



Special Council Meeting Agenda

Notice of Special Council Meeting

The next Special Council Meeting of the Shire of Capel will be held on Wednesday 12 June 2024 in the Council Chambers, Forrest Road, Capel commencing at 6:00 pm.

The purpose of this Special Council Meeting is to:

Adopt the Shire of Capel Draft 2024/25 Annual Budget and Rating for advertising.

The meeting will also be broadcast through the Shire's YouTube platform.



Gordon MacMile
Chief Executive Officer
7 June 2024

Acknowledgement of Country

We wish to acknowledge the traditional custodians of the land we are meeting on, the Wadandi people. We wish to acknowledge and respect their continuing connection to the land, waters and community. We pay our respects to all members of the Aboriginal communities and their culture; and to Elders past and present, their descendants who are with us today, and those who will follow in their footsteps.

Our Vision

A lifestyle of choice; connecting community, culture and country.

Our Values



H Honesty

We are respectful in all that we do, and all interactions we have, whilst being inclusive and mindful of differences.



E Empathy

We are kind and show understanding of peoples circumstances, perspectives and differences.



A Accountability

We are transparent in all that we do, and stay true to our word by taking responsibility for our actions.



R Respect

We are respectful in all that we do, and all interactions we have, whilst being inclusive and mindful of differences.



T Teamwork

We are cooperative, collaborative and united while working towards common goals of our Shire.



GENERAL INFORMATION ON COUNCIL MEETINGS

COUNCIL MEETINGS

All Ordinary Council meetings are held in the Council Chambers at 6.00pm on the last Wednesday of the month (except for January and December when it is held on the third Wednesday).

TAKING ACTION ON COUNCIL DISCUSSIONS / DECISIONS

No action should be taken on any item discussed at a Council meeting prior to written advice on the resolution of Council being received.

AGENDAS

The agenda for the upcoming Council meeting is available in PDF format on the Council's website www.capel.wa.gov.au from the Friday prior to the Council meeting. A hard copy of the agenda can be obtained from the front counter of the Shire Administration building.

MINUTES

Minutes of the latest Council meeting will be made available on the website within ten days of the meeting being held. Hard copy versions of Council Minutes are also available at the front counter at the Shire Administration building and for perusal online in the Shire's Public Libraries.

MEETING GUIDELINES

All speakers should be clear and to the point, and speak through the Presiding Member at all times. Members of the public are not permitted to enter into debate with elected members or staff. Any correspondence received after the agenda is finalised will not be reflected in the staff report and will not be distributed to elected members by administration.

To minimise disruption during meetings, please ensure your mobile phone is turned off before entering the Chambers. You may enter and leave the Chamber at any point during the meeting.

MOBILE PHONES AND SMART DEVICES

Video recording of a Council meeting is not permitted. All mobile phones must be on silent mode during the meeting.



QUESTIONS, PRESENTATIONS, PETITIONS AND DEPUTATIONS

ASKING A QUESTION AT A COUNCIL MEETING

If you want to ask a question, here is what to do:

1. You may ask up to two (2) questions with a total time limit of two (2) minutes per speaker. Additional questions will be permitted if time allows at the discretion of the Presiding Member.
2. Please state your name, address and the agenda item number you are referring to, and then ask your question.
3. Please submit your question in writing to the Chief Executive Officer by 12.00noon on the day before the meeting. This allows for an informed response to be given at the meeting.
4. Questions that have not been submitted in writing by 12.00noon on the day before the meeting will be responded to if they are straightforward. Otherwise they will be taken on notice and will be answered in writing after the Council meeting.
5. A question may relate to any subject that is within the Council's jurisdiction but should be a matter of general community interest. Please give staff the opportunity to try to answer your questions before a Council meeting.
6. Where a question raises a significant issue about an agenda item that might not have been addressed in the staff report or prior discussions with elected members and cannot be adequately responded to, Council will need to consider whether the item should be held over or referred back for further consideration, taking into account statutory deadlines and other implications of deferring the item.
7. A person who has asked a question will not be permitted to make a presentation on the same topic at the same meeting – this is unfair to the other members of the public who wish to communicate with Council.

Questions on any matter that is on the Council agenda are required to be asked prior to the matter/s being discussed by the Council in the first 'Public Question Time' session of Council meeting. Questions on Council agenda items that have been dealt with at the same Council meeting will not be permitted during the second 'Public Question Time' session. [LG (Administration) Regulations 1996, regulation 7(2)].

If you wish to ask a question of Council, please complete the attached form (page 4).

PRESENTATIONS

1. Any member of the public may during the Presentations segment of the ordinary meeting, with the consent of the Presiding Member, speak on any matter on the agenda paper provided that –
 - (a) the person has requested the right to do so in writing addressed to the CEO by noon on the day of the meeting;
 - (b) the person's speaking right is to be exercised before Council debates the particular agenda paper item;
 - (c) the person speaking will be limited to a maximum of five (5) minutes; and
 - (d) persons addressing Council on an agenda item are not entitled to table documents as part of the meeting proceedings.



2. Any member of the public making a presentation shall not also be afforded a deputation during that meeting or an adjourned meeting on the same matter.

PETITIONS

1. A petition received by a member or the CEO is to be presented to the next Ordinary Council meeting.
2. A petition to the Council is –
 - (a) as far as practicable to be prepared in the form prescribed in the Schedule (*of the Shire of Capel Standing Orders Local Law*);
 - (b) to be addressed to the Council and forwarded to a member or the CEO;
 - (c) to state the name and address of the person to whom correspondence in respect of the petition may be served; and
 - (d) to be respectful and temperate in its language.
3. The presentation of a petition is to be confined to the reading of the petition.
4. The only motions in respect of a petition that are in order are that –
 - (a) the petition be received;
 - (b) a report on the petition be prepared; or
 - (c) that the petition be acknowledged and be dealt with by the Council in conjunction with a similar item on the same agenda paper.

Where a petition does not relate to or conform to the above it may be treated as an 'informal' petition and the CEO may at their discretion forward the petition to Council accompanied by an officer report.

DEPUTATIONS

- (1) A person or person wishing to be received as a deputation by the Council or a Committee is to apply, in writing, to the CEO, not less than seven (7) working days prior to the meeting at which the deputation wishes to be received, setting out in concise terms the matter to be raised. The CEO is to forward the written request to the President, or the presiding member as the case may be.
- (2) The President, if the request is to attend a Council meeting, or the Presiding Member of the Committee, if the request is to attend a meeting of a Committee, may either approve the request, in which event the CEO is to invite the deputation to attend a meeting of the Council or Committee as the case may be, or may instruct the CEO to refer the request to the Council or Committee to decide by simple majority whether or not to receive the deputation.
- (3) A deputation invited to attend a Council or Committee meeting is not to exceed three persons, only two of which are at liberty to address the Council, for a maximum of five (5) minutes each or a collective maximum of ten (10) minutes, except in reply to questions from Councillors, and the matter shall not be further considered by the Council, until all other business of the meeting has been finalised.

