



City of
Melville

AGENDA

SPECIAL COUNCIL MEETING

NOTICE OF MEETING

I respectfully bring to the attention of Elected Members that a Special Meeting of the Council will be held in the Council Chambers, Melville Civic Centre, 10 Almondbury Road, Booragoon on Wednesday, 28 June 2023 commencing at 6:00 PM.

The Special Meeting is for the purpose of considering

- C23/45 – Consideration and Adoption of the 2023-2024 Budget
- E23/10 – Resource Recovery Group - Review Proposal
- C23/46 – Confidential Staffing Matter

Marten Tieleman
Chief Executive Officer

The City of Melville acknowledges the Bibbulmun people as the Traditional Owners and custodians of the lands on which the City stands today and pays its respect to the Whadjuk people, and Elders both past, present and emerging.

Use this link to [Register to attend the Special Meeting of the Council Wednesday, 28 June](#)



Our Vision

Engaging with our diverse community to achieve an inclusive, vibrant and sustainable future.

Our Mission

To provide good governance and quality services for the City of Melville community.

Our Values

Excellence

Striving for the best possible outcomes

Participation

Involving, collaborating and partnering

Integrity

Acting with honesty, openness and with good intent

Caring

Demonstrating empathy, kindness and genuine concern



Making A Deputation

A deputation is a verbal presentation by one or more members of the public on a matter to be considered at the Council meeting. Deputations are made at the relevant Agenda Briefing Forum, held one week prior to the Ordinary Meeting of Council.

Information on making a deputation is available on the City's website. [Request to make a Deputation.](#)

Public Question Time

You can ask a question at a Council meeting during Public Question Time. Information on how to ask a question can be found on the City's website. [Public Question Time.](#)

Complex questions or those related to matters on the agenda and requiring a response at the meeting are "questions on notice" and should be submitted in writing, by the close of business the Tuesday prior to the meeting.

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Any person or entity who has an application before the City must obtain, and should only rely on, written notice of the City's decision and any conditions attaching to the decision, and cannot treat as an approval anything said or done at a Council or Committee meeting.

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Audio Recording/ Access to Recording

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The nature of the Council's decision making role in the matter:

Advocacy	<i>When the Council advocates on its own behalf or on behalf of its community to another level of government/body/agency.</i>
Executive	<i>The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.</i>
Legislative	<i>Includes adopting local laws, town planning schemes & policies.</i>
Review	<i>When the Council operates as a review authority on decisions made by Officers for appeal purposes.</i>
Quasi-Judicial	<i>When the Council determines an application/matter that directly affects a person's right and interests. The judicial character arises from the obligation to abide by the principles of natural justice. Examples of Quasi-Judicial authority include town planning applications, building licences, applications for other permits/licences (eg under Health Act, Dog Act or Local Laws) and other decisions that may be appealable to the State Administrative Tribunal.</i>

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1 OFFICIAL OPENING

2 ATTENDANCE AND APOLOGIES

In Attendance

Councillors

Ward

Officers

Apologies

On Approved Leave of Absence

Cr T Fitzgerald (Deputy Mayor)

Palmyra - Melville - Willagee Ward

3 DECLARATIONS BY MEMBERS

3.1 Declarations by Members who have not read and given due consideration to all matters contained in the business papers presented before the Meeting

3.2 Declarations by Members who have received and not read the Elected Members Bulletin

4 ANNOUNCEMENTS BY THE PRESIDING MEMBER (WITHOUT DISCUSSION)

Approved Deputations

Approved Written Submission

5 DISCLOSURE OF INTEREST

5.1 Financial or Proximity Interests

Under sections 5.60A and/or 5.60B of the *Local Government Act 1995*

5.2 Disclosure of Interest That May Cause a Conflict

Under *22 Local Government (Model Code of Conduct) Regulations 2021* or a City of Melville Code of Conduct)

6 PUBLIC QUESTION TIME

6.1 Questions Received with Notice

6.2 Questions Received at the Meeting

7 NEW BUSINESS OF AN URGENT NATURE

8 IDENTIFICATION OF MATTERS FOR WHICH MEETING MAY BE CLOSED

9 ADOPTION OF RECOMMENDATIONS EN BLOC

10 REPORTS

10.1 Reports of the Chief Executive Officer

Corporate Services

C23/45 Consideration and Adoption of the 2023-2024 Budget

File Number:	
Responsible Officer:	Manager Financial Services
Voting Requirements:	Absolute Majority
Officer Disclosure of Interest:	Elected Members and officers are property owners / ratepayers in the City of Melville; however, this is an exempt interest in accordance with Section 5.63 (1) (a) & (b) of the Local Government Act 1995.
Attachments:	<ol style="list-style-type: none"> 1. Ratepayer Profile 2023-2024 ↓ 2. Submissions Report - Differential Rates 2023-2024 ↓ 3. Municipal Fund Budget 2023-2024 ↓ 4. Capital Works Program 2023-2024 ↓

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- The 2023-2024 Budget document (including the Schedule of Fees and Charges) is presented for consideration and adoption by the Council.
- There is an increase of 7.85% to the average rate of all (unimproved and improved) residential properties when compared to 2022-2023.
- An increase has been applied to the total rate yield, taking into account the growth and changes in the Gross Rental Valuations arising from the triennial revaluation undertaken by the Valuer Generals' Office. This has resulted in an increase of \$8.5m (or 8% when compared to the 2022-2023 rate base) in the general rates yield.
- The budget contains an increase of \$4.9m (9.3%) in employment costs, an increase of \$2.3m (6.9%) in materials and contracts costs and a significant revenue increase of \$7.1m (110%) from investment earnings when compared to the previous year's budget noting that the majority of those earnings are for the Reserve accounts which does not form part of the rates required calculation.
- The Budget provides for a \$59.2m investment in the City's assets, including \$16.4m estimated carry forward from 2022-2023.
- Overall, the Budget has been informed by the City's financial principles, which were reviewed in 2022 by Elected Members as part of a series of Long-Term Financial Planning workshops, and economic data.

OFFICER RECOMMENDATION**1.1 - Ratepayer Profile**

That the Council notes the 2023-2024 Ratepayer Profile as detailed in Ratepayer Profile 2023-2024 (Attachment 1).

1.2 - Adoption of 2023-2024 Budget and Setting of 2023-2024 Rates and Charges

- 1) That the Council notes the submissions received in respect of the differential rates in relation to the proposed rate and minimum payment as detailed in the Submissions Report – Differential Rates 2023-2024 (Attachment 2).
- 2) That the Council by Absolute Majority Decision adopts the 2023-2024 Municipal Fund Budget as detailed in the Municipal Fund Budget 2023-2024 (Attachment 3).
- 3) That the Council by Absolute Majority Decision adopts the 2023-2024 Capital Works Program which includes only the cash requirement of the program for the 2023-2024 year. The estimated future cash requirement to which the council is committed as a result of adopting the capital works program is detailed in the Capital works Program 2023-2024 (Attachment 4).
- 4) That the Council by Absolute Majority Decision adopts the following general rates applicable to the 2023-2024 financial year i.e. for the period 1 July 2023 to 30 June 2024:
 - a. All Improved and Unimproved Residential Land 7.209274 cents in the dollar of gross rental value applicable to each property, residence, unit, strata, location or other residential property subject to a minimum rate of \$1,411.87 per assessment; noting that Residential Land includes general residential, duplex, multi-unit, residential strata properties and Department of Housing properties.
 - b. All Commercial Land including Strata Storage Units 8.635978 cents in the dollar of gross rental value applicable to each assessment, lot, location, strata, or other piece of land subject to a minimum rate of \$1,112.90 per assessment; noting that Commercial/Industrial land includes general industrial, commercial including retail, professional and office uses, service station, hotel / tavern, strata storage units and hospitals.
- 5) That the Council by Absolute Majority Decision adopts the following general rates concessions for the 2023-2024 financial year:
 - a. Strata storage units - Appropriately zoned and used strata titled storage units of 18m² or smaller, granted a concession of \$556.45 each, it being noted that the total value of this concession is approximately \$31,718.
 - b. Melville Glades Golf Club - 100% concession from general rates, it being noted that the value of this concession amounts to approximately \$14,056.
- 6) That the Council by Absolute Majority Decision adopts the following refuse waste charges, for the 2023-2024 financial year where these services are charged via the City of Melville rates system/notice:
 - A) Additional Residential Waste, FOGO and Recycling Service

- a. Domestic waste 140L bin \$207.00 per annum
- b. Domestic waste 240L bin \$352.90 per annum
- c. Domestic recycling bin \$136.30 per annum
- d. FOGO 240L bin \$207.00 per annum

B) Residential Non-Rateable Properties Waste, FOGO and Recycling service

One standard domestic refuse service \$470.70 per annum

C) Commercial and Non-Rateable (Non Residential) Waste Service

- a. 240L capacity bin \$639.50 per annum
- b. 660L capacity bin (inc.GST) \$29.60 per service
- c. 1,100L capacity bin (inc. GST) \$41.80 per service

D) Commercial and Non-Rateable (Non-Residential) Recycling Services

- a. 240L capacity bin \$627.00 per annum
- b. 660L capacity bin (inc. GST) \$26.90 per service
- c. 1,100L capacity bin (inc. GST) \$35.40 per service

E) Commercial Bin Services

- a. One mobile garbage bin of 240L capacity (inc. GST) \$12.30 per service
- b. One recycling bin of 240L capacity (inc. GST) \$12.30 per service

Note: - Additional residential services are collected during the standard collection round.

A service is rendered each time a bin is emptied
Only bins provided, or approved by, the City of Melville will be collected.

7) Swimming Pool Inspection Fee

That the Council by Absolute Majority Decision adopts a Swimming Pool Inspection Fee of \$50.50 for the 2023-2024 year.

Note: - The Swimming Pool Inspection Fee is charged in each year of the four yearly inspection cycle. Should the total revenue raised exceed the actual total costs of conducting all pool inspections in any one year the surplus is transferred to a restricted reserve account and used to offset the costs of inspections in the following year's budget.

8) Property Surveillance and Security Service Charge

That the Council by Absolute Majority Decision adopts a Property Surveillance and Security Charge of \$58.75 for the 2023-2024 year.

1.3 - Rates Incentives

That the Council by Absolute Majority Decision adopts the following rates incentives to be offered to those ratepayers who pay their rates by the terms outlined below.

First prize draw: Three prizes worth \$1,000 donated from Westpac including three Leisurefit Healthy Life PLUS memberships for anyone who pays in full or their 1st instalment by the due date using any payment method.

Bonus Draw: \$750 cash prize for anyone who has paid in full or instalments by due date using BPAY. Drawn after the final instalment date

1.4 - Loan Capital Fund Budget

That the Council by Absolute Majority Decision adopts the 2023-2024 Loan Fund Budget which includes self-supporting loans raised on behalf of other organisations that are responsible for meeting the loan repayment costs, and for which the Council is effectively the guarantor, as detailed in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.5 - Reserve Account Budgets

That the Council by Absolute Majority Decision adopts the 2023-2024 Reserve Accounts (Fund) Budget as detailed below for the following reserve accounts and purposes:

- 1) Melville South Underground Power & Streetscape Enhancement Reserve**
To be used for underground power projects and streetscape enhancements in the Melville South Underground Power project area.
- 2) Civic Centre Precinct Improvements Reserve**
To be used for improvements to the buildings and associated landscaping and car parking located within the Civic Centre Precinct (Melville City Centre).
- 3) Commercial Refuse Reserve**
To be used for the acquisition, replacement or upgrade of commercial refuse bins, vehicles, plant and equipment used for commercial waste operations and the development of commercial waste collection opportunities and to meet any shortfalls in the Refuse Facilities Reserve.
- 4) Community Facilities Reserve**
To be used for the provision of new, renewed or upgraded community facilities/buildings.
- 5) Community Centre Fit Out, Furniture and Equipment Reserve**
To be used to fund the acquisition and replacement of the fitouts, furniture and specialised equipment requirements for the community centres and multipurpose rooms at venues owned by the City of Melville.
- 6) Community Surveillance and Security Service Reserve**
To temporarily retain any surpluses that may arise from the Property Surveillance and Security Service Charge to be used to offset future years Property Surveillance and Security Service Charges or for the purchase of plant and equipment or upgrade of vehicles used for community surveillance and security services.
- 7) Fleet Services Vehicles, Plant and Equipment Replacement Reserve**
To be used to fund the purchase of replacement vehicles, plant and equipment.
- 8) Funds in lieu of Development on Public Open Space Reserve**
Maintained for the purpose of retaining and using funds in accordance with section 154 (2) of the Planning and Development Act 2005.

- 9) **Information Technology Reserve**
To be used to fund the acquisition and replacement of computer software, information technology hardware and costs of utilisation of service based and emerging technologies.
- 10) **Infrastructure Asset Management Reserve**
To be used to fund infrastructure asset management projects including the construction, maintenance and renewal of the City of Melville's road, path, kerbing, street furniture, park structures, playground, irrigation/reticulation and drainage infrastructure assets.
- 11) **Land and Property Reserve**
To be used to:
- a) fund the acquisition or construction of commercial revenue earning land and/or buildings, or
 - b) fund the acquisition of land and buildings in structure plan areas to help encourage of the redevelopment of those structure plan areas by assembling developable land parcels and fund with Council approval infrastructure and other developments in line with structure plan principles; or
 - c) internally fund the purchase or construction of City of Melville community facilities or infrastructure assets, on the basis that those funds will be returned to the Land and Property Reserve over a predetermined period of time with interest, with the interest rate being set at what would have been charged by the Western Australian Treasury Corporation for the term of the borrowing using the Semi-Annual Annuity interest rate.
- 12) **Leave Entitlements Reserve**
To be used to fund the non-current liability amount of annual, sick and long service leave entitlements accrued in previous financial years beyond the amount provided for in the Provision for Leave current liability account.
- 13) **Libraries, Art Centres and Museums Equipment, Furniture and Specialised Fit Out Reserve**
To be used to fund the acquisition and replacement of the fit outs, furniture and specialised equipment for art centres, museums and libraries.
- 14) **New/Upgrade Works Reserve (previously Future Works Reserve)**
To be used to fund the "New" and "Upgrade" components of the costs of Infrastructure Capital Works and Buildings as opposed to renewal of existing assets as per Asset Management Plans.
- 15) **Organisational Environmental Sustainability Initiatives Reserve**
To be used to fund environmental initiatives which are intended to reduce the energy usage and/or carbon footprint of the corporation of the City of Melville or for debt servicing costs associated with any loan borrowings taken out for such purposes.
- 16) **Parking Facilities Reserve**
To be used to fund the provision, refurbishment or improvement of parking facilities and equipment.
- 17) **Parking Management Reserve – Canning Bridge Activity Centre**
To fund public place improvement, business improvement, place activation and encourage a safer, more active and vibrant community and business precinct,

through a place-based grant program at the discretion of an internal assessment committee.

- 18) **Parking Management Reserve - Riseley Activity Centre**
To fund public transport, car parking, streetscape upgrades that improve opportunities for walking and cycling, footpaths and other pedestrian-related infrastructure, cycle paths and other cycling-related infrastructure, street trees, plants and landscaping that improves pedestrian amenity and/or Travelsmart programs and initiatives at the Riseley Activity Centre, or as per the discretion of the Council under the advice of a Parking Fund Advisory Committee.
- 19) **Private Swimming Pool Inspection Fee Reserve**
To temporarily retain any surpluses that may arise from the Swimming Pool Inspection fees to be used to offset any deficits that may occur in future year's operations of the Private Swimming Pools Inspection Program.
- 20) **Public Open Space and Urban Forest Reserve**
To be used to fund the purchase, development and re-development of public open spaces, including streetscapes, bushlands, parks and reserves and to fund initiatives to enhance and improve the urban forest or for debt servicing costs associated with any loan borrowings taken out for such purposes.
- 21) **Rates Equalisation and Contingency Reserve**
To temporarily retain any surplus carried forward funds as shown in the audited Annual Financial Report Rate Setting Statement in excess of the estimated surplus funds brought forward amount identified in the following years Annual Budget Rate Setting Statement to subsequently be used to reduce the need to raise rates in future years or to meet any budget shortfalls identified during budget reviews including expenditure on unbudgeted contingencies.
- 22) **Recreation Centres Specialised Plant, Equipment and Structures Reserve**
To be used to fund the acquisition, repair, upgrade and replacement of Recreation Centres specialised plant, equipment and structures.
- 23) **Refuse Bins Reserve**
To be used for the purchase and replacement of any non-commercial refuse, recycling or Food Organics Garden Organics bins or receptacles.
- 24) **Refuse Facilities Reserve**
To be used for payments relating to the establishment, operation and decommissioning of waste management facilities, funding associated costs and liabilities, and the cost of landscaping, environmental and rehabilitation works of former refuse tip sites operated or funded by the City of Melville. The reserve is also used for any additional waste collection, management and disposal costs of waste associated with storm, disaster or major pollution events.
- 25) **Risk Management and Insurance Equalisation Reserve**
To be used to fund prior years insurance premium contingencies, the self-insured element of insurance claims, risk reduction initiatives or projects, losses arising from investment activities and discretionary expenditure required as a consequence of unforeseen events beyond the control of the City.

26) Special Projects Reserve

To be used to fund costs associated with City of Melville Council Elections, infrastructure asset condition surveys, asset valuations and gross rental value revaluations and strategic planning projects.

27) Unexpended Works and Specific Purpose Grants Reserve

To be used to carry forward available funding for uncompleted projects and specific purpose grants that will be completed and expended in ensuing financial years.

1.6 - 2022-2023 Surplus Funds

That the Council notes that the final actual net closing surplus/deficit will be determined following receipt of the 2022-2023 audited financial statements and by Absolute Majority Decision approves the transfer of any net closing surplus for the completed 2022-2023 financial year to the Rates Equalisation Reserve.

1.7 - Imposition of Fees and Charges

That the Council by Absolute Majority Decision, adopts the 2023-2024 Schedule of Fees and Charges, included in the Municipal Fund Budget 2023-2024 (Attachment 3) and approves the fees to be applicable from 1 July 2023 (in accordance with Section 6.16 of the *Local Government Act 1995*).

1.8 - Payment and Instalment Due Dates

That the Council by Absolute Majority Decision, adopts the following due dates for payment of rates and the instalment due dates (in accordance with Section 6.45 of the *Local Government Act 1995* and applicable Regulations).

Full payment and 1 st instalment due date	25 August 2023
2 nd Instalment due date	27 October 2023
3 rd Instalment due date	5 January 2024
4 th and final instalment due date	7 March 2024

1.9 Administration and Interest Charge for Rates and Services Charges

- 1) That the Council by Absolute Majority Decision approves that, where a property owner has elected to, and is adhering to, paying rates and service charges through an instalment program, no instalment administration charges be charged and that an instalment interest charge of 2% per annum, as provided for in Section 6.45 of the *Local Government Act 1995*, be imposed.
- 2) That the Council by Absolute Majority Decision approves that, an interest charge of 3.5% be imposed on all rates and service charges including the refuse charge, swimming pool inspection fee, property surveillance and security service charge, underground power and streetscape service charges or specified area rates that are

not paid by the due date, as provided for in Section 6.13 of the *Local Government Act 1995*, be imposed.

1.10 - Interest Charge on Money Owing to Local Government

- 1) That the Council by Absolute Majority Decision approves that, in accordance with Section 6.13 of the *Local Government Act 1995*, the maximum interest charge permitted under *the* Local Government (Financial Management) Regulations 1996 be imposed on all outstanding accounts in respect to commercial activities with such interest commencing thirty-five days after the date which is stated on the account for payment.
- 2) That the Council by Absolute Majority Decision approves that, in accordance with Section 6.13 of the *Local Government Act 1995*, 50% of the maximum interest charge permitted under the Local Government (Financial Management) Regulations 1996 will be imposed on all outstanding accounts in respect to community clubs and organisations sixty days after the date which is stated on the account for payment.
- 3) That the Council by Absolute Majority Decision approves that, the interest charges outlined in recommendations 1 and 2 will not apply where the account outstanding is \$50.00 or less.
- 4) That the Council by Absolute Majority Decision approves that, the Chief Executive Officer be granted delegated authority to determine which category a particular debt falls within.

1.11 - Elected Members Allowance and Sitting Fees

That the Council by Absolute Majority Decision approves that all Elected Members allowances and sitting fees be paid at the maximum rate as determined by the Salaries and Allowances Tribunal.

1.12 - Eligibility for Rate Prize

That the Council resolves that all Elected Members and staff of the City of Melville be ineligible to be chosen as a winner of the rate payment incentive prizes either as a sole or part owner of any property.

1.13 - Adoption of Percentage for Reporting of Material Variances

That the Council resolves that in accordance with Regulation 34 of the Local Government (Financial Management) Regulations 1996, the level to be used in statements of financial activity in the year 2023-2024 for reporting material variances, be 10% or \$100,000, whichever is the greater.

PURPOSE

In accordance with the principles expressed in Council Policy CP-008 Financial Sustainability Forward Financial Planning and Funding Allocation and other relevant Council Policies, the Budget has been drafted with the long-term view of the needs of the City and its residents in mind.

In accordance with Section 6.2 of the *Local Government Act 1995* the Budget is recommended to the Council for adoption by Absolute Majority Decision.

The following matters require a decision by Absolute Majority as per the requirements of the *Local Government Act 1995* regarding the Budget process.

- Adoption of the Annual Budget
- Granting of discount or other incentives for early payment
- Granting of any concessions on rates
- Setting the penalty interest rates on outstanding debts
- Imposing any fees or charges for goods or services other than a service for which a service charge is imposed
- Imposing the General Rate and Differential Rates on rateable land in the district
- Imposing a service charge e.g. Property Surveillance and Security Services and Underground Power network and connection charges.

The *Local Government Act 1995* enables service charges to be imposed equally across assessments including non-rateable properties for the purpose of property surveillance, security service and underground electricity.

The Act also outlines procedures by which a local government can impose differential rates.

Section 6.36 of the Act requires that all local governments, which impose differential rates or a differential minimum, must give prior notice of its intention and invite submissions from electors and ratepayers. The Council is required to consider these submissions received before imposing the proposed rate or minimum payment. The Act requires that information regarding differential rates be included with the Rate Notice detailing all rates imposed, together with a summary of the Objects and Reasons for those rates.

The following Attachments to the Agenda, were distributed to the Members of the Council on 23 June 2023.

- Ratepayer Profile 2023-2024 (Attachment 1)
- Submissions Report – Differential Rates 2023-2024 (Attachment 2)
- Municipal Fund Budget 2023-2024 (Attachment 3) which outlines key information including:
 - The Budget Certification
 - A Budget Overview
 - The Budget set out in the “Statutory” format as per legislation and regulations including:
 - Statement of Comprehensive Income
 - Statement of Cash Flows
 - Rate Setting Statement
 - Extensive notes to and forming part of the Budget including details of cash backed specific purpose reserve accounts, detailed rating information and

information on other charges such as the Property Surveillance and Security Service levy.

- The Schedule of Fees and Charges for 2023-2024.
- Capital works Program 2023-2024 (Attachment 4) which details the capital works program and lists the overall net project cost, the net budget required in 2023-2024 and the estimated future cash to which the council is required to make commitment.

1.1 - Ratepayer Profile

The Ratepayer Profile shows rating outcomes for different property types and details are included in the Ratepayer Profile 2023-2024 (Attachment 1).

1.2 - Adoption of 2023-2024 Budget and Setting of 2023-2024 Rates and Charges

The 2023-2024 Municipal Fund Budget and the 2023-2024 Rates and Charges are included in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.3 - Rates Incentives

The details of the rates incentives for 2023-2024 are included in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.4 - Loan Fund Budget

This budget includes self-supporting loans raised by the City on behalf of other organisations that are responsible for meeting the loan repayment costs. The Council is effectively the guarantor of these loans. Details are included in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.5 - Reserve Account Budgets

Reserve accounts form part of the Municipal Fund and equity of the City. Specific purpose cash backed reserve accounts have been created for various reasons such as meeting legislative requirements, replacement of assets and ensuring availability of funds for known and unknown events in order to help reduce the variability of General Rates.

In the budget for 2023-2024, the purposes of the Commercial Refuse Reserve and Community Surveillance and Security Reserve have been amended. The title and purpose and Rates Equalisation and Contingency Reserve have been amended.

Details of the above amendments and the stated purpose of each reserve is outlined in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.6 - 2022-2023 Surplus Funds

The 2023-2024 Budget has been formulated on the basis that there will be no surplus funds to be carried forward from the 2022-2023 financial year to the 2023-2024 financial year.

The actual surplus/deficit will be determined following receipt of the 2022-2023 audited financial statements. Should, following receipt of the 2022-2023 audited financial statements, any budget surplus be identified, this will be reported to the Council with a recommendation that the funds be transferred into the Rates Equalisation Reserve. Should the 2022-2023 audited financial statements reveal a budget deficit amount, direction will be sought from the Council as to which

projects or programs it wishes to be curtailed or to transfer funds from the Rates Equalisation Reserve.

1.7 - Imposition of Fees and Charges

Section 6.16 of the *Local Government Act 1995* allows a Local Government to impose by absolute majority decision a fee or charge for any goods or services it provides or proposes to provide other than a service for which a service charge has been imposed.

The fees are to be imposed when adopting the annual budget but may, subject to giving local public notice, be imposed or amended from time to time during the financial year. Details are included in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.8 - Payment and Instalment Due Dates

Details of the payment and instalment due dates are included in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.9 - Administration and Interest Charge for Rates and Services Charges

In 2023-2024 no instalment administration fee will be charged where a person pays their rates by the four-instalment option.

The instalment interest charge is recommended to be 2% so as to ensure an undue burden is not placed on ratepayers choosing to pay by instalments.

An interest rate of 3.5% will be imposed in 2023-2024 on all rates and service charges, including the refuse charge, swimming pool inspection fee, property surveillance and security service charge, underground power and streetscape service charges or specified area rate debts that are not paid by the due date.

No credit card surcharge fees will be charged in 2023-2024.

Details of the administration and interest charge for Rates and Service Charges are included in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.10 - Interest Charge on Money Owing to Local Government

An interest charge provides an added incentive for people to meet their obligations to the City of Melville.

Details of the interest charge to be imposed and the delegated authority are included in the Municipal Fund Budget 2023-2024 (Attachment 3).

1.11 - Elected Members Allowances and Sitting Fees

Section 5.98 of the Act states as follows: *Fees etc. for council members*

(1A). *In this section — determined means determined by the Salaries and Allowances Tribunal under the Salaries and Allowances Act 1975 section 7B.*

Subsection (5) states: *The mayor or president of a local government is entitled, in addition to any entitlement that he or she has under subsection (1) or (2), to be paid —*

(a) the annual local government allowance determined for mayors or presidents; or

(b) where the local government has set an annual local government allowance within the range determined for annual local government allowances for mayors or presidents, that allowance.

Section 5.99 of the Act states as follows:

5.99. Annual fee for council members in lieu of fees for attending meetings A local government may decide that instead of paying council members a fee referred to in section 5.98(1), it will instead pay all council members who attend council or committee meetings —*

(a) the annual fee determined by the Salaries and Allowances Tribunal under the Salaries and Allowances Act 1975 section 7B; or

(b) where the local government has set a fee within the range for annual fees determined by that Tribunal under that section, that fee.

** Absolute majority required.*

Due to the scale, volume and complexity of the matters dealt with by the Elected Members of the City the fees and allowances are to be set at the top of the range determined by the Salaries and Allowances Tribunal. Sufficient funds have been provided in the Budget for this to occur.

1.12 - Eligibility for Rate Prize

In previous years, the Council has determined that Elected Members and Staff are ineligible to be chosen as a winner of any of the rates payment incentive prizes. This practice is to be continued in 2023-2024.

1.13 - Adoption of Percentage for Reporting of Material Variances

Each financial year, a local government is to adopt a percentage or value, calculated in accordance with Australian Accounting Standards (AASB), to be used in statements of financial activity for reporting material variances. The AASB 1031 Materiality refers to the publication *Framework for the Preparation and Presentation of Financial Statements* in which it is stated that information is material if its omission or misstatement could influence the economic decisions of users of the financial statements

It is proposed that a level of 10.0% or \$100,000 whichever is the greater be adopted for the reporting of material variances for 2023-2024.

CONSEQUENCE

The Council may choose to adopt a rate increase of greater or less than the recommended amounts. However, in doing so it would need to identify which Operating Programs it wishes to see amended or what Capital Works it wishes to be added or does not wish to proceed with. In regard to the renewal component of the Capital Works Program, reductions in the quantum of the program are likely to result in a deferment of expenditure to future years at an increased cost and an exacerbation of the City's asset management deferred liability. In order to be sustainable in the

longer term the City should maintain and improve the level of asset refurbishment and renewal funding that will enable it to refurbish and renew its assets when the need arises.

The projects presented to the Council for funding are considered to be priority projects.

Prudent financial management practices take into account the needs of current and future generations and support the need to build reasonable levels of cash backed specific purpose reserves to enable it to do so. The City is faced with many cost increases that exceed the increase in its revenue. These cost increases are absorbed by implementing cost saving measures in a manner that does not reduce service levels.

Reductions in the level of rate increase, whilst possible using short term measures such as deferment of asset maintenance or renewal, are not recommended as this simply creates a greater financial burden for future generations. Such action would also be a departure from Council Policy CP-008 and the good governance provisions of the *Local Government Act 1995* referred to earlier in this report.

In order to ensure that the best possible options that support the long term and ongoing needs of the City are included in the Budget, numerous rate increase options ranging from 0% to 8% and their implications to council policies and sustainability in the future, have been examined and discussed in detail with Elected Members.

STRATEGIC ALIGNMENT

Priority	5	Ensure long term financial sustainability
	P5/1	Undertake efficiency improvements to maximise cost effectiveness.
	P5/2	Advocate at National and State levels to maximise funding.
	P5/3	Identify opportunities for appropriate alternative revenue streams.
Outcome Indicator	2	Growth and Prosperity
	Goal 1	Achieve Economic Resilience

BACKGROUND

The City of Melville is required to prepare an Annual Budget in accordance with the *Local Government Act 1995* and the Local Government (Financial Management) Regulations 1996. The purpose of an Annual Budget, in simplistic terms, is to outline the various revenue and expenditure streams and the required rating levels to achieve a balanced and sustainable financial position.

The 2023-2024 Annual Budget (Budget) has been prepared based on relevant council policies and with a long-term view of the ongoing and potential needs of the City and its residents in mind.

A revision of the Long-Term Financial Model and Plan is currently being undertaken and will be presented to Council for adoption during the 2023-2024 financial year to guide future budgets.

CONSIDERATION

The City of Melville commenced its formal Budget preparation in February 2023. Inputs into the budget formulation process included:

- Budget responsible officers and the Management and Executive Leadership teams;
- Feedback and direction received from the Council arising out of Elected Member Budget Workshops held between April and June 2023; and
- Specific requests arising from resolutions of the Council during the 2022-2023 financial year or prior.

Key aspects of the Budget are as follows: -

- The total rates income budget is \$104.6m, an increase of \$8.5m when compared to the previous year's budget due to the application of an 8% increase to the rate yield after taking into account the growth and changes in the Gross Rental Valuations arising from the triennial revaluation undertaken by the Valuer Generals' Office. This has resulted in an increase of 7.85% in the average rate of all residential properties when compared to the previous year. The composition of the rate yield remains consistent to previous years with approximately 79% relating to Residential properties and 21% relating to Commercial and Industrial properties.
- The differential rating category for Unimproved Residential Properties has been removed. Historically these properties were rated a lower rate in the dollar and minimum rate to account for a bin service not being provided. This has been removed in 2023-2024 and will result in these properties incurring a larger rate increase than other properties.
- The budget for operating revenue, excluding rates income, is \$32.5m, an increase of \$5.2m when compared to the previous year, being the combined result of higher investment earnings from higher interest rates currently applicable to term deposits, and lower fees and charges income due to the expected closure of the Leisurefit Booragoon pool for major renovations.
- The budget for operating expenditure including non-cash amounts is \$131.2m, an increase of \$7.8m compared to the previous year. A \$4.9m increase in the employment cost budget is required for a general increase in salaries and wage rates to in response to cost-of-living increases, support retention of skilled staff, service level improvements and undertake digital transformation. The increase in materials and contracts costs is \$2.3m and is mainly due to higher operating costs related to software licensing, fleet operations, professional consultancies, infrastructure maintenance, marketing and advertising.
- The budget for net capital expenditure from investing activities is \$55.4m. This includes the cashflow requirement of the 2023-2024 net capital works program of \$35.3m, with significant spend on buildings (\$14.7m), roads (\$7.8m), streetscapes and precincts (\$3.2m), parks/foreshores (\$2.5m), drainage (\$2.1m), paths (1.9m), and irrigation (\$1.2m). It also includes an estimated \$16.4m in the form of carry forwards of the previous years unexpended capital works program as well as purchases of furniture, plant and equipment estimated at \$3.6m.
- The capital works program budget contains projects that span multiple financial years including future years, with several projects with significant values. A different approach to previous budgets has been adopted whereby only the estimated cash requirement for 2023-2024 of the capital works program for 2023-2024 has been included to the budget. This means that by adopting the proposed budget for the 2023-2024 capital works program, a commitment is being made by the Council to fund the future cash requirements of those projects that span into the future years. At the time of writing this report the future commitment is estimated at a minimum of \$20m and is subject to change based on various economic conditions and other factors that are beyond the control of the City.

- The capital works program is contained in the Capital works Program 2023-2024 (Attachment 4) and lists the overall net project cost, the net budget required in 2023-2024 and the estimated future cash requirement to which the council commitment is required.
- The Budget still contains some measures to support ratepayers and the community such as the continued removal of both the surcharge for payment by credit card and the instalment administration fee, reduced interest rate for instalments and late payments and the continuation of one-hour free parking across the City.

ENGAGEMENT

I. COMMUNITY

A notice of intention to impose Differential Rates was featured on the City of Melville's noticeboard, website and in the Perth Now Melville newspaper on Thursday 25 May 2023. The notice was also advertised on e-news on Friday, 26 May 2023.

The public comment period (minimum of 21 days) ended on Thursday 15 June 2023 and 20 submissions were received by this date as detailed in the Submissions Report – Differential Rates 2023-2024 (Attachment 2). The submissions were predominantly from ratepayers in the Bull Creek suburb with the overall responses aligning with an objection towards an increase in rates. However, it must be noted that the purpose of the public engagement was to receive public comment on the City's intention to levy differential rates and the associated objects and reasons for doing so.

The Council is required to consider any submissions received before imposing the proposed rate or minimum payment.

Whilst no other specific public consultation has taken place in regard to the Budget, community consultation has occurred for a number of the major projects identified within the budget document.

II. OTHER AGENCIES / CONSULTANTS

- Department of Fire and Emergency Services with respect to the Emergency Services Levy;
- Landgate (The Valuer General) in relation to the Gross Rental Valuations used as a basis for calculation of Municipal General Rates;
- Resource Recovery Group (RRG) in relation to the recycling, composting, green waste and residual waste disposal operations run by them on behalf of the City and two other local authorities.

SUSTAINABILITY IMPLICATIONS

- Insufficient budget funding achieved to carry out works and services and maintain the City's assets – This poses a high-level risk with major consequences which are almost certain.
- The proposed risk mitigation strategy is to ensure sound financial policy positions are adopted by the Council and that the consequences of insufficiently funding the City's operations are well understood.
- Funding is directed towards areas of expenditure that are not a priority of the Community and the Council or required to address a Technical or Statutory requirement – This poses a medium level risk with minor consequences which might occur at some stage.

- The proposed risk mitigation strategy is to ensure budget development process is sound and subject to independent review by all Managers, Finance and the Council to ensure funding requests are directed at meeting the Community Plan and Corporate Plan objectives.
- Significant variations to budget due to the subjectivity of the underlying budget assumptions as a result of the highly dynamic domestic and global economic environment – This poses a high-level risk with major consequences which are almost certain.
- The proposed risk mitigation strategy is to ensure sound financial policy positions are adopted by the Council and that the consequences of insufficiently funding the City's operations are well understood.

LEGISLATIVE AND POLICY ALIGNMENT

Local Government Act 1995

1.3. Content and intent

Section 1.3 (3) In carrying out its functions a local government is to use its best endeavours to meet the needs of current and future generations through an integration of environmental protection, social advancement and economic prosperity.

2.7. Role of council

(1) The council —

(a) governs the local government's affairs; and

(b) is responsible for the performance of the local government's functions.

(2) Without limiting subsection (1), the council is to —

(a) oversee the allocation of the local government's finances and resources; and

(b) determine the local government's policies.

3.1. General function

(1) The general function of a local government is to provide for the good government of persons in its district.

6.36 Local Government to give notice of certain rates.

(1) Before imposing any differential general rates or a minimum payment applying to a differential rate category under section 6.35(6)(c) a local government is to give local public notice of its intention to do so.

(4) The local government is required to consider any submissions received before imposing the proposed rate or minimum payment with or without modification.

Divisions 5 and 6 of the *Local Government Act 1995* refer to the setting of budgets and the raising of rates and charges and fees and charges.

The Budget as presented meets these statutory obligations.

The budget has been developed on the principles outlined in the Council's policies

- CP-008 Financial Sustainability – Forward Financial Planning and Funding Allocation Policy,
- CP-024 Borrowings and Asset Financing Policy
- CP-031 Asset Management Policy
- CP-091 Elected Members Allowances and Expenses
- CP-092 Elected Members Professional Development
- CP-025 Accounting Policy

FINANCIAL IMPLICATIONS

Specific financial implications are as detailed in the Municipal Fund Budget 2023-2024 (Attachment 3).

The Budget has been achieved without resorting to external loan borrowings to fund any operating or capital programs.

Implications for City of Melville ratepayers will include the following: -

- Introduction of several new fees and increases to several existing fees and charges as detailed in the 2023-2024 Fees and Charges Schedule
- 8% increase in the rate yield; resulting in an increase of 7.85% in the average rate of all residential properties when compared to the previous year
- The Property Surveillance and Security Service Charge increased by \$1.75 to \$58.75
- The Swimming Pool Inspection Fee increased by \$1.50 to \$50.50
- No administration charge for payment by instalments
- Instalment interest charge remains at 2%
- Late payment penalty interest remains at 3.5%
- No Credit/Debit Card Surcharge Fee continues.

Environment and Infrastructure

E23/10 Resource Recovery Group - Review Proposal

File Number:	
Responsible Officer:	Chief Executive Officer
Voting Requirements:	Simple Majority
Officer Disclosure of Interest:	No officer involved in the preparation of this report have a declarable interest in the matter.
Attachments:	1. Confidential Attachment - Resource Recovery Group - Withdrawal Proposal Financial and Risk Factors (confidential) (under separate cover)

COUNCIL'S ROLE

Executive: The substantial direction setting and oversight role of the Council. e.g. adopting plans and reports, accepting tenders, directing operations, setting and amending budgets.

SUMMARY

- The City of Melville has been a Member Council of the Southern Metropolitan Regional Council (SMRC), now known as the Resource Recovery Group (RRG), since the late 1990s that was formalised through an Establishment Agreement (1997).
- At that time, there were seven Member Councils of the SMRC including the Cities of Canning, Cockburn, Fremantle, Melville, Rockingham and the Towns of East Fremantle and Kwinana (now City of Kwinana).
- The Establishment Agreement sets out the role of the Regional Council, its purpose and objectives, appointment of Members, undertakings, winding up, withdrawal of a Participant, borrowings and dispute resolution.
- The Cities of Canning, Cockburn, Kwinana, Rockingham have withdrawn from the RRG and the Town of East Fremantle has resolved at its meeting on 20 June 2023 to withdraw from the RRG, leaving the Cities of Fremantle and Melville as the only remaining Member Councils.
- The key projects being undertaken by the RRG include the operation of the Regional Resource Recovery Centre (RRRC) in Canning Vale, the Office Project for the administration centre in Booragoon and existing undertakings related to the governance and waste education/audit functions.
- The RRRC project is underpinned by the Project Participants Agreement (2000, Amended 2021) related to the operation of a Materials Recovery Facility (MRF) and a Waste Composting Facility (WCF). The WCF reached the end of its useful life and was decommissioned in 2019.
- The RRRC project was funded by a Western Australian Treasury Corporation (WATC) loan by five Participants (Canning, Cockburn, East Fremantle, Fremantle and Melville) which is due to be paid out on 30 June 2023.
- Under the Project Participant Agreement, the withdrawing Participants (Canning, Cockburn and East Fremantle) are eligible for their proportional value of the remaining assets of the RRRC project upon payment of the loan.
- The City of Melville's share of payment to the withdrawn Participants represents a

significant liability for the City.

- The annual overhead costs associated with the RRRC site are substantial and required to service the lease, insurance, capital renewal/replacement and the operations of waste management facilities.
- Following the withdrawal of the Town of East Fremantle, the City of Melville would be responsible for 75% of the overheads of the RRRC site, which is in addition to waste disposal gate fees.
- This level of financial commitment to the continued operation of the RRRC site is not sustainable for the City and its ratepayers and not in accordance with the original objectives of the Establishment Agreement for the Regional Local Government to carry out services and facilities so that they are *provided to the consumer at a reasonable cost* and with due regard for community needs.
- The City is committed to the 3-bin Food Organics Garden Organics (FOGO) system and maximising resource recovery, which will be further enhanced with the transition to waste to energy in 2025, however an alternative and more financially sustainable operational model is required to enable the continued utilisation of the RRRC site to achieve the current best practice waste management outcomes.
- A range of options would need to be considered by the remaining Participant Councils in determining and working toward a more sustainable model that will enable the continued operation of key RRRC infrastructure being the Materials Recovery Facility (MRF) and FOGO processing facility in a cost-effective manner. This would be done in liaison with the City of Canning, the lessor of the site who currently send their recyclables to the RRRC MRF, to explore opportunities to work together.
- The City acknowledges the RRG and the positive outcomes of the organisation on behalf of Member Councils in achieving waste targets and compliance with the State Waste Avoidance and Resource Recovery (WARR) Strategy 2030.
- City officers recommend undertaking a review of the RRG and the financial implications of continuing the current lease associated with the RRRC site and working with remaining Participants and the City of Canning to maintain our resource recovery targets and the continued operation of the RRRC MRF and FOGO processing facility.
- The City has advised the Minister for the Environment's office of the current situation, the role of the RRRC as a strategic waste precinct for the State and to explore opportunities for infrastructure funding support for expanded recycling operations (plastics, solar panels) at the RRRC site.

