</u></b>			
<b><u>POWERED SITES</u></b>			
<b><u>Overnight Rates</u></b>			
Off Season - (2 Adults per night)	33.64	35.00	38.50
Peak Season - (2 Adults per night)	41.82	43.64	48.00
Pensioner Rate - (2 Adults per night)	29.09	30.00	33.00
Off Season - Single Person Rate (Per night)	26.36	27.27	30.00
Peak Season - Single Person Rate (Per night)	33.64	35.00	38.50
Extra Child per night	9.09	9.09	10.00
Extra Adults per night	11.82	11.82	13.00
Clubs - per site (2 persons) (Rate only applies where off peak season and 15 vans or more)	27.27	28.18	31.00
<b><u>Weekly Rates - Off Season</u></b>			
<b>Up to 27 Days:</b>			
2 Adults per week	218.18	225.91	248.50
Pensioner Rate - (2 Adults per week)	189.09	195.91	215.50
Extra Child per week	59.09	59.09	65.00
Extra Adults per week	77.27	77.27	85.00
Single Person per week	170.91	176.82	194.50
Clubs - per site (2 persons) (Rate only applies where off peak season and 15 vans or more)	177.27	183.64	202.00
<b>After 27 Days: (Less than 90 days)</b>			
2 Adults per week	218.01	225.59	238.00
Pensioner Rate (2 Adults per week)	180.09	186.73	197.00
Single Person Rate	167.77	173.46	183.00
<b><u>Weekly Rate - Peak Season</u></b>			
<i>No pensioner concessions during peak season</i>			
<b>Up to 27 Days:</b>			
2 Adults per week	272.73	281.82	310.00
Single Person rate per week	218.18	225.91	248.50
<b>After 27 Days: (less than 90 days)</b>			
2 Adults per week	269.67	279.15	294.50
Single Person rate per week	213.27	220.85	233.00
<b><u>ONSITE PARK HOMES</u></b>			
<b><u>Overnight Rates</u></b>			
<b>Off Season</b>			
Cabin Normal Rate - up to maximum 4 (without ensuite)	72.73	75.45	83.00
Extra Adults per night	11.82	11.82	13.00
Extra Child per night	9.09	9.09	10.00
Park home 9 & 10 (ensuite) - up to maximum 4 people	90.00	93.18	102.50
Park 3 & 4 - up to maximum of 4 people	104.55	108.18	119.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	118.18	130.00

<b>Peak Season</b>			
Cabin Normal Rate - up to maximum 4 (without ensuite)	109.09	113.64	125.00
Extra Adults per night	11.82	11.82	13.00
Extra Child per night	9.09	9.09	10.00
Park home 9 & 10 (ensuite) - up to maximum 4 people	118.18	122.27	134.50
Park 3 & 4 - up to maximum of 4 people	132.73	137.27	151.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	145.45	160.00
<b>Weekly Rates</b>			
<b>Peak Season</b>			
<b>Up to 27 Days:</b>			
Cabin Normal Rate - up to maximum 4 (without ensuite)	745.45	772.73	850.00
Extra Adults per week	77.27	77.27	85.00
Extra Child per week	59.09	59.09	65.00
Park home numbers 9 & 10 (ensuite) - up to maximum 4 people	807.27	835.45	919.00
Park 3 & 4 - up to maximum of 4 people	906.36	938.18	1,032.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	1,014.55	1,116.00
<b>SEMI PERMANENTS</b>			
<i>Resident Leaves Van Onsite</i>			
Annual charge entitles 90 days use for 2 people (includes one parking space only)	3,981.04	4,123.22	4,350.00
Parking fee - One parking space is provided with stay up to 90 days - per week fee for vehicles (including boats) after 90 days	18.18	18.18	20.00
<i>**Patrons selling their caravans or park homes must remove them from the Kookaburra Caravan Park</i>			
<b>MISCELLANEOUS</b>			
Group Booking - more than 15 sites for months of June, July and August only	Nil	0.00	0.00
Booking Cancellation Fee	31.82	31.82	35.00
Washing Machines/ Dryers	3.64	3.64	4.00
Refill of 9kg gas bottle	36.36	36.36	40.00
Shower charge	5.91	6.36	7.00
Linen hire per site	13.64	13.64	15.00
Extra occupants/ extra days charged for at overnight rates (as per powered sites).	Nil	0.00	0.00
Additional charge for electricity use for caravan air conditioners - per day	9.55	10.00	11.00
<b>ARTGEO CULTURAL COMPLEX</b>			
<b>Bonds &amp; Cancellations</b>			
Facility Hire Bond	180.00	180.00	180.00
Facility Cancellation Fee (less than 1 weeks' notice given)	20% of Total Booking Fee	20% of Total Booking Fee	20% of Total Booking Fee
Key Bond (relates only to regular users)	60.00	60.00	60.00

<b><u>ArtGeo Gallery (7 Queen St)</u></b>			
**Bond applicable for one-off events			
Per one-off event -includes kitchen access (excluding exhibitions)	300.00	310.91	342.00
Rental for ArtGeo Gallery Exhibition space per week	190.91	198.18	218.00
<i>Additional exhibition costs are based on cost recovery - based on the individual artists requirements</i>			
<b><u>Commission Rates on Art Sales</u></b>			
Community Groups	20% of retail sale plus GST	20% of retail sale plus GST	20% of retail sale plus GST
ArtGeo Gallery	34% of retail sale plus GST	34% of retail sale plus GST	34% of retail sale plus GST
<b><u>Studio Hire (4 Queen St)</u></b>			
**Bond Applicable			
<b><u>Stable 1</u></b>			
Per week	54.55	56.36	62.00
<b><u>Stable 2</u></b>			
Per week	90.91	94.55	104.00
<i>Artists required to apply and sign lease with a 6 month minimum term</i>			
<b><u>Storage Fee</u></b>			
Storage Fee per week	New	45.45	50.00
<b><u>Fodder Room (4 Queen St)</u></b>			
**Bond Applicable			
Per half day (1 to 3 hours)	29.09	30.00	33.00
Per day (4 hours or more)	42.73	45.45	50.00
Per day (on permanent weekly booking)	38.18	40.00	44.00
<b><u>Courthouse Complex Hire Spaces (4 Queen St)</u></b>			
**Bond Applicable			
Old Courtroom (per week)	127.27	131.82	145.00
New Courtroom (per week)	174.55	181.82	200.00
Dayroom (per week)	80.00	81.82	90.00
Installation and dismantle fee (per hour)	41.82	43.64	48.00
<i>Artists required to apply &amp; sign booking form. Additional exhibition charges based on cost-recovery are assessed on a case-by-case basis</i>			
<b><u>Commission Rates on Art Sales</u></b>			
Rostered Artists	20% of retail sale plus GST	20% of retail sale plus GST	20% of retail sale plus GST
Non-rostered Artists	30% of retail sale plus GST	30% of retail sale plus GST	30% of retail sale plus GST
Resident Artists	10% of retail sale plus GST	10% of retail sale plus GST	10% of retail sale plus GST
<b><u>Courtyard Hire (4 Queen St)</u></b>			
**Bond Applicable			
Per hour plus power costs if required	41.82	43.64	48.00

Per half day (1 to 3 hours) plus power costs if required	45.45	45.45	50.00
Per day (4 hours or more) plus power costs if required	90.91	90.91	100.00
Weekly hire	454.55	454.55	500.00
<i>50% discount for Stakeholder events (Cultural Precinct tenants)</i>			
<b><u>Terrace Garden (4 Queen St)</u></b>			
<b>**Bond Applicable</b>			
Per hour plus power costs if required	41.82	43.64	48.00
Per half day (1 to 3 hours) plus power costs if required	45.45	45.45	50.00
Per day (4 hours or more) plus power costs if required	90.91	90.91	100.00
<i>50% discount for Stakeholder events (Cultural Precinct tenants)</i>			
<b><u>BUSSELTON REGIONAL AIRPORT</u></b>			
<b><u>Passenger Fees</u></b>			
Passenger charge (head tax) for RPT flights (arriving & departing passengers)	20.00	20.00	22.00
Passenger Screening charge (departing passengers only). Applies to RPT and passenger requiring screening during the RPT operational period.	20.00	0.00	0.00
Passenger Facilitation Fee for Open & Closed Charter Flights (using Ground & BHS services) - Departing Passengers only	20.00	20.00	22.00
<b><u>Landing Fees &amp; General Aviation Charges</u></b>			
Aircraft 0 -999 kg MTOW (Flat fee per landing )	4.09	4.24	4.66
Aircraft 1,000 -1,999 kg MTOW (Flat fee per landing )	7.73	8.00	8.80
Aircraft 2000 - 5699 kg MTOW per part 1000kg	14.18	14.68	16.15
Aircraft greater than 5700 kg MTOW per part 1000kg	18.18	18.82	20.70
An annual landing fee per aircraft (optional to per landing fee), for private aircraft (not including flight training aircraft) for City of Busselton residents and hangar lessees only with aircraft less than 2,000kg MTOW.	182.73	189.09	208.00
An annual landing fee (optional to per landing fee) for commercial operators (including flight training and touch and go's) for City of Busselton residents and/ or hangar lessees only, for aircraft 0 - 1,500kg MTOW.	727.27	752.73	828.00
An annual landing fee (optional to per landing fee) for commercial operators for City of Busselton residents and/ or hangar lessees only, for aircraft 1,500 - 2,000kg MTOW.	1,454.55	1,505.45	1,656.00
Apron parking only per day (0000-2359) - First 6 hrs free	27.27	28.18	31.00
Apron parking only - daily rate for aircraft based at Busselton Regional Airport for 10 plus nights per month	13.64	14.09	15.50
<b>Emergency Services consisting of Royal Flying Doctor Service, Aerorescue, SLSWA Rescue Helicopter, DFES including Water Bombers, Fire Spotters and Helicopters and Police Air Wing</b>	Nil	Nil	Nil
<b><u>Secure Car Park</u></b>			
Per motor vehicle / motor bike per day	4.55	4.55	5.00



Lost parking validation ticket	72.73	77.27	85.00
<b><u>Other Fees</u></b>			
CEO Nonconforming Activity per hour fee (Cost recovery of ARO staff time for landing/departure). Minimum of 1.5hr charge.	New	60.00	66.00
Flight Training Permits (as defined in the City of Busselton Noise Management Plan on approval by the City only)	180.00	186.00	186.00
Hire Car license fee for operating at the Busselton Regional Airport (in addition to lease)	163.64	169.09	186.00
Fee for any commercial or private activity that requires a City approved permit or licence	163.64	169.09	186.00
Hangar Access Key	24.55	24.55	27.00
Loss of City Issued Visitor Identification Card (VIC-ATSR)	22.73	22.73	25.00
Airport Reporting Officer airside escort, rate per hour for ARO time > 30 minutes (not including Local Standby, Full Emergency, Crash on Airport with ARO in attendance)	36.36	36.36	40.00
<b><u>Fuel Levy</u></b>			
To cover bowser maintenance	0.03 per litre	0.03 per litre	0.03 per litre
<b><u>LIBRARY CHARGES</u></b>			
Replacement Library Membership Cards	5.00	5.00	5.00
Library Bags - Red	1.36	1.36	1.50
Photocopy Charges (per copy) - black & white	0.18	0.18	0.20
Photocopy Charges (per copy) - colour	1.82	1.82	2.00
Scanning to email / thumb drive / SD card	0.18	0.18	0.20
Image Reproduction - Personal Use - First Image	6.36	6.36	7.00
Image Reproduction - Personal Use - All Subsequent Images	1.36	1.36	1.50
Image Reproduction - Commercial Use - First Image	27.27	27.27	30.00
Image Reproduction - Commercial Use - All Subsequent Images	6.36	6.36	7.00
Printing from the Internet - per A4 copy	0.18	0.18	0.20
USB Sticks	10.91	10.91	12.00
Public Internet - Guest Pass	New	1.82	2.00
Sale of discarded local stock - Adult Non fiction	2.73	2.73	3.00
Sale of discarded local stock - Adult fiction	0.91	1.82	2.00
Sale of discarded local stock - Junior	0.45	0.91	1.00
Sale of discarded local stock - Special Items	Market Rate	Market Rate	Market Rate

Note: Officers provided a revised recommendation to reflect a review of the Trading in Public Places policy that has been the subject of consultation and will be presented to Council for formal consideration in the near future.

**Council Decision and Revised Officer Recommendation****C1604/102**

Moved Councillor G Bleechmore, seconded Councillor R Reekie

**ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED**

That Council:

Endorses the Fees and Charges as detailed in the "Draft Fee 2016/17 (exc. GST)" column of the Schedule of Fees and Charges included in the Officer/Committee Recommendation, effective from and including 01 July 2016, subject to:

1. The deletion of the following fees:
  - a. Fees under the heading 'Traders'; and
  - b. Fees under the heading 'Commercial Hire Sites (Seasonal)';

in both instances being replaced with the following –

<b>TRADERS</b>	<b>ADOPTED FEE 2015/16</b>	<b>ADOPTED FEE 2016/17 (Ex GST)</b>	<b>ADOPTED FEE 2016/17 (Inc GST)</b>
Application for Trader's Permit	60	150	150
Application for Transfer of Trader's Permit	NEW	150	150
Itinerant Trader Permit Fee	800	2500	2500
Trader's Permit – Bond Fees	1086	1125	1125
<b>Trader's Permit Fee – Zone 1</b> Prime sites (e.g. established coastal and foreshore nodes) as depicted within Trading in Public Places Policy			
3 months	200	750	750
6 months	400	1500	1500
12 months	800	3000	3000
<b>Trader's Permit Fee – Zone 2</b> Other sites as depicted within Trading in Public Places Policy			
3 months	200	500	500
6 months	400	1000	1000
12 months	800	2000	2000

2. Deletion of the following fees:
  - a. Fees under the heading 'Commercial Trader's Permit'; and

b. Fees under the heading 'Outdoor Exercise Classes'.