Any matter which is the subject of a deputation to the Council or a Committee is not to be decided by the Council or that Committee until the deputation has completed its presentation.



COUNCIL MEETING PUBLIC QUESTION FORM

This form should be submitted by 12.00noon on the day **before** the Council meeting if a detailed answer is expected. Please either:

- Email it to info@capel.wa.gov.au or
- Hand deliver it to the Chief Executive Officer at the Shire Administration building, Forrest Road, Capel

Questions received after that time may be taken on notice and answered in writing after the meeting.

Name:		Phone:	
Address:			

Question 1:

Question 2:

Signature:		Date:	
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1. Declaration of Opening/Announcement of Visitors

Acknowledgement of Country

'We wish to acknowledge the traditional custodians of the land we are meeting on, the Wadandi people. We wish to acknowledge and respect their continuing connection to the land, waters and community. We pay our respects to all members of the Aboriginal communities and their culture; and to Elders past and present, their descendants who are with us today, and those who will follow in their footsteps.'

2. Record of Attendance/Apologies/Leave of Absence (Previously Approved)

3. Public Question Time

4. Declarations of Interest

Members should fill in Disclosure of Interest forms for items in which they have a financial, proximity or impartiality interest and forward these to the Presiding Member before the meeting commences.

A **financial interest** occurs where a Councillor, or a person with whom the Councillor is closely associated, has a direct or indirect financial interest in the matter. That is, the person stands to make a financial gain or loss from the decision, either now or at some time in the future.

An **indirect financial interest** includes a reference to a financial relationship between that person and another person who requires a Local Government decision in relation to the matter.

A person has a **proximity interest** in a matter if the matter concerns a proposed change to a planning scheme affecting land that adjoins the person's land; or a proposed change to the zoning or use of land that adjoins the person's land; or a proposed development (as defined in section 5.63(5)) of land that adjoins the person's land.

An **impartiality interest** means an interest that could, or could reasonably be perceived to, adversely affect the **impartiality** of the person having the interest and includes an interest arising from kinship, friendship or membership of an association.

5. Notice of Items to be Discussed Behind Closed Doors

Nil

6. Announcements by Person Presiding Without Discussion

7. Petitions/Deputations/Presentations

Nil



8. Reports

8.1. 2024-25 Draft Annual Budget: Annual Rating Strategy Differential Rates

Author	Director Community and Corporate, Samantha Chamberlain
Authorising Officer	Chief Executive Officer, Gordon MacMile
Nature of the Decision	Executive/Strategic Legislative
Attachments	<ol style="list-style-type: none"> 1. 2024-25 Statement of Financial Activity [8.1.1 - 1 page] 2. 2024-25 Capital Works Program [8.1.2 - 6 pages] 3. 2024-25 Fees and Charges Schedule [8.1.3 - 12 pages] 4. 2024-25 Notice of Intention to Levy Differential Rates [8.1.4 - 1 page] 5. 2024-25 Rates Objects and Reasons [8.1.5 - 6 pages]
Confidential Status	<i>This item is not a confidential matter.</i>

Proposal

Local governments are required by the *Local Government Act 1995* to prepare an annual budget for the financial management of the authority’s Municipal Fund. This item details the Shire of Capel Draft Annual Budget for the 2024/25 Financial Year based on the presented 2024/25 Annual Rating Strategy – Differential Rates.

This report also seeks the Council’s endorsement to advertise the ‘Notice of Intention to Levy Differential Rates’ in support of the 2024/25 Draft Annual Budget process.

Officer’s Recommendation

That:

1. Local public notice in accordance with Section 6.36 of the *Local Government Act 1995*, be given for the following Shire of Capel proposed differential rates for the 2024/25 financial year:

Table1.

Zone	Rate Category	Basis	2024/25 Cents in the dollar	Minimum Rate
1	Residential	GRV	0.82500	\$1,470.00
2	Residential Vacant	GRV	0.82500	\$1,470.00
3	Urban Development	GRV	0.82500	\$1,470.00
4	Urban Development Vacant	GRV	0.82500	\$1,470.00
5	Town Centre	GRV	0.94080	\$1,470.00
6	Town Centre/Special Use/Light Industry Vacant	GRV	0.94080	\$1,470.00
7	Light Industry	GRV	0.94080	\$1,470.00
8	Commercial Use Urban Development	GRV	0.94080	\$1,470.00
9	Special Use	GRV	0.94080	\$1,470.00
10	Rural & land Use (Rural Commercial)	UV	0.55890	\$1,470.00
11	Rural & land Use (Rural)	UV	0.55890	\$1,470.00
12	Special Rural	GRV	0.80000	\$1,470.00

Specified Area Rating – Rate Base = GRV / Cents in the \$ = 0.05600 / Maximum Rate Cap \$218.54 per lot.
Purpose for funding – Maintenance of Dalyellup Parks, Reserves, Structures and Toilets.



2. The Council receives and endorses the 2024/25 Draft Annual Budget as detailed in the Statement of Financial Activity Attachment 8.1.1.
3. The Council receives and endorses the 2024/25 Program of Works Schedules as Attachment 8.1.2.
4. The '2024/25 Fees and Charges Schedule' as Attachment 8.1.3 be received and endorsed.
5. The 'Notice of Intention to Levy Differential Rates' as Attachment 8.1.4 be received and endorsed. Public submissions received regarding the differential rate shall be considered by the Council before the adoption of any proposed rate.
6. The '2024/25 Statement of Objects and Reasons' as Attachment 8.1.5 be received and endorsed.
7. The Council endorses the funding and early advertising of two positions – Human Resources Administration Officer and Waste Officer, with the FTE for these positions included in the Shire's endorsed 2024 – 2028 Workforce Plan.

Background

This report is designed with a dual purpose. The first part of the report details the 2024/25 Draft Annual Budget, focussing on the main sources of income, expenditure, capital/operational project requirements and transfers to and from financial reserves.

This level of detail presents an understanding and realisation of the level of financial resourcing required through the levying of rates and other forms of income, to support the Shire to achieve a balanced budget position for 2024/25.

The second part of the report details the proposed Rating Strategy and highlights the advantages of structuring a contemporary, fairer rate structure, whilst having the capability of raising sufficient rate revenue to support the financial requirements of the Shire for 2024/25 and beyond.

Through the rating and budget design process, the Executive and Councillors have been actively engaged in realising the requirements to securing the Shire's current and future financial position in a sustainable manner.

The following resourcing challenges continue to be a priority for the Shire:

- Adequate investment in asset renewal and maintenance, ensuring the Shire's asset base is maintained to an acceptable, fit-for-purpose standard.
- Investment in funding the Shire's adopted 10-year Waste Strategy, securing resourcing for future capital requirements, and servicing the ongoing waste needs of the community.
- Building our workforce and capabilities (particularly focused on business systems and processes) to provide quality services to an increasing population.
- Responsible reserve investment to support long term financial savings for the delivery of strategic community projects, such as Bunbury to Busselton Cycle Link, Dalyellup Surf Life Saving Club, Bridge Infrastructure, Enterprise Resourcing Planning, Boyanup Sale Yards/Agribusiness Precinct, Sports Spaces Development et al.



