

CITY OF BELMONT

Annual Budget 2023 - 2024



BELMONT
CITY OF OPPORTUNITY





Acknowledgement of Country

The City of Belmont acknowledges the Whadjuk Noongar people as the Traditional Owners of this land and we pay our respects to Elders past, present and emerging. We further acknowledge their cultural heritage, beliefs, connection and relationship with this land which continues today. We acknowledge all Aboriginal and Torres Strait Islander peoples living within the City of Belmont.

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Alternative Formats

This document is available on the City of Belmont website and can be requested in alternative formats including electronic format by email, in hard copy both in large and standard print and in other formats as requested. For further information please contact the Finance team on (08) 9477 7222.

For language assistance please contact TIS (Translating and Interpreting Service) on 131 1450.

City of Belmont Councillors

As at 30 June 2023



East Ward

Cr Phil MARKS
MAYOR



M 0417 998 229
E CrMarks@belmont.wa.gov.au
Term expires: 21 October 2023

West Ward

Cr Robert ROSSI JP
DEPUTY MAYOR



M 0408 693 584
E CrRossi@belmont.wa.gov.au
Term expires: 21 October 2023

South Ward

Cr Jenny DAVIS



M 0413 579 390
E CrDavis@belmont.wa.gov.au
Term expires: 18 October 2025

Cr Bernie RYAN



M 0418 941 328
E CrRyan@belmont.wa.gov.au
Term expires: 18 October 2025

Cr Deborah SESSIONS



M 0403 907 856
E CrSessions@belmont.wa.gov.au
Term expires: 18 October 2025

Cr Natalie CARTER



M 0409 885 956
E CrCarter@belmont.wa.gov.au
Term expires: 18 October 2025

Vacant



M
E

Cr George SEKULLA JP



M 0431 963 660
E CrSekulla@belmont.wa.gov.au
Term expires: 18 October 2025

Cr Steve WOLFF



M 0401 822 553
E CrWolff@belmont.wa.gov.au
Term expires: 21 October 2023

To find out more about your City of Belmont Councillors and their committees visit: www.belmont.wa.gov.au/yourcouncil



Our Vision

We will be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside City.

Budget Objectives for 2023-2024



















The City's Annual Budget ensures we can deliver essential services and projects to our community. This funding pays for infrastructure and services like roads, parks, streetscape, library, museum, leisure centre and events, to name a few.

Budget Highlights for 2023-2024

For every \$100 of expenditure, this is what the City delivers.



For every \$100 of expenditure, this is what the City delivers.

	Roads, Footpaths and Drainage		\$26.60
	Park and Recreation Facilities		\$20.65
	Community Facilities and Events		\$17.98
	Waste Management Services		\$12.15
	Community Safety, Security and Emergency Services		\$7.50
	Planning and Regulatory Services		\$7.03
	Major Projects		\$4.62
	Environmental Projects		\$1.80
	Economic Development		\$1.67

Capital Works Highlights



In 2023-2024, the City will be delivering \$17.5m of improvement projects. These include, but are not limited to:

Parks and Environment \$5.9M



- Bilya Kard Boodja Lookout foreshore stabilisation
- Park irrigation renewals
- Esplanade foreshore stabilisation
- Playground renewals
- Park Furniture renewal

Roads \$3.5M



- Abernethy Road Rehabilitation
 - McDowell Street to Kewdale Road
- Road resurfacing program:
 - Miles Road Stage 2
 - Bell Street to Kewdale Road
 - Belgravia Street
 - Wright Street to Fulham Street
 - Belvidere Street
 - Keymer Street to Hardey Road
 - Belgravia Street
 - Sydenham Street to Wright Street
- Kooyong Road - Francisco Street Roundabout – Blackspot project

Drainage \$600K



- Drainage improvements

Path Network \$500K



- New footpath and fencing installations
- Upgrades to existing paths
- Replacement of damaged sections of footpaths

Buildings and Facilities \$2.8M



- Upgrades and refurbishment of City buildings
 - Belmont Oasis HVAC and fire hydrant
 - Civic Centre chiller replacement
 - Disability access improvement
- Middleton Park sports lighting
- Garvey Park Jetty launch ramp

City Projects \$2M



- Wilson Park Precinct
- Faulkner Civic Precinct
- Peet Park Community Centre
- Oasis Pool redevelopment
- Belvidere Street revitalisation
- Abernethy Sporting Precinct

Other \$2.2M



- Fleet and plant replacement
- IT network hardware
- Website improvements

Mayor's Report



I am delighted to present the 2023-2024 Annual Budget, showcasing our dedication to responsible long-term planning, and meeting the diverse needs of our community.

This budget reflects the collective efforts and vision of the community and Council, highlighting our commitment to enhancing the quality of life for all residents.

We remain committed to progress and development, and I am pleased to announce that this budget includes continued investment in our capital works program.

Approximately \$17.5 million has been allocated to capital works, covering areas such as parks and environment (\$5.9M), roads (\$3.5M), buildings and facilities (\$2.8M), city projects (\$2M) to name a few. These projects are fundamental to the continued growth and well-being of our City.

Our dedication to supporting and fostering a thriving community is also evident in the allocation of resources. The budget includes financial support for the Community Contribution Fund, with \$80,000 committed to making a positive impact on various community initiatives. Additionally, we have set aside \$20,000 for the Belmont Business Innovation Grants, empowering local businesses to thrive and innovate.

We recognise the changing economic landscape and potential financial difficulties some members of our community may face. The City's Financial Hardship Policy allows for hardship applications to be received and evaluated throughout the financial year.

As your Council, we remain dedicated to providing strategic direction in an open and transparent manner, while upholding the highest governance

standards. Our focus is on delivering excellence in our service, and we strive to foster effective communication and engagement with the community.

Crafting a budget is a difficult process and I want to extend my appreciation to my fellow Councillors and all the staff who have contributed in this endeavor. Their dedication and hard work have shaped this budget into a powerful tool for building a better future for the City of Belmont.

The 2023-2024 Annual Budget ensures the City of Belmont continues to be the City of Opportunity.

**Cr Phil Marks
Mayor**

Chief Executive Officer's Report



I am pleased to present my report for the 2023-2024 Annual Budget.

As your CEO, it fills me with great pride to share the highlights of this budget, showcasing our dedication to your well-being and the prosperity of our City.

Responsible financial management has guided this budget, providing a solid foundation for us to invest in the community's future while ensuring stability for sustained growth. This principle empowers us to deliver high quality services and create a wealth of opportunities for our community.

In this year's budget, we have allocated funds to essential services to improve the daily lives of all our residents. These services

include waste management, community safety, community, and cultural development, planning and development, library and museum services, city events, and environmental initiatives.

Preserving the environment is a shared responsibility, and we have allocated funds to ensure efficient waste management and the introduction of a three-bin system for food organics and garden organics to support a more sustainable future for generations to come.

Your safety and security are paramount, and we continue to invest in community safety initiatives such as enhanced CCTV networks, lighting and free security appraisals to provide you with peace of mind.

I want to express my appreciation to the Mayor, Councillors, and City staff who have shaped this budget together. Their dedication and hard work have been instrumental in delivering a comprehensive plan that serves the best interests of our community.

Together, we strive to make the City of Belmont a place where every individual has the opportunity to belong and fulfill their potential.

Thank you for your ongoing support as we continue to make the City of Belmont - the City of Opportunity.

John Christie
Chief Executive Officer

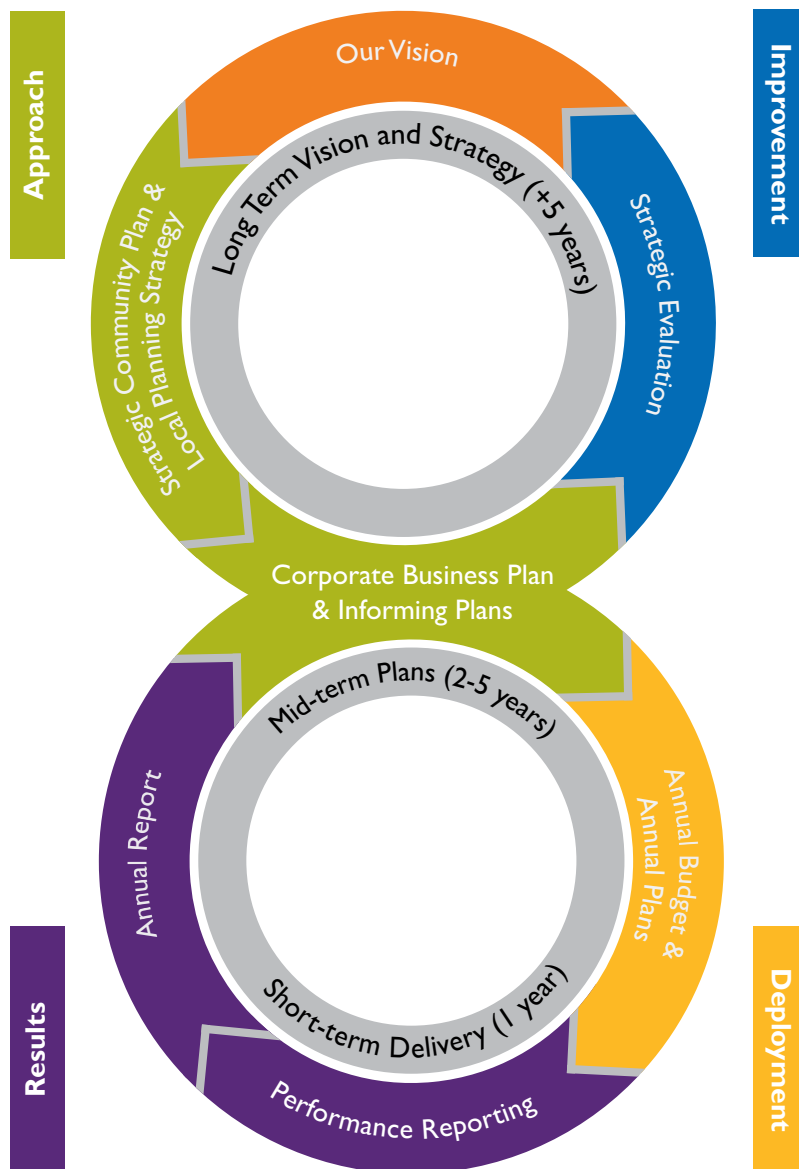
Our Plan for the Future

The City is committed to using this Framework and has developed the City of Belmont’s Integrated Planning and Reporting Framework. This Framework is integrated within all City Plans across three levels of planning.

They are:

- Strategic Level - A long-term vision and strategy with a minimum 5 year horizon.
- Corporate Level - A mid-term plan with a 2 to 5 year horizon.
- Delivery Level - A short-term plan with a 1 year horizon.

City of Belmont Integrated Planning and Reporting Framework



Certification of Budget and Schedules



We hereby certify that the budget and schedules herein were adopted by an absolute majority of the Council of the municipality of the City of Belmont at the Ordinary Council Meeting held on 27 June 2023.

Handwritten signature of John Christie in black ink.

John Christie
Chief Executive
Officer

Handwritten signature of Cr Phil Marks in black ink.

Cr Phil Marks
Mayor



Budget Statements

For the year ended 30 June 2024

Local Government Act 1995



Budget Statements

STATEMENT OF COMPREHENSIVE INCOME BY NATURE FOR THE YEAR ENDED 30 JUNE 2024

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
Revenue		\$	\$	\$
Rates	2(a)	56,523,628	54,982,724	52,688,720
Operating grants, subsidies and contributions	11	1,352,213	1,601,471	1,145,436
Fees and charges	14	9,431,466	8,652,857	8,794,833
Interest revenue	12(a)	3,212,602	2,971,164	992,507
Other revenue	12(b)	652,442	62,284	621,641
		71,172,351	68,270,500	64,243,137
Expenses				
Employee costs		(27,827,054)	(24,241,481)	(25,610,406)
Materials and contracts		(31,435,088)	(24,081,374)	(28,942,670)
Utility charges		(1,734,423)	(1,443,394)	(1,309,672)
Depreciation	6	(11,400,000)	(11,300,000)	(8,959,935)
Finance costs	12(d)	(544,195)	(571,292)	(571,292)
Insurance		(853,263)	(669,616)	(703,922)
Other expenditure		(1,387,515)	(3,643,270)	(1,241,872)
		(75,181,538)	(65,950,427)	(67,339,769)
		(4,009,187)	2,320,073	(3,096,632)
Capital grants, subsidies and contributions	11	2,152,794	2,373,982	3,038,018
Profit on asset disposals	5	145,298	0	113,901
Loss on asset disposals		0	0	(3,548)
Fair value adjustments to financial assets at fair value through profit or loss		0	9,215	0
		2,298,092	2,383,197	3,148,371
Net result for the period		(1,711,095)	4,703,270	51,739
Other comprehensive income				
<i>Items that will not be reclassified subsequently to profit or loss</i>				
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		(1,711,095)	4,703,270	51,739

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

Budget Statements

STATEMENT OF CASH FLOWS FOR THE YEAR ENDED 30 JUNE 2024

	NOTE	2023/24 Budget	2022/23 Actual	2022/23 Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts				
		\$	\$	\$
Rates		56,523,628	56,045,721	52,688,720
Operating grants, subsidies and contributions		1,288,228	1,026,612	1,145,436
Fees and charges		9,431,466	8,652,857	8,794,833
Interest revenue		3,212,602	2,971,164	992,507
Goods and services tax received		0	213,882	0
Other revenue		652,442	62,284	621,641
		71,108,366	68,972,520	64,243,137
Payments				
Employee costs		(27,827,054)	(24,241,481)	(25,610,406)
Materials and contracts		(31,435,088)	(23,416,778)	(28,942,669)
Utility charges		(1,734,423)	(1,443,394)	(1,309,672)
Finance costs		(544,195)	(571,292)	(571,292)
Insurance		(853,263)	(669,616)	(703,922)
Other expenditure		(1,387,515)	(3,643,270)	(1,241,872)
		(63,781,538)	(53,985,831)	(58,379,833)
Net cash provided by (used in) operating activities	4	7,326,828	14,986,689	5,863,304
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(4,270,740)	(1,208,477)	(4,286,446)
Payments for construction of infrastructure	5(b)	(9,482,917)	(10,225,955)	(11,564,115)
Capital grants, subsidies and contributions		2,152,794	1,688,572	3,038,018
Proceeds from sale of property, plant and equipment	5(a)	1,083,340	0	792,940
Net cash provided by (used in) investing activities		(10,517,523)	(9,745,860)	(12,019,603)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(618,110)	(595,216)	(595,216)
Payments for principal portion of lease liabilities	8	(67,308)	(106,263)	0
Proceeds on disposal of financial assets at amortised cost - term deposits		0	10,955	0
Net cash provided by (used in) financing activities		(685,418)	(690,524)	(595,216)
Net increase (decrease) in cash held		(3,876,113)	4,550,305	(6,751,515)
Cash at beginning of year		15,328,045	10,777,740	11,347,628
Cash and cash equivalents at the end of the year	4	11,451,932	15,328,045	4,596,113