OFFICER RECOMMENDATION

That the Council:

1. **Acknowledge the positive outcomes the current Resource Recovery Group Regional Council have provided for Members in achieving the waste targets and compliance with the State Government's Waste Avoidance and Resource Recovery Strategy (2030).**
2. **Following the notification and future uncertainty created by the Town of East Fremantle's withdrawal from the Resource Recovery Group, and subject to the agreement of the City of Fremantle, work with the Participants to undertake a review of the future of the Resource Recovery Group and the associated projects.**
3. **Work with the Participants and the Resource Recovery Group to review the service delivery model, with the scope of the review to include but not limited to:**

- (a) **Consideration of options for a modified Resource Recovery Group or an alternative to the Resource Recovery Group, to ensure:**
 - (i) **Alignment with the Waste Hierarchy**
 - (ii) **The achievement of the waste strategy outcomes and maintaining the Food Organic Garden Organic (FOGO) service, the Materials Recovery Facility (MRF), the Green Waste Facility (GWF) and the transition to Waste to Energy (WtE) for residual waste.**
 - (iii) **A more cost effective and financially sustainable solution.**
 - (b) **Options to work cooperatively with City of Canning to maintain the current Regional Resource Recovery Centre facility in Canning Vale as a strategic waste management precinct.**
 - (c) **The consideration of the implications of a restructure or changed service model, and how a transition to a new model might work.**
4. **Meet with State Government representatives and departments and key stakeholders on options and support for maintaining the Canning Vale Regional Resource Recovery Centre as a strategic waste precinct of State significance.**

PURPOSE

To seek Council support to initiate a review of the Resource Recovery Group (RRG) and its resource recovery operations to work toward a more financially sustainable and cost-effective model that continues to achieve the positive resource recovery targets and outcomes in line with the State Governments Waste Hierarchy and strategic direction.

CONSEQUENCE

The City would be subject to an increased and ongoing financial liability related to RRRC overhead costs related to its waste management and recycling activities.

STRATEGIC ALIGNMENT

Priority	5	Ensure long term financial sustainability
	P5/1	Undertake efficiency improvements to maximise cost effectiveness.
Outcome Indicator	1	Clean and Green
	Goal 5	Sustainable Waste Management

BACKGROUND

The City of Melville has been a Member Council of the Southern Metropolitan Regional Council (SMRC), now known as the Resource Recovery Group (RRG), since the late 1990s.

The City of Canning, City of Cockburn, Town of East Fremantle, City of Fremantle, City of Kwinana, City of Melville, and the City of Rockingham initially formed a Regional Local Government in 1991 named the 'South West Metropolitan Regional Waste Management Council'.

The aim of the Council was to work collaboratively through a regional approach to waste management, with the aim of reducing waste to landfill and providing an environmentally sustainable waste management solution for the community and its member Councils.

An Establishment Agreement was subsequently developed between the participants and approved by the minister for Local Government in April 1998; under the Establishment Agreement the Regional Local Government was renamed the Southern Metropolitan Regional Council. The Establishment Agreement sets out the role of the Regional Council, its purpose and objectives, appointment of Members, undertakings, winding up, withdrawal of a Participant borrowings and dispute resolution.

In 2021, the Southern Metropolitan Regional Council (SMRC) changed its name to the Resource Recovery Group (RRG) to reflect its diversifying business and expanding customer base.

The RRG's main operations are run from the 'Regional Resource Recovery Centre' (RRRC) at Canning Vale, this site is leased from the City of Canning. The lease was established in 2000, for a period of 30 years and includes four x 5-year extension options of which two have been exercised to-date meaning that unless further options to renew are exercised the lease will expire in 2040.

The initial investment for the RRRC facility at Canning Vale was funded through a Project Loan, the loan balances have continued to be paid by the respective members (including those that have withdrawn) and the loan balances will be fully repaid on 30 June 2023.

In 2004 the RRG purchased an office facility at 9 Aldous Place in Booragoon, the purchase value was \$1.8m. This was funded via an interest only loan. The remaining Members have recently resolved to extend this loan provision, which is now based on a part principal and interest basis.

A fundamental aspect of the RRG's past success and waste avoidance performance levels has been the provision of its Materials Recovery Facility (MRF) and the Waste Composting Facility (WCF).

As a result of reaching the end of its useful life and the transition to Food Organics Garden Organics (FOGO) in 2019, the WCF was closed in November 2019.

The RRG currently provides the following services for its members:

- (FOGO) - Licenced capacity of 109,200 tonnes pa.
- (MRF) - Licenced capacity of 120,000 tonnes pa.
- Green Waste facility (GWF) - Licenced capacity of 50,000 tonnes pa.
- Waste Audit Facility
- Education Services

Since 1991 several of the original members of the RRG have subsequently withdrawn, through the formal withdrawal provision of the Establishment Agreement, the latest being the City of Cockburn in June 2019.

The remaining Council members include:

- Town of East Fremantle
- City of Fremantle
- City of Melville

The respective percentages of the remaining members (for 2022/23) is listed as follows:

Participants	Population	%
East Fremantle	7,893	5.51%
Fremantle	31,901	22.27%
Melville	103,459	72.22%
Total	145,253	100%

At a Council meeting on Tuesday 20 June 2023, the Town of East Fremantle resolved to withdraw from the RRG passing the following resolution:

Council Resolution

OFFICER RECOMMENDATION:

That Council

(1) resolve to provide formal notice of withdrawal to the Resource Recovery Group (RRG - formerly SMRC) in accordance with section 11.1 of the Establish Agreement (1997) to end its membership (participation) within the regional local government.

(2) acknowledges that in accordance with clause 11.2 the withdrawal will become effective from 1 July 2024.

(3) instruct the Chief Executive Officer to secure full waste services or alternatively, should the Town's motion give effect to the orderly wind up of the RRG, to continue to work with the member Councils to seek waste services as an alliance.

One of the key benefits from this shared Regional Council model was that the Member Councils could achieve economies of scale and greater financial and management control over their waste management activities and costs, compared to the private sector alternative.

The withdrawal of the Town of East Fremantle has created uncertainty regarding the future viability of the Regional Council model as a vehicle for delivering waste management outcomes, due to the loss of Members over the last decade and the burden on remaining Members (City of Fremantle and City of Melville) associated with the substantial overhead costs.

There is a documented process for the establishment of agreed project and undertakings under the Establishment Agreement involving the preparation of business plans and Project Agreements.

The RRRC project is underpinned by the Project Participants Agreement (2000 and as Amended) for the operation of a Materials Recovery Facility (MRF) and a Waste Composting Facility (WCF).

CONSIDERATION

The City of Melville's membership of the RRG has allowed the City to provide waste management and resource recovery services to its residents and ratepayers, that are aligned with best practice environmental management standards. The City of Melville's recycling rates have been consistently among the best in the state, and substantial improvement has been sustained with the introduction of the 3-bin FOGO waste management system.

The RRRC project was funded by a Western Australian Treasury Corporation (WATC) loan, that was underwritten by the five Participants (Canning, Cockburn, East Fremantle, Fremantle and Melville), and is due to be paid out on 30 June 2023. Since 2000, three Participants have withdrawn or given notice to withdrawal from the RRG and the project including the City of Canning (2010), City of Cockburn (2018) and Town of East Fremantle (2024). Under the Project Participants Agreement, the withdrawing Participants are eligible for their proportional value of the remaining assets of the RRRC project upon payment of the loan.

The City of Melville's share of payment to the withdrawn Participants represents a significant liability for the City. Further information regarding this and other financial and risk information related to the RRG and the RRRC is provided in the confidential attachment to this report.

Following the withdrawal of the Town of East Fremantle, the City of Melville would be responsible for 75% of the overheads of the RRG and the RRRC site.

The annual overhead costs associated with the RRRC site are substantial and required to service the lease from the City of Canning, insurance costs, capital renewal/replacement costs and the operations of waste management facilities on the site. These costs are in addition to the waste disposal costs via gate fees.

The financial commitment required for the continued operation of the RRRC site is not financially sustainable for the City and its ratepayers and not in accordance with the original objectives of the Establishment Agreement for the Regional Local Government to carry out services and facilities so that they are *provided to the consumer at a reasonable cost* and with due regard for community needs.

The City acknowledges the successful achievements of the SMRC and RRG as a leader in waste management and for facilitating one of the few waste management operations in the Perth Metropolitan Area that has achieved the State Government's resource recovery targets set out in the Waste Avoidance and Resource Recovery (WARR) Strategy 2030.

The City also acknowledges that this achievement has set the benchmark for other Local Governments seeking to reach these targets and instrumental in establishing a closed loop Food Organics, Garden Organics (FOGO) processing system that can expand to meet increased capacity as other Local Governments join.

The City is committed to the 3-bin FOGO system and maximising resource recovery, which will be further enhanced with the transition to waste to energy in 2025, however an alternative and more financially sustainable operational model is required to enable the continued utilisation of the RRRC site to achieve the current best practice waste management outcomes and performance targets.

The following operations undertaken at RRG's Canning Vale Regional Resource Recovery Centre have been central to the City of Melville's and the regional objectives over the last few years:

- Materials Recovery Facility (MRF) for processing of recyclables
- Waste Composting Facility (WCF) and processing of FOGO materials and green waste

Other than RRG, there are two other operators in the market that have waste management and resource recovery capabilities:

- Veolia operates a material recovery facility in Bibra Lake and a composting facility in North Bannister.
- Cleanaway operates a materials recovery facility in South Guildford.

The City's general waste (red bin) and residual waste from the MRF and FOGO processing operations are transported to the Veolia site in Bibra Lake for transfer to the North Bannister landfill facility.

Given the City's intention to maintain existing levels of service in recycling and FOGO processing, current options are considered as follows:

- Option 1: Remain with RRG and accept any liabilities resulting there under a business-as-usual approach.
- Option 2: Wind up the RRG and go to market to secure recycling and FOGO processing capacity going forward.
- Option 3: Withdraw and windup the RRG with a view to create an alliance to maintain current capabilities by working with partner Councils to secure and maintain the operation of the Canning Vale Regional Resource Recovery Centre site under an alternative delivery model, while reducing current costs and prospective future liabilities.

Option 1 has increasingly looked a less viable proposition and, given the proposed withdrawal of the Town of East Fremantle, now looks highly uncertain. There is an increased prospective liability and increased costs for this option with only two remaining members. On this basis, Option 1 is thought to present an increased financial risk to the City of Melville.

Option 2 could be a viable option in principle, however there is likely to be capacity constraints available from other providers and increased transport costs to alternative processing facilities. This is particularly relevant to the recyclable's capacity.

With a view to maintaining current levels of competition in the market, regionally, as well as to maintain some level of control over regional waste infrastructure assets, the preferred option would be Option 3.

Option 3 would involve organising a partnership model that would serve as an efficient and effective vehicle to achieve the City's targets in line with the State's WAAR Strategy 2030, whilst keeping the costs within reasonable limits and preventing or minimising substantial emerging liabilities.

Discussions between the remaining Project Participants are aligned in this continued resource recovery commitment and willingness to establishing an alternative alliance model aimed at the ongoing operation of the RRRC MRF and FOGO operations to ensure these outcomes are achieved.

The RRRC MRF and FOGO processing system are considered operations of State significance for the following reasons:

- The RRRC MRF is one of three operating in the Perth Metropolitan Area and also processes recyclables from non-metropolitan Councils. The closure of the Cleanaway MRF in South Guildford due to a fire in 2019 caused significant disruption in the recyclables market and led to some collected recycling material being landfilled due to capacity constraints. The RRRC MRF played a critical role in absorbing the additional capacity and received funding from the State Government for maintenance support to undertake additional shifts to meet capacity demands.
- The FOGO processing operation at the RRRC site is the only licensed FOGO screening operation to enable uncontaminated material to be composted to achieve AS 4454 Composting quality. This is a closed loop system that ensures compost products achieve the highest quality and market reach standard that enables material to be bagged and sold in retail outlets. There is currently only one other licensed FOGO processing facility accessible to the Perth Metropolitan Area to accept material in North Bannister, which is operated by Veolia and transferred from a site in Bibra Lake. The closure of the RRRC FOGO processing facility would lead to all the FOGO generated in the metropolitan area being transferred to North Bannister with associated increase of emissions and transport costs.

It is important that the City does all it can to achieve financially sustainable and high quality waste management outcomes and will work constructively with the remaining Participants and the City of Canning to facilitate solutions that will enable the continued operation of the MRF and FOGO 3-bin kerbside collection system and the achievement of resource recovery targets.

A review of the RRG and the ongoing financial liability for Participants in the RRRC operations and lease is required with a view of transitioning to a more sustainable model for delivering waste management and resource recovery targets and outcomes. This review would need to involve the City of Canning as the Lessor of the RRRC site and other Councils who utilise RRRC facilities.

Engagement with the State Government, through the Minister for Environment and the Minister for Local Government, will also be required to assist with the review and to determine support opportunities for the RRRC site operations, in particular the infrastructure requirements to accommodate new and emerging waste recycling businesses.

ENGAGEMENT

Given the implications of the recommended course of action, engagement and consultation will be required with the following parties:

- Western Australia State Government, including the Minister for Environment's and Minister for Local Government offices
- The RRG and key staff
- The RRG members and other potential prospective regional partners – these would include but are limited to, the City of Fremantle, Town of East Fremantle, City of Canning, other Local Government customers using the RRRC facilities
- Avertas Energy, who are constructing the waste to energy facility in Kwinana
- Affected customers, contractors, suppliers and tenants.

SUSTAINABILITY IMPLICATIONS

- From environmental and social perspectives, the City is committed to the continued operation of the 3-bin FOGO system and the achievement of resource recovery targets. The recovery rates contribute positively to the City's carbon footprint and the FOGO 3-bin system is widely supported by our residents and meets and exceeds the Waste Recovery targets and outcomes set by the State Governments Waste Avoidance and Recovery Strategy 2030.
- From an economic perspective, the shift toward a lower cost alliance model for waste management will be financially positive.

LEGISLATIVE AND POLICY ALIGNMENT

The City has sought legal advice during the preparation of this item and the implementation of the recommendation will require ongoing legal advice as part of the review process.

FINANCIAL IMPLICATIONS

There are no financial implications for 2023-2024 financial year associated with the recommendations in this report as the proposed budget accommodates the funding of current waste management activities, including overhead costs.

Any settlement for the payment of withdrawn Participants that require financial assistance from the City would need to be funded from Reserves. The City has adequate funding in the Waste Refuse Reserve for this payment, however this may reduce the level of funding to undertake other future planned waste management/rehabilitation projects such as the remediation of the John Connell Reserve landfill.

11 MOTIONS WITHOUT PREVIOUS NOTICE (APPROVAL BY ABSOLUTE MAJORITY)

12 MATTERS FOR WHICH MEETING WAS CLOSED TO THE PUBLIC

RECOMMENDATION

That the Council considers the confidential report(s) listed below behind closed doors in accordance with Section 5.23(2) of the Local Government Act 1995:

C23/46 Confidential Staffing Matter

This matter is considered to be confidential under Section 5.23(2) - (c) of the Local Government Act, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with a contract entered into, or which may be entered into, by the local government and which relates to a matter to be discussed at the meeting.

13 DECISIONS MADE WHILE MEETING WAS CLOSED TO THE PUBLIC

14 CLOSURE



2023-2024 RATEPAYER PROFILE

The following ratepayer profile is based on valuations effective from 1 July 2023 as a result of the revaluation of all City of Melville properties by the Valuer General.

It is proposed that in 2023-2024, the rate in the dollar for residential improved land will be 7.209274 cents (7.604795 cents in 2022-2023), residential unimproved land will be 7.209274 cents (6.890588 cents in 2022-2023) and all commercial land will be 8.635978 cents (8.009442 cents in 2022-2023).

In 2023-2024, the minimum rates will be \$1,411.87 on residential improved land (\$1,328.35 in 2022-2023), \$1,411.87 on unimproved residential land (\$897.35 in 2022-2023), and \$1,112.90 on all commercial/industrial land (\$1,030.46 in 2022-2023).

A handwritten signature in black ink, appearing to read "Debbie Whyte".

DEBBIE WHYTE
MANAGER FINANCIAL SERVICES

	2023-2024		2022-2023		Increase / (Decrease)	
Residential Properties						
Number	42,616		42,341		275	0.649%
Gross Rental Value	\$1,116,527,642		\$976,391,513		\$140,136,129	14.352%
Total Rates Levied	\$82,823,039		\$76,296,436		\$6,526,603	8.554%
Average Rate	\$1,943.47		\$1,802		\$142	7.854%
No. on Minimum Rate	10,437		10,972		(535)	(4.876%)

Commercial and Industrial Properties

Number	1,828		1,781		47	2.639%
Gross Rental Value	\$247,127,073		\$240,347,047		\$6,780,026	2.821%
Total Rates Levied	\$21,444,142		\$19,370,445		\$2,073,697	10.705%
Average Rate	\$11,730.93		\$10,876		\$855	7.859%
No. on Minimum Rate	243		248		(5)	(2.016%)

Total Properties

Number	44,444		44,122		322	0.730%
Gross Rental Value	\$1,363,654,715		\$1,216,738,560		\$146,916,155	12.075%
Total Rates Levied	\$104,267,181		\$95,666,881		\$8,600,300	8.990%
Residential Rates as % of total	79.43%		79.75%		(0)	(0.400%)
Commercial Rates as % of total	20.57%		20.25%		0	1.574%
No. on Minimum Rate	10,680		11,220		(540)	(4.813%)

1. Single Residential

	2023-2024		2022-2023		Increase / (Decrease)	
Total Properties	27,079		26,859		220	0.819%
Gross Rental Value	\$773,507,261		\$673,785,494		\$99,721,767	14.800%
Total Rates Levied	\$56,163,139		\$51,730,487		\$4,432,652	8.569%
Average Rate	\$2,074		\$1,926		\$148	7.687%
No. on Minimum Rate	2,693		3,269		(576)	(17.620%)

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0- Min Rate	2,693	3,269	9.945%	12.171%	9.945%	12.171%
Min Rate-2000	13,541	15,570	50.006%	57.969%	59.951%	70.140%
2001-5000	10,607	7,816	39.171%	29.100%	99.121%	99.240%
5001-10000	224	190	0.827%	0.707%	99.948%	99.948%
10000-15000	12	11	0.044%	0.041%	99.993%	99.989%
15001-20000	1	1	0.004%	0.004%	99.996%	99.993%
over 20000	1	2	0.004%	0.007%	100.000%	100.000%

2. Duplex

	2023-2024		2022-2023		Increase / (Decrease)	
Total Properties	4,767		4,794		(27)	(0.563%)
Gross Rental Value	\$107,450,510		\$94,295,403		\$13,155,107	13.951%
Total Rates Levied	\$8,102,442		\$7,555,970		\$546,472	7.232%
Average Rate	\$1,700		\$1,576		\$124	7.840%
No. on Minimum Rate	1,788		1,944		(156)	(8.025%)

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
	0- Min Rate	1,788	1,944	37.508%	40.551%	37.508%
Min Rate-2000	2,177	2,324	45.668%	48.477%	83.176%	89.028%
2001-5000	802	526	16.824%	10.972%	100.000%	100.000%
5001-10000	0	0	0.000%	0.000%	100.000%	100.000%
10000-15000	0	0	0.000%	0.000%	100.000%	100.000%
15001-20000	0	0	0.000%	0.000%	100.000%	100.000%
over 20000	0	0	0.000%	0.000%	100.000%	100.000%

3. Multi Units

	2023-2024		2022-2023		Increase / (Decrease)	
Total Properties	5,848		5,873		(25)	(0.426%)
Gross Rental Value	\$112,691,152		\$100,794,769		\$11,896,383	11.803%
Total Rates Levied	\$9,076,776		\$8,723,804		\$352,972	4.046%
Average Rate	\$1,552		\$1,485		\$67	4.491%
No. on Minimum Rate	4,180		4,299		(119)	(2.768%)

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
	0- Min Rate	4,180	4,299	71.477%	73.199%	71.477%
Min Rate-2000	1,289	1,222	22.042%	20.807%	93.519%	94.006%
2001-5000	356	330	6.088%	5.619%	99.607%	99.625%
5001-10000	19	17	0.325%	0.289%	99.932%	99.915%
10000-15000	3	3	0.051%	0.051%	99.983%	99.966%
15001-20000	1	1	0.017%	0.017%	100.000%	99.983%
over 20000	0	1	0.000%	0.017%	100.000%	100.000%

4. Strata Improved

	2023-2024	2022-2023	Increase / (Decrease)	
Total Properties	3,238	3,175	63	1.984%
Gross Rental Value	\$82,394,386	\$70,643,416	\$11,750,970	16.634%
Total Rates Levied	\$6,065,939	\$5,520,977	\$544,962	9.871%
Average Rate	\$1,873	\$1,739	\$134	7.733%
No. on Minimum Rate	687	792	(105)	(13.258%)

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0- Min Rate	687	792	21.217%	24.945%	21.217%	24.945%
Min Rate-2000	1,497	1,680	46.232%	52.913%	67.449%	77.858%
2001-5000	1,052	701	32.489%	22.079%	99.938%	99.937%
5001-10000	2	2	0.062%	0.063%	100.000%	100.000%
10000-15000	0	0	0.000%	0.000%	100.000%	100.000%
15001-20000	0	0	0.000%	0.000%	100.000%	100.000%
over 20000	0	0	0.000%	0.000%	100.000%	100.000%

5. Industrial Improved

	2023-2024	2022-2023	Increase / (Decrease)	
Total Properties	519	357	162	45.378%
Gross Rental Value	\$49,835,109	\$35,636,424	\$14,198,685	39.843%
Total Rates Levied	\$4,323,144	\$2,880,265	\$1,442,879	50.095%
Average Rate	\$8,330	\$8,068	\$262	3.245%
No. on Minimum Rate	59	56	3	5.357%

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0-Min Rate	59	56	11.368%	15.686%	11.368%	15.686%
Min Rate-5000	308	191	59.345%	53.501%	70.713%	69.188%
5001-10000	66	54	12.717%	15.126%	83.430%	84.314%
10001-20000	49	31	9.441%	8.683%	92.871%	92.997%
20001-30000	16	11	3.083%	3.081%	95.954%	96.078%
30001-40000	6	3	1.156%	0.840%	97.110%	96.919%
over 40000	15	11	2.890%	3.081%	100.000%	100.000%

6. Commercial Improved

	2023-2024	2022-2023	Increase / (Decrease)	
Total Properties	1,209	1,326	(117)	(8.824%)
Gross Rental Value	\$187,910,562	\$197,121,762	(\$9,211,200)	(4.673%)
Total Rates Levied	\$16,261,032	\$15,831,167	\$429,865	2.715%
Average Rate	\$13,450	\$11,939	\$1,511	12.656%
No. on Minimum Rate	126	134	(8)	(5.970%)

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0-Min Rate	126	134	10.422%	10.106%	10.422%	10.106%
Min Rate-5000	680	818	56.245%	61.689%	66.667%	71.795%
5001-10000	223	197	18.445%	14.857%	85.112%	86.652%
10001-20000	96	104	7.940%	7.843%	93.052%	94.495%
20001-30000	29	18	2.399%	1.357%	95.451%	95.852%
30001-40000	11	14	0.910%	1.056%	96.361%	96.908%
over 40000	44	41	3.639%	3.092%	100.000%	100.000%

7. Service Station

	2023-2024	2022-2023	Increase / (Decrease)	
Total Properties	16	16	-	0.000%
Gross Rental Value	\$5,389,182	\$4,523,360	\$865,822	19.141%
Total Rates Levied	\$465,409	\$362,296	\$103,113	28.461%
Average Rate	\$29,088	\$22,643	\$6,445	28.461%
No. on Minimum Rate	-	-	-	0.000%

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0-Min Rate	0	0	0.000%	0.000%	0.000%	0.000%
Min Rate-15000	0	1	0.000%	6.250%	0.000%	6.250%
15001-30000	11	13	68.750%	81.250%	68.750%	87.500%
Over 30000	5	2	31.250%	12.500%	100.000%	100.000%

8. Department of Housing	2023-2024		2022-2023		Increase / (Decrease)	
	Total Properties	294		288		6
Gross Rental Value	\$12,475,423		\$10,283,156		\$2,192,267	21.319%
Total Rates Levied	\$922,713		\$812,670		\$110,043	13.541%
Average Rate	\$3,138		\$2,822		\$317	11.224%
No. on Minimum Rate	143		148		(5)	(3.378%)

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0- Min Rate	143	148	48.639%	51.389%	48.639%	51.389%
Min Rate-2000	43	33	14.626%	11.458%	63.265%	62.847%
2001-5000	52	61	17.687%	21.181%	80.952%	84.028%
5001-10000	40	36	13.605%	12.500%	94.558%	96.528%
10000-15000	13	10	4.422%	3.472%	98.980%	100.000%
15001-20000	3	0	1.020%	0.000%	100.000%	100.000%
over 20000	0	0	0.000%	0.000%	100.000%	100.000%

9. Strata Storage Unit	2023-2024		2022-2023		Increase / (Decrease)	
	Total Properties	57		57		-
Gross Rental Value	\$165,890		\$102,112		\$63,778	62.459%
Total Rates Levied	\$63,435		\$58,736		\$4,699	8.001%
Average Rate	\$1,113		\$1,030		\$82	8.001%
No. on Minimum Rate	57		57		-	0.000%

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
\$0 - Min Rate	57	57	100.000%	100.000%	100.000%	100.000%
Min Rate-15000	0	0	0.000%	0.000%	100.000%	100.000%

10. Residential Unimproved (Including Department of Housing Unimproved)	2023-2024		2022-2023		Increase / (Decrease)	
	Total Properties	1,390		1,352		38
Gross Rental Value	\$28,008,910		\$26,589,275		\$1,419,635	5.339%
Total Rates Levied	\$2,492,030		\$1,952,528		\$539,502	27.631%
Average Rate	\$1,793		\$1,444		\$349	24.142%
No. on Minimum Rate	946		520		426	81.923%

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0-Min Rate	946	520	68.058%	38.462%	68.058%	38.462%
Min Rate-2000	262	686	18.849%	50.740%	86.906%	89.201%
2001-5000	150	116	10.791%	8.580%	97.698%	97.781%
5001-10000	22	23	1.583%	1.701%	99.281%	99.482%
10001-16000	7	4	0.504%	0.296%	99.784%	99.778%
over 16000	3	3	0.216%	0.222%	100.000%	100.000%

11. Commercial and Industrial Unimproved

	2023-2024	2022-2023	Increase / (Decrease)	
Total Properties	21	19	2	10.526%
Gross Rental Value	\$1,960,470	\$1,144,328	\$816,142	71.321%
Total Rates Levied	\$169,987	\$92,284	\$77,703	84.200%
Average Rate	\$8,095	\$4,857	\$3,238	66.657%
No. on Minimum Rate	1	1	-	0.000%

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0-Min Rate	1	1	4.762%	5.263%	4.762%	5.263%
Min Rate-5000	11	12	52.381%	63.158%	57.143%	68.421%
5001-10000	5	3	23.810%	15.789%	80.952%	84.211%
10001-20000	3	3	14.286%	15.789%	95.238%	100.000%
20001-30000	0	0	0.000%	0.000%	95.238%	100.000%
over 30000	1	0	4.762%	0.000%	100.000%	100.000%

12. Other

	2023-2024	2022-2023	Increase / (Decrease)	
Total Properties	6	6	-	0.000%
Gross Rental Value	\$1,865,860	\$1,819,061	\$46,799	2.573%
Total Rates Levied	\$161,135	\$145,697	\$15,438	10.596%
Average Rate	\$26,856	\$24,283	\$2,573	10.596%
No. on Minimum Rate	-	-	-	0.000%

Rates Levied	No. of Properties		% to Total		% Cumulative	
	2023-2024	2022-2023	2023-2024	2022-2023	2023-2024	2022-2023
0-Min Rate	0	0	0.000%	0.000%	0.000%	0.000%
Min Rate-10,000	3	3	50.000%	50.000%	50.000%	50.000%
10,001-50,000	2	2	33.333%	33.333%	83.333%	83.333%
over 50,000	1	1	16.667%	16.667%	100.000%	100.000%

When reading the Ratepayer Profile it should be noted that;

- Residential Improved Land incorporates residential, Department of Housing, strata, duplex and multi unit improved properties that are zoned for residential purposes.
- Residential Unimproved Land incorporates all vacant residential land.
- Commercial Improved and Unimproved Land incorporates commercial, industrial, service stations, strata storage units and other properties as described below.
 - Hotel / Tavern - Improved
 - TAB - Improved
 - Hospital Private - Improved
- the figures presented do not include the following categories because they are either not rated or the numbers concerned are not material -
 - Improved Land owned by Main Roads Department / Water Authority of Western Australia
 - School - Improved
 - Council - Improved
 - Carpark - Improved
 - Crown Land Reserve

Notice of Intention to Levy Differential Rates 2023-2024

Tabled Public Submissions Report



Information

Each year the City issues a Notice of Intention to Levy Differential Rates as required by Section 6.36 of the Local Government Act, 1995. This notice is supported by a statement outlining the objects and reasons for adopting the differential rates on various categories of property within the City. The Statement of Objects and Reason was made available for viewing on the City's website at www.melvillecity.com.au/differentialrates and in person at the Civic Centre, 10 Almondbury Road, Booragoon and at the City of Melville libraries.

During the period of **Monday, May 25 to Thursday, 15 June 2023**, elector and/or ratepayers were invited to provide a public submission in respect to the proposed rates, and any related matters. Public submissions were available via www.melvillecity.com.au/differentialrates or issued to the City of Melville Locked Bag 1 Booragoon WA 6954. A total of 20 submissions were received with 100% of the submission objecting to the notice.

Tabled Comments

Submission	Level of support	Comment
1	Object	I object to the rates being increased too much. Mortgage rates and everything else is going up and up. It would be great if our council rates maybe didn't go up too much this year. We are pensioners and don't pay as much as everyone else. Some people are really struggling to make ends meet.
2	Object	There is no comparison given to previous years leading one to believe this is deliberately hidden. Any increase should be limited to a maximum of 5%. It is time for fiscal restraint. Many in the less affluent areas of Melville are doing it tough. Pandora's box should have a lid put on it.
3	Object	There has been increase in rates in general. With many more increase it will be difficult to sustain financially for middle income family.
4	Object	If you are considering an increase in residential rates, it is not coming at a good time. With everything else increasing, not just the cost of living but interest rates for mortgage as well and income remains stagnant. I've had to cease children's after school activities because the priority is to pay for utilities and ensuring there's food on the table. I've also had to deny requests from my children to attend paid events held within Perth as it leans towards a 'want' as compared to a 'need'. I'm aware of single parent families who struggle due to a one income source. This winter, we all think twice about turning on the gas heaters or oil fin heaters because finances are tight. It further did not help us when we had to do some urgent repairs on the home which had to eat into our savings. I believe our family is not the only one going through such hardship. May I urge council to only consider any increase in residential rates, at a much later time.
5	Object	We already pay high rates and in an era of marked increase in cost of living, food, petrol, etc, I strongly object to Council increasing our rates to this extent. Cut Council spending and reduce your costs instead, as we have to be more frugal.
6	Object	The cost of living has risen so high that I now pay close to double for my shopping at the supermarkets, I think it is a disgrace that the Melville council is contemplating such a large increase in the rate this financial year. Many senior citizens and lower income families are struggling to make ends meet . I suggest you think again.

7	Object	Intention of rates rise is higher than inflation, please support your rate payers.
8	Object	Great concern of a rate increase above 4%, I believe it is proposed a higher rate is anticipated, The Council has the authority to send it back to the managers and say it is unacceptable for too high an increase, given the current recessionary climate we are currently in. If there is a delay then so be it, it must be prudent in its overall expenditure. Budget trust this will be taken very seriously by each Council member. Council needs to send back to managers and reduce their costs, budget should be inflation or less. Last few years Council has benefited by purchase and sale of land to developers for housing and made a profit, this must continue to help keep rates down in costs. Budget must not have expensive projects like new bowling clubhouse. Local Government Minister could well bring the Council to heel if it continues unabated.
9	Object	My income is limited and not escalating by over 8%. I was not able to easily identify what constraints / rationalisations the council has considered in seeking to restrain the amount of increase.
10	Object	With a recession impending, and many already doing it tough with increasing interest rates and inflationary pressures, the circa 8 percent increase in rates proposed by the City is excessive. Now is a time to tighten the belt, put a lid on hiring, and minimise the use of expensive consultants. It is time to minimise outgoings and support ratepayers through this difficult period.
11	Object	I believe you are asking for more than the cost of living and the extra burden on low income and Pensioners. I object to the proposed increase.
12	Object	I find Melville shire service does not warrant a rate rise - in comparison to other shires. Manage finances better.
13	Object	The rate change is in excess of inflation. This is a disgrace full way of treating ratepayers who are already struggling with the rising cost of living. Reign in expenses including packages to senior staff and the CEO. Stop some of the free handouts to programs which are not directly related to ratepayers. You can do better than this proposal for the long suffering ratepayers
14	Object	I object to the rate increase at a time when many are already suffering under a tremendous high cost of living pressure. Instead of increasing the rates, COM should scrutinise its budget and reduce waste and inefficiencies. Already some economists are predicting a recession for our national economy; therefore, this rate hike would invariably destroy more families who may need to start moving to other more affordable suburbs.
15	Object	I am writing to express my strong objection to the proposed increase in rates as a rate payer. At a time when many residents are already facing significant financial pressure due to the high cost of living, this rate hike places an additional burden on the community. Instead of resorting to rate increases, I urge the COM to thoroughly examine its budget and identify areas where waste and inefficiencies can be reduced. Similar to the difficult choices made by families who are cutting back on expenses and postponing major purchases, the management of COM should consider deferring capital investments and maximising staff productivity until the economy stabilises. Considering the current economic climate and the predic1ons of a poten1al recession by some economists, implementing this rate hike would only exacerbate the challenges faced by families. It would force more individuals and families to seek more affordable alternatives in other suburbs, disrupt1ng communities and creating further financial strain. I implore you to reconsider the proposed rate increase and instead explore alternative means to address any budgetary shortfalls. It is crucial to prioritise the financial well-being of residents and ensure that any decisions made do not add unnecessary financial strain to their lives.
16	Object	This is above official inflation rate !

17	Object	Basically, I see no need to increase rates greater than inflation. Residents are hurt by bank interest rate increases and the inflation of everyday costs. Officers should provide elected members with a budget no greater than 5% with those items on hold to be considered by elected members after much debate. More effort should be made to obtain State and Federal Grants
18	Object	We are retired couple and this increase exceeds the inflation rate. Why not introduce some savings in the council. We will be very badly effected by as an increase as we are on ever decreasing income levels. What are you doing for us? Nothing like forever.
19	Object	Lack of action from the council to address safety issues on Wheatley Drive regarding speeding. I have been discussing this with various counsellors for 4 1/2 years and despite my concerns being accepted no direct action has been taken to resolve the issue.
20	Object	Any rate increase should be kept to the minimum and should not exceed inflation rate.

CITY OF MELVILLE
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2024
LOCAL GOVERNMENT ACT 1995

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Our Vision:

Engaging with our diverse community to achieve an inclusive, vibrant and sustainable future.

Principal Place of Business:

10 Almondbury Road
BOORAGOON WA 6154

CITY OF MELVILLE
FOR THE YEAR ENDED 30 JUNE 2024
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Introduction

Council

Mayor George Gear	
<i>Applecross - Mount Pleasant Ward</i> Cr Nicholas Pazolli Cr Clive Ross	<i>Bateman – Kardinya – Murdoch Ward</i> Cr Duncan Macphail Cr Nicole Robbins
<i>Bicton- Attadale – Alfred Cove Ward</i> Cr Glynis Barber Cr Jane Edinger	<i>Bull Creek – Leeming Ward</i> Cr Jennifer Spanbroek Cr Matthew Woodall
<i>Central Ward</i> Cr Katy Mair Cr Margaret Sanford	<i>Palmyra – Melville – Willagee Ward</i> Cr Karen Wheatland Cr Tomas Fitzgerald (Deputy Mayor)

Executive Leadership Team

Chief Executive Officer	Marten Tieleman
Director Corporate Services	Vacant
Director Planning	Peter Varelis
Director Community Development	Gail Bowman
Director Environment and Infrastructure	Mick McCarthy

Our City

The City of Melville, located on the Swan and Canning Rivers in Perth, Western Australia, is home to a diverse and multi-cultural community who enjoy a rich built and natural heritage, a blend of retail and business precincts, an abundance of opportunities for physical and social activity, open spaces and a unique natural landscape.

The following table provides a snapshot of the City of Melville:

Distance from Perth CBD to Canning Bridge	8km
Area	53 square km
Foreshore	18km
Parks and Reserves	211
Public Open Space	778 hectares
Estimated Residential Population (30 June 2022)	107,311
Residential Dwellings	41,226
Number of Suburbs	18
Estimated Full Time Equivalent for 2023-2024	568

Budget Certification

We certify that this is a true and correct copy of the 2023-2024 City of Melville Budget adopted by the Council on 28 June 2023 and used to set the following rates and charges:

All Improved and Unimproved Residential Land

7.209274 cents in the dollar of the gross rental value applicable to each property, residence, unit, strata, location or other residential property. A minimum rate of \$1,411.87 per assessment will apply.

Note: - Residential Land includes general residential, duplex, multi-unit, residential strata properties and Department of Housing properties.

All Commercial/Industrial Land

8.635978 cents in the dollar of the gross rental value applicable to each assessment, lot, location, strata, or other piece of land. A minimum rate of \$1,112.90 per assessment will apply.

Note: - Commercial/Industrial land includes general industrial, commercial including retail, professional and office uses, service station, hotel / tavern, strata storage units and hospitals.

Rating Concessions

Rating Concession – Strata Storage Units

A concession is granted to appropriately zoned and used strata titled storage units of 18m² or smaller. The concession recognises the small size of the property in physical terms and attempts to redress the perceived inequity issues of applying a standard minimum rate to these properties. A concession of \$556.45 per property applies, resulting in a total concession of \$31,718.

Rating Concession - Melville Glades Golf Club

A 100% concession from General Rates is granted to the Melville Glades Golf Club on the basis of recognising their substantial contribution to the community by maintaining the vested golf course land. The value of this concession is \$14,056.

Refuse Charges

- A** The cost per property of a standard domestic refuse collection service is included in the general rate on residential improved properties for 2023-2024.
- B** Additional Residential Waste, FOGO and Recycling Service
- | | |
|-----------------------------|--------------------|
| Domestic waste 140L bin | \$207.00 per annum |
| Domestic waste 240L bin | \$352.90 per annum |
| Domestic recycling 240L bin | \$136.30 per annum |
| FOGO 240L bin | \$207.00 per annum |
- C** Residential Non Rateable properties Waste, FOGO and Recycling service
- | | |
|--------------------------------------|--------------------|
| One standard domestic refuse service | \$470.70 per annum |
|--------------------------------------|--------------------|
- D** Commercial and Non-Rateable (Non Residential) Waste Service
- | | |
|--|---------------------|
| 240L capacity bin | \$639.50 per annum |
| 660L capacity bin (Inclusive of GST) | \$29.60 per service |
| 1,100L capacity bin (Inclusive of GST) | \$41.80 per service |

E	Commercial and Non Rateable (Non Residential) Recycling Services	
	240L capacity bin	\$627.00 per annum
	660L capacity bin (Inclusive of GST)	\$26.90 per service
	1,100L capacity bin (Inclusive of GST)	\$35.40 per service
F	Commercial Bin Services	
	One mobile garbage bin of 240L capacity (Inclusive of GST)	\$12.30 per service
	One recycling bin of 240L capacity (Inclusive of GST)	\$12.10 per service

Note:-

Additional residential services are collected during the standard collection round.

A service is rendered each time a bin is emptied.

Only bins provided or approved by the City of Melville will be collected.

Swimming Pool Inspection Fee

Swimming Pool Inspection Fee of \$50.50 for 2023-2024. Swimming pool inspections occur at least once in four years. For the purpose of spreading the cost of the inspections and to ensure efficiency of administration, this amount is broken up into four annual payments.

Property Surveillance and Security Service Charge

Property Surveillance and Security Service Charge of \$58.75 per property (including all non rateable and rate exempt properties) for 2023-2024.

Rates Incentives

The City of Melville offers an incentive to encourage commercial and residential ratepayers to pay their rates by the instalment dates and using BPAY.

There are a total of four prizes to be won under two categories in 2023-2024.

Prizes can be won by residential and commercial ratepayers. Elected members and staff are not eligible to win prizes as a sole or part owner of any property.

Administration and Interest Charge for Rates and Service Charges

1. Where a property owner has elected to, and is adhering to, paying rates and service charges through an instalment program, an instalment interest charge of 2% per annum will be imposed in 2023-2024 (2% in 2022-2023). No instalment administration charge will be imposed in 2023-2024 (\$0 in 2022-2023).

Note:- Section 6.45 of the *Local Government Act 1995* provides the opportunity for a Local Government to impose an additional charge over and above the administrative charge, where payments of rates or service charges are made by instalments. Effectively this is an interest charge which has been set at a maximum amount of 5.5% to enable a Local Government to recover some of the lost investment revenue that would have been earned had the payment of rates or service charges been made in one lump sum by the first due date. It is considered that the imposition of this charge at this time will, in the absence of the early payment discount, encourage more ratepayers to pay their rates early. The interest rate for the City is set at 2% for 2023-2024 so as not to place undue burden on ratepayers.

2. An interest charge of 3.5% (3.5% in 2022-2023) will be imposed on all rates and service charges including refuse charges, swimming pool inspection fee, property surveillance and security service charge, underground power and streetscape service charges or specified area rates that are not paid by the due date. This charge applies to non payment at the completion of the first instalment or payment in full period and if the payment by instalment option is chosen, any subsequent instalment payments that are not made by the due dates. The interest rate applying to the late payment of the State Government's Emergency Services Levy debts will be at a statutory maximum rate determined by the Department of Fire and Emergency Services.

Note:- Section 6.13 of the *Local Government Act 1995* provides the opportunity for a Local Government to impose a maximum interest rate which aligns with the interest rate charged by the Australian Taxation Office, on amounts owing by those who are not considered to be in financial hardship.