- De-constraining prime development land through the establishment of sewer and other infrastructure.
- Continuing to plan for the growth of the community and the maintenance of key and unique place characteristics.
- Continuing to manage capital work programs in a competitive contract labour and material market, ensuring our planned capital works programs are achievable.
- Responsibly managing the Shire's operating costs, ensuring all contingent liabilities are accounted for.

Through the development of the Shire's short- to medium-term financial planning, the challenges identified above fit into this timeframe are considered within the Shire's annual rating strategy.

Revaluation of Gross Rental Properties

For FY2024/25, the design of a rating strategy is a significantly more complex task than in previous years, due to Landgate's revaluation of all gross rental value properties (GRV) within the Shire during 2023/24.

Historically, Landgate schedules revaluations to GRV properties every three years and unimproved value (UV) properties are revalued every year. However, due to the COVID-19 Pandemic, Landgate postponed GRV property revaluations for a further two years meaning during this period, rates were levied against these properties using outdated (and significant lower) values that were not reflective or responsive to the property market's inflationary increases.

In late April 2024, with the property revaluation process completed, the Shire received the data file from Landgate containing updated valuations of all the properties and vacant land registered within the Shire.

On review of the valuation data, it was clearly evident that significant property increases, mainly in the residential property zones had occurred, and validated the circumstances being experienced by renters and buyer / sellers throughout the community and across the State.

In summary, the average revaluation percentage increase to GRV and UV lots are as follows:

- Residential + 48.02%
- Commercial + 4.18%
- Industrial + 27.46%
- Rural & Rural Commercial + 15.64%

Based on the above revaluation, it was evident that an adjustment to the rate (cents) in the dollar in mainly the residential rate zones, being impacted the most, is necessary to mitigate the inflationary increase to property values, knowing this would partially ease the financial burden on rate payers, albeit still seeing an increase to their annual rates due to their property values significantly increasing.

Various models were presented to the Council as a basis for discussion, calculating varying adjustments to the rate in the dollar across the residential rate zones, and determining the mitigating impact of the results on the financial stability of the organisation and the financial burden on rate payers during difficult economic and household circumstances.



The WA (Western Australia) Treasury Corporation's Financial Sustainability Modelling Tool (the Tool) was used to present this data; modelling varying rate scenarios and structures based on the projected capital and operational spending requirements of the organisation, now and into the future.

The tool also identifies rate structure compliance requirements, projecting reserve investment levels, and presents the overall financial health indicator position based on the varying rating strategy models.

In total, four rate models were presented to the Council for review and discussion. All models were designed to mitigate the property revaluation impact across all rate zones, whilst allowing sufficient revenue to be levied via rates to offset the projected operating and capital expenditure requirements for FY2024/25 and establish a savings pathway for major projects in the future.

The rating model presented in this report was in-principally supported by Councillors during a Financial Sustainability Modelling and Ratings Strategy Workshop on Wednesdays, 22 May 2024 and 5 June 2024.

Based on this Rating Strategy, the FY2024/25 Draft Annual Budget has been formulated and presented to the Council for consideration and endorsement.

The 'Officer's Comment' section of this report details further information relating to the proposed budget and rate setting for the new financial year.

Previous Decisions of Council

- OC/2024/78 - Shire of Capel Workforce Plan 2024 – 2028.
- OC/2024/77 - Organisational Best Practice Service Review.
- OC/2024/47 - Community Budget Requests 2024/25.
- OC/2024/60 - Program of Works – Public Open Spaces 2024/25.
- OC/2024/61 - Program of Works – Roads 2024/25.
- OC/2024/62 - Program of Works – Drainage 2024/25.
- OC/2024/63 - Program of Works – Facilities (Buildings) 2024/25.
- OC/2024/64 - Program of Works – Paths and Trails 2024/25.
- OC/2024/72 - Endorsement of Waste Strategy 2024 – 2034.
- May 2024 OCM – Program of Works – Fleet Replacement Program 2024 – 2034.
- May 2024 OCM – Dalyellup Multipurpose Community & Youth Centre – Operation and Management Plan and Approval to Commence to Tender Process.

Decision Framework

Shire of Capel Strategic Community Plan 2023-2033

Direction 2 - Manage and protect our environment.

- 2.1 Improved management of our natural environment assets and attractions.
- 2.3 A Shire committed to sustainable practices.
- 2.5 Improved connection and access to natural assets of the forest and coastal environment.
- 2.6 Increased opportunities for better waste management and reduction.

Direction 3 -Foster a dynamic, diverse, and strong local economy.

- 3.4 Continued improvement in town centre vibrancy.



Direction 4 - Deliver good leadership, governance, and decision-making.

4.1 Effective and compliant governance.

4.2 Informed and transparent decision making.

4.4 Increased attraction and retention of high-quality staff to deliver optimal services to the community.

4.5 Improved customer engagement.

Direction 5 - Provide and maintain suitable infrastructure and facilities.

5.1 Appropriate community facilities that meet the communities' needs.

5.3 Better and safer roads.

Direction 6 - Effective communication, engagement, and relationship development.

6.1 Greater trust and the development of positive relationships within the Shire and with the community.

6.2 Improved cross-sector relationships and collaboration.

Corporate Business Plan 2023-2027

FIN 1 - Statutory reporting of income and expenditures to the Council and regulatory authorities.

FIN 2 - Manage and investigate financial investment models to maximise benefit to the Council.

FIN 6 - Local Government (Financial Management) Regulations 5(2)(c) - review.

FIN 7 - Local Government (Audit) Regulations 1996 – risk review.

FIN 11 - Issue and receipting of Rates. WATC (Western Australian Treasury Corporation) and SAR modelling consistent with an adopted Rating Policy (see action point below).

FIN 12 - Develop a Rating Policy consistent with the principles of rating and aligned to the Shire's rate strategy.

FIN 16 - Design and present a detailed long-term financial sustainability plan to the Council, ensuring linkage to other strategic documents.

Statutory Framework

Local Government Act 1995, Section 6.2

6.2 Local Government to prepare Annual Budget

During the period from 1 June in a financial year to 31 August in the next financial year, or such extended time as the Minister allows, each local government is to prepare and adopt*, in the form and manner prescribed, a budget for its municipal fund for the financial year ending on the 30 June next following that 31 August.

**Absolute Majority required*

- In the preparation of the annual budget the local government is to have regard to the contents of the plan for the future of the district made in accordance with section 5.56 and to prepare a detailed estimate for the current year of –
 - the expenditure by the local government; and
 - the revenue and income, independent of general rates, of the local government; and
 - the amount required to make up the deficiency, if any, shown by comparing the estimated expenditure with the estimated revenue and income.