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

Budget Statements

STATEMENT OF FINANCIAL ACTIVITY FOR THE YEAR ENDED 30 JUNE 2024

		2023/24	2022/23	2022/23
	NOTE	Budget	Actual	Budget
OPERATING ACTIVITIES				
Revenue from operating activities				
Rates	2(a)	\$ 56,523,628	\$ 54,982,724	\$ 52,688,720
Operating grants, subsidies and contributions	11	1,352,213	1,601,471	1,145,436
Fees and charges	14	9,431,466	8,652,857	8,794,833
Interest revenue	12(a)	3,212,602	2,971,164	992,507
Other revenue	12(b)	652,442	62,284	621,641
Profit on asset disposals	5	145,298	0	113,901
Fair value adjustments to financial assets at fair value through profit or loss		0	9,215	0
		71,317,649	68,279,715	64,357,038
Expenditure from operating activities				
Employee costs		(27,827,054)	(24,241,481)	(25,610,406)
Materials and contracts		(31,435,088)	(24,081,374)	(28,942,670)
Utility charges		(1,734,423)	(1,443,394)	(1,309,672)
Depreciation	6	(11,400,000)	(11,300,000)	(8,959,935)
Finance costs	12(d)	(544,195)	(571,292)	(571,292)
Insurance		(853,263)	(669,616)	(703,922)
Other expenditure		(1,387,515)	(3,643,270)	(1,241,872)
Loss on asset disposals	5	0	0	(3,548)
		(75,181,538)	(65,950,427)	(67,343,317)
Non-cash amounts excluded from operating activities	3(b)	11,319,524	10,581,848	8,192,884
Amount attributable to operating activities		7,455,635	12,911,136	5,206,605
INVESTING ACTIVITIES				
Inflows from investing activities				
Capital grants, subsidies and contributions	11	2,152,794	2,373,982	3,038,018
Proceeds from disposal of assets	5	1,083,340	0	792,940
		3,236,134	2,373,982	3,830,958
Outflows from investing activities				
Payments for property, plant and equipment	5(a)	(4,270,740)	(1,208,477)	(4,286,446)
Payments for construction of infrastructure	5(b)	(9,482,917)	(10,225,955)	(11,564,115)
		(13,753,657)	(11,434,432)	(15,850,561)
Amount attributable to investing activities		(10,517,523)	(9,060,450)	(12,019,603)
FINANCING ACTIVITIES				
Inflows from financing activities				
Transfers from reserve accounts	9(a)	3,644,575	2,993,251	4,337,782
		3,644,575	2,993,251	4,337,782
Outflows from financing activities				
Repayment of borrowings	7(a)	(618,110)	(595,216)	(595,216)
Payments for principal portion of lease liabilities	8	(67,308)	(106,263)	0
Transfers to reserve accounts	9(a)	(6,956,761)	(10,734,264)	(1,361,206)
		(7,642,179)	(11,435,743)	(1,956,422)
Amount attributable to financing activities		(3,997,604)	(8,442,492)	2,381,360
MOVEMENT IN SURPLUS OR DEFICIT				
Surplus or deficit at the start of the financial year	3	7,559,492	12,151,298	4,976,513
Amount attributable to operating activities		7,455,635	12,911,136	5,206,605
Amount attributable to investing activities		(10,517,523)	(9,060,450)	(12,019,603)
Amount attributable to financing activities		(3,997,604)	(8,442,492)	2,381,360
Surplus or deficit at the end of the financial year	3	500,000	7,559,492	544,875

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

Budget Statements

FOR THE YEAR ENDED 30 JUNE 2024 INDEX OF NOTES TO THE BUDGET

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Budget Statements

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

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 annual 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 of Belmont 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 13 to the annual budget.

2022/23 actual balances

Balances shown in this budget as 2022/23 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

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

Comparative figures

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

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 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 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 values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets

Rounding off figures

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

Budget Statements

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

1(b) KEY TERMS AND DEFINITIONS - NATURE OR TYPE

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered.

Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

REVENUE FROM CONTRACTS WITH CUSTOMERS

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

FEES AND CHARGES

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

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

SERVICE CHARGES

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. 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 EARNINGS

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

OTHER REVENUE / INCOME

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

PROFIT ON ASSET DISPOSAL

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

EXPENSES

EMPLOYEE COSTS

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

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.

UTILITIES (GAS, ELECTRICITY, WATER)

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

Exclude 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 and amortisation expenses raised on all classes of assets.

FINANCE COSTS

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

OTHER EXPENDITURE

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

Budget Statements

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

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in \$	Number of properties	Rateable value \$	2023/24 Budgeted rate revenue \$	2023/24 Budgeted interim rates \$	2023/24 Budgeted back rates \$	2023/24 Budgeted total revenue \$	2022/23 Actual total revenue \$	2022/23 Budget total revenue \$
(i) General rates										
Residential	Gross rental valuation	0.061093	18,130	362,189,316	22,127,232	234,898	0	22,362,130	18,487,162	17,810,317
Commercial	Gross rental valuation	0.073006	886	145,326,981	10,609,742	53,754	0	10,663,496	10,289,756	10,041,089
Industrial	Gross rental valuation	0.074350	465	128,077,191	9,522,539	45	0	9,522,584	9,470,815	9,213,304
Total general rates			19,481	635,593,488	42,259,513	288,697	0	42,548,210	38,247,733	37,064,710
(ii) Minimum payment										
Residential	Gross rental valuation	850	1,603	18,543,378	1,362,550	0	0	1,362,550	4,611,735	4,623,240
Commercial	Gross rental valuation	1,000	141	995,975	141,000	0	0	141,000	194,480	192,400
Industrial	Gross rental valuation	1,020	7	65,805	7,140	0	0	7,140	15,900	9,540
Total minimum payments			1,751	19,605,158	1,510,690	0	0	1,510,690	4,822,115	4,825,180
Total general rates and minimum payments			21,232	655,198,646	43,770,203	288,697	0	44,058,900	43,069,848	41,889,890
(iv) Ex-gratia rates										
Airport Rates			1	195,000,000	14,236,170	0	0	14,236,170	13,674,373	12,563,830
Other Rates in Lieu			1	1,350,000	98,558	0	0	98,558	103,000	85,000
Total ex-gratia rates			2	196,350,000	14,334,728	0	0	14,334,728	13,777,373	12,648,830
Discounts (Refer note 2(e))					58,104,931	288,697	0	58,393,628	56,847,221	54,538,720
Total rates					58,104,931	288,697	0	(1,870,000)	(1,864,497)	(1,850,000)
					58,104,931	288,697	0	56,523,628	54,982,724	52,688,720

The City did not raise specified area rates for the year ended 30th June 2024.

All land (other than exempt land) in the City of Belmont is rated according to its Gross Rental Value (GRV).

The general rates detailed for the 2023/24 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

Budget Statements

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

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option one				
Single full payment	12 September 2023			
Option two				
First instalment	12 September 2023	20	5.50%	7.00%
Second instalment	15 January 2024			
Option three				
First instalment	12 September 2023	20	5.50%	7.00%
Second instalment	13 November 2023			
Third instalment	15 January 2024			
Fourth instalment	18 March 2024			

	2023/24 Budget revenue	2022/23 Actual revenue	2022/23 Budget revenue
	\$	\$	\$
Instalment plan admin charge revenue	110,000	108,040	115,078
Instalment plan interest earned	140,250	140,357	140,000
Unpaid rates and service charge interest earned	120,000	114,022	91,367
	370,250	362,419	346,446

Budget Statements

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

2. RATES AND SERVICE CHARGES (CONTINUED)

(c) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

Differential general rate or general rate	Proposed Rate in \$	Adopted Rate in \$	Reasons for the difference
Residential	0.072524	0.061093	Following the advertisement of the differential rate in the dollar in May, the rate in the dollar was altered as a result of changes in property valuations provided by the Valuer General. The amended rate in the dollar has been included as part of the 2023/24 budget adoption.
Commercial	0.076259	0.073006	Following the advertisement of the differential rate in the dollar in May, the rate in the dollar was altered as a result of changes in property valuations provided by the Valuer General. The amended rate in the dollar has been included as part of the 2023/24 budget adoption.
Industrial	0.076622	0.074350	Following the advertisement of the differential rate in the dollar in May, the rate in the dollar was altered as a result of changes in property valuations provided by the Valuer General. The amended rate in the dollar has been included as part of the 2023/24 budget adoption.

Minimum payment	Proposed Minimum \$	Adopted Minimum \$	Reasons for the difference
Residential	930	850	Following the advertisement of the differential rate in the dollar in May, the minimum payment amount was altered as a result of changes in property valuations provided by the Valuer General. The amended minimum payment amount has been included as part of the 2023/24 budget adoption.
Commercial	1,095	1,000	Following the advertisement of the differential rate in the dollar in May, the minimum payment amount was altered as a result of changes in property valuations provided by the Valuer General. The amended minimum payment amount has been included as part of the 2023/24 budget adoption.
Industrial	1,115	1,020	Following the advertisement of the differential rate in the dollar in May, the minimum payment amount was altered as a result of changes in property valuations provided by the Valuer General. The amended minimum payment amount has been included as part of the 2023/24 budget adoption.

The City does not intend to raise specified area rates for the year ended 30th June 2024.

(d) Service Charges

The City does not intend to raise service charges for the year ended 30th June 2024.

(e) Early payment discounts

Rate, fee or charge to which discount is granted	Type	Discount %	Discount (\$)	2023/24 Budget	2022/23 Actual	2022/23 Budget	Circumstances in which discount is granted
Differential Rates	Rate	5.00%	\$	\$ 1,112,000	\$ 1,217,457	\$ 1,100,000	Payment received in full by the due date
Minimum Payments	Rate	5.00%		116,000	0	115,000	Payment received in full by the due date
Ex Gratia Rates	Rate	5.00%		642,000	647,040	635,000	Payment received in full by the due date
				1,870,000	1,864,497	1,850,000	

(f) Waivers or concessions

The City does not anticipate any waivers or concessions for the year ended 30th June 2024.

Budget Statements

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

3. NET CURRENT ASSETS

		2023/24 Budget	2022/23 Actual	2022/23 Budget
(a) Composition of estimated net current assets	Note	30 June 2024	30 June 2023	30 June 2023
		\$	\$	\$
Current assets				
Cash and cash equivalents	4	11,451,932	15,328,045	4,596,113
Financial assets		39,012,440	39,012,440	56,517,892
Receivables		1,717,407	1,717,407	0
Inventories		177,335	177,335	0
Other assets		336,836	336,836	0
		<u>52,695,950</u>	<u>56,572,063</u>	<u>61,114,005</u>
Less: current liabilities				
Trade and other payables		(5,539,964)	(5,539,964)	(7,937,217)
Contract liabilities		(969,598)	(1,033,583)	0
Lease liabilities	8	(58,056)	(67,308)	0
Long term borrowings		(641,884)	(618,110)	(595,216)
Employee provisions		(4,542,090)	(4,542,090)	(4,476,513)
Other provisions		(102,912)	(102,912)	0
		<u>(11,854,504)</u>	<u>(11,903,967)</u>	<u>(13,008,946)</u>
Net current assets		<u>40,841,446</u>	<u>44,668,096</u>	<u>48,105,059</u>
Less: Total adjustments to net current assets	3(c)	<u>(40,341,446)</u>	<u>(37,108,604)</u>	<u>(47,560,184)</u>
Net current assets used in the Rate Setting Statement		<u>500,000</u>	<u>7,559,492</u>	<u>544,875</u>

Budget Statements

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

3. NET CURRENT ASSETS (CONTINUED)

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

Items excluded from calculation of budgeted deficiency

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

(b) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Rate Setting Statement in accordance with *Financial Management Regulation 32*.

Adjustments to operating activities

Less: Profit on asset disposals
 Less: Fair value adjustments to financial assets at fair value through profit and loss
 Add: Loss on asset disposals
 Add: Depreciation
 Movement in non-current employee provisions
 Non-cash movements in non-current assets and liabilities:
 - Pensioner deferred rates

Non cash amounts excluded from operating activities

(c) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Rate Setting Statement in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets

Less: Cash - reserve accounts
 Add: Current liabilities not expected to be cleared at end of year
 - Current portion of borrowings
 - Current portion of lease liabilities
 - Current portion of employee benefit provisions held in reserve

Total adjustments to net current assets

Note	2023/24 Budget 30 June 2024	2022/23 Actual 30 June 2023	2022/23 Budget 30 June 2023
	\$	\$	\$
5	(145,298)	0	(113,901)
	0	(9,215)	0
5	0	0	3,548
6	11,400,000	11,300,000	8,959,935
	64,822	(656,698)	(656,698)
	0	(52,239)	0
	11,319,524	10,581,848	8,192,884
	(44,568,885)	(40,693,442)	(50,367,903)
	641,884	618,110	595,216
	58,056	67,308	0
	3,592,499	2,899,420	2,212,503
	(40,341,446)	(37,108,604)	(47,560,184)

Budget Statements

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

3. NET CURRENT ASSETS (CONTINUED)

(d)

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

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

GOODS AND SERVICES TAX (GST)

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

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

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

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 the City measures them subsequently at amortised cost using the effective interest rate method.

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

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

PROVISIONS

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

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

EMPLOYEE BENEFITS

Short-term employee benefits

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

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

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any 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.

Budget Statements

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

4. RECONCILIATION OF CASH

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

Note	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
Cash at bank and on hand	3,411,554	3,287,667	4,596,113
Term deposits	8,040,378	12,040,378	0
Total cash and cash equivalents	11,451,932	15,328,045	4,596,113
Held as			
- Unrestricted cash and cash equivalents	7,456,317	14,644,616	(45,771,790)
- Restricted cash and cash equivalents	3,995,615	683,429	50,367,903
	11,451,932	15,328,045	4,596,113
Restrictions			
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:			
- Cash and cash equivalents	3,995,615	683,429	0
- Restricted financial assets at amortised cost - term deposits	61,280,202	61,280,202	50,367,903
	65,275,817	61,963,631	50,367,903
The assets are restricted as a result of the specified purposes associated with the liabilities below:			
Financially backed reserves	9 65,275,817	61,963,631	50,367,903
	65,275,817	61,963,631	50,367,903
Reconciliation of net cash provided by operating activities to net result			
Net result	(1,711,095)	4,703,270	51,739
Depreciation	6 11,400,000	11,300,000	8,959,935
(Profit)/loss on sale of asset	5 (145,298)	0	(110,353)
Adjustments to fair value of financial assets at fair value through profit and loss	0	(9,215)	0
(Increase)/decrease in receivables	0	673,810	125,305
(Increase)/decrease in inventories	0	53,850	6,531
(Increase)/decrease in other assets	0	885,253	0
Increase/(decrease) in payables	0	(274,507)	(131,835)
Increase/(decrease) in contract liabilities	(63,985)	28,210	0
Increase/(decrease) in unspent capital grants	0	(596,205)	0
Increase/(decrease) in other provision	0	(89,205)	0
Capital grants, subsidies and contributions	(2,152,794)	(1,688,572)	(3,038,018)
Net cash from operating activities	7,326,828	14,986,689	5,863,304

MATERIAL ACCOUNTING POLICES

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.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 3 - Net Current Assets.