3. A credit card surcharge fee will not be imposed in 2023-2024 (0% in 2022-2023).

Interest Charge on Money Owing to Local Government

1. In accordance with Section 6.13 of the *Local Government Act 1995*, a maximum interest rate which aligns with the interest rate charged by the Australian Taxation Office may be imposed on all outstanding accounts in respect to commercial activities with such interest being charged thirty five days after the date which is stated on the account for payment.
2. In accordance with Section 6.13 of the *Local Government Act 1995*, 50% of the maximum interest charge permitted under the regulations will be imposed on all outstanding accounts in respect to community clubs and organisations with such interest being charged sixty days after the date which is stated on the account for payment.
3. Interest charges outlined in recommendations 1 and 2 will not apply where the account outstanding is \$50.00 or less.
4. The Chief Executive Officer has been granted delegated authority to determine which category a particular debt falls within.



GEORGE GEAR
MAYOR



MARTEN TIELEMAN
CHIEF EXECUTIVE OFFICER



DEBBIE WHYTE
MANAGER FINANCIAL SERVICES

Budget Overview

The City of Melville 2023-2024 Annual Budget has been prepared in accordance with the *Local Government Act 1995* and the *Local Government (Financial Management) Regulations 1996*.

Financial Overview

The City has a history of ensuring robust and transparent financial planning processes are in existence. In essence, the City considers its long term financial performance and position sustainable when planned long term service and infrastructure levels and standards are met without undue reliance on:

- a very limited number of revenue streams;
- uncontrollable, temporary or highly variable revenue sources;
- large variations in rates increases; or
- unplanned cuts to services.

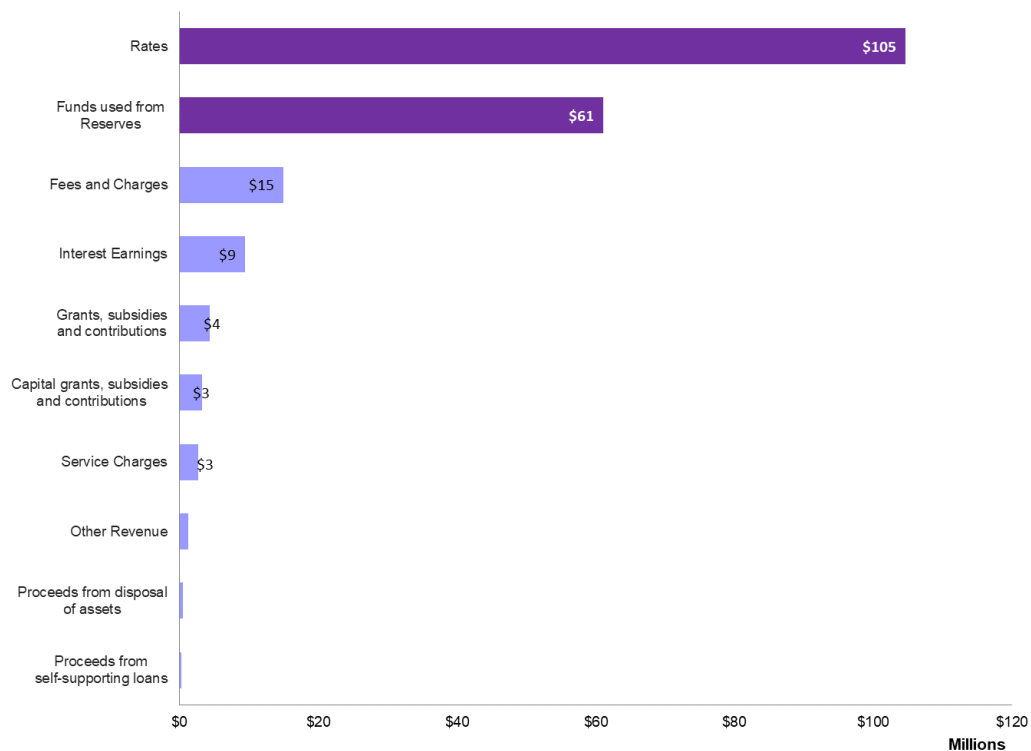
The City of Melville believes that its community is best served by making long term decisions that take into account the real impacts of rising costs in order to ensure current residents pay an equitable contribution towards the consumption of services and future residents are protected from price shocks, asset failure or reduction of services which would arise if this approach was not taken. The 2023-2024 Budget has been achieved without resorting to loan borrowings to fund any operating or capital programs.

Annual Budget Snapshot

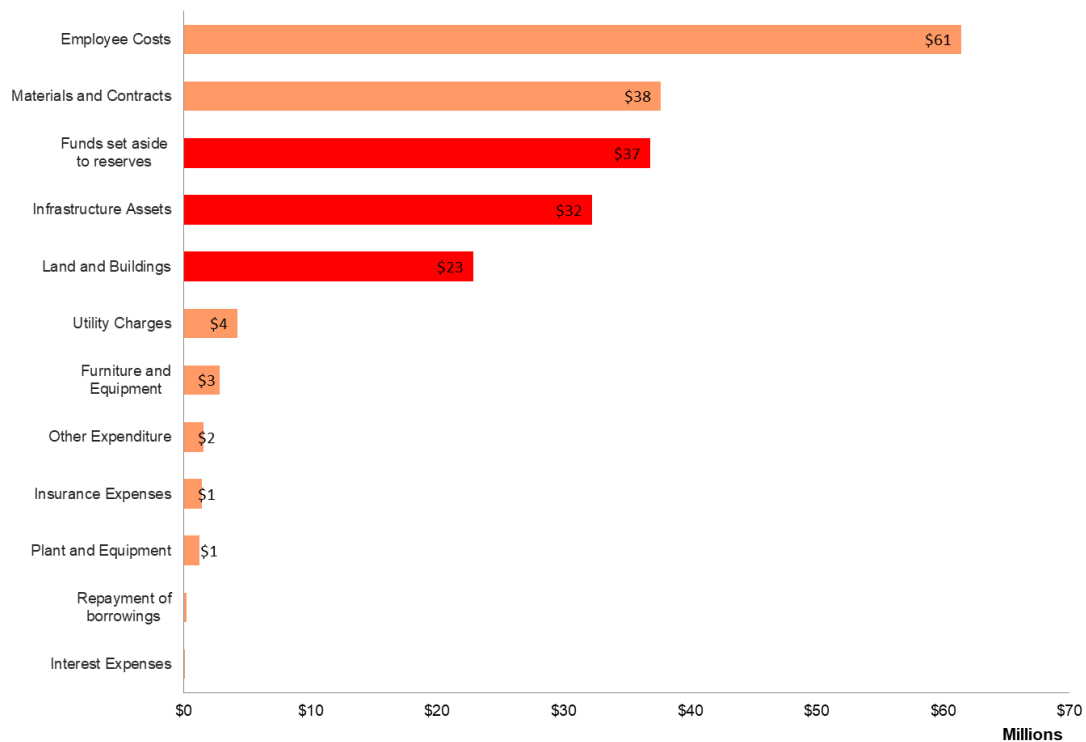
Description	2023-2024	2022-2023
Proposed rate increase for Residential, Commercial and Industrial properties	8%	3.5%
Rate Revenue	\$104,627,407	\$96,166,880
Operating Revenue other than Rates	\$32,489,672	\$27,337,758
Operating Expenditure	(\$131,165,543)	(\$123,318,634)
Non cash amounts excluded from operating activities	\$25,344,439	\$23,580,409
Income from capital grants, subsidies, contributions and sales proceeds	\$3,661,436	\$6,500,539
Investment in Furniture, Plant and Equipment	(\$4,059,259)	(\$6,752,698)
Investment in Land, Buildings and Infrastructure Assets	(\$55,160,511)	(\$47,866,341)
Self Supporting Loans	\$12,518	(\$17,694)
Decrease in Reserves	\$24,249,841	\$24,369,781

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Income



Expenditure



Rate Revenue

Subsequent to several years with no rates increases or minimal rates increases, an increase of 8% has been applied across all Residential, Commercial and Industrial rating categories in the 2023-2024 budget.

The total rates revenue is estimated to be \$105m of which approximately 79% will be derived from residential rates.

Operating Revenue other than Rates

The budgeted Operating Revenue excluding rates income for 2023-2024 is \$32m of which \$15m is from Fees and Charges, \$9.4m from Interest Earnings, \$4.3m from Operating Grants and further income in the form of service charges and expense recoups.

Operating Expenditure

Employment costs are budgeted at \$61m and include new recruitments and modest salary increases. The key focus areas of the employment cost budget are retaining skilled staff, improving service levels and undertaking digital transformation.

The materials and contracts budget of \$37m includes recurrent expenditure in relation to the City's service delivery with substantial increases in software licensing costs, fleet running costs, professional consultancies, marketing and advertising.

The operating expenditure budget also includes a contribution of \$1.5m made using reserve funds, towards the replacement of streetlights with Smart LED luminaires as a major energy and emissions saving initiative run by Western Power. A further \$4.5m is planned to be spent in the subsequent years on the same project and a significant reduction in the City's streetlight energy costs and carbon emissions are expected in the future as a result of that expenditure.

Capital grants, subsidies and contributions

The budgeted \$3.2m in capital grants helps fund the capital works program of 2023-2024.

Capital Expenditure

The City of Melville has a significant portfolio of built assets with a replacement value of approximately \$1,239m. In accordance with the City's Asset Management policy, it is a priority to fund the maintenance and renewal of existing assets as opposed to the creation of new assets which bring added maintenance and renewal costs.

The 2023-2024 Budget includes \$59m in capital expenditure on investing activities. Of this approximately \$55.1m represents the capital works program inclusive of amounts carried forward from the previous financial year. The City's capital expenditure is predominantly funded from reserves maintained specifically for this purpose so as to mitigate the impact of significant spikes in the capital works expenditure and other capital expenditure year on year on the amount of general rates imposed.

Capital Works Program 2023-2024

The 2023-2024 Net Capital Works Program amounts to \$51.7m. This value includes the cash flow requirement during the 2023-2024 year of \$35.3m for all capital works program projects inclusive of multi year projects with future cashflow commitments and ensuing budgetary requirements as well as an estimated \$16.4m of budgets carried forward from the previous budget year.

Category	\$	Key Projects (Projects with Future Budgetary Requirements)
Buildings	14,663,707	Blue Gum Comm Centre Redevelopment Stage 2, Changeroom Upgrade - Len Shearer Stage 2, Changeroom Upgrade - Morris Buzacott Stage 2, Civic Centre HVAC Replacement, Heathcote Canning House - Roof Stage 2, Heathcote DFES Fire Detection System, LeisureFit Booragoon - Major Refurbishment Works, Men's Shed/Community Music Modifications, New Library Cultural Centre - Design, Public Toilet Renewal Program, Southside BMX Facilities Stage 2, Willagee Library Refurbishment Stage 2
Roads and Carparks	7,788,454	Bombard Street, Intermediate Road Remediation, Leeming Recreation Centre Carpark - Stage 2
Streetscapes & Precincts	3,250,500	Canning Bridge Activity Centre, Riseley Activity Centre
Parks/Foreshores	2,575,516	New public Open Space Barrisdale Park Development, Webber Reserve Redevelopment Stage 2
Drainage	2,060,000	Pipe Relining, Gully Infill Program
Paths	1,869,988	Path Panel Replacement, Wireless Hill, North Lake Road
Irrigation	1,200,000	Irrigation Renewal Program
Playgrounds	810,000	Play Space Renewal
Environmental	515,000	Foreshore Restoration Program
Lighting	485,000	Foreshore Lighting Renewal
Jetties, Boardwalks and Riverwalls	76,000	Majestic Boardwalk Stage 2 - Construction
Estimated carry forwards	16,400,000	Various
Total	51,694,165	

Reserve Funds

Reserve funds continue to be a key source of funding for the City of Melville. The Council has built up a reasonable level of cash backed specific purpose reserves by exercising prudent financial management practices that take into account the needs of current and future generations. Reserve funds are primarily utilised for the refurbishment, renewal and development of community and infrastructure assets.

A review conducted by external consultants on the City's asset management processes and associated reserve levels determined the City has a sound and prudent approach to asset management except for buildings which is under funded, resulting in the overall reserve levels being slightly below the desired level for its asset base. The City will closely monitor asset management funding in relation to the age profile of its assets to ensure they can be renewed when required, particularly building assets.

CONCLUSION

The financial principles of the City were recently reviewed by Elected Members and management, in a series of workshops, during the 2023 review of the Long Term Financial Model. In accordance with this review and relevant Council policies, the 2023-2024 Budget has been drafted with a long term view of the ongoing and potential needs of the City and its residents in mind. The City of Melville believes that its community is best served by making long term decisions that builds its resilience and ability to respond effectively and positively to factors that affect the City of Melville community and economy while at the same time taking into account the real impacts of rising costs which over the past two years have been very significant particularly in respect to the cost of construction and maintenance of building and infrastructure assets.



MARTEN TIELEMAN
CHIEF EXECUTIVE OFFICER



DEBBIE WHYTE
MANAGER FINANCIAL SERVICES

**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2024**

	<i>Note</i>	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Revenue				
Rates	9	104,627,407	96,366,881	96,166,880
Grants, subsidies and contributions	16	4,327,530	4,843,240	4,474,605
Fees and charges	14	14,929,174	16,903,383	17,169,679
Service charges	10	2,616,960	2,515,125	2,515,125
Interest revenue	17(a)	9,415,000	6,468,500	2,265,000
Other revenue	17(b)	1,201,008	1,524,097	913,349
		137,117,079	128,621,226	123,504,638
Expenses				
Employee costs		(61,464,748)	(53,089,982)	(56,503,518)
Materials and contracts		(37,710,132)	(33,235,576)	(35,411,078)
Utility charges		(4,218,352)	(3,751,994)	(4,228,695)
Depreciation	6	(24,768,455)	(24,919,104)	(23,345,104)
Finance costs	17(d)	(54,922)	(62,470)	(70,202)
Insurance		(1,406,838)	(1,338,640)	(1,338,640)
Other expenditure		(756,907)	(618,970)	(2,001,018)
		(130,380,354)	(117,016,736)	(122,898,255)
Subtotal		6,736,725	11,604,490	606,383
Capital grants, subsidies and contributions	16	3,238,346	7,455,502	5,229,789
Profit/(loss) on asset disposals	5	-	1,054,118	-
Profit/(loss) on revaluation of investment properties		-	(3,400,000)	200,000
Profit/(loss) on investment		-	675,346	-
		3,238,346	5,784,966	5,429,789
Net result		9,975,071	17,389,456	6,036,172
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Other comprehensive income				
Changes on revaluation of non-current assets		-	58,000,991	10,000,000
Total other comprehensive income		-	58,000,991	10,000,000
Total comprehensive income		9,975,071	75,390,447	16,036,172

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

**STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2024**

	Note	2023-2024 Budget \$	2022-2023 Forecast \$	Restated 2022-2023 Budget \$
CASHFLOWS FROM OPERATING ACTIVITIES				
Receipts				
Rates	9	104,627,407	96,366,881	96,166,880
Grants, subsidies and contributions	16	4,327,530	4,843,240	4,474,605
Fees and charges		16,864,734	17,905,983	15,120,251
Services charges	10	2,616,960	2,515,125	2,515,125
Interest revenue		10,606,049	6,577,451	2,252,495
Goods and services tax received		455,000	315,000	450,000
Other Revenue		1,701,008	1,524,097	913,349
		141,198,688	130,047,777	121,892,705
Payments				
Employee costs		(60,044,423)	(55,719,479)	(59,197,573)
Materials and contracts		(34,016,430)	(36,085,455)	(35,638,460)
Utility charges		(4,218,352)	(3,751,994)	(4,228,694)
Insurance		(1,406,839)	(1,338,640)	(1,338,640)
Finance costs	7	(54,922)	(62,470)	(70,202)
Goods and services tax paid		(455,000)	(315,000)	(450,000)
Other expenditure		(756,907)	(3,136,303)	(2,001,019)
		(100,952,872)	(100,409,341)	(102,924,588)
Net cash provided by (used in) operating activities		40,245,816	29,638,436	18,968,117
CASHFLOWS FROM INVESTING ACTIVITIES				
Proceeds from self-supporting loans		188,199	129,013	208,375
Payment for purchase of furniture and equipment	4	(2,811,304)	(3,683,197)	(2,404,350)
Payment for purchase of plant and equipment	4	(1,247,955)	(7,944,753)	(4,348,348)
Payment for development of land and buildings	4	(22,891,707)	(13,229,613)	(17,256,698)
Payment for construction of infrastructure assets	4	(32,468,804)	(32,469,612)	(30,609,643)
Capital grants, subsidies and contributions	16	3,238,346	7,455,502	5,229,789
Proceeds from disposal of assets	5	423,090	2,324,868	1,270,750
Net cash provided by (used in) investing activities		(55,570,135)	(47,417,792)	(47,910,125)
CASHFLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7	(175,681)	(168,132)	(226,069)
Receipts/(payments) of term deposits		17,000,000	14,000,000	18,000,000
Net cash provided by (used in) financing activities		16,824,319	13,831,868	17,773,931
Net increase/(decrease) in cash held		1,500,000	(3,947,488)	(11,168,077)
Cash at the beginning of the year		33,500,000	37,447,488	48,668,077
Cash and cash equivalents at the end of the year		35,000,000	33,500,000	37,500,000

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

2022-2023 budget restated due to changes applicable to presenting cash and cash equivalents in relation to term deposits.

**CITY OF MELVILLE
RATE SETTING STATEMENT
FOR THE YEAR ENDED 30 JUNE 2024**

	Note	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
OPERATING ACTIVITIES				
Revenue from operating activities				
General rates	9	104,627,407	96,366,881	96,166,880
Grants, subsidies and contributions	16	4,327,530	4,843,240	4,474,605
Fees and charges	14	14,929,174	16,903,383	17,169,679
Service charges	10	2,616,960	2,515,125	2,515,125
Interest revenue	17(a)	9,415,000	6,468,500	2,265,000
Other revenue		1,201,008	2,270,936	913,349
		137,117,079	129,368,065	123,504,638
Expenditure from operating activities				
Employee costs		(61,464,748)	(53,089,982)	(56,503,518)
Materials and contracts		(37,710,132)	(33,235,576)	(35,411,078)
Utility charges		(4,218,352)	(3,751,994)	(4,228,694)
Depreciation	6	(24,768,455)	(24,919,104)	(23,345,104)
Finance costs	17(d)	(54,922)	(62,470)	(70,202)
Insurance		(1,406,838)	(1,338,640)	(1,338,640)
Other expenditure		(1,542,096)	(1,039,351)	(2,421,398)
		(131,165,543)	(117,437,117)	(123,318,634)
Operating activities excluded from budget				
Non-cash amounts excluded from operating activities	3(ii)	25,344,439	24,100,291	23,580,409
Net cash revenue and expenditure from operating activities		31,295,975	36,031,239	23,766,413
INVESTING ACTIVITIES				
Revenue from investing activities				
Capital grants, subsidies and contributions	16	3,238,346	7,455,502	5,229,789
Proceeds from disposal of assets	5	423,090	2,324,868	1,270,750
Proceeds from self-supporting loans		188,199	208,375	208,375
		3,849,635	9,988,745	6,708,914
Expenditure from investing activities				
Purchase of furniture and equipment	4	(2,811,304)	(3,683,197)	(2,404,350)
Purchase of plant and equipment	4	(1,247,955)	(7,944,753)	(4,348,348)
Purchase of land and buildings	4	(22,891,707)	(13,229,613)	(17,256,698)
Purchase of infrastructure assets	4	(32,268,804)	(32,469,612)	(30,609,643)
		(59,219,770)	(57,327,175)	(54,619,039)
Non-cash amounts excluded from investing activities		-	-	-
Net cash revenue and expenditure from investing activities		(55,370,135)	(47,338,430)	(47,910,125)
Net cash revenue and expenditure		(24,074,160)	(11,307,191)	(24,143,712)
FINANCING ACTIVITIES				
Cash inflows from financing activities				
Funds to be used from reserve accounts	8	61,104,935	43,511,096	52,097,792
		61,104,935	43,511,096	52,097,792
Cash outflows from financing activities				
Repayment of borrowings	7	(175,681)	(168,132)	(226,069)
Funds to be set aside to reserve accounts	8	(36,855,094)	(33,587,484)	(27,728,011)
		(37,030,775)	(33,755,616)	(27,954,080)
Net cashflows from financing activities		24,074,160	9,755,480	24,143,712
SURPLUS/(DEFICIT) MOVEMENT				
Net current assets at start of financial year less excluded amounts		-	1,551,711	-
Net cash revenue and expenditure		(24,074,160)	(11,307,191)	(24,143,712)
Net cash from financing activities		24,074,160	9,755,480	24,143,712
Surplus/(deficit) remaining after the imposition of general rates		-	-	-

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 1: BASIS OF PREPARATION

1(A) BASIS OF PREPARATION

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

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

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

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

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

The Local Government Reporting Entity

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

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 18 to the annual budget.

2022-2023 Forecast Balances

Balances shown in this budget as 2022-2023 forecasts are estimates at the time of the annual budget and are subject to final adjustments.

Budget Comparative Figures

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

Comparative Figures

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 1: BASIS OF PREPARATION

Initial Application of Accounting Standards

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

- *AASB 2021-2 Amendments to Australian Accounting Standards – Disclosure of Accounting Policies or Definition of Accounting Estimates*
- *AASB 2021-6 Amendments to Australian Accounting Standards – Disclosure of Accounting Policies: Tier 2 and Other Australian Accounting Standards*
- *AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards*

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

New Accounting Standards For Application In Future Years

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

- *AASB 2014-10 Amendments to Australian Accounting Standards – Sale or contribution of assets between an investor and its associate or joint venture.*
- *AASB 2020-1 Amendments to Australian Accounting Standards – Classification of liabilities as current or non-current*
- *AASB 2021-7c – Amendments to Australian Accounting Standards – Effective date of amendments to AASB 128 and editorial corrections (deferred AASB 10 and AASB 128 amendments in AASB2014-10 apply)*
- *AASB 2022-5 Amendments to Australian Accounting Standards – Lease liability in a sale and leaseback*
- *AASB 2022-6 Amendments to Australian Accounting Standards – Non-current liabilities with covenants*
- *AASB 2022-10 Amendments to Australian Accounting Standards – Fair value measurement of non-financial assets of not-for-profit -public sector entities*

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

Judgements, Estimates And Assumptions

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

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

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

- Estimated fair value of certain financial assets.
- Estimation of fair value of land and buildings and investment property.
- Impairment of financial assets.
- Estimation uncertainties and judgements made in relation to lease accounting.
- Estimated useful life of assets.

Rounding Off Figures

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 1: BASIS OF PREPARATION

1(B) KEY TERMS AND DEFINITIONS – NATURE OR TYPE

REVENUES

Rates

All rates levied under the *Local Government Act 1995*. This includes general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less any discounts offered. It excludes administration fees, interest on instalments, interest on arrears and service charges.

Operating Grants, Subsidies And Contributions

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

Capital Grants, Subsidies And Contributions

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

Revenue From Contracts With Customers

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

Fees And Charges

Revenue (other than Service Charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.

Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

Service Charges

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

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

Interest Revenue

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

Other Revenue/Income

Other revenue, which cannot be classified under the above headings, includes discounts and rebates.

Profit on Asset Disposal

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 1: BASIS OF PREPARATION

EXPENSES

Employee Costs

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

Note AASB 119 *Employee Benefits* provides a definition of employee benefits which should be considered.

Materials And Contracts

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

Utility Charges

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

Insurance

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

Loss On Asset Disposal

Loss on the disposal of fixed assets.

Depreciation On Non-Current Assets

Depreciation expense raised on classes of assets except freehold land, vested land, investment properties, artworks and assets recorded in the portable and attractive asset register in accordance with *Local Government Financial Regulation 17B*.

Finance Costs

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

Other Expenditure

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 2: RECONCILIATION OF CASH

	2023-2024 Budget	2022-2023 Forecast	Restated 2022-2023 Budget
	\$	\$	\$
Cash on hand	3,500	4,200	5,700
Cash at bank (includes 11am at call accounts)	18,900,000	19,500,000	18,800,000
Term deposits	16,096,500	13,995,800	18,694,300
Total cash and cash equivalents	35,000,000	33,500,000	37,500,000
Held as:			
Cash - restricted funds	12,250,000	12,714,343	26,068,826
Reserve funds - unspent grants restricted	250,000	245,000	240,000
Bonds and deposits held - restricted	8,500,000	8,920,000	8,815,000
Cash - unrestricted funds	14,000,000	11,620,657	2,376,174
Total cash and cash equivalents	35,000,000	33,500,000	37,500,000

RECONCILIATION OF NET CASH PROVIDED BY OPERATING ACTIVITIES TO NET RESULT

	Note	2023-2024 Budget	2022-2023 Forecast	2022-2023 Budget
		\$	\$	\$
Net result (As per operating statement)		9,975,071	17,389,456	6,036,172
Depreciation	6	24,768,455	24,919,104	23,345,104
Profit/(loss) on asset disposals	5	-	(1,054,118)	-
Grants & contributions for the development of assets	16	(3,238,346)	(7,455,502)	(5,229,789)
Adjustments to fair value of investment property		-	3,400,000	(200,000)
Profit/(loss) on investment		-	(675,346)	-
Increase/(decrease) in receivables		2,435,560	1,002,600	(2,049,429)
(Increase)/decrease in contract assets		-	-	(350,000)
Increase/(decrease) in inventories		(74,701)	(105,299)	(23,037)
Increase/(decrease) in prepayments		2,359,151	(1,094,013)	(511,446)
Increase/(decrease) in accrued income		1,191,049	108,951	(12,505)
(Increase)/decrease in payables		2,465,491	(1,650,567)	470,208
(Increase)/decrease in contract liabilities		(1,056,238)	(2,517,333)	186,893
(Increase)/decrease in accrued liabilities		517,706	(1,630,706)	(991,131)
(Increase)/decrease in provisions		902,619	(998,791)	(1,702,923)
Net cash from operating activities		40,245,816	29,638,436	18,968,117

SIGNIFICANT ACCOUNTING POLICIES**CASH AND CASH EQUIVALENTS**

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 3: NET CURRENT ASSETS

(i) Composition of estimated net current asset	2023-2024 Budget	2022-2023 Forecast	Restated 2022-2023 Budget
	\$	\$	\$
CURRENT ASSETS			
Cash and cash equivalents - unrestricted	14,000,000	11,620,657	2,376,174
Cash and cash equivalents - restricted	21,000,000	21,879,343	35,123,826
Other financial assets	143,000,000	145,000,000	86,384,115
Trade and other receivables	11,800,000	11,000,000	16,558,388
Contract assets	-	-	310,000
Inventories	160,000	165,000	183,352
Other	600,000	650,000	28,406
	190,560,000	190,315,000	140,964,261
LESS : CURRENT LIABILITIES			
Trade and other payables			
Non-restricted funds creditor	(10,500,000)	(12,200,000)	(6,700,000)
Restricted funds creditor	(9,500,000)	(8,800,000)	(7,800,000)
Other liabilities	(1,100,000)	(1,400,000)	(980,000)
Contract liabilities	(2,650,000)	(2,950,000)	(3,300,000)
Borrowings	(215,000)	(175,600)	(206,272)
Employee related provisions	(9,100,000)	(9,350,000)	(8,900,000)
	(33,065,000)	(34,875,600)	(27,886,272)
NET CURRENT ASSETS	157,495,000	155,439,400	113,077,989
Less: Total adjustments to net current assets			
- Reserves - Restricted cash	122,270,765	146,520,606	112,486,669
- Municipal - Restricted cash	35,224,235	8,918,794	591,320
	157,495,000	155,439,400	113,077,989
Net current assets used in the Rate Setting Statement	-	-	-
(ii) Operating activities excluded from budgeted deficiency			
The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Rate Setting Statement in accordance with <i>Financial Management Regulation 32</i> .			
ADJUSTMENTS TO OPERATING ACTIVITIES			
Less (profit)/add loss on asset disposals	-	(1,054,118)	-
Add depreciation	24,768,455	24,919,104	23,345,104
Add plant investment provision	575,984	235,305	235,305
Non cash amounts excluded from operating activities	25,344,439	24,100,291	23,580,409

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 3: NET CURRENT ASSETS

MATERIAL ACCOUNTING POLICIES

Current and non-current classification

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

Trade and other payables

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

Prepaid rates

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

Inventories

General

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

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

Superannuation

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

Land held for resale

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

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

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 3: NET CURRENT ASSETS

MATERIAL ACCOUNTING POLICIES

Goods and services tax (GST)

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

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

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

Contract liabilities

Contract liabilities represent the City's obligation to transfer goods or services to a customer for which the City has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

Trade and other receivables

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

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

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

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

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

Provisions

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

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 3: NET CURRENT ASSETS

MATERIAL ACCOUNTING POLICIES

Employee benefits

Short-term employee benefits

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

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

Other long-term employee benefits

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

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

Contract assets

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 4: ACQUISITION OF ASSETS

The following assets are budgeted to be acquired during the year:

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
By Program			
Furniture and Equipment			
Community Amenities	290,000	351,961	371,500
Recreation and Culture	834,000	1,007,288	860,000
Transport	-	30,000	-
Other Property and Services	1,687,304	2,293,948	1,172,850
Plant and Equipment			
Other Property and Services	1,247,955	7,944,753	4,348,348
Land and Buildings			
Governance	-	88,443	-
Community Amenities	14,042,627	8,753,064	16,446,698
Recreation and Culture	8,849,080	2,888,106	810,000
Economic Services	-	1,500,000	-
Infrastructure Assets			
Community Amenities	2,825,000	5,014,425	2,988,960
Recreation and Culture	4,620,516	11,437,773	4,475,900
Transport	24,823,288	16,017,414	23,144,783
	59,219,770	57,327,175	54,619,039
By Asset Class			
Furniture and Equipment	2,811,304	3,683,197	2,404,350
Plant and Equipment	1,247,955	7,944,753	4,348,348
Land and Buildings	22,891,707	13,229,613	17,256,698
Infrastructure Assets	32,268,804	32,469,612	30,609,643
	59,219,770	57,327,175	54,619,039

Note - Acquisition of assets include amounts carried forward in the 2022-2023 forecast and 2023-2024 budget.

SIGNIFICANT ACCOUNTING POLICIES**Recognition of assets**

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A (5). These assets are expensed immediately. Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

Investment Properties

Investment properties are properties held to earn rentals and/or for capital appreciation, and are accounted for using the fair value model. Investment properties are carried at fair value of the assets. They will be subject to revaluation at the end of each financial year in accordance with the mandatory measurement framework. Any gain or loss resulting from either a change in the fair value or the sale of an investment property is immediately recognised in Statement of Comprehensive Income. Rental income and operating expenses from investment property are reported within revenue and other expenses respectively.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 5: DISPOSAL OF ASSETS

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

<i>2023-2024 Budget</i>	<i>Net Book Value</i> \$	<i>Sale Proceeds</i> \$	<i>Profit/(Loss)</i> \$
By Class			
Plant and Equipment	423,090	423,090	-
	423,090	423,090	-
By Program			
Other Property and Services	423,090	423,090	-
	423,090	423,090	-

SIGNIFICANT ACCOUNTING POLICIES

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

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

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in the Statement of Comprehensive Income.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 6: ASSET DEPRECIATION

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Depreciation By Program			
Education & Welfare	241,053	216,507	239,394
Housing	36,246	32,591	36,147
Community Amenities	33,457	35,309	36,414
Recreation and Culture	6,700,613	7,587,689	6,914,952
Transport	11,432,691	10,575,367	9,663,417
Other Property and Services	6,324,395	6,471,641	6,454,780
	24,768,455	24,919,104	23,345,104
Depreciation By Asset Class			
Infrastructure	12,670,569	11,875,153	11,180,513
Building	7,360,054	7,711,007	7,295,725
Mobile Plant	1,996,959	2,000,000	2,000,000
Plant & Equipment	2,366,556	2,774,015	2,376,264
Computer Equipment	228,683	413,814	334,491
Furniture & Fittings	145,635	145,115	157,511
Other Capital	-	-	600
	24,768,455	24,919,104	23,345,104

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

The depreciable amount of all fixed assets excluding freehold land vested land, Investment property including land & building and artworks, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Work in progress will not be depreciated as the assets are not considered available for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

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

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

Major depreciation periods used for depreciable assets are as follows:

General and Heritage Buildings (excluding Investment buildings)

-Sub structure	60 to 100 years
-Sub structure only for heritage building	60 to 400 years
-Super structure	25 to 80 years
-Roof	20 to 60 years
-Floor	15 to 30 years
-Fitout & fittings	15 to 40 years
-Services fire, security, electrical & transport	10 to 40 years
-Services hydraulic and mechanical	10 to 30 years

Plant & Equipment

Plant & equipment	1 to 10 years
Computer and electronic equipment	3 to 5 years
Furniture & fittings, fleet, mobile and other plant	1 to 10 years

Infrastructure

Infrastructure – Footpath	10 to 60 years
Infrastructure – Stormwater drainage	40 to 80 years
Infrastructure – Roads	
-Formation	Not Depreciated
-Base	50 to 80 years
-Surface	10 to 30 years
-Kerbing and pavement	60 to 70 years

Other infrastructure

Parks/ POS	5 to 100 years
Street furniture	5 to 30 years
Irrigation	5 to 30 years
Jetties and boardwalks	50 to 100 years

Freehold/Investment properties/vested land and artworks	Not Depreciated
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**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 7: BORROWINGS

<i>Program / Sporting Body</i>	<i>Loan No</i>	<i>Maturity Date</i>	<i>Principal Outstanding</i>	<i>New Loans (Loans Discharged)</i>	<i>Principal Repayments</i>		<i>Interest Repayments</i>		<i>Principal Outstanding</i>	
			<i>01-07-2023</i>		<i>Budget 2023-2024</i>	<i>Forecast 2022-2023</i>	<i>Budget 2023-2024</i>	<i>Forecast 2022-2023</i>	<i>Budget 2023-2024</i>	<i>Forecast 2022-2023</i>
			\$	\$	\$	\$	\$	\$	\$	\$
(a) Debenture Repayments										
Recreation and Culture										
Tompkins Park Community & Recreation Association	399	31/12/2029	187,453	-	12,018	11,670	5,586	5,934	175,435	187,453
Bull Creek Tennis Club	406	15/12/2025	17,203	-	6,593	6,232	835	1,196	10,610	17,203
Melville Glades Golf Club	411	1/08/2028	659,294	-	104,496	98,498	38,014	44,012	554,798	659,294
Brentwood Karoonda Sporting Association	415	11/07/2036	148,075		8,956	8,678	4,624	4,901	139,119	148,075
Windelya Sports Association Inc	416	27/11/2034	300,433	-	23,686	23,256	5,420	5,849	276,747	300,433
Kardinya Bowling Club	417	20/08/2026	70,355	-	19,932	19,798	443	578	50,423	70,355
Total			1,382,813	-	175,681	168,132	54,922	62,470	1,207,132	1,382,813

(b) Unspent Borrowings

The City has no unspent borrowings on self-supporting loans as at 30th June 2023, nor is it expected to have unspent borrowings on self-supporting loans as at 30th June 2024.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 7: BORROWINGS

Loan Indebtedness

The City has borrowings that are entered to support clubs and associations in the upgrade of their facilities. All loan repayments are negotiated by the City with the WA Treasury Corporation. The loan repayments are paid by the City and then recouped from the respective clubs and associations in accordance with the signed agreements and repayment schedules.

The estimated total principal amount owing by the City by way of loan as at 30 June 2024 is \$1,207,132 (\$1,382,813 as at 30 June 2023).

As a member of the Resource Recovery Group (RRG), formerly known as Southern Metropolitan Regional Council (SMRC), the City acts as a guarantor in respect of part of the loan liability of the RRG. At 30 June 2024 this amount is estimated to be \$1,233,535. (\$1,299,960 as at 30 June 2023).

SIGNIFICANT ACCOUNTING POLICIES

Borrowing costs

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 8: RESERVE ACCOUNTS

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Restricted by council			
Melville South Underground Power & Streetscape Enhancement Reserve			
<i>To be used for underground power projects and streetscape enhancements in the Melville South Underground Power project area.</i>			
Opening Balance	2,959	2,959	2,959
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	-	-	-
Funds to be used	-	-	-
Closing Balance	2,959	2,959	2,959
Civic Centre Precinct Improvements Reserve			
<i>To be used for improvements to the buildings and associated landscaping and car parking located within the Civic Centre Precinct (Melville City Centre).</i>			
Opening Balance	6,747	6,314	6,334
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	-	433	64
Funds to be used	-	-	-
Closing Balance	6,747	6,747	6,398
Commercial Refuse Reserve			
<i>To be used for the acquisition, replacement or upgrade of commercial refuse bins, vehicles, plant and equipment used for commercial waste operations and the development of commercial waste collection opportunities and to meet any shortfalls in the Refuse Facilities Reserve.</i>			
Opening Balance	4,830,319	4,543,669	4,493,448
Funds to be set aside	12,044	-	96,300
Funds to be set aside - Investment Earnings	276,400	310,224	46,016
Funds to be used	-	(23,574)	-
Closing Balance	5,118,763	4,830,319	4,635,764
Community Facilities Reserve			
<i>To be used for the provision of new, renewed or upgraded community facilities/buildings.</i>			
Opening Balance	20,008,333	17,922,226	19,619,115
Funds to be set aside	4,810,050	4,196,094	3,822,421
Funds to be set aside - Investment Earnings	329,647	905,720	93,744
Funds to be used	(19,043,167)	(3,015,707)	(16,541,698)
Closing Balance	6,104,863	20,008,333	6,993,582
Community Centre Fitout, Furniture and Equipment Reserve			
<i>To be used to fund the acquisition of and replacement of the fitouts, furniture and specialised equipment requirements for community centres and multipurpose rooms at venues owned by the City of Melville.</i>			
Opening Balance	13,841	104,522	1,823
Funds to be set aside	35,000	35,000	35,000
Funds to be set aside - Investment Earnings	1,075	466	69
Funds to be used	(30,000)	(126,147)	(25,000)
Closing Balance	19,916	13,841	11,892

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 8: RESERVE ACCOUNTS

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Community Surveillance and Security Reserve			
<i>To temporarily retain any surpluses that may arise from the Property Surveillance and Security Service Charge to be used to offset future years Property Surveillance and Security Service Charges or for the purchase of plant and equipment or upgrade of vehicles used for community surveillance and security services.</i>			
Opening Balance	683,773	673,005	613,390
Funds to be set aside	-	110,768	105,768
Funds to be set aside - Investment Earnings	30,940	-	-
Funds to be used	(141,726)	(100,000)	-
Closing Balance	572,987	683,773	719,158
Fleet Services Vehicles, Plant and Equipment Replacement Reserve			
<i>To be used to fund the purchase of replacement vehicles, plant and equipment.</i>			
Opening Balance	6,316,243	10,701,586	7,389,757
Funds to be set aside	2,000,000	1,500,000	1,500,000
Funds to be set aside - Investment Earnings	433,479	458,683	68,037
Funds to be used	(721,951)	(6,344,026)	(2,849,544)
Closing Balance	8,027,771	6,316,243	6,108,250
New / Upgrade Works Reserve (Previously Future Works Reserve)			
<i>To be used to fund the "New" and "Upgrade" components of the costs of Infrastructure Capital Works and Buildings as opposed to renewal of existing assets as per Asset Management Plans.</i>			
Opening Balance	1,050,570	9,577,552	2,100,000
Funds to be set aside	6,426,000	5,541,149	5,059,476
Funds to be set aside - Investment Earnings	274,326	88,093	2,133
Funds to be used	(2,670,541)	(14,156,224)	(6,680,158)
Closing Balance	5,080,355	1,050,570	481,451
Information Technology Reserve			
<i>To be used to fund the acquisition and replacement of computer software, information technology hardware and costs of utilisation of service based and emerging technologies.</i>			
Opening Balance	3,339,048	3,454,777	2,703,283
Funds to be set aside	1,800,000	1,500,000	1,500,000
Funds to be set aside - Investment Earnings	184,044	203,205	30,142
Funds to be used	(1,914,700)	(1,818,934)	(956,850)
Closing Balance	3,408,392	3,339,048	3,276,575
Infrastructure Asset Management Reserve			
<i>To be used to fund infrastructure asset management projects including the construction, maintenance and renewal of the City of Melville's road, path, kerbing, street furniture, park structures, playground, irrigation/reticulation and drainage infrastructure assets.</i>			
Opening Balance	46,482,026	39,165,753	36,343,304
Funds to be set aside	11,000,000	11,550,000	11,550,000
Funds to be set aside - Investment Earnings	1,742,530	2,245,840	801,211
Funds to be used	(26,953,942)	(6,479,567)	(18,479,695)
Closing Balance	32,270,614	46,482,026	30,214,820

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 8: RESERVE ACCOUNTS

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Land and Property Reserve			
<i>To be used to:</i>			
<i>a) fund the acquisition or construction of commercial revenue earning land and/or buildings, or</i>			
<i>b) fund the acquisition of land and buildings in structure plan areas to help encourage the redevelopment of those structure plan areas by assembling developable land parcels and fund with Council approval, infrastructure and other developments in line with structure plan principles; or</i>			
<i>c) internally fund the purchase or construction of City of Melville community facilities or infrastructure assets, on the basis that those funds will be returned to the Land and Property Reserve over a predetermined period of time with interest, with the interest rate being set at what would have been charged by the Western Australian Treasury Corporation for the term of the borrowing using the Semi Annual Annuity interest rate.</i>			
Opening Balance	31,520,612	32,448,023	32,086,862
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	1,756,374	-	-
Funds to be used	(750,000)	(927,411)	(272,345)
Closing Balance	32,526,986	31,520,612	31,814,517
Leave Entitlements Reserve			
<i>To be used to fund the non-current liability amount of annual, sick and long service leave entitlements accrued in previous financial years beyond the amount provided for in the Provision for Leave current liability account.</i>			
Opening Balance	2,798,153	2,798,153	2,806,934
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	159,717	-	-
Funds to be used	-	-	-
Closing Balance	2,957,870	2,798,153	2,806,934
Library, Museums & Arts Equipment & Specialised Fitout Reserve			
<i>To be used to fund the acquisition and replacement of the fit outs, furniture and specialised equipment for art centres, museums and libraries.</i>			
Opening Balance	270,575	428,117	247,467
Funds to be set aside	190,000	190,000	190,000
Funds to be set aside - Investment Earnings	13,960	16,870	2,502
Funds to be used	(216,000)	(364,412)	(191,000)
Closing Balance	258,535	270,575	248,969
Organisational Environment Sustainability Initiatives Reserve			
<i>To be used to fund environmental initiatives which are intended to reduce the energy usage and/or carbon footprint of the corporation of the City of Melville or for debt servicing costs associated with any loan borrowings taken out for such purposes.</i>			
Opening Balance	6,954,417	7,303,801	6,711,421
Funds to be set aside	250,000	250,000	250,000
Funds to be set aside - Investment Earnings	314,190	-	-
Funds to be used	(1,700,000)	(599,384)	(1,500,000)
Closing Balance	5,818,607	6,954,417	5,461,421