**CARRIED 8/0**

**BY ABSOLUTE MAJORITY**

Note: As a result of the Council decision above, the List of Fees and Charges as adopted by Absolute Majority is:

DESCRIPTION	ADOPTED FEE 2015/16 (Exc GST)	ADOPTED FEE 2016/17 (Exc GST)	ADOPTED FEE 2016/17 (Inc GST)
<i>A concession of 50% of the adopted fee or charge may apply (upon application) in relation to those fees and charges shaded and marked with an asterisk (*). The concession is only available to incorporated not for profit organisations and groups where profits raised from the associated activity are to be donated to a local cause or charity.</i>			
<b><u>EXECUTIVE SERVICES</u></b>			
<b><u>SALE OF DOCUMENTS</u></b>			
<b><u>Council Minutes</u></b>			
Subscription on a per annum basis	470.00	470.00	470.00
Single Copy - Agenda	30.00	30.00	30.00
Single Copy - Minutes	20.00	20.00	20.00
<b><u>Electoral Rolls</u></b>			
Per copy	62.50	65.00	65.00
<b><u>Publications</u></b>			
Cape of Contrasts Book	20.00	20.00	22.00
<b><u>CITY OF BUSSELTON LICENCE PLATES</u></b>			
<b>(Not applicable to plates sold at Auction )</b>			
City of Busselton plates (aluminium)	509.09	509.09	560.00
Dunsborough plates (polycarbonate)	509.09	509.09	560.00
Yallingup plates (polycarbonate)	509.09	509.09	560.00
<b><u>Major Projects</u></b>			
<b>Consultancy charge out rates subject to Contract negotiation where applicable</b>			
Project Manager Advisor	150.00	154.55	170.00
Chief Executive Officer	220.00	227.27	250.00
Cultural Planner	75.00	77.27	85.00
Strategic Planner	75.00	77.27	85.00
Finance Officer	65.00	67.27	74.00
Administration Officer	65.00	67.27	74.00
<b>Charge-out rates: City staff undertaking consultancy/ contract work for other local government authorities</b>			
- Manager Level	154.55	159.09	175.00
- Co-ordinator Level	118.18	122.73	135.00
- Technical Officer Level	104.55	109.09	120.00

<b><u>PLANNING &amp; DEVELOPMENT SERVICES</u></b>			
<b><u>BUILDING RELATED FEES</u></b>			
Fees for building services listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012	As per the maximum fee listed in Schedule 2, Building Regulations 2012
<b><u>R-Codes Assessment</u></b>			
Rcodes variation applications	Planning application fee as per Schedule 2	Planning application fee as per Schedule 2	Planning application fee as per Schedule 2
Planning application consultation (R Code variations)	114.00	118.00	118.00
<b><u>Demolition Licence</u></b>			
Performance Bond - site clean-up and verge bond	392.00	420.00	420.00
<b><u>Building Plan Searches and Research Fee</u></b>			
Building under construction	72.00	75.00	75.00
Old Archive (Stored at Depot) - under 15 years	108.00	112.00	112.00
Old Archive (Stored at Depot) - over 15 years	142.00	147.00	147.00
Provide copy of Housing Indemnity Insurance Policy	72.00	75.00	75.00
Site Plans	56.00	58.00	58.00
<i>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.</i>			
<b><u>Provision of Hard Copy of Approved Plans</u></b>			
A4 Photocopy	13.00	14.00	14.00
A3 Photocopy	16.00	17.00	17.00
<b><u>Computer Plotting (full colour) per sheet</u></b>			
A4 Sheet	27.00	30.00	30.00
A3 Sheet	32.00	35.00	35.00
A2 Sheet	42.00	45.00	45.00
A1 Sheet	65.00	68.00	68.00
<b><u>Building Inspection and Reports</u></b>			
Building inspection and report preparation (relocated dwelling or similar)	457.27	472.73	520.00
Strata inspection fee - First inspection free. Fee applies to subsequent inspections.	142.73	147.27	162.00
Property Inspection and Report Preparation	427.27	441.82	486.00
Building Call Out Fee. Fee applies where work for which an inspection is requested, was not ready for inspection.	142.73	147.27	162.00

Weekend Call Out Fee - per hour (calculated as a minimum of one hour)	118.18	122.73	135.00
Pool inspection fee on sale of property (if more than 1 year from scheduled inspection)	142.73	147.27	162.00
Building and Pool re-inspection fee for non compliance.	142.73	147.27	162.00
<b><u>Subscription for Building Lists</u></b>			
Annual (supplied monthly) - per annum fee	262.00	272.00	272.00
One Monthly Subscription only - per month fee	44.00	46.00	46.00
<b><u>Building certificates and written advice (Building Act 2011)</u></b>			
Certificate of design compliance for class 2-9 buildings construction value up to \$2M	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.	0.09% of the GST inclusive estimated value of works, with a minimum of \$262; plus GST.
Certificate of design compliance for class 2-9 buildings construction value more than \$2M	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.	\$1,800, plus 0.07% of the GST inclusive estimated value of works for every \$ over \$2M; plus GST.
Certificate of Construction/ Building Compliance	Hourly fee of \$125, minimum of \$262 plus GST	Hourly fee of \$125, minimum of \$262 plus GST	Hourly fee of \$125, minimum of \$262 plus GST
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	66.36	68.18	75.00
<b><u>HEALTH RELATED FEES</u></b>			
<b><u>Food Premises Fees</u></b>			
Application for Registration/ Notification of Food Premises	60.00	62.00	62.00
Review of Registration/Notification of Food Premises	58.00	60.00	60.00
Transfer of Registration Fee	60.00	62.00	62.00
Inspection fee - Low Risk	89.00	92.00	92.00
Inspection fee - Medium Risk	190.00	196.50	196.50
Inspection fee - High Risk	190.00	196.50	196.50
Inspection fee - School Canteens	Exempt	0.00	0.00
Plans Assessment fee - small - residential	75.00	78.00	78.00
Plans Assessment fee	150.00	155.00	155.00
Plans Assessment fee - supermarkets or premises > 2 separate food outlets	229.00	240.00	240.00
Inspection of premises on request	167.00	173.00	173.00

Request for copy of condemnation certificate	78.00	80.00	80.00
Copy of Food Sampling Results Certificate	26.00	27.00	27.00
Temporary Food Business assessment fee (per occasion)	33.00	40.00	40.00
Temporary Food Business assessment fee (annual)	New	180.00	180.00
<b>Stallholders</b>			
<b>Application for Stallholders Permit Fee/Renewal of Stallholder's Permit Fee/ Transfer of Stallholders Permit</b>			
per occasion	30.00	31.00	31.00
Up to 3 months	40.00	41.50	41.50
6 months	60.00	62.00	62.00
12 months	120.00	125.00	125.00
Application for Transfer of Stallholder's Permit	30.00	31.00	31.00
<b>Traders</b>			
Application for Trader's Permit	60.00	150.00	150.00
Application for Transfer of Trader's Permit	New	150.00	150.00
Itinerant Trader Permit Fee	800.00	2,500.00	2,500.00
Trader's Permit – Bond Fees	1,086.00	1,125.00	1,125.00
<b>Trader's Permit Fee – Zone 1</b>			
<b>Prime sites (e.g. established coastal and foreshore nodes) as depicted within Trading in Public Places Policy</b>			
3 months	200.00	750.00	750.00
6 months	400.00	1,500.00	1,500.00
12 months	800.00	3,000.00	3,000.00
<b>Trader's Permit Fee – Zone 2</b>			
<b>Other sites as depicted within Trading in Public Places Policy</b>			
3 months	200.00	500.00	500.00
6 months	400.00	1,000.00	1,000.00
12 months	800.00	2,000.00	2,000.00
<b>Outdoor Eating Facility</b>			
Application for Outdoor Eating Facility Permit	100.00	105.00	105.00
<b>Outdoor Eating Facility Permit Fee/Renewal of Outdoor Eating Facility Permit Fee</b>			
Minimum Outdoor Eating Facility Fee/ year - <10m2	50.00	52.00	52.00
Outdoor Eating Facility Fee/ year/ non liquor-licenced area - < 30m2	100.00	105.00	105.00
Outdoor Eating Facility Fee/ year/ non liquor-licenced area - > 30m2	250.00	260.00	260.00
Outdoor Eating Facility Fee/ year/ Liquor-licenced area - < 30m2	300.00	310.00	310.00
Outdoor Eating Facility Fee/ year/ Liquor-licenced area - > 30m2	500.00	518.00	518.00
Application for Transfer of Outdoor Eating Facility Permit	100.00	105.00	105.00
<b>Street Entertainers</b>			
Application for Street Entertainer Permit Fee/Renewal of Street Entertainer Permit Fee	0.00	0.00	0.00
<b>Public Building Fees</b>			
<b>The maximum "Statutory" fee for consideration of an application for approval is \$832 (inc GST)</b>			
< 500 persons	150.00	155.00	155.00
500 - 999 persons	204.00	210.00	210.00
1,000 - 2,999 persons	406.00	420.00	420.00
3,000 - 4,999 persons	677.00	700.00	700.00

> 5,000 persons	792.00	820.00	820.00
Public Building Inspection Fee (including events)	101.00	105.00	105.00
<b><u>Water Sampling Fee</u></b>			
Chemical Swimming Pool sample	13.00	14.00	14.00
Micro/ Amoeba Swimming Pool Sample	33.00	34.00	34.00
Private Water Supply Sampling Fee	70.00	72.00	72.00
<b><u>Park Home, Annexe &amp; Miscellaneous Caravan Park Fees</u></b>			
Application for Approval of Park Home	225.00	233.00	233.00
Application for Approval of Annexe	225.00	233.00	233.00
Application for approval of other Buildings, Carports, Pergolas and Storage Sheds	225.00	233.00	233.00
<b><u>Animal Registration Fees</u></b>			
Application for Registration of Stable	82.00	84.00	84.00
Application to Renew Registration of Stable	48.00	50.00	50.00
Application to Transfer Registration of Stable	24.00	25.00	25.00
Application for Registration of premises to keep pigeons	82.00	84.00	84.00
Application for renewal of Registration to Keep Pigeons	48.00	50.00	50.00
<b><u>Lodging House Registration Fees</u></b>			
Application for Registration of Lodging House - less than 15 lodgers	342.00	354.00	354.00
Renewal of Registration of Lodging House - less than 15 lodgers	228.00	236.00	236.00
Application for Registration of Lodging House - 15 or more lodgers	489.00	506.00	506.00
Renewal of Registration of Lodging House - 15 or more lodgers	326.00	338.00	338.00
<b><u>Temporary Accommodation Approval Fees</u></b>			
Application for Approval to camp (Regulation 11 Caravan Parks & Camping Grounds Regulations 1997)	227.00	235.00	235.00
<b><u>Holiday Homes</u></b>			
Registration of Holiday Homes	342.00	354.00	354.00
Renewal of Holiday Homes Registration	228.00	236.00	236.00
Application to replace manager	31.00	32.00	32.00
<b><u>Effluent Disposal Fee</u></b>			
Request for re-inspection	119.00	123.00	123.00
Local Government Report	247.00	255.00	255.00
Copy of Approval - Apparatus for Treatment of Sewage	109.00	113.00	113.00
<b><u>Noise Monitoring Fees</u></b>			
The maximum "Statutory" fee for consideration of a Regulation 18 application for approval is \$1000 (inc GST)			
<500 persons	200.00	207.00	207.00
500 - 1,000 persons and 1 performing area only	500.00	518.00	518.00
500 - 1,000 persons and 2 or more performing areas	800.00	828.00	828.00
>1,000 persons and 1 performing area only	800.00	828.00	828.00
>1,000 persons and 2 or more performing areas	1,000.00	1,000.00	1,000.00
Noise monitoring fee - per hour	120.00	125.00	125.00
Noise Monitoring Report	250.00	260.00	260.00

<b>General Fees</b>			
Request for a Section 39 Liquor Licence Certificate	184.00	190.00	190.00
Premises Plan Assessment Fee - miscellaneous	150.00	155.00	155.00
Request for Inspection of Premises - miscellaneous	167.00	173.00	173.00
Request for Premises Inspection Report	148.00	153.00	153.00
Reports to Settlement agents	100.00	103.00	103.00
Copy of Certificate of analysis	26.00	27.00	27.00
<b><u>TOWN PLANNING RELATED FEES</u></b>			
Fees for planning services listed in the Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009	As per the maximum fee listed in Schedule 2, Planning and Development Regulations 2009
<b><u>Miscellaneous Planning Consent Applications</u></b>			
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 (per hour charge).	73.00	75.00	75.00
Research Fee for Planning Information (per hour charge)	98.00	101.00	101.00
Certificate of Local Planning Authority (or Local Government Authority where appropriate)	138.00	142.00	142.00
Extension of term of approval, approval of modified plans or reconsideration of conditions of approval 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)	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	20% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.



Reconsideration of decision to refuse application for planning consent where application is received more than 28 days from the date of the original decision (no fees are payable where application received within 28 days)	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.	40% of the planning application fee that would apply to a new application, with the minimum fee being the fee payable for an application for planning consent.
Assessment of plans or detailed documents required pursuant to a DGP, DAP or site-specific zoning provisions prior to development or subdivision.	Planning application fee as per Schedule 2 Planning and Development Regulations 2009, plus GST.	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, plus GST.
Permit to use (waived on the first callout or inspection)	152.00	158.00	158.00
Permit to commence (waived on the first callout or inspection)	152.00	158.00	158.00
Landgate Search	Cost plus 30%	Cost plus 30%	Cost plus 30%
Rcodes variation applications	Planning application fee as per Schedule 2 Planning and Development Regulations 2009	Planning application fee as per Schedule 2 Planning and Development Regulations 2009	Planning application fee as per Schedule 2 Planning and Development Regulations 2009
Agency referral fee (in addition to application fee)	115.00	118.00	118.00
Planning application consultation - neighbour and agency only <b>(in addition to application fee)</b>	120.00	114.00	114.00
Planning application consultation - requiring public advertising <b>(in addition to application fee)</b>	350.00	372.00	372.00
Applications for planning approval when required ONLY due to inclusion of property on adopted Heritage List	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)	Full Fee Waiver (\$0)
<b><u>Provision of Hard Copy of Approved Plans</u></b>			
A4 Photocopy	13.00	14.00	14.00
A3 Photocopy	16.00	17.00	17.00
<b>Computer Plotting (full colour) per sheet</b>			
A4 Sheet	27.00	30.00	30.00
A3 Sheet	32.00	35.00	35.00
A2 Sheet	42.00	45.00	45.00

A1 Sheet	65.00	68.00	68.00
<b><u>Legal Agreements</u></b>			
Planning & Building Agreement Preparation Fees	At cost plus GST	At cost plus GST	At cost plus GST
Planning & Building Agreement Preparation Fees - External	At cost plus GST	At cost plus GST	At cost plus GST
<b><u>RANGER &amp; FIRE SERVICE RELATED FEES</u></b>			
-			
<b><u>ANIMAL CONTROL</u></b>			
Registration tag re-issue	Nil	Nil	Nil
Other LGA Registration transfer - Dogs & Cats	Nil	Nil	Nil
<b><u>Cat/ Dog Traps</u></b>			
Cat/Dog Trap refundable deposit when requesting trap	98.00	100.00	100.00
<b><u>IMPOUNDING FEES - ANIMALS</u></b>			
<b><u>Impounding Fees - Dogs</u></b>			
Dog - Animal Facility Administration Fee	164.00	170.00	170.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	27.00	28.00	28.00
<b><u>Impounding Fees - Cats</u></b>			
Cat Impoundment Fee	164.00	170.00	170.00
Sustenance Fees for first 72 hours	0.00	0.00	0.00
Sustenance Fees per day after 72 hours	27.00	28.00	28.00
<b><u>Ranger Fees to impound stock</u></b>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars, per head			
- if impounded after 6am & before 6pm	105.00	109.00	109.00
- if impounded after 6pm and before 6am	128.00	132.50	132.50
Stock (2) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- if impounded after 6am & before 6pm	105.00	109.00	109.00
- if impounded after 6pm and before 6am	128.00	132.50	132.50
Stock (3) to include wethers, ewes, lambs, goats - per head			
- if impounded after 6am & before 6pm	77.00	80.00	80.00
- if impounded after 6pm and before 6am	99.00	102.50	102.50
<b><u>Stock Poundage Fee</u></b>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (2) to include entire horses, mules, asses, camels, bulls or boars under age of 2 years - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50

Stock (3) to include mares, gelding, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
Stock (4) to include wethers, ewes, lambs, goats - per head			
- First 24 hours or part	25.00	26.00	26.00
- Subsequently each 24 hours or part	15.00	15.50	15.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<b><u>Sustenance of Impounded Stock</u></b>			
Stock (1) to include entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years - per head			
- For each 24 hours or part	13.00	13.50	13.50
Stock (2) pigs of any description - per head			
- For each 24 hours or part	13.00	13.50	13.50
Stock (3) rams, wethers, ewes, lambs or goats per head			
- For each 24 hours or part	13.00	13.50	13.50
<i>No charge is payable in respect of a suckling animal under the age of 6 months running with its mother</i>			
<b><u>IMPOUNDING FEES - OTHER</u></b>			
<b><u>Signs</u></b>			
Portable Signs	69.00	71.50	71.50
Fixed Sign	130.00	135.00	135.00
<b><u>Motor Vehicles</u></b>			
Impounded Motor Vehicle - per vehicle	120.00	124.50	124.50
Daily Impoundment Fee	25.00	26.00	26.00
Impounded Motor Vehicle Towing Fee - at cost	At Cost	At Cost	At Cost
<b><u>Shopping Trolleys</u></b>			
Impounded Shopping Trolley - per trolley	66.00	68.50	68.50
<b><u>RANGER &amp; FIRE SERVICES - ADMIN COSTS</u></b>			
Ranger time per hour	118.18	122.45	134.70
Ranger travelling costs (mileage): per kilometre	1.18	1.22	1.34
<b><u>RANGER &amp; FIRE SERVICES - MISCELLANEOUS</u></b>			
Application for permit for portable sign	200.00	207.00	207.00
Application for permit pursuant to Thoroughfares Local Law where no fee otherwise identified	300.00	310.00	310.00
Application for Temporary Parking Permit - (per day or part thereof)	32.00	33.00	33.00
Application for beach/reserve vehicle access permit - per day	11.00	11.50	11.50
Application for beach/reserve vehicle access permit - annual permit	148.00	153.00	153.00
Application for beach/reserve vehicle access permit - renewal of annual permit	99.00	104.00	104.00
Application for beach/reserve vehicle access permit - transfer of annual permit	80	83.00	83.00