FINANCIAL ASSETS AT AMORTISED COST

The City classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.

Budget Statement

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

5. FIXED ASSETS

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

	2023/24 Budget Additions	2023/24 Budget Disposals - Net Book Value	2023/24 Budget Disposals - Sale Proceeds	2023/24 Budget Disposals - Profit or Loss	2022/23 Actual Additions	2022/23 Budget Additions	2022/23 Budget Disposals - Net Book Value	2022/23 Budget Disposals - Sale Proceeds	2022/23 Budget Disposals - Profit or Loss
	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment									
Land - freehold land	100,000	0	0	0	0	100,000	0	0	0
Buildings - non-specialised	2,007,550	0	0	0	1,072,157	1,700,081	0	0	0
Furniture and equipment	399,000	0	0	0	0	1,140,500	0	0	0
Plant and equipment	1,714,190	938,042	1,083,340	145,298	136,320	1,295,865	682,587	792,940	110,353
Other property, plant and equipment	50,000	0	0	0	0	50,000	0	0	0
Total	4,270,740	938,042	1,083,340	145,298	1,208,477	4,286,446	682,587	792,940	110,353
(b) Infrastructure									
Road Network - Infrastructure	2,503,611	0	0	0	3,386,921	3,571,678	0	0	0
Reserves Improvements	6,225,359	0	0	0	5,683,037	6,123,115	0	0	0
Footpath Network - Infrastructure	449,036	0	0	0	458,435	606,721	0	0	0
Drainage Network - Infrastructure	304,910	0	0	0	539,533	593,216	0	0	0
Carparks	0	0	0	0	158,029	669,385	0	0	0
Total	9,482,917	0	0	0	10,225,955	11,564,115	0	0	0
	13,753,657	938,042	1,083,340	145,298	11,434,432	15,850,561	682,587	792,940	110,353

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A (5). These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

Budget Statements

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

6. DEPRECIATION

By Class

Buildings - non-specialised	2,380,275	2,359,395	2,251,899
Furniture and equipment	1,307,249	1,295,782	988,599
Plant and equipment	199,079	197,332	212,788
Road Network - Infrastructure	4,352,515	4,314,336	2,536,686
Reserves Improvements	1,347,102	1,335,286	1,278,722
Footpath Network - Infrastructure	569,823	564,824	558,036
Drainage Network - Infrastructure	1,021,681	1,012,719	996,734
Carparks	154,772	153,414	82,792
Intangible assets - intangible assets - corporate website	67,504	66,912	53,679

By Program

Governance	1,171,796	1,161,517	940,762
General purpose funding	7,865	7,796	12,643
Law, order and public safety	100,980	100,094	69,090
Health	71,778	71,148	72,389
Education and welfare	86,483	85,724	89,039
Housing	135,699	134,509	131,109
Community amenities	2,861	2,836	11,824
Recreation and culture	2,637,486	2,614,350	2,464,071
Transport	6,373,202	6,317,297	4,418,308
Economic services	776,498	769,687	709,500
Other property and services	35,352	35,042	41,200

2023/24 Budget	2022/23 Actual	2022/23 Budget
\$	\$	\$
2,380,275	2,359,395	2,251,899
1,307,249	1,295,782	988,599
199,079	197,332	212,788
4,352,515	4,314,336	2,536,686
1,347,102	1,335,286	1,278,722
569,823	564,824	558,036
1,021,681	1,012,719	996,734
154,772	153,414	82,792
67,504	66,912	53,679
11,400,000	11,300,000	8,959,935
1,171,796	1,161,517	940,762
7,865	7,796	12,643
100,980	100,094	69,090
71,778	71,148	72,389
86,483	85,724	89,039
135,699	134,509	131,109
2,861	2,836	11,824
2,637,486	2,614,350	2,464,071
6,373,202	6,317,297	4,418,308
776,498	769,687	709,500
35,352	35,042	41,200
11,400,000	11,300,000	8,959,935

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

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

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

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

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

Buildings - Floor	40 - 150 years
Buildings - Envelope	40 - 150 years
Buildings - Fit-out	15 - 100 years
Buildings - Roof	40 - 150 years
Buildings - Other	10 - 50 years
Furniture & Equipment - General	3 - 10 years
Furniture & Equipment - Artwork	50 years
Plant - Motor Vehicles	5 years
Plant - Other	3 - 15 years
Roads/Carparks - Formation	Not depreciated
Roads/Carparks - Paving	40 - 150 years
Roads/Carparks - Kerbing	40 years
Roads/Carparks - Surfacing	20 years
Infrastructure - Footpaths	20 - 50 years
Infrastructure - Drainage	40 - 100 years
Infrastructure - Parks and Gardens	10 - 50 years
Infrastructure - Turf on Parks	Not depreciated
Intangible assets- Computer software	5 years

AMORTISATION

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

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

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

Budget Statement

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

7. BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

Purpose	Loan Number	Institution	Interest Rate	2023/24		2023/24		2023/24		2022/23		2022/23		2022/23		2022/23	
				Budget New Loans	Budget Principal Repayments	Budget Principal outstanding 30 June 2024	Budget Interest Repayments	Actual New Loans	Actual Principal Repayments	Actual Principal outstanding 30 June 2023	Actual Interest Repayments	Budget New Loans	Budget Principal Repayments	Budget Principal outstanding 30 June 2023	Budget Interest Repayments		
New Community Centre	183	WATC	3.81%	\$ 0	\$ (618,110)	\$ 11,618,252	\$ (544,195)	\$ 12,831,578	\$ 0	\$ (595,216)	\$ 12,236,362	\$ (571,292)	\$ 12,831,578	\$ 0	\$ (595,216)	\$ 12,236,362	\$ (571,292)
				\$ 0	\$ (618,110)	\$ 11,618,252	\$ (544,195)	\$ 12,831,578	\$ 0	\$ (595,216)	\$ 12,236,362	\$ (571,292)	\$ 12,831,578	\$ 0	\$ (595,216)	\$ 12,236,362	\$ (571,292)

All borrowing repayments will be financed by general purpose revenue.
The self supporting loan(s) repayment will be fully reimbursed.

Budget Statements

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

7. BORROWINGS (CONTINUED)

(b) New borrowings - 2023/24

The City does not intend to undertake any new borrowings for the year ended 30th June 2024

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2023 nor is it expected to have unspent borrowing funds as at 30th June 2024.

(d) Credit Facilities

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
Undrawn borrowing facilities credit standby arrangements			
Bank overdraft limit	200,000	200,000	200,000
Bank overdraft at balance date	0	0	0
Credit card limit	60,000	60,000	60,000
Credit card balance at balance date	0	(15,000)	0
Total amount of credit unused	260,000	245,000	260,000
Loan facilities			
Loan facilities in use at balance date	11,618,252	12,236,362	12,236,362

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

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

Budget Statements

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

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2023/24	2023/24	2023/24	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23	2022/23
	Budget	Budget	Budget	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget
	Opening	Transfer to	Closing	Opening	Transfer (from)	Closing	Opening	Opening	Transfer to	Transfer (from)	Transfer to	Closing
	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance	Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by council												
(a) Administration building Reserve	245,980	9,792	255,772	239,634	6,346	245,980	239,557	239,557	2,875	0	242,432	242,432
(b) Aged Accommodation - Homewest Reserve	908,719	45,593	954,312	885,276	23,443	908,719	903,390	903,390	40,808	0	944,198	944,198
(c) Aged Community Care Reserve	228,170	9,084	237,254	222,285	5,885	228,170	222,213	222,213	2,667	0	224,880	224,880
(d) Aged persons housing Reserve	849,246	39,003	888,249	827,337	21,909	849,246	783,661	783,661	9,404	(179,521)	613,544	613,544
(e) Aged Services Reserve	1,109,943	44,208	1,154,151	1,081,308	28,635	1,109,943	1,080,964	1,080,964	12,972	0	1,093,936	1,093,936
(f) Ascot Waters Marina Maintenance & Restoration	1,006,902	40,104	997,006	1,029,637	27,265	1,006,902	979,308	979,308	11,752	(50,000)	941,060	941,060
(g) Belmont District Band Reserve	48,952	1,944	50,896	47,688	1,264	48,952	47,673	47,673	572	0	48,245	48,245
(h) Belmont Oasis Refurbishment Reserve	4,314,360	171,828	4,486,188	4,203,057	111,303	4,314,360	4,201,716	4,201,716	50,421	0	4,252,137	4,252,137
(i) Belmont Trust Reserve	1,471,352	61,896	1,533,248	1,615,026	42,769	1,471,352	1,510,878	1,510,878	18,131	(186,443)	1,342,566	1,342,566
(j) Building maintenance Reserve	6,279,107	212,820	6,491,927	4,704,009	1,636,750	6,279,107	4,217,349	4,217,349	50,608	(100,000)	4,167,957	4,167,957
(k) Car Parking Reserve	64,553	2,568	67,121	62,887	1,666	64,553	62,867	62,867	754	0	63,621	63,621
(l) District valuation Reserve	132,287	99,232	231,519	289,618	92,669	132,287	284,549	284,549	88,175	(250,000)	102,724	102,724
(m) Election expenses Reserve	139,567	40,604	180,171	77,514	62,053	139,567	78,473	78,473	50,942	0	129,415	129,415
(n) Environment Reserve	1,513,342	42,660	1,556,002	834,284	679,058	1,513,342	1,048,656	1,048,656	12,584	0	1,061,240	1,061,240
(o) Faulkner Park Retirement Village Buy Back Reserve	2,452,738	120,692	2,573,430	2,389,462	63,276	2,452,738	2,444,463	2,444,463	49,178	0	2,493,641	2,493,641
(p) Faulkner Park Retirement Village Owners Maintenance Reserve	586,200	88,300	674,500	571,077	15,123	586,200	610,029	610,029	67,476	0	677,505	677,505
(q) History Reserve	173,315	5,952	179,267	168,844	4,471	173,315	144,790	144,790	1,737	0	146,527	146,527
(r) Information Technology Reserve	1,309,262	55,116	1,364,378	1,402,132	37,130	1,309,262	1,346,305	1,346,305	16,156	(130,000)	1,232,461	1,232,461
(s) Land acquisition Reserve	10,020,640	381,168	10,401,808	9,352,961	797,679	10,020,640	9,319,979	9,319,979	111,840	(130,000)	9,301,819	9,301,819
(t) Long Service Leave Reserve - Salaries	1,453,419	82,308	1,535,727	1,901,632	50,358	1,453,419	2,015,680	2,015,680	24,188	(240,060)	1,799,808	1,799,808
(u) Long Service Leave Reserve - Wages	229,306	15,996	245,302	275,917	7,307	229,306	394,266	394,266	4,731	(38,800)	360,197	360,197
(v) Miscellaneous Entitlements Reserve	1,216,695	613,039	1,829,734	449,610	1,182,085	1,216,695	480,046	480,046	5,761	0	485,807	485,807
(w) Plant replacement Reserve	1,284,971	23,760	1,308,731	1,419,598	37,593	1,284,971	791,032	791,032	9,492	(232,220)	568,304	568,304
(x) Property development Reserve	15,888,740	616,236	16,504,976	11,757,971	5,099,316	15,888,740	11,986,560	11,986,560	143,839	(968,547)	11,161,852	11,161,852
(y) Public Art Reserve	412,077	16,416	428,493	401,446	10,631	412,077	401,317	401,317	4,816	0	406,133	406,133
(z) Ruth Faulkner library Reserve	47,859	1,908	49,767	46,625	1,234	47,859	46,611	46,611	559	0	47,170	47,170
(aa) Streetscapes Reserve	512,770	20,424	533,194	499,542	13,228	512,770	499,383	499,383	5,993	0	505,376	505,376
(ab) Urban Forest Strategy Management Reserve	121,087	4,824	125,911	117,964	3,123	121,087	117,927	117,927	1,415	0	119,342	119,342
(ac) Waste Management Reserve	6,503,125	252,707	6,755,832	5,946,452	633,573	6,503,125	5,601,544	5,601,544	543,320	(1,832,191)	4,312,673	4,312,673
(ad) Workers Compensation/Insurance Reserve	1,438,947	61,368	1,500,315	1,401,825	37,122	1,438,947	1,503,293	1,503,293	18,040	0	1,521,333	1,521,333
(ae) Carry Forward Projects Reserve	0	0	0	0	0	0	0	0	0	0	0	0
(af) Capital Projects Reserve	0	3,775,211	3,775,211	0	0	0	0	0	0	0	0	0
	61,963,631	6,956,761	68,920,392	54,222,617	10,734,264	61,963,631	53,344,479	53,344,479	1,361,206	(4,337,782)	50,367,903	50,367,903

Budget Statements

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

9. RESERVE ACCOUNTS (CONTINUED)

(b) Reserve Accounts - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

Reserve name	Anticipated date of use	Purpose of the reserve
(a) Administration building Reserve	Ongoing	This reserve is used to fund the refurbishment of the City's administration building
(b) Aged Accommodation - Homewest Reserve	Ongoing	This reserve is used to provide for the long term maintenance of Gabriel Gardens and Orana aged housing units.
(c) Aged Community Care Reserve	Ongoing	This reserve is used to fund the provision of aged care community services within the City.
(d) Aged persons housing Reserve	Ongoing	This reserve is used to manage the surplus/deficit position and capital improvements of the City's aged housing centres.
(e) Aged Services Reserve	Ongoing	This reserve is used to fund the provision of aged services within the City.
(f) Ascot Waters Marina Maintenance & Restoration	Ongoing	This reserve is used to provide for the ongoing maintenance and future redevelopment needs of the marina at Ascot Waters.
(g) Belmont District Band Reserve	Ongoing	This reserve is used to provide funds for the replacement and acquisition of instruments for the Belmont District Band.
(h) Belmont Oasis Refurbishment Reserve	Ongoing	This reserve is used to fund the future refurbishment of the Belmont Oasis Leisure Centre.
(i) Belmont Trust Reserve	Ongoing	This reserve is used to fund costs in relation to the Belmont Trust land.
(j) Building maintenance Reserve	Ongoing	This reserve is used to provide funds for the refurbishment and maintenance of the City's buildings.
(k) Car Parking Reserve	Ongoing	This reserve is used to fund any activities that create or enhance car parks and includes funds received as cash in lieu for this purpose.
(l) District valuation Reserve	Ongoing	This reserve is used to spread the costs of the 3 yearly revaluation of properties for rating purposes.
(m) Election expenses Reserve	Ongoing	This reserve is used to spread the biennial cost of postal voting for elections over two years.
(n) Environment Reserve	Ongoing	This reserve is used to fund environmental programs.
(o) Faulkner Park Retirement Village Buy Back Reserve	Ongoing	This reserve is used to fund the future buy-back of the Faulkner Park Retirement Village from existing residents.
(p) Faulkner Park Retirement Village Owners Maintenance Reserve	Ongoing	This reserve is used to provide for the future major maintenance and refurbishment requirements at the Faulkner Park Retirement Village.
(q) History Reserve	Ongoing	This reserve is used to provide for the future costs associated with the acquisition, recording, preservation and display of articles and information associated with the history of the City.
(r) Information Technology Reserve	Ongoing	This reserve is used for the replacement and enhancement of the City's core business hardware and software requirements.
(s) Land acquisition Reserve	Ongoing	This reserve is used for the acquisition and/or redevelopment of land and buildings and receives the proceeds of any land or building sales.
(t) Long Service Leave Reserve - Salaries	Ongoing	This reserve is used to part fund the long service leave liability of the City's salaried staff.
(u) Long Service Leave Reserve - Wages	Ongoing	This reserve is used to part fund the long service leave liability of the City's waged staff.
(v) Miscellaneous Entitlements Reserve	Ongoing	This reserve is used to provide funding for unforeseen expenditures relating to staff and entitlements.
(w) Plant replacement Reserve	Ongoing	This reserve is used to fund the shortfall between income generated through plant operation recoveries and replacement costs of the City's heavy plant.
(x) Property development Reserve	Ongoing	This reserve is used to fund any property development within the City.
(y) Public Art Reserve	Ongoing	This reserve is used to fund future acquisitions of public art for display in the City.
(z) Ruth Faulkner library Reserve	Ongoing	This reserve is used for capital improvements to the City's library.
(aa) Streetscapes Reserve	Ongoing	This reserve is used to fund shopping centre revitalisation and streetscape enhancements.
(ab) Urban Forest Strategy Management Reserve	Ongoing	This reserve is used to fund the management and retention of the urban forest.
(ac) Waste Management Reserve	Ongoing	This reserve is used to fund waste management initiatives and activities.
(ad) Workers Compensation/Insurance Reserve	Ongoing	This reserve is used to fund self insurance expenses and major fluctuations in insurance premiums.
(ae) Carry Forward Projects Reserve	Ongoing	This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.
(af) Capital Projects Reserve	Ongoing	This reserve is used to manage municipal funding for capital works projects to occur over multiple financial years.