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 8: RESERVE ACCOUNTS

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Parking Facilities Reserve			
<i>To be used to fund the provision, refurbishment or improvement of parking facilities and equipment.</i>			
Opening Balance	306,328	529,392	520,731
Funds to be set aside	40,000	40,000	40,000
Funds to be set aside - Investment Earnings	19,768	36,936	5,479
Funds to be used	-	(300,000)	-
Closing Balance	366,096	306,328	566,210
Parking Management - Canning Bridge Activity Centre Reserve			
<i>To fund public place improvement, business improvement, place activation and encourage a safer, more active and vibrant community and business precinct, through a place based grant program at the discretion of an internal assessment committee.</i>			
Opening Balance	489,217	496,967	460,221
Funds to be set aside	132,000	112,250	112,250
Funds to be set aside - Investment Earnings	28,609	-	-
Funds to be used	(120,000)	(120,000)	(120,000)
Closing Balance	529,826	489,217	452,471
Parking Management - Riseley Activity Centre Reserve			
<i>To fund public transport, car parking, streetscape upgrades that improve opportunities for walking and cycling, footpaths and other pedestrian-related infrastructure, cycle paths and other cycling-related infrastructure, street trees, plants and landscaping that improves pedestrian amenity and/or Travelsmart programs and initiatives at the Riseley Activity Centre, or as per the discretion of the Council under the advice of a Parking Fund Advisory Committee</i>			
Opening Balance	75,120	54,120	41,605
Funds to be set aside	22,000	21,000	21,000
Funds to be set aside - Investment Earnings	5,544	-	-
Funds to be used	-	-	-
Closing Balance	102,664	75,120	62,605
Private Swimming Pool Inspection Fee Reserve			
<i>To temporarily retain any surpluses that may arise from the Swimming Pool Inspection fees to be used to offset any deficits that may occur in future years operations of the Private Swimming Pools Inspection Program.</i>			
Opening Balance	71,559	71,316	36,308
Funds to be set aside	-	243	243
Funds to be set aside - Investment Earnings	1,659	-	-
Funds to be used	(42,496)	-	-
Closing Balance	30,722	71,559	36,551

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 8: RESERVE ACCOUNTS

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Public Open Space and Urban Forest Reserve			
<i>To be used to fund the purchase, development and re-development of public open spaces, including streetscapes, bushlands, parks and reserves and to fund initiatives to enhance and improve the urban forest or for debt servicing costs associated with any loan borrowings taken out for such purposes.</i>			
Opening Balance	3,355,384	4,128,369	3,412,162
Funds to be set aside	957,000	948,742	948,742
Funds to be set aside - Investment Earnings	113,638	221,079	32,791
Funds to be used	(2,321,516)	(1,942,806)	(1,300,000)
Closing Balance	2,104,506	3,355,384	3,093,695
Rates Equalisation and Contingency Reserve			
<i>To temporarily retain any surplus carried forward funds as shown in the audited Annual Financial Report Rate Setting Statement in excess of the estimated surplus funds brought forward amount identified in the following years Annual Budget Rate Setting Statement to subsequently be used to reduce the need to raise rates in future years or to meet any budget shortfalls identified during budget reviews including expenditure on unbudgeted contingencies.</i>			
Opening Balance	1,923,896	2,623,757	2,264,898
Funds to be set aside	-	1,551,711	-
Funds to be set aside - Investment Earnings	-	-	-
Funds to be used	(1,923,896)	(2,251,572)	(1,813,602)
Closing Balance	-	1,923,896	451,296
Recreation Centres Specialised Plant, Equipment and Structures Reserve			
<i>To be used to fund the acquisition, repair, upgrade and replacement of Recreation Centres specialised plant, equipment and structures.</i>			
Opening Balance	1,452,097	1,705,090	1,206,593
Funds to be set aside	462,000	448,658	448,658
Funds to be set aside - Investment Earnings	86,995	76,567	11,357
Funds to be used	(390,000)	(778,218)	(620,000)
Closing Balance	1,611,092	1,452,097	1,046,608
Refuse Bins Reserve			
<i>To be used for the purchase and replacement of any non-commercial refuse, recycling or Food Organics Garden Organics bins or receptacles.</i>			
Opening Balance	1,572,698	1,350,939	1,150,897
Funds to be set aside	399,000	391,869	391,869
Funds to be set aside - Investment Earnings	102,840	85,884	12,739
Funds to be used	(170,000)	(255,994)	(179,000)
Closing Balance	1,904,538	1,572,698	1,376,505

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 8: RESERVE ACCOUNTS

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Refuse Facilities Reserve			
<i>To be used for payments relating to the establishment and operation of waste management facilities, funding associated costs, and the cost of landscaping, environmental and rehabilitation works of former refuse tip sites operated or funded by the City of Melville. The reserve is also used for any additional waste collection, management and disposal costs of waste associated with storm, disaster or major pollution events.</i>			
Opening Balance	11,976,125	11,976,125	11,677,053
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	675,772	-	-
Funds to be used	(137,000)	-	-
Closing Balance	12,514,897	11,976,125	11,677,053
Risk Management and Insurance Equalisation Reserve			
<i>To be used to fund prior years insurance premium contingencies, the self insured element of insurance claims, risk reduction initiatives or projects, losses arising from investment activities and discretionary expenditure required as a consequence of unforeseen events beyond the control of the City.</i>			
Opening Balance	830,932	846,932	894,738
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	47,429	-	-
Funds to be used	-	(16,000)	-
Closing Balance	878,361	830,932	894,738
Special Projects Reserve			
<i>To be used to fund costs associated with City of Melville Council Elections, infrastructure asset condition surveys, asset valuations and gross rental value revaluations and strategic planning projects.</i>			
Opening Balance	156,621	949,851	32,134
Funds to be set aside	1,720,000	550,000	550,000
Funds to be set aside - Investment Earnings	1,064	-	-
Funds to be used	(1,858,000)	(1,343,230)	(568,900)
Closing Balance	19,685	156,621	13,234
Unexpended Works and Specific Purpose Grants Reserve			
<i>To be used to carry forward available funding for uncompleted projects and specific purpose grants that will be completed and expended in ensuing financial years.</i>			
Opening Balance	-	2,547,890	-
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	-	-	-
Funds to be used	-	(2,547,890)	-
Closing Balance	-	-	-

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 8: RESERVE ACCOUNTS

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Restricted by legislation			
Funds in lieu of Development on Public Open Space Reserve			
<i>Maintained for the purpose of retaining and using funds in accordance with section 154(2) of the Planning and Development Act 2005.</i>			
Opening Balance	33,013	33,013	33,013
Funds to be set aside	-	-	-
Funds to be set aside - Investment Earnings	-	-	-
Funds to be used	-	-	-
Closing Balance	33,013	33,013	33,013
Summary			
Opening Balance	146,520,606	156,444,218	136,856,450
Funds to be set aside	30,255,094	28,937,484	26,621,727
Funds to be set aside - Investment Earnings	6,600,000	4,650,000	1,106,284
Funds to be used	(61,104,935)	(43,511,096)	(52,097,792)
Closing Balance	122,270,765	146,520,606	112,486,669

Note - Funds to be used from reserves include amounts carried forward in the 2023 forecast and 2024 budget.

NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024

NOTE 9: RATING INFORMATION

<i>Budget 2023-2024</i>	<i>Number of Properties</i>	<i>Rateable value \$</i>	<i>Rate in \$ (cents) / Minimum Rate</i>	<i>Rate Revenue \$</i>	<i>Interim Rates</i>	<i>Back Rates</i>	<i>Total Revenue</i>
GENERAL RATE							
General Rate GRV							
Residential - Improved	31,735	928,402,908	7.209274	66,930,950	292,800	-	67,223,750
Residential - Unimproved	444	16,040,500	7.209274	1,156,401	73,200	-	1,229,601
	32,179	944,443,408		68,087,351	366,000	-	68,453,351
Commercial - Improved	1,565	243,224,825	8.635978	21,004,834	32,000	-	21,036,834
Commercial - Unimproved	20	1,955,470	8.635978	168,874	8,000	-	176,874
Strata Storage Units	-	-	8.635978	-	-	-	-
	1,585	245,180,295		21,173,708	40,000	-	21,213,708
Sub Total General Rate	33,764	1,189,623,703		89,261,060	406,000	-	89,667,060
MINIMUM RATE							
Minimum Rate							
Residential - Improved	9,491	160,115,824	1411.87	13,400,058	-	-	13,400,058
Residential - Unimproved	946	11,968,410	1411.87	1,335,629	-	-	1,335,629
	10,437	172,084,234		14,735,687	-	-	14,735,687
Commercial - Improved	185	1,775,888	1112.90	205,887	-	-	205,887
Commercial - Unimproved	1	5,000	1112.90	1,113	-	-	1,113
Strata Storage Units	57	165,890	1112.90	63,435	-	-	63,435
	243	1,946,778		270,435	-	-	270,435
Sub Total Minimum Rate	10,680	174,031,012		15,006,122	-	-	15,006,122
Amount Raised from Rates	44,444	1,363,654,715		104,267,181	406,000	-	104,673,181
Storage unit rates concession				(31,718)	-	-	(31,718)
Melville Glades rates concession				(14,056)	-	-	(14,056)
Sub Total concessions				(45,774)	-	-	(45,774)
Net Amount Raised from Rates				104,221,407	406,000	-	104,627,407
Instalment Administration Fee							-
Instalment Interest							170,000
Late Payment Interest							220,000
GRAND TOTAL	44,444	1,363,654,715		104,221,407	406,000	-	105,017,407

Summary

<i>Budget 2023-2024</i>	<i>Rate Assessments</i>		<i>Rateable Value</i>		<i>Rate Yield</i>		<i>Average Rate</i>
	<i>#</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>
Residential	42,616	96%	1,116,527,642	82%	82,823,039	79%	1,943
Commercial	1,828	4%	247,127,073	18%	21,444,143	21%	11,731
	44,444	100%	1,363,654,715	100%	104,267,181	100%	

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 9: STATEMENT OF RATING INFORMATION

<i>Forecast 2022-2023</i>	<i>Number of Properties</i>	<i>Rateable value \$</i>	<i>Rate in \$ (cents)</i>	<i>Rate Revenue \$</i>	<i>Interim Rates</i>	<i>Back Rates</i>	<i>Total Revenue</i>
GENERAL RATE							
General Rate GRV							
Residential - Improved	30,536	795,029,070	7.604795	60,460,331	291,547	-	60,751,878
Residential - Unimproved	831	21,508,125	6.890588	1,482,036	73,293	-	1,555,329
	31,367	816,537,195		61,942,367	364,840	-	62,307,208
Commercial - Improved	1,516	237,531,381	8.009442	19,024,938	241,123	-	19,266,061
Commercial - Unimproved	18	1,139,328	8.009442	91,254	44,498	-	135,751
Strata Storage Units	-	-	8.009442	-	-	-	-
	1,534	238,670,709		19,116,192	285,620	-	19,401,812
Sub Total General Rate	32,901	1,055,207,904		81,058,559	650,461	-	81,709,020
MINIMUM RATE							
Minimum Rate							
Residential - Improved	10,451	154,761,478	1,328.35	13,882,586	66,944	-	13,949,529
Residential - Unimproved	520	5,024,990	897.35	466,622	23,076	-	489,698
	10,971	159,786,468		14,349,208	90,020	-	14,439,228
Commercial - Improved	190	1,585,466	1,030.46	195,787	2,481	-	198,269
Commercial - Unimproved	1	5,000	1,030.46	1,030	502	-	1,533
Strata Storage Units	57	102,112	1,030.46	58,736	-	-	58,736
	248	1,692,578		255,554	2,984	-	258,538
Sub Total Minimum Rate	11,219	161,479,046		14,604,762	93,004	-	14,697,766
Amount Raised from Rates	44,120	1,216,686,950		95,663,321	743,465	-	96,406,786
Storage unit rates concession				(29,368)	-	-	(29,368)
Melville Glades rates concession				(10,537)	-	-	(10,537)
Total Amount Raised from Rates				95,623,416	743,465	-	96,366,881
Instalment Administration Fee							171,000
Instalment Interest							225,000
Late Payment Interest							
GRAND TOTAL	44,120	1,216,686,950		95,623,416	743,465	-	96,762,881

Summary

<i>Forecast 2022-2023</i>	<i>Rate Assessments</i>		<i>Rateable Value</i>		<i>Rate Yield</i>		<i>Average Rate</i>
	<i>#</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>	<i>%</i>	<i>\$</i>
Residential	42,338	96%	976,323,663	80%	76,291,575	80%	1,802
Commercial	1,782	4%	240,363,287	20%	19,371,746	20%	10,871
	44,120	100%	1,216,686,950	100%	95,663,321	100%	

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 9: RATING INFORMATION

A differential rate loading of 19.78 per cent above the residential rate was applied to commercial and industrial land. If the differential rates were not imposed, the rate in the dollar would be approximately 7.503302 cents with a minimum rate of \$1,405.07. This rate is referred to as the standard rate.

The purpose of imposing a differential rate is to obtain a fair income from all land within the Municipal district.

In accordance with Section 6.36 of the *Local Government Act 1995* and the Notice of the Council's Intention to Levy Differential Rates for the 2023-2024 Financial Year on certain properties within the City, detailed hereafter are the Objects and Reasons for those proposals.

Overall Objective

The overall objective of the proposed rates and charges in the 2023-2024 Budget is to provide for the net funding requirement of the City's programmes as outlined in the Budget. Rates are levied on all rateable property in accordance with the *Local Government Act 1995*.

The gross rental values on which the rating principles are based are effective from 1 July 2023 and will be applied for rates calculations in the 2023-2024 year. Gross rental values are reviewed by the Valuer-General once every three years with this year being a revaluation year.

Rate Category

The following rate categories have been established:

- Residential Improved and Unimproved Land
- All Commercial/Industrial Land including hotels, TAB's, hospitals, service stations and storage units
- Minimum Rates in respect to Residential Improved and Unimproved, and all Commercial Land

Proposed Rates and Minimum Charges for 2023-2024

A notice of intention to impose Differential Rates was featured on the City of Melville's noticeboard, website and in the Perth Now Melville newspaper on Thursday 25 May 2023. The notice was also advertised on e-news on Friday, 26 May 2023.

Proposed rates in the dollar and minimum rates for the 2023-2024 financial year for each rating category are as follows:

Residential Improved and Unimproved Land

The rate in the dollar of 7.209274 cents has been applied, compared to 7.604795 cents for Residential Improved land and 6.890588 for Residential Unimproved land in 2022-2023. The minimum rate estimated for this category will be \$1,411.87.

Rates provided by this category, including minimum rates, is approximately 79% (\$83.2m) of the total rate requirements of the City.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 9: RATING INFORMATION

Differential Rating – All Commercial/Industrial Land

The rate in the dollar estimated for this category will be 8.635978 cents in the dollar, compared to 8.009442 in 2022-2023. The minimum rate for all Commercial/Industrial land is different to that charged for Residential Improved land in recognition of the fact that rubbish collection is not included in the rates calculated, and also for the reasons outlined below regarding additional costs incurred in maintaining areas surrounding commercial and industrial premises. The minimum rate estimated for this category will be \$1,112.90.

The positive differential general rate for commercial/industrial improved land is proposed in order to fund the additional costs of servicing these types of properties. Commercial premises generate higher volumes of pedestrian and traffic movements than residential properties and this results in increased road and streetscape maintenance requirements, additional on-street parking needs and the requirement to install additional traffic treatments. Due to the increased presence of litter surrounding commercial and industrial land the City is also required to provide additional litter collection services to these areas. Patrons and employees of commercial and industrial premises are consumers of municipal services but unless they are also property owners within the City, are not contributing to the cost of services used by them in the City of Melville.

Rates provided by this category, including minimum rates, is approximately 21% (\$21.4m) of the total rate requirements of the City.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 10: SERVICE CHARGES**Property Surveillance & Security Service Charge**

It is proposed to set the 2023-2024 Property Surveillance & Security Service Charge at \$58.75. This Service Charge is raised for the purpose of meeting the cost of operation of the Community Security Liaison Service.

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Community Security			
Operating Income			
Service Charges	2,616,960	2,515,125	2,515,125
Total Operating Income	2,616,960	2,515,125	2,515,125
Operating Expenditure			
Employee Costs	(2,102,654)	(1,843,882)	(1,833,614)
Insurance	-	-	(2,000)
Internal Charges	(630,372)	(550,393)	(548,393)
Internal Recovery	28,340	30,050	30,050
Materials & Contracts	(51,500)	(48,400)	(52,900)
Other Expenditure	(2,500)	(2,500)	(2,500)
Total Operating Expenditure	(2,758,686)	(2,415,125)	(2,409,357)
Net Community Security	(141,726)	100,000	105,768
Transfer From/(To) Community Surveillance and Security Reserve	141,726	(100,000)	(105,768)
Net Community Security	-	-	-

The 2022-2023 actual amounts are year to date and will change approaching year end. A reconciliation will need to take place, with any surplus funds to be placed in the Community Surveillance and Security Reserve, or funds drawn from the Community Surveillance and Security Reserve if in deficit.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 11: OTHER CHARGES

Emergency Services Levy

On 1 July 2003, the State Government introduced the Emergency Services Levy (ESL) that requires local governments to act as collection and administration agents for this levy on behalf of the State Government. The ESL rates declared by the Minister for Emergency Services for 2023-2024 will be included in the City's rate notices.

Swimming Pool Inspection Fee

The estimated cost of the four yearly inspection cycle is \$202.00, with one quarter of that cost being calculated at \$50.50 per annum.

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Swimming Pool Operating Income			
Fees & Charges	493,587	478,938	484,071
Total Operating Income	493,587	478,938	484,071
Operating Expenditure			
Employee Costs	(279,511)	(250,187)	(254,249)
Internal Charges	(255,652)	(227,789)	(228,658)
Materials & Contracts	(920)	(719)	(920)
Total Operating Expenditure	(536,083)	(478,695)	(483,828)
Net Swimming Pool	(42,496)	243	243
Transfer From/(To) Private Swimming Pool Inspection Fee Reserve	42,496	(243)	(243)
NET	-	-	-

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 12: INTEREST CHARGES AND INSTALMENTS – RATES & SERVICE CHARGES

Payment by Instalments

The option to pay rates in four instalments will again be offered. Similar to 2022-2023, no administration fees will be charged to residents taking advantage of the payments by instalments option.

Section 6.45 of the Local Government Act provides the opportunity for a Local Government to impose an additional charge over and above the administrative charge, where payments of rates or service charges are made by instalments. Effectively this is an interest charge which has been set at a maximum amount of 5.5% to enable a Local Government to recover some of the lost investment revenue that would have been earned had the payment of rates or service charges been made in one lump sum by the first due date. It is considered that the imposition of this charge at this time will, in the absence of the early payment discount, encourage more ratepayers to pay their rates early.

Similar to 2022-2023, the interest rate is set at 2% for 2023-2024 so as not to place undue burden on ratepayers.

Payment and Instalment Due Dates

The due dates for payment of rates and the instalment due dates are as follows:

Full payment and 1 st instalment due date	25 August 2023
2 nd Instalment due date	27 October 2023
3 rd Instalment due date	5 January 2024
4 th and final instalment due date	7 March 2024

Credit Card Surcharge Fee

Similar to 2022-2023, a credit card surcharge fee will not be charged in 2023-2024 to offset the additional costs of bank fees associated with credit card payments.

Interest Charge on Outstanding Rates and Service Charges

Section 6.13 of the Local Government Act provides the opportunity for a Local Government to impose a maximum interest rate which aligns with the interest rate charged by the Australian Taxation Office, on amounts owing.

Similar to 2022-2023, an interest rate of 3.5% will be imposed in 2023-2024 on all rates and service charges, including the refuse charge, swimming pool inspection fee, property surveillance and security service charge, underground power and streetscape service charges or specified area rates that are not paid by the due date.

Rates Concessions

Strata Storage Units:

Applies to appropriately zoned and used strata titles units of 18m² or smaller. The concession recognises the small size of the property in physical terms and attempts to redress the perceived inequity issues of applying a standard minimum rate to these properties. A concession of \$556.45 per property applies, resulting in a total concession of \$31,718.

Melville Glades Golf Club:

Concession provided on the basis of recognising their substantial contribution to the community by maintaining the vested golf course land, resulting in a total concession of \$14,056.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 12: INTEREST CHARGES AND INSTALMENTS – RATES & SERVICE CHARGES

Rates Incentives

The City of Melville offers an incentive to encourage commercial and residential ratepayers to pay their rates by the instalment dates and using BPAY.

There are a total of four prizes to be won under two categories this financial year (2023-2024).

First prize draw: Three prizes worth \$1,000 donated from Westpac including three Leisurefit Heathy Life PLUS memberships for anyone who pays in full or their 1st instalment by the due date using any payment method.

Bonus Draw: \$750 cash prize for anyone who has paid in full or instalments by due date using BPAY. Drawn after the final instalment date.

Prizes can be won by residential and commercial ratepayers. Elected members and staff are not eligible to win prizes as a sole or part owner of any property.

NOTE 13: INTEREST CHARGE – LATE PAYMENT (OTHER THAN RATES & SERVICE CHARGES)

Section 6.13 of the Local Government Act provides the opportunity for a Local Government to impose a maximum interest rate which aligns with the interest rate charged by the Australian Taxation Office on all outstanding accounts in respect to commercial activities with such interest being charged thirty five days after the date which is stated on the account for payment.

In accordance with Section 6.13 of the Local Government Act, 50% of the maximum interest charge permitted under the regulations may be imposed on all outstanding accounts in respect to community clubs and organisations with such interest being charged sixty days after the date which is stated on the account for payment.

Interest charges outlined above will not apply where the account outstanding is \$50.00 or less.

The Chief Executive Officer has been granted delegated authority to determine which category a particular debt falls within.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 14: FEES AND CHARGES REVENUE

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
General Purpose Funding	135,000	155,000	100,000
Law, Order, Public Safety	228,700	235,000	235,000
Health	269,540	231,863	243,894
Education & Welfare	130,718	107,848	98,848
Housing	110,760	102,380	106,380
Community Amenities	3,411,710	3,134,683	3,410,430
Recreation and Culture	6,600,501	8,421,700	8,310,218
Transport	1,019,000	1,032,860	1,182,860
Economic Services	2,921,685	3,359,049	3,359,049
Other Property and Services	101,560	123,000	123,000
	14,929,174	16,903,383	17,169,679

NOTE 15: REVENUE RECOGNITION**MATERIAL ACCOUNTING POLICIES**

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/ Refunds/ Warranties	Timing of Revenue Recognition
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Output method based on project milestones and /or completion date matched to performance obligations as inputs are shared
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	On payment and issue of the licence, registration or approval
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	On entry to facility
Fees and charges for other goods and services	Library fees, Leisurefit fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Output method based on provision of service or completion of works
Sale of stock	Kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Output method based on goods

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 16 : PROGRAM INFORMATION

(a) Key terms and definitions – reporting programs

In order to discharge its responsibilities to the community, the City has developed a set of operational and financial objectives. These objectives have been established both on an overall basis and for each of its broad activities or programs. The City operations as disclosed in this budget encompass the following service orientated activities/programs.

OBJECTIVE	ACTIVITIES
<p>Governance To provide a decision making process for the efficient allocation of scarce resources.</p>	Includes the activities of members of Council and the administrative support available to the Council for the provision of governance of the City. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific local government services.
<p>General Purpose Funding To collect revenue to allow for the provision of services.</p>	Rates, general purpose government grants and interest revenue.
<p>Law, Order, Public Safety To provide services to help ensure a safer and environmentally conscious community.</p>	Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.
<p>Health To provide an operational framework for environmental and community health.</p>	Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.
<p>Education And Welfare To provide services to disadvantaged persons, the elderly, children and youth.</p>	Maintenance of child minding centre, playgroup centre, senior citizen centre and aged care centre. Provision and maintenance of home care programs and youth services.
<p>Housing To provide and maintain housing.</p>	Provision and maintenance of staff and housing.
<p>Community Amenities To provide services required by the community.</p>	Rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of town planning schemes and public conveniences.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 16 : PROGRAM INFORMATION

Recreation And Culture

To establish and effectively manage infrastructure and resources which will help the social wellbeing of the community.

Maintenance of public halls, civic centres, aquatic centre, beaches, recreation centres and various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library, museum and other cultural facilities.

Transport

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

Construction and maintenance of roads, streets, footpaths, depots, cycle ways, parking facilities and traffic control. Cleaning of streets and maintenance of street trees, street lighting etc.

Economic Services

To help promote the City and its economic wellbeing.

Tourism and area promotion. Provision of rural services including weed control, vermin control and standpipes. Building control.

Other Property And Services

To monitor and control operating accounts

Private works operation, plant repair and costs.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 16: PROGRAM INFORMATION**(b) Income and expenses**

	2024 Budget \$	2023 Forecast \$	2023 Budget \$
Income excluding grants, subsidies and contributions			
Governance	-	-	-
General Purpose Funding	114,177,407	102,990,381	98,731,880
Law, Order, Public Safety	2,845,660	2,750,125	2,750,125
Health	273,140	235,163	247,194
Education & Welfare	172,814	149,798	140,798
Housing	116,070	108,495	112,495
Community Amenities	3,557,613	3,496,673	3,471,674
Recreation and Culture	7,096,985	8,591,851	8,730,349
Transport	1,244,520	1,226,360	1,328,380
Economic Services	2,978,735	3,922,205	3,410,204
Other Property and Services	326,605	2,036,398	306,934
	132,789,549	125,507,450	119,230,033
Operating grants, subsidies and contributions			
Governance	-	-	-
General Purpose Funding	3,200,000	3,200,000	3,200,000
Law, Order, Public Safety	20,000	20,000	20,000
Health	5,000	2,500	15,000
Education & Welfare	159,000	903,213	601,000
Community Amenities	280,000	108,320	108,320
Recreation and Culture	484,500	355,178	271,255
Transport	171,000	251,000	251,000
Other Property and Services	8,030	3,030	8,030
	4,327,530	4,843,240	4,474,605
Capital grants, subsidies and contributions			
Community Amenities	-	1,061,224	655,000
Recreation and Culture	-	2,042,979	1,488,436
Transport	3,238,346	4,351,299	3,086,353
	3,238,346	7,455,502	5,229,789
Total Income	140,355,425	137,806,192	128,934,427
Expenses			
Governance	(6,365,657)	(5,238,593)	(5,421,885)
General Purpose Funding	(1,391,235)	(4,589,026)	(1,248,114)
Law, Order, Public Safety	(4,887,128)	(4,050,412)	(4,305,982)
Health	(1,278,975)	(1,038,426)	(1,151,217)
Education & Welfare	(2,386,002)	(2,757,637)	(2,369,467)
Housing	(122,949)	(112,423)	(121,603)
Community Amenities	(28,067,956)	(26,640,702)	(27,971,039)
Recreation and Culture	(41,278,590)	(37,315,129)	(40,222,411)
Transport	(23,972,722)	(20,653,416)	(21,828,160)
Economic Services	(3,031,771)	(3,217,216)	(3,017,414)
Other Property and Services	(17,597,369)	(14,803,758)	(15,240,963)
Total Expenses	(130,380,354)	(120,416,736)	(122,898,255)
Net result for the period	9,975,071	17,389,456	6,036,172

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

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 17: OTHER INFORMATION

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
The net result includes as revenues			
(a) Interest revenue			
Reserve Funds	6,600,000	4,650,000	1,660,000
Other Funds	2,400,000	1,400,000	225,000
Late payment of fees and charges*	220,000	225,000	200,000
Other Interest Revenue	195,000	193,500	180,000
	9,415,000	6,468,500	2,265,000
(b) Other revenue			
Other Revenue	1,201,008	1,524,097	913,349
	1,201,008	1,524,097	913,349
The net result includes as expenses			
(c) Auditors remuneration			
Audit Services	100,000	91,500	70,000
Other Services	-	5,000	-
	100,000	96,500	70,000
(d) Interest expenses (finance costs)			
Borrowings (refer note 7)	54,922	62,470	70,202
	54,922	62,470	70,202
(e) Write offs			
Fees and charges	17,604	35,307	-
	17,604	35,307	-

NOTE 18: TRUST FUNDS

Trust funds previously held in trust has been transferred to reserve account under section 153 and *Local Government Act 1995* section 6.11 for the purposes set out in subsection (2)(a) to (d). There is no balance under Trust fund.

NOTE 19: MAJOR LAND TRANSACTION

There are no major land transactions in accordance with section 8A of *Local Government (Functions and General) Amendment Regulations 2011*, which is in line with section 3.59 of *Local Government Act 1995*.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 20 : MAJOR TRADING UNDERTAKINGS

Melville City Centre Land Exchange, Booragoon

The Melville City Centre Structure Plan was approved in 2015. The Plan responded to a proposal by the owners of the Garden City Shopping Centre (Westfield Booragoon) to expand the existing centre. The Structure Plan requires the creation of a vibrant "High Street" generally in the area between the shopping centre and the City of Melville Administration Centre. Achievement of the High Street would be enhanced through an adjustment of the boundary between the City's land and the shopping centre site. A conditional "like for like" land swap had been agreed between the City and AMP Capital Funds Management to achieve a rationalisation of this boundary. The land exchange agreement was approved by Council and executed in 2015. The City of Melville's agreements with AMP Capital Funds Management expired in July 2020 when the Sunset Date lapsed. As a result the agreements have come to an end.

Late in 2019, AMP Capital Funds Management sold 50% of its interest in Westfield Booragoon to Scentre Custodian Pty Ltd (Westfield) including management and development rights. Due to the restructured ownership of the Westfield Booragoon, Scentre Group has revised the redevelopment scheme and High Street. As a result the location of the High Street has changed slightly but the need for the land exchange was still apparent. In March 2021 AMP Capital Funds Management sold its remaining 50% interest in Westfield Booragoon to Dexus Wholesale Property Limited.

Council approved the advertising of the proposed new land exchange under Section 3.58 of the Local Government Act 1995 in December 2020. Public submissions were presented after the close of the Public Notice period and Council approved the preparation of the land exchange agreement between the City of Melville and Scentre Custodians Pty Ltd/ AMP Capital Funds Management Ltd. Council approved the *Agreement for Exchange of Land: Melville City Centre* at February 2022 Ordinary Meeting of Council. The Agreement is being signed and executed by the parties and will take effect from the date of execution.

Scentre Group lodged its Development Application with the State Development Assessment Unit (SDAU) in September 2021 for the redevelopment of Westfield Booragoon Shopping Centre and creation of the High Street. The application was approved by the SDAU in February 2023 and redevelopment works are expected to commence in late 2024.

Carawatha "Gallery" Residential Development Project, Willagee

As identified as part of the Land Asset Strategy review and Council decision in December 2013, the City undertook a Request for Proposal (RFP) process in April 2015 to explore options for the potential redevelopment of a portion of the former Carawatha Primary School site in Willagee, which the City acquired from the State Government in June 2006. Subsequently a proponent (Satterley Property Group) was selected from the RFP assessment process and the City has finalised the redevelopment concepts, development model and agreements which will see Satterley Property Group as Project Manager, Satterley Carawatha Pty Ltd as Developer and the City of Melville as Owner. The appointment of the proponent followed the relevant provisions (Section 3.59) of the Local Government Act 1995 which dealt with the Major Land Transactions. The City of Melville entered into a Development Agreement with Satterley Carawatha Pty Ltd and Project Management, Marketing and Sales Agreement with Satterley Property Group.

The project received subdivision approval from the Western Australian Planning Commission in March 2019. Satterley Property Group commenced the civil subdivision works in August 2019 with Practical Completion in March 2020. New Titles were issued for all the subdivided lots in May 2020 and these Titles remain in the name of the City of Melville (Owner) until sold or redeveloped and sold. The project includes 23 Cottage Lots, 16 Terrace Homes and 4 Apartments complex totalling 98 Apartments. All 23 Cottage lots have now sold and settled and the project manager (Satterley) tendered to the building industry for the construction of the 16 Terrace Homes and appointed and contracted Inspired Homes to construction the homes in line. Construction commenced in late 2021 with completion and settlement expected early 2024 as per the revised project programme. The first

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 20 : MAJOR TRADING UNDERTAKINGS

stage of the apartment constructions will occur once the project's management committee has determined that it is feasible in-light of the inflationary climate in the Economy and Construction Industry. The project is forecast to be completed in 2027.

Melville District Centre - Stock Rd Palmyra Strategic Site Ground Lease Redevelopment Proposal

Council approved the ground lease redevelopment proposal by Hall & Prior Aged Care Group in December 2018. The ground lease development agreements were approved by Council in December 2020 and signed and executed. Hall & Prior are in the process of satisfying their conditions under the Agreement for Lease and lodged its Development Application on the 20 December 2022 which will be determined by the SDAU. Site handover is planned for not until the end of 2024 with construction and redevelopment of the site into a \$60M+ integrated aged care and community facility to commence shortly after by Hall & Prior. The construction is expected to take 2 years with the ground lease income stream to commence flowing to the City at that time. The ground lease term including options is up to 90 years. The commencing annual lease value is \$350,000 p.a. resulting in an estimated cumulative notional ground lease value of approximately \$112 Million.

The Esplanade site – Strategic Site Ground Lease Redevelopment Proposal

In accordance with previous Council decision and directive aligned with the land asset strategy the City undertook a detail request for proposal (RFP) campaign in May 2019 to either purchase or ground lease the site from the City. Submissions were assessed and Oryx Communities was selected as preferred proponent to ground lease and redevelop the site for aged care. Due diligence and negotiations with the preferred proponent was undertaken and Council approved the advertising of the Major Land Transaction in accordance with Section 3.59 of the LGA 1995 in April 2020. The submissions report was presented to Council and the proposal was approved in November 2020. Council resolved that the draft ground lease development agreements be presented to Council for approval before execution. The final ground lease agreements were presented to Council for approval at the Ordinary Meeting of Council in February 2022. At the meeting Council resolved to defer the decision and passed an alternate motion to not approve the ground lease and terminate the ground lease proposal with Oryx Communities and investigate turning the site into public open space. As a result, this Major Land Transaction will not be proceeding.

Oryx Communities through their solicitors Lavan Legal notified that City of Melville that they reserve the right to claim costs, losses and damages against the City resulting from the Council's decision to terminate the ground lease proposal which was against Officer's advice. If the matter proceeds to Court, it is likely the claim action will be lodged by Oryx's solicitors through the Supreme Court which presides over civil claims above \$750,000.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 21 : INVESTMENT IN ASSOCIATES AND INTEREST IN JOINT ARRANGEMENTS

(A) INVESTMENT IN ASSOCIATES

Canning Vale Regional Resource Recovery Centre (RRRC)

The City is a participant in the Canning Vale Regional Resource Recovery Centre (RRRC). The RRRC is controlled by a regional local government established in accordance with the Local Government Act 1995. The regional local government, being the Resource Recovery Group (RRG), formerly known as Southern Metropolitan Regional Council (SMRC), consists of five local governments of which three are participants in the Canning Vale RRRC. Participating Local Governments are required to contribute an annual fee to cover the capital cost in the establishment of the facility and pay gate fees for each tonne of waste they deliver to the facility to cover the operating costs. The capital costs for each participating Local Government member is based on a proportion using the Australian Bureau of Statistics population statistics. Each project participant will develop equity in the project equal to the relevant proportion of the total capital loan repayments made by that project participant. The City of Melville's RRRC project proportional equity share in year 2022-2023 was 73.84%.

(B) JOINT ARRANGEMENTS

Carawatha "Gallery" Residential Development Project, Willagee

The City is an equal participant in the Carawatha Residential Redevelopment Project in Willagee with the Satterley Property Group via its Development Agreement with Satterley Carawatha Pty Ltd. The City's financial interest is represented by contributing the value of the land at market value to the project whilst Satterley Property Group contribute working capital to the project to fund development via payment of a Participation Fee which equates to the market value of land contributed by the City. In turn both participants will be called upon to contribute additional proportionate working capital to fund the building construction phase of the project. The City's capital is to be funded from the Land and Property Reserve with a maximum limit of \$8M approved in the Long Term Financial Plan. The City and Satterley Carawatha Pty Ltd will received profit distributions in equal proportion during and at the end of the redevelopment project together with a return of all capital and land value contributed.

SIGNIFICANT ACCOUNTING POLICIES

INVESTMENT IN ASSOCIATES

An associate is an entity over which the City has significant influence. Significant influence is the power to participate in the financial operating policy to participate in the financial operating policy decisions of that entity but is not control or joint control of those policies. Investments in associates are accounted for in the financial statements by applying the equity method of accounting, whereby the investment is initially recognised at cost and adjusted thereafter for the post-acquisition change in the City's share of net assets of the associate. In addition, the City's share of the profit or loss of the associate is included in the City's profit or loss.

The carrying amount of the investment includes, where applicable, goodwill relating to the associate. Any discount on acquisition, whereby the City's share of the net fair value of the associate exceeds the cost of investment, is recognised in profit or loss in the period in which the investment is acquired.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 21 : INVESTMENT IN ASSOCIATES AND INTEREST IN JOINT ARRANGEMENTS

Profits and losses resulting from transactions between the City and the associate are eliminated to the extent of the City's interest in the associate. When the City's share of losses in an associate equals or exceeds its interest in the associate, the City discontinues recognising its share of further losses unless it has incurred legal or constructive obligations or made payments on behalf of the associate. When the associate subsequently makes profits, the City will resume recognising its share of those profits once its share of the profits equals the share of the losses not recognised.

INTEREST IN JOINT ARRANGEMENTS

Joint arrangements represent the contractual sharing of control between parties in a business venture where unanimous decisions about relevant activities are required.

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method.

Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The City's interests in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the Financial Statements.

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 22: ELECTED MEMBERS REMUNERATION

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
Mayor			
Mayor's allowance	93,380	91,997	91,997
Annual sitting fees	49,435	48,704	48,704
Mayor's vehicle	8,324	7,521	7,521
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special Office Capital Equipment	1,800	-	-
Conference fees	4,750	4,750	4,750
	162,689	157,972	157,972
Palmyra - Melville - Willagee Ward			
Deputy mayor			
Deputy mayor's allowance	23,345	23,000	23,000
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special Office Capital Equipment	1,800	-	-
Conference fees	4,750	4,750	4,750
	67,855	65,220	65,220
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special office capital equipment	-	-	-
Conference fees	4,750	4,750	4,750
	42,710	42,220	42,220
Applecross - Mount Pleasant Ward			
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special Office Capital Equipment	1,800	-	-
Conference fees	4,750	4,750	4,750
	44,510	42,220	42,220
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special office capital equipment	-	-	-
Conference fees	4,750	4,750	4,750
	42,710	42,220	42,220
Bateman - Kardinya - Murdoch Ward			
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special Office Capital Equipment	1,800	-	-
Conference fees	4,750	4,750	4,750
	44,510	42,220	42,220
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special office capital equipment	-	-	-
Conference fees	4,750	4,750	4,750
	42,710	42,220	42,220

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 22: ELECTED MEMBERS REMUNERATION

	2023-2024 Budget \$	2022-2023 Forecast \$	2022-2023 Budget \$
<i>Bicton - Attadale - Alfred Cove Ward</i>			
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special Office Capital Equipment	1,800	-	-
Conference fees	4,750	4,750	4,750
	44,510	42,220	42,220
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special office capital equipment	-	-	-
Conference fees	4,750	4,750	4,750
	42,710	42,220	42,220
<i>Bull Creek - Leeming Ward</i>			
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special Office Capital Equipment	1,800	-	-
Conference fees	4,750	4,750	4,750
	44,510	42,220	42,220
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special office capital equipment	-	-	-
Conference fees	4,750	4,750	4,750
	42,710	42,220	42,220
<i>Central Ward</i>			
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special Office Capital Equipment	1,800	-	-
Conference fees	4,750	4,750	4,750
	44,510	42,220	42,220
Elected member			
Annual sitting fees	32,960	32,470	32,470
Allowances and reimbursement of expenses	5,000	5,000	5,000
Special office capital equipment	-	-	-
Conference fees	4,750	4,750	4,750
	42,710	42,220	42,220
Total elected member remuneration	709,354	687,612	687,612
Mayor's allowance	93,380	91,997	91,997
Deputy mayor's allowance	23,345	23,000	23,000
Mayor's vehicle	8,324	7,521	7,521
Annual sitting fees	444,955	438,344	438,344
Allowances and reimbursement of expenses	65,000	65,000	65,000
Conference fees	61,750	61,750	61,750
Special office capital equipment	12,600	-	-
	709,354	687,612	687,612

**NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2024**

NOTE 23: CASH BACKED RESERVES - CHANGE OF TITLE AND PURPOSE

The City has resolved to make the following changes to the title and the use of the money in the following reserve accounts.