Dog disposal / rehousing fee: voluntary surrender by owner: fee per dog	125.00	129.00	129.00
Fire Hazard Clearing			
- Administration Fee	123.00	127.00	127.00
- Contractors Fee: actual cost	At Cost	At Cost Plus GST	At Cost Plus GST
<b><u>MEELUP REGIONAL PARK</u></b>			
<b><u>Competitor Charges</u></b>			
Trail events - per competitor For events and activities including mountain biking, off road running, off road triathlon, adventure race.	2.73	2.82	3.10
Site based events - per patron/competitor Charge or fee is imposed on patrons/competitors attending the event and or activity but excluding leavers activities	3.64	3.77	4.15
<b><u>Event Bonds</u></b>			
Category 1 (< 500 patrons)	New	2,500.00	2,500.00
Category 2 (500 - 2,500 patrons)	New	5,000.00	5,000.00
Category 3 (> 2,500 patrons)	New	10,000.00	10,000.00
<b><u>Brochure</u></b>			
Wildflowers Brochure	2.27	2.27	2.50
<b><u>ENGINEERING &amp; WORKS SERVICES</u></b>			
-			
<b><u>MISCELLANEOUS</u></b>			
<b><u>Reinstatements/ Private Works</u></b>			
Road reserves charge for reinstatement of road reserves is the full cost plus profit margin as per Policy	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Private works charge for works requested to be undertaken by City resources is the full cost plus profit margin as per Policy	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
<b><u>Other crossing place related services</u></b>			
Saw cutting & removal of kerbing/ m (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Concrete apron for brick paved crossovers/ m	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Spray seal pothole repairs/m2 (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
Asphalt pothole repairs/m2 (minimum charge \$100)	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
<b><u>Outstanding Works Bond determined by the Chief Executive Officer</u></b>			
If the number of work items outstanding < 5	Value + 50%	Value + 50%	Value + 50%
If the number of work items outstanding =/> 5	Value + 100%	Value + 100%	Value + 100%
<b><u>Subdivision Works - Maintenance Bonds</u></b>			
% of Total value of all Works: held for 12 months from practical completion and until all items are satisfactorily completed			
0 -100,000	5%	5%	5%
100,000 - 200,000	4%	4%	4%

200,000 - 400,000	3.5%	3.5%	3.5%
400,000 - 600,000	3%	3%	3%
over 600,000	2.5%	2.5%	2.5%
<b><u>ROAD/ TRAFFIC RELATED FEES</u></b>			
<b><u>Closure of Roads/ Rights of way/ Public Access Ways</u></b>			
Road closure Fees (includes administration and advertising)	720.00	745.00	745.00
*Road Closure Application Approval - one off events	72.00	75.00	75.00
Advertising Fee for road issue or works	430.00	445.00	445.00
Road dedication (including advertising and administration)	654.00	677.00	677.00
Legal Fees for road indemnification (document preparation & execution)	710.00	735.00	735.00
<b><u>Road openings - Works by Contractors</u></b>			
Application Fee - Trenching and/ or boring on roads and reserves	307.00	318.00	318.00
Administration/Inspection Fee - Road Opening or Underground Boring	74.00	77.00	77.00
<b><u>Refundable Security Deposit</u></b>			
Road opening/ m2 (minimum \$250)	105.00	109.00	109.00
- Under road boring	283.00	293.00	293.00
<b>Performance Bond relating to Road Opening &amp; reinstatement by Contractor / m2 (minimum fee \$250)</b>	135.00	140.00	140.00
<b><u>Exploration Drilling Licence - District Roads/ Reserves</u></b>			
1-5 holes	279.00	289.00	289.00
6-10 holes	417.00	432.00	432.00
11-30 holes	848.00	878.00	878.00
31-100 holes	1,503.00	1,556.00	1,556.00
more than 100 holes	2,147.00	2,222.00	2,222.00
<i>Bond payable is determined to be equal to the Licence Fee payable</i>			
<b><u>Traffic Management</u></b>			
Traffic Count Data - fee per site recording (existing data)	64.00	66.00	66.00
*Traffic Management Plan - Applications	143.00	148.00	148.00
<b><u>Heavy Haulage Condition Requests</u></b>			
1-100 Trips per year	143.00	148.00	148.00
>100 Trips per year (extra cost due to Assessment that includes/ requires Council Approval)	710.00	735.00	735.00
<b><u>Directional Signs for Tourist Attractions and Services</u></b>			
Application Fee - per application	104.00	108.00	108.00
Annual Licence Fee - per blade	32.00	33.00	33.00
CAT1 and CAT1A - installation per blade	204.55	211.82	233.00
CAT2 and CAT 3 signs - installation per blade	568.18	588.18	647.00
Entrance sign per blade	600.91	621.82	684.00
<b><u>SUBDIVISION RELATED FEES</u></b>			
<b><u>Subdivision Supervision Fees</u></b>			
<i>Supervision Fee - % of total value of all road &amp; drainage works, other than future lots.</i>			
Consulting Engineer and Clerk of Works fully supervises	1.50%	1.50%	1.50%

Consulting Engineer with no Clerk of Works	3.00%	3.00%	3.00%
Outstanding Works Supervision fees	1,130.00	1,170.00	1,170.00
<b><u>Early Subdivision Clearance</u></b>			
Application Fee	615.00	637.00	637.00
Early Subdivision Clearance Fee - % of total value of all outstanding works or minimum plus GST	2.5% or min \$5,016	2.5% or min \$5,016	2.5% or min \$5,016
<b><u>MISCELLANEOUS FEES</u></b>			
-			
<b>Gate Permits (per 5 years)</b>	143.00	148.00	148.00
<b>LGA Gate Permits - Application Fee</b>	56.00	58.00	58.00
<b><u>Road Traffic Warning Signs</u></b>			
Set of 2 signs, posts and installation	522.73	540.91	595.00
Application Approval Fee	119.00	123.00	123.00
<b>General Sign Works (repair and/or replacement)</b>	Cost plus 30% plus GST	Cost plus 30% plus GST	Cost plus 30% plus GST
-			
<b>Fireworks Application Approval Fee (per application)</b>	124.00	128.00	128.00
<b><u>WASTE DISPOSAL AND SANITATION FEES</u></b>			
-			
<b><u>DOMESTIC WASTE (BUSSELTON AND DUNSBOROUGH)</u></b>			
-			
<b><u>General Domestic Waste (Sorted and Separated)</u></b>			
Wheelie Bins (per bin)	1.82	1.82	2.00
Cars (Sedans) - without tray or trailer	3.64	3.64	4.00
Utes, vans, station wagons, 4WD, crew cab or trailers (6 x 4)	7.27	7.27	8.00
Trailers (over 6 x 4)	13.64	13.64	15.00
Car Trailers with Sides (Cost plus Trailer)	3.64	3.64	4.00
<i>Vehicles containing both general and green waste will be charged for both items if the waste is not separated</i>			
-			
<b><u>Domestic Bricks and Concrete</u></b>			
Loads smaller than trailer	2.73	2.73	3.00
Utes, vans, station wagons, 4WD, crew cabs or trailers (6x4)	5.45	5.45	6.00
Car Trailers (over 6 x 4)	10.91	10.91	12.00
-			
<b><u>Clean Green Domestic Waste</u></b>			
Domestic grass clippings and sawdust	1.82	1.82	2.00
Wheelie Bins (per bin)	1.82	1.82	2.00
Cars (Sedans) - without tray or trailer (including domestic grass clippings and sawdust)	3.64	3.64	4.00
Utes, vans, station wagons, 4WD, crewcab or trailers (6x4)	5.45	5.45	6.00
Trailers (over 6 x 4)	10.91	10.91	12.00
<i>* Larger vehicles attract commercial rates</i>			
-			
<b><u>Unsorted Domestic Waste (Mixed Waste Containing Recyclable Material)</u></b>			
Utes, vans or trailers (not exceeding 6 x 4)	18.18	18.18	20.00
Trailers exceeding 6 x 4	36.36	36.36	40.00

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<b><u>Miscellaneous Domestic Charges</u></b>			
Electronic Waste	Nil	Nil	Nil
Clean cardboard and paper	Nil	Nil	Nil
Glass bottles and jars	Nil	Nil	Nil
Kerbside Recyclables	Nil	Nil	Nil
Car bodies, trailers, small boats etc.	Nil	Nil	Nil
Truck bodies, large equipment	Nil	Nil	Nil
Gas bottles (per bottle)	Nil	Nil	Nil
Oil	Nil	Nil	Nil
Oily water (per litre) - must be marked on drum	Nil	Nil	Nil
Sale of Mulch - per m3 (self load)	Nil	Nil	Nil
Fridges and Freezers	Nil	Nil	Nil
Car/ light truck tyres - per tyre	6.36	6.36	7.00
Truck/ tractor tyres - per tyre	13.64	13.64	15.00
Bicycle/Motorcycle tyres - per tyre	1.82	1.82	2.00
Native Animals (Eg. Kangaroo's / Possums)	Nil	Nil	Nil
Small Animals (less than 50kg)	37.73	37.73	41.50
Medium Animals (50kg - 100kg)	118.18	118.18	130.00
Large Animals (+100kg)	245.45	245.45	270.00
Sale of grass clippings (per m3)	0.91	0.91	1.00
Rental space for skip bins at waste facilities (per bin per week)	6.36	6.36	7.00
Mattresses (each)	3.64	3.64	4.00
<b><u>BUSSELTON COMMERCIAL</u></b>			
<i>Note: Busseton does not accept any commercial waste other than clean green waste and miscellaneous recyclable items as listed below.</i>			
<b><u>Green Waste (clean)</u></b>			
Lawn clippings - commercial only	1.82	1.82	2.00
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	30.00	31.82	35.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	44.55	45.45	50.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	64.55	68.18	75.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	87.27	90.91	100.00
Articulated vehicles/ Bulk bins 20m3 and over	147.27	152.73	168.00
<b><u>Miscellaneous Commercial Charges</u></b>			
Sale of Mulch -per m3 (self load)	9.09	9.09	10.00
Commercial electronic waste (per item)	7.27	7.27	8.00
Commercial fridges	4.55	4.55	5.00
Commercial cardboard (Utes, vans, station wagons, 4WD, crew cab, trailer)	7.27	7.27	8.00
Commercial cardboard (truck)	15.45	16.36	18.00
<b><u>DUNSBOROUGH COMMERCIAL</u></b>			
<b><u>COMMERCIAL WASTE WITH WEIGHBRIDGE</u></b>			
General waste including contaminated green waste - per 100kg	5.09	5.27	5.80
Construction and Demolition Waste - per 100kg	5.09	5.27	5.80
Building and construction (unseparated) waste - per 100kg	5.09	5.27	5.80
*Green waste (clean) - per 100kg	2.82	2.91	3.20
Liquid Waste - per 100kg	4.73	4.91	5.40
*Bricks and concrete - per 100kg	2.73	2.82	3.10
Asbestos - per 100kg	11.36	11.82	13.00

*Clean fill	Nil	Nil	Nil
** Minimum weighbridge charge	22.73	23.64	26.00
<i>*Site staff have the authority to make any decision regarding bricks and concrete, clean fill or green waste contamination. If this waste is considered contaminated the higher general waste disposal fee will be charged.</i>			
<i>** The minimum weighbridge charge applies to all loads of asbestos, whether domestic or commercial, and all commercial waste larger than a ute, van, 6 x 4 trailer.</i>			
<b><u>COMMERCIAL WASTE (WEIGHBRIDGE UNAVAILABLE)</u></b>			
<i>Note: Commercial waste is only accepted at Dunsborough. The below fees are only required should, for any reason, the weighbridge be inoperable.</i>			
<b><u>General Waste, Building and Construction unseparated Waste</u></b>			
Commercial General Waste (Sorted and Separated, 6x4 trailer)	10.91	11.27	12.40
Commercial General Waste (Sorted and Separated, Over 6x4 trailer)	22.73	23.64	26.00
Commercial General Waste (Unsorted, Containing Recyclables, 6x4 trailer)	22.73	23.64	26.00
Commercial General Waste (Unsorted, Containing Recyclables, Over 6x4 trailer)	45.45	47.27	52.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	54.55	56.36	62.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	72.73	75.45	83.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	100.00	103.64	114.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	136.36	140.91	155.00
Articulated vehicles/ Bulk bins 20m3 and over	245.45	254.55	280.00
Compactor vehicles - load capacity not exceeding 3m3	109.09	112.73	124.00
Compactor vehicles - load capacity over 3m3	127.27	131.82	145.00
Each additional m3 over 3m3	7.27	7.27	8.00
<b><u>Green Waste (clean)</u></b>			
Lawn clippings/ sawdust (all vehicles/ trailers)	1.82	1.82	2.00
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	30.00	30.91	34.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	44.55	46.36	51.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	64.55	67.27	74.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	87.27	90.91	100.00
Articulated vehicles/ Bulk bins 20m3 and over	147.27	152.73	168.00
<b><u>Bricks and Concrete (uncontaminated) - Dunsborough only</u></b>			
Commercial waste transported by car, utility, van or trailer (6 x 4)	5.45	5.45	6.00
All commercial trailers exceeding 6 x 4	10.91	10.91	12.00
Trucks up to 2 tonnes/ Bulk Bins under 3m3	40.00	41.82	46.00
Trucks up to 4 tonnes/ Bulk bins 3m3 to under 6m3	53.64	55.45	61.00
Trucks up to 8 tonnes/ Bulk bins 6m3 to under 10m3	73.64	76.36	84.00
Trucks over 8 tonnes/ Bulk bins 10m3 to under 20m3	117.27	121.82	134.00
Articulated vehicles/ Bulk bins 20m3 and over	193.64	200.00	220.00
<b><u>Other Commercial Waste - Dunsborough Only</u></b>			
Liquid Waste/ Sewage - per kl	47.27	49.09	54.00
Asbestos (per m3)	100.00	103.64	114.00