Local Government (Financial Management) Regulations 1996, regulation 26

26. Discount, incentive, concession, waiver and write-off information

(1) The annual budget is to include for each discount or other incentive to be granted for early payment of any money and in respect of each waiver or concession proposed in relation to any money –

- a. in respect of a discount -
 - i. the amount of the discount, or the percentage discount, to be allowed; and
 - ii. the circumstances in which the discount will be granted; and
- in relation to a waiver or concession -
- a brief description of the waiver or concession.
- a statement of the circumstances in which it will be granted.
- details of the persons or class of persons to whom it is available; and
- the objects of, and reasons for, the waiver or concession.

Local Government Act 1995, Section 6.12

6.12 Power to defer, grant discounts, waive or write off debts.

- Subject to subsection (2) and any other written law, a local government may –
 - when adopting the annual budget, grant* a discount or other incentive for the early payment of any amount of money; or
 - waive or grant concessions in relation to any amount of money; or
 - write off any amount of money,

which is owed to the local government.

** Absolute majority required*

- Subsection 1(a) and (b) do not apply to an amount of money owing in respect of rates and services charges.
- The grant of a concession under subsection (1)(b) may be subject to any conditions determined by the local government.

Local Government Act 1995, Section 6.16

6.16 Imposition of Fees and Charges

1. A local government may impose* and recover a fee or charge for any goods or service it provides or proposes to provide, other than a service for which a service charge is imposed.

**Absolute Majority required*

2. A fee may be imposed for the following –
 - (a) Providing the use of, or allowing admission to, any property or facility wholly or partly owned, controlled, managed, or maintained by the local government;
 - (b) Supplying a service or carrying out work at the request of a person;
 - (c) Subject to section 5.94, providing information from local government records;
 - (d) Receiving an application for approval, granting an approval, making an inspection and issuing a licence, permit, authorisation, or certificate;
 - (e) Supplying goods;Such other service as may be prescribed.
3. Fees and charges are to be imposed when adopting the annual budget but may be –



- (a) Imposed* during a financial year; and
- (b) Amended* from time to time during a financial year.

**Absolute Majority required*

Local Government Act 1995, Section 6.17

6.17 Setting Level of Fees and Charges

1. In determining the amount of a fee or charge for a service or for goods a local government is required to take into consideration the following factors –
 - (a) The cost to the local government of providing the service or goods; and
 - (b) The importance of the service or goods to the community; and
 - (c) The price at which the service or goods could be provided by an alternate provider.

Local Government Act 1995, Section 6.19

6.19 Local Government to give Notice of Fees and Charges

If a local government wishes to impose any fees or charges under this Subdivision after the annual budget has been adopted it must, before introducing the fees or charges, give local public notice of –

- (a) Its intention to do so; and
- (b) The date from which it is proposed the fees and charges will be imposed.

Other legislation (i.e.: *Freedom of Information Act 1992, Emergency Service Levy Act 2002, Caravan Park & Camping Ground Regulations 1997, Public Health Act 2016, Health (Miscellaneous Provisions) Act 1911, Waste Avoidance & Resource Recovery Act 2007, Planning & Development Act 2005, Building Act 2011*) specifies certain fees and charges that may be adopted by Council, and the fee threshold.

Local Government Act 1995, Section 6.28

6.28 Basis of Rates

2. In determining the method of valuation of land to be used by a local government the Minister is to have regard to the general principle that the basis for a rate on any land is to be –
 - a. where the land is used predominantly for rural purposes, the unimproved value of the land; and
 - b. where the land is used predominantly for non-rural purposes, the gross rental value of the land.
- Subject to subsection (5), for the purposes of this section the valuation to be used by a local government is to be the valuation in force under the Valuation of Land Act 1978 as of 1 July in each financial year.



Local Government Act 1995, Section 6.32

6.32 Rates and Service Charges

- When adopting the annual budget, a local government –
 - in order to make up the budget deficiency, is to impose* a general rate on rateable land within its district, which rate may be imposed either –
 - uniformly; or
 - differentially;
 - and
 - may impose* on rateable land within its district –
 - a specified area rate; or
 - a minimum payment;
 - and
 - may impose* a service charge on land within its district.

**Absolute Majority required*

Local Government Act 1995, Section 6.33

6.33 Differential General Rates

- A local government may impose differential general rates according to any, or a combination, of the following characteristics –
 - the purpose for which the land is zoned, whether or not under a local planning scheme or improvement scheme in force under the *Planning and Development Act 2005*; or
 - a purpose for which the land is held or used as determined by the local government; or
 - whether or not the land is vacant land; or
 - any other characteristic or combination of characteristics prescribed.
- ...
- In imposing a differential general rate, a local government is not to, without the approval of the Minister, impose a differential general rate which is more than twice the lowest differential general rate imposed by it.

Local Government (Financial Management) Regulations 1996, regulation 52A

52A. Characteristics prescribed for differential general rates

(1) In this regulation

commencement day means the day on which the Local Government (Financial Management) Amendment Regulations (No.2) 2012 regulation 5 comes into operation;

relevant district means a district that –

1. is declared to be a district by an order made under section 2.1(1)(a) on or after commencement day; or
2. has its boundaries changed by an order made under section 2.1(1)(b) on or after commencement day.



1. For the purposes of section 6.33(1)(d), the following characteristics are prescribed in relation to land in a relevant district, where not more than 5 years has elapsed since the district last became a relevant district –
 - whether or not the land is situated in a townsite as defined in the Land Administration Act 1997 section 3(1).
 - whether or not the land is situated in a particular part of the district of the local government.

Local Government Act 1995, Section 6.34

6.34 Limit on Revenue or Income from General Rates

Unless the Minister otherwise approves, the amount shown in the annual budget as being the amount it is estimated will be yielded by the general rate is not to –

- be more than 110% of the amount of the budget deficiency; or
- be less than 90% of the amount of the budget deficiency.

Local Government Act 1995, Section 6.35

6.35 Minimum Payment

1. Subject to this section, a local government may impose on any rateable land in its district a minimum payment which is greater than the general rate which would otherwise be payable on that land.
2. A minimum payment is to be a general minimum but subject to subsection (3), a lesser minimum may be imposed in respect of any portion of the district.
3. In applying subsection (2) the local government is to ensure the general minimum is imposed on not less than –
 - i. 50% of the total number of separately rated properties in the district; or
 - ii. 50% of the number of properties in each category referred to in subsection (6),

on which a minimum payment is imposed.

4. A minimum payment is not to be imposed on more than the prescribed percentage (50%) of –

1. the number of separately rated properties in the district; or
2. the number of properties in each category referred to in subsection (6),

unless a general minimum does not exceed the prescribed amount (\$200).