Budget Statements

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

10. 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	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	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	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached to performance obligations as inputs are shared	Output method based on project milestones and/or completion date matched to performance obligations
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	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	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	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

Budget Statements

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

11. PROGRAM INFORMATION

(a) Key Terms and Definitions - Reporting Programs

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's Community Vision, and for each of its broad activities/programs.

OBJECTIVE

Governance

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

General purpose funding

To collect revenue to allow for the provision of services.

Law, order, public safety

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

Health

To provide an operational framework for environmental and community

Education and welfare

To provide services to disadvantages persons, the elderly, children and youth

Housing

To provide and maintain elderly residents housing

Community amenities

To provide services required by the community.

Recreation and culture

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

Transport

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

Economic services

To help promote the local government and its economic wellbeing.

Other property and services

To monitor and control operating accounts

ACTIVITIES

All costs associated with the elected members of Council, together with all costs associated with the general governance of the district. Includes all costs generated by the full allocation of administration costs in accordance with the principles of Activity Based Costing.

Includes the cost of collecting rates income and all general purpose funding e.g. Grants Commission Funding.

The control and prevention of fire. Administration of all matters relating to the control of animals, mainly dogs and all general law, order and public safety matters administered by Council's Rangers.

The administration of maternal and infant health through child health clinics. The administration of preventative services such as: Immunisation, Meat Inspections, Inspection of food premises and Pest Control.

The provision of children services, the care of the aged and disabled through Aged and Disabled Services and Senior Citizen Centres. The provision of some pre-school education facilities, but not the delivery of education.

The provision of Aged Housing Facilities throughout the district.

Includes sanitation (household refuse); stormwater drainage; town and regional planning and development; the provision of rest rooms and protection of the environment.

The provision of facilities and support of organisations concerned with leisure time activities and sport. The provision and maintenance of a public library. The provision of a cultural centre and a historical museum.

Construction and maintenance of streets, roads, footpaths, cycleways and Council Depot. The control of street parking and the control of traffic management of local streets.

The management of local tourism and area promotion. The provision of building approvals and control. Any other economic services.

Private works, public work overheads, plant operations. A summary of salaries and wages total costs and any other miscellaneous activities that cannot otherwise be classified in the above.

Budget Statements

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

11. PROGRAM INFORMATION (CONTINUED)

(b) Income and expenses

Income excluding grants, subsidies and contributions

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
Governance	290,752	17,393	256,328
General purpose funding	60,924,676	58,874,991	54,703,654
Law, order, public safety	207,500	192,609	167,860
Health	196,250	74,072	83,250
Education and welfare	1,000	1,004	238,711
Housing	360,000	0	360,000
Community amenities	7,164,561	6,838,320	6,712,112
Recreation and culture	383,699	312,779	276,770
Transport	151,798	5,967	31,907
Economic services	263,000	309,266	256,771
Other property and services	22,200	51,843	124,239

69,965,436 66,678,244 63,211,602

Operating grants, subsidies and contributions

Governance	80,000	286,666	80,000
General purpose funding	310,000	237,457	243,058
Law, order, public safety	96,638	118,710	91,100
Health	90,000	64,579	85,800
Education and welfare	53,500	195,800	158,500
Housing	131,496	0	0
Community amenities	250,295	101,105	181,208
Recreation and culture	88,000	43,770	10,000
Transport	227,284	216,017	262,770
Economic services	0	252,212	0
Other property and services	25,000	85,155	33,000

1,352,213 1,601,471 1,145,436

Capital grants, subsidies and contributions

Community amenities	50,000	50,000	50,000
Recreation and culture	0	100,000	0
Transport	1,842,794	1,590,129	1,555,805
Economic services	250,000	623,853	1,432,213
Other property and services	10,000	10,000	0

2,152,794 2,373,982 3,038,018

Total Income

73,470,443 70,653,697 67,395,056

Expenses

Governance	(11,005,485)	(7,939,132)	(8,404,007)
General purpose funding	(3,250,341)	(4,581,542)	(2,148,934)
Law, order, public safety	(4,389,744)	(3,769,251)	(4,088,885)
Health	(1,766,036)	(1,498,906)	(1,599,610)
Education and welfare	(2,991,320)	(2,485,751)	(4,677,030)
Housing	(581,651)	0	(559,363)
Community amenities	(12,780,552)	(9,030,838)	(10,358,598)
Recreation and culture	(18,808,646)	(16,162,535)	(14,962,592)
Transport	(12,645,648)	(13,661,210)	(13,277,641)
Economic services	(3,348,802)	(3,411,865)	(2,387,920)
Other property and services	(3,613,313)	(3,409,397)	(4,878,737)

Total expenses

(75,181,538) (65,950,427) (67,343,317)

Net result for the period

(1,711,095) 4,703,270 51,739

Budget Statements

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

12. OTHER INFORMATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
The net result includes as revenues	\$	\$	\$
(a) Interest earnings			
Investments			
- Reserve accounts	2,408,256	1,439,152	640,140
- Other funds	544,096	1,277,633	121,000
Other interest revenue	260,250	254,379	231,367
	3,212,602	2,971,164	992,507
(b) Other revenue			
Reimbursements and recoveries	652,442	62,284	621,641
	652,442	62,284	621,641
The net result includes as expenses			
(c) Auditors remuneration			
Audit services	74,000	68,350	60,000
Other services	6,000	5,640	2,000
	80,000	73,990	62,000
(d) Interest expenses (finance costs)			
Borrowings (refer Note 7(a))	544,195	571,292	571,292
	544,195	571,292	571,292

Budget Statements

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

13. ELECTED MEMBERS REMUNERATION

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
Mayor - Cr Phil Marks			
Mayor's allowance	93,380	91,997	91,997
Meeting attendance fees	49,435	48,704	48,704
Annual allowance for ICT expenses	3,500	3,667	3,667
	146,315	144,368	144,368
Deputy Mayor - Cr Robert Rossi			
Deputy Mayor's allowance	23,345	23,000	23,000
Meeting attendance fees	32,960	32,470	32,470
Annual allowance for ICT expenses	3,500	3,667	3,667
	59,805	59,137	59,137
Cr Margie Bass			
Meeting attendance fees	32,960	32,470	32,470
Annual allowance for ICT expenses	3,500	3,666	3,666
	36,460	36,136	36,136
Cr Natalie Carter			
Meeting attendance fees	32,960	32,470	32,456
Annual allowance for ICT expenses	3,500	3,500	3,667
	36,460	35,970	36,123
Cr Jenny Davis			
Meeting attendance fees	32,960	24,353	32,470
Annual allowance for ICT expenses	3,500	3,060	3,667
	36,460	27,413	36,137
Cr Bernie Ryan			
Meeting attendance fees	32,960	32,470	32,470
Annual allowance for ICT expenses	3,500	3,500	3,666
	36,460	35,970	36,136
Cr George Sekulla			
Meeting attendance fees	32,960	32,470	32,470
Annual allowance for ICT expenses	3,500	2,625	3,667
	36,460	35,095	36,137
Cr Deborah Sessions			
Meeting attendance fees	32,960	32,470	32,470
Child care expenses	0	300	0
Other expenses	0	900	0
Annual allowance for ICT expenses	3,500	1,100	3,666
	36,460	34,770	36,136
Cr Steve Wolff			
Meeting attendance fees	32,960	32,470	32,470
Annual allowance for ICT expenses	3,500	3,115	3,667
	36,460	35,585	36,137
Total Elected Member Remuneration	461,340	444,444	456,447
Mayor's allowance	93,380	91,997	91,997
Deputy Mayor's allowance	23,345	23,000	23,000
Meeting attendance fees	313,115	300,347	308,450
Child care expenses	0	300	0
Other expenses	0	900	0
Annual allowance for ICT expenses	31,500	27,900	33,000
	461,340	444,444	456,447

*Elected members are current as at date of budget preparation

Budget Statements

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

14. FEES AND CHARGES

	2023/24 Budget	2022/23 Actual	2022/23 Budget
	\$	\$	\$
By Program:			
Governance	5,000	5,138	10,500
General purpose funding	960,006	921,010	978,753
Law, order and public safety	191,000	192,609	140,900
Health	180,000	74,072	70,000
Education and welfare	0	0	4,000
Housing	360,000	0	360,000
Community amenities	7,155,261	6,822,087	6,695,010
Recreation and culture	304,199	288,047	239,270
Economic services	262,000	309,266	241,800
Other property and services	14,000	40,628	54,600
	9,431,466	8,652,857	8,794,833

The subsequent pages detail the fees and charges proposed to be imposed by the City.

An aerial photograph of a city, likely in the Southeastern United States, showing a mix of residential, commercial, and industrial buildings. A large river winds through the city, with a marina and a golf course visible. A dark blue rectangular overlay is positioned in the upper left corner, containing the text 'Capital Works' in white. A small orange horizontal line is located above the text.