Special burials (per m3) - prescribed items/ per cubic metre: Asbestos waste, fibreglass insulation and any other waste listed from time to time by the Principal Environmental Health Officer (Medical Waste not accepted)	100.00	103.64	114.00
Timber (demolition or new). Must be milled, uncontaminated and untreated. Acceptance is at the discretion of disposal site attendants and the City may refuse to accept timber.	Nil	Nil	Nil
<b><u>Bin Hire Charges</u></b>			
Charge per 240L bin on the condition that bins are collected, emptied, cleaned and returned by the hirer	9.09	9.09	10.00
Charge per 240L lost or damaged bin	113.64	118.18	130.00
<b><u>FINANCE &amp; CORPORATE SERVICES</u></b>			
<b><u>ADMINISTRATION/ MISCELLANEOUS FEES</u></b>			
<b><u>Photocopying Charges</u></b>			
A4 Sheet	0.18	0.23	0.25
A3 Sheet	2.00	2.09	2.30
<b><u>RATES &amp; FINANCE CHARGES</u></b>			
<b><u>Rates/ Property Related Matters</u></b>			
Ownership Listings - per search	10.00	10.00	10.00
Ownership listings - per locality	17.00	18.00	18.00
Archive Rate Searches - stored at depot	70.00	72.00	72.00
Additional copy of rates notice upon request	16.00	17.00	17.00
Statement of Rates (rates, orders and requisitions)	22.00	23.00	23.00
Payment Arrangement Administration Fee	25.00	26.00	26.00
<b><u>Loan Raising Fees</u></b>			
Loan Establishment Fee	563.64	583.64	642.00
<b><u>MAPPING &amp; PROPERTY INFORMATION</u></b>			
<b><u>GIS Mapping and Property Information</u></b>			
<b><u>Computer Plotting (Full Colour)</u></b>			
A4 Sheet	27.00	28.00	28.00
A3 Sheet	32.00	33.00	33.00
A2 Sheet	40.00	42.00	42.00
A1 Sheet	65.00	68.00	68.00
A0 Sheet	76.00	79.00	79.00
<b><u>Special Mapping</u></b>			
<b><u>Provision of printed maps</u></b>			
Per hour charge	76.00	79.00	79.00
*Printing costs (as per Computer Plotting fees above)			
*Minimum charge of \$70 (inc GST)			
<b><u>Provision of maps in PDF/ Image form</u></b>			
Per hour charge	76.00	79.00	79.00
Per PDF or image	24.00	25.00	25.00
*Minimum charge of \$70 (inc GST)			

<b>Aerial Photographs</b>			
A1 - Normal Paper	83.00	86.00	86.00
A1 - Quality Paper	164.00	170.00	170.00
A2 - Normal Paper	68.00	70.00	70.00
A2 - Quality Paper	133.00	138.00	138.00
A3 - Normal Paper	45.00	47.00	47.00
A3 - Quality Paper	83.00	86.00	86.00
A4 - Normal Paper	32.00	33.00	33.00
A4 - Quality Paper	52.00	54.00	54.00
<b>District Town Planning Scheme - Digital Format</b>	380.00	393.00	393.00
<b>Electronic Extraction Fee</b>	88.00	91.00	91.00
<b><u>Town Planning Scheme No.20</u></b>			
-			
<b>Scheme Text</b>	103.00	107.00	107.00
-			
<b>A1 Size -</b>			
Per Sheet	65.00	68.00	68.00
Per Full Set (includes full set maps & text)	1,234.00	1,277.00	1,277.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,682.00	1,740.00	1,740.00
Annual Renewal charge for Scheme Package	1,234.00	1,277.00	1,277.00
<b>A2 Size -</b>			
Per Sheet	39.00	41.00	41.00
Per Full Set (includes full set maps & text)	786.00	814.00	814.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	1,065.00	1,102.00	1,102.00
Annual Renewal charge for Scheme Package	798.00	826.00	826.00
<b>A3 Size -</b>			
Per Sheet	32.00	33.00	33.00
Per Full Set (includes full set maps & text)	648.00	671.00	671.00
Scheme Package (includes full set maps, text & quarterly amendment updates)	875.00	906.00	906.00
Annual Renewal charge for Scheme Package	648.00	671.00	671.00
<b><u>CEMETERY FEES</u></b>			
-			
<b><u>Land Grant for Right of Burial</u></b>			
Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years)	1,980.00	2,050.00	2,050.00
Renewal of Grant of Right of Burial : Ordinary land for grave (additional 25 years). Requires proof of Grant Holder's rights	1,980.00	2,050.00	2,050.00
Pre-purchased Grant of Right of Burial: Ordinary land for grave 2m x 1.2m where directed (25 years)	2,180.00	2,260.00	2,260.00
Reservation of specific site: ordinary land (excludes lawn cemetery) in addition to Pre-purchase Grant of Right Of Burial	372.73	386.36	425.00
<b><u>Burial Charge</u></b>			

Burial in standard grave to any depth to 2.1m (includes registration and number plate)	1,000.00	1,036.36	1,140.00
Burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider	90.91	95.45	105.00
Re-open and second burial in standard (2m x 1.2m) denominational or non-denominational grave - Requires proof of Grant Holder's rights	1,000.00	1,036.36	1,140.00
Re-open and second burial in non-standard (oversize) denominational or non-denominational grave - Additional cost per 30cm deeper or wider	90.91	95.45	105.00
Construction of Vault (Does not include building application fees)	At cost plus GST	At cost plus GST	At cost plus GST
Vault Grant of Right of Burial	1,200.00	1,245.00	1,245.00
Vault Interment Fee (each)	945.45	981.82	1,080.00
Vault maintenance fee (annual)	127.27	131.82	145.00
Burial per crypt in mausoleum	872.73	904.55	995.00
Interment of a stillborn child (not to be re-opened for joint burial)	263.64	277.27	305.00
Interment of a child up to 12 years old (not to be reopened for joint burial)	500.00	518.18	570.00
Removal of Headstone (Restrictions apply)	381.82	395.45	435.00
<b><u>Exhumation</u></b>			
Re-opening grave for exhumation	1,945.45	2,013.64	2,215.00
Re-interment in new or same grave after exhumation (including registration and number plate) - Other fees may apply	1,000.00	1,036.36	1,140.00
<b><u>Interment of Ashes</u></b>			
Grant of Right of Burial: Interment of ashes in designate place (perpetual)	240.00	250.00	250.00
Interment of ashes in NICHE WALL - SINGLE placement	400.00	418.18	460.00
interment of ashes in NICHE WALL - DOUBLE (includes first placement)	509.09	527.27	580.00
Interment of ashes in NICHE WALL - SIDE BY SIDE (includes first placement)	509.09	527.27	580.00
Interment of ashes in EXISTING GRAVE - Placement fee only (Assumes current Grant of Right of Burial. If not current, other fees will apply)	318.18	331.82	365.00
Interment of ashes in ROSE GARDEN (includes first placement) - Space for 2 placements	554.55	577.27	635.00
Interment of ashes in NATIVE GARDEN (includes first placement) - Space for 2 placements	554.55	577.27	635.00
Interment of ashes in MEMORIAL DRIVE (includes first placement) Space for 4 Placements	609.09	631.82	695.00

Interment of ashes in 2-PLOT CONTEMPLATION GARDEN (includes first placement)	554.55	577.27	635.00
Interment of ashes in 4-PLOT CONTEMPLATION GARDEN (includes first placement)	736.36	763.64	840.00
Interment of ashes in CONTEMPLATION GARDEN over 4-plot (cost for each additional plot)	72.73	77.27	85.00
Pre-need purchase of Grant of Right of Burial for Ashes	270.00	280.00	280.00
Reservation of a designated place for ashes interment (includes first placement)	Plot(s) cost plus 10% plus GST	Plot(s) cost plus 10% plus GST	Plot(s) cost plus 10% plus GST
Interment of ashes - additional placement after first interment (Requires proof of Grant Holder's rights)	300.00	313.64	345.00
Interment of ashes for Stillborn CHILDREN'S GARDEN - Placement fee (no Grant of Right of Burial required)	263.64	277.27	305.00
Memorial Placement only CHILDREN'S GARDEN Placement fee (no Grant of Right of Burial required)	At cost plus GST	At cost plus GST	At cost plus GST
Memorial Placement BENCH SEATING (includes cost of bench, concrete footings, freight)	At cost plus GST	At cost plus GST	At cost plus GST
Memorial Placement BENCH SEATING INSTALLATION costs - Hourly rate	36.36	40.91	45.00
Interment of Ashes BENCH SEATING (includes first placement)	300.00	313.64	345.00
Memorial placement only elsewhere within the cemetery (location to be determined upon application) - SINGLE PLACEMENT	554.55	577.27	635.00
Plaques, vases and other monumental works.	At cost plus GST	At cost plus GST	At cost plus GST
Plinth (Small - concrete)	36.36	40.91	45.00
Plinth (Large - concrete)	54.55	59.09	65.00
Administration fee for purchase of plaques, plinths, vases and other monumental works (on product only)	10% of cost plus GST	10% of cost plus GST	10% of cost plus GST
Removal of ashes for return to Grant Holder (requires proof of Grant Holder rights)	263.64	277.27	305.00
Storage of cremated remains per month for remains held longer than 6 months	18.18	22.73	25.00
Positioning & affixing brass vase (if not a part of original placement)	63.64	68.18	75.00
<b>Miscellaneous Charges</b>			
Interment in open ground without due notice, not within usual hours and prescribed or on a Saturday, Sunday or Public Holiday (in addition to Interment costs) Restrictions Apply	863.64	895.45	985.00
Funeral Directors licence fee per annum	340.00	355.00	355.00
Single funeral permit (funeral directors only)	160.00	170.00	170.00
Single funeral permit (other than funeral directors)	400.00	415.00	415.00
Monumental Masons licence fee per annum	290.00	305.00	305.00
Single permit to erect a headstone or kerbing	120.00	125.00	125.00

Single permit to erect a monument	140.00	145.00	145.00
Copy of grant of burial	70.00	75.00	75.00
Refund Administration Fee	15% of original purchase price	15% of original purchase price	15% of original purchase price
<b><u>BUSSELTON COMMUNITY RESOURCE CENTRE</u></b>			
<b><u>Ground Floor Meeting Room (including courtyard)</u></b>			
Community - per half day/ evening	94.55	94.55	104.00
Community - per full day	177.27	177.27	195.00
Commercial -per half day/ evening	163.64	168.18	185.00
Commercial - per full day	300.00	309.09	340.00
<b><u>First Floor Meeting Room (half)</u></b>			
Community - per half day/ evening	70.91	70.91	78.00
Community - per full day	131.82	131.82	145.00
Commercial -per half day/ evening	118.18	122.73	135.00
Commercial - per full day	218.18	227.27	250.00
<b><u>First Floor Meeting Room (full)</u></b>			
Community - per half day/ evening	94.55	94.55	104.00
Community - per full day	177.27	177.27	195.00
Commercial -per half day/ evening	163.64	168.18	185.00
Commercial - per full day	300.00	309.09	340.00
<b><u>Other Charges</u></b>			
Facility Hire Bond	195.00	200.00	200.00
Security (swipe) card bond	100.00	100.00	100.00
Facility cancellation fee (< 1 weeks notice given)	20%	20%	20%
<b><u>COMMUNITY &amp; COMMERCIAL SERVICES</u></b>			
<b><u>PROPERTY USAGE FEES &amp; CHARGES:</u></b>			
<b><u>ONE-OFF EVENTS</u></b>			
<b><u>INDOOR COMMUNITY FACILITIES</u></b>			
<i>Bookings in excess of more than two (2) full days may receive a discount of 50% for the third (3rd) and subsequent days. A full day is charged at a minimum of 8 hours. Set-up and pack-up times will also be charged at a 50% reduced rate but only if required outside of the event date</i>			
<b><u>Bonds &amp; Cancellations - All indoor facilities</u></b>			
Facility Hire Bond	185.00	185.00	185.00
Facility Cancellation Fee (< 1 weeks notice given)	20%	20%	20%
Key Bond (relates only to regular users)	100.00	100.00	100.00
<b><u>Churchill Park Hall</u></b>			
*Community - per hour	24.55	25.45	28.00
*Community with Food/Drink - per hour	28.18	29.09	32.00
Commercial - per hour	44.09	45.45	50.00

<b><u>Railway Station Hall &amp; Carbanup Hall</u></b>			
*Community - per hour	14.55	15.00	16.50
*Community with Food/Drink - per hour	18.18	18.64	20.50
Commercial - per hour	31.36	32.27	35.50
<b><u>Busselton Youth &amp; Community Centre</u></b>			
*Community Entire Centre - per hour	46.36	48.18	53.00
*Community with Food/Drink Entire Centre - per hour	55.45	57.27	63.00
Commercial Entire Centre - per hour	80.45	83.18	91.50
*Community Main Hall - per hour	24.55	25.45	28.00
*Community Main Hall with Food/Drinks - per hour	28.18	29.09	32.00
Commercial Main Hall - per hour	44.09	45.45	50.00
*Community Blue Room - per hour	21.82	22.73	25.00
*Community with Food/Drink Blue Room - per hour	25.45	26.36	29.00
Commercial Blue Room - per hour	36.36	37.73	41.50
<b><u>Other Halls</u></b>			
*Community - per hour	18.18	18.64	20.50
*Community with food/ drink - per hour	21.82	22.73	25.00
Commercial - per hour	35.00	36.36	40.00
<b><u>Other Hall Related Charges</u></b>			
Additional Cleaning Charges (as required)	307.73	318.64	350.50
<b><u>STAGING OF CONCERTS</u></b>			
-			
<b><u>Concert Application Fee</u></b>	135.00	140.00	140.00
<b><u>Concert Licence Fee/Service Charge</u></b>			
Category 1 (< 500 patrons)	0.00	0.00	0.00
Category 2 (500 - 2500 patrons)	1,340.00	1,387.00	1,387.00
Category 3 (2500 - 5000 patrons)	2,570.00	2,660.00	2,660.00
Category 4 (5000 - 8000 patrons)	3,800.00	3,933.00	3,933.00
Category 5 (8000 -12000 patrons)	6,370.00	6,593.00	6,593.00
Category 6 (12000 -17000 patrons)	10,185.00	10,541.00	10,541.00
Category 7 (17000 - 23000 patrons)	15,320.00	15,856.00	15,856.00
Category 8 (23000 -30000 patrons)	21,700.00	22,460.00	22,460.00
<b><u>Concert Ground Hire Fee</u></b>			
Category 1 (< 500 patrons)	640.91	663.64	730.00
Category 2 (500 - 2500 patrons)	3,245.45	3,359.09	3,695.00
Category 3 (2500 - 5000 patrons)	6,372.73	6,595.45	7,255.00
Category 4 (5000 - 8000 patrons)	9,618.18	9,954.55	10,950.00
Category 5 (8000 -12000 patrons)	12,754.55	13,200.91	14,521.00
Category 6 (12000 -17000 patrons)	15,990.91	16,550.00	18,205.00
Category 7 (17000 - 23000 patrons)	19,127.27	19,796.36	21,776.00
Category 8 (23000 -30000 patrons)	22,390.91	23,174.55	25,492.00
<b><u>Concert Community Amenity Bond</u></b>			
Category 1 (< 500 patrons)	590.00	610.00	610.00
Category 2 (500 - 2500 patrons)	1,175.00	1,216.00	1,216.00
Category 3 (2500 - 5000 patrons)	2,475.00	2,561.00	2,561.00
Category 4 (5000 - 8000 patrons)	7,330.00	7,586.00	7,586.00