5. If a local government imposes a differential general rate on any land on the basis that the land is vacant land it may, with the approval of the Minister, impose a minimum payment in a manner that does not comply with subsection (2), (3) and (4) for that land.
6. For the purposes of this section a minimum payment is to be applied separately, in accordance with the principles set forth in subsection (2), (3) and (4) in respect of each of the following categories –
 - i. to land rated on gross rental value; and
 - ii. to land rated on unimproved value; and
 - iii. to each differential rating category where a differential general rate is imposed.



Local Government Act 1995, Section 6.36

6.36 Local Government to give Notice of Certain Rates

1. Before imposing any differential general rates or a minimum payment applying to a differential rate category under section 6.35(6)(c) a local government is to give local public notice of its intention to do so. (21 days – may be 2 months before financial year)

Local Government Act 1995, Section 6.47

6.47 Concessions

Subject to the Rates and Charges (Rebates and Deferments) Act 1992, a local government may at the time of imposing a rate or service charge or at a later date resolve to waive* a rate or service charge or resolve to grant other concessions in relation to a rate or service charge.

* Absolute majority required

Local Government Act 1995, Section 5.56

6.56 Planning for the Future

1. A local government is to plan for the future of the district.
2. A local government is to ensure that plans made under subsection (1) are in accordance with any regulations made about planning for the future of the district.

Local Government (Administration) Regulations 1996 apply. Specifically: -

Division 3 – Planning for the future

19C. Planning for the future: strategic community plans – s. 5.56

19DA. Planning for the future: corporate business plans – s. 5.56

- (1) A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.
- (2) A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.
- (3) A corporate business plan for a district is to –
 - (a) set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government's priorities for dealing with the objectives and aspirations of the community in the district; and
 - (b) govern a local government's internal business planning by expressing a local government's priorities by reference to operations that are within the capacity of the local government's resources; and
 - (c) develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.
- (4) A local government is to review the current corporate business plan for its district every year.
- (5) A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.
- (6) A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications.

*Absolute majority required.



- (7) If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.

Policy Framework

The following Shire Policies apply:

- Asset Management.
- Borrowing Management.
- Budget Management - Capital Acquisitions and Works.
- Compliance.
- Financial Hardship.
- Financial Reports.
- Financial Reserves.
- Investment of Funds.
- Legislative Compliance.
- Preparation of Integrated Plan and Budget.
- Rate Revenue.

Implications

Risk Implications

Risk	Likelihood	Consequence	Mitigation
<p>Risk 1 Financial Rating: Low</p>	<p>Unlikely</p>	<p>Minor</p>	<p>The risk implications of this item are considered low as the Council has already adopted or endorsed many items included in the Draft Annual Budget in previous Council meetings.</p> <p>Workshops have been conducted with Council to substantiate the need to increase the Shire’s main revenue source being rates.</p> <p>A shared and agreed understanding of the need to adopt the budget within the agreed timeline, has been achieved through the formulation of the rating strategy and Draft Annual Budget,</p>
<p>Risk Description: Identification of unfunded items. Insufficient revenue to offset expenditure and late adoption of the Annual Budget.</p>			



Through a series of rating, financial sustainability and budget planning workshops, the Council were provided guidance to design a 2024/25 rate structure, for the purpose of formulating the Draft Annual Budget, and this budget has been calculated using the income derived from the Shire's rate revenue source and other income sources such as Grants and Fees and Charges.

During the period from 1 June in a financial year to 31 August in the next financial year, the Council are to prepare and adopt a budget for the municipal fund.

It is imperative the Annual Budget is adopted as per the Act details, as late adoption hinders the following critical business functions and increases risk in business continuity:

- Late revenue collection leading to cashflow difficulties.
- Procurement backlog with organising Request for Tenders (RFT) and Request for Quotation (RFQ) processes leading to delays with the commencement of Capital and Operational projects.
- New Fees & Charges Schedule cannot be enforced until a new budget is adopted.
- Agreed Corporate Business Plan Actions/Projects for 2024/25 cannot commence until funding is secured.
- Staff recruitment and retention strategies cannot be implemented, unless stated otherwise as per the 'Officer Recommendations' at the start of this report. Further information relating to these requests is detailed in the 'Officer's Comment' below.

Financial Implications

Budget

After taking into consideration all other sources of income, the Council is required to raise sufficient rates to meet its total expenditure. The Council can adopt a budget that has a deficit which does not exceed 10.00% of its rate revenue in a financial year, as detailed in the Act.

Focussing on the Shire's 2024/25 Draft Annual Budget, a total of \$18,738,504.04 general purpose revenue will be raised from property and specified area rates including a projection for interim rates.

The expected yield from rates will be sufficient to balance the 2024/25 Draft Annual Budget after adjustments have been recognised to increase other sources of revenue, reductions to operating expenditure where possible, re-scheduling of carried forward capital projects and transfers to and from financial reserves have been projected.

Table 3 below details the rates to be levied including Interim and Specified Area Rate collection:

Table 3.

Income	To be levied	Interims	Total
General Rates	\$16,558,109.88	\$73,500.00	\$16,631,609.88
Minimum Rates	\$1,202,460.00	\$29,400.00	\$1,231,860.00
Specified Area Rates	\$864,107.16	\$10,927.00	\$875,034.16
	\$18,624,677.04	\$113,827.00	\$18,738,504.04

The Draft Annual Budget outlines planned expenditure and revenue for the 2024/25 financial year and currently estimates a minor deficit balance of \$4,650.00. Albeit this is subject to change as we finalise calculations through to final budget adoption.



The Draft Annual Budget has been formulated using the latest financial data based on the forecast end of year financial position for 2023/24.

The Draft Annual Budget report reflects all projects and services planned at the time this report is written.

The formulation of the final 2024/25 Annual Budget will continue through the remainder of this financial year and any variances to this budget will be reported to the Council when the final 2024/25 Annual Budget is presented at the July 2024 Ordinary Council Meeting.

Long Term

The adoption of the Draft Annual Budget, leading to the adoption of the Shire's Annual Budget forms the base line year for the continuous Long-Term Financial Planning cycle. The importance of forecasting rate yield projections, reserve balance movements and investments, operating and capital expenditure, capital infrastructure additions, asset renewal costs and staffing is critical in realising the future financing needs of the Shire.

The Shire's Corporate Business Plan is a crucial document in identifying the Shire's operating and capital priorities over a four-year term. The 2024/25 Draft Annual Budget has budgeted for all projects detailed in the Corporate Business Plan for the new financial year. The Corporate Business Plan will undergo a last review prior to the final Annual Budget presentation to the Council, ensuring all the projects detailed in the plan are accurately costed and can be successfully achieved during 2024/25.

The adoption of the 2024 - 2028 Corporate Business Plan and 2024/25 Annual Budget will form an accurate account of the Shire's financial commitment for the next four years, utilising this data to update the Shire's adopted Long Term Financial Plan, which is scheduled to be presented to the Council in September/October 2024.

Sustainability Implications

The 2024/25 Draft Annual Budget includes several projects that will have a positive impact across our local community.