Capital Works

Capital Works

Capital Budget 2023-2024						
Project Description	Responsible Team	Upgrade/ Renewal/ New	Comments	Expense	Capital Project Reserve	Total
City Projects				1,353,406	670,000	2,023,406
CP2404 - Oasis Redevelopment/Refurbishment	City Projects	Upgrade	Feasibility and business case for pool redevelopment options	56,350	100,000	156,350
CP2406 - Peet Park Community Centre	City Projects	Upgrade	Design and documentation. Estimated at 6% of \$2m capital budget	56,350	120,000	176,350
CP2401 - Wilson Park Precinct	City Projects	Upgrade	Zone 2 design and documentation. Tender price + contingency	437,158	-	437,158
CP2202 - Belvidere Street Revitalisation	City Projects	Upgrade	Stage 1 design and documentation estimated at 6% of \$4.5m capital budget	107,158	200,000	307,158
CP2402 - Faulkner Civic Precinct	City Projects	Upgrade	Ornamental Lakes design and documentation estimated at 6% of \$4m budget	364,400	-	364,400
CP2403 - Abernethy Sporting Precinct	City Projects	Upgrade	Concept development of options for facility design.	164,400	100,000	264,400
CP2301 - Belmont Hub Defects	City Projects	Upgrade	To complete rectification of outstanding issues	56,100	150,000	206,100
CP2201 - Wilson Park Lighting	City Projects	Upgrade	Contingency for unexpected items during Defects Liability Period	29,290	-	29,290
CP2405 - Tomato Lake Revitalisation	City Projects	Upgrade	Design development and documentation	82,200	-	82,200
Parks and Environment				4,895,574	1,000,000	5,895,574
Playground Renewals (As per Asset Management Plan)						
PG2401 - Mozart Mews playground renewal	Parks	Renewal	Double swings	15,000	-	15,000
PG2402 - Paulette Park playground renewal	Parks	Renewal	Double swings	15,000	-	15,000
PG2403 - The Crescent Playground renewal	Parks	Renewal	Renewal as per asset management plan.	90,000	-	90,000
PG2404 - Morgan Park Playground renewal	Parks	Renewal	Renewal as per asset management plan.	85,000	-	85,000
PG2405 - McLarty Park Playground Renewal	Parks	Renewal	Renewal as per asset management plan.	50,000	-	50,000
PG2406 - Brearley Ave South Playground renewal	Parks	Renewal	Renewal as per asset management plan.	30,000	-	30,000
PG2407 - Artunya Park Playground renewal	Parks	Renewal	Renewal as per asset management plan.	90,000	-	90,000
PG2408 - Volcano Park Water feature renewal	Parks	Renewal	As discussed with DIS	150,000	-	150,000
Irrigation Renewals (As per Asset Management Plan)						
PG2409 - Irrigation System Install - Andell Park	Parks	Renewal	Renewal as per asset management plan.	25,000	-	25,000
PG2410 - Irrigation System Install - Belmont Oval	Parks	Renewal	Renewal as per asset management plan.	550,000	-	550,000
PG2411 - Irrigation System Install - Epsom Park	Parks	Renewal	Renewal as per asset management plan.	60,000	-	60,000
PG2412 - Irrigation System Install - Jack Ring Park	Parks	Renewal	Renewal as per asset management plan.	55,000	-	55,000
PG2413 - Irrigation System Install - Kennerley Reserve	Parks	Renewal	Renewal as per asset management plan.	14,000	-	14,000
PG2414 - Irrigation System Install - Mozart Mews	Parks	Renewal	Renewal as per asset management plan.	12,000	-	12,000
PG2415 - Irrigation System Install - Cracknell Park	Parks	Renewal	Renewal as per asset management plan.	40,000	-	40,000
PG2416 - Irrigation System Install - Hardey Park Bridge to Stoneham	Parks	Renewal	Renewal as per asset management plan.	250,000	-	250,000
Bore Renewal						
PG2417 - Bore Renewal - Belmont Sports & Rec Centre	Parks	Renewal	Renewal as per asset management plan.	20,000	-	20,000
PG2418 - Bore Renewal - Faulkner Park (Wright St)	Parks	Renewal	Renewal as per asset management plan.	100,000	-	100,000
PG2419 - Bore Renewal - Redcliffe Park	Parks	Renewal	Renewal as per asset management plan.	100,000	-	100,000
PG2420 - Bore Renewal - Middleton Park	Parks	Renewal	Renewal as per asset management plan.	25,000	-	25,000
Other Parks, Leisure and Environment Capital Works						
PG2421 - Electrical Cabinet Renewal - Jack Ring Park	Parks	Renewal	Renewal as per asset management plan.	15,000	-	15,000
PG2422 - Electrical Cabinet Renewal - Mozart Mews	Parks	Renewal	Renewal as per asset management plan.	10,000	-	10,000
PG2423 - Park Furniture – Drinking Fountains	Parks	Renewal	Install upgraded vandal resistant model in new locations as per qualified requests. Drinking fountains with dog bowls to be considered where possible.	50,000	-	50,000
PG2424 - Park Furniture – Seating/ Bench seat	Parks	Renewal	Replacement of Assets in 'very poor' condition as identified in Asset Management Plans	120,000	-	120,000
PG2425 - Sporting Renewal	Parks	Renewal	Based on requests from Sporting Clubs	60,000	-	60,000
PG2426 - Drinking Fountain Renewal - Flame Tree Park	Parks	Renewal	Flame Tree Park & Faulkner park gazebo	12,000	-	12,000
PG2427 - Faulkner Civic Precinct - Amenity/Infrastructure renewal	Parks	Renewal	Upgrades to park amenity (landscaping) and infrastructure.	60,000	-	60,000
PS2001 - Streetscape Infrastructure renewal programme	Parks	Renewal	Renewal as per asset management plan.	45,000	-	45,000
PS2002 - Streetscape Landscaping renewal programme	Parks	Renewal	Renewal as per asset management plan.	45,000	-	45,000
PS2401 - Bilya Kard Boodja Lookout Foreshore Stabilisation	Parks	Upgrade	Bilya Kard Boodja Lookout Foreshore Stabilisation	1,650,000	1,000,000	2,650,000
PS2402 - 85A Faunteroy Ave	Parks	Renewal	Stabilisation of foreshore, based on co-ordinated approach with property owner of adjacent properties	150,000	-	150,000
PS2403 - BBQ Renewal 3 Units at Volcano Park	Parks	Renewal	Replacement of 3 BBQs in 'very poor' condition along with supporting infrastructure	110,000	-	110,000
PE2201 - Esplanade Foreshore Stabilisation and Landscaping	Parks	Renewal	Esplanade Foreshore Stabilisation and Landscaping (CFWD)	656,965	-	656,965
PE2001 - Garvey Park	Parks	Renewal	Carry forward of works from 2022/2023	135,609	-	135,609
Buildings and Facilities				2,350,450	488,250	2,838,700
BB1605 - Disability Access Inclusion	CF&P	Renewal	Completion of requested works as part of disability audit	30,000	-	30,000
BB2401 - Belmont Oasis Leisure Centre	CF&P	Renewal	Replace HVAC system in Wet area.	500,000	-	500,000
BB2402 - Belmont Oasis Leisure Centre	CF&P	Renewal	Renewal of fire hydrant system	500,000	-	500,000
BB2403 - Jetty works	CF&P	Renewal	Garvey Park (Replacement of existing launching ramp with accessible ramp plus associated consultancy design & documentation fees)	-	150,000	150,000
BB2305 - Old Library Workroom refurbishment	CF&P	Renewal	Refurbishment of old library work room to convert it into extended accommodation for the security team	350,000	-	350,000
BB2304 - Middleton park Sports Lighting upgrade	CF&P	Renewal	Upgrade sports lighting at Middleton Park	250,000	150,000	400,000
BB2303 - Civic/Administration Centre – Chiller Replacement	CF&P	Renewal	Civic/Administration Centre – Chiller Replacement	271,450	188,250	459,700
BB2203 - Belmont Park Tennis Club	CF&P	Renewal	Removal of asbestos sheeling from building eaves and reinstatement of ceiling upon completion of removal	50,000	-	50,000
922600 - CCTV Projects	CF&P	Renewal	Den flout, Operation Centre, St Augustines, Oasis, Belmont Village standalone, Belmont Ave, Belvidere St standalone	299,000	-	299,000
911900 - Land Acquisition	CF&P	New	Land processes and related capital expenditure associated with implementation of LAMP	100,000	-	100,000
Infrastructure Capital Works				3,290,040	1,095,040	4,385,080
Roads						
WR2232 - Hardey Rd - Durban St/ Frederick St intersection	Roads	Renewal	Central island and kerbing modifications.	73,809	-	73,809
WR2303 - Belvidere Street - Keymer Street to Hardey Road	Roads	Renewal	Roads to Recovery - Profile and overlay with bottom SMA and top DGA (50mm)	2,488	-	2,488
WR2304 - Belgravia Street - Sydenham St to Wright St	Roads	Renewal	Roads to Recovery - Profile and overlay with bottom SMA and top DGA (50mm)	91,779	-	91,779
WR2305 - Belgravia Street - Wright St to Fulham St	Roads	Renewal	Roads to Recovery - Profile and overlay with bottom SMA and top DGA (50mm)	127,260	-	127,260
WR2326 - Belgravia Street - Wright St to Alexander Rd	Roads	Renewal	Speed plateau x 4.	19,027	-	19,027
WR2329 - Wright Street - Belgravia St to Abernethy Rd, design & tree removal	Roads	Renewal	Arborist safety report, consultation and design.	49,170	-	49,170
WR2401 - General Isolated Treatments	Roads	Renewal	Various minor LATM's as required.	49,216	-	49,216
WR2402 - Various Resurfacing	Roads	Renewal	Minor resurfacing projects arising.	49,216	-	49,216
WR2403 - Abernethy Road - McDowell St to Kewdale Rd	Roads	Renewal	Metropolitan Regional Road Group - Foamed Bitumen Rehabilitation	892,355	447,527	1,339,882
WR2404 - Kooyong Road - Francisco St Roundabout	Roads	Renewal	Blackspot Program - Pre-deflection north eastbound only.	147,648	-	147,648
WR2405 - Miles Road Stage 2 - Bell St to Kewdale Rd	Roads	Renewal	Roads to Recovery - Profile and overlay 100mm and 50mm thickness.	395,707	-	395,707
WR2406 - Victoria Street - Epsom Ave to Moreing St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	74,407	-	74,407
WR2407 - Towle Street - Whiteside St to McClarty St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	69,493	-	69,493
WR2408 - Hasselt Street - Jordan St to Pratt St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	90,489	-	90,489
WR2409 - Eyre Street - Knutsford Ave to Belmont Ave	Roads	Renewal	Profile and overlay, 30mm DGA.	47,248	-	47,248
WR2410 - Elizabeth Street - Belmont Ave to End	Roads	Renewal	Profile and overlay, 30mm DGA.	40,751	-	40,751
WR2411 - O'Leary Place - Lintonmarc Dve to End	Roads	Renewal	Profile and overlay, 30mm DGA.	23,408	-	23,408
WR2412 - Parkview Parade - Morrison St to McKeown St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	2,563	125,574	128,137
WR2413 - Kew Street - Abernethy Rd to Pearl Rd	Roads	Renewal	Profile and overlay, 30mm DGA.	2,419	118,513	120,932
WR2414 - Fulham Street - Surrey Rd to Rinsey St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	17,853	-	17,853
WR2415 - Beverley Road - Abernethy Rd to Fisher St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	79,019	-	79,019
WR2416 - Belgravia Street - Kew St to Scott St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	2,621	128,411	131,032
WR2417 - Surrey Road - Wright St to Fulham St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	65,108	-	65,108
WR2418 - Surrey Road - Fulham St to Mercury St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	31,368	-	31,368

Capital Works

Capital Budget 2023-2024						
Project Description	Responsible Team	Upgrade/ Renewal/ New	Comments	Expense	Capital Project Reserve	Total
WR2419 - Surrey Road - Mercury St to Oats St	Roads	Renewal	Profile and overlay with bottom SMA and top DGA (50mm)	59,191	-	59,191
WS2401 - Bus Shelter Renewal	Roads	Renewal	Bus shelter renewals	32,479	-	32,479
Drainage						
WD2401 - Side Entry Pit Upgrades	Drainage	Renewal	Ongoing program to convert old restrictive openings to improve inflow.	177,865	174,980	352,845
WD2402 - Pollution Control Improvement	Drainage	Renewal	System upgrades to improve water quality at discharge.	25,408	-	25,408
WD2403 - Pipe Condition Investigation	Drainage	Renewal	Program to collect condition data and identify forward works.	50,807	-	50,807
WD2404 - General Drainage Improvements	Drainage	Renewal	As identified from the condition investigation program.	50,830	100,035	150,865
Footpaths						
WF2401 - Connectivity	Footpaths	Renewal	Small sections of connecting footpath.	50,332	-	50,332
WF2402 - Rehabilitation	Footpaths	Renewal	Minor upgrades as identified throughout the year.	50,332	-	50,332
WF2403 - The Boardwalk - Ascot Waters	Footpaths	Renewal	Replace old asphalt surface.	9,404	-	9,404
WF2404 - Pontiac Ave - PAW from cul-de-sac to Gabriel St	Footpaths	Renewal	Replace existing concrete.	6,377	-	6,377
WF2405 - Katoomba Pl - Belgravia St to Tarquin Gdns	Footpaths	Renewal	Replace various sections of damaged concrete footpath.	12,678	-	12,678
WF2406 - Waterway Cr - Tidewater Cres to Riverbend Park	Footpaths	Renewal	Replace old asphalt surface.	11,062	-	11,062
WF2407 - Worth Pde - Matheson Rd to Lyall St	Footpaths	Renewal	Replace existing concrete.	13,398	-	13,398
WF2408 - Riversdale Rd - Graham Farmer Freeway to Rowe Ave	Footpaths	Renewal	Temporary asphalt path pending future developments.	15,687	-	15,687
WF2409 - Epsom Ave - Daglish Rd to Terelink Cres	Footpaths	Renewal	Replace various sections of damaged concrete footpath.	16,341	-	16,341
WF2410 - Katoomba Pl - Tarquin Gdns to Daly St	Footpaths	Renewal	Replace various sections of damaged concrete footpath.	27,869	-	27,869
WF2411 - Beverley Rd - Abernethy Rd to Fisher St	Footpaths	Renewal	Replace various sections of damaged concrete footpath.	29,634	-	29,634
WF2412 - Fenton St - Kewdale Rd to Pacific National boundary	Footpaths	Renewal	Replace various sections of damaged concrete footpath.	5,957	-	5,957
WF2413 - Freshwater Lakes - Waterway Cres to The Riverwalk	Footpaths	Renewal	Replace various sections of damaged concrete footpath.	5,033	-	5,033
WF2414 - New Footpath TBA	Footpaths	New	New Footpath TBA	34,325	-	34,325
WF2415 - Matheson Road - Epsom Ave to Racecourse	Footpaths	Renewal	Install new fence adjacent to the bridge path (350m approx).	96,285	-	96,285
WF2416 - New Footpath TBA	Footpaths	New	New Footpath TBA	34,324	-	34,324
WF2417 - Sustainable Transport Plan	Footpaths	Upgrade	Planning, design, consultation and implementation of various initiatives.	30,000	-	30,000
IT				100,000	400,000	500,000
911500 - Website works	IT	Renewal	Establishment of a new SLA agreement with a website provider in addition to improving the website's accessibility and the BeCrimeFree website bug fixes (CFWD)	100,000	-	100,000
911500 - Hardware replacement	IT	Renewal	Replacement of network hardware assets at end of life	-	400,000	400,000
Fleet and Plant				1,714,187	Nil	1,714,187
Net Fleet Replacement costs	Fleet and Plant	Renewal	Per fleet replacement schedule (\$701,809 proceeds from disposal)	1,062,360	-	1,062,360
Net Plant Replacement costs	Fleet and Plant	Renewal	Per plant replacement schedule (\$91,131 proceeds from disposal)	651,827	-	651,827
Other				50,000	Nil	50,000
998000 - Developer Contribution	Planning	Renewal	Development contributions received from The Springs development.	50,000	-	50,000
				13,753,657	3,653,290	17,406,947