Category 5 (8000 -12000 patrons)	12,295.00	12,725.00	12,725.00
Category 6 (12000 -17000 patrons)	18,315.00	18,956.00	18,956.00
Category 7 (17000 - 23000 patrons)	24,445.00	25,300.00	25,300.00
Category 8 (23000 -30000 patrons)	36,650.00	37,933.00	37,933.00
<b><u>Concert Ground Hire Bond</u></b>			
Category 1 (< 500 patrons)	2,365.00	2,447.00	2,447.00
Category 2 (500 - 2500 patrons)	7,330.00	7,586.00	7,586.00
Category 3 (2500 - 5000 patrons)	14,650.00	15,163.00	15,163.00
Category 4 (5000 - 8000 patrons)	21,980.00	22,750.00	22,750.00
Category 5 (8000 -12000 patrons)	24,470.00	25,326.00	25,326.00
Category 6 (12000 -17000 patrons)	29,310.00	30,335.00	30,335.00
Category 7 (17000 - 23000 patrons)	39,120.00	40,490.00	40,490.00
Category 8 (23000 -30000 patrons)	44,085.00	45,628.00	45,628.00
<b><u>Loadings &amp; Allowances</u></b>			
commercial - 5%			
community - 0%			
charitable - 50% (discount)			
liquor - 5%			
night (per hour after 10pm) - 10%			
<b><u>GROUND HIRE LEVIES:</u></b>			
-			
<b><u>SUMMER/ WINTER SPORTS</u></b>			
<b><u>(A) Association of Senior Players</u></b>			
Charged per team per season plus power etc. where applicable.	225.91	233.64	257.00
A per week surcharge to apply where special ground preparation/maintenance is required, i.e. Cricket.	54.55	56.36	62.00
<b><u>(B) Association of Junior Players</u></b>			
50% of Senior rates plus full power costs where applicable.	112.73	116.82	128.50
<b><u>Exceptions to Categories (A) &amp; (B) above</u></b>			
<b><u>1. Busselton Trotting Club</u></b>			
Per meeting plus power	293.18	303.64	334.00
Track maintenance charged at Private Works rates			
<b><u>2. Southern Districts Agricultural Society</u></b>			
Per day plus power costs for actual show days.	302.27	313.64	345.00
Per day during the set up of the show.	92.73	96.36	106.00
<b><u>3. South West National Football League</u></b>			
Per home game plus power costs	195.00	201.82	222.00
<b><u>4. School Groups</u></b>			
Sports Carnivals etc. - no charge.	Nil	Nil	Nil
<b><u>COURT HIRE LEVIES</u></b>			
For training and competition purposes			
<b><u>SUMMER/ WINTER SPORTS</u></b>			
<b><u>(A) Association of Senior Players</u></b>			
Charged per team per season plus power etc. where applicable.	18.18	18.64	20.50

<b><u>SUMMER/ WINTER SPORTS</u></b>			
<b><u>(A) Association of Junior Players</u></b>			
Charged per team per season plus power etc. where applicable.	9.09	9.55	10.50
<b><u>EVENTS &amp; CASUAL GROUND HIRE</u></b>			
-			
*Event Application Fee	70.00	73.00	73.00
*Event Application Fee - Requiring Multiple Approvals	135.00	140.00	140.00
<b><u>Commercial Event - City Infrastructure Bond</u></b>			
Category 1 (< 500 patrons)	2,360.00	2,443.00	2,443.00
Category 2 (500 - 2500 patrons)	7,320.00	7,576.00	7,576.00
Category 3 (2500 - 5000 patrons)	14,645.00	15,158.00	15,158.00
Category 4 (5000 - 8000 patrons)	21,980.00	22,750.00	22,750.00
Category 5 (8000 - 12000 patrons)	24,465.00	25,321.00	25,321.00
Category 6 (12000 - 17000 patrons)	29,310.00	30,336.00	30,336.00
Category 7 (17000 - 23000 patrons)	39,120.00	40,490.00	40,490.00
Category 8 (23000 - 30000 patrons)	44,085.00	45,628.00	45,628.00
<b><u>Event Works Fees</u></b>			
Street Banners - install and remove (per pole) - Fee to be waived for not for profit Community Groups (C1002/061)	Fee Basis Altered	137.27	151.00
Beach Volleyball - set up and dismantle	1,081.82	1,120.00	1,232.00
*Litter Clean-up - per hour	659.09	681.82	750.00
*Marking of reticulation and electricity - per hour	245.45	254.55	280.00
<b><u>Community Use of Sports Grounds</u></b> (Community fees are limited to maintained sports grounds e.g. Bovell Park. Fees are not charged for Public Reserves e.g. Mitchell Park etc.)			
Community Usage - per full day (excluding schools)	234.55	242.73	267.00
Community Usage - per half day (excluding schools)	119.09	123.18	135.50
<b><u>Commercial Use of Reserves (Sports Grounds)</u></b>			
Per day - plus power for use of site	377.27	390.45	429.50
Per half day - plus power for use of site	190.91	197.73	217.50
<b><u>Commercial Use of Reserves (Other Reserves)</u></b>			
Per day - plus power	195.45	202.27	222.50
Per half day - plus power	100.00	103.64	114.00
<b><u>Ground Hire Bonds (to be applied to Community Events)</u></b>			
Mandatory Bond against rent default, damage etc.:			
Ground Hire Bond (Other Reserves)	Fee Basis Altered	500.00	500.00
Premium Ground Hire Bond (Sporting Grounds, Foreshore)	Fee Basis Altered	1,000.00	1,000.00
<b><u>Wedding Ceremonies</u></b>			
Application Administration Fee - Applied to a Council Venue not attracting a facility hire fee e.g. Public Reserves	70.00	72.27	79.50
<b><u>Traders</u></b>			
Application for Trader's Permit	60.00	150.00	150.00
Application for Transfer of Trader's Permit	New	150.00	150.00



Itinerant Trader Permit Fee	800.00	2,500.00	2,500.00
Trader's Permit – Bond Fees	1,086.00	1,125.00	1,125.00
<b>Trader's Permit Fee – Zone 1</b>			
<b>Prime sites (e.g. established coastal and foreshore nodes) as depicted within Trading in Public Places Policy</b>			
3 months	200.00	750.00	750.00
6 months	400.00	1,500.00	1,500.00
12 months	800.00	3,000.00	3,000.00
<b>Trader's Permit Fee – Zone 2</b>			
<b>Other sites as depicted within Trading in Public Places Policy</b>			
3 months	200.00	500.00	500.00
6 months	400.00	1,000.00	1,000.00
12 months	800.00	2,000.00	2,000.00
<b><u>Jetty Closure Fee</u></b>			
Fee to close the Jetty for fireworks, events, functions (>6 hrs)	245.45	254.55	280.00
Fee to close the Jetty for fireworks, events, functions - per hour rate for < 6 hrs	31.82	32.73	36.00
<b><u>Use of Public Grounds for Markets</u></b>			
* Per market	109.09	112.73	124.00
<b><u>EVENTS - EQUIPMENT HIRE &amp; SIGNAGE</u></b>			
<b><u>Hire of Stage/ Track Mat</u></b>			
* Stage - per module (3m2) per day	90.91	94.55	104.00
Stage hire bond	395.00	409.00	409.00
* Track mat - per unit (2.4m x 1.2m) per day	9.09	10.00	11.00
Track Mat Bond per unit	3.00	3.50	3.50
<b><u>Event Signage</u></b>			
Large Event Sign	110.00	114.00	114.00
Small Event Sign	105.00	109.00	109.00
<i>(includes sign approval and booking fee for minimum 2 weeks)</i>			
Event Sign Extension	55.00	57.00	57.00
<i>(continued use for an additional minimum of 2 weeks)</i>			
<b><u>MISCELLANEOUS</u></b>			
<b><u>Busselton Jetty</u></b>			
Placement of Memorial Plaque	110.00	113.85	113.85
Installation of Stinger Net	640.00	662.73	729.00
Removal of Stinger Net	640.00	662.73	729.00
Installation of Beach Matting	1,280.00	1,325.45	1,458.00
Removal of Beach Matting	1,280.00	1,325.45	1,458.00
<b><u>Busselton Jetty Entry Fees</u></b>			
Jetty Day Pass			
Single Child (0-16 years)	New	0.00	0.00
Single Adult (17 years +)	New	2.73	3.00
* 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;			

<b><u>Jetty Annual Walk Pass</u></b>			
Single Adult (17 years +)	New	45.45	50.00
Pensioners:	New	22.73	25.00
<b><u>Commercial Use of Marine Berthing Platforms - Whale Watching / Tour Vessels</u></b>			
Monthly Fees (Maximum duration of use permitted) -			
Registered Length of Vessel: 0m to less than 10m	New	500.00	500.00
Registered Length of Vessel: 10m to less than 15m	New	550.00	550.00
Registered Length of Vessel: 15m to less than 25m	New	600.00	600.00
Registered Length of Vessel: over 25m	New	700.00	700.00
Annual Fees (Maximum duration of use permitted) -			
Registered Length of Vessel: 0m to less than 10m	New	3,500.00	3,500.00
Registered Length of Vessel: 10m to less than 15m	New	4,000.00	4,000.00
Registered Length of Vessel: 15m to less than 25m	New	4,500.00	4,500.00
Registered Length of Vessel: over 25m	New	5,000.00	5,000.00
Refundable Bonds -			
Registered Length of Vessel: 0m to less than 10m	New	2,500.00	2,500.00
Registered Length of Vessel: 10m to less than 15m	New	3,500.00	3,500.00
Registered Length of Vessel: 15m to less than 25m	New	4,500.00	4,500.00
Registered Length of Vessel: over 25m	New	6,000.00	6,000.00
<i>* Bond charge per vessel payable in advance (in addition to insurance requirements)</i>			
<i>* Permit fee payable in advance at issue of notice approval</i>			
<b><u>NATURALISTE COMMUNITY CENTRE</u></b>			
-			
<b><u>Stadium</u></b>			
Association	43.64	45.45	50.00
Tennis	28.64	30.00	33.00
Sports Court (per hour) Community peak	44.55	46.36	51.00
Sports Court (per hour) Community-Off Peak( 9am-3pm Mon-Fri)	35.09	36.36	40.00
Sports Court (per hour) commercial	64.55	66.82	73.50
Community half court - per hour	22.73	23.64	26.00
Badminton Court - per hour	15.45	16.36	18.00
Casual Basketball (Individual fee*) school student rate per hour conditions apply	New	2.73	3.00
Casual Basketball (Individual fee*) per hour conditions apply	5.27	5.45	6.00
<b><u>Multi-Purpose Activity Room (Full)</u></b>			
Community - per hour	31.82	32.73	36.00
Commercial - per hour	59.09	61.82	68.00
<b><u>Multi-Purpose Activity Room (Half)</u></b>			
Community - per hour	19.09	20.00	22.00
Commercial - per hour	30.91	31.82	35.00
Storage Community - per shelf	20.00	20.91	23.00
Storage Commercial - per shelf	29.09	30.00	33.00

<b><u>Family Activity Area</u></b>			
Community - per hour	12.73	13.18	14.50
Commercial - per hour	21.82	22.73	25.00
<b><u>Community Office Space</u></b>			
Community - per hour	10.00	10.45	11.50
Commercial - per hour	13.64	14.09	15.50
<b><u>Kitchen/Servery Area (in addition to other bookings)</u></b>			
Community - per hour	10.91	11.36	12.50
Commercial - per hour	13.64	14.09	15.50
<b><u>Kitchen/Servery Area (as single booking)</u></b>			
Community - per hour	17.27	18.18	20.00
Commercial - per hour	22.73	23.64	26.00
<b><u>Group Fitness</u></b>			
Per person per class	14.55	15.45	17.00
Concession per person per class [Health care card, seniors card, f/t student)	10.45	10.91	12.00
Discount tickets book of 10 (valid 3 months, not transferable, not valid at GLC)	123.18	127.27	140.00
12 month Membership (Individual)	590.91	613.64	675.00
12 Month membership Concession [Health care card, seniors card, f/t student)	500.00	518.18	570.00
6 months membership	354.55	395.45	435.00
6 months membership(concession) [Health care card, seniors card, f/t student)	New	348.18	383.00
3 months membership	206.36	284.55	313.00
3 months membership(concession) [Health care card, seniors card, f/t student)	New	275.00	275.00
1 month Membership	59.09	60.91	67.00
Pay as you go fortnightly direct debit	New	21.82	24.00
Pay as you go fortnightly direct debit concession	New	18.18	20.00
Pay as you go cancellation fee	New	45.45	50.00
Double membership - each	New	564.55	621.00
City of Busselton staff Group Fitness membership. A 10% discount applies on renewal.	New	381.82	420.00
<b><u>Seniors Programs</u></b>			
<i>Living Longer, Living Stronger; Stretch and Relax</i>			
Per person per class	7.09	7.09	7.80
Discount tickets - book of 10	62.27	62.27	68.50
<b><u>Casual Sports</u></b>			
Casual table tennis, badminton (per person)	6.18	6.36	7.00
<b><u>Crèche/ Activity Room</u></b>			
Casual use. Per Child per session (paid on day)	5.18	5.45	6.00
Creche Pass (Book of 5)	21.82	22.73	25.00
Creche Pass (Book of 10)	31.82	32.73	36.00
<b><u>Vacation care program, per child per day</u></b>	New	55.00	55.00
<b><u>Shower</u></b>			

Per person not participating in centre activities, per use of shower facilities	3.64	3.82	4.20
<b><u>Stage Hire</u></b>			
Commercial hire per day, or part of.	New	90.91	100.00
Community hire per day, or part of.	New	45.45	50.00
Stage hire bond, per use	New	400.00	400.00
<b><u>NCC Grounds Hire</u></b>			
Community class (20people or less) per hour	New	18.18	20.00
Commercial class (20people or less) per hour	New	31.82	35.00
Community casual use per hour	New	27.27	30.00
Commercial casual use per hour	New	45.45	50.00
Community half day	New	63.64	70.00
Commercial half day	New	109.09	120.00
<b><u>GEOGRAPHE LEISURE CENTRE</u></b>			
<b><u>Swimming Pool</u></b>			
Adult Swim	5.73	5.91	6.50
Concession Swim (Health Care card, or child 4-16 years)	4.45	4.55	5.00
Child under 4 y/o (must be accompanied by an adult)	Nil	Nil	Nil
Spectator	0.91	0.91	1.00
In term Swimming - Education Department	3.18	3.27	3.60
Vacation Swimming - Education Department	3.64	3.64	4.00
Sauna/spa (16 years & over only)	9.09	9.55	10.50
Swim/sauna/spa (16 years & over only)	13.64	14.09	15.50
Swimming Pool lane hire - Community (per lane per hour) Individual participants must pay normal pool entry	9.09	9.55	10.50
Swimming Pool lane hire - Commercial (per lane per hour) Individual participants must pay normal pool entry	19.09	20.00	22.00
Local Swimming clubs and local user groups	0.91	1.82	2.00
Swimming Pool Hire (Outdoor - Exclusive use) per hour (min 3 hours)	95.45	98.18	108.00
Group Pass (2 Adults and 2 children)	16.36	16.36	18.00
Swim aid / equipment hire	1.45	1.50	1.65
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
Learn To Swim - per lesson	13.00	13.50	13.50
Private one on one lesson per 30 mins	New	35.00	35.00
Private one on one lesson per 15 mins	New	18.00	18.00
Large Inflatable Hire - per hour	136.36	140.91	155.00
Small Inflatable Hire - per hour	90.91	95.45	105.00
Bouncy Castle Hire - maximum 3hrs hire	104.55	109.09	120.00
<b><u>Fitness Centre</u></b>			
Fitness Centre - Casual	15.45	15.91	17.50
Appraisal and programme	59.09	60.91	67.00
Lifestyle Seniors programme	New	6.82	7.50
<b><u>Personal/ Group Training</u></b>			
Assessment Fee	59.09	60.91	67.00
30 minute standard Personal Training session	45.45	47.27	52.00