Commercial Refuse Reserve	
<p>Current Purpose: To be used for the acquisition and replacement of commercial refuse bins, vehicles, plant and equipment used for commercial waste operations and the development of commercial waste collection opportunities.</p>	<p>Proposed New Purpose: To be used for the acquisition, replacement or upgrade of commercial refuse bins, vehicles, plant and equipment used for commercial waste operations, the development of commercial waste collection opportunities and to meet any shortfalls in the Refuse Facilities Reserve.</p>
Community Surveillance and Security Reserve	
<p>Current Purpose: To temporarily retain any surpluses that may arise from the Property Surveillance and Security Service Charge to be used to offset future years Property Surveillance and Security Service Charges or for the purchase of plant and equipment used for community surveillance and security services.</p>	<p>Proposed New Purpose: To temporarily retain any surpluses that may arise from the Property Surveillance and Security Service Charge to be used to offset future years Property Surveillance and Security Service Charges or for the purchase of plant and equipment or upgrade of vehicles used for community surveillance and security services.</p>
Rates Equalisation and Contingency Reserve	
<p>Current Title: Rates Equalisation Reserve</p> <p>Current Purpose: To be used to temporarily retain any surplus carried forward funds as shown in the audited Annual Financial Report Rate Setting Statement in excess of the estimated surplus funds brought forward amount identified in the following years Annual Budget Rate Setting Statement to subsequently be used to reduce the need to raise rates in future years or to meet any budget shortfalls identified during budget reviews.</p>	<p>Proposed New Title: Rates Equalisation and Contingency Reserve</p> <p>Proposed New Purpose: To temporarily retain any surplus carried forward funds as shown in the audited Annual Financial Report Rate Setting Statement in excess of the estimated surplus funds brought forward amount identified in the following years Annual Budget Rate Setting Statement to subsequently be used to reduce the need to raise rates in future years or to meet any budget shortfalls identified during budget reviews including expenditure on unbudgeted contingencies.</p>

**Schedule of Fees and Charges
2023-2024
MANAGEMENT SERVICES**

Fee Description	Unit of Cost%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Preparation of specific printing requests will incur a staff cost	Per hour/page	1/07/2019	\$47.25	\$47.25	GST Inc	Section 6.16 of the Local Government Act 1995
Photocopier Charges - Black and White	(Per A4 page)	1/07/2019	\$0.30	\$0.30	GST Inc	Section 6.16 of the Local Government Act 1995
Photocopier Charges - Colour	(Per A4 page)	1/07/2019	\$0.60	\$0.60	GST Inc	Section 6.16 of the Local Government Act 1995
Photocopier Charges - Black and White	(Per A3 page)	1/07/2019	\$0.40	\$0.40	GST Inc	Section 6.16 of the Local Government Act 1995
Photocopier Charges - Colour	(Per A3 page)	1/07/2015	\$1.00	\$1.00	GST Inc	Section 6.16 of the Local Government Act 1995
Delegated Authority Manual	Per page	1/07/2019	\$0.70	\$0.70	GST Inc	Section 6.16 of the Local Government Act 1995
Freedom of Information	Per application	1/07/2008	\$30.00	\$30.00	No GST	Section 12(1)(e) of the Freedom of Information Act 1992, Regulation 4 of the Freedom of Information Regulations 1993
Management Licence/Lease Administration Fee		1/07/2023	\$792.15	\$857.90	GST Inc	Section 6.16 of the Local Government Act 1995
Reissuing of Management Licence		1/07/2019	\$80.65	\$80.65	GST Inc	Section 6.16 of the Local Government Act 1995
Coffee Cart Licence on Reserve	(10% of turnover)	1/07/2007	\$0.00	\$0.00	GST Inc	Section 6.16 of the Local Government Act 1995
Electoral Roll - Electronic Disk Format		1/07/2019	\$51.50	\$51.50	No GST	Section 6.16 of the Local Government Act 1995

FACILITIES MANAGEMENT

Fee Description	Unit of Cost%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Conference Room Hire (150 Chairs, 8 Trestle Tables)	Per hour (min 3 hours)	1/07/2022	\$75.00	\$75.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Canning/Swan Room Hire	Per hour	1/07/2021	\$30.00	\$30.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Set up/clear away by City of Melville staff	Per hour	1/07/2022	\$65.00	\$65.00	GST Inc.	Section 6.16 of the Local Government Act 1995

FINANCIAL SERVICES

Fee Description	Unit of Cost%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Rate Account Enquiry Fee		1/07/2023	\$27.35	\$28.75	No GST	Section 6.16 of the Local Government Act 1995
Rate Instalment Administration Fee		1/07/2020	\$0.00	\$0.00	No GST	Section 6.45(3) of the Local Government Act 1995, Regulation 67 of the Local Government (Financial Management) Regulations 1996
Credit/Charge Card Surcharge Fee	0.00% of amount paid	1/07/2020	\$0.00	\$0.00	No GST	Section 6.16 of the Local Government Act 1995
Self Supporting Loan Applications						
Loan Application Fee		1/07/2019	\$856.00	\$856.00	GST Inc	Section 6.16 of the Local Government Act 1995
Loan Guarantee Fee based on the \$ value of initial principal amount, where the total combined value of current and/or new self supporting loans where loan exceeds \$250,000	0.70% of amount paid	22/05/2002			No GST	

RECREATION

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Outdoor Event Application Fees						
Commercial	Large Events	1/07/2022	\$375.00	\$375.00	No GST	Section 6.16 of the Local Government Act 1995
Commercial	Small Events	1/07/2019	\$210.00	\$210.00	No GST	Section 6.16 of the Local Government Act 1995
Community*		1/07/2017	\$80.00	\$80.00	No GST	Section 6.16 of the Local Government Act 1995
* Note The Chief Executive Office (CEO) has Delegated Authority to reduce or waive the fee subject to the nature of the event with the value of such waived fee being charged to his Community Assistance Budget.						
Events Administration Fee						
Events with free public admission - up to 500 people		1/07/2021	\$93.00	\$93.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Events with free public admission - 500 or more		1/07/2021	\$145.00	\$145.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Events with a fee for public admission		1/07/2022	\$410.00	\$410.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Bond		1/07/2021	\$330.00	\$330.00	No GST	Section 6.16 of the Local Government Act 1995
Sports Reserves						
Training and Match Play (Grassed Surfaces)						
Administration Booking Fee	Per player	1/07/2019	\$59.00	\$59.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Senior Players		1/07/2023	\$52.00	\$54.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Junior Players	17 Years & Under - Per player	1/07/2023	\$18.00	\$19.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Training or Match Play only (Grassed Surfaces)						
Senior Players	Per player	1/07/2023	\$39.00	\$40.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Junior Players	17 Years & Under - Per player	1/07/2023	\$14.00	\$15.00	GST Inc.	Section 6.16 of the Local Government Act 1995
No change room facility		1/07/2023	\$33.00	\$34.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Low impact users (RSPCA) etc.		1/07/2023	\$170.00	\$175.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Unauthorised use of ground fees	Per occurrence	1/07/2023	\$100.00	\$110.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Cost recovery fee for use of unauthorised line marking materials causing damage to reserve	Full cost Recovery					
Sports field mowing - Club rebate	Per hectare per cut	1/07/2023	\$0.00	\$119.45	GST Inc.	Section 6.16 of the Local Government Act 1995
Off Season						
Training	Per session	1/07/2023	\$22.00	\$23.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Sports Field Flood Lights						
Monitored sports field flood lights	Per kwh	1/07/2022	\$0.50	\$0.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Un-monitored sports field flood lights	Per pole/hour	1/07/2021	\$7.00	\$7.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Hard Surface Courts						
Senior Players		1/07/2023	\$29.00	\$30.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Junior Players	17 Years & Under - Per player	1/07/2023	\$11.00	\$11.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Off Season training (FEE for off season training)	Per session	1/07/2023	\$17.50	\$18.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Melville City Hockey Club participant that use the Synthetic surface do not pay ground allocation fees. All other members will be required to pay the appropriate Ground Allocation fee.						
Other Reserves, Parks and Sports fields (Subject to availability and condition of the grounds)						
Administration Booking Fee		2/01/2020	\$59.00	\$59.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Maximum of 2 hours		1/07/2022	\$52.00	\$52.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Half Day		1/07/2022	\$70.00	\$70.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Full Day		1/07/2021	\$130.00	\$130.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Non Allocated Club's		1/07/2017	\$230.00	\$230.00	No GST	Section 6.16 of the Local Government Act 1995
Personal Training on Reserves (Annual Permit)						
Coaching/Group Training (Annual)	Up to 10 people	1/07/2022	\$2,100.00	\$2,100.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Administration Fee		1/07/2022	\$125.00	\$125.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Property Local Law						
Commercial Foreshore Activity Permit		1/07/2023	\$2,100.00	\$2,200.00	GST Inc.	Local Law (D) Section 6.16 of the Local Government Act 1995
Administration Fee		1/07/2022	\$125.00	\$125.00	GST Inc.	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Other Hire Fees						
Administration Booking Fee		1/07/2019	\$59.00	\$59.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Bond	Refundable	1/07/2017	\$326.00	\$326.00	No GST	Section 6.16 of the Local Government Act 1995
Key Deposit for Gate Key	Refundable	1/07/2012	\$100.00	\$100.00	No GST	Section 6.16 of the Local Government Act 1995
Key Replacement		1/07/2019	\$80.00	\$80.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Liquor License		1/07/2016	\$32.00	\$32.00	No GST	Section 6.16 of the Local Government Act 1995
Parks and Reserves with Specified bookable areas						
Up to 2 hrs		1/07/2021	\$90.00	\$90.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Half day (2-4hrs)		1/07/2021	\$120.00	\$120.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Full day (more than 4 hours)		1/07/2021	\$220.00	\$220.00	GST Inc.	Section 6.16 of the Local Government Act 1995
OTHER FACILITY & RESERVE HIRE						
Groups (other than not for profit, or located outside of the COM) to be charged the full amount as per the schedule.						
Hire of Civic Centre Main Hall						
Main Hall - Private rate (all areas)	Hourly	1/07/2023	\$78.00	\$79.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Main Hall - Private rate - Main floor only (excluding kitchen and stage)	Hourly	1/07/2023	\$61.00	\$62.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Administration Booking Fee		1/07/2019	\$59.00	\$59.00	GST Incl.	Section 6.16 of the Local Government Act 1995
CONDITIONS APPLYING TO CITY OF MELVILLE OUTDOOR EVENTS						
The Chief Executive Officer may apply up to a 50% discount on any fee for promotional events	50% Discount					
The CEO may apply a waiver or reduction in fees for outdoor sporting events where the events are for a 'not-for-profit' community event.	50% Maximum					
CONDITIONS APPLYING TO CITY OF MELVILLE COMMUNITY/RECREATION FACILITIES						
Discounts / waivers						
The Chief Executive Officer may apply up to a 50% discount on any fee for promotional events	50% Discount					
The CEO may apply a waiver or reduction in fees for outdoor sporting events where the events are for a 'not-for-profit' community event.	50% Maximum					
Commercial Rate						
Hire and administration fees may be subject to an additional loading for activities that are Commercial in nature (e.g. Activities run as a profit making venture)	up to 50%	2/01/2020				

LEISUREFIT

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Student Concessions						
Persons eligible for Student Concession are defined as; Those patrons of the Recreation Centre/s who are City of Melville residents, 11yrs or older and undertaking Full Time study at Secondary or Tertiary level.						
Casual entry fees subsidy			10%	10%		
Membership fees subsidy			20%	20%		
(Note: Concession does not apply to Children Memberships)						
Pension Concessions						
Persons eligible for Pension Concession are defined as; Those patrons of the Recreation Centre/s who are City of Melville residents and the holder of either of the following:						
Centrelink Pensioner Concession Card						
Centrelink Health Care Card						
Dept. of Veteran's Affairs Concession Card OR Members previously entitled to Senior or Pensioner Subsidy, maintaining an Existing Membership.						
Casual entry fees subsidy			10%	10%		
Membership fees subsidy			20%	20%		
Existing Members Receiving Seniors Discount to apply Excludes Private Pilates Intro Pack / Children's Memberships / 14 Day Trial Memberships / Package Fees / Cancellation Fees / Assessments & Programs / Rehab / Forever Fit / Gym Only / All Fees Below						
All Commercial usage will be subject to a loading of up to 50% on normal non-commercial rates		1/07/2020	Up to 50%	Up to 50%		

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Schools / Vacation swimming						
Schools (pool entry)	Per student	1/07/2023	\$3.30	\$3.40	GST Inc.	Section 6.16 of the Local Government Act 1995
Vacation Casual Education Department	Single Visit	1/07/2023	\$3.70	\$3.80	GST Inc.	Section 6.16 of the Local Government Act 1995
Vacation 9 days Education Department	9 x Visits	1/07/2023	\$30.10	\$30.80	GST Inc.	10% DISC on 9 x single passes Section 6.16 of the Local Government Act 1995
Vacation 10 passes Education Department	10 x Visits	1/07/2023	\$33.40	\$34.20	GST Inc.	10% DISC on 10 x single passes Section 6.16 of the Local Government Act 1995
Swim School						
Aquababies	10 Lessons	1/07/2023	\$159.00	\$164.00	No GST	Section 6.16 of the Local Government Act 1995
Learn to Swim	10 Lessons	1/07/2023	\$163.50	\$168.50	No GST	Section 6.16 of the Local Government Act 1995
Swim Holiday Program	5 lessons	1/07/2023	\$79.50	\$84.00	No GST	Section 6.16 of the Local Government Act 1995
Support Needs	10 sessions	1/07/2023	\$302.50	\$311.50	No GST	Section 6.16 of the Local Government Act 1995
Carnival Coaching	3 sessions Per week	1/07/2023	\$49.05	\$50.55	No GST	Section 6.16 of the Local Government Act 1995
Casual Sports						
Lifeball		1/07/2019	\$5.00	\$5.00	GST Inc	Section 6.16 of the Local Government Act 1995
LeisureFit Competition Swimming Program						
Bronze Squad	2 sessions / week - fortnightly payments	1/07/2023	\$58.00	\$59.75	GST Inc	Section 6.16 of the Local Government Act 1995
Fitness Squad	2 sessions / week - fortnightly payments	1/07/2023	\$58.00	\$59.75	GST Inc	Section 6.16 of the Local Government Act 1995
Silver Squad	3 sessions / week - fortnightly payments	1/07/2023	\$64.00	\$65.95	GST Inc	Section 6.16 of the Local Government Act 1995
Fast & Fit	3 sessions / week - fortnightly payments	1/07/2023	\$58.00	\$59.75	GST Inc	Section 6.16 of the Local Government Act 1995
YES Squad	3 sessions / week - fortnightly payments	1/07/2023	\$67.75	\$69.80	GST Inc	Section 6.16 of the Local Government Act 1995
Gold Squad	4 -5 sessions / week - fortnightly payments	1/07/2023	\$82.00	\$84.45	GST Inc	Section 6.16 of the Local Government Act 1995
Performance Squad	5+ sessions Per week - fortnightly payments	1/07/2023	\$95.80	\$98.70	GST Inc	Section 6.16 of the Local Government Act 1995
Package fee - Upon commencement / joining	Per Month Direct Debit	1/07/2022	\$25.00	\$25.00	GST Inc	Section 6.16 of the Local Government Act 1995
Crèche						
Crèche visit	Single Visit	1/07/2023	\$5.60	\$5.90	GST Inc	Section 6.16 of the Local Government Act 1995
MEMBERSHIPS						
14 Day Starter		1/07/2021	\$69.00	\$69.00	GST Inc	Section 6.16 of the Local Government Act 1995
Memberships "Joining Fee"		1/07/2018	\$50.00	\$50.00	GST Inc	Section 6.16 of the Local Government Act 1995
Swim Club Membership "Joining Fee"		1/07/2018	\$25.00	\$25.00	GST Inc	Section 6.16 of the Local Government Act 1995
City of Melville Rehab Membership						
Rehab Membership Upfront 3 x Month		1/07/2023	\$356.00	\$365.00	GST Inc	Section 6.16 of the Local Government Act 1995
Rehab Healthy Life PLUS Membership Upfront 3 x Month		1/07/2023	\$506.00	\$518.00	GST Inc	
Forever Fit Membership (for existing members on this rate only)						
Forever Fit Upfront		1/07/2023	\$572.00	\$598.50	GST Inc	Section 6.16 of the Local Government Act 1995
Forever Fit Monthly Direct Debit	12 month minimum term	1/07/2023	\$51.20	\$52.50	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Membership						
Healthy Life Upfront		1/07/2023	\$990.00	\$997.50	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Monthly Direct Debit	12 month minimum term	1/07/2023	\$85.00	\$87.50	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Fortnightly Direct Debit	12 month minimum term	1/07/2023	\$39.23	\$40.38	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Direct Debit - Flexi Monthly	1 month minimum term	1/07/2023	\$102.00	\$105.00	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Direct Debit - Flexi Fortnightly	1 month minimum term	1/07/2023	\$47.08	\$48.46	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Fit for Life Membership 70-74 years						
Fit for Life Membership 70-74 years Upfront		1/07/2023	\$792.00	\$798.00	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 70-74 years Monthly Direct Debit	1 month minimum term	1/07/2023	\$68.00	\$70.00	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 70-74 years Fortnightly Direct Debit	1 month minimum term	1/07/2023	\$31.38	\$32.31	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 75-79 years						
Fit for Life Membership 75-79 years Upfront		1/07/2023	\$693.00	\$698.25	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 75-79 years Monthly Direct Debit	1 month minimum term	1/07/2023	\$59.50	\$61.25	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 75-79 years Fortnightly Direct Debit	1 month minimum term	1/07/2023	\$27.46	\$28.27	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 80-84 years						
Fit for Life Membership 80-84 years Upfront		1/07/2023	\$594.00	\$598.50	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 80-84 years Monthly Direct Debit	1 month minimum term	1/07/2023	\$51.00	\$52.50	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 80-84 years Fortnightly Direct Debit	1 month minimum term	1/07/2023	\$23.54	\$24.23	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 85-89 years						
Fit for Life Membership 85-89 years Upfront		1/07/2023	\$495.00	\$498.75	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 85-89 years Monthly Direct Debit	1 month minimum term	1/07/2023	\$42.50	\$43.75	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 85-89 years Fortnightly Direct Debit	1 month minimum term	1/07/2023	\$19.62	\$20.19	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 90+ years						
Fit for Life Membership 90+ years Upfront		1/07/2023	\$297.00	\$299.25	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 90+ years Monthly Direct Debit	1 month minimum term	1/07/2023	\$25.50	\$26.25	GST Inc	Section 6.16 of the Local Government Act 1995
Fit for Life Membership 90+ years Fortnightly Direct Debit	1 month minimum term	1/07/2023	\$11.77	\$12.12	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Plus Membership						
Healthy Life Plus Upfront Membership		1/07/2023	\$1,476.00	\$1,482.00	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Plus - Monthly Direct Debit	12 month minimum term	1/07/2023	\$127.00	\$130.00	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Plus Fortnightly Direct Debit	12 month minimum term	1/07/2023	\$58.62	\$60.00	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Plus Flexi Direct Debit Monthly	1 month minimum term	1/07/2023	\$152.00	\$156.00	GST Inc	Section 6.16 of the Local Government Act 1995
Healthy Life Plus Flexi Fortnightly Direct Debit	1 month minimum term	1/07/2023	\$70.15	\$72.00	GST Inc	Section 6.16 of the Local Government Act 1995
LeisureFit Athletic						
LeisureFit Athletic Upfront Membership		1/07/2023	\$1,476.00	\$1,482.00	GST Inc	Section 6.16 of the Local Government Act 1995
LeisureFit Athletic - Monthly Direct Debit	12 month minimum term	1/07/2023	\$127.00	\$130.00	GST Inc	Section 6.16 of the Local Government Act 1995
LeisureFit Athletic - Fortnightly Direct Debit	12 month minimum term	1/07/2023	\$58.62	\$60.00	GST Inc	Section 6.16 of the Local Government Act 1995
LeisureFit Athletic - Flexi Direct Debit Monthly	1 month minimum term	1/07/2023	\$152.00	\$156.00	GST Inc	Section 6.16 of the Local Government Act 1995
LeisureFit Athletic - Fortnightly Flexi Direct Debit	1 month minimum term	1/07/2023	\$70.15	\$72.00	GST Inc	Section 6.16 of the Local Government Act 1995
Junior Triathlon Academy	Per Fortnight	1/07/2023	\$34.50	\$36.50	GST Inc	Section 6.16 of the Local Government Act 1995
Junior Duo Academy	Per Fortnight	1/07/2023	\$28.80	\$30.40	GST Inc	Section 6.16 of the Local Government Act 1995
Junior Run Academy	Per Fortnight	1/07/2023	\$18.00	\$19.00	GST Inc	Section 6.16 of the Local Government Act 1995
Junior Triathlon School Holiday Camp	Per Day	1/07/2023	\$30.00	\$33.00	GST Inc	Section 6.16 of the Local Government Act 1995
Suspension Fee		1/07/2022	\$15.00	\$15.00	GST Inc	Section 6.16 of the Local Government Act 1995
Cancellation Fee	Charged to all cancellations within contract	1/07/2018	\$200.00	\$200.00	GST Inc	Section 6.16 of the Local Government Act 1995
The Chief Executive Officer may apply up to 20% discount on the above membership fees						
Assessments & Programmes (By appointment only)						
Assessment & Program	1 hour	1/07/2023	\$72.00	\$75.00	GST Inc	Section 6.16 of the Local Government Act 1995
Program Pack (5 sessions)	5 Visits	1/07/2019	\$360.00	\$360.00	GST Inc	Section 6.16 of the Local Government Act 1995
Personal Training Intro Pack (2 sessions)	2 x Visit	1/07/2019	\$99.00	\$99.00	GST Inc	Section 6.16 of the Local Government Act 1995
Personal Training - Members						
One on One 30 minute session	Single Pass	1/07/2023	\$50.00	\$52.00	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 60 minute session	Single Pass	1/07/2023	\$72.00	\$75.00	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 30 minute session	Single Pass	1/07/2023	\$70.00	\$72.80	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 60 minute session	Single Pass	1/07/2023	\$100.80	\$105.00	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Personal Training Packs - Members						
One on One 30 minute session - 10 x Visits	10 Visits	1/07/2023	\$450.00	\$468.00	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 30 minute session - 20 x Visits	20 Visits	1/07/2023	\$875.00	\$910.00	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 30 minute session - 40 x Visits	40 Visits	1/07/2023	\$1,700.00	\$1,768.00	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 60 minute session - 10 x Visits	10 Visits	1/07/2023	\$648.00	\$675.00	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 60 minute session - 20 Visits	20 Visits	1/07/2023	\$1,260.00	\$1,312.50	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 60 minute session - 40 x Visits	40 Visits	1/07/2023	\$2,448.00	\$2,550.00	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 30 minute session - 10 x Visits	10 Visits	1/07/2023	\$630.00	\$655.20	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 60 minute session - 10 x Visits	10 Visits	1/07/2023	\$907.20	\$945.00	GST Inc	Section 6.16 of the Local Government Act 1995
Personal Training Packs - Non Members						
One on One 30 minute session	Single Pass	1/07/2023	\$63.20	\$64.75	GST Inc	Section 6.16 of the Local Government Act 1995
One on one 60 minute session	Single Pass	1/07/2023	\$85.20	\$87.75	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 30 minute session	Single Pass	1/07/2023	\$96.40	\$98.30	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 60 minute session	Single Pass	1/07/2023	\$127.20	\$130.50	GST Inc	Section 6.16 of the Local Government Act 1995
Personal Training Packs - Non Members						
One on One 30 minute session - 10 x Visit	10 Visits	1/07/2023	\$568.80	\$582.75	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 30 minute session - 20 x Visit	20 Visits	1/07/2023	\$1,106.00	\$1,133.12	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 30 minute session - 40 x Visits	40 Visits	1/07/2023	\$2,148.80	\$2,201.50	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 60 minute session - 10 x Visit	10 Visits	1/07/2023	\$766.80	\$789.75	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 60 minute session - 20 x Visit	20 Visits	1/07/2023	\$1,491.00	\$1,535.62	GST Inc	Section 6.16 of the Local Government Act 1995
One on One 60 minute session - 40 x Visits	40 Visits	1/07/2023	\$2,896.80	\$2,983.50	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 30 minute session - 10 x Visit	10 Visits	1/07/2023	\$867.60	\$884.70	GST Inc	Section 6.16 of the Local Government Act 1995
Two or more 60 minute session - 10 x Visit	10 Visits	1/07/2023	\$1,144.80	\$1,174.50	GST Inc	Section 6.16 of the Local Government Act 1995
Casual & Multi-Visit Health Club						
Health Club (gymnasium)	Single Pass	1/07/2022	\$17.00	\$17.00	GST Inc	Section 6.16 of the Local Government Act 1995
Health Club 10 x Visit	10 x Visit	1/07/2022	\$153.00	\$153.00	GST Inc	Section 6.16 of the Local Government Act 1995
Health Club 20 x Visit	20 x Visit	1/07/2022	\$297.50	\$297.50	GST Inc	Section 6.16 of the Local Government Act 1995
Health Club 40 x Visit	40 x Visit	1/07/2022	\$578.00	\$578.00	GST Inc	Section 6.16 of the Local Government Act 1995
Pension / Disability discounts apply (10% for casual / multi visit and 20% membership)						
LeisureFit Athletic Program						
LeisureFit Athletic - Casual	Single Pass	1/07/2023	\$17.00	\$17.50	GST Inc	Section 6.16 of the Local Government Act 1995
LeisureFit Athletic - 10 x Visit	10 x Visits	1/07/2023	\$153.00	\$157.50	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Strength for Life						
Casual Strength for Life		1/07/2023	\$9.20	\$9.40	GST Inc	Section 6.16 of the Local Government Act 1995
Casual Strength for Life (City of Melville Pensioners or Seniors concessional rate)		1/07/2023	\$8.30	\$8.50	GST Inc	Section 6.16 of the Local Government Act 1995
SFL Initial assessment	1/2 hour	1/07/2023	\$22.00	\$23.00	GST Inc	Section 6.16 of the Local Government Act 1995
SFL Program Consultation	1 hour	1/07/2023	\$37.00	\$38.00	GST Inc	Section 6.16 of the Local Government Act 1995
Casual & Multi-Visit Group Exercise						
GF, Yoga, Pilates, RPM OR GT Single Pass	Single Pass	1/07/2023	\$14.00	\$15.00	GST Inc	Section 6.16 of the Local Government Act 1995
GF, Yoga, Pilates, RPM OR GT Single Pass - 10 x Visit	10 Visits	1/07/2023	\$126.00	\$135.00	GST Inc	Section 6.16 of the Local Government Act 1995
GF, Yoga, Pilates, RPM OR GT Single Pass - 20 x Visit	20 Visits	1/07/2023	\$245.00	\$262.50	GST Inc	Section 6.16 of the Local Government Act 1995
Premium Group Exercise Member						
Premium Group Exercise Member	Single Pass	1/07/2023	\$11.50	\$12.25	GST Inc	Section 6.16 of the Local Government Act 1995
Premium Group Exercise Member - 10 x Visit	10 Visits	1/07/2019	\$103.50	\$103.50	GST Inc	Section 6.16 of the Local Government Act 1995
Premium Group Exercise Member - 20 x Visit	20 Visits	1/07/2019	\$201.25	\$201.25	GST Inc	Section 6.16 of the Local Government Act 1995
Premium Group exercise Non-Member						
Premium Group Exercise (Non-Member)	Single Pass	1/07/2023	\$23.50	\$24.50	GST Inc	Section 6.16 of the Local Government Act 1995
Premium Group Exercise (Non-Member) - 10 x Visit	10 Visits	1/07/2023	\$211.50	\$220.50	GST Inc	Section 6.16 of the Local Government Act 1995
Premium Group Exercise (Non-Member) - 20 x Visit	20 Visits	1/07/2023	\$411.25	\$428.75	GST Inc	Section 6.16 of the Local Government Act 1995
Private Pilates						
Intro Pack (2 sessions)	2 x Visit	1/07/2019	\$99.00	\$99.00	GST Inc	Section 6.16 of the Local Government Act 1995
Private Pilates 60 minute session (member)	Single Visit	1/07/2018	\$80.00	\$80.00	GST Inc	Section 6.16 of the Local Government Act 1995
Private Pilates 60 minute - 5 x Visit (member)	5 x Visits	1/07/2019	\$360.00	\$360.00	GST Inc	Section 6.16 of the Local Government Act 1995
Private Pilates 60 minutes (non-member)	Single Visit	1/07/2023	\$98.00	\$99.00	GST Inc	Section 6.16 of the Local Government Act 1995
Private Pilates 60 minute - 5 x Visit (non - member)	5 x Visit	1/07/2023	\$441.00	\$445.50	GST Inc	Section 6.16 of the Local Government Act 1995
Exercise for Everybody						
Initial Consultation		1/07/2023	\$0.00	\$65.00	GST Inc	Section 6.16 of the Local Government Act 1995
Group Education Sessions	2 x Visit	1/07/2023	\$0.00	\$23.00	GST Inc	Section 6.16 of the Local Government Act 1995
Exercise Program Classes	12 x Visit	1/07/2023	\$0.00	\$342.00	GST Inc	Section 6.16 of the Local Government Act 1995
Final Consultation		1/07/2023	\$0.00	\$55.00	GST Inc	Section 6.16 of the Local Government Act 1995
Gymbakids						
Gymbakids Playtime (under 12 months)	Single Visit	1/07/2015	\$5.00	\$5.30	GST Inc	Section 6.16 of the Local Government Act 1995
Gymbakids Playtime (over 12 months)	Single Visit	1/07/2023	\$8.00	\$8.30	GST Inc	Section 6.16 of the Local Government Act 1995
Birthday Parties		1/07/2023	\$149.00	\$175.00	GST Inc	Section 6.16 of the Local Government Act 1995
Gymbakids Exclusive Party		1/07/2023	\$199.00	\$225.00	GST Inc	Section 6.16 of the Local Government Act 1995
TeenFit Term Program						
Term participant per session	Per week	1/07/2023	\$10.50	\$11.00	GST Inc	Section 6.16 of the Local Government Act 1995
Admission						
Spectator (1 Person)	Single Visit	1/07/2018	\$2.50	\$2.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Spectators (1 Person) - 10 x Visits	10 x Visits	1/07/2019	\$22.50	\$22.50	GST Inc.	10% DISC on 10 x single passes Section 6.16 of the Local Government Act 1995
Additional spectator(s) - 2nd and subsequent	Single Visit	1/07/2018	\$1.00	\$1.00	GST Inc.	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Aquatic entry						
Adult (16 yrs +) Inc one child under 6 yrs free with Adult entry	Single Pass	1/07/2023	\$7.10	\$7.30	GST Inc.	Section 6.16 of the Local Government Act 1995
Adult - 10 x Visit	10 Visits	1/07/2023	\$63.90	\$65.70	GST Inc.	10% Discount on 10 x single passes Section 6.16 of the Local Government Act 1995
Adult - 20 x Visit	20 Visits	1/07/2023	\$124.25	\$127.75	GST Inc.	12.5% Discount on 20 x single passes Section 6.16 of the Local Government Act 1995
Adult - 40 x Visit	40 Visits	1/07/2023	\$241.40	\$248.20	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (0 - 10 yrs)	Single Pass	1/07/2023	\$5.30	\$5.50	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (0 - 10yrs) - 10 x Visits	10 Visits	1/07/2023	\$47.70	\$49.50	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (0 - 10yrs) - 20 x Visits	20 Visits	1/07/2023	\$92.75	\$96.25	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (0 - 10yrs) - 40 x Visits	40 Visits	1/07/2023	\$180.20	\$187.00	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (11 - 15 yrs)	Single Pass	1/07/2023	\$6.40	\$6.60	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (11 - 15yrs) - 10 x Visits	10 Visits	1/07/2023	\$47.70	\$59.40	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (11 - 15yrs) - 20 x Visits	20 Visits	1/07/2023	\$92.75	\$115.50	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Child (11 - 15yrs) - 40 x Visits	40 Visits	1/07/2023	\$180.20	\$224.40	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Family Pass (2 Adults + 2 children)		1/07/2023	\$18.20	\$18.90	GST Inc.	Section 6.16 of the Local Government Act 1995
Health Lounge (Spa/Sauna/Steam)						
Casual (single)	Single Pass	1/07/2023	\$11.70	\$12.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Health Lounge - 10 x Visits	10 Visits	1/07/2023	\$105.30	\$108.00	GST Inc.	10% Discount on 10 x single passes Section 6.16 of the Local Government Act 1995
Health Lounge - 20 x Visits	20 Visits	1/07/2023	\$204.75	\$210.00	GST Inc.	12.5% Discount on 20 x single passes Section 6.16 of the Local Government Act 1995
Health Lounge - 40 x Visits	40 Visits	1/07/2023	\$397.80	\$408.00	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Health Lounge & Swim (single)	Single Pass	1/07/2023	\$15.20	\$15.70	GST Inc.	Section 6.16 of the Local Government Act 1995
Health Lounge & Swim - 10 x Visits	10 Visits	1/07/2023	\$136.80	\$141.30	GST Inc.	10% Discount on 10 x single passes Section 6.16 of the Local Government Act 1995
Health Lounge & Swim - 20 x Visits	20 Visits	1/07/2023	\$266.00	\$274.75	GST Inc.	12.5% Discount on 20 x single passes Section 6.16 of the Local Government Act 1995
Health Lounge & Swim - 40 x Visits	40 Visits	1/07/2023	\$516.80	\$533.80	GST Inc.	15% Discount on 40 x single passes Section 6.16 of the Local Government Act 1995
Aquatic Birthday Parties						
Aquatic Birthday Party	Up to 15 Persons (entry & room use up to 2 hrs)	1/07/2023	\$120.00	\$125.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Pool Inflatable (8 - 12 yrs only)	1 hour	1/07/2023	\$120.00	\$150.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Additional child attending party (max 10 additional)	Per Person/day	1/07/2023	\$5.30	\$5.50	GST Inc.	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Merchandise						
Duffel bag		1/07/2022	\$20.00	\$20.00	GST Inc	Section 6.16 of the Local Government Act 1995
Gym Towel		1/07/2023	\$8.00	\$10.00	GST Inc	Section 6.16 of the Local Government Act 1995
Beach Towel		1/07/2023	\$0.00	\$30.00	GST Inc	Section 6.16 of the Local Government Act 1995
Water bottle		1/07/2023	\$4.00	\$5.00	GST Inc	Section 6.16 of the Local Government Act 1995
Grip socks		1/07/2023	\$15.00	\$16.00	GST Inc	Section 6.16 of the Local Government Act 1995
Card/fob replacement fee (for all 'lost cards/fobs')		1/07/2018	\$6.00	\$6.00	GST Inc	Section 6.16 of the Local Government Act 1995
RFID Wristband		1/07/2023	\$7.50	\$7.80	GST Inc	Section 6.16 of the Local Government Act 1995
Retail Stock in general to be sold at Recommended Retail Prices	RRP				GST Inc.	
Swim Equipment Hire						
Boards		1/07/2022	\$2.50	\$2.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Facility Hire / Meeting Rooms & Pool - LeisureFit Booragoon						
Meeting Room (Wellness)	Per hour	1/07/2023	\$130.00	\$133.90	GST Inc.	Section 6.16 of the Local Government Act 1995
Leisure Pool Meeting Room	Per hour	1/07/2023	\$16.00	\$16.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Program Space Meeting Room	Per hour	1/07/2023	\$40.00	\$41.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Group Fitness Studio (Aerobics Room) - equip NOT included.	Per hour	1/07/2023	\$75.00	\$77.50	GST Inc.	Section 6.16 of the Local Government Act 1995
RPM Studio (includes cycles)	Per hour	1/07/2023	\$160.00	\$165.00	GST Inc.	Section 6.16 of the Local Government Act 1995
The Yard (Room Hire and Instructor)	Per hour	1/07/2023	\$80.00	\$82.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Whole Dive Pool	Per hour	1/07/2023	\$54.00	\$56.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Water Polo Pool	Per hour	1/07/2023	\$125.00	\$129.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Lane Hire - 25m	Per hour	1/07/2023	\$18.00	\$18.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Lane Hire - 50m	Per hour	1/07/2023	\$32.00	\$33.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Pool Hire - 50m	Per hour	1/07/2023	\$370.00	\$385.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Facility Hire - consult rooms LeisureFit Booragoon (non-commercial rates)						
Consult Room (booking single hour)	Per hour	1/07/2023	\$17.00	\$17.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Consult Room (booking 2-5 hours per week)	Per hour	1/07/2023	\$17.00	\$17.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Consult Room (booking 6-10 hours per week)	Per hour	1/07/2023	\$15.20	\$15.70	GST Inc.	Section 6.16 of the Local Government Act 1995
Consult Room (booking 11hrs+ per week)	Per hour	1/07/2023	\$14.10	\$14.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Facility Hire - Sports Hall LeisureFit Melville						
Full Court	Per hour	1/07/2023	\$66.50	\$68.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Half Court	Per hour	1/07/2023	\$37.00	\$38.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Badminton	Per hour	1/07/2023	\$22.00	\$23.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Casual Court Use e.g. Casual basketball / netball (no exclusivity)	Per Person	1/07/2023	\$5.00	\$5.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Exercise Studio	Per hour	1/07/2023	\$67.50	\$69.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Circuit Room	Per hour	1/07/2023	\$83.00	\$85.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Facility Hire - Meeting Rooms LeisureFit Melville						
Meeting Room 1 (Library)	Per hour	1/07/2023	\$48.00	\$49.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room 2 (Library)	Per hour	1/07/2023	\$37.00	\$38.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room 3 (Library)	Per hour	1/07/2023	\$32.00	\$33.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room 5 (LFM)	Per hour	1/07/2023	\$53.00	\$55.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room 6 (LFM)	Per hour	1/07/2023	\$37.00	\$38.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room 5 and 6 (LFM)	Per hour	1/07/2023	\$64.00	\$67.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room 7 (LFM)	Per hour	1/07/2023	\$84.00	\$90.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Library Lab	Per hour	1/07/2023	\$29.00	\$30.00	GST Inc.	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Facility Hire - Tompkins Park						
Hire Bond - small event (Canning Room OR Changeroom/s)		1/07/2023	\$0.00	\$500.00	No GST	Section 6.16 of the Local Government Act 1995
Hire Bond - Big event (Canning Room OR Changeroom/s)		1/07/2023	\$0.00	\$800.00	No GST	Section 6.16 of the Local Government Act 1995
Canning Room	Per hour	1/07/2023	\$85.00	\$90.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Room set-up / pack-up		1/07/2023	\$0.00	\$250.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Change Room Cleaning Fee		1/07/2023	\$200.00	\$250.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Facility Hire - Shirley Strickland Reserve						
Room set-up / pack-up		1/07/2023	\$0.00	\$100.00		Section 6.16 of the Local Government Act 1995
Multi Purpose Room 1	Per hour	1/07/2023	\$70.00	\$80.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Multi Purpose Room 2	Per hour	1/07/2023	\$50.00	\$55.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Multi Purpose Rooms 1 & 2	Per hour	1/07/2023	\$90.00	\$100.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Club Bar	Per hour	1/07/2023	\$0.00	\$55.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Cleaning Fee (Rooms)		1/07/2023	\$75.00	\$250.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Bond - small event / function		1/07/2023	\$350.00	\$500.00	No GST	Section 6.16 of the Local Government Act 1995
Bond - large event / function NEW		1/07/2023	\$0.00	\$800.00	No GST	Section 6.16 of the Local Government Act 1995
Multi Purpose Kitchen - One Off Use	Per hour	1/07/2023	\$100.00	\$110.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Change Room Cleaning Fee		1/07/2023	\$200.00	\$250.00	GST Inc.	Section 6.16 of the Local Government Act 1995
All Commercial usage will be subject to a loading of up to 50% on normal non-commercial rates						
Schedule A		1/07/2017	\$5.00	\$5.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule B		1/07/2017	\$5.50	\$5.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule C		1/07/2017	\$6.00	\$6.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule D		1/07/2017	\$6.50	\$6.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule E		1/07/2017	\$7.00	\$7.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule F		1/07/2020	\$7.50	\$7.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 1		1/07/2016	\$8.00	\$8.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 2		1/07/2016	\$8.50	\$8.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 3		1/07/2016	\$9.00	\$9.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 4		1/07/2016	\$9.50	\$9.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 5		1/07/2016	\$10.00	\$10.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 6		1/07/2016	\$10.50	\$10.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 7		1/07/2016	\$11.00	\$11.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 8		1/07/2016	\$11.50	\$11.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 9		1/07/2016	\$12.00	\$12.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 10		1/07/2016	\$12.50	\$12.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 11		1/07/2016	\$13.00	\$13.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 12		1/07/2016	\$13.50	\$13.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 13		1/07/2016	\$14.00	\$14.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 14		1/07/2016	\$14.50	\$14.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 15		1/07/2016	\$15.00	\$15.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 16		1/07/2016	\$15.50	\$15.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 17		1/07/2016	\$16.00	\$16.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 18		1/07/2016	\$16.50	\$16.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 19		1/07/2016	\$17.00	\$17.00	GST Inc.	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Schedule 20		1/07/2016	\$17.50	\$17.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 21		1/07/2016	\$18.00	\$18.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 22		1/07/2016	\$18.50	\$18.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 23		1/07/2016	\$19.00	\$19.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 24		1/07/2016	\$19.50	\$19.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 25		1/07/2016	\$20.00	\$20.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 26		1/07/2016	\$20.50	\$20.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 27		1/07/2016	\$21.00	\$21.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 28		1/07/2016	\$21.50	\$21.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 29		1/07/2016	\$22.00	\$22.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 30		1/07/2016	\$22.50	\$22.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 31		1/07/2016	\$23.00	\$23.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 32		1/07/2016	\$23.50	\$23.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 33		1/07/2016	\$24.00	\$24.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 34		1/07/2016	\$24.50	\$24.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 35		1/07/2016	\$25.00	\$25.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 36		1/07/2016	\$25.50	\$25.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 37		1/07/2016	\$26.00	\$26.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 38		1/07/2016	\$26.50	\$26.50	GST Inc.	Section 6.16 of the Local Government Act 1995

HEALTH SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
6 DVD		1/07/2010	\$39.00	\$39.00	GST Inc	Section 6.16 of the Local Government Act 1995
Gathering DVD		27/11/2018	\$39.00	\$39.00	GST Inc	Section 6.16 of the Local Government Act 1995
Gathering/6 DVD Pack		27/11/2018	\$80.00	\$80.00	GST Inc	Section 6.16 of the Local Government Act 1995