Fees and Charges 2023-2024



Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
CORPORATE & GOVERNANCE				
Rates				
Rates Instalment Fee				
Rates Instalment Fee	N	\$20.00 per application	N	Statutory Cost Recovery
Rates Instalment Interest	N	Maximum as per LGA 1995	N	Statutory Cost Recovery
Rates Enquiry Fee				
Rates Statement/Settlement Enquiry Fee (per property per year)	N	\$15.00	N	Statutory Cost Recovery
Rates General Fees				
Rates Penalty Interest	N	Maximum as per LGA 1995	N	Statutory Cost Recovery
Legal costs	Y	Cost of recoverable legal expenses	N	Statutory Cost Recovery
Claim Administration fee	Y	\$33.00 per Claim	N	Benchmarked
Alternative arrangements	N	\$20.00 per assessment	N	Benchmarked
Rate Book Extract (hard copy only)	N	\$250.00 per copy	N	Statutory Cost Recovery
Other				
Emergency Services Levy Administration Fee	N	Determined by FESA	N	Statutory Cost Recovery
BRB Administration Fee	N	Determined by legislation	N	Statutory Cost Recovery
BCITF Administration Fee	N	Determined by legislation	N	Statutory Cost Recovery
Credit Card Surcharge for all payments made by credit card	Y	Credit Card merchant fee as applicable for transactions above \$100,000	N	Benchmarked Cost Recovery
Deferred Rates Interest	N	Determined by legislation	N	Statutory Cost Recovery
Research and Documentation Preparation				
Director	Y	\$145.00 per hour	N	Cost Recovery
Manager	Y	\$120.00 per hour	N	Cost Recovery
Officer	Y	\$55.00 per hour	N	Cost Recovery
Governance				
Freedom of Information				
Application Fee (non personal information)	N	\$30.00	N	Statutory Cost Recovery
Per Hour Labour	N	\$30.00	N	Statutory Cost Recovery
Per A4 Copy	N	\$0.20	N	Statutory Cost Recovery
Sale of Council Minutes				
Council Meeting Agenda / Minutes – per copy	N	\$35.00	N	Statutory Cost Recovery
Plus Postage	Y	\$10.00	N	Cost Recovery
General Photocopying – Organisation (Plans, Maps or Documents)				
Black / White A4 - per copy	Y	\$0.30	N	Cost Recovery
Black / White A3 - per copy	Y	\$0.40	N	Cost Recovery
Black / White A2, A1 & A0 - per copy	Y	\$10.00	N	Cost Recovery
Colour A4 - per copy	Y	\$2.50	N	Cost Recovery
Colour A3 - per copy	Y	\$4.00	N	Cost Recovery
DEVELOPMENT AND COMMUNITIES				
Planning Services				
Determination of Development Application (other than for an extractive industry) where the development has not commenced or been carried out				
Development Assessment Panel Applications	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
- not more than \$50,000	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
- more than \$50,000 but not more than \$500,000	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
- more than \$500,000 but not more than \$2.5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
- more than \$2.5 million but not more than \$5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
- more than \$5 million but not more than \$21.5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
- more than \$21.5 million	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Determining a development application for an extractive industry where the development has not commenced or been carried out	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Determining a development application (other than for an extractive industry) where the development has commenced or been carried out	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Preliminary Comment on proposals prior to formal lodgement	Y	\$73.00	N	Benchmarked
Determining an application to amend or cancel development approval under Regulation 77 (1) (c) of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i>	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Determining an application for advice made under the Planning and Development (Local Planning Schemes) Regulations 2015 Sch. 2 cl.61A (as that clause applies as part of the local planning scheme)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Substantial Amendment to a Development Approval (Applications to be lodged as new DAs)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Planning Clearance for Subdivision or Prior to Lodgement of Building Licence				
- not more than 5 lots	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
- more than 5 lots but not more than 195 lots	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
- more than 195 lots	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Form 15 Certificate of Approval for a Strata Plan, Plan of re-subdivision or consolidation of lots	N	As per the fees specified by the Western Australian Planning Commission	N	Statutory
Requests for reserve closures or PAW closures	N	As per fees for Amendment or Structure Plan preparation	N	Cost Recovery
Rechecking of clearance of conditions – inspection fee (applies where clearance has been previously checked and condition has not complied with and new inspection is required). Fee applies per outstanding condition.	N	\$73.00	N	Benchmarked
Sign Applications				
Signage applications	N	\$147.00	N	Benchmarked
Other				
Application for approval of home occupation / home business	N	No fee	N	Statutory
Section 40 (Liquor Licensing) Requests	N	\$73.00	N	Benchmarked
Application for change of use or for change or continuation of a non-conforming use where development is not occurring	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Providing a zoning certificate (Covers zoning and any proposed change to zoning (Town Planning Scheme and Metropolitan Region Scheme)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Replying to a property settlement questionnaire (covers planning related information on zoning and R Code density, rezoning considerations, land use, setback requirements for vacant lot)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Providing written planning advice (covers land use/history, property development, and planning letter for motor vehicle repair business licence)	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Nomination for Tree Preservation Order to be considered	N	\$147.00	N	Cost Recovery
Town Planning Scheme Amendments, Structure Plans and Detailed Area Plans				
Director	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Manager/Senior Planning Officer	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Planning Officer	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Other Staff	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Secretary/Administration Clerk	N	As per the maximum fee prescribed under the Planning and Development Regulations 2009	N	Statutory
Professional Advice (Expert Witness Statement, Audits, Reports etc.)				
<i>Professional Advice as a resource of Council may only be provided on agreement of Council and/or the Chief Executive Officer. Other fees may be incurred if other internal staff is required.</i>				
Director	Y	\$270.00 per hour	N	Benchmarked
Manager	Y	\$196.00 per hour	N	Benchmarked
Senior Planning Officer	Y	\$163.00 per hour	N	Benchmarked
Planning Officer	Y	\$129.00 per hour	N	Benchmarked
Administration Officer	Y	\$81.00 per hour	N	Benchmarked
Building Surveying				
Building Permit Applications				
Building Permit – Residential Class 1 & 10 - Uncertified	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Amended Building Permit – Residential Class 1 & 10 - Uncertified	N	No fee	N	Statutory
Building Permit – Residential Class 1 & 10 - Certified	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Building Permit – Commercial Class 2 to 9 – Certified	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Amended Building Permit – Residential Class 1 & 10 - Certified	N	No fee	N	Statutory
Amended Building Permit – Commercial Class 2 to 9 - Certified	N	No fee	N	Statutory
Application to extend time during which building permit has effect	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Request for Certificate of Design Compliance - Deemed to Satisfy				
Class 1&10	Y	0.19% of value of work - min \$220	N	Cost Recovery
Class 2 - 9 Value of work \$150,000 or less	Y	\$330.00	N	Cost Recovery
Class 2 - 9 Value of work more than \$150,000	Y	\$330 + 0.09% for every \$1 >\$150,000	N	Cost Recovery
Request for Certificate of Design Compliance - Alternative Solution				
Class 2-9 Value of work \$150,000 or less	Y	\$440.00	N	Cost Recovery
Class 2-9 Value of work more than \$150,000	Y	\$440 + 0.09% of every \$1 >\$150,000	N	Cost Recovery
Request for Certificate of Building Compliance (Certificate & Assessment Only)				
Unauthorised Class 1 & 10	Y	0.38% of value of work - min \$440	N	Cost Recovery
Unauthorised Class 2 - 9	Y	\$614 min plus hourly charge over 3 hours	N	Cost Recovery
Authorised Class 2 - 9	Y	\$428 min plus hourly charge over 2 hours	N	Cost Recovery
Occupancy Permit				
Completed Building Class 2 - 9	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Temporary Occupancy for incomplete building Class 2 - 9	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Additional use – temporary Class 2 - 9	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Replacement permit for permanent change of use Class 2 - 9	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Unauthorised work – Permit only	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Replacement permit for an existing building	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Extension of time permit is valid	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Certificate of Construction Compliance				
Request for Certificate of Construction Compliance	Y	\$440.00	N	Cost Recovery
Building Approval Certificate Applications				
Unauthorised building work	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
No unauthorised building work	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Extension of time permit is valid	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Demolition Permit Application				
Demolition Permit Fee – Class 1 & 10	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Demolition Permit Fee – Class 2 - 9	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Demolition Licence extension of time	N	As per Schedule 2 of the Building Regulations 2012	N	Statutory
Building Construction Industry Training				
Building Construction Industry Training Levy - on applications >\$20,000	N	As per the Building and Construction Industry Training Levy Act 1990.	N	Statutory
Building Services Levy - Applies to all Applications				
Building Permit & Demolition Permit < \$45,000	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011	N	Statutory
Building Permit & Demolition Permit > \$45,000	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011	N	Statutory
Occupancy Permit & Building Approval Certificate	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011	N	Statutory
Unauthorised Building Work < \$45,000	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011	N	Statutory
Unauthorised Building Work > \$45,000	N	As per Part 3 Division 3 Regulation 12 of the Building Services (Complaint Resolution and Administration) Regulations 2011	N	Statutory
Built Strata Inspection and Certificate of Building Compliance				
Residential Class 1 Dwellings (1 - 10 units)	Y	\$184 plus \$60 per unit	N	Cost Recovery
Residential – third & subsequent inspections	Y	\$184 per inspection	N	Cost Recovery
Commercial Class 2 - 9 (1 - 10 units)	Y	\$184 plus \$60 per unit	N	Cost Recovery
Commercial – third & subsequent inspections	Y	\$184 per inspection	N	Cost Recovery
Park Home or Annex				
Park Home or Annex Application	N	0.38% value of work - min \$105	N	Statutory
Materials on Verge				
Materials on Verge Application fee	N	\$110.00	N	Cost Recovery
Verge Rental Fee	N	\$1 per sqm per month	N	Statutory
Building and Planning Record Retrieval				
Residential Buildings (class 1 and 10, up to 3 dwelling units, includes up to 5 photocopies)	N	\$84.00	N	Cost Recovery
Commercial Buildings (class 1 with more than 3 dwelling units and class 2 - 9, includes up to 5 photocopies)	N	\$84.00	N	Cost Recovery
Electronic Building Plan Available (per permit)	N	\$27.00	N	Cost Recovery
Photocopies – A4 & A3 (black and white)	N	\$1.00	N	Cost Recovery
Photocopies – A4 & A3 (colour)	N	\$5.00	N	Cost Recovery
Photocopies – A0, A1 & A2 (black and white)	N	\$10.00	N	Cost Recovery
Building Records to an interested person	N	\$84.00	N	Cost Recovery
Miscellaneous Building Services				
Swimming Pool/Spa and Security Fencing Mandatory yearly charge, 4 yearly inspection	N	\$29.50	N	Statutory
Swimming Pool/Spa and Security Fencing Non-mandatory	N	\$65.00	N	Cost Recovery
Battery only smoke alarm application	N	\$179.40	N	Statutory
Alternative Solution (to comply with the Building Code)	Y	\$410.00	N	Cost Recovery
Building Code of Australia Consultation Service per hour	Y	\$133.00	N	Cost Recovery
Disability access and inspection report service	Y	\$365.00	N	Cost Recovery
Identification of unauthorised buildings & report	Y	\$365.00	N	Cost Recovery
R Code Assessment Service – Class 10	Y	\$67.00	N	Cost Recovery
R Code Assessment Service - Class 1	Y	\$133.00	N	Cost Recovery
Property Settlement Enquiry				
Orders & Requisitions – Building, Health, Engineering & Planning	N	\$123.00	N	Cost Recovery
Photocopy of Home Indemnity Insurance	N	\$82.00	N	Cost Recovery
Electronic copy of Home Indemnity Insurance Certificate	N	\$26.00	N	Cost Recovery
Swimming Pool Inspection requested as part of an enquiry	N	\$65.00	N	Cost Recovery

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Development Application Fees (Residential Design Codes of WA Variations)				
Development Application Fee for Residential Outbuildings/Structures Class 10 (R-Code Variations for development not more than \$50,000)	N	As per the maximum fee prescribed under the Planning & Development (Local Government Planning Fees) Regulations 2000	N	Statutory
Development Application Fee for Residential Dwellings Class 1 (R-Code Variations for development more than \$50,000 but not more than \$500,000)	N	As per the maximum fee prescribed under the Planning & Development (Local Government Planning Fees) Regulations 2000	N	Statutory
Miscellaneous Fees				
Miscellaneous Sales	Y	Cost Recovery	N	Cost Recovery
Fines – General	N	As per Legislation	N	Statutory
Professional Advice (Audits, Reports etc.)				
<i>Professional Advice as a resource of Council may only be provided on agreement of Council and/or the Chief Executive Officer. Other fees may be incurred if other internal staff is required.</i>				
Director	Y	\$270.00 per hour	N	Benchmarked
Manager	Y	\$196.00 per hour	N	Benchmarked
Level 1 Building Surveyor	Y	\$163.00 per hour	N	Benchmarked
Building Surveyor	Y	\$129.00 per hour	N	Benchmarked
Administration Officer	Y	\$81.00 per hour	N	Benchmarked
Health				
Food				
Food business audit fee (low risk)	N	\$130.00	N	Statutory Cost Recovery
Food business audit fee (medium risk)	N	\$260.00	N	Statutory Cost Recovery
Food business audit fee (high risk)	N	\$390.00	N	Statutory Cost Recovery
Food business notification (one-off fee)	N	\$50.00	N	Statutory Cost Recovery
Food business registration (one-off fee)	N	\$140.00	N	Statutory Cost Recovery
Food Premises Settlement Enquiry	N	\$130.00	N	Benchmarked
Food Premises fit out or alternations or compliance with upgrade schedule inspection	N	\$130.00	N	Benchmarked
Liquor Licence Application and Inspection Request (Section 39 Certification)	N	\$130.00	N	Benchmarked
Health Compliance Letter for Building Lodgement	N	\$165.00	N	Benchmarked
Noise				
Noise Control – Non complying Event Application	N	up to \$1,000	N	Statutory Cost Recovery
Late fee where Non Complying Event application received 60><21 days	N	+25% of fee charged	N	Statutory Cost Recovery
Noise Monitoring Fee	N	As per Local Government Act 1995	N	Cost Recovery
Application Fee applicable to notifiable event at approved venue	N	up to \$15,000	N	Statutory Cost Recovery
Application Fee for submission of Noise Management Plan for "specified works " exemption	N	up to \$500	N	Statutory Cost Recovery
Application fee for 'Out of hours' Noise Management Plan assessment	N	\$250.00	N	Cost Recovery
Pools/Public Buildings				
Annual fee to sample/audit public swimming pools – water quality per premises	N	\$205.70	N	Benchmarked
Public Building Applications (to vary, alter, construct, extend, including temporary public buildings for more than 200 persons)	N	Up to \$871.00	N	Statutory Cost Recovery
Stall Holders & Traders				
Permit	N	\$40.00	N	Statutory
Permit Renewals	N	\$40.00	N	Statutory
Stall Holders & Traders - Additional Fees				
Per day	N	\$40.00	N	Statutory
Per week	N	\$50.00	N	Statutory
Per month	N	\$100.00	N	Statutory Cost Recovery
Per annum	N	\$1,000.00	N	Statutory Cost Recovery
Traders				
Permit - includes maximum 20 sqm of area	N	\$150.00	N	Statutory Cost Recovery
Fee per sqm exceeding 20 sqm of area	N	\$10.00	N	Statutory Cost Recovery
Permit Renewal Fee (as per Traders Permit Fee plus \$10 per sqm exceeding 20 sqm of area)				
Permit Transfer Fee	N	\$20.00	N	Statutory Cost Recovery
Outdoor Dining Facility				
Outdoor Eating Facility – includes maximum 20 sqm of area	N	No fee	N	Statutory Cost Recovery
Outdoor Eating Facility – exceeding 20 sqm of area	N	No fee	N	Statutory Cost Recovery
Outdoor Eating Facility Renewal Fee	N	No fee	N	Statutory Cost Recovery
Outdoor Eating Facility Permit Transfer Fee	N	No fee	N	Statutory Cost Recovery
Stable Premises				
Stables Premises – Registration or Renewal of Registration	N	\$14.00 per stall	N	Statutory Cost Recovery
Variation or Change to Name on Stables Registration	N	\$30.00	N	Statutory Cost Recovery
Other Fees & Charges				
Lodging House Registration or Renewal	N	\$210.00	N	Statutory Cost Recovery
Annual Licence of a Morgue	N	\$130.00	N	Statutory Cost Recovery
Approval to keep bees, pigeons, poultry, other caged birds (exceeding 20), cows or other large animals (excluding horses)	N	\$75.00	N	Benchmarked
Fines (Various)	N	As per Legislation	N	Statutory
Legal Costs Recovery	N	Actual costs incurred	N	Cost Recovery
Mosquito treatment undertaken by Council on non Council owned land	Y	50% share of labour and materials	N	Cost Recovery