60 minute standard Personal Training session	63.64	65.91	72.50
Small group Personal training once per week for 6 weeks. Cost is per 6 week block	New	54.55	60.00
Small group Personal training twice per week for 6 weeks cost is per 6 week	New	109.09	120.00
<b><u>Aerobics/aquarobics</u></b>			
Per person per class	14.55	15.45	17.00
Per person per class (f/t student, health care card, senior's card concession)	10.45	10.91	12.00
Discount tickets - book of 10	10% Discount	10% Discount	10% Discount
Discount tickets - book of 20	15% Discount	15% Discount	15% Discount
Discount tickets - book of 50	20% Discount	20% Discount	20% Discount
<b><u>Sports Stadium</u></b>			
Sports courts (each per hour) - Community peak	44.55	45.45	50.00
Sports courts (each per hour) - Community Off-peak ( 9am-3pm, Mon-Fri)	35.09	36.36	40.00
# Volleyball Courts 5 & 6 (i.e. smaller courts)	23.64	24.55	27.00
Sports courts (each per hour) commercial	64.55	66.36	73.00
Community half court - per hour	23.64	24.55	27.00
Badminton Court - per hour	15.45	16.36	18.00
Casual Basketball (Individual fee*) conditions apply	5.27	5.45	6.00
Casual Basketball (Individual fee*) school student rate conditions apply	New	2.73	3.00
Whole of stadium hire per day	New	545.45	600.00
Whole of stadium hire bond	New	500.00	500.00
<b><u>Crèche/Activity Room</u></b>			
Crèche / activity room per hour (Commercial)	36.36	37.27	41.00
Crèche / activity room per hour (Community)	27.27	28.18	31.00
Crèche / per child per session	5.27	5.45	6.00
Per Child per session (Book of 5)	21.82	22.73	25.00
Per Child per session (Book of 10)	31.82	32.73	36.00
Vacation Care Program	52.00	55.00	55.00
<b><u>MEMBERSHIP PACKAGES</u></b>			
Casual Day Pass (Gym/Aerobics/Pool/Spa/Sauna)	19.09	20.00	22.00
-			
<b><u>Swim membership: [per person per annum]</u></b>			
Individual (Adult)	497.27	514.55	566.00
Concession (Child, Health care card, seniors card, f/t student)	398.18	411.82	453.00
Double (each)	445.45	460.91	507.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	354.55	367.27	404.00
Direct Debit - fortnightly deduction	19.09	20.00	22.00
<b><u>Gym: [per person per annum]</u></b>			
Individual	590.91	612.73	674.00
Concession [Child, Health care card, seniors card, f/t student)	500.00	518.18	570.00
Double (each)	545.45	564.55	621.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	409.09	423.64	466.00
Direct Debit - fortnightly deduction	20.91	21.82	24.00
Pay as you go cancellation fee	New	45.45	50.00

<b><u>Group Fitness Classes only: [per person per annum]</u></b>			
Individual	590.91	613.64	675.00
Concession [Child, Health care card, seniors card, f/t student)	500.00	518.18	570.00
Double (each)	545.45	564.55	621.00
Direct Debit - fortnightly deduction	20.91	21.82	24.00
<b><u>Gym/Swim/Spa/Sauna: [per person per annum]</u></b>			
Individual	772.73	800.00	880.00
Concession [Child, Health care card, seniors card, f/t student)	681.82	705.45	776.00
Double (each)	727.27	752.73	828.00
Off Peak (11.00 a.m. to 3.00 p.m. - Monday to Friday)	590.91	611.82	673.00
6 months membership	500.00	518.18	570.00
3 months membership	359.09	371.82	409.00
1 months membership	109.09	112.73	124.00
Direct Debit - fortnightly deduction	28.18	29.09	32.00
Replacement Membership Card	10.45	10.91	12.00
<b><u>Corporate Packages</u></b>			
<b>Swim Club - (Club Access Only) per person per annum</b>			
Adult Swim - 10 plus members (each)	341.82	343.64	378.00
Child Swim - 10 plus members (each)	272.73	281.82	310.00
# Corporate member Gym/Swim/Spa/Sauna [per person per annum] 10 plus members (each). A 10% discount applies on renewal.	681.82	705.45	776.00
# City of Busselton staff full membership. A 10% discount applies on renewal.	500.00	518.18	570.00
<b><u>Health Suites</u></b>			
Community - per day	54.55	56.36	62.00
Commercial - per day	81.82	84.55	93.00
Storage - per month	72.73	75.45	83.00
<b><u>Meeting Room Hire</u></b>			
Community - per hour	18.18	19.09	21.00
Commercial - per hour	31.82	32.73	36.00
<b><u>Fitness Room Hires</u></b>			
Community - per hour	31.82	32.73	36.00
Commercial - per hour	59.09	60.91	67.00
<b><u>KOOKABURRA CARAVAN PARK</u></b>			
<b><u>POWERED SITES</u></b>			
<b><u>Overnight Rates</u></b>			
Off Season - (2 Adults per night)	33.64	35.00	38.50
Peak Season - (2 Adults per night)	41.82	43.64	48.00
Pensioner Rate - (2 Adults per night)	29.09	30.00	33.00
Off Season - Single Person Rate (Per night)	26.36	27.27	30.00
Peak Season - Single Person Rate (Per night)	33.64	35.00	38.50
Extra Child per night	9.09	9.09	10.00
Extra Adults per night	11.82	11.82	13.00
Clubs - per site (2 persons) (Rate only applies where off peak season and 15 vans or more)	27.27	28.18	31.00

<b><u>Weekly Rates - Off Season</u></b>			
<b>Up to 27 Days:</b>			
2 Adults per week	218.18	225.91	248.50
Pensioner Rate - (2 Adults per week)	189.09	195.91	215.50
Extra Child per week	59.09	59.09	65.00
Extra Adults per week	77.27	77.27	85.00
Single Person per week	170.91	176.82	194.50
Clubs - per site (2 persons) (Rate only applies where off peak season and 15 vans or more)	177.27	183.64	202.00
<b>After 27 Days: (Less than 90 days)</b>			
2 Adults per week	218.01	225.59	238.00
Pensioner Rate (2 Adults per week)	180.09	186.73	197.00
Single Person Rate	167.77	173.46	183.00
<b><u>Weekly Rate - Peak Season</u></b>			
<i>No pensioner concessions during peak season</i>			
<b>Up to 27 Days:</b>			
2 Adults per week	272.73	281.82	310.00
Single Person rate per week	218.18	225.91	248.50
<b>After 27 Days: (less than 90 days)</b>			
2 Adults per week	269.67	279.15	294.50
Single Person rate per week	213.27	220.85	233.00
<b><u>ONSITE PARK HOMES</u></b>			
<b><u>Overnight Rates</u></b>			
<b>Off Season</b>			
Cabin Normal Rate - up to maximum 4 (without ensuite)	72.73	75.45	83.00
Extra Adults per night	11.82	11.82	13.00
Extra Child per night	9.09	9.09	10.00
Park home 9 & 10 (ensuite) - up to maximum 4 people	90.00	93.18	102.50
Park 3 & 4 - up to maximum of 4 people	104.55	108.18	119.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	118.18	130.00
<b>Peak Season</b>			
Cabin Normal Rate - up to maximum 4 (without ensuite)	109.09	113.64	125.00
Extra Adults per night	11.82	11.82	13.00
Extra Child per night	9.09	9.09	10.00
Park home 9 & 10 (ensuite) - up to maximum 4 people	118.18	122.27	134.50
Park 3 & 4 - up to maximum of 4 people	132.73	137.27	151.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	145.45	160.00
<b><u>Weekly Rates</u></b>			
<b>Peak Season</b>			
<b>Up to 27 Days:</b>			
Cabin Normal Rate - up to maximum 4 (without ensuite)	745.45	772.73	850.00
Extra Adults per week	77.27	77.27	85.00
Extra Child per week	59.09	59.09	65.00
Park home numbers 9 & 10 (ensuite) - up to maximum 4 people	807.27	835.45	919.00
Park 3 & 4 - up to maximum of 4 people	906.36	938.18	1,032.00
Park Home 6 (site 3) - up to a maximum of 6 people	New	1,014.55	1,116.00
<b><u>SEMI PERMANENTS</u></b>			
<i>Resident Leaves Van Onsite</i>			

Annual charge entitles 90 days use for 2 people (includes one parking space only)	3,981.04	4,123.22	4,350.00
Parking fee - One parking space is provided with stay up to 90 days - per week fee for vehicles (including boats) after 90 days	18.18	18.18	20.00
<i>**Patrons selling their caravans or park homes must remove them from the Kookaburra Caravan Park</i>			
<b><u>MISCELLANEOUS</u></b>			
Group Booking - more than 15 sites for months of June, July and August only	Nil	0.00	0.00
Booking Cancellation Fee	31.82	31.82	35.00
Washing Machines/ Dryers	3.64	3.64	4.00
Refill of 9kg gas bottle	36.36	36.36	40.00
Shower charge	5.91	6.36	7.00
Linen hire per site	13.64	13.64	15.00
Extra occupants/ extra days charged for at overnight rates (as per powered sites).	Nil	0.00	0.00
Additional charge for electricity use for caravan air conditioners - per day	9.55	10.00	11.00
<b><u>ARTGEO CULTURAL COMPLEX</u></b>			
-			
<b><u>Bonds &amp; Cancellations</u></b>			
Facility Hire Bond	180.00	180.00	180.00
Facility Cancellation Fee (less than 1 weeks notice given)	20% of Total Booking Fee	20% of Total Booking Fee	20% of Total Booking Fee
Key Bond (relates only to regular users)	60.00	60.00	60.00
-			
<b><u>ArtGeo Gallery (7 Queen St)</u></b>			
<i>**Bond applicable for one-off events</i>			
Per one-off event -includes kitchen access (excluding exhibitions)	300.00	310.91	342.00
Rental for ArtGeo Gallery Exhibition space per week	190.91	198.18	218.00
<i>Additional exhibition costs are based on cost recovery - based on the individual artists requirements</i>			
<b><u>Commission Rates on Art Sales</u></b>			
Community Groups	20% of retail sale plus GST	20% of retail sale plus GST	20% of retail sale plus GST
ArtGeo Gallery	34% of retail sale plus GST	34% of retail sale plus GST	34% of retail sale plus GST
<b><u>Studio Hire (4 Queen St)</u></b>			
<i>**Bond Applicable</i>			
<b><u>Stable 1</u></b>			
Per week	54.55	56.36	62.00
<b><u>Stable 2</u></b>			
Per week	90.91	94.55	104.00
<i>Artists required to apply and sign lease with a 6 month minimum term</i>			
<b><u>Storage Fee</u></b>			
Storage Fee per week	New	45.45	50.00



<b><u>Fodder Room (4 Queen St)</u></b>			
**Bond Applicable			
Per half day (1 to 3 hours)	29.09	30.00	33.00
Per day (4 hours or more)	42.73	45.45	50.00
Per day (on permanent weekly booking)	38.18	40.00	44.00
<b><u>Courthouse Complex Hire Spaces (4 Queen St)</u></b>			
**Bond Applicable			
Old Courtroom (per week)	127.27	131.82	145.00
New Courtroom (per week)	174.55	181.82	200.00
Dayroom (per week)	80.00	81.82	90.00
Installation and dismantle fee (per hour)	41.82	43.64	48.00
<i>Artists required to apply &amp; sign booking form. Additional exhibition charges based on cost-recovery are assessed on a case-by-case basis</i>			
<b><u>Commission Rates on Art Sales</u></b>			
Rostered Artists	20% of retail sale plus GST	20% of retail sale plus GST	20% of retail sale plus GST
Non-rostered Artists	30% of retail sale plus GST	30% of retail sale plus GST	30% of retail sale plus GST
Resident Artists	10% of retail sale plus GST	10% of retail sale plus GST	10% of retail sale plus GST
<b><u>Courtyard Hire (4 Queen St)</u></b>			
**Bond Applicable			
Per hour plus power costs if required	41.82	43.64	48.00
Per half day (1 to 3 hours) plus power costs if required	45.45	45.45	50.00
Per day (4 hours or more) plus power costs if required	90.91	90.91	100.00
Weekly hire	454.55	454.55	500.00
<i>50% discount for Stakeholder events (Cultural Precinct tenants)</i>			
<b><u>Terrace Garden (4 Queen St)</u></b>			
**Bond Applicable			
Per hour plus power costs if required	41.82	43.64	48.00
Per half day (1 to 3 hours) plus power costs if required	45.45	45.45	50.00
Per day (4 hours or more) plus power costs if required	90.91	90.91	100.00
<i>50% discount for Stakeholder events (Cultural Precinct tenants)</i>			
<b><u>BUSSELTON REGIONAL AIRPORT</u></b>			
<b><u>Passenger Fees</u></b>			
Passenger charge (head tax) for RPT flights (arriving & departing passengers)	20.00	20.00	22.00
Passenger Screening charge (departing passengers only). Applies to RPT and passenger requiring screening during the RPT operational period.	20.00	0.00	0.00
Passenger Facilitation Fee for Open & Closed Charter Flights (using Ground & BHS services) - Departing Passengers only	20.00	20.00	22.00
<b><u>Landing Fees &amp; General Aviation Charges</u></b>			
Aircraft 0 -999 kg MTOW (Flat fee per landing )	4.09	4.24	4.66
Aircraft 1,000 -1,999 kg MTOW (Flat fee per landing )	7.73	8.00	8.80
Aircraft 2000 - 5699 kg MTOW per part 1000kg	14.18	14.68	16.15

Aircraft greater than 5700 kg MTOW per part 1000kg	18.18	18.82	20.70
An annual landing fee per aircraft (optional to per landing fee), for private aircraft (not including flight training aircraft) for City of Busselton residents and hangar lessees only with aircraft less than 2,000kg MTOW.	182.73	189.09	208.00
An annual landing fee (optional to per landing fee) for commercial operators (including flight training and touch and go's) for City of Busselton residents and/ or hangar lessees only, for aircraft 0 - 1,500kg MTOW.	727.27	752.73	828.00
An annual landing fee (optional to per landing fee) for commercial operators for City of Busselton residents and/ or hangar lessees only, for aircraft 1,500 - 2,000kg MTOW.	1,454.55	1,505.45	1,656.00
Apron parking only per day (0000-2359) - First 6 hrs free	27.27	28.18	31.00
Apron parking only - daily rate for aircraft based at Busselton Regional Airport for 10 plus nights per month	13.64	14.09	15.50
<b>Emergency Services consisting of Royal Flying Doctor Service, Aerescue, SLSWA Rescue Helicopter, DFES including Water Bombers, Fire Spotters and Helicopters and Police Air Wing</b>	Nil	Nil	Nil
<b><u>Secure Car Park</u></b>			
Per motor vehicle / motor bike per day	4.55	4.55	5.00
Lost parking validation ticket	72.73	77.27	85.00
<b><u>Other Fees</u></b>			
CEO Non_Conforming Activity per hour fee (Cost recovery of ARO staff time for landing/departure). Minimum of 1.5hr charge.	New	60.00	66.00
Flight Training Permits (as defined in the City of Busselton Noise Management Plan on approval by the City only)	180.00	186.00	186.00
Hire Car license fee for operating at the Busselton Regional Airport (in addition to lease)	163.64	169.09	186.00
Fee for any commercial or private activity that requires a City approved permit or licence	163.64	169.09	186.00
Hangar Access Key	24.55	24.55	27.00
Loss of City Issued Visitor Identification Card (VIC-ATSR)	22.73	22.73	25.00
Airport Reporting Officer airside escort, rate per hour for ARO time > 30 minutes (not including Local Standby, Full Emergency, Crash on Airport with ARO in attendance)	36.36	36.36	40.00
<b><u>Fuel Levy</u></b>			
To cover bowser maintenance	0.03 per litre	0.03 per litre	0.03 per litre
<b><u>LIBRARY CHARGES</u></b>			
Replacement Library Membership Cards	5.00	5.00	5.00
Library Bags - Red	1.36	1.36	1.50
Photocopy Charges (per copy) - black & white	0.18	0.18	0.20
Photocopy Charges (per copy) - colour	1.82	1.82	2.00
Scanning to email / thumb drive / SD card	0.18	0.18	0.20
Image Reproduction - Personal Use - First Image	6.36	6.36	7.00
Image Reproduction - Personal Use - All Subsequent Images	1.36	1.36	1.50

Image Reproduction - Commercial Use - First Image	27.27	27.27	30.00
Image Reproduction - Commercial Use - All Subsequent Images	6.36	6.36	7.00
Printing from the Internet - per A4 copy	0.18	0.18	0.20
USB Sticks	10.91	10.91	12.00
Public Internet - Guest Pass	New	1.82	2.00
Sale of discarded local stock - Adult Non fiction	2.73	2.73	3.00
Sale of discarded local stock - Adult fiction	0.91	1.82	2.00
Sale of discarded local stock - Junior	0.45	0.91	1.00
Sale of discarded local stock - Special Items	Market Rate	Market Rate	Market Rate

**CARRIED 8/0**

**BY ABSOLUTE MAJORITY**

10.7 Finance Committee - 14/04/2016 - GEOGRAPHE LEISURE CENTRE - BUDGET AMENDMENT  
REQUEST DRYSIDE CHANGEROOM RENEWAL

<b>SUBJECT INDEX:</b>	Geographe Leisure Centre
<b>STRATEGIC OBJECTIVE:</b>	A community that is well connected to its neighbours and the broader world.
<b>BUSINESS UNIT:</b>	Engineering and Facilities Services
<b>ACTIVITY UNIT:</b>	Facilities Services
<b>REPORTING OFFICER:</b>	Facilities Coordinator - Shawn Lombard
<b>AUTHORISING OFFICER:</b>	Director, Engineering and Works Services - Oliver Darby
<b>VOTING REQUIREMENT:</b>	Absolute Majority
<b>ATTACHMENTS:</b>	Nil

**This item was considered by the Finance Committee at its meeting on 14 April 2016, the recommendations from which have been included in this report.**

### **PRÉCIS**

The purpose of this report is to seek approval to amend the 2015-2016 Geographe Leisure Centre (GLC) budget to transfer \$60,000.00 (excl. GST) from the GLC Sports Hall capital budget (522-B9513-3280-0000) to the GLC Changeroom/Toilets budget (522-B9514-3280-000) to undertake the dry side refurbishment works and bring this area up to the same standard as the upgraded wet side change room facilities.