HEALTH

New Public Building Application to construct alter or extend (Form1)		1/07/2018	\$300.00	\$300.00	No GST	Section 176(2)(b)(ii) of the Health (Miscellaneous Provisions) Act 1911, Regulation 4 of the Health (Public Buildings) Regulations 1992, Schedule 1
Public Building, variation of certificate of approval		1/07/2019	\$116.50	\$116.50	No GST	Section 176(2)(b)(ii) of the Health (Miscellaneous Provisions) Act 1911, Regulation 4 of the Health (Public Buildings) Regulations 1992, Schedule 1
Registration lodging house		1/07/2018	\$325.00	\$325.00	No GST	Health Act (Part 8, Schedule 11) As Per Health Act 1911 Gazetted Fee
Pyrotechnics and Fireworks Permit		1/07/2019	\$116.50	\$116.50	No GST	Section 6.16 of the Local Government Act 1995
Pyrotechnics and Fireworks Permit Notification		1/07/2020	\$82.75	\$82.75	No GST	Section 6.16 of the Local Government Act 1995
Noise Management Plan Lodgement Fee		1/07/2018	\$245.00	\$245.00	No GST	Environmental Protection (Noise) Regulations (Regulation 13)
Noise Management for non complying event		1/07/2018	\$245.00	\$245.00	No GST	Environmental Protection (Noise) Regulations (Regulation 18)
All other application, assessment, analysis, inspections not specified.		1/07/2019	\$116.50	\$116.50	No GST	Section 6.16 of the Local Government Act 1995
Reissue of certificate, registration, licence or approval documentation		1/07/2015	\$30.00	\$30.00	No GST	Section 6.16 of the Local Government Act 1995
Child Health Clinics - annual rent for out of hours						
Community based groups	Up to 4 hours/week	1/07/2018	\$0.00	\$0.00	GST Inc.	
Pro-rata annual Risk Assessment/Inspection Fee (Apr - June) 100 % for applications made in the first quarter, 25 % reduction for each quarter thereafter	100%, less 25% thereafter	1/07/2015	\$0.00	\$0.00	No GST	Food Act 2008 (D)
SETTLEMENT ENQUIRY (Change of Business Ownership)						
No inspection required		1/07/2019	\$116.50	\$116.50	No GST	Food Act 2008 (D)
Inspection required		1/07/2019	\$212.75	\$212.75	No GST	Food Act 2008 (D)

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
OUTDOOR EATING AREAS						
Alfresco area boundary delineators	Per disk	1/07/2015	\$90.00	\$90.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Breach of any prohibitions		1/07/2015	\$5,000.00	\$5,000.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Breach of a continuing nature	Per day, max \$1,000	1/07/2015	\$500.00	\$500.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Transfer of Outdoor Eating Area		1/07/2021	\$62.75	\$62.75	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Application for the approval of an apparatus for Greywater reuse.	No Fee	1/07/2015	\$0.00	\$0.00	No GST	
Rodenticide per issue(100grams) at counter - Administration fee.	No Fee	1/07/2016	\$0.00	\$0.00	No GST	
The Chief Executive Officer may apply a reduction or wavier on:						
Street Traders	Application fee	1/07/2019	\$116.50	\$116.50	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Stall Holders	Application fee	1/07/2021	\$62.75	\$62.75	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Street Traders Permit	Annual fee	1/07/2021	\$254.00	\$254.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Street Trader - mobile food vehicle	Application fee	1/07/2019	\$925.00	\$925.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
Street Trader Renewal Fee	Renewal fee	1/07/2021	\$62.75	\$62.75	No GST	Activities in Thoroughfares, Public Places and Trading Local Law
OFFENCE MADE UNDER THIS LAW						
Unlicensed Trader		1/07/2015	\$5,000.00	\$5,000.00	No GST	Local Law(DLL)
Daily penalty for any offence under the local law	Maximum \$500	1/07/2015	\$500.00	\$500.00	No GST	Local Law(DLL)
LIQUOR LICENCE APPLICATION FEE UNLESS REDUCTION OR WAIVER APPLIED BY THE CHIEF EXECUTIVE OFFICER:						
Liquor Licence Application (s.39) no inspection		1/07/2019	\$116.50	\$116.50	No GST	Section 6.16 of the Local Government Act 1995
Liquor Licence Application (s.39) inspection		1/07/2019	\$212.75	\$212.75	No GST	Section 6.16 of the Local Government Act 1995
Freezer Breakdown / Food Condemnation	Minimum charge	1/07/2019	\$116.50	\$116.50	No GST	Section 6.16 of the Local Government Act 1995
Offensive Trade Renewal of Registration		1/07/2015	\$298.00	\$298.00	No GST	Health Act (F) As Per Health Act 1911 Gazetted Fee
Food premises Notification/Registration	One off admin fee	1/07/2015	\$55.00	\$55.00	No GST	Food Act 2008 (D) - Prescribed fee
High Risk Food Business (annual)* (Pro rata monthly)	Score 3*=5%, 4-5*= 10%	1/07/2021	\$378.00	\$378.00	No GST	Food Act 2008 (D) Discount for premises registered for scores on doors
Medium Risk Food Business (annual)* (Pro rata monthly)	Score 3*=5%, 4-5*= 10%	1/07/2021	\$378.00	\$378.00	No GST	Food Act 2008 (D) Discount for premises registered for scores on doors
School canteens and medium risk sporting clubs	Score 3*=5%, 4-5*= 10%	1/07/2021	\$255.00	\$255.00	No GST	Food Act 2008 (D) Discount for premises registered for scores on doors
Low risk community sporting clubs and associations	Score 3*=5%, 4-5*= 10%	1/07/2021	\$127.50	\$127.50	No GST	Food Act 2008 (D) Discount for premises registered for scores on doors
Low Risk Food Business (annual)* (Pro rata monthly)	Score 3*=5%, 4-5*= 10%	1/07/2021	\$255.00	\$255.00	No GST	Food Act 2008 (D) Discount for premises registered for scores on doors
Home Based Food Business	Score 3*=5%, 4-5*= 10%	1/07/2021	\$127.50	\$127.50	No GST	Food Act 2008 (D) Discount for premises registered for scores on doors
Very Low Risk Food Business (annual)*	No Fee		\$0.00	\$0.00		
For each additional food business classification within same business		1/07/2021	\$255.00	\$255.00	No GST	Food Act 2008 (D)
Each additional Assessment/Inspection		1/07/2019	\$116.50	\$116.50	No GST	Food Act 2008 (D)
Application Fee for construction and establishment of food premises		1/07/2021	\$255.00	\$255.00	No GST	Food Act 2008 (D)
Application Fee for amended or refurbished premises		1/07/2021	\$255.00	\$255.00	No GST	Food Act 2008 (D)
Application for public event approval (event not held on CoM land)		1/07/2019	\$300.00	\$300.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Local Law transfer of licence fee	Each	1/07/2020	\$62.75	\$62.75	GST Inc.	Section 6.16 of the Local Government Act 1995

MELVILLE VOLUNTEER RESOURCE CENTRE

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Membership Fees						
Organisation type and turnover						
NFP \$0-\$10,000	Annual Fee	1/07/2021	\$55.00	\$55.00	GST Inc.	Section 6.16 of the Local Government Act 1995
NFP \$10,000-\$500,000	Annual Fee	1/07/2021	\$110.00	\$110.00	GST Inc.	Section 6.16 of the Local Government Act 1995
NFP \$500,000-\$1.5 million	Annual Fee	1/07/2021	\$220.00	\$220.00	GST Inc.	Section 6.16 of the Local Government Act 1995
NFP over \$1.5 million	Annual Fee	1/07/2021	\$330.00	\$330.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Local Government	Annual Fee	1/07/2021	\$110.00	\$110.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Government Agencies	Annual Fee	1/07/2021	\$220.00	\$220.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Corporate Volunteering Program design and facilitation						
Organisation type and turnover						
Corporation \$10,000 - \$500,000	Application Fee	1/07/2021	\$1,100.00	\$1,100.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Corporation \$500,000 - \$1.5 million	Application Fee	1/07/2021	\$2,200.00	\$2,200.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Corporation over \$ 1.5 million	Application Fee	1/07/2021	\$3,300.00	\$3,300.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Training/Presentation fees – Organisations outside the City of Melville						
NFP \$0-\$10,000	Per session	1/07/2022	\$110.00	\$110.00	GST Inc.	Section 6.16 of the Local Government Act 1995
NFP \$10,000-\$500,000	Per session	1/07/2022	\$220.00	\$220.00	GST Inc.	Section 6.16 of the Local Government Act 1995
NFP \$500,000-\$1.5 million	Per session	1/07/2022	\$330.00	\$330.00	GST Inc.	Section 6.16 of the Local Government Act 1995
NFP over \$1.5 million	Per session	1/07/2022	\$550.00	\$550.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Local Government	Per session	1/07/2021	\$0.00	\$0.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Government Agencies	Per session	1/07/2022	\$110.00	\$110.00	GST Inc.	Section 6.16 of the Local Government Act 1995

LIBRARIES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Photocopying Charges						
A4 Black and White	A4 Black and White	1/07/2016	\$0.20	\$0.20	GST Inc.	Section 6.16 of the Local Government Act 1995
A3 Black and White	A3 Black and White	1/07/2016	\$0.40	\$0.40	GST Inc.	Section 6.16 of the Local Government Act 1995
A4 Colour	A4 Colour	1/07/2016	\$0.40	\$0.40	GST Inc.	Section 6.16 of the Local Government Act 1995
A3 Colour	A3 Colour	1/07/2016	\$0.80	\$0.80	GST Inc.	Section 6.16 of the Local Government Act 1995
Computer Printing Charges						
A4 Black and White	A4 Black and White	1/07/2004	\$0.20	\$0.20	GST Inc.	Section 6.16 of the Local Government Act 1995
A3 Black and White	A3 Black and White	1/07/2016	\$0.40	\$0.40	GST Inc.	Section 6.16 of the Local Government Act 1995
A4 Colour	A4 Colour	1/07/2016	\$0.40	\$0.40	GST Inc.	Section 6.16 of the Local Government Act 1995
A3 Colour	A3 Colour	1/07/2016	\$0.80	\$0.80	GST Inc.	Section 6.16 of the Local Government Act 1995
Laminating Charges						
A3	A3	1/07/2001	\$4.50	\$4.50	GST Inc.	Section 6.16 of the Local Government Act 1995
A4	A4	1/07/2002	\$2.00	\$2.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Credit Card Size	Credit Card Size	1/07/2001	\$1.00	\$1.00	GST Inc.	Section 6.16 of the Local Government Act 1995
SLWA and Local Stock Items						
SLWA and Local Stock Items	As Per SLWA Pricing structure	1/07/2015			GST Inc.	Section 6.16 of the Local Government Act 1995
Journals						
Journals (replacement cost)	As Per replacement cost	1/07/2015			GST Inc.	Section 6.16 of the Local Government Act 1995
Audio Earbuds						
Audio Earbuds	Each	1/07/2017	\$5.00	\$5.00	GST Inc.	Section 6.16 of the Local Government Act 1995
USB Thumb drive						
USB Thumb drive	Each	1/07/2015	\$7.70	\$7.70	GST Inc.	Section 6.16 of the Local Government Act 1995
Library Merchandise						
Library Merchandise	Price on request Variable RRP	1/07/2015			GST Inc.	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Meeting Room Hire (Civic Square Library)						
Non Commercial Use	Per hour	1/07/2014	\$18.00	\$18.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Commercial Use	Per hour	1/07/2014	\$32.00	\$32.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Regular Users	Per booking	1/07/2014	\$27.00	\$27.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room Hire (Willagee Small Meeting Room)						
Non Commercial Use	Per hour	1/07/2014	\$15.00	\$15.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Commercial Use	Per hour	1/07/2014	\$24.00	\$24.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Regular Users	Per booking	1/07/2014	\$21.00	\$21.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Meeting Room Hire (Tech Lab)						
Non Commercial Use	Per hour	1/07/2022	\$15.00	\$15.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Commercial Use	Per hour	1/07/2014	\$32.00	\$32.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Regular Users	Per booking	1/07/2014	\$27.00	\$27.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Damaged DVD & CD Cases or inserts		1/07/1991	\$7.70	\$7.70	GST Inc.	Section 6.16 of the Local Government Act 1995
External Interlibrary Loans	Request	1/07/2018	\$16.50	\$16.50	GST Inc.	Section 6.16 of the Local Government Act 1995

CULTURAL SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Library Program Fees - Per Person						
Schedules determined by the number of participants. Cost recovery to the centre equivalent to the cost of running the programme. Programme costs include instruction fees, promotion and a centre overhead recovery.						
Schedule 1		1/07/2015	\$4.50	\$4.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 2		1/07/2019	\$5.50	\$5.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 3		1/07/2019	\$6.00	\$6.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 4		1/07/2019	\$6.50	\$6.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 5		1/07/2019	\$7.00	\$7.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 6		1/07/2019	\$7.50	\$7.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 7		1/07/2019	\$8.00	\$8.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 8		1/07/2019	\$8.50	\$8.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 9		1/07/2019	\$9.00	\$9.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 10		1/07/2019	\$9.50	\$9.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 11		1/07/2019	\$10.00	\$10.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 12		1/07/2019	\$10.50	\$10.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 13		1/07/2019	\$11.00	\$11.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 14		1/07/2019	\$11.50	\$11.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 15		1/07/2019	\$12.00	\$12.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 16		1/07/2019	\$12.50	\$12.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 17		1/07/2019	\$13.00	\$13.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 18		1/07/2019	\$13.50	\$13.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 19		1/07/2019	\$14.00	\$14.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 20		1/07/2019	\$14.50	\$14.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 21		1/07/2019	\$15.00	\$15.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 22		1/07/2019	\$15.50	\$15.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 23		1/07/2019	\$16.00	\$16.00	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 24		1/07/2019	\$16.50	\$16.50	GST Inc.	Section 6.16 of the Local Government Act 1995
Schedule 25		1/07/2019	\$17.00	\$17.00	GST Inc.	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Schedule 26		1/07/2019	\$17.50	\$17.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 27		1/07/2019	\$18.00	\$18.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 28		1/07/2019	\$18.50	\$18.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 29		1/07/2019	\$19.00	\$19.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 30		1/07/2019	\$19.50	\$19.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 31		1/07/2019	\$20.00	\$20.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 32		1/07/2019	\$20.50	\$20.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 33		1/07/2019	\$25.00	\$25.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 34		1/07/2019	\$30.00	\$30.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 35		1/07/2019	\$35.00	\$35.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 36		1/07/2019	\$40.00	\$40.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 37		1/07/2019	\$45.00	\$45.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 38		1/07/2019	\$50.00	\$50.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 39		1/07/2019	\$55.00	\$55.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 40		1/07/2021	\$60.00	\$60.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 41		1/07/2021	\$65.00	\$65.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 42		1/07/2021	\$70.00	\$70.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 43		1/07/2021	\$75.00	\$75.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 44		1/07/2021	\$80.00	\$80.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 45		1/07/2021	\$85.00	\$85.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 46		1/07/2021	\$90.00	\$90.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 47		1/07/2021	\$95.00	\$95.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 48		1/07/2021	\$100.00	\$100.00	GST Inc	Section 6.16 of the Local Government Act 1995
Cancellation Fee	To 15%				GST Inc	Section 6.16 of the Local Government Act 1995
Cultural Services Program Fees - Per Person						
Schedules determined by the number of participants. Cost recovery to the centre equivalent to the cost of running the programme. Programme costs include instruction fees, promotion and a centre overhead recovery.						
Schedule 1		1/07/2016	\$0.50	\$0.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 2		1/07/2016	\$1.00	\$1.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 3		1/07/2016	\$2.00	\$2.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 4		1/07/2016	\$3.00	\$3.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 5		1/07/2016	\$4.00	\$4.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 6		1/07/2016	\$5.00	\$5.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 7		1/07/2016	\$6.00	\$6.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 8		1/07/2016	\$7.00	\$7.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 9		1/07/2016	\$8.00	\$8.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 10		1/07/2016	\$9.00	\$9.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 11		1/07/2016	\$10.00	\$10.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 12		1/07/2016	\$11.00	\$11.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 13		1/07/2016	\$12.00	\$12.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 14		1/07/2016	\$13.00	\$13.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 15		1/07/2016	\$14.00	\$14.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 16		1/07/2016	\$15.00	\$15.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 17		1/07/2016	\$16.00	\$16.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 18		1/07/2016	\$17.00	\$17.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 19		1/07/2016	\$18.00	\$18.00	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Schedule 20		1/07/2016	\$19.00	\$19.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 21		1/07/2016	\$20.00	\$20.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 22		1/07/2016	\$21.00	\$21.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 23		1/07/2016	\$22.00	\$22.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 24		1/07/2016	\$23.00	\$23.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 25		1/07/2016	\$24.00	\$24.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 26		1/07/2016	\$25.00	\$25.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 27		1/07/2016	\$26.00	\$26.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 28		1/07/2016	\$27.00	\$27.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 29		1/07/2016	\$28.00	\$28.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 30		1/07/2016	\$29.00	\$29.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 31		1/07/2016	\$30.00	\$30.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 32		1/07/2016	\$31.00	\$31.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 33		1/07/2016	\$32.00	\$32.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 34		1/07/2016	\$33.00	\$33.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 35		1/07/2016	\$34.00	\$34.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 36		1/07/2016	\$35.00	\$35.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 37		1/07/2016	\$36.00	\$36.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 38		1/07/2016	\$37.00	\$37.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 39		1/07/2016	\$38.00	\$38.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 40		1/07/2016	\$39.00	\$39.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 41		1/07/2016	\$40.00	\$40.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 42		1/07/2016	\$45.00	\$45.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 43		1/07/2016	\$50.00	\$50.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 44		1/07/2016	\$55.00	\$55.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 45		1/07/2016	\$60.00	\$60.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 46		1/07/2016	\$65.00	\$65.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 47		1/07/2016	\$70.00	\$70.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 48		1/07/2016	\$75.00	\$75.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 49		1/07/2016	\$80.00	\$80.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 50		1/07/2016	\$85.00	\$85.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 51		1/07/2016	\$90.00	\$90.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 52		1/07/2016	\$95.00	\$95.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 53		1/07/2016	\$100.00	\$100.00	GST Inc	Section 6.16 of the Local Government Act 1995

COMMUNITY CENTRES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
HIRE OF MELVILLE COMMUNITY BUS SERVICE						
Metropolitan Area / Community Rates						
Large Bus - Not for profit/community groups						
Half day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Half Day (am or pm)	1/07/2023	\$71.00	\$73.85	GST Incl.	Section 6.16 of the Local Government Act 1995
Full day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Full Day (more than 5 hours) (If less than 100km)	1/07/2023	\$137.00	\$142.50	GST Incl.	Section 6.16 of the Local Government Act 1995
Excess Fee	Add. fee Per km will apply for km's in excess of 100km.	1/07/2023	\$1.00	\$1.05	GST Incl.	Section 6.16 of the Local Government Act 1995
Large Bus - Commercial Rates						
Half day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Half Day (am or pm)	1/07/2023	\$112.00	\$116.50	GST Incl.	Section 6.16 of the Local Government Act 1995
Full day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Full Day (more than 5 hours) (If less than 100km)	1/07/2023	\$208.00	\$216.30	GST Incl.	Section 6.16 of the Local Government Act 1995
Excess fee	Add. fee Per km will apply for km's in excess of 100km.	1/07/2023	\$1.00	\$1.05	GST Incl.	Section 6.16 of the Local Government Act 1995
Van - Not for profit/community groups						
Half day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Half Day (am or pm)	1/07/2023	\$66.00	\$68.65	GST Incl.	Section 6.16 of the Local Government Act 1995
Full day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Full Day (more than 5 hours) (If less than 100km)	1/07/2023	\$107.00	\$111.30	GST Incl.	Section 6.16 of the Local Government Act 1995
Excess Fee	Add. fee Per km will apply for km's in excess of 100km.	1/07/2023	\$1.00	\$1.05	GST Incl.	Section 6.16 of the Local Government Act 1995
Van - Commercial						
Half day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Half Day (am or pm)	1/07/2023	\$90.00	\$93.60	GST Incl.	Section 6.16 of the Local Government Act 1995
Full day rates based on a maximum journey of 100km (from bus garage). This includes: Rockingham, Armadale, Kalamunda, Midland and Hillarys.	Full Day (more than 5 hours) (If less than 100km)	1/07/2023	\$150.00	\$156.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Excess Fee	Add. fee Per km will apply for km's in excess of 100km.	1/07/2023	\$1.00	\$1.05	GST Incl.	Section 6.16 of the Local Government Act 1995
Willagee Community Centre/Bull Creek/Blue Gum Term Program Term Participant						
Schedule 1	Per hour/session /week	1/07/2018	\$2.50	\$2.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 2	Per hour/session /week	1/07/2018	\$3.00	\$3.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 3	Per hour/session /week	1/07/2018	\$3.50	\$3.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 4	Per hour/session /week	1/07/2018	\$4.00	\$4.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 5	Per hour/session /week	1/07/2018	\$4.50	\$4.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 6	Per hour/session /week	1/07/2018	\$5.00	\$5.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 7	Per hour/session /week	1/07/2018	\$5.50	\$5.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 8	Per hour/session /week	1/07/2018	\$6.00	\$6.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 9	Per hour/session /week	1/07/2018	\$6.50	\$6.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 10	Per hour/session /week	1/07/2018	\$7.00	\$7.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 11	Per hour/session /week	1/07/2018	\$7.50	\$7.50	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Schedule 12	Per hour/session /week	1/07/2018	\$8.00	\$8.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 13	Per hour/session /week	1/07/2018	\$8.50	\$8.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 14	Per hour/session /week	1/07/2018	\$9.00	\$9.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 15	Per hour/session /week	1/07/2018	\$9.50	\$9.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 16	Per hour/session /week	1/07/2018	\$10.00	\$10.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 17	Per hour/session /week	1/07/2018	\$10.50	\$10.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 18	Per hour/session /week	1/07/2018	\$11.00	\$11.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 19	Per hour/session /week	1/07/2018	\$11.50	\$11.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 20	Per hour/session /week	1/07/2018	\$12.00	\$12.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 21	Per hour/session /week	1/07/2018	\$12.50	\$12.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 22	Per hour/session /week	1/07/2018	\$13.00	\$13.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 23	Per hour/session /week	1/07/2018	\$13.50	\$13.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 24	Per hour/session /week	1/07/2018	\$14.00	\$14.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 25	Per hour/session /week	1/07/2018	\$14.50	\$14.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 26	Per hour/session /week	1/07/2018	\$15.00	\$15.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 27	Per hour/session /week	1/07/2018	\$15.50	\$15.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 28	Per hour/session /week	1/07/2018	\$16.00	\$16.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 29	Per hour/session /week	1/07/2018	\$16.50	\$16.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 30	Per hour/session /week	1/07/2018	\$17.00	\$17.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 31	Per hour/session /week	1/07/2018	\$17.50	\$17.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 32	Per hour/session /week	1/07/2018	\$18.00	\$18.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 33	Per hour/session /week	1/07/2018	\$18.50	\$18.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 34	Per hour/session /week	1/07/2018	\$19.00	\$19.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 35	Per hour/session /week	1/07/2018	\$19.50	\$19.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 36	Per hour/session /week	1/07/2018	\$20.00	\$20.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 37	Per hour/session /week	1/07/2018	\$20.50	\$20.50	GST Inc	Section 6.16 of the Local Government Act 1995
Cancellation Fee (Term Programme Refunds - (if Medical Cert. is not produced)	15%	1/07/2007			GST Inc	Section 6.16 of the Local Government Act 1995
Hire of Willagee Community Centre Activity Room 1 or 2						
Community Use	Per hour	1/07/2023	\$15.50	\$15.75	GST Inc	Section 6.16 of the Local Government Act 1995
Commercial Use	Per hour	1/07/2023	\$20.75	\$21.00	GST Inc	Section 6.16 of the Local Government Act 1995
Whole Activity Room						
Community Use	Per hour	1/07/2019	\$18.00	\$18.00	GST Inc	Section 6.16 of the Local Government Act 1995
Commercial Use	Per hour	1/07/2019	\$23.25	\$23.25	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Interview Room						
Community Use	Per hour	1/07/2023	\$10.25	\$10.50	GST Inc	Section 6.16 of the Local Government Act 1995
Commercial Use	Per hour	1/07/2023	\$15.25	\$15.50	GST Inc	Section 6.16 of the Local Government Act 1995
Hall						
Community Use	Per hour	1/07/2023	\$19.75	\$20.00	GST Inc	Section 6.16 of the Local Government Act 1995
Commercial Use	Per hour	1/07/2023	\$25.25	\$25.50	GST Inc	Section 6.16 of the Local Government Act 1995
Badminton Court Hire - Casual	Per hour/Per court	1/07/2023	\$12.50	\$12.75	GST Inc	Section 6.16 of the Local Government Act 1995
Playgroup Room						
Community Use - Regular	Per hour	1/07/2023	\$15.50	\$15.75	GST Inc	Section 6.16 of the Local Government Act 1995
Commercial Use - Regular	Per hour	1/07/2023	\$21.25	\$21.50	GST Inc	Section 6.16 of the Local Government Act 1995
HIRE OF BULL CREEK COMMUNITY CENTRE						
Room 1 - Commercial rate	Per hour	1/07/2023	\$36.50	\$36.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Room 1 - Community rate	Per hour	1/07/2023	\$23.75	\$24.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Room 2 - Commercial rate	Per hour	1/07/2023	\$30.00	\$30.25	GST Incl.	Section 6.16 of the Local Government Act 1995
Room 2 - Community rate	Per hour	1/07/2023	\$16.50	\$16.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Both rooms - Commercial	Per hour	1/07/2023	\$65.75	\$66.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Both rooms - Community	Per hour	1/07/2023	\$39.50	\$39.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Centre Office - Commercial	Per hour	1/07/2023	\$25.00	\$25.25	GST Incl.	Section 6.16 of the Local Government Act 1995
Centre Office - Community	Per hour	1/07/2023	\$15.50	\$15.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Storage - Small	Per month	1/07/2023	\$8.50	\$8.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Storage - Medium	Per month	1/07/2023	\$10.00	\$10.25	GST Incl.	Section 6.16 of the Local Government Act 1995
Storage - Large	Per month	1/07/2023	\$16.50	\$16.75	GST Incl.	Section 6.16 of the Local Government Act 1995
HIRE OF BLUE GUM COMMUNITY CENTRE						
Function Room - Commercial rate	Per hour	1/07/2023	\$38.50	\$38.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Function Room - Community rate	Per hour	1/07/2023	\$25.75	\$26.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Main Hall - Commercial rate	Per hour	1/07/2023	\$40.75	\$41.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Main Hall - Community rate	Per hour	1/07/2023	\$28.00	\$28.25	GST Incl.	Section 6.16 of the Local Government Act 1995
Storage – small	Per month	1/07/2023	\$12.50	\$12.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Storage – large	Per month	1/07/2023	\$20.75	\$21.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Crèche hire - Community rate	Per hour	1/07/2023	\$10.50	\$10.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Centre Office - Commercial	Per hour	1/07/2023	\$15.25	\$15.50	GST Incl.	Section 6.16 of the Local Government Act 1995
Centre Office - Community	Per hour	1/07/2023	\$10.25	\$10.50	GST Incl.	Section 6.16 of the Local Government Act 1995
Administration charge - (cancellation of booking)	Per occasion	1/07/2023	\$25.50	\$25.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Non return of swipe card	Per occasion	1/07/2023	\$25.00	\$25.25	No GST	Section 6.16 of the Local Government Act 1995
Non return of key	Per occasion	1/07/2023	\$50.00	\$50.25	No GST	Section 6.16 of the Local Government Act 1995
HIRE OF CANNING BRIDGE COMMUNITY SPACE (63 Kishorn Road, Mount Pleasant)						
Commercial rate*	Per hour	1/07/2023	\$28.00	\$28.25	GST Incl.	Section 6.16 of the Local Government Act 1995
Community rate**	Per hour	1/07/2023	\$16.50	\$16.75	GST Incl.	Section 6.16 of the Local Government Act 1995
Half price commercial rate***	Per hour	1/07/2023	\$14.00	\$14.25	GST Incl.	Section 6.16 of the Local Government Act 1995
Half price community rate***	Per hour	1/07/2023	\$8.25	\$8.50	GST Incl.	Section 6.16 of the Local Government Act 1995
Full day rate Commercial	Per day	1/07/2022	\$140.00	\$140.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Full day rate Community	Per day	1/07/2022	\$82.50	\$82.50	GST Incl.	Section 6.16 of the Local Government Act 1995
Exhibition Hire	10 days	1/07/2022	\$400.00	\$400.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Additional Community Centre Charges						
CSS Call Out Fee	up to 20 mins	1/07/2022	\$55.00	\$55.00	GST Incl.	Section 6.16 of the Local Government Act 1995
CSS Call Out Fee	longer than 20 mins	1/07/2022	\$75.00	\$75.00	GST Incl.	Section 6.16 of the Local Government Act 1995
*The commercial rate applies to bookings used for the purpose of profit making activities or the promotion of the same.						
**The non-commercial rate applies to bookings that do not contribute to profit making activities of a commercial nature, but may contribute to the ongoing operations of an established not for profit entity.						
***Half price rates apply for up to one month, and only if the booking is part of an ongoing program to be held at the Cirque Community Space.						Page 75

COMMUNITY DEVELOPMENT - MUSEUMS & LOCAL HISTORY

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Guided Tours						
Individual sites (limited uptake of this service and price is competitive with other museums)	Per Person	1/07/2021	\$6.40	\$6.40	GST Inc	Section 6.16 of the Local Government Act 1995
Individual sites (Wireless Hill Museum) (Discretion of waiving of entry fee up to \$2.00 by the Chief Executive Officer)	Per group - Max 12 people	1/07/2021	\$54.00	\$54.00	GST Inc	Section 6.16 of the Local Government Act 1995
Museums & Local History Research & Other Fees						
Research Fees - Business & Professional	Per hour	1/07/2021	\$54.00	\$54.00	GST Inc	Section 6.16 of the Local Government Act 1995
Research Fees - Community & Private Projects	Per research enquiry	1/07/2021	\$37.80	\$37.80	GST Inc	Section 6.16 of the Local Government Act 1995
Expedited Research Fee - additional (within 48 hours)		1/07/2021	\$32.40	\$32.40	GST Inc	Section 6.16 of the Local Government Act 1995
Reproduction Fees - Business & Professional	Per image	1/07/2021	\$64.80	\$64.80	GST Inc	Section 6.16 of the Local Government Act 1995
Reproduction Fees - Community & Personal	Per image	1/07/2021	\$37.80	\$37.80	GST Inc	Section 6.16 of the Local Government Act 1995
Museum Learning Program						
Museum Learning Program	Per student	1/07/2023	\$9.70	\$10.00	GST inc	Section 6.16 of the Local Government Act 1995
Museum in a Box Program (Teacher professional development session)	Per hour/Per teacher	1/07/2021	\$162.00	\$162.00	GST inc	Section 6.16 of the Local Government Act 1995
Museum in a Box Program (Student)	Per hour/Per student	1/07/2021	\$19.40	\$19.40	GST inc	Section 6.16 of the Local Government Act 1995
HIRE OF 6 HICKEY STREET						
Room 1 - Commercial rate	Per hour	1/11/2021	\$16.50	\$16.50	GST Incl.	Section 6.16 of the Local Government Act 1995
Room 1 - Community rate	Per hour	1/11/2021	\$16.50	\$16.50	GST Incl.	Section 6.16 of the Local Government Act 1995

COMMUNITY DEVELOPMENT - ARTS

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Art Award Entry Fees						
Adult		1/07/2021	\$25.00	\$25.00	GST Inc	Section 6.16 of the Local Government Act 1995
Youth		1/07/2021	\$15.00	\$15.00	GST Inc	Section 6.16 of the Local Government Act 1995

HEATHCOTE CULTURAL PRECINCT

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Derbal Yerrigan Meeting Room Formerly Museum & Gallery Meeting Room						
Art Sales - commission	Based on sale price 25%	1/07/2021			GST Inc	Section 6.16 of the Local Government Act 1995
Heathcote Cultural Precinct Term Programme						
Schedule 1	Per hour /session	1/07/2014	\$4.50	\$4.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 2	Per hour /session	1/07/2014	\$5.00	\$5.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 3	Per hour /session	1/07/2014	\$5.50	\$5.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 4	Per hour /session	1/07/2014	\$6.00	\$6.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 5	Per hour /session	1/07/2014	\$6.50	\$6.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 6	Per hour /session	1/07/2014	\$7.00	\$7.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 7	Per hour /session	1/07/2014	\$7.50	\$7.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 8	Per hour /session	1/07/2014	\$8.00	\$8.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 9	Per hour /session	1/07/2014	\$8.50	\$8.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 10	Per hour /session	1/07/2014	\$9.00	\$9.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 11	Per hour /session	1/07/2014	\$9.50	\$9.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 12	Per hour /session	1/07/2014	\$10.00	\$10.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 13	Per hour /session	1/07/2014	\$10.50	\$10.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 14	Per hour /session	1/07/2014	\$11.00	\$11.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 15	Per hour /session	1/07/2014	\$11.50	\$11.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 16	Per hour /session	1/07/2014	\$12.00	\$12.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 17	Per hour /session	1/07/2014	\$12.50	\$12.50	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Schedule 18	Per hour /session	1/07/2014	\$13.00	\$13.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 19	Per hour /session	1/07/2014	\$13.50	\$13.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 20	Per hour /session	1/07/2014	\$14.00	\$14.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 21	Per hour /session	1/07/2014	\$14.50	\$14.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 22	Per hour /session	1/07/2014	\$15.00	\$15.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 23	Per hour /session	1/07/2014	\$15.50	\$15.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 24	Per hour /session	1/07/2014	\$16.00	\$16.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 25	Per hour /session	1/07/2014	\$16.50	\$16.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 26	Per hour /session	1/07/2014	\$17.00	\$17.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 27	Per hour /session	1/07/2014	\$17.50	\$17.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 28	Per hour /session	1/07/2014	\$18.00	\$18.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 29	Per hour /session	1/07/2014	\$18.50	\$18.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 30	Per hour /session	1/07/2014	\$19.00	\$19.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 31	Per hour /session	1/07/2014	\$19.50	\$19.50	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 32	Per hour /session	1/07/2014	\$20.00	\$20.00	GST Inc	Section 6.16 of the Local Government Act 1995
Schedule 33	Per hour /session	1/07/2014	\$20.50	\$20.50	GST Inc	Section 6.16 of the Local Government Act 1995
* Note						
Schedules are determined by the number of participants enrolled and to return a cost recovery to the cost of running the programme. Programme costs include instruction fees, promotion and a centre overhead recovery.						
Gyinning Eilen Brook Rooms for Hire formerly Administration Building						
Studio 1	Per month	1/07/2023	\$252.90	\$273.90	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 2	Per month	1/07/2023	\$242.42	\$262.50	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 3	Per month	1/07/2023	\$127.10	\$137.65	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 4	Per month	1/07/2023	\$164.35	\$178.00	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 5	Per month	1/07/2023	\$175.30	\$190.40	GST Inc	Section 6.16 of the Local Government Act 1995
Admin. Meeting Room Commercial	Per hour	1/07/2019	\$42.00	\$42.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community	Per hour	1/07/2019	\$32.00	\$32.00	GST Inc	Section 6.16 of the Local Government Act 1995
Mandoon Helena Artist Studio's formerly Kitchen Artist Studio's						
Studio 1	Per month	1/07/2023	\$236.70	\$256.35	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 2	Per month	1/07/2023	\$162.30	\$175.78	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 3	Per month	1/07/2023	\$239.35	\$259.22	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 4	Per month	1/07/2023	\$486.90	\$527.31	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 5	Per month	1/07/2023	\$153.50	\$166.24	GST Inc	Section 6.16 of the Local Government Act 1995
Studio 6	Per month	1/07/2023	\$228.85	\$247.85	GST Inc	Section 6.16 of the Local Government Act 1995
Derbal Yerrigan Swan House Community Room (50 standing 30 seated)						
Commercial	Per hour	1/07/2019	\$53.00	\$53.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community	Per hour	1/07/2019	\$42.00	\$42.00	GST Inc	Section 6.16 of the Local Government Act 1995
Derbal Yerrigan Swan House Meeting Room						
Commercial	Per hour	1/07/2019	\$42.00	\$42.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community	Per hour	1/07/2021	\$32.00	\$32.00	GST Inc	Section 6.16 of the Local Government Act 1995
Mandoon Helena Room for Hire formerly Kitchen Block						
Commercial	Per hour	1/07/2019	\$69.00	\$69.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community	Per hour	1/07/2019	\$58.00	\$58.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community	Per day	1/07/2021	\$282.00	\$282.00	GST Inc	Section 6.16 of the Local Government Act 1995
Exhibition Rate	5 days - 2 week Period	1/07/2021	\$918.00	\$918.00	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Dandalup Murray House Artist Studio's						
Arts/Cultural Low commercial or Not For Profit	Per square metre	1/07/2023	\$130.00	\$140.79	GST Inc	Section 6.16 of the Local Government Act 1995
Arts/Cultural High Commercial	Per square metre	1/07/2023	\$250.00	\$270.75	GST Inc	Section 6.16 of the Local Government Act 1995
Wellness Low Commercial	Per square metre	1/07/2023	\$250.00	\$270.75	GST Inc	Section 6.16 of the Local Government Act 1995
Wellness Commercial	Per square metre	1/07/2023	\$300.00	\$324.90	GST Inc	Section 6.16 of the Local Government Act 1995
Hospitality Commercial	Per square metre	1/07/2023	\$450.00	\$487.35	GST Inc	Section 6.16 of the Local Government Act 1995
Dandalup Murray House Workshop						
Commercial	Per hour	1/07/2021	\$47.00	\$47.00	GST Inc	Section 6.16 of the Local Government Act 1995
Commercial	Per day (max 8 hours)	1/07/2021	\$216.00	\$216.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community	Per hour	1/07/2021	\$36.00	\$36.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community	Per day (max 8 hours)	1/07/2021	\$110.00	\$110.00	GST Inc	Section 6.16 of the Local Government Act 1995
Heathcote Reserve Hire						
Wedding Ceremony	Per hour	1/07/2019	\$116.00	\$116.00	GST Inc	Section 6.16 of the Local Government Act 1995
Bluewater Grill	Up to 100 People	1/07/2021	\$336.00	\$336.00	GST Inc	Section 6.16 of the Local Government Act 1995
Bluewater Grill	100 + People	1/07/2021	\$536.00	\$536.00	GST Inc	Section 6.16 of the Local Government Act 1995
Projector Hire		1/07/2020	\$30.00	\$30.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community Events with admission fee charged		1/07/2019	\$368.00	\$368.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community Event up to 500		1/07/2019	\$84.00	\$84.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community Event 500 or more		1/07/2019	\$137.00	\$137.00	GST Inc	Section 6.16 of the Local Government Act 1995
Commercial Events		1/07/2020	\$788.00	\$788.00	GST Inc	Section 6.16 of the Local Government Act 1995
Outdoor Performance stage		1/07/2020	\$5.00	\$5.00	GST Inc	Section 6.16 of the Local Government Act 1995

WASTE SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
RESIDENTIAL PROPERTIES						
* Note						
Normal residential waste service costs included in residential rates notice						
Upgrade from a 140L Domestic Garbage (red top) Bin to 240L		1/07/2023	\$0.00	\$98.00	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
Upgrade from a 240L Domestic Recycling (yellow top) Bin to 360L		1/07/2023	\$0.00	\$79.00	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
Additional 240L Domestic Recycling Bin emptied at the same time as standard domestic recycling bin collection		1/07/2022	\$136.30	\$136.30	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
Additional 240L Domestic Garbage Bin emptied at the same time as standard domestic garbage bin collection		1/07/2022	\$352.90	\$352.90	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
Additional 140L Domestic Garbage (red top) Bin emptied at the same time as standard domestic garbage bin collection		1/07/2022	\$207.00	\$207.00	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
Additional 240L FOGO (green top) Bin emptied at the same time as standard FOGO bin collection		1/07/2022	\$207.00	\$207.00	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
NON RATEABLE PROPERTIES - RESIDENTIAL						
Non rateable residential dwelling domestic service (incl weekly MSW, Recycling and Bulk Verge Collection by arrangement)		1/07/2022	\$470.70	\$470.70	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
NON RATEABLE PROPERTIES - NON-RESIDENTIAL						
240L Mobile Garbage Bin weekly collection		1/07/2022	\$639.50	\$639.50	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
240L Mobile Recycling Bin weekly collection		1/07/2022	\$627.00	\$627.00	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
660 litre rubbish bin	Per lift	1/07/2022	\$29.60	\$29.60	GST Inc	Section 6.16 of the Local Government Act 1995
660 litre recycling bin	Per lift	1/07/2022	\$26.90	\$26.90	GST Inc	Section 6.16 of the Local Government Act 1995
1,100 litre rubbish bin	Per lift	1/07/2022	\$41.80	\$41.80	GST Inc	Section 6.16 of the Local Government Act 1995
1,100 litre recycling bin	Per lift	1/07/2022	\$35.40	\$35.40	GST Inc	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
COMMERCIAL BIN SERVICES						
240L Commercial Mobile Garbage Bin - Weekly Rubbish Waste Collection		1/07/2022	\$639.50	\$639.50	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
240L Commercial Recycling Bin - Weekly Collection		1/07/2022	\$627.00	\$627.00	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
240L Commercial Mobile Garbage Bin	Per lift	1/07/2022	\$12.30	\$12.30	GST Inc	Section 6.16 of the Local Government Act 1995
240L Commercial Recycling Bin	Per lift	1/07/2022	\$12.10	\$12.10	GST Inc	Section 6.16 of the Local Government Act 1995
660 litre Commercial rubbish bin	Per lift	1/07/2022	\$29.60	\$29.60	GST Inc	Section 6.16 of the Local Government Act 1995
660 litre Commercial recycling bin	Per lift	1/07/2022	\$26.90	\$26.90	GST Inc	Section 6.16 of the Local Government Act 1995
1,100 litre Commercial rubbish bin	Per lift	1/07/2022	\$41.80	\$41.80	GST Inc	Section 6.16 of the Local Government Act 1995
1,100 litre Commercial recycling bin	Per lift	1/07/2022	\$35.40	\$35.40	GST Inc	Section 6.16 of the Local Government Act 1995
OTHER CHARGES						
Whitegoods Collection		1/07/2022	\$111.20	\$111.20	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
Waste contamination charge		1/07/2022	\$227.70	\$227.70	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
Caddy liners	Per roll	1/07/2023	\$6.50	\$4.50	GST Inc	Section 6.16 of the Local Government Act 1995
SPECIAL EVENTS/TEMPORARY SERVICES						
240L Mobile Garbage or Recycling Bins - Placement and 1st lift		1/07/2022	\$18.30	\$18.30	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995
240L Mobile Garbage or Recycling Bins - Additional Empties		1/07/2022	\$13.60	\$13.60	N/A	Tax Ruling CR2015/67 Section 6.16 of the Local Government Act 1995