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Professional Advice (Audits, Reports etc.)				
<i>Professional Advice as a resource of Council may only be provided on agreement of Council and/or the Chief Executive Officer. Other fees may be incurred if other internal staff is required.</i>				
Director	Y	\$270.00 per hour	N	Benchmarked
Manager Safer Communities	Y	\$196.00 per hour	N	Benchmarked
Coordinator Community Safety	Y	\$163.00 per hour	N	Benchmarked
Coordinator Environmental Health Services	Y	\$163.00 per hour	N	Benchmarked
Environmental Health Officer	Y	\$129.00 per hour	N	Benchmarked
Administration Officer	Y	\$81.00 per hour	N	Benchmarked
Caravan Park Granting or Annual Renewal of Licence				
Long Stay	N	Statutory as set under Caravan Parks & Camping Grounds Act 1995	N	Statutory
Short Stay	N	Statutory as set under Caravan Parks & Camping Grounds Act 1995	N	Statutory
Camp Site	N	Statutory as set under Caravan Parks & Camping Grounds Act 1995	N	Statutory
Overflow Site	N	Statutory as set under Caravan Parks & Camping Grounds Act 1995	N	Statutory
Transfer of Licence Fee	N	Statutory as set under Caravan Parks & Camping Grounds Act 1995	N	Statutory
Health (Offensive Trade Fees) Regulations 1976				
Laundries & Dry Cleaning Establishments	N	Statutory as set under Health (Miscellaneous Provisions) Act 1911	N	Statutory
Poultry Farming	N	Statutory as set under Health (Miscellaneous Provisions) Act 1911	N	Statutory
Fish processing establishments (whole fish cleaned/prepared)	N	Statutory as set under Health (Miscellaneous Provisions) Act 1911	N	Statutory
Health (Treatment of Sewage & Disposal of Effluent & Liquid Waste) Regulations 1974				
Application for approval of an apparatus by Local Government (includes Local Government Report where required)	N	Statutory as set under Health (Miscellaneous Provisions) Act 1911	N	Statutory
Issuing of a "Permit to Use an Apparatus"	N	Statutory as set under Health (Miscellaneous Provisions) Act 1911	N	Statutory
Additional application fee for approval of an apparatus by EDPH	N	Statutory as set under Health (Miscellaneous Provisions) Act 1911	N	Statutory
Rangers Services				
Private Property Parking Registration Scheme - Application fee	N	\$100.00	N	Benchmarked
Private Property Parking Registration Scheme - Annual Renewal	N	\$75.00	N	Benchmarked
Private Property Parking Registration Scheme - Applicant request to have infringement withdrawn	N	\$75.00	N	Benchmarked
Impounded Sign Release Fee	Y	\$27.50	N	Cost Recovery
Fines (General)	N	Various	N	
Dog Registration Licences (as per Dog Act 1976): 50% Discount for Eligible Pensions				
<i>Note: Dog registration fees are pending the possible introduction of the proposed State Centralised Registration System for dogs (CRS) which, if introduced, will be a statutory charge</i>				
Sterilised Dogs - 1 Year	N	As per Dog Act 1976	Y	Statutory
Sterilised Dogs - 3 Years	N	As per Dog Act 1976	Y	Statutory
Sterilised Dogs - Life	N	As per Dog Act 1976	Y	Statutory
Unsterilised Dogs - 1 Year	N	As per Dog Act 1976	Y	Statutory
Unsterilised Dogs - 3 Years	N	As per Dog Act 1976	Y	Statutory
Unsterilised Dogs - Life	N	As per Dog Act 1976	Y	Statutory
Keeping of 3 Dogs - Site Inspection Fee	N	\$50.00	N	Cost Recovery
Declared Dangerous Dog - Annual site Inspection fee	N	\$50.00	N	Cost Recovery
Poundage Fee - (includes sustenance costs for first 3 Days)	Y	Contractor costs	N	Cost Recovery
Daily Poundage Costs 4 Days onwards	Y	Contractor costs	N	Cost Recovery
Sterilisation of dogs accepted for rehoming	Y	Contractor costs	N	Cost Recovery
Euthanasia	Y	Contractor costs	N	Cost Recovery
Veterinary micro chipping costs	Y	Contractor costs	N	Cost Recovery
Surrender and Impound costs	Y	Contractors costs	N	Cost Recovery
Cat Registration Licences (as per Cat Act 2011): 50% Discount for Eligible Pensions				
<i>Note: Cat registration fees are pending the possible introduction of the proposed State Centralised Registration System for cats (CRS) which, if introduced, will be a statutory charge</i>				
Sterilised Cat - 1 year	N	As per Cat Act 2011	Y	Statutory
Sterilised Cat - 3 years	N	As per Cat Act 2011	Y	Statutory
Sterilised Cat - life	N	As per Cat Act 2011	Y	Statutory
Cat Poundage Fee - (includes sustenance costs for first 3 Days)	N	Contractor costs	N	Cost Recovery
Daily Cat Poundage Costs 4 Days onwards	Y	Contractor costs	N	Cost Recovery
Sterilisation of accepted cats for rehoming	Y	Contractor costs	N	Cost Recovery
Veterinary micro chipping costs	Y	Contractor costs	N	Cost Recovery
Euthanasia	Y	Contractor costs	N	Cost Recovery
Surrender and Impound costs	Y	Contractor costs	N	Cost Recovery
Fire Prevention				
Bush Fires Act 1954: Clearing of Non Compliant Land in default of Infringement	N	Contractor costs	N	Statutory Cost Recovery
Bush Fire Act 1954: Costs associated with Senior Ranger supervising clearing of non compliant land in default of infringement	N	\$55.00 per hour	N	Statutory Cost Recovery
Bush Fires Act 1954: Costs associated with Ranger supervising clearing of non compliant land in default of infringement	N	\$51.00 per hour	N	Statutory Cost Recovery

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Senior Ranger Bushfire Enforcement - Expert Testimony Attendance	Y	\$61.00	N	Statutory Cost Recovery
Ranger Bushfire Enforcement - Expert Testimony Attendance	Y	\$57.00	N	Statutory Cost Recovery
Motor Vehicle Impounding				
Poundage	Y	Cost Recovery	N	Cost Recovery
- Plus per day charge	Y	Cost Recovery	N	Cost Recovery
Car/Van Towing (including request for removal of vehicle from private property)	Y	Cost Recovery	N	Cost Recovery
Truck/Trailer Towing	Y	Cost Recovery	N	Cost Recovery
Department of Transport vehicle registration/ownership enquiry fee	N	Cost Recovery	N	Cost Recovery
Community Safety & Crime Prevention				
Costs associated with supply and installation of CCTV equipment on private property	Y	Contractor costs	N	Cost Recovery
Costs associated with redacting/supply of CCTV footage	Y	Contractor costs	N	Cost Recovery
Costs associated with graffiti removal on Main Roads property	Y	Contractor costs	N	Cost Recovery
Library				
Damaged/Lost Membership Card	N	\$3.00	N	Cost Recovery
Book repairs	N	\$5.00 minimum	N	Cost Recovery
Books Lost/Unrepairable	N	\$2.00 minimum	N	Cost Recovery
Library Photocopying / Printing				
Black / White A4 -per copy (inc. computer printing)	Y	\$0.20	N	Cost Recovery
Black / White A3 - per copy	Y	\$0.40	N	Cost Recovery
Colour A4 - per copy	Y	\$1.00	N	Cost Recovery
Colour A3 - per copy	Y	\$2.00	N	Cost Recovery
Laminating				
A5 - per sheet	Y	\$1.00	N	Cost Recovery
A4 - per sheet	Y	\$1.50	N	Cost Recovery
A3 - per sheet	Y	\$3.00	N	Cost Recovery
Business cards	Y	\$1.00	N	Cost Recovery
Belmont Hub Multimedia Recording Studio (9.15am to 6.45pm)				
SpaceProtect Security Bond		\$50.00 minimum		Cost Recovery
Hourly rate	Y	\$25.00	N	Benchmarked
Full day	Y	\$150.00	N	Benchmarked
Belmont Hub Ground Floor Rooms				
Belmont Hub Meeting Room 1 (9.15am to 6.45pm)				
Casual use hourly rate	Y	\$24.85	N	Benchmarked
Belmont Hub Meeting Room 2 (9.15am to 6.45pm)				
Casual use hourly rate	Y	\$16.40	N	Benchmarked
Belmont Hub Meeting Room 1/2 combined (9.15am to 6.45pm)				
Casual use hourly rate	Y	\$38.10	N	Benchmarked
Belmont Hub Meeting Rooms 3 & 4 (9.15am to 6.45pm)				
Students/Concession card holders (first hour free)	Y	\$5.00	N	Benchmarked
Casual use hourly rate	Y	\$16.40	N	Benchmarked
Belmont Hub First Floor Rooms				
Belmont Hub Meeting Room 5 (9.15am to 6.45pm)				
Casual use hourly rate	Y	\$16.40	N	Benchmarked
Other				
SpaceProtect Security Bond	Y	\$55.00 minimum		Cost Recovery
Library Bags	Y	\$2.00 minimum	N	Cost Recovery
Library discard sales per item - Benchmarkd	Y	\$0.50 minimum	N	Benchmarked
Fee incurred library and museum activities and events	Y	\$2.00 minimum	N	Cost Recovery
USB stick	Y	\$6.00 minimum	N	Cost Recovery
Stationery Items	Y	\$0.20 minimum	N	Cost Recovery
Library, Culture and Place merchandise/gifts	Y	\$2.00 minimum	N	Cost Recovery
Locally made arts and craftware products sourced from local and regional artists	Y	\$2.00 minimum	N	Cost Recovery
City of Belmont publications	Y	\$5.00 minimum	N	Cost Recovery
Music CD	Y	\$3.00 minimum	N	Cost Recovery
Earphones - Cost recovery	Y	\$2.00 minimum	N	Cost Recovery
Reproduction of historical image intended for commercial use (digital only - jpeg)	Y	\$25.00 minimum	N	Cost Recovery
Arts and Place				
Art and Photographic Awards and Exhibition - Commission	Y	25% commission on each sale item	N	Cost recovery
Term Programs / Activities	Y	\$5.00 to \$150.00 per program	N	Cost recovery
Street Entertainers Permit	N	no fee	N	Statutory Cost Recovery
Stallholder Applications				
General Stalls				
Community Groups (No Marquee)	N	No fee	N	Benchmarked
Community Groups (With Marquee)	N	No fee	N	Benchmarked
Market Stall (No Marquee)	N	Up to \$50.00	N	Benchmarked
Market Stall (With Marquee)	N	Up to \$100.00	N	Benchmarked
Food Stalls				
Community	N	\$40.00	N	Benchmarked
Commercial – selling snack type products (e.g. coffee, doughnuts)	N	\$100.00	N	Benchmarked

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Community Development				
Community Development Activities	N	\$5 to \$10	N	Cost Recovery
Community Bus Hire				
Community Use fee	Y	Daily Hire Fee - \$50.00 \$2 per litre (fuel fee), \$200 (cleaning fee)	N	Cost Recovery
INFRASTRUCTURE SERVICES				
City Facilities & Property				
Miscellaneous Rent income, Leases and Property Management fees	Y	As per agreements	N	Cost Recovery
Council Facility Hire by Room Type (Per Hour)				
Community Groups (Function rate applies Fri/Sat nights)				
Main Hall	Y	\$24.50	N	Benchmarked Cost Recovery
Clubroom/Multi	Y	\$18.00	N	Benchmarked Cost Recovery
Meeting	Y	\$12.00	N	Benchmarked Cost Recovery
Non-profit Groups (Function rate applies Fri/Sat nights)				
Main Hall	Y	\$38.00	N	Benchmarked Cost Recovery
Clubroom/Multi	Y	\$25.00	N	Benchmarked Cost Recovery
Meeting	Y	\$16.50	N	Benchmarked Cost Recovery
Small Business & Casual Rates until 6.00pm				
Main Hall	Y	\$47.50	N	Benchmarked Cost Recovery
Clubroom/Multi	Y	\$29.00	N	Benchmarked Cost Recovery
Meeting	Y	\$19.50	N	Benchmarked Cost Recovery
Function Rates - weddings, parties, cabarets etc. after 6:00pm on Fri/Sat Nights				
Main Hall	Y	\$97.50	N	Benchmarked Cost Recovery
Clubroom/Multi	Y	\$58.00	N	Benchmarked Cost Recovery
Meeting	Y	\$40.00	N	Benchmarked Cost Recovery
Glasshouse Function Rate	Y	\$97.50	N	Benchmarked Cost Recovery
Miscellaneous booking fees				
Booking amendment administration fee	Y	\$26.50	N	Benchmarked Cost Recovery
Booking amendment administration fee less than 10 working days notice	Y	\$53.00	N	Benchmarked Cost Recovery
Security Call-out Charge - uncollected keys	Y	\$63.50	N	Benchmarked Cost Recovery
Swipe card and key security for inspection	Y	\$100.00	N	Benchmarked Cost Recovery
Provision of additional swipe cards per card	Y	\$25.00	N	Cost Recovery
Provision of additional keys per key	Y	\$25.00	N	Cost Recovery
Provision of Cleaning Fee (time dependent)	Y	\$84.50 - \$131	N	Cost Recovery
Bond Charge				
Category 1	N	\$250.00	N	Benchmarked Cost Recovery
Category 2	N	\$400.00	N	Benchmarked Cost Recovery
Category 3	N	\$750.00	N	Benchmarked Cost Recovery
Category 4 (high risk events)	N	\$1,500.00	N	Benchmarked Cost Recovery
Category 5 (18th and 21st Birthdays)	N	\$2,500.00	N	Benchmarked Cost Recovery
Seasonal User	N	\$750.00	N	Benchmarked Cost Recovery
Belmont Community Resource Centre				
Kiln Charges - general firing (per time)	Y	\$30.00	N	Benchmarked Cost Recovery
- glaze firing (per time)	Y	\$36.00	N	Benchmarked Cost Recovery
<i>** Note: Belmont Potters Group has a license arrangement</i>				
Reserves (Per Season)				
Seasonal – Junior (under the age of 18 who is a registered player in a junior league sporting club)	N/A	No Charge	N	Benchmarked Cost Recovery
Belmont Residents - 100% equals two training sessions and one competition event	Y	\$53.50	N	Benchmarked Cost Recovery
Belmont Residents - 75% equals one training sessions and one competition event	Y	\$40.00	N	Benchmarked Cost Recovery
Belmont Residents - 50% equals two training sessions or less	Y	\$27.00	N	Benchmarked Cost Recovery
Non-Belmont Residents - 100% equals two training sessions and one competition event	Y	\$78.00	N	Benchmarked Cost Recovery
Non-Belmont Residents - 75% equals one training sessions and one competition event	Y	\$53.50	N	Benchmarked Cost Recovery
Non-Belmont Residents - 50% equals two training sessions or less	Y	\$39.00	N	Benchmarked Cost Recovery
Casual – Full Day (6 to 12 hours) per booking	Y	\$233.00	N	Benchmarked Cost Recovery
Casual Full Day - Community/Not-for-Profit	Y	\$185.00	N	Benchmarked Cost Recovery
Facility Charge	Y	\$661.50	N	Benchmarked Cost Recovery
Casual – Hourly Rate	Y	\$31.50	N	Benchmarked Cost Recovery
Casual - Community/Not-for-Profit - Hourly Rate	Y	\$21.00	N	Benchmarked Cost Recovery
Casual - Seasonal Sporting Clubs - Hourly Rate	Y	\$23.50	N	Benchmarked Cost Recovery
Wilson Park casual court hire (per court, per hour)	Y	\$14.50	N	Benchmarked Cost Recovery
Additional Seasonal Use - per use/Monday to Friday	Y	\$38.00	N	Benchmarked Cost Recovery
Additional Seasonal Use - per use/Saturday to Sunday	Y	\$65.50	N	Benchmarked Cost Recovery
Dog Obedience Training – City of Belmont Resident One third of the senior per participant charge, per member, per season	Y	\$17.00	N	Benchmarked
Dog Obedience Training – Non Resident One third of the senior per participant charge, per member, per season	Y	\$24.50	N	Benchmarked