Many of the projects proposed in the Draft Annual Budget will provide a direct benefit for the community through:

1. Asset/infrastructure maintenance and renewal programs.
2. Job creation and retention opportunities.
3. Community inclusion and development initiatives.
4. Improvements and additions to amenities and recreational areas.
5. Improvement and additions to community services.

The attached capital project reports provide more detail of direct community benefit.

Consultation/Engagement

During the formulation of the annual budget, consultation and stakeholder engagement is a priority and will continue through to final budget adoption, ensuring all stakeholders can participate through this process.



Since January 2024, there has been a comprehensive consultation process with staff, Councillors, and the community.

The Executive Management Team were highly active during the main Draft Annual Budget planning phase, ensuring all departments have reviewed and considered their individual income and expenditure plans for 2024/25 and these are accounted for in the Corporate Business Plan for the period the projects relate to.

The Council have been instrumental during the budget design phase, participating in numerous key budget planning and rating workshops. These are as follows:

Table 4

Wed 21 February 2024	2023/24 Mid-Year Budget Review Workshop
Wed 24 April 2024	Financial Sustainability Modelling (WA Treasury) Workshop
Wed 22 May 2024	Financial Sustainability Modelling and Ratings Strategy Workshop
Wed 22 May 2024	Review of Draft Corporate Business Plan 2024 -2028
Wed 5 June 2024	2024/25 Rating Strategy and Draft Annual Budget Workshop
Wed 12 June 2024	Special Council Meeting: 2024/25 Draft Annual Budget and Rating Strategy
Mon 17 June 2024 Tues 18 June 2024	Community Workshops – Sustainability Modelling, Rating and Draft Annual Budget 2024/25: <ul style="list-style-type: none"> • Workshop 1 – Dalyellup Community Centre • Workshop 2 – Capel Community Centre

Following the endorsement of the 2024/25 Draft Annual Budget and Rating Strategy, the ‘Notice of Intention to Levy Differential Rates’ will be advertised, commencing a 21-day public submission process for rate payers to provide public comment.

Additionally, two community workshops will be held to further explain the Draft Annual Budget and Rating Strategy, encouraging valuable feedback from the Shire’s rate payers.

The purpose of an active engagement process is to ensure the staff, Councillors and the community have been given sufficient information and assistance in being able to make an informed decision.

Officer’s Comment

2024/25 DRAFT ANNUAL BUDGET

The attachments supporting the Draft Annual Budget report follows a similar format to that intended for the final Annual Budget document albeit not as comprehensive is nature detailing:

- Statement of Financial Activity (Attachment 8.1.1) details the Shire’s proposed financial position for 2024/25 projecting an end of year deficit of \$4,650.00. This figure represents the balance after forecasting transactions for all operating revenue and expenditure, capital expenditure, loan repayments, transfers to and from financial reserves and income from sale of assets and rate revenue. The statement is designed to show how much revenue must be raised from rates to forecast this year end position.
- Full Capital Program Schedules (Attachment 8.1.2) detailing all proposed works to be completed during the 2024/25 financial year.



AGENDA - Special Council Meeting - 12 June 2024

- 2024/25 Schedule of Fees and Charges (Attachment 8.1.3) details the proposed Fees and Charges incurred for the delivery of services to the community.
- Notice of Intention to Levy Differential Rates (Attachment 8.1.4) details the proposed rate in the dollar (RID) across all zones and includes the proposed Minimum Rate and Specified Area Rate RID to be advertised.
- Statement of Objects and Reasons (Attachment 8.1.5) details the Council's intentions for implementing the differential rates categories and the overall projected financial return from each of the rate categories.

The Draft Annual Budget position has been achieved with the benefit of a forecasted brought forward figure from 2023/24 of \$6,668,059.00. This amount is derived from:

1. Unspent salary funds from 2023/24 relating to current staff vacancies.
2. Grants paid in advance, namely the Financial Assistance Grant (FAG) which is received in the current financial year to part finance the next financial year's operations and the like.
3. Carry forward capital and operating funds / grants relating to incomplete / carry forward capital projects.

It must be noted that the forecast brought forward figure from 2023/24 is not a surplus variance as it is tied to the areas of planned expenditure above, which still require actioning during 2024/25.

Historically, the Shire has received a pre-payment of the Financial Assistant Grant funding for the following year which has been carried forward as a surplus balance due to the nature of the grant being untied, albeit mapped to projects in the new financial year.

The Shire will be receiving this grant funding during 2023/24 which has already been allocated to fund projects and programs across the organisation.

Due to changes in the Financial Management Regulations (AASB15 and AASB1058), certain untied capital grants are no longer recognised as a Contingent Liability. These are now treated as general revenue although are tied to specific projects.

Staffing

Employee costs consist of direct salary and wages, annual and long service leave provisions, workers compensation insurance, training costs, superannuation contributions, uniforms and protective clothing, professional development, fringe benefits tax and any other costs related to the employment of staff.

Accounting for cost escalations in all salary provisions itemised above, direct, and indirect employee costs increase by \$2,131,700.00 for 2024/25.

Of this increase, new positions for 2024/25 recruitment strategy are as itemised in the Council endorsed 2024 –2028 Workforce Plan and are projected to cost \$957,000.00, which equates to an additional 13.00 full time equivalent (FTE) positions.

The Council supported this FTE increase based on the data contained in the Field Force 4 Organisational Performance Review Report detailing staffing deficiencies of 40.40 FTE across the organisation based on current service level data.



Officer Recommendation 7 on page 2 of this report requests the Council's endorsement of the funding to allow the early advertising of 2 of the 13 positions – Human Resources Administration Officer and Waste Officer. This is to support business continuity as we commence a heavy recruitment drive immediately following Annual Budget adoption and commence waste related projects resulting from the endorsed 2024 – 2034 Waste Strategy. On Council's endorsement of this request, both positions will be advertised, expecting appointed Officers to commence immediately following Annual Budget adoption.

Included in the rising employee costs allows for a general staff salary increase of 3.00% for the 2024/25 financial year. Staff covered by an Industrial Agreement (IA) being the Works and Operations Teams, will receive a 4.00% increase as per the industrial agreement negotiations.

Variations to the salary costs will be recognised in the final Annual Budget report with definitive salary cost components presented in more detail through the Schedules of Accounts information.

Key Budget Items Presented to the Council for FY2024/25

The preparation process for the Draft Annual Budget has been similar to previous years and includes items which have already been endorsed by the Council.

This has involved incorporating, with a few balancing adjustments:

- | | |
|--|------------|
| • 2024/25 Community Budget Requests | March 2024 |
| • Program of Works – Drainage | April 2024 |
| • Program of Works – Roads | April 2024 |
| • Program of Works – Facilities | April 2024 |
| • Program of Works – Paths and Trails | April 2024 |
| • 10 Program of Works – Public Open Spaces | April 2024 |
| • 10 Year Plant Replacement Program | May 2024 |
| • Dalyellup Multipurpose Community and Youth Centre
(Operational and Management Plan / Tender Approval) | May 2024 |

The data presented in these reports formulate the Shire's annual Capital Works Program and forecasts new, part completed and carry forward projects for completion during the 2024/25 financial year.