WORKS SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Crossover (subsidies)						
Costs as per tendered rate for construction of crossovers and subsidies as per Local Government Act 1996 & Local Government (Uniform Local Provisions) Regulations 1996 Clause 15	Full Recovery	1/07/1998	\$0.00	\$0.00	GST Incl.	Section 6.16 of the Local Government Act 1995 Local Government (Uniform Local Provisions) Regulations 1996 Clause 15
Developments and Building						
Supervision fee - for works within the Road Reserve associated with Land development and building In accordance with Planning and Development Act of 2005 - Part 1 - Division 4 Section 159. 3 (b)	1.5% of Project cost (estimate)	1/07/2017	\$0.00	\$0.00	No GST	Planning and Development Act of 2005 - Part 1 - Division 4 Section 159. 3 (b)
Private Works						
Private Works Negotiable subject to full cost recovery:	Full Recovery	1/07/2003	\$0.00	\$0.00	GST Incl.	Section 6.16 of the Local Government Act 1995
Road Construction						
Road Sweeping						
Cleaning of Drains						
Painting of Kerbs						
Right of Way Construction						
Street Signs						
Landscaping						

WORKS KERBING

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Signs - manufacture and install	Full Recovery	1/07/2019	\$0.00	\$0.00		Section 6.16 of the Local Government Act 1995
Verge Bond Inspection Fee		1/07/2018	\$100.00	\$100.00	No GST	Section 6.16 of the Local Government Act 1995
Verge Bond Re-Inspection Fee		1/07/2017	\$100.00	\$100.00	No GST	Section 6.16 of the Local Government Act 1995

ENVIRONMENTAL SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Piney Lakes Environmental Education Centre						
Binjar (Wetland) Room Hire – Commercial (Previously Lotteries Room)	Per hour	1/07/2021	\$43.00	\$43.00	GST Inc	Section 6.16 of the Local Government Act 1995
Binjar (Wetland) Room Hire – Commercial (Previously Lotteries Room)	Full day	1/07/2021	\$285.00	\$285.00	GST Inc	Section 6.16 of the Local Government Act 1995
Marlak (Bushland) Room Hire – Commercial (Previously Rotary Room)	Per hour	1/07/2021	\$43.00	\$43.00	GST Inc	Section 6.16 of the Local Government Act 1995
Marlak (Bushland) Room Hire – Commercial (Previously Rotary Room)	Full day	1/07/2021	\$285.00	\$285.00	GST Inc	Section 6.16 of the Local Government Act 1995
Ngoolak (Black Cockatoo) Space Hire - Commercial	Per hour	1/07/2023	\$0.00	\$21.50	GST Inc	Section 6.16 of the Local Government Act 1995
Ngoolak (Black Cockatoo) Space Hire - Commercial	Full day	1/07/2023	\$0.00	\$142.00	GST Inc	Section 6.16 of the Local Government Act 1995
Moodja (WA Christmas Tree) Room Hire - Commercial	Per hour	1/07/2023	\$0.00	\$21.50	GST Inc	Section 6.16 of the Local Government Act 1995
Moodja (WA Christmas Tree) Room Hire - Commercial	Full day	1/07/2023	\$0.00	\$142.00	GST Inc	Section 6.16 of the Local Government Act 1995
Whole Venue Hire - (all four spaces) Commercial	Per hour	1/07/2023	\$73.00	\$90.00	GST Inc	Section 6.16 of the Local Government Act 1995
Whole Venue Hire - (all four spaces) Commercial	Per day	1/07/2023	\$485.00	\$597.00	GST Inc	Section 6.16 of the Local Government Act 1995
After hours Security attendance to open and close centre	Per call out	1/07/2023	\$55.00	\$60.00	GST Inc	Section 6.16 of the Local Government Act 1995
Cancellation fee on all venue hire bookings		1/07/2022	\$55.00	\$55.00	GST Inc	Section 6.16 of the Local Government Act 1995
Tour Visits						
Community education/information sessions	Per head	1/07/2013	\$5.00	\$5.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community Rate (room hire)	Per room/Per 3 hours	1/07/2022	\$34.00	\$34.00	GST Inc	Section 6.16 of the Local Government Act 1995
School Groups						
School Groups	Per head/Per 1.5-2 hr duration	1/07/2018	\$7.00	\$7.00	GST Inc	Section 6.16 of the Local Government Act 1995
School Groups	Per head/Per 3-4 hr duration	1/07/2013	\$10.00	\$10.00	GST Inc	Section 6.16 of the Local Government Act 1995
Excursion Bookings						
Schools, Community Groups, Tertiary	Per head (min 30 Per group)	1/07/2015	\$7.00	\$7.00	GST Inc	Section 6.16 of the Local Government Act 1995
Community Programs						
Family Events, Holiday Programs, Adult Education	Per head (min 20 Per group)	1/07/2018	\$7.00	\$7.00	GST Inc	Section 6.16 of the Local Government Act 1995

TRAFFIC MANAGEMENT

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Traffic Management Plan Review	Cost Per hour	1/07/2023	\$92.00	\$98.00	GST incl.	Section 6.16 of the Local Government Act 1995

NATURAL AREAS AND PARKS

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Removal / replacement of street trees	Full Recovery of costs		\$0.00	\$0.00	GST incl.	Section 6.16 of the Local Government Act 1995
Public Tree Levy						
First year		1/07/2022	\$450.00	\$450.00	GST incl.	Section 6.16 of the Local Government Act 1995
Subsequent years		1/07/2022	\$250.00	\$250.00	GST incl.	Section 6.16 of the Local Government Act 1995

BUILDING SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
BUILDING PERMIT APPLICATIONS FEES (Building, alterations, fencing and swimming pools)						
Certified Building Permit Application Fee for construction valued under \$57,895 (Classes 1 or 10)	Minimum fee	1/07/2021	\$110.00	\$110.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Certified Building Permit Application Fee for construction valued over \$57,895 (Classes 1 or 10) of the estimated value of the building work	0.19%	1/07/2021	\$0.00	\$0.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Uncertified Building Permit Application Fee for construction valued under \$34,375 (Classes 1 or 10)	Minimum fee	1/07/2021	\$110.00	\$110.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Uncertified Building Permit Application Fee for construction valued over \$34,375 (Classes 2 to 9) of the estimated value of the building work	0.32%	1/07/2021	\$0.00	\$0.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Certified Building Permit Application Fee for construction valued under \$122,222 (Classes 2 to 9)	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Certified Building Permit Application Fee for construction valued over \$122,222 (Classes 2 to 9) of the estimated value of the building work	0.09%	1/07/2021	\$0.00	\$0.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Uncertified Building Permit Application Fee for construction valued under \$34,375 (Classes 2 to 9)	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Uncertified Building Permit Application Fee for construction valued over \$34,375 (Classes 1 or 10) of the estimated value of the building work	0.32%	1/07/2021	\$0.00	\$0.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Demolition Permit Class 1 or 10 buildings or incidental structure	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Demolition Permit Class 2 to 9 building	Minimum Fee/Per storey	1/07/2021	\$110.00	\$110.00	No GST	Section 16(l) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Application to extend the time during which a building or demolition permit has effects. 32(3) (f)	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 32(3)(f) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Occupancy Permit Completed Buildings (s.46)	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 46 of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Occupancy Permit for a temporary occupancy permit for an incomplete building (s. 47)	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 47 of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Occupancy Permit for modification of an occupancy permit for additional use of a building on a temporary basis (s. 48)	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 48 of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Occupancy Permit - replacement occupancy permit for Permanent change of the buildings use, classification (s 49)	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 49 of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Application Occupancy Permit or Building Approval Certificates for registration of Strata Scheme, plan of re sub division (s. 50 (1) and (2))	Each strata Unit \$11.60, minimum \$115	1/07/2019	\$115.00	\$115.00	No GST	Section 50 (1) and (2) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Application for a Building Approval Certificate for a building in respect of which unauthorised work has not been done (s.51(2))	Minimum Fee \$110.00 or 0.18% est value	1/07/2021	\$110.00	\$110.00	No GST	Section 51(2) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Application Building Approval Certificate for a building in respect of which unauthorised work has been done [s. 51(3)]	Minimum Fee \$110.00 or 0.38% est value	1/07/2021	\$110.00	\$110.00	No GST	Section 51(3) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Application to replace an Occupancy Permit for an existing building [s. 52(1)]	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 52(1) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Application for a Building Approval for an existing building where unauthorised work has not been done (s.52(2))	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 52(2) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Application to extend the time during which an Occupancy Permit or Building approval certificate has effect [s.65 (3) (a)]	Minimum Fee	1/07/2021	\$110.00	\$110.00	No GST	Section 65(3)(a) of the Building Act 2011, Regulation 11 of the Building Regulations 2012, Schedule 2
Other applications - application as defined in regulation 31 (for each Building Standard in respect on which declaration is sought)		1/07/2018	\$2,160.15	\$2,160.15	No GST	Regulation 31 of the Building Regulations 2012, Schedule 2
10 Yr Battery Smoke Alarm Application		1/07/2018	\$179.40	\$179.40	No GST	Building Act 2011, Regulation 61(3)(b) of the Building Regulations 2012
GOVERNMENT FEES						
Building Commission Fee & Services Levy for Building or Demolition Permits for construction valued under \$45,000 of the estimated value of the building work	Minimum Fee	1/07/2019	\$61.65	\$61.65	No GST	Department of Mines, Industry Regulation and Safety (DMIRS)
Building Commission Fee & Services Levy for Building or Demolition Permits for construction valued over \$45,000 of the estimated value of the building work	0.137%	1/07/2018	\$0.00	\$0.00	No GST	Department of Mines, Industry Regulation and Safety (DMIRS)
Building Commission Fee & Services Levy for Occupancy Permits regardless of the estimated value of the building work Section 47, Section 49, Section 50, Section 52	Minimum Fee	1/07/2019	\$123.00	\$123.00	No GST	Department of Mines, Industry Regulation and Safety (DMIRS)
Building Commission Fee & Services Levy for Building Approval Certificates regardless of the estimated value of the building work	Minimum Fee	1/07/2018	\$61.65	\$61.65	No GST	Department of Mines, Industry Regulation and Safety (DMIRS)
Building Commission Fee & Services Levy for Unauthorised Building Work for construction valued under \$45,000	Minimum Fee	1/07/2018	\$61.65	\$61.65	No GST	Department of Mines, Industry Regulation and Safety (DMIRS)
Building Commission Fee & Services Levy for Unauthorised Building Work for construction valued over \$45,000 Section 51	0.274%	1/07/2019	\$0.00	\$0.00	No GST	Department of Mines, Industry Regulation and Safety (DMIRS)
Construction Training Fund Levy (previously BCITF) for construction value over \$20,000	0.2% of est cost	1/07/2018	\$0.00	\$0.00	No GST	Section 5 of the Building and Construction Industry Training Levy Act 1990 Page 81

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
PROFESSIONAL ADVICE FEES BY THE CITY OF MELVILLE						
Professional advice request from a Qualified Building Surveyor, or request seeking confirmation from Environmental Health, Planning or Technical Services	Per Hour	1/07/2018	\$120.00	\$120.00	No GST	Department Mines, Industry Regulation and Safety (DMIRS)
VERGE FEES AND BONDS						
All BA's (Exceeding \$20,000), swimming pools and demolitions.		1/07/2008	\$1,900.00	\$1,900.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Set down material on verge, to move into the site		1/07/2018	\$75.00	\$75.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Verge Permit	Minimum fee \$110.00 plus calculated at \$1 Per m2 Per month	1/07/2021	\$110.00	\$110.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law 2014
* SWIMMING POOLS - INSPECTIONS						
Annual Inspection Fee		1/07/2023	\$49.00	\$50.50	No GST	Building Act 2011, Regulation 53(2)(b) of the Building Regulations 2012
Construction Inspection Fee		1/07/2023	\$49.00	\$50.50	No GST	Building Act 2011, Regulation 53(2)(b) of the Building Regulations 2012
Inspection at the request of others E.g. Purchaser demolition and decommissioning inspections		1/07/2023	\$49.00	\$50.50	No GST	Building Act 2011, Regulation 53(2)(b) of the Building Regulations 2012
PENALTIES OR INFRINGEMENTS						
Enclosure of private swimming pools [r. 50(1)] Infringement Penalty	Modified penalty	26/04/2019	\$1,000.00	\$1,000.00	No GST	Building Act 2011, Regulation 50(1) of the Building Regulations 2012
Requirement to have smoke alarms or similar prior to transfer of dwelling [r. 56]	Modified penalty	1/07/2019	\$5,000.00	\$5,000.00	No GST	Building Act 2011, Regulation 56(1) of the Building Regulations 2012
Requirement to have smoke alarms or similar prior to tenancy [r. 58]	Modified penalty	1/07/2019	\$5,000.00	\$5,000.00	No GST	Building Act 2011, Regulation 58 of the Building Regulations 2012
Requirement to have smoke alarms or similar prior to hire of dwelling [r.59]	Modified penalty	1/07/2019	\$5,000.00	\$5,000.00	No GST	Building Act 2011, Regulation 58 of the Building Regulations 2012
COPIES OF BUILDING PLANS						
Copies of Permits, Building Approval Certificates (s.129 Building Act 2011)		1/07/2021	\$33.00	\$33.00	GST Incl	Section 6.16 of the Local Government Act 1995
Copies of Building Records to an interested Person (s.131 Building Act 2011)		1/07/2021	\$110.00	\$110.00	GST Incl	Section 6.16 of the Local Government Act 1995
Retrieval fee for building plans stored offsite		1/07/2010	\$25.00	\$25.00	GST Incl	Section 6.16 of the Local Government Act 1995

PLANNING SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
PLANNING APPLICATIONS						
Planning Applications (including applications for which discretion under the R Codes is required)						
<= \$50,000		1/07/2016	\$147.00*	\$147.00*	No GST	Planning and Development Act 2005
>\$50,000 - <= \$500,000		1/07/2016	0.32% of the cost of development* \$1,700.00+ 0.257% for every \$1 in excess of \$500,000*	0.32% of the cost of development* \$1,700.00+ 0.257% for every \$1 in excess of \$500,000*	No GST	Planning and Development Act 2005
> \$500,000 - <= \$2.5 million		1/07/2016	\$7,161.00+ 0.206% for every \$1 in excess of \$2.5 million*	\$7,161.00+ 0.206% for every \$1 in excess of \$2.5 million*	No GST	Planning and Development Act 2005
> \$2.5 million - <= \$5 million		1/07/2016	\$12,633.00+ 0.123% for every \$1 in excess of \$5 million*	\$12,633.00+ 0.123% for every \$1 in excess of \$5 million*	No GST	Planning and Development Act 2005
> \$5 million - <= \$21.5 million		1/07/2016	\$34,196.00*	\$34,196.00*	No GST	Planning and Development Act 2005
> \$21.5 million		1/07/2016	\$34,196.00*	\$34,196.00*	No GST	Planning and Development Act 2005
Written advice that a proposal complies with the R-Codes, LPS6, policy and does not require Planning Approval per hour rate	100% of Planning Fee	1/07/2012	\$73.00*	\$73.00*	No GST	Section 6.16 of the Local Government Act 1995
Determining an application to amend or cancel development approval <= \$50,000			\$147.00	\$147.00	No GST	Planning and Development Regulations 2009
Determining an application to amend or cancel development approval > \$50,000			\$295.00	\$295.00	No GST	Planning and Development Regulations 2009

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
CHANGE OF USE						
Change of Use		1/07/2016	\$295.00	\$295.00	No GST	Planning and Development Act 2005
Change of Use - retrospective		1/07/2016	\$895.00	\$895.00	No GST	Planning and Development Act 2005
Minor modifications of approved applications		1/07/2016	Minimum fee of \$147 up to a maximum of 50% of the original fee as determined by the Manager of Statutory Planning	Minimum fee of \$147 up to a maximum of 50% of the original fee as determined by the Manager of Statutory Planning	No GST	Planning and Development Act 2005
Retrospective development applications		1/07/2016	The applicable fee plus, by way of penalty, twice that fee.	The applicable fee plus, by way of penalty, twice that fee.	No GST	Planning and Development Act 2005
Request for Deemed to Comply Check - Minor		15/02/2021	\$73.00	\$73.00	No GST	Planning and Development Act 2005
Request for Deemed to Comply Check - Standard		15/02/2021	\$295.00	\$295.00	No GST	Planning and Development Act 2005
DEVELOPMENT ASSESSMENT PANEL APPLICATIONS						
>\$2 million - <\$7 million		1/07/2022	\$5,815 + applicable Planning Application Fee**	\$5,815 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
>\$7 million - <\$10 million		1/07/2022	\$8,977 + applicable Planning Application Fee**	\$8,977 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
>\$10 million - <\$12.5 million		1/07/2022	\$9,767 + applicable Planning Application Fee**	\$9,767 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
>\$12.5 million - <\$15 million		1/07/2022	\$10,045 + applicable Planning Application Fee**	\$10,045 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
>\$15 million - <\$17.5 million		1/07/2022	\$10,324 + applicable Planning Application Fee**	\$10,324 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
>\$17.5 million - <\$20 million		1/07/2022	\$10,604 + applicable Planning Application Fee**	\$10,604 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
>\$20 million +		1/07/2022	\$10,883 + applicable Planning Application Fee**	\$10,883 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
Amendment to or cancellation of Development Assessment Panel application.		1/07/2022	\$249 + applicable Planning Application Fee**	\$249 + applicable Planning Application Fee**	No GST	Planning and Development Act 2005
Home Business - Application		1/07/2013	\$222.00*	\$222.00*	No GST	Planning and Development Act 2005
Retrospective Home Business		1/07/2012	\$666* being the applicable application fee plus, by way, of penalty, twice that fee	\$666* being the applicable application fee plus, by way, of penalty, twice that fee	No GST	Department Planning, Lands and Heritage (DPLH)
Restrictive Covenant Letter		1/07/2014	\$66.00	\$66.00	No GST	Section 6.16 of the Local Government Act 1995

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
GAMING PERMIT						
Single Day		1/07/2017	\$149.00	\$149.00	No GST	
Multiple Dates (more than 5 days in one calendar year)		1/07/2017	\$303.00	\$303.00	No GST	
Renewals- Multiple Dates (more than 5 days in one calendar year)		1/07/2017	\$152.00	\$152.00	No GST	
Additional cost if involving Licensed Premises (Council Approval)		1/07/2017	\$337.00	\$337.00	No GST	
For not for profit incorporated or community groups		1/07/2015	\$75.00	\$75.00	No GST	
Initial report, analysis and report to Council for Initiation		1/07/2017	\$1,613.00	\$1,613.00	No GST	
Gaming Act Certification		1/07/2017	\$116.50	\$116.50	No GST	
PAW/ROW/PRIVATE STREET CLOSURE REQUEST/ACCESS CLOSURE						
Advertising and further assessment following Council initiation. Finalisation and Council decision		1/07/2017	\$1,301.00	\$1,301.00	No GST	Section 6.16 of the Local Government Act 1995
HOUSE RE-NUMBERING REQUEST						
Where specifically for the benefit of the applicant		1/07/2017	\$115.00	\$115.00	No GST	Section 6.16 of the Local Government Act 1995
LIQUOR LICENCE SECTION 40						
Liquor Licence Section 40		1/07/2017	\$128.00	\$128.00	No GST	Section 6.16 of the Local Government Act 1995
FOR NOT FOR PROFIT INCORPORATED GROUPS SECTION 40						
For Not For Profit Incorporated Groups Section 40		1/07/2017	\$65.00	\$65.00	No GST	Section 6.16 of the Local Government Act 1995
PROPERTY CERTIFICATES - Zoning Certificate						
Zoning Certificate		1/07/2014	\$73.00	\$73.00	No GST	Section 6.16 of the Local Government Act 1995
Property Settlement Questionnaire		1/07/2014	\$73.00	\$73.00	No GST	Section 6.16 of the Local Government Act 1995
PUBLICATIONS						
LPS6 - Text & Scheme Map & Planning & Building Policies (Hardcopy) and plans	Per page (A4)	1/07/2017	\$0.75	\$0.75	No GST	Section 6.16 of the Local Government Act 1995
LPS6 - Text & Scheme Map & Planning & Building Policies (Hardcopy) and plans	Per page (A3)	1/07/2017	\$1.05	\$1.05	No GST	Section 6.16 of the Local Government Act 1995
Misc. Documents	Per page (A4)	1/07/2017	\$0.75	\$0.75	No GST	Section 6.16 of the Local Government Act 1995
Misc. Documents	Per page (A3)	1/07/2017	\$1.05	\$1.05	No GST	Section 6.16 of the Local Government Act 1995
SUBDIVISION CLEARANCE						
0-5 lots	Per lot	1/07/2013	\$73.00	\$73.00	No GST	Department Planning, Lands and Heritage (DPLH)
6-195 lots	Per lot	1/07/2013	\$73.00 Per lot for the first five lots then \$35.00 Per lot*	\$73.00 Per lot for the first five lots then \$35.00 Per lot*	No GST	Department Planning, Lands and Heritage (DPLH)
More than 195 lots		1/07/2013	\$7,393.00*	\$7,393.00*	No GST	Department Planning, Lands and Heritage (DPLH)
SCHEME AMENDMENTS, LOCAL DEVELOPMENT PLANS, ACTIVITY CENTRE AND STRUCTURE PLANS						
****Minor Text Only	Price on Application	1/07/2011	Price on Application*	Price on Application*	No GST	Planning and Development Act 2005, Regulation 48(1)(a) of the Planning and Development Regulations 2009
****Minor Text and Map	Price on Application	1/07/2011	Price on Application*	Price on Application*	No GST	Planning and Development Act 2005, Regulation 48(1)(a) of the Planning and Development Regulations 2009
****Major	Price on Application	1/07/2011	Price on Application*	Price on Application*	No GST	Planning and Development Act 2005, Regulation 48(1)(a) of the Planning and Development Regulations 2009
Cash In Lieu of Car Parking						
Cash In Lieu of Car Parking	Per bay	1/07/2015	\$10,000.00 plus land valuation	\$10,000.00 plus land valuation	No GST	Section 6.16 of the Local Government Act 1995 Car Parking Strategy
BUILT STRATA SUBDIVISION - FORM 24 APPLICATION						
0 - 5 lots	Per lot	1/07/2012	\$656.00 & \$65.00	\$656.00 & \$65.00	No GST	Department Planning, Lands and Heritage (DPLH)
6 - 100 lots	Per lot	1/07/2012	\$981.00 & \$43.50	\$981.00 & \$43.50	No GST	Department Planning, Lands and Heritage (DPLH)
100 + lots		1/07/2012	\$5,113.50	\$5,113.50	No GST	Department Planning, Lands and Heritage (DPLH)
NOTE:						
* The fee charge will be calculated as per the maximum fee prescribed under the Planning Regulations 2009 and the WAPC Planning Bulletin 93/2014. The planning bulletin is released July each year.						
** The fee charge will be calculated as per Planning and Development (Development Assessment Panels) Amendment Regulations 2014. The fees are released on 1 August each year.						
*** The fee charge will be calculated as per the Planning and Development Act 2005 and the Strata Titles Act 1985 and the associated Regulations. The fees are released on 1 August each year.						
**** The fee charge will be calculated in accordance with regulation 48 of the Planning and Development Regulations 2009.						

RANGER SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Parking and Vehicles						
Applecross Precinct						
Sleat Road On Street Parking	First hour free, Per hour thereafter (8am- 6pm)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Forbes Road On Street Parking	First hour free, Per hour thereafter (8am- 6pm)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Kishorn Road On Street Parking	First hour free, Per hour thereafter (8am- 6pm)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Moreau Mews On Street Parking	First hour free, Per hour thereafter (8am- 6pm)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
First Avenue On Street Parking	First hour free, Per hour thereafter (8am- 6pm)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Canning Beach Road On Street Parking	First hour free, Per hour thereafter (8am- 6pm)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Moreau Mews Off Street Parking	First hour free, Per hour thereafter (8am- 6pm)	22/04/2020	\$1.70	\$1.70	GST Inc	Parking Local Law 2016
Moreau Mews Off Street Parking	Maximum All Day (8am-6pm)	22/04/2020	\$8.50	\$8.50	GST Inc	Parking Local Law 2016
Canning Bridge Library Carpark	First 3 hours free, Per hour thereafter (8am- 10pm Mon-Sat)	30/03/2020	\$3.00	\$3.00	GST Inc	Parking Local Law 2016
Raffles Underground Carpark	First hour free, Per hour thereafter (8am- 10pm Mon - Sun)	30/03/2020	\$1.70	\$1.70	GST Inc	Parking Local Law 2016
Raffles Underground Carpark	Maximum All Day (8am-10pm Mon- Sun)	30/03/2020	\$8.50	\$8.50	GST Inc	Parking Local Law 2016
Sabina Parking Station 29	First hour free, Per hour thereafter (8am - 6pm Mon-Sun)	1/07/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Mount Pleasant Precinct						
Ogilvie Road On Street Parking	First hour free, Per hour thereafter (8am- 6pm Mon-Sat)	22/04/2020	\$3.00	\$3.00	GST Inc	Parking Local Law 2016
Kishorn Road On Street Parking	First hour free, Per hour thereafter (8am- 6pm Mon-Sat)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
The Esplanade On Street Parking	First hour free, Per hour thereafter (8am- 6pm Mon-Sat)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
The Precinct (Ogilvie Road Carpark)	First hour free, Per hour thereafter (8am- 6pm Mon-Sun)	22/04/2020	\$1.70	\$1.70	GST Inc	Parking Local Law 2016
The Precinct (Ogilvie Road Carpark)	Maximum All Day (8am-6pm Mon- Sun)	1/07/2020	\$8.50	\$8.50	GST Inc	Parking Local Law 2016
Apex Parking Station	First hour free, Per hour (8am- 6pm Mon-Fri)	22/04/2020	\$1.70	\$1.70	GST Inc	Parking Local Law 2016

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Apex Parking Station	Maximum All Day (8am-6pm Mon-Fri)	22/04/2020	\$8.50	\$8.50	GST Inc	Parking Local Law 2016
The Esplanade Off Street Parking	First hour free, Per hour (8am-6pm Mon-Fri)	22/04/2020	\$1.70	\$1.70	GST Inc	Parking Local Law 2016
The Esplanade Off Street Parking	Maximum All Day (8am-6pm Mon-Fri)	22/04/2020	\$8.50	\$8.50	GST Inc	Parking Local Law 2016
The Esplanade On Street Parking (between Hawkins Street and Queens Road)	First two hours free, Per hour thereafter (7am-6pm Mon-Sun)	1/03/2022	\$2.30	\$2.30	GST Inc	Parking Local Law 2016
Riseley Precinct						
Kearns Crescent On Street Parking	First 3 hours free, Per hour thereafter (8am-6pm Mon-Sat)	30/03/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Kearns Crescent East On Street Parking	First 3 hours free, Per hour thereafter (8am-6pm Mon-Sat)	30/03/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Simpson Street Parking Station	First 3 hours free, Per hour thereafter (8am-6pm Mon-Sat)	30/03/2020	\$1.70	\$1.70	GST Inc	Parking Local Law 2016
Simpson Street Parking Station	Maximum All Day (8am-6pm Mon-Sat)	30/03/2020	\$4.25	\$4.25	GST Inc	Parking Local Law 2016
Willcock Street Parking Station	First 3 hours free, Per hour thereafter (8am-6pm Mon-Sat)	30/03/2020	\$1.70	\$1.70	GST Inc	Parking Local Law 2016
Willcock Street Parking Station	Maximum All Day (8am-6pm Mon-Sat)	30/03/2020	\$4.25	\$4.25	GST Inc	Parking Local Law 2016
Fiona Stanley Precinct						
Barry Marshall On Street Parking	First hour free, Per hour thereafter (8am-6pm Mon-Sun)	22/04/2020	\$2.30	\$2.30	GST Inc	Parking Local Law 2016
Robin Warren On Street Parking	First hour free, Per hour thereafter (8am-6pm Mon-Sun)	22/04/2020	\$2.30	\$2.30	GST Inc	Parking Local Law 2016
Winch Way On Street Parking	First hour free, Per hour thereafter (8am-6pm Mon-Sun)	22/04/2020	\$2.30	\$2.30	GST Inc	Parking Local Law 2016
Fiona Wood Drive On Street Parking	First hour free, Per hour thereafter (8am-6pm Mon-Sun)	22/04/2020	\$2.30	\$2.30	GST Inc	Parking Local Law 2016
Jennalup Street On Street Parking	First hour free, Per hour thereafter (8am-6pm Mon-Sun)	22/04/2020	\$2.30	\$2.30	GST Inc	Parking Local Law 2016
Boat Ramps						
Point Walter Parking Station, Bicton	First hour free, Vehicles with trailers or trailers only. Per hour (7am-6pm Mon-Sun)	22/04/2020	\$2.20	\$2.20	GST Inc	Parking Local Law 2016
Point Walter Parking Station, Bicton	Maximum All Day, Vehicles with trailers or trailers only (7am-6pm Mon-Sun)	1/07/2018	\$12.00	\$12.00	GST Inc	Parking Local Law 2016
Deep Water Point Parking Station, Mount Pleasant	First two hours free, all vehicles. Per hour (7am-6pm Mon-Sun)	1/03/2022	\$2.30	\$2.30	GST Inc	Parking Local Law 2016
Deep Water Point Parking Station, Mount Pleasant	Maximum All Day, all vehicles (7am-6pm Mon-Sun)	1/03/2022	\$12.00	\$12.00	GST Inc	Parking Local Law 2016

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
General Parking						
ACROD Permit Holders Parking	Applicable within all paid parking locations within Melville	1/07/2019	\$0.00	\$0.00	No GST	Parking Local Law 2016
DVA TPI Gold Card Holders Parking Permit (Maximum 1 Per holder)	Applicable within all paid parking locations within Melville	1/07/2019	\$0.00	\$0.00	No GST	Parking Local Law 2016
Parking Facility Annual Boat Ramp Voucher Valid Mon-Fri (except Public Holidays) - Only available to Senior Card Holders and Pensioners residing in City of Melville	Applicable to Point Walter Parking Station and Deep Water Point Parking Station	1/07/2016	\$100.00	\$100.00	GST Inc	Parking Local Law 2016
Parking Permit Replacement Fee		1/07/2016	\$25.00	\$25.00	GST Inc	Parking Local Law 2016
City of Melville Number Plates		1/07/2015	\$220.00	\$220.00	GST Inc	
Work Zone Fee	Per bay, Per day	1/07/2017	\$8.50	\$8.50	GST Inc	Parking Local Law 2016
General						
Recovery of any costs associated with damages / offences against Local Laws or impounded vehicles/goods (e.g. Solicitors, signage, line-marking)		1/07/2015	\$800.00	\$800.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Recovery of Impounded vehicles/Goods		1/07/2018	\$55.00	\$55.00	GST Inc	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Towage Fees	Full Recovery+10%	1/07/2019	\$0.00	\$0.00	GST Inc	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Storage Fee - Motor Vehicle	Per part or full day	1/07/2015	\$20.00	\$20.00	GST Inc	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Storage Fee - Other Goods	Per sqm Per part or full day, max \$20/day	1/07/2015	\$2.00	\$2.00	GST Inc	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Impounding Fee (Abandoned Shopping Trolleys)		1/07/2015	\$75.00	\$75.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Installation of firebreak - residential lot	Full Recovery+10%	1/07/2015	\$0.00	\$0.00	GST Inc	Local Law Relating to Firebreaks
Impounding of illegal signs		1/07/2015	\$120.00	\$120.00	No GST	Activities in Thoroughfares, Public Places and Trading Local Law 2014
Parking Penalties						
Penalty for contravention of Local Law not mentioned below		1/07/2015	\$80.00	\$80.00	No GST	Parking Local Law 2016
Failing to display unexpired parking ticket in a parking station		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking outside a parking space in a parking station		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing during a prohibited period on part of a parking station		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking in a no parking area in a parking station		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking during a prohibited period on part of a parking station		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking in a parking station space set aside for a different class of vehicle		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking for more than the maximum period		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking without a ticket in parking space set aside		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking in an authorised space in a parking station without a Permit		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing in part of thoroughfare set aside for vehicles of a different class		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing on a thoroughfare during a prohibited period		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking on part of a thoroughfare set aside for vehicles of a different class		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking in a no parking area		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking on a thoroughfare during a prohibited period		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking on a thoroughfare for more than maximum period		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing or parking in an occupied parking space		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing or parking on or adjacent to a median strip		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking too far from the kerb (more than 750mm)		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking facing oncoming traffic		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking outside parking space marked on thoroughfare		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing or parking within 1 metre of a fire hydrant		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing or parking within 3 metres of a public post box		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking in front of a driveway		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking on an intersection		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking within 6 metres of an intersection		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking next to a traffic obstruction		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Double Parking		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing within 9 metres of the departure side of omnibus stops, pedestrian and children's crossings		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing within 18 metres of the approach side of omnibus stops, pedestrian and children's crossings		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing or parking in an omnibus stand		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Parking within 1 hour on a thoroughfare		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Failing to move vehicle after direction		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing or parking in a loading zone without loading/unloading		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Unauthorised Parking		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Removing chalk mark		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
All other offences not specified		18/11/2016	\$70.00	\$70.00	No GST	Parking Local Law 2016
Standing or parking on a verge contrary to signs or without consent		18/11/2016	\$80.00	\$80.00	No GST	Parking Local Law 2016
Parking on street to repair or sell		18/11/2016	\$80.00	\$80.00	No GST	Parking Local Law 2016
Over-length vehicle parking		18/11/2016	\$80.00	\$80.00	No GST	Parking Local Law 2016
Parking so as to cause an obstruction		18/11/2016	\$80.00	\$80.00	No GST	Parking Local Law 2016
Standing in a no standing area in a parking station		18/11/2016	\$90.00	\$90.00	No GST	Parking Local Law 2016
Standing or Parking in a no standing area		18/11/2016	\$90.00	\$90.00	No GST	Parking Local Law 2016
Parking on a footpath		18/11/2016	\$90.00	\$90.00	No GST	Parking Local Law 2016
Standing or parking on private property without consent		18/11/2016	\$90.00	\$90.00	No GST	Parking Local Law 2016
Parking a service vehicle on a thoroughfare or street verge for more than 4 hours or to repair it		18/11/2016	\$90.00	\$90.00	No GST	Parking Local Law 2016
Parking on a public reserve		18/11/2016	\$90.00	\$90.00	No GST	Parking Local Law 2016
Animal Control/Impoundment						
Release of impounded registered dog during pound hours		1/07/2015	\$65.00	\$65.00	No GST	Local Law Relating to Dogs
Release of impounded registered dog outside of pound hours		1/07/2015	\$100.00	\$100.00		Local Law Relating to Dogs
Release of impounded unregistered dog outside of pound hours		1/07/2015	\$150.00	\$150.00	No GST	Local Law Relating to Dogs
Release of impounded unregistered dog during pound hours		1/07/2015	\$95.00	\$95.00	No GST	Local Law Relating to Dogs
Euthanasia for a dog		1/07/2015	\$238.00	\$238.00	GST Inc	Local Law Relating to Dogs
Sustenance & Maintenance of a dog in a pound	Per day	1/07/2015	\$20.00	\$20.00	No GST	Local Law Relating to Dogs
Licence to keep approved kennel establishment	Initial fee	1/07/2015	\$100.00	\$100.00	No GST	Local Law Relating to Dogs
Renewal licence to keep approved kennel establishment	Per year	1/07/2015	\$60.00	\$60.00	No GST	Local Law Relating to Dogs
Release of impounded cat		1/07/2015	\$50.00	\$50.00	No GST	Cat Act 2011
Sustenance and pound cost of impounded cat	Per day	1/07/2015	\$25.00	\$25.00	No GST	Cat Act 2011
Animal Penalties						
Permitting a dog to be in a prohibited area		1/07/2015	\$200.00	\$200.00	No GST	Local Law Relating to Dogs
Failure to remove dog excreta		1/07/2015	\$200.00	\$200.00	No GST	Local Law Relating to Dogs
Attempting to or causing the unauthorised release of a dog from a pound		1/07/2015	\$200.00	\$200.00	No GST	Local Law Relating to Dogs
Attempting to or causing the unauthorised release of a dog from a pound (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Local Law Relating to Dogs
Interfering with any pound or vehicle used for the purpose of catching, holding or conveying dogs		1/07/2015	\$200.00	\$200.00	No GST	Local Law Relating to Dogs
Failing to provide means for effectively confining a dog		1/07/2015	\$50.00	\$50.00	No GST	Local Law Relating to Dogs
Failing to provide means for effectively confining a dog (Dangerous Dog)		1/07/2015	\$200.00	\$200.00	No GST	Local Law Relating to Dogs
Keeping more than the prescribed number of dogs without relevant approval		1/07/2015	\$100.00	\$100.00	No GST	Local Law Relating to Dogs
Failing to comply with the conditions of a licence		1/07/2015	\$100.00	\$100.00	No GST	Local Law Relating to Dogs
Failing to comply with the conditions of a licence (Dangerous Dog)		1/07/2015	\$200.00	\$200.00	No GST	Local Law Relating to Dogs
Dog in place from which prohibited absolutely		1/07/2015	\$100.00	\$100.00	No GST	Local Law Relating to Dogs
Dog in place from which prohibited absolutely (Dangerous Dog)		1/07/2015	\$200.00	\$200.00	No GST	Local Law Relating to Dogs
Dog excreting in prohibited place		1/07/2015	\$100.00	\$100.00	No GST	Local Law Relating to Dogs
Unregistered Dog		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Unregistered Dog (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify local government of new owner		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Registration tag, certificate offences		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Registration tag, certificate offences (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Unlawful application of sterilisation tattoo		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to ensure dog microchipped		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to ensure dog microchipped (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify local government of microchip details		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Removing, interfering with, dog's microchip		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Transfer of ownership of unmicrochipped dog		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify microchip database company of new owner		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify local government, microchip database company of information changes		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Breach of kennel establishment licence		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog not wearing collar with attached registration tag		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog not held or tethered in public place or dog in specified public place at prohibited time		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog in exercise areas, rural areas offence		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Greyhound not muzzled		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog in place without consent		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog in place without consent (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog attack or chase causing physical injury		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog attack or chase causing no physical injury		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dog attack or chase causing no physical injury (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog not wearing prescribed collar with prescribed information		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Not complying with Dangerous Dog enclosure requirement		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Not complying with commercial security dog requirements		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Warning signs about Dangerous Dogs not displayed		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog not muzzled		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog not held or tethered		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog not controlled by capable person		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog in prohibited place		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog (restricted breed) not sterilised		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog (restricted breed) or pup advertised		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog (restricted breed) or pup sold		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog (restricted breed) or pup transferred		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Buying or accepting ownership of Dangerous Dog (restricted breed) or pup		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Breeding, or breeding from, Dangerous Dog (restricted breed)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Dangerous Dog (declared) sold or transferred to under 18 year old		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify person of responsibilities under Part VI Div. 2		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify local government of a Dangerous Dog event		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify new local government that Dangerous Dog kept in its district		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to provide a notice to new owner about a Dangerous Dog (declared)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to provide written notice to new owner about a Dangerous Dog (restricted breed) or Dangerous Dog (commercial security dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to notify local government of Dangerous Dog's new district or death		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to comply with a nuisance dog order		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to comply with a nuisance dog order (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to produce document when so required		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to produce document when so required (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to give name, date of birth or address on demand		1/07/2015	\$200.00	\$200.00	No GST	Dog Act 1976 / Dog Regulations 2013
Failure to give name, date of birth or address on demand (Dangerous Dog)		1/07/2015	\$400.00	\$400.00	No GST	Dog Act 1976 / Dog Regulations 2013
Unregistered cat		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Failure to ensure cat is wearing its registration tag in public		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Removing, or interfering with, a cat's registration tag		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Failure to ensure cat is microchipped		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Removing, or interfering with, a cat's microchip		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Failure to ensure cat is sterilised		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Identifying a cat as sterilised that is not		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Transfer if a cat that is not microchipped (and is not exempt)		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Transfer of a cat that is not sterilised (and is not exempt)		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Failure to notify local government or microchip database company of a new owner		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Failure to notify local government or microchip database company of a change of details		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Breeding cats, not being an approved cat breeder		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Cats not to be offered as prizes		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Refusal by alleged offender to give information on request		1/07/2015	\$200.00	\$200.00	No GST	Cat Act 2011 / Cat Regulations 2012
Bushfire Penalties						
Failure of owner/occupier to install a firebreak		1/07/2015	\$250.00	\$250.00	No GST	Bushfire Act 1954 / Bushfire Regulations 1978
Offences relating to lighting of fires		10/01/2003	\$250.00	\$250.00	No GST	Bushfire Act 1954 / Bushfire Regulations 1978
Failure to carry out directions of Bush Fire Control Officer		10/01/2003	\$250.00	\$250.00	No GST	Bushfire Act 1954 / Bushfire Regulations 1978
Failure to state name and address when requested		10/01/2003	\$250.00	\$250.00	No GST	Bushfire Act 1954 / Bushfire Regulations 1978
Disposal of cigarettes, cigars and matches		14/01/2013	\$100.00	\$100.00	No GST	Bushfire Act 1954 / Bushfire Regulations 1978
Litter Penalties						
Littering creating public risk		9/01/2004	\$500.00	\$500.00	No GST	Litter Act 1979 / Litter Regulations 1981
Littering - any other litter		9/01/2004	\$200.00	\$200.00	No GST	Litter Act 1979 / Litter Regulations 1981
Breaking glass, metal or earthenware		9/01/2004	\$500.00	\$500.00	No GST	Litter Act 1979 / Litter Regulations 1981
Bill posting		9/01/2004	\$200.00	\$200.00	No GST	Litter Act 1979 / Litter Regulations 1981
Bill posting on vehicle		9/01/2004	\$200.00	\$200.00	No GST	Litter Act 1979 / Litter Regulations 1981
Depositing domestic or commercial waste in public litter receptacle		9/01/2004	\$200.00	\$200.00	No GST	Litter Act 1979 / Litter Regulations 1981
Transporting load inadequately secured		9/01/2004	\$200.00	\$200.00	No GST	Litter Act 1979 / Litter Regulations 1981