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Miscellaneous Reserve Fees				
Lost, misplaced or stolen access swipe card	Y	\$54.00	N	Cost recovery
Lost, misplaced or stolen per Key	Y	\$54.00	N	Cost recovery
Lost, misplaced or stolen Key Charge per set	Y	\$270.00	N	Benchmarked Cost Recovery
Locksmith attendance to re-key due to lost, misplaced or stolen	Y	Contractor Costs	N	Cost recovery
Provision of additional swipe cards - per card	Y	\$26.50	N	Cost recovery
Provision of additional keys - per key	Y	\$26.50	N	Cost recovery
Security Callout Charge	Y	\$53.00	N	Benchmarked
Key and swipe card end of season recovery fee	Y	\$106.00	N	Cost recovery
Personal Training Reserve Hire	Y	\$5.50	N	Benchmarked
Weddings / Medium Sized Events	Y	\$127.00	N	Benchmarked
Passive Reserve Hire - Events per day	Y	\$375.50	N	Benchmarked
Sports Field Lighting Charge Per Pole Per Hour				
Sports Lighting Regular User	Y	\$3.50	N	Cost recovery
Sports Lighting Casual User	Y	\$7.00	N	Cost recovery
Parks, Leisure & Environment				
Tree - Amenity Value compensation for loss of a community asset applied as per the Urban Forest Policy	Y	\$408.44 minimum	N	Cost Recovery
Street tree removal and stump grinding	Y	\$203.50 minimum	N	Cost Recovery
Street tree replacement - 90Lt tree replacement	Y	\$416.32	N	Cost Recovery
Street tree replacement - 35Lt tree replacement	Y	\$182.48	N	Cost Recovery
Arborist Inspection - Tree Preservation Orders	Y	\$924.00	N	Cost Recovery
Fines – General	N	As per Legislation	N	Statutory
Legal Costs Recovery	Y	Cost of recoverable legal expenses	N	Statutory Cost Recovery
Tree Works- Unauthorised Damage/Pruning of City trees or work to make a tree on private property safe	Y	\$71.50 minimum	N	Cost Recovery
Verge Vegetation Non Compliance	Y	Cost of Time	N	Cost Recovery
Park access request	N	\$250.00	N	Cost Recovery
Park Access - estimate of associate costs (Approved Access)	N	\$65.00 per hour	N	Cost Recovery
Bond associated with approved Park access	N	\$1,100.00	N	Cost Recovery
Supply & Installation of Turf	Y	\$15.40 minimum	N	Cost Recovery
Vegetation Watering	Y	\$87.60 per hour	N	Cost Recovery
Parks Infrastructure Damages	Y	Value of Item	N	Cost Recovery
Memorial plaques and new park bench	N	\$5,000.00	N	Cost Recovery
Memorial plaques (attached to existing bench)	N	\$200.00	N	Cost Recovery
Leisure Programs and Activities	Y	\$5 to \$150	N	Cost Recovery
Belmont Oasis Leisure Centre				
General Admission Aquatics				
Adult Casual Swim	Y	\$6.50	N	Benchmarked
Child Casual Swim (4 to 16 years)	Y	\$5.00	N	Benchmarked
Family Swim (2 Adults & 2 Children 4 years to 16 years OR 1 Adult + 3 Children)	Y	\$18.00	N	Benchmarked
Casual Swim - Concession	Y	\$5.00	N	Benchmarked
Spectator	Y	\$2.00	N	Benchmarked
Swim, Spa & Sauna Adult	Y	\$10.00	N	Benchmarked
Swim, Spa & Sauna Adult Concession	Y	\$7.40	N	Benchmarked
School student swim (Education Department access and City Staff)	Y	\$2.50	N	Benchmarked
Adult Swim 10 Visit Pass	Y	\$58.50	N	Benchmarked
Concession Swim 10 Visit Pass	Y	\$45.00	N	Benchmarked
Swim / Spa / Sauna 10 Visit Pass	Y	\$90.00	N	Benchmarked
Swim / Spa / Sauna 10 Visit Pass - Concession	Y	\$66.60	N	Benchmarked
Adult Swim 20 Visit Pass	Y	\$113.75	N	Benchmarked
Concession Swim 20 Visit Pass	Y	\$87.50	N	Benchmarked
Swim / Spa / Sauna 20 Visit Pass	Y	\$175.00	N	Benchmarked
Swim / Spa / Sauna 20 Visit Pass - Concession	Y	\$129.50	N	Benchmarked
Aquatic Programs				
Child Learn to Swim Membership Weekly - DD	Y	\$18.00	N	Benchmarked
3rd child or more or second lesson Weekly - DD	Y	\$16.20	N	Benchmarked
Adult Learn to Swim Membership Weekly - DD	Y	\$18.00	N	Benchmarked
Private Learn to Swim lessons	Y	\$47.50	N	Benchmarked
Aqua-aerobics Class	Y	\$15.00	N	Benchmarked
Aqua-aerobics Class - Concession	Y	\$7.40	N	Benchmarked
Birthday Parties (per person)	Y	\$26.50	N	Benchmarked
Aquatic Lane Hire and Events				
Lane Hire 50M (per hour)	Y	\$12.00	N	Benchmarked
Lane Hire 25M (per hour)	Y	\$10.00	N	Benchmarked
Swim Carnival Indoor Full Day (up to 6 hours)	Y	\$340.00	N	Benchmarked
Swim Carnival Outdoor Full Day (up to 6 hours)	Y	\$170.00	N	Benchmarked
Health and Wellness Casual				
Group Fitness Class Adult	Y	\$19.50	N	Benchmarked
Group Fitness - Concession/disadvantaged	Y	\$15.00	N	Benchmarked
Gym - Adult Casual	Y	\$19.50	N	Benchmarked
Gym - Concession/disadvantaged Casual	Y	\$15.00	N	Benchmarked
Health and Wellness Programs				
Personal Training - 6 x 30 minute sessions	Y	\$300.00	N	Benchmarked
Personal training rental - per month	Y	\$880.00	N	Benchmarked

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Full Centre Memberships				
Membership Active Weekly - DD	Y	\$20.50	N	Benchmarked
Membership Active Weekly - Concession - DD	Y	\$16.50	N	Benchmarked
Membership Active Weekly - Pensioner - DD	Y	\$13.50	N	Benchmarked
Membership Results Weekly (12month) - DD	Y	\$19.50	N	Benchmarked
Membership Results Weekly (12month) - Concession - DD	Y	\$15.50	N	Benchmarked
Membership FIFO 1:1 Active Weekly DD	Y	\$12.20	N	Benchmarked
Membership FIFO 2:1 Active Weekly DD	Y	\$9.50	N	Benchmarked
Membership FIFO 3:1 Active Weekly DD	Y	\$7.90	N	Benchmarked
Membership FIFO 4:1 Active Weekly DD	Y	\$7.30	N	Benchmarked
12 Month Upfront Standard	Y	\$1,000.00	N	Benchmarked
12 Month Upfront - Concession	Y	\$800.00	N	Benchmarked
6 Month Upfront	Y	\$760.00	N	Benchmarked
3 Month Upfront *conditions Apply	Y	\$470.00	N	Benchmarked
12 Month Upfront - Corporate	Y	\$875.00	N	Benchmarked
Joining Fee - Results Membership	Y	\$79.00	N	Benchmarked
Joining Fee - Active Membership	Y	\$99.00	N	Benchmarked
Suspension fee per day	Y	\$0.50	N	Benchmarked
Other Membership Fees				
Cancellation Fee (Results Membership Only)	Y	\$165.00	N	Benchmarked
Transfer fee	Y	\$69.00	N	Benchmarked
Aquatic Memberships				
Aquatic Membership Adult Weekly - DD	Y	\$16.80	N	Benchmarked
Aquatic Membership Concession Weekly - DD	Y	\$13.50	N	Benchmarked
Aquatic Membership Squad Weekly - DD * Conditions apply	Y	\$11.50	N	Benchmarked
Stadium Programs				
Rental Single Court (per hour)	Y	\$40.00	N	Benchmarked
Rental Single Court (per hour) After 6.00pm	Y	\$55.00	N	Benchmarked
Court Casual Entry (per person) until next court booking	Y	\$5.50	N	Benchmarked
Badminton Hire Per Court /Hour	Y	\$18.20	N	Benchmarked
Badminton Hire Per Court/Hour After 5.00pm	Y	\$22.00	N	Benchmarked
Netball Game Fee Per Team	Y	\$72.00	N	Benchmarked
Basketball Game Fee Per Team	Y	\$68.00	N	Benchmarked
Soccer Game Fee Per Team	Y	\$56.50	N	Benchmarked
Team Sport Nomination Fee	Y	\$62.00	N	Benchmarked
Specialist Junior Sport Coaching - Learn to Play Weekly DD Fee	Y	\$18.00	N	Benchmarked
Specialist Junior Sport Coaching - Registration Fee	Y	\$59.00	N	Benchmarked
Junior Sport Activity (Per person for 55 minute Session)	Y	\$6.60	N	Benchmarked
Special Stadium Event Booking discount	Y	Variable	N	Benchmarked
Creche and Childcare				
Crèche Casual Per Visit for 90 minute session	Y	\$6.70	N	Benchmarked
Crèche Multi-pass 10 Visit - Each session is 90 minute	Y	\$60.00	N	Benchmarked
Creche - Membership- Weekly DD	Y	\$12.00	N	Benchmarked
Before School Care per session (from 7.00am to school drop-off)	Y	\$22.00	N	Benchmarked
After School Care per session (from school pick-up to 6.00pm)	Y	\$30.00	N	Benchmarked
Holiday Program per session (7.00am to 6.00pm)	Y	\$85.00	N	Benchmarked
Room Hire				
Group Fitness Room Hire per hour	Y	\$50.00	N	Benchmarked
Meeting Room Hire per hour	Y	\$35.00	N	Benchmarked
Miscellaneous Fees				
Locker Hire - 60 minutes	Y	\$1.00	N	Benchmarked
Locker Hire - 3 hours	Y	\$3.00	N	Benchmarked
Bond Per booking- refundable	Y	up to \$2000	N	Benchmarked
Cleaning Fee	Y	Variable – 100% on costed	N	Cost Recovery
Membership Card Replacement	Y	\$5.00	N	Benchmarked
Promotional Fees				
Health Club - No Joining Fee	Y	No fee	N	Benchmarked
Health Club - \$30 for 30 days	Y	\$30.00	N	Benchmarked
Health Club - 10 Day free trial pass	Y	No fee	N	Benchmarked
2 for 1 entry / Bring a friend for free campaigns for casual entry	Y	Variable	N	Benchmarked
Health Club/Aquatics - Rest of the year free with 12 month commitment	Y	Variable	N	Benchmarked
Boot Camp promotion initiative	Y	Variable	N	Benchmarked
Sports - Free team nomination	Y	No fee	N	Benchmarked
Free personal training sessions	Y	No fee	N	Benchmarked
Swim School - 5 free swimming lessons	Y	No fee	N	Benchmarked
Other discounted initiatives approved by City	Y	Variable	N	Benchmarked
Design, Assets & Development				
Supervision fee for Major Subdivision & Development	N	1.5% of contract price (road & drainage works) where Consulting Engineer is engaged; 3.0% of contract price where Consultant is not engaged	N	Statutory
Application fee for private works on road reserves (e.g. sewerage, drainage, water, cabling etc.)	N	\$220 minimum per application	N	Cost Recovery
Off-site drainage connection fee to Council's system	N	\$330 per connection per lot	N	Cost Recovery
Application fee for closure of road - ROW & PAW	N	\$220 minimum per application plus advertisement cost	N	Statutory Cost Recovery

Fees and Charges 2023-2024

DESCRIPTION	Subject to GST	2023-2024 FEE INCLUSIVE OF GST (IF APPLICABLE)	Waived 2023-2024	DESCRIPTION OF HOW FEE IS CALCULATED
Application fee for temporary road closure for private works	N	\$220 minimum per application plus advertisement cost	N	Statutory Cost Recovery
Recovery – advertising costs incurred	N	Value of advertising	N	Cost Recovery
Defects liability bond for major subdivisions & developments	N	2.5% of contract price (road & drainage works) to be retained by Consultant	N	Statutory
Property Settlement Enquiries	N	\$10.00	N	Statutory Cost Recovery
Opening Road Pavements Bond for private works	N	\$1,100 minimum	N	Statutory
Miscellaneous Material Disposal	Y	Cost of item	N	Cost Recovery
Application Fee for Infrastructure Services (includes Crossovers) Clearance - Single Dwelling	N	\$110.00	N	Cost Recovery
Application Fee for Infrastructure Services (includes Crossovers) Clearance - Grouped or Multi Residential Dwelling	N	\$220.00	N	Cost Recovery
Application Fee for Infrastructure Services (includes Crossovers) Clearance - Commercial / Industrial	N	\$330.00	N	Cost Recovery
Application Fee to modify or upgrade an existing crossover	N	\$55.00	N	Cost Recovery
Administration Fee	Y	5% of total project cost	N	Cost Recovery
Administration and Supervision Fee	Y	10% of total project cost	N	Cost Recovery
Administration, Supervision and Project Management Fee	Y	15% of total project cost	N	Cost Recovery
Waste				
Standard Full Service - Rateable properties	N	\$320.50	N	Statutory Cost Recovery
Additional Full Service - Rateable properties	N	\$320.50	N	Statutory Cost Recovery
Additional Rubbish only service (240L) Residential	N	\$224.50	N	Statutory Cost Recovery
Additional Rubbish only service (240L) Commercial/Industrial	N	\$224.50	N	Statutory Cost Recovery
Additional recycling only service	N	\$112.00	N	Statutory Cost Recovery
Additional FOGO only service	N	\$224.50	N	Statutory Cost Recovery
Upgrade Refuse Bin Capacity to 240L	N	\$114.50	N	Statutory Cost Recovery
Standard Full Service - Non-rateable properties	N	\$320.50	N	Statutory Cost Recovery
- Exempt commercial & industrial property levy	N	\$114.50	N	Statutory Cost Recovery
Multiple Unit Dwellings - Shared Service	N	\$224.50	N	Statutory Cost Recovery
Additional Full Service - Non-rateable properties	N	\$320.50	N	Statutory Cost Recovery
Bulk Bin Contamination/Overfilling emptying and disposal charge	Y	Minimum of \$300	N	Cost Recovery
Verge dumping clean up and disposal charge	Y	Minimum of \$300	N	Cost Recovery
Other clean up costs (e.g. in default of Notice)	Y	Value of contractors costs	N	Cost Recovery
Fines (General)	N	As per Legislation	N	Statutory



BELMONT

CITY OF OPPORTUNITY

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