Capital Works Program

The capital works program for 2024/25 forecasts an amount of \$18,346,695.00 to fund acquisition, construction and the purchase of office equipment, plant, buildings, and infrastructure assets.

Of this amount, \$5,700,000.00 is related to year 1 build costs for the Dalyellup Multipurpose Community and Youth Centre which is fully financed through grant allocations.



A detailed Capital Work's Schedule for each asset category is attached to this report and identifies description of works, funding parameters and asset category position for:

- Roads and Transport \$4,596,973.00
- Civil Works – Drainage, Paths, Bridges \$1,050,358.00
- Office and Other Equipment \$475,000.00
- Plant and Equipment \$2,558,198.00
- Land, Buildings and Other Infrastructure \$9,666,166.00

TOTAL **\$18,346,695.00**

To fund the full capital work's program, the Council will be required to contribute \$4,659,771.00 from municipal funds and \$2,678,593.00 from financial reserves and sale proceeds. The remaining balance of \$11,008,331.00 is funded through grant income proceeds and capital project funds carried forward from the 2023/24 financial year.

As we progress the Draft Annual Budget through to full Annual Budget adoption, the capital program may be varied to accommodate forecast changes in project scopes and the continued completion of the current capital work program through the remainder of 2023/24.

Table 5 below details the level of funding required in each Asset Category of the capital expenditure budget:

Table 5.

	Asset Category			TOTAL
	Renewal	Upgrade	New	
Office & Other Equipment	\$325,000.00	150,000.00		
Plant & Equipment			\$2,558,198.00	\$2,558,198.00
Land & Buildings	\$1,516,075.00	\$1,940,091.00	\$6,210,000.00	\$9,666,166.00
Civil Works		\$100,000.00	\$950,358.00	\$1,050,358.00
Roads	\$2,933,962.00	\$1,363,011.00	\$300,000.00	\$4,596,973.00
TOTAL	\$4,775,037.00	\$3,553,102.00	\$10,018,556.00	\$18,346,695
%	26.00%	19.40%	54.60%	100%

For comparison, in 2023/24 the capital budget of \$11,166,659.00 was allocated as follows:

1. Asset Renewal \$4,287,066.00 (38.40%)
2. Asset Upgrade \$5,148,968.00 (46.11%)
3. New Assets \$1,730,625.00 (15.49%)

For FY2024/25, the % increase to 'New' assets is primarily due to commencing the Dalyellup Multipurpose Community and Youth Centre during this financial year and the completion of the Capel Regional Equestrian Park (CREP) Clubrooms and Ablutions.



Loan Repayments

The 2024/25 Draft Budget projects \$3,787,095.00 in loan principal to be repaid.

A total of six outstanding loans will remain at the end of the financial year. A schedule itemising all Shire Borrowings will be detailed in the final Annual Budget Report.

Financial Reserves Overview

Shire Officers reviewed the level and use of reserve funds as part of the planning process. Reserves are often held for specific activities and therefore may only be used to fund those activities.

Reserves are also held to lessen year to year volatility in rates levied to the community by smoothing the impact of large expenditures.

Restricted reserves held must be cash backed and cannot be used to fund internal Borrowing opportunities.

For FY2024/25, a total of \$3,055,254.00 is anticipated to be utilised (transferred out) from reserves with \$2,214,377.00 being transferred into reserves resulting in a net transfer out of reserves figure of \$840,877.00, which presents an improved reserve investment position than previous financial years.

Should the reserve transfers proceed as budgeted for 2024/25, the expected balance of reserves as of 30 June 2025 will be \$12,856,405.00.

Individual financial reserve transactions will be detailed in the final Annual Budget report.

Interest Earnings

Interest earned on revenue is expected to be higher in 2024/25, reporting a projected income figure of \$1,151,708.00. This is in comparison to the 2023/24 interest earned figure of \$1,082,278.00 which is an increase of 6.41%.

2024/25 FEES AND CHARGES SCHEDULE

Local governments can set fees and charges for a range of services, such as hire charges, licences, sale of goods, information requests, administrative support, fines, service fees and the like. These services can be categorised into three areas:

- Basic community services, such as waste collection.
- Additional services, such as providing security.
- Competitive services, such as services provided by other business in the area (for example Gymnasiums).

When setting fees and charges for basic and additional services, local governments must consider the cost of providing the service and can decide to subsidise the service, when a full cost recovery charge may be deemed too expensive for a resident and community member to pay.



For FY2024/25 the following adjustments are now included in the attached Fees and Charges Schedule:

1. Editing changes to the schedule structure for aesthetic and easier reading purposes.
2. An increase of 3.5% applied to all no statutory Fees and Charges in line with the Local Government Cost Indexation (LGCI).
3. Simplification of hall hire charges and annual usage rates.
4. Development Application (DA) cost increases as gazetted on 1 March 2024 by the Government of Western Australia Development Assessment Panels.
5. Waste and Service Charges FY2024/25 - includes indexation increase linked to the Shires waste contract at 4.16%.

The waste service charges detailed in the 2024/25 Fees and Charges Schedule are calculated on an 80.00% cost recovery basis, as per the charges levied this financial year, with the exclusion of mattress disposal which calculates a high break-even threshold.

The table below identifies the current annual waste service charges for the two and three bin collection, with a column added to present the new waste service charges for FY2024/25 and includes a cost escalation of 4.16% to align to Consumer Price Index (CPI) inflation factor.

Table 6.

Sanitation requirements:	3 Bin	2 Bin	3 Bin	2 Bin
	2023/24 \$	2023/24 \$	2024/25 \$	2024 /25 \$
Refuse Collection	\$330.00	\$248.00	\$344.00	\$258.00
Waste Transfer Fee	\$100.00	\$100.00	\$104.00	\$104.00
Green/Hard waste fee	\$51.00		\$59.00	
Hard Waste fee		\$21.00		\$24.00
TOTAL	\$481.00	\$369.00	\$507.00	\$386.00

For ratepayers provided with the three-bin service (primarily in residential areas), the total Refuse Collection Charge will increase by \$26.00 per annum. For ratepayers provided the two-bin service (primarily rural, semi-rural, industrial, and commercial areas), which consists of the domestic and recycling pickup service, the total Refuse Collection Charge will increase by \$17.00 per annum.

These fee increases will be shown as individual elements on resident rates notices when levied.

The 2024/25 Fees and Charges Schedule includes the above charge structure and other waste related services as included in the Shire's waste contract. The attached Fees and Charges Schedule will be included in the final Annual Budget documentation for adoption by Council with details relating to further schedule amendments stated in the final report.



ANNUAL RATING STRATEGY – DIFFERENTIAL RATES

After taking into consideration all other sources of income, the Council is required to raise sufficient rates to meet total expenditure.