SECURITY SERVICES

Fee Description	Unit of Cost/%	Effective Date	Prior Year Rate 22-23	New Year Rate 23-24	GST	Narration/Ref
Property Surveillance and Security Charge		1/07/2023	\$57.00	\$58.75	No GST	Section 6.38(1) of the Local Government Act 1995, Regulation 54(a) of the Local Government (Financial Management) Regulations 1996
Alarm Responses						
Call out including first 20 minutes on site		1/07/2022	\$60.00	\$60.00	GST Inc	Local Law(D) Section 6.16 of the Local Government Act 1995
Greater than 20 minutes on site		1/07/2022	\$80.00	\$80.00	GST Inc	Local Law(D) Section 6.16 of the Local Government Act 1995
Unsecure Building						
First 20 minutes on site		1/07/2022	\$60.00	\$60.00	GST Inc	Local Law(D) Section 6.16 of the Local Government Act 1995
Greater than 20 minutes on site		1/07/2022	\$80.00	\$80.00	GST Inc	Local Law(D) Section 6.16 of the Local Government Act 1995
Unlock / Lock of Building		1/07/2022	\$60.00	\$60.00	GST Inc	Local Law(D) Section 6.16 of the Local Government Act 1995

Capital Works Program Annual Budget: 2023-2024



Project Code	Project Description	Project Narration	Suburb	Expenditure / Income			Renewal / Upgrade			Estimated net spend in 2023-2024	Estimated net spend in subsequent years	Forecast Overall Project Net (includes Previous and Future Years)
				Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net			
BUILDINGS												
CR05294	Melville Reserve - Fire Pump System	Installation of a tank and pump system to service fire suppression systems at both Melville Reserve and Leisurefit Melville.	Melville	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
CR05577	AH Bracks Library -Renewal of main space	As per Cultural Infrastructure Strategy.	Melville	180,000	0	180,000	180,000	0	180,000	43,200	136,800	180,000
CR04478	Aircon Renewal Program 23-24	AC Replacement Program as per Precise Air condition report - Sites tba	Various	80,000	0	80,000	80,000	0	80,000	80,000	0	80,000
LD01539	Anti Vandalism Initiatives 23-24	Various projects to reduce vandalism	Various	20,000	0	20,000	20,000	0	20,000	20,000	0	20,000
CR04482	Asbestos Removal 23-24	Removal of asbestos to buildings as identified in Asbestos Registers and Asbestos Management Plan	Various	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000
LD05175	Blue Gum Comm Ctr Redevelopment Stage 2	Blue Gum Community Centre Redevelopment Stage 2: Construction as per Business Case	Mount Pleasant	2,675,000	0	2,675,000	535,000	2,140,000	2,675,000	149,800	2,525,200	2,768,49
CR04526	Building Audit Renewal 23-24	Building renewal as per Inspection and Audit program	Various	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000
LD05598	Building Portfolio Sustainability	Investigation into potential sustainability improvement opportunities to support the City's goal of carbon neutrality by 2030. Investigation to consider effectiveness of opportunities such as electrification, double-glazing and insulation upgrades	Various	100,000	0	100,000	0	100,000	100,000	50,000	50,000	100,000
CR05579	Bull Creek Library - Various Works	Wayfinding, Shelving, study spaces	Bull Creek	133,000	0	133,000	133,000	0	133,000	53,200	79,800	133,000
LD05572	Changeroom Upgrade - Beasley Reserve St1	Stage 1 - Concept Design options for changeroom upgrade at Beasley Reserve	Leeming	30,000	0	30,000	0	30,000	30,000	30,000	0	30,000
LD05575	Changeroom Upgrade - Gairloch Res St 1	Stage 1 - Concept Design options for changeroom upgrade at Gairloch Reserve	Applecross	30,000	0	30,000	0	30,000	30,000	30,000	0	30,000
LD05582	Changeroom Upgrade - Len Shearer Stage 2	Stage 2 funds for renewal of existing changerooms. Construction of new storage and clubroom at Len Shearer Reserve. Business Case received	Booragoon	3,752,000	0	3,752,000	0	3,752,000	3,752,000	150,071	3,601,929	3,831,83
LD05571	Changeroom Upgrade - Morris Buzacott St 2	Changeroom upgrade at Morris Buzacott football/Kardinya Sports Association - Construction	Kardinya	550,000	0	550,000	0	550,000	550,000	22,000	528,000	550,000
LD05570	Changeroom Upgrade - Peter Ellis Stage 2	Stage 2 design of changeroom upgrade at Peter Ellis Reserve	Leeming	60,000	0	60,000	0	60,000	60,000	42,000	18,000	333,22
LD05568	Changeroom Upgrade - Trevor Gribble St 2	Stage 2 design of changeroom upgrade at Trevor Gribble	Bull Creek	60,000	0	60,000	0	60,000	60,000	42,000	18,000	341,34
LD05566	Changeroom Upgrade - Troy Park St 2	Stage 2 design of changeroom upgrade at Troy Park - placeholder. Exact form of upgrade subject to Business Case approval	Attadale	80,000	0	80,000	0	80,000	80,000	56,000	24,000	850,00
LD05573	Changeroom Upgrade - Winnacott Res St 1	Stage 1 - Concept Design options for changeroom upgrade at Winnacott Reserve	Willagee	30,000	0	30,000	0	30,000	30,000	30,000	0	TBA
CR05241	Civic Centre HVAC Replacement	Construction of replacement chiller compound to accommodate Westfield Booragoon redevelopment and replacement of HVAC equipment. Details as per Business Case. Deferred to 2023-24.	Booragoon	4,822,000	0	4,822,000	4,822,000	0	4,822,000	2,893,080	1,928,920	4,822,000
LD04514	DAIP Upgrade Program 23-24	Upgrade disability access to City Buildings in line with business case for DAIP upgrade program	Various	818,000	0	818,000	0	818,000	818,000	409,000	409,000	818,000
CR04494	Distribution Board Renewal 23-24	DB renewal, sites tbc	Various	60,000	0	60,000	60,000	0	60,000	60,000	0	60,000
CR04486	Floor Sanding Program 23-24	Sand and seal hardwood/ parquetry floors to various sites. Sites tbc	Various	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000
CR05314	Heathcote Canning House - Roof Stage 2	Continuation of 22-23 works to replace old friable roof tiles at Canning House to prevent future roof leaks and damage. Includes new battens, sarking etc. Remove and replace asbestos eave linings and Pending Business Case Approval. Installation of DFES Monitored Fire detection system to all buildings at Heathcote. Detailed cost estimate is under way via a consultant. Possibly a 24/25 project depending on lead time for design	Applecross	600,000	0	600,000	600,000	0	600,000	600,000	0	750,000
CR05565	Heathcote DFES Fire Detection System	Installation of DFES Monitored Fire detection system to all buildings at Heathcote. Detailed cost estimate is under way via a consultant. Possibly a 24/25 project depending on lead time for design	Applecross	750,000	0	750,000	750,000	0	750,000	75,000	675,000	750,000
CR04490	Hot Water System Replacements 23-24	Hot water system replacements identified in 2018 by AWB Plumbing. Sites tbc	Various	35,000	0	35,000	35,000	0	35,000	35,000	0	35,000
CR05553	Leeming Heights Hall - Fitout	Fitout LHCH to meet current customer needs, storage, kitchen and bathrooms. To be merged with existing project BCR05152. Pending business case approval	Leeming	250,000	0	250,000	250,000	0	250,000	250,000	0	250,000

Project Code	Project Description	Project Narration	Suburb	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Estimated net spend in 2023-2024	Estimated net spend in subsequent years	Forecast Overall Project Net (includes Previous and Future Years)
.CR05679	Leeming Recreation Centre Roof Renewal - DESIGN	Design only for Replacement of roofing at Leeming Recreation Centre (pending report and Item to Council)	Leeming	100,000	0	100,000	100,000	0	100,000	100,000	0	3,100,00
.LD05601	LeisureFit Booragoon Decarbonisation	Detailed study to identify opportunities for decarbonisation at LeisureFit Booragoon (supporting the City's goal of carbon neutrality by 2030)	Booragoon	100,000	0	100,000	0	100,000	100,000	50,000	50,000	100,00
.CR05315	LeisureFit Booragoon -Major Refurb Works	23-24 funding for replacement Leisure pool and refurbishment of existing 50m pool	Booragoon	8,250,000	0	8,250,000	7,425,000	825,000	8,250,000	5,130,000	3,120,000	11,994,57
.CR04502	Lock Replacement Program 23-24	Standardisation of City's key system to EVVA keys	Various	50,000	0	50,000	50,000	0	50,000	50,000	0	50,00
.LD05316	Men's Shed/Community Music Modifications	Continuation of modification works to Hayden Court Property to accommodate Men's Shed and Community Music Groups. Unit 1, 12 Hayden Court, Myaree	Myaree	540,000	0	540,000	0	540,000	540,000	540,000	0	890,00
.LD04838	New Library Cultural Centre - Design	Placeholder project for Design of New Library Cultural Centre. Deferred to 2023-24. Pending confirmation of Westfield's plans and Subject to Council Approval of Business Case	Booragoon	750,000	0	750,000	0	750,000	750,000	750,000	0	2,946,79
.LD05317	Operations Centre - Office Refurb Stage2	Funding for Stage 2 Construction - Refurbishment works to Operations Centre to increase seating capacity	Murdoch	300,000	0	300,000	300,000	0	300,000	54,000	246,000	350,00
.CR05552	Ops Centre - Workshop Roof Access	Install compliant roof access safety system to allow contractor's safe access to maintain AC and PV assets	Murdoch	45,000	0	45,000	45,000	0	45,000	24,750	20,250	45,00
.CR04522	Public Toilet Renewal Program 23-24	Public Toilet Renewals at Blue Gum Reserve, Mount Henry Reserve, Bob Gordon Reserve, Jack Howson Reserve, Bicton Quarantine Reserve. Programme to be accelerated	Various	900,000	0	900,000	900,000	0	900,000	720,000	180,000	900,00
.CR04506	Roof Renewal - Various Buildings 23-24	Major roof and storm water renewal identified by contractor's while undertaking maintenance works. Sites tbc	Various	45,000	0	45,000	45,000	0	45,000	45,000	0	45,00
.CR04498	Sewerage Line Renewal 23-24	Sewerage line renewal/replacements as identified through servicing of sewer pump infrastructure	Various	50,000	0	50,000	50,000	0	50,000	50,000	0	50,00
.LD05597	Solar PV Rollout Program 23-24	Continuation of Rollout program of solar PV installations on City Buildings	Various	150,000	0	150,000	0	150,000	150,000	150,000	0	150,00
.LD05205	Southside BMX Facilities Stage 2	Funding for Stage 2 Construction for Southside BMX Facilities at Bob Gordon Reserve as per Business Case	Bull Creek	874,000	0	874,000	0	874,000	874,000	43,653	830,347	923,06
.LD04842	Tompkins Park Redevelopment Stage 3B - Design	Funds for Tompkins Park Stage 3B Design. (Stage 3B includes various external upgrade works. Requires Council approval due to significant increase in scope of works, circa \$10M)	Alfred Cove	120,000	0	120,000	60,000	60,000	120,000	120,000	0	10,120,00
.CR04218	Willagee Library Refurbishment Stage 2	Stage 2 funding for Library refurbishment as per revised Business Case. Scope includes reconfiguring courtyard to internal space & other layout changes, UAT, LED lighting upgrade, floor coverings, painting, etc.	Willagee	1,300,000	0	1,300,000	650,000	650,000	1,300,000	1,065,953	234,047	2,178,47
Sub Total - BUILDINGS				29,339,000	0	29,339,000	17,740,000	11,599,000	29,339,000	14,663,707	14,675,293	51,225,80

Project Code	Project Description	Project Narration	Suburb	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Estimated net spend in 2023-2024	Estimated net spend in subsequent years	Forecast Overall Project Net (includes Previous and Future Years)
DRAINAGE												
WD05517	1/15 McCallum Cr, Ardross	CONSTRUCTION ONLY. Due to reported flooding at 1/15 McCallum Cr, a detailed design and assessment was completed during the 2021/22 F.Y. Install localised SEP's connected to Soak well and infiltration device along the catchment area. Linked to SWD05488	Ardross	120,000	0	120,000	48,000	72,000	120,000	120,000	0	120,000
WD05525	11 Yeovil Cr, Bicton	CONSTRUCTION ONLY. Undertake remedial works due to localised ponding. Install combination SEP with soak well liners to aid with drainage and rehabilitate the water damaged pavement and wearing course as per the detailed design. Linked to SWD05488	Bicton	80,000	0	80,000	64,000	16,000	80,000	80,000	0	80,000
WD05518	209 The Esplanade, Mt Pleasant	CONSTRUCTION ONLY. 209 The Esplanade. Install new sub-soil system and re-construct damaged roadway as per the detailed design. Linked to design project SWD05489	Mount Pleasant	80,000	0	80,000	80,000	0	80,000	80,000	0	80,000
WD04094	City Wide Minor Design 23-24 (P)	Drainage funding to address unforeseen or emergency drainage designs to existing infrastructure based on reported incidents	Various	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
WD05221	City Wide Minor Drainage 23-24 (P)	Drainage funding to address unforeseen or emergency drainage renewals to existing infrastructure based on reported incidents	Various	340,000	0	340,000	340,000	0	340,000	340,000	0	340,000
WD05222	Drainage Improvements - Stoneham Road	Stoneham Road, Up Moreing Road and Cawston Installation of gullies and soakwells	Attadale	135,000	0	135,000	0	135,000	135,000	135,000	0	135,000
WD05220	Gully Infill Program Ongoing	Various areas, i.e. Mt Pleasant, Bicton and Attadale etc.	Various	400,000	0	400,000	0	400,000	400,000	400,000	0	400,000
WD04103	Gully Renewal 23-24	Renewal of gully pits	Various	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000
WD04099	Pipe Relining 23-24 (P)	Pipe Relining as identified from the Pipe Inspection Surveys	Various	500,000	0	500,000	500,000	0	500,000	500,000	0	500,000
WD05516	Raymond Street, Mt Pleasant	CONSTRUCTION ONLY. Excessive flows on Raymond St between David St to Gibson S. Install SEP's with soak wells along Raymond St to reduce flows and prevent overflows into properties downstream. Linked to design project SWD05481	Mount Pleasant	125,000	0	125,000	25,000	100,000	125,000	125,000	0	125,000
WD04117	Stormwater AMP Implementation 23-24 (P)	Stormwater Asset Management Plan Implementation - Review of various locations identified in the systems review plan for potential inundation. **DESIGN & INVESTIGATION ONLY**	Various	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000
WD04107	Sump Fence Renewal 23-24	Renewal of fencing around sumps, potentially with art work and graffiti coating	Various	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000
Sub Total - DRAINAGE				2,060,000	0	2,060,000	1,337,000	723,000	2,060,000	2,060,000	0	2,060,000
ENVIRONMENTAL												
NV05569	Attadale Reserve Foreshore Path	Removal of Attadale Reserve Foreshore Path #5 (202100012468) and revegetation of area	Attadale	115,000	0	115,000	115,000	0	115,000	115,000	0	115,000
NV01213	Foreshore Restoration Program 23-24	Weed and Erosion Control as part of Restoration Plan	Various	400,000	0	400,000	400,000	0	400,000	400,000	0	400,000
Sub Total - ENVIRONMENTAL				515,000	0	515,000	515,000	0	515,000	515,000	0	515,000
JETTIES, BOARDWALKS & RIVERWALLS												
ET05318	Majestic Boardwalk Stage 2 - Construct	Funding for Stage 2 Construction for Majestic Close Boardwalk as per structural investigation	Applecross	950,000	0	950,000	950,000	0	950,000	76,000	874,000	1,083,000
Sub Total - JETTIES, BOARDWALKS & RIVERWALLS				950,000	0	950,000	950,000	0	950,000	76,000	874,000	1,083,000
IRRIGATION												
RR04576	Irrigation Renewal Program 23-24	Various irrigation and bore renewal Projects	Various	1,200,000	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000
Sub Total - IRRIGATION				1,200,000	0	1,200,000	1,200,000	0	1,200,000	1,200,000	0	1,200,000

Project Code	Project Description	Project Narration	Suburb	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Estimated net spend in 2023-2024	Estimated net spend in subsequent years	Forecast Overall Project Net (includes Previous and Future Years)
LIGHTING												
IG05560	Foreshore Lighting Renewal 23-24	Light poles too near and/or under water along Esplanade Foreshore area need to be redesigned and replaced/ re-established with new lighting system	Various	600,000	0	600,000	600,000	0	600,000	75,000	525,000	600,000
IG04598	New Lighting Public Open Space 23-24	Parent for new Capital Lighting within Public Open Space	Various	10,000	0	10,000	0	10,000	10,000	10,000	0	10,000
IG01023	New Public Access Way Lighting 23-24	New Public Access Way Capital Lighting	Various	50,000	0	50,000	0	50,000	50,000	50,000	0	50,000
IG05561	Sport Lighting Renewal 23-24	Funding for continuation of renewal of Peter Ellis Tennis Court lighting and associated infrastructure	Leeming	350,000	0	350,000	350,000	0	350,000	350,000	0	350,000
Sub Total - LIGHTING				1,010,000	0	1,010,000	950,000	60,000	1,010,000	485,000	525,000	1,010,000
PARKS/FORESHORES												
'IM04604	Atwell Creative Detail Design	Detail design and approvals of layout plan	Atwell	300,000	0	300,000	120,000	180,000	300,000	105,000	195,000	300,000
'IM05617	Bob Gordon Natural Area Renewal	Renewal of Central Natural Area at Bob Gordon reserve, adjacent to SEP	Bull Creek	50,000	0	50,000	40,000	10,000	50,000	50,000	0	50,000
'IM005690	Dyoondalup Multi Functional Sport Court	Relocation of the netball facilities from Troy Park to Point Walter. As per Item CD22/8155 OMC 21 February 2023	Various	1,355,000	0	1,355,000	0	1,355,000	1,355,000	0	1,355,000	1,355,000
'IM01913	Furniture Renewal 23-24	Various Park furniture replacement as per asset pick-up data	Various	100,000	0	100,000	100,000	0	100,000	100,000	0	100,000
'IM01337	Minor Placemaking or Planting 23-24	Various minor projects as identified throughout year	Various	20,000	0	20,000	14,000	6,000	20,000	20,000	0	20,000
'IM05564	NEW Foreshore Showers, Drink Fountains	To install new outdoor showers and drink fountains along the river foreshore to provide an even spread of facilities along the entire length. Business Case received	Various	50,000	0	50,000	0	50,000	50,000	50,000	0	50,000
'IM01071	NEW POS Barrisdale Park Development	Transformation of old Bowling Club into public open space as per Council Item CD20/8140	Ardross	600,000	0	600,000	0	600,000	600,000	600,000	0	600,000
'IM05602	Park Level of Service changes	Modification of public open space assets to align with hierarchy	Various	52,000	0	52,000	0	52,000	52,000	52,000	0	52,000
'IM05609	Point Walter Golf Course	Staged greens renewal, implementation of master plan	Bicton	52,000	0	52,000	52,000	0	52,000	52,000	0	52,000
'IM01527	Sporting Infrastructure Renewal 23-24	Staged replacements of Sporting infrastructure, including hardcourts, as per asset pick-up requirements, including Basketball courts	Various	206,000	0	206,000	206,000	0	206,000	206,000	0	206,000
'SB05343	Stair & Bridge Remediation Project - Y2	Stair, Bridge & Platform remediation project - Stage 2	Various	200,000	0	200,000	200,000	0	200,000	200,000	0	200,000
'IM01908	Structures Renewal Program 23-24	Various Park structures replacement as per asset data	Various	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000
'IM05329	Webber Reserve Redevelopment Stage 2	Development and implementation of the masterplan outcomes as identified through ARIS	Willagee	1,609,000	0	1,609,000	402,250	1,206,750	1,609,000	836,516	772,484	1,776.68
'IM04586	Whole of Park Renewal 23-24	Renewal of turf, drainage, planting, seating as required to bring entire park up to current fit-for-use public open space	Various	154,000	0	154,000	123,200	30,800	154,000	154,000	0	154,000
Sub Total - PARKS/FORESHORES				4,898,000	0	4,898,000	1,407,450	3,490,550	4,898,000	2,575,516	2,322,484	5,065.68

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STREETSCAPES & PRECINCTS												
UR04111	Bus Shelter Program 23-24 (P)	Bus Shelter program 23-24	Various	50,000	0	50,000	35,000	15,000	50,000	0	50,000	50,000
CI03997	Canning Bridge Activity Centre 23-24	Ogilvie Road streetscape upgrade	Various	1,650,000	0	1,650,000	1,485,000	165,000	1,650,000	1,650,000	0	1,650,000
CI01697	City Centre Open Space 23-24	Planning stages for redevelopment around Cultural and shopping centre - including entrance artwork associated with chiller relocation	Various	250,000	0	250,000	125,000	125,000	250,000	50,000	200,000	250,000
CI00762	Local Activity Centres 23-24	Commence design and programming for renewal - Applecross Village Renewal	Applecross	50,000	0	50,000	45,000	5,000	50,000	50,000	0	50,000
CI02491	Riseley Activity Centre 23-24	Staged upgrade of facilities within the Riseley Activity Centre	Various	1,950,000	0	1,950,000	1,755,000	195,000	1,950,000	760,500	1,189,500	1,950,000
TS02395	Streetscape/ Landscape Renewal 23-24	Parent for minor renewal/upgrade streetscape and landscape projects as identified throughout year	Various	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000
TS04582	Urban Forest Tree - New 23-24	The implementation of urban forest expansion within the City of Melville	Various	290,000	0	290,000	0	290,000	290,000	290,000	0	290,000
TS04578	Urban Forest Tree - Renewal 23-24	The implementation of urban forest renewal within the City of Melville - Succession and Management	Various	300,000	0	300,000	300,000	0	300,000	300,000	0	550,000
Sub Total - STREETSCAPES & PRECINCTS				4,690,000	0	4,690,000	3,895,000	795,000	4,690,000	3,250,500	1,439,500	4,940,000
PATHS												
WY03774	Bike Plan Implementation Works 23-24 (P)	Bike Plan Implementation Works 23-24	Various	88,000	0	88,000	0	88,000	88,000	88,000	0	88,000
WY02625	Blackwall Reach Reserve	Blackwall Reach Reserve from beginning of concrete footpath to Point Walter Road north - Side: West - Length: 672 - Link to CWY01891 - potential PBN grant for new separate cycleway (Ex 14/15)	Bicton	9,000	0	9,000	7,200	1,800	9,000	9,000	0	9,000
RN05304	Blue Gum Reserve (East)	Path Renewal - Renew - Cnr Rountree Road to Blue Gum Reserve (EAST) Car park	Brentwood	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000
RN05634	Brockman Park Unformed Path Stage 2	Continuation of renewal of Brockman Park natural areas path	Bull Creek	20,000	0	20,000	20,000	0	20,000	20,000	0	20,000
AT05583	Centennial Park	New Path - Construct - Path to connect Bob Gordon to Centennial Park	Bull Creek	20,000	0	20,000	0	20,000	20,000	20,000	0	20,000
RN05012	Coleman Crescent	Path Renewal - Renew - Head Street to Thorn Street	Melville	132,000	0	132,000	132,000	0	132,000	132,000	0	132,000
AT05003	Doney Street - Canning Hwy to Norma Rd	New Path - Construct - Doney Street, Canning Highway to Norma Road	Alfred Cove	135,000	0	135,000	0	135,000	135,000	135,000	0	135,000
AT05192	Eng. Design WIP - Paths 23-24 (P)	Eng. Design Only Projects for 2023-24 for forward planning of Footpath projects	Various	50,000	0	50,000	10,000	40,000	50,000	50,000	0	50,000
AT05333	Hallam Close	New Path - Construct - Hallam Close to The Ramble	Booragoon	55,000	0	55,000	0	55,000	55,000	55,000	0	55,000
RN05334	Hill Park	Path Disposal - Dispose - End of useful life and to preserve natural area	Winthrop	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000
AT04272	Lochee Way - Stage 1	New Path - Design Only - Lochee Way - Dartford Street to Henry Bull Drive	Bull Creek	15,000	0	15,000	0	15,000	15,000	15,000	0	15,000
HP05650	Murdoch Drive Shared Path Construct Yr 3	Final construction stage of Murdoch Drive Shared Path. Funded 50% by DoT. (\$85k b/fwd from 23-24 to 22-23)	Murdoch	140,976	-112,988	27,988	0	27,988	27,988	27,988	0	27,988
AT05607	New Paths to Aid Accessibility	New paths to aid accessibility	Various	100,000	0	100,000	0	100,000	100,000	100,000	0	100,000
RN05303	North Lake Road	Path Renewal - Renew - 18 Fernie Gardens to Somerville Boulevard adjacent to PAW to 33 Sandover Circle	Winthrop	154,000	0	154,000	138,600	15,400	154,000	154,000	0	154,000
RN05631	Path Panel Replacement 23-24	Path panel replacement as identified in the path condition audit	Various	250,000	0	250,000	250,000	0	250,000	250,000	0	250,000
RN05608	Path Renew - upgrade to current standard	Path renewal - upgrade to current standard	Various	135,000	0	135,000	135,000	0	135,000	135,000	0	135,000
AT05455	Piney Lakes Education Centre	New Path - Construct - Car park to Education Centre	Winthrop	35,000	0	35,000	0	35,000	35,000	35,000	0	35,000
AT04326	Point Walter Cafe Path	Point Walter Reserve - DESIGN - Renewal of paved footpath along Foreshore between the western road bulb and the car park - passes in front of Cafe. High quality treatment - width up to 10m	Bicton	60,000	0	60,000	60,000	0	60,000	60,000	0	60,000
AT05416	Point Walter Golf Course	New Path - Construct - Walter Golf Course Car Park to Honour Avenue.	Bicton	68,000	0	68,000	0	68,000	68,000	68,000	0	68,000
RN05470	Point Walter Reserve Upper Reserve Area	Path Renewal - Renew - From Car park on Honour Ave to BBQ	Bicton	50,000	0	50,000	50,000	0	50,000	50,000	0	50,000
RN05613	Riseley St (Bus Stop 11119-Worth'tn) St2	Continuation of Stage 2 works - Riseley Street (Bus Stop 11119 to Worthington Road). Length tba m x 2.1 width	Booragoon	70,000	0	70,000	70,000	0	70,000	70,000	0	200,36

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RN05341	South Street	Path Renewal - Design Only - Pedestrian Access Way - South Street to Sexton Court	Kardinya	20,000	0	20,000	20,000	0	20,000	20,000	0	20,000
AT05422	The Ramble	New Path - Construct - The Ramble, House No 22 to House No 28	Booragoon	106,000	0	106,000	0	106,000	106,000	106,000	0	106,000
AT00659	Universal Access Upgrade Account 23-24(P)	Parent account for minor projects to increase access around the City - could include, minor path connections and Tactile Ground Indicators.	Various	25,000	0	25,000	7,500	17,500	25,000	25,000	0	25,000
RN05424	Wireless Hill	Path Renewal - Renew - Entire path network within park	Ardross	160,000	0	160,000	160,000	0	160,000	160,000	0	160,000
AT05005	Woodhams Street - Stage 1	New Path - Design only - Woodhams Street, Wheyland Street to Harrod Street	Willagee	25,000	0	25,000	0	25,000	25,000	25,000	0	25,000
Sub Total - PATHS				1,982,976	-112,988	1,869,988	1,120,300	749,688	1,869,988	1,869,988	0	2,000,350

PLAYGROUNDS

LG02446	NEW Brentwood Playspace - Moonlight Bay	Request for a new playspace to be installed in the vicinity Moonlight Bay, Brentwood. Business Case received	Brentwood	45,000	0	45,000	0	45,000	45,000	45,000	0	45,000
LG00243	NEW Mount Pleasant Playspace - Ogilvie	Request for Swing unit and additional Nature play elements. Business Case received	Mount Pleasant	45,000	0	45,000	0	45,000	45,000	45,000	0	45,000
LG03936	Play space Renewal 23-24	Parent for Various Play space Renewal projects 23-24	Various	720,000	0	720,000	720,000	0	720,000	720,000	0	720,000
Sub Total - PLAYGROUNDS				810,000	0	810,000	720,000	90,000	810,000	810,000	0	810,000

ROADS & CARPARKS

RF05548	Ardross Street - Left turn pocket	Ardross Street - Install new left turn pocket on the west side of Ardross Street from Bombard St to the entry of St Benedict Primary School	Ardross	220,000	0	220,000	0	220,000	220,000	220,000	0	220,000
RH05354	Atkins Road	Road Renewal - Mill & Fill - Atkins Road from Dunvegan Road to Killian Street	Applecross	120,000	0	120,000	120,000	0	120,000	120,000	0	120,000
RE04988	August Court	Road Renewal - August Court from Henry Bull Drive to cul-de-sac	Bull Creek	72,000	0	72,000	72,000	0	72,000	72,000	0	72,000
RF01889	Bike Infrastructure/Travelsmart 23-24(P)	Minor Bike infrastructure and/or Travelsmart Capital upgrade projects	Various	10,000	0	10,000	0	10,000	10,000	10,000	0	10,000
KG05372	Blue Gum Reserve Carpark East (Design)	Blue Gum Reserve Carpark Design (East side); Design stage only	Mount Pleasant	10,000	0	10,000	10,000	0	10,000	10,000	0	10,000
KG05546	Blue Gum Reserve Carpark West	Carpark Renewal - Blue Gum Reserve Carpark west side	Mount Pleasant	171,000	0	171,000	171,000	0	171,000	171,000	0	171,000
RH05362	Bombard Street	Road Renewal - Bombard Street from Simpson Street to Ullapool Road	Various	651,000	0	651,000	651,000	0	651,000	651,000	0	651,000
RH04905	Bowling Place	Road Renewal - Bowling Place from Curtis Rd to cul-de-sac	Melville	115,000	0	115,000	115,000	0	115,000	115,000	0	115,000
RH04908	Bridges Road (Prinsep Rd-Money Rd)	Bridges Road (Prinsep Rd-Money Rd). Deferred from 2022-23	Melville	300,000	0	300,000	300,000	0	300,000	300,000	0	300,000
RH04919	Clause Street (Winnacott St-Cul de sac)	Clause Street - Mill & Fill - (Winnacott Street - Cul de sac). Deferred from 22-23	Willagee	149,000	0	149,000	149,000	0	149,000	149,000	0	149,000
RH04913	Cohn Court (Boon St-Cul de sac)	Cohn Court - Mill & Fill - (Boon St - Cul de sac) - Deferred from 22-23	Willagee	73,000	0	73,000	73,000	0	73,000	73,000	0	73,000
RF05584	Costello Pl / Benningfield Rd	Modification of the intersection with relocation of the power pole to increase safety to new premier play space	Bull Creek	80,000	0	80,000	0	80,000	80,000	80,000	0	80,000
RH04907	Curtis Road	Road Renewal - Curtis Road from Marmion Street to Jason Street	Melville	135,000	0	135,000	135,000	0	135,000	135,000	0	135,000
RG05505	Davy St - Norma Rd to CoM Entrance	Road rehabilitation to both carriageways from Norma Rd to City of Melville entrance	Various	652,632	-435,088	217,544	217,544	0	217,544	217,544	0	217,544
RE02051	Direct Grant Funding Parent 23-24	Direct Grant funding parent for 2023-24 FY - INCOME ONLY - Income is an estimate which is subject to confirmation by the Minister	Various	0	-250,000	-250,000	-250,000	0	-250,000	-250,000	0	-250,000
RE05645	Dolan Street	Road Renewal - Mill & Fill - Dolan Street from Arkwell Street to Bawden Street	Willagee	28,000	0	28,000	28,000	0	28,000	28,000	0	28,000
RE05637	Drew Road	Road Renewal - Mill & Fill - Drew Road from McCallum Crescent to Links Road including intersections	Ardross	76,000	0	76,000	76,000	0	76,000	76,000	0	76,000

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:RH04917	Drury Street (Winnacott St-Milroy St)	Drury Street (Winnacott St-Milroy St). Deferred from 22-23	Willagee	149,000	0	149,000	149,000	0	149,000	149,000	0	149,00
:RE05649	Duncraig Road	Road Renewal - Mill & Fill - Duncraig Road from Tweeddale Road to Nisbet Road including intersections	Applecross	172,000	0	172,000	172,000	0	172,000	172,000	0	172,00
:RE05639	Enard Place	Road Renewal - Mill & Fill - Enard Place from Drew Road to Grimsay Road	Ardross	25,000	0	25,000	25,000	0	25,000	25,000	0	25,00
:RE05188	Eng. Design WIP - Roads 23-24 (P)	Eng. Design Only Projects for 2023-24 for forward planning of Road Resurfacing and Traffic related projects including MRRG and Black Spots	Various	150,000	0	150,000	75,000	75,000	150,000	150,000	0	150,00
:RH05507	Farrington Rd (EB) - Bibra to Murdoch	Road rehabilitation - Mill & Fill - of the east bound carriageway only from 250m west of Bibra Dr to 10m west of Murdoch Dr	Murdoch	413,000	0	413,000	413,000	0	413,000	413,000	0	413,00
:RE05367	Fenton Place	Road Renewal - Fenton Place from Kitchener Road to Mullings Way	Various	51,000	0	51,000	51,000	0	51,000	51,000	0	51,00
:RE05647	Gimber Street	Road Renewal - Mill & Fill - Gimber Street from Kitchener Road to McLean Street	Melville	132,000	0	132,000	132,000	0	132,000	132,000	0	132,00
RF05562	Glenelg St / Kishorn Rd Intersection	Modify the intersection of Glenelg St- Kishorn Rd-Munro Rd by installing raised at the intersection and removing the existing platform on Glenelg St in front of Applecross Primary School adjacent to the pram ramp. DESIGN ONLY	Applecross	15,000	0	15,000	3,750	11,250	15,000	15,000	0	15,00
RF05559	Grimsay Rd	Extend the existing parallel parking on Grimsay Rd adjacent to Al Richardson Reserve (West) and realign the footpath	Ardross	120,000	0	120,000	0	120,000	120,000	120,000	0	120,00
:RH05352	Grosse Road	Road Renewal - Mill & Fill - Grosse Road from Duncraig Road to Dunvegan Road	Applecross	125,000	0	125,000	125,000	0	125,000	125,000	0	125,00
:RE05642	Gunbower Road	Road Renewal - Mill & Fill - Gunbower Road from The Esplanade to Bateman Road	Mount Pleasant	44,000	0	44,000	44,000	0	44,000	44,000	0	44,00
:RE05366	Hickey Street	Road Renewal - Hickey Street from Hickey Street to Wireless Hill Access (End)	Ardross	46,000	0	46,000	46,000	0	46,000	46,000	0	46,00
:RE04989	Hodgson Place	Road Renewal - Hodgson Place loop road from Williamson Road to Williamson Road	Kardinya	109,000	0	109,000	109,000	0	109,000	109,000	0	109,00
:RH05355	Hope Road	Road Renewal - Hope Road from Millington Street to Drew Road	Ardross	80,000	0	80,000	80,000	0	80,000	80,000	0	80,00
:RE04091	Intermediate Road Remediation 23-24 (P)	Strip or section road remediation at various locations, e.g. Roundabouts	Various	500,000	0	500,000	500,000	0	500,000	500,000	0	500,00
:BS05557	Justinian St/Cleopatra St	Install a new roundabout at the intersection	Palmyra	650,000	-433,333	216,667	0	216,667	216,667	216,667	0	216,00
:RH05585	Justinian Street	Road Renewal - Mill & Fill - Justinian Street from Leach Highway to Marmion Street	Palmyra	213,000	0	213,000	213,000	0	213,000	213,000	0	213,00
:RG05506	Karel Ave (SB) - Farrington to Dimond	Road rehabilitation of the south bound carriageway only from Farrington Rd to 100m South of Farrington Rd	Leeming	58,423	-38,949	19,474	19,474	0	19,474	19,474	0	19,47
:RE05370	Kwilena Lane	Road Renewal - Rehab - Kwilena Lane from Willcock Street to Kearns Crescent	Ardross	30,000	0	30,000	30,000	0	30,000	30,000	0	30,00
:RE05168	Leeming Rec Carpark Stage 2 - Lights	Leeming Recreation Centre carpark - West section - Construction	Leeming	50,000	0	50,000	50,000	0	50,000	50,000	0	50,00
:RE04566	Leeming Rec Centre Carpark - Stage 2	Leeming Recreation Centre carpark - West section - Construction. Deferred from 22-23	Leeming	650,000	0	650,000	650,000	0	650,000	650,000	0	1,499,74
RF05547	LeisureFit Booragoon Entry	Modify the entry to provide two exit lanes for left and right turn onto Marmion Street	Booragoon	180,000	0	180,000	0	180,000	180,000	180,000	0	180,00
:BS05551	Macrae Rd/Simpson St	Modify the intersection by installing a raised platform at the intersection with textured red asphalt	Applecross	60,000	-40,000	20,000	0	20,000	20,000	20,000	0	20,00
:RE05646	McLean Street	Road Renewal - Mill & Fill - McLean Street from Stock Road to Coleman Crescent including intersections	Melville	250,000	0	250,000	250,000	0	250,000	250,000	0	250,00
:RE04995	Meharry Road	Road Renewal - Meharry Road from Burnett Avenue (Montague Hillary Park) to 2 Meharry Road including Reardon Court from Meharry Road to cul-de-sac and Parsons Court from Meharry Road to cul-de-sac	Leeming	293,000	0	293,000	293,000	0	293,000	293,000	0	293,00
RF03922	Minor Signage Upgrade 23-24 (P)	Minor Signage upgrade 23-24. Various signage upgrades - parking etc.	Various	40,000	0	40,000	0	40,000	40,000	40,000	0	40,00
RF03927	Minor Traffic Upgrade 23-24 (P)	Minor Traffic upgrade projects	Various	50,000	0	50,000	0	50,000	50,000	50,000	0	50,00
RF05558	Moolyean Rd Guarded Crossing	Modify the existing guarded crossing on Moolyean Rd by removing the speed platform and installing speed cushion/hump on each approach to the crossing. Construction	Brentwood	80,000	0	80,000	20,000	60,000	80,000	80,000	0	80,00
:BS05550	Ness Rd/Macleod Rd/Macrae Rd	Install speed humps on all approaches to the existing roundabout	Applecross	50,000	-33,333	16,667	0	16,667	16,667	16,667	0	16,00
IBS05240	North Lake Rd/Winterfold Rd St 2	Stage 2 Construction for the installation of new traffic signal (Traffic signals and electricals)	Kardinya	770,450	-770,450	0	0	0	0	0	0	0
:RH05359	Park Road	Road Renewal - Mill & Fill - Park Road from Bateman Road to Coogee Road	Mount Pleasant	88,000	0	88,000	88,000	0	88,000	88,000	0	88,00
:RE05648	Perkins Road	Road Renewal - Mill & Fill - Perkins Road from Gimber Street to Isaac Street including intersections	Melville	34,000	0	34,000	34,000	0	34,000	34,000	0	34,00
:RG05504	Preston Point Road - Pt Walter to Petra St	Road rehabilitation to both carriageways from Point Walter Rd to Petra St	Bicton	636,307	-424,205	212,102	212,102	0	212,102	212,102	0	212,10

Project Code	Project Description	Project Narration	Suburb	Expenditure	Income	Net	Renewal Net	Upgrade/ New Net	Net	Estimated net spend in 2023-2024	Estimated net spend in subsequent years	Forecast Overall Project Net (includes Previous and Future Years)
:RE02055	Road Sealing Parent 23-24 (P)	Crack sealing and other treatments to extend road useful life	Various	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000
:RE01464	RTR Funding Parent 23-24	Roads to Recovery funding parent for 2023-24 FY-INCOME ONLY - Income is an estimate which is subject to confirmation by the Minister	Various	0	-700,000	-700,000	-700,000	0	-700,000	-700,000	0	-700,000
:RE05638	Searle Road	Road Renewal - Mill & Fill - Searle Road from Almondbury Road to Drew Road including intersections	Ardross	251,000	0	251,000	251,000	0	251,000	251,000	0	251,000
RF05549	Selway Road_Moolyveen Road	Modify the intersection to restrict access from Selway Road onto Moolyveen Road being left-in only off Moolyveen Road	Brentwood	180,000	0	180,000	0	180,000	180,000	180,000	0	180,000
:RH05414	Spargo Street	Road Renewal - Mill & Fill - Spargo Street from Prosser Way to Spargo Street End	Myaree	28,000	0	28,000	28,000	0	28,000	28,000	0	28,000
:RE05643	The Esplanade (Canning Ave - Gunbower)	Road Renewal - Mill & Fill - The Esplanade from Canning Avenue to Gunbower Road including intersections	Mount Pleasant	131,000	0	131,000	131,000	0	131,000	131,000	0	131,000
:RE05644	The Esplanade (Rookwood - Hawkins)	Road Renewal - Mill & Fill - The Esplanade from Rookwood Street to Hawkins Street including intersections	Mount Pleasant	180,000	0	180,000	180,000	0	180,000	180,000	0	180,000
:RE05369	Trigg Place	Road Renewal - Trigg Place from Gilbertson Road to cul-de-sac	Kardinya	30,000	0	30,000	30,000	0	30,000	30,000	0	30,000
:RH05360	Ullapool Road	Road Renewal - Ullapool Road from Bombard Street to end intersecting Sleat Road	Mount Pleasant	83,000	0	83,000	83,000	0	83,000	83,000	0	83,000
:RE04991	Urwick Court	Road Renewal - Urwick Court from Arnold Crescent to cul-de-sac	Kardinya	72,000	0	72,000	72,000	0	72,000	72,000	0	72,000
:RH05592	View Terrace	Road Renewal - Mill & Fill - View Terrace from Murray Road to Harris Street	Bicton	183,000	0	183,000	183,000	0	183,000	183,000	0	183,000
:RH04914	Webber Street	Road Renewal - Mill & Fill - Webber Street from Leach Highway to Boon Street	Willagee	154,000	0	154,000	154,000	0	154,000	154,000	0	154,000
:KG05596	Willagee Library and Community Ctr	Carpark Renewal - Willagee Library and Community Centre carpark	Willagee	182,000	0	182,000	182,000	0	182,000	182,000	0	182,000
:RH05361	Wren Street	Road Renewal - Wren Street from Ullapool Road to Sleat Road	Mount Pleasant	113,000	0	113,000	113,000	0	113,000	113,000	0	113,000
Sub Total - ROADS & CARPARKS				10,913,812	-3,125,358	7,788,454	6,508,870	1,279,584	7,788,454	7,788,454	0	8,636,860
TOTAL 2023-24 CAPITAL WORKS PROGRAM				58,368,788	-3,238,346	55,130,442	36,343,620	18,786,822	55,130,442	35,294,165	19,836,277	78,546,690
										55,130,442		