### **BACKGROUND**

In 2015 the City of Busselton undertook a major extension and renovation to portions of the Geographe Leisure Centre. These works were done to a certain standard and product finish and specification.

At the start of 2015, in an effort to keep the facility modern and compliant to the most relevant standards, the wet-side change rooms formed part of the original upgrades done to the Geographe Leisure Centre. At that time, The City of Busselton opted to delay the works required for the dry-side change rooms. The objective of this workscope is to undertake the dry side refurbishment works and bring this area up to the same standard as the upgraded wet side change room facilities.

It is also noted that minor works are required on the dry-side ambulant ablution and store room doors, and therefore this has been added to this project in an effort to consolidate the works and achieve full building certification and compliance.

The City originally advertised this project workscope as RFT18/15, and this process was eventually cancelled under CEO delegation due to:

- Only two submissions were received for RFT18/15, from tenderers of which one was deemed non-compliant due to lack of information.
- The one compliant tender from Innovest Construction submitted a price of \$186,559.00 Ex GST, and is therefore considerably over the original revised budget (\$114,334.00 Ex GST) by an amount of \$72,225 Ex. GST. This did not represent good or best value to the evaluation team.

It was then decided to implement the following process to progress this workscope:

All tenderers were formally notified of this cancellation.

Five (5) new suppliers were identified and approached for a new pricing submission under a new RFQ document. This was done immediately after the cancellation process was formalized.

The timing of the works have been deferred to a later date in the financial year, due to the fact these works can only be delivered between scheduled GLC activities and current usage constraints. The indicative dates for commencement previously provided under RFT18/15 will not provide enough time to re-quote and evaluate.

A revised schedule proposed to commence these works at the end of April 2016, with an anticipated time frame of 10 weeks through to completion. This had been confirmed with GLC staff as being the best time for these works.

Department of Sport and Recreation has been notified of the change in project completion timeframes although their one third funding must still be acquitted by 15 June 2016 or we cannot apply for the July round of CSRFF.

This **RFQ 12/16 GLC Dryside Changeroom Renewal** process is complete and concluded with two submissions received from the original five contractors identified and provided with the relevant quotation documentation.

### STATUTORY ENVIRONMENT

Section 6.8 of the Local Government Act refers to expenditure from the municipal fund that is not included in the annual budget. In the context of this report, where budget allocation does exist, expenditure is not to be incurred until such time as it is authorized in advance for allocation to a new capital line item, by an absolute majority decision of the Council.

### RELEVANT PLANS AND POLICIES

This proposal aligns to the City's Strategic Community Plan of 2013:

Key Goal Area 2: Well planned, Vibrant and Active Places  
 Objective: 2.1 A City where the community has access to quality cultural, recreation, leisure facilities and services.  
 2.3 Infrastructure assets are well maintained and responsibly managed to provide for future generations.

### FINANCIAL IMPLICATIONS

The following budget amendment is recommended, noting this results in a net neutral outcome to Council.

Description	Account String	2014/15 Adopted Budget \$	2014/15 Amended Budget (PROPOSED) \$	Variance \$
GLC Sports Hall capital budget	522-B9513-3280-0000	\$60,000	\$0	-\$60,000
GLC Changeroom/Toilets budget	522-B9514-3280-000	\$114,334.0 0	\$174,334	\$60,000
Net Variance		\$0	\$0	\$0

The evaluation Panel recommended that **Quest Holdings Pty Ltd** be awarded the Contract resulting from **RFQ 12/16 GLC Dryside Changeroom Renewal** on the terms and conditions detailed within the RFQ for the lump sum value of **\$149,118.00 (excluding GST)**.

The remaining \$25,216.00 Ex GST budget will be allocated by the Facilities team to address the following associated issues linked to the change rooms:

- Air handling in the wet and dry areas that require minor remediation's to improve airflow.
- Additional floor strip grates to the entry statement of the female ablution to alleviate the water ingress in these areas.
- Minor remedial works to the wet- side ablution vinyl floor to introduce a possible coving element to help correct the water ingress due to the failing silicone bead.

These are all currently being quoted and considered for inclusion into the current workscope period to help deliver and all round solution to the overall ablution environment.

The practical completion date will be set as detailed in the request for quotation, with practical completion being the **30 June 2016**.

Additionally, the award has been made conditional through amended clarification with Quest Holdings Pty. Ltd. to include the following:

- Revised General Terms and Conditions to suit the amended workscope.
- A guarantee that this project will not be subject to variations from the Contractors end, and that their lump sum price (\$149,118.00 (excluding GST) is all inclusive with sufficient contingency being allocated to the specified workscope, noting that any changes made by the Principle will be the only items considered in this regard.

The \$60,000 for the sports hall floor sanding and re-line has been included in the 2016/17 draft budget.

### **Long Term Financial Plan Implications**

Floor sanding has been rescheduled to the 2016/17 capital budget.

### **STRATEGIC COMMUNITY OBJECTIVES**

Referred to earlier in this report within the Relevant Plans and Policies section.

### **RISK ASSESSMENT**

An assessment of the potential implications of implementing the officer recommendations has been undertaken using the City's risk assessment framework. The assessment identifies 'downside' risks only, rather than 'upside' risks as well. The officer recommendation is considered to be "low" risk.

### **CONSULTATION**

Internal consultation with the Manager Community Services (Maxine Palmer) and the Recreation Facilities Coordinator (Dave Goodwin) has been conducted, noting that they are in agreement with the transfer of the funds to help conclude this key project which hinges around service delivery and facility standards. The Busselton Basketball Association, who were previously pressing for the floor to be relined, have also been consulted with and are in agreement that the change rooms take priority.

**OFFICER COMMENT**

As this project has gone through several rounds of advertising to try to achieve a value for money outcome, it has become evident that this work required additional funding to be able to deliver the outcomes identified.

Additionally this project is addressing:

- Aspects noted during the general maintenance of this venue, with the aim to improve and replace such items with product that will satisfy the use and upkeep of this hard wearing environment.
- Minor fire compliance works identified and reported by the inspector who provides building compliance and certification for this venue. These have been included as part of the works and require additional funding to get done.

Furthermore, from the consultation, it became evident that the dryside change room works are of a higher priority than the floor sanding due to the current condition and usage rates experienced.

The evaluation team is now more confident that they are achieving a value for money outcome from the responses received under RFQ12/16 GLC Dryside Changeroom Renewal.

**CONCLUSION**

Officer's recommend Council approve to amend the 2015-2016 Geographe Leisure Centre (GLC) budget to transfer \$60,000.00 (excl. GST) from the GLC Sports Hall capital budget (522-B9513-3280-0000) to the GLC Changeroom/Toilets budget (522-B9514-3280-000) to undertake the dry side refurbishment works and bring this area up to the same standard as the upgraded wet side change room facilities. Additionally this amendment will also provide sufficient funds to conclude the fire compliance works required to achieve full building certification as required under law.

**OPTIONS**

Council may determine not to support the Officer's recommendation and resolve not to amend and re-allocated the funds to this capital line item, noting this would result in:

- The full workscope not being able to be delivered for the Dryside Change rooms , resulting in a high use area not meeting patrons usage and expectation outcomes.
- The fire compliance works required to achieve full certification sign off not being done, resulting in the GLC operating in state of building code non-compliance.

**TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION**

Should the officer recommendation be endorsed, budget amendments will occur immediately, as the project is awaiting budget amendment award to meet the required commencement date and funding acquittal timeframes.

**COMMITTEE RECOMMENDATION AND OFFICER RECOMMENDATION****ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED**

That the Council:

1. Approves an amendment to the 2015/16 budget for the upgrade of the dry side change rooms at the GLC on the following base:

Description	Account String	2014/15 Adopted Budget \$	2014/15 Amended Budget (PROPOSED) \$	Variance \$
GLC Sports Hall capital budget	522-B9513-3280-0000	\$60,000	\$0	-\$60,000
GLC Changeroom/Toilets budget	522-B9514-3280-000	\$114,334.00	\$174,334	\$60,000
Net Variance		\$0	\$0	\$0

Note: Officers recommended an alternative to correctly reflect the amount of money proposed to be transferred in the budget amendment.

**Council Decision and Revised Officer Recommendation****C1604/103**

Moved Councillor G Bleechmore, seconded Councillor P Carter

**ABSOLUTE MAJORITY DECISION OF COUNCIL REQUIRED**

That the Council:

Approves an amendment to the 2015/16 budget on the following base:

Description	Account String	2014/15 Adopted Budget \$	2014/15 Amended Budget (PROPOSED) \$	Variance \$
GLC Sports Hall capital budget	522-B9513-3280-0000	\$57,000	\$0	-\$57,000
GLC Changeroom/Toilets budget	522-B9514-3280-000	\$114,334.00	\$171,334	\$57,000
Net Variance		\$0	\$0	\$0

**CARRIED 8/0****BY ABSOLUTE MAJORITY**



11.1 WONNERUP COASTAL RESERVES MANAGEMENT PLAN

<b>SUBJECT INDEX:</b>	Environmental Management Plans, Impacts Studies and Reports
<b>STRATEGIC OBJECTIVE:</b>	Our natural environment is cared for and enhanced for the enjoyment of the community and visitors.
<b>BUSINESS UNIT:</b>	Environmental Services
<b>ACTIVITY UNIT:</b>	Environmental Services
<b>REPORTING OFFICER:</b>	Senior Sustainability Officer/Environment Officer - Jackie Nichol
<b>AUTHORISING OFFICER:</b>	Director, Planning and Development Services - Paul Needham
<b>VOTING REQUIREMENT:</b>	Simple Majority
<b>ATTACHMENTS:</b>	Attachment A Published Under Separate Cover Wonnerup Coastal Reserves Management Plan Attachment B Published Under Separate Cover Community Consultation Wonnerup Coastal Reserves Management Plan

DISCLOSURE OF INTEREST	
<b>Name/Position</b>	Councillor Gordon Bleechmore
<b>Item No./Subject</b>	11.1 – Wonnerup Coastal Reserves Management Plan
<b>Type of Interest</b>	Proximity Interest.
<b>Nature of Interest</b>	The area covered by the Management Plan is across a thoroughfare from land owned.

5.56pm At this time Councillor G Bleechmore left the meeting and did not vote on this item.

**PRÉCIS**

A Management Plan for the Wonnerup Coastal Reserves has been prepared to guide the future management of approximately 7.5 kilometres of coastal reserve land to the east of (but not including) Port Geographe and extending to the City of Busselton/Shire of Capel boundary. The draft Wonnerup Coastal Reserves Management Plan was advertised for public comment and this report recommends that Council adopts the draft Wonnerup Coastal Reserves Management Plan (the Draft Plan as a guide for the future planning and protection of the Wonnerup Coastal Reserves.

**BACKGROUND**

In February 2015, the Council resolved (resolution C 1502/039) to accept a \$15,000 grant funding offer from the Western Australian Planning Commission (WAPC), under their Coastal Management Plan Assistance Program, to develop a management plan for the Wonnerup coastal reserves.

A Steering Committee with representation from the City, WAPC, other relevant state government agencies, community, including local residents and local interest groups, was formed and a stakeholder and community consultation process was undertaken during 2015. The initial consultation process involved key stakeholders and user groups, relevant government agencies and Wonnerup Residents. The values and management concerns raised through this initial consultation process were collated and summarised under seven management 'Nodes' across the Wonnerup Coastal Reserves study area to enable identification of key issues and to facilitate the development of a Wonnerup Coastal Reserve Management Plan for the purpose of broader community consultation.

In October 2015, the Council resolved (resolution C1510/315) to endorse the Draft Plan for the purpose of public consultation for a period of 42 days to enable the community to comment before the matter is subject of further, formal consideration by the Council.

## STATUTORY ENVIRONMENT

The Draft Plan is intended to guide the City's approach to the management of reserves listed currently (and soon to be) vested with the City of Busselton as per Clause 3.54 of the Local Government Act, which provides the City the head of power for the purpose of controlling and managing land vested in the City.

The Draft Plan is also required to consider WAPC State Planning Policy No. 2.6 - State Coastal Planning, which provides for the long term sustainability of the Western Australian coast. The objectives of this policy are to:

- ensure that the location of coastal facilities takes into account coastal processes, landform stability, coastal hazards, climate change and biophysical criteria;
- ensure the identification of appropriate areas for the sustainable use of the coast for housing, tourism, recreation, ocean access, maritime industry, commercial and other activities;
- provide for public coastal foreshore reserves and access to them on the coast; and
- protect, conserve and enhance coastal zone values, particularly in areas of landscape, biodiversity and ecosystem integrity, indigenous and cultural significance.

## RELEVANT PLANS AND POLICIES

Environmental plans endorsed by Council and of relevance to the Wonnerup coastal reserves area include:

- Coastal and Foreshore Facilities Asset Management Plan (2012)
- Reserves Vegetation Protection Policy (2007)
- Foreshore Management Plan Lots 5 and 25 Forrest Beach Road, Wonnerup (2013).
- East Busselton Foreshore Management Plan (2008)
- Forrest Beach and Wonnerup Dunes access study (1997)
- Geographe Bay Foreshore Management Plan Technical report (2000)

## FINANCIAL IMPLICATIONS

There are no financial implications associated with the implementation of the Officer Recommendation for Council endorsement of the Draft Plan. However, the Draft Plan does include a number of recommended actions relating to works associated with access management, rehabilitation and protection of vegetation within the Wonnerup Coastal Reserves.

Funding to implement the recommended actions identified in the Draft Plan will be sourced, in part, through natural resource management funding programmes such as the Coastwest Programme. The implementation of the recommended actions in the Draft Plan will be incorporated into the City's budget preparation process and ten-year financial plan when required, and as appropriate

### Long-term Financial Plan Implications

As discussed in Financial Implications, this will be considered for inclusion as a project in the next review of the Long term Financial Plan.

## STRATEGIC COMMUNITY OBJECTIVES

The development of the Wonnerup Coastal Reserves Management Plan is relevant to Key Goal Area 5 – Cared for and Enhanced Environment and Community, and Objective 5.1 – “Our natural environment is cared for and enhanced for the enjoyment of the community and visitors”.

In addition to this, the City of Busselton Strategic Community Plan (2013) identifies Community objectives regarding Open and Collaborative leadership through community engagement in Key Goal area 6, which also relates, “A Council that engages with its community and makes responsible decisions, respecting community needs and aspirations”. This is achieved through objectives:

- 6.1. “A Council that engages broadly and pro-actively with the Community”, and
- 6.2. Governance systems that deliver responsible, ethical and accountable decision making”. These two objectives were applied throughout the development of the management Plan through the Steering Committee and Stakeholder and Community Engagement Plan development.

## RISK ASSESSMENT

An assessment of the potential implications of not implementing the officer recommendation has been undertaken using the City’s risk assessment framework. The assessment sought to identify ‘downside’ risks only rather than ‘upside’ risks and where the risk, following implementation of controls, has been identified as medium or greater.

<i>Risk</i>	<i>Controls</i>	<i>Consequence</i>	<i>Likelihood</i>	<i>Risk Level</i>
Environmental/ Reputational risk arising from the Wonnerup foreshore not being managed effectively.	Management Plan developed in consultation with the community and implementation of actions to manage use, access and protection of environmental and heritage values.	Minor	Possible	Medium

## CONSULTATION

The project Steering Committee was required to prepare a Stakeholder and Community Engagement Plan and submit this plan to the funding agency (the WAPC) for approval, as part of the milestone reporting obligations for this project. The stakeholder and community consultation process is summarised as follows:

- a. A Steering Committee was formed and developed an understanding of the main issues relating to the management of the Wonnerup Coastal Reserves and developed management objectives. The steering committee members comprising representatives from the City, WAPC , other relevant state government agencies, community including local residents and local interest groups also provided considerable comment about Wonnerup Coastal Reserve issues and the recommendations to address these issues, were incorporated into the Draft Plan.
- b. Temporary signage was installed at accessible locations within the study area to inform the public visiting the Wonnerup Coastal Reserves area, that a management plan was being developed for the area and inviting public submissions on the Plan’s development. As a result, 15 residents provided comment or expressed an interest in the project.
- c. Residents in the Wonnerup town site and surrounds areas were notified of the pending development of the Draft Plan and invited to attend a workshop in June 2015, to capture issues, ideas and suggest recommendations for the area. A total of 12 community members attended this workshop.

The comments and submissions from the initial consultation indicated in points a, b and c above were reviewed by the Steering Committee and incorporated into the Draft Plan. The Draft Plan was presented to the Ordinary Council meeting on 25 October 2015, with a recommendation that the Draft Plan be advertised for broader public consultation. The Draft Plan was advertised for an extended period from 4 November 2015 to 16 January 2016, with 21 submissions being received and included with this report at Attachment B.

Many of the submissions received during the public advertising period referred to matters that have previously been incorporated in to the Draft Plan.

There were three submission recieved which related to the bitumen sealing the Wonnerup beach carpark. The Draft Plan includes actions relating to general upgrade of the Wonnerup carpark area. The bitumen sealing the Wonnerup beach carpark is not included as an action within the Draft Plan and it is expected that this matter will be the subject of a future report to Council.

As a result of the submission received during the public comment period the following amendment to the Draft Plan is recommended:

- The advertised Draft Plan included an action 2.10 and 2.11 which indicated an MOU be A submission recieved during the ppublic advertising period indicated that access management by way of an MOU with the land owners is not feasible and this action has been deleted from the Draft Plan.

An ethnographic heritage workshop with South West Aboriginal Land and Sea Council nominated South West Boojarah native title group members was also undertaken, to consider Aboriginal Heritage sites and places within the Wonnerup Coastal Reserves study area and the recently endorsed South West Settlement.

This Aboriginal ethnographic heritage consultation was undertaken to inform the development of the Draft Plan and assist the implementation of future management action. At the ethnographic heritage consultation workshop it was recommended that the Wonnerup Coastal Reserves Management Plan is implemented, as outlined at the document (endorsed by Council in October 2015 for public advertising) supplied during the Aboriginal community workshop, due to the South West Boojarah native title claim group providing their support for the Draft Plan. The report *Aboriginal Ethnographic Heritage Consultation for the Wonnerup Coastal Reserves Management Plan*, is included with this report within Attachment B.

This report makes 12 recommendations relating to the Draft Plan which are summarised as follows:

1. *That traditional and contemporary customary Noongar activities occurring within the Wonnerup Coastal Reserves area, such as fishing, camping, the gathering of bush foods and medicine, and family recreational and educational activities, are not precluded from occurring as a result of the plan.*

Recommendation 1 above refers to access rights for traditional customary activities. The Draft Plan includes actions relating to the management of access, but does not address access rights as these matters are considered to be regulated by legislation.

2. *That the Draft Plan recognises Noongar connection to country and the Traditional Owners by raising public awareness through interpretative signage stating 'Entering Aboriginal Reserves' that are placed at the entrances to the WCRMP.*
3. *That the Draft Plan makes further enquiries into the Noongar traditional and contemporary uses and significance of the Wonnerup area, as a basis for recognition and interpretation.*
4. *That the different areas in the Wonnerup Coastal Reserves be given Noongar names.*

Recommendations 2, 3 and 4 above refer to the recognition of Aboriginal heritage and the Draft Plan identifies a requirement for interpretive signage to be installed at several locations within the Wonnerup Coastal reserves to inform visitors about the area's cultural significance.

5. *That further education and awareness about the legalities in regards to lighting fires on the beach and that this practice should be controlled.*
6. *That horse floats be restricted to the car parks and not allowed on the beach in order to prevent damage to dune vegetation.*
7. *That where management procedures allow Off Road Vehicles (ORV) on the beach only one entry and exit point should be allowed, ensuring that the dune environment is protected.*
8. *That a heavier fine be implemented for illegal ORV use.*

Recommendations 5, 6, 7 and 8 above refer to matters relating to access and use of the Wonnerup Coastal Reserve lands and have been considered and actions included in the Draft Plan to manage these matters. Penalties for unauthorised vehicle access to Reserves are identified within the City's Property Local Law 2010 and are subject to periodic review.

9. *That plant species customarily used for cultural purposes, such as the Yellow Quandong (*Santalum acuminatum*) (located within the western portion of the Captain Baudin Reserve near the James Richardson Park in Node 7), should be specifically protected from clearing and seeds or cuttings from these plants be harvested and included in revegetation plans.*
10. *That weed spraying be undertaken in an appropriate manner as not to disturb native plant species.*

Recommendations 9 and 10 above refer to the management of vegetation and the Draft Plan has been amended to reflect these recommendations.

11. *That the City of Busselton considers young indigenous people being employed to carry out revegetation and construction work for the WCRMP.*

Recommendation 9 refers to the implementation of actions identified in the Draft plan. The Draft Plan does not specify how actions are to be implemented however, the employment of young people will be considered as part of the future implementation process should the Draft plan be adopted by Council.

12. *That the City of Busselton enters into negotiations with SWALSC in regards to land tenure issues with the aim of formulating guidelines, research, partnerships and joint management of the Unallocated Crown Land within the WCRMP area.*

Recommendation 12 refers to land tenure within the Wonnerup Coastal Reserves and a requirement for a future review of several areas of Unallocated Crown Land (UCL) has been identified within the Draft Plan.

There have been a number of minor amendments included in the Draft Plan which relate to the abovementioned 12 recommendations. These amendments are marked up and highlighted in red within Attachment A.

#### **OFFICER COMMENT**

Stakeholder values and management concerns raised through the consultation process have been collated and summarised under seven management 'Nodes' across the Wonnerup Coastal Reserves, to enable identification of key issues and to facilitate the development of the management recommendations in the Draft Plan.

Based on the outcomes of the consultation and following review of available background information a number of recommendations have been proposed in the Draft Plan to improve the future management of Wonnerup Coastal Reserves. The most significant recommendations included in the Draft Plan are listed as follows:

Tenure:

- Review the future management of several areas of Unallocated Crown Land (UCL) and road reserve to enable the effective implementation of required management.

Access & Amenity:

- Formalisation of access to the beach through dune areas with fencing and revegetation works;
- Install education and interpretive signage at key locations to educate key users groups on appropriate beach behaviour (i.e. do not drive on dune vegetation)
- Reinforce the management off road vehicle access which currently exclude unauthorised vehicles on all Wonnerup Coastal Reserves except on the beach between the Wonnerup boat ramp and the mouth of the Wonnerup Inlet.
- Implement a staged approach to management of off road vehicle beach access to Wonnerup Beach from the Boat Ramp, north to the Vasse-Wonnerup Estuary mouth; staged management includes option for beach closure should behaviour not improve; and
- Maintain access to Wonnerup Beach for Department of Transport and City of Busselton maintenance works.

Biodiversity:

- Undertake targeted revegetation works to enhance biodiversity values and stabilise the dune system;
- Undertake targeted weed management, particularly around carpark areas, along road verge and walking trails; and
- Implement feral animal control program for cats and foxes, particularly within Captain Baudin Reserve for protection of native fauna (i.e. water birds and Western Ringtail Possums).

Monitoring and Education:

- Educate key user groups access on the beach, including development of beach access codes of conduct for ORV users, horse-riders and commercial fishers;
- Implement a community monitoring program to better understand how, when and why beach is being utilised, this will provide a basis for future management decisions; and
- Optimise monitoring and surveillance through community engagement programmes to improve understanding of beach usage and enhance future regulation.

The recommendations in the Draft Plan relating to access management are discussed further as follows:

City/Shire of Capel boundary and Wonnerup Inlet mouth.

The key objective for the area covered under Nodes 1-4, is to protect the remaining vegetation through access control, management and fencing. The following three options have been considered towards achieving this objective.

The recommendations stated in the Draft Plan proposes limiting unauthorised access to the beach in this area and the re-establishment of vegetation to stabilise dunes and protect road infrastructure. This option proposes to:

- Continue to allow horses and public access to beach at designated access points through bollards.

- Maintain and reinforce the management off road vehicle access which currently exclude off road vehicles accessing the beach and install fencing and gate at existing access points.
- Fence off vegetation along access paths.
- Allow natural revegetation to re-stabilise the dunes and protect future planned development and road/infrastructure.
- Consider some key revegetation in small pockets around carparks and access areas.

#### Wonnerup Inlet Mouth west to Boat ramp.

The main issues identified for this area are:

Unauthorised vehicles accessing and damaging vegetation in dunes and near wetland paths, safety issues for walkers and limited restrictions in place to prevent off road vehicles allowed travelling west along the beach from boat ramp towards Port Geographe and outside of the permitted vehicle access area (between the Wonnerup boat ramp and Wonnerup Inlet mouth).

The recommended actions to improve coastal management for this area are:

- Restrict off-road vehicles to the beach (sand area) between Wonnerup boat ramp and Wonnerup Inlet mouth. Area 2 is least affected by coastal erosion as the shoreline is wide and some of the vegetation is still intact.
- Close informal vehicle access off from carparks to dune vegetation with bollards, fencing and vegetation, particularly in the area around the estuary mouth to prevent further vehicle damage.
- Upgrade the existing sand track to a gravel path from the carpark (located immediately north of the Wonnerup boat ramp) to the estuary mouth. Formalise the carpark and beach access path near the Wonnerup Inlet mouth to improve access to this section of beach.
- Re-fence, bollard and revegetate the existing Wonnerup boat ramp carpark and consider upgrading the lighting.
- Improve directional signage to direct off road vehicles to the east of the Wonnerup boat ramp.
- Install gate to restrict access to the beach during storm events and unsafe conditions.

#### Wonnerup town site (boat ramp west to eastern edge of Marina)

The main issues identified for this area are:

Erosion is prevalent immediately north of Port Geographe threatening infrastructure and unauthorised off road vehicles accessing the beach.

The recommended actions to improve coastal management for this area are:

- Relocate the eroded path way West of the Wonnerup boat ramp to direct walkers back to Layman Road (Path is completely eroded and no longer safe).
- Revegetate in appropriate section of the reserves
- Restrict all current vehicle access points with gates to enable access for authorised vehicles only. Authorised vehicles would be Department of Transport, City vehicles and commercial fishermen who have a licence in this area to fish at certain times of the year.

## **CONCLUSION**

The Wonnerup Reserves Management Plan Draft has been prepared following extensive consultation with key stakeholders and community. Based on the comments received from the consultation process, the majority of the Management Plan was agreed in principle as drafted, however a small number of changes have been identified. These proposed changes to the Draft Wonnerup Coastal Reserves Management Plan, (Appendix A attachment) directly relate to the feedback provided as part of the consultation process. The rationale for recommending these changes to the Plan are provided below, being;

1. The addition of cultural heritage values into the Executive Summary and Stakeholder and Community Consultation section of Management Plan to address Ethnographic heritage consultation.
2. A change in photograph of Lesueur reserve to better reflect the area as the original photograph was not of this reserve.
3. The addition of information about cultural values in all of the Stakeholder Values and Management Concerns Maps (Nodes 1-7), included as additional information was provided at the Ethnographic consultation.
4. The inclusion of a recommendation to ensure weed management is undertaken so as not to disturb native plant species as additional information was provided at the Ethnographic consultation.
5. That culturally significant plant species (Quandong) is protected from clearing and seeds and cuttings collected for revegetation in the area as additional information was provided at the Ethnographic consultation.
6. That the resolution of land tenure in the Management Plan area is addressed with the SW Bojara Land Council and SWALSC as appropriate as additional information was provided at the Ethnographic consultation.
7. That the carpark area proposed on private land by way of a Memorandum of Understanding with the local landowner on Forrest Beach Road is removed from the Management Plan recommendations, as the landowner in question does not want access to the area for car parking.

The resulting Management Plan Draft (Attachment A) contains track changes of these changes to the Plan as well as minor changes to formatting.

## **OPTIONS**

The Council may resolve not to adopt the Wonnerup Coastal Reserves Management Plan. Alternatively, Council may require certain aspects within the Plan to be amended prior to adoption.

## **TIMELINE FOR IMPLEMENTATION OF OFFICER RECOMMENDATION**

Subject to Council adopting the Wonnerup Coastal Reserves Management Plan, the Plan will be made available to the public by posting on the City's website prior to 27 May 2016. Actions identified within the Plan will be implemented subject to the availability of resources and funding when required, and as appropriate.

## **OFFICER RECOMMENDATION**

That the Council endorses the Wonnerup Coastal Reserves Management Plan with the inclusion of proposed changes (as per Annexure "A") as a document to guide management of the Wonnerup Coastal Reserves.

Note: Officers recommended an alternative to clarify inaccuracies relating to map references and City ownership of Intellectual Property, and to amend text to replace word "fence" with the word "Barrier" to clarify the intent to restrict unauthorised vehicle access to storm water Sump within the foredune at Wonnerup.



**Council Decision and Revised Officer Recommendation****C1604/104** Moved Councillor P Carter, seconded Councillor R Paine

That the Council endorses the Wonnerup Coastal Reserves Management Plan with the inclusion of proposed changes (as per Attachment "A") as a document to guide management of the Wonnerup Coastal Reserves, subject to the following changes;

- 1) Rectification of all incorrect directional and copyright references.
- 2) Clarification of Actions in Node 6 Foreshore Reserve, Layman Road regarding reference to "fencing" around City of Busselton Sump area. Remove all references to "fencing" and replace with "Barrier to prevent vehicular access to Sump area".

**CARRIED 7/0**

5.57pm At this time Councillor G Bleechmore returned to the meeting.

**16. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN**

Nil

**17. CONFIDENTIAL REPORTS**

Nil

**18. PUBLIC QUESTION TIME**

Nil

**19. NEXT MEETING DATE**

Wednesday, 11 May 2016

**20. CLOSURE**

The meeting closed at 5.57pm.

THESE MINUTES CONSISTING OF PAGES 1 TO 178 WERE CONFIRMED AS A TRUE AND CORRECT RECORD ON WEDNESDAY, 11 MAY 2016.

DATE: 11/05/16

PRESIDING MEMBER: 