Through the Draft Budget component of this report, the income required to achieve a break-even position for 2024/25 has been detailed and the following differential rate structure (Table 7) will support the Council in raising sufficient rate revenue to offset expenditure:

Table 7.

Zone	Rate Category	Basis	2024/25 Cents in the dollar	Minimum Rate
1	Residential	GRV	0.82500	\$1,470.00
2	Residential Vacant	GRV	0.82500	\$1,470.00
3	Urban Development	GRV	0.82500	\$1,470.00
4	Urban Development Vacant	GRV	0.82500	\$1,470.00
5	Town Centre	GRV	0.94080	\$1,470.00
6	Town Centre/Special Use/Light Industry Vacant	GRV	0.94080	\$1,470.00
7	Light Industry	GRV	0.94080	\$1,470.00
8	Commercial Use Urban Development	GRV	0.94080	\$1,470.00
9	Special Use	GRV	0.94080	\$1,470.00
10	Rural & land Use (Rural Commercial)	UV	0.55890	\$1,470.00
11	Rural & land Use (Rural)	UV	0.55890	\$1,470.00
12	Special Rural	GRV	0.80000	\$1,470.00

Specified Area Rating – Rate Base = GRV / Cents in the \$ = 0.05600 / Maximum Rate Cap \$218.54 per lot.

Purpose for funding – Maintenance of Dalyellup Parks, Reserves, Structures and Toilets.

Development of this rating strategy has been formulated through a series of workshops held with Councillors for the purpose of preparing the Shire’s 2024/25 Draft Annual Budget as presented.

As detailed earlier in the report, the design of a rating strategy is a significantly more complex task than in previous years, due to Landgate’s revaluation of all gross rental value properties (GRV) within the Shire during 2023/24.

Historically, Landgate schedules revaluations to GRV properties every three years and unimproved value (UV) properties are revalued every year. However, due to the COVID-19 Pandemic, Landgate postponed GRV property revaluations for a further two years meaning during this period, rates were levied against these properties using outdated (and significant lower) values that were not reflective or responsive to the property market’s inflationary increases.

In late April 2024, with the property revaluation process completed, the Shire received the data file from Landgate containing updated valuations of all the properties and vacant land registered within the Shire.

On review of the valuation data, it was clearly evident that significant property increases, mainly in the residential property zones had occurred, and validated the circumstances being experienced by renters and buyer / sellers throughout the community and across the State.



In summary, the average revaluation percentage increase to GRV and UV lots are as follows:

- Residential + 48.02%
- Commercial + 4.18%
- Industrial + 27.46%
- Rural & Rural Commercial + 15.64%

Prior to the setting of the proposed rate structure, Officers ran a base rate report which calculated the full impact of the property revaluations across the entire rate base and saw the rate yield organically increase by 37.00%, from \$15,114,625.00 to \$20,680,473.00.

Based on the above revaluation, it was evident that an adjustment to the rate (cents) in the dollar in mainly the residential rate zones, being impacted the most, is necessary to mitigate the inflationary increase to property values, knowing this would partially ease the financial burden on rate payers, albeit still seeing an increase to their annual rates due to their property values significantly increasing.

Various models were presented to the Council as a basis for discussion, calculating varying adjustments to the rate in the dollar across the residential rate zones, and determining the mitigation impact of the results on the financial stability of the organisation and the imposition on rate payers.

In total, four models were presented to the Council for review and discussion. All models were designed to mitigate the property revaluation impact across all rate zones, whilst allowing sufficient revenue to be levied via rates to offset the projected operating and capital expenditure requirements for FY2024/25.

The rating model presented in this report was supported by the Council during a Financial Sustainability Modelling and Ratings Strategy Workshops on Wednesdays 22 May 2024 and 5 June 2024 and was considered a fair and equitable distribution of the total rate burden across all zones.

The preferred rate structure has the objective of collecting \$18,738,504.04 of general rate revenue, including interims and specified area rate and projects an overall increase in rate yield of 18.00% based on the 2023/24 rate structure.

Table 8 below details the level of projected income across general rates levied, minimum rates levied, projected interims and the collection of the Dalyellup specified area rate.

Table 8.

Income	To be levied	Interims	Total
General Rates	\$16,558,109.88	\$73,500.00	\$16,631,609.88
Minimum Rates	\$1,202,460.00	\$29,400.00	\$1,231,860.00
Specified Area Rates	\$864,107.16	\$10,927.00	\$875,034.16
	\$18,624,677.04	\$113,827.00	\$18,738,504.04



The projected rate structure supports the continuation of applying differential rates and has been designed to align with the main 'Principles of Rating' being:

1. Rates are levied on all rateable properties within the boundaries of the Shire of Capel in accordance with the *Local Government Act 1995*.
2. Rates are a tax, not a fee-for-service; as such they need to be set in accordance with principles of taxation. Individual property gross rental values (GRV) and unimproved values (UV) reflect individual property's access to local services and amenities, and as such, is not the responsibility of a rating structure to accommodate for individual needs.
3. Fairness and Equity – The Shire undertakes comprehensive reviews of services, projects, revenues, and costs, and considers efficiency measures as part of its review of the Corporate Business Plan and Annual Budget deliberations.
4. Consistency – The Shire proposes to rate comparable properties that are used for the same purpose in the same way. The 'Statement of Objects & Reasons' (attached) further details this.
5. Transparency and Administrative Efficiency – Under section 6.35(6)(c) of the Act, the Shire must provide public notice of its intention to impose a differential rate and details its intended rate structure to residents, inviting submissions to be made by an elector or ratepayer. Each submission (if any) will be considered by the Council. The Shire's current rate structure is administratively burdensome, with too many differential rates, creating inconsistency across some of the rate zones.

The Shire commissioned Moore Australia (WA) in January 2021 to complete a Rate Model Review based on the performance of the Shire's and surrounding Local Governments' Rating Strategies.

The information detailed in this report reveals and addresses some of the inequities in the Shire's current rate structure with the imposition of disproportionate rates in the dollar for the same rate classification e.g., where properties are primarily used for residential purposes but zoned Rural Residential.

A further finding highlighted the complexities in the Shire's differential rate structure, identifying the current structure is administratively burdensome given there are currently 12 differential zones across a property portfolio of 8099 lots. Historically, due to this inequity, the Shire has had to annually apply to the Minister for approval of the structure albeit the 2022/23, 2023/24 and 2024/25 rating strategies are compliant with the regulations.

Given this information, it is essential the Shire's 2024/25 rating strategy is designed with the following needs in mind:

1. The ability to collect sufficient rate revenue to support the financial requirements of the Shire.
2. The rate structure is compliant and does not require Ministerial Approval.
3. The structure is aligned to the 'Principles of Rating' as identified earlier in the report.
4. The structure allows for future consideration of aligning to a 'Uniform' rate if/when appropriate.

The proposed 2024/25 differential rate structure is summarised in the table below and includes the individual rates (cents) in the dollar, anticipated rate yield, number of properties in each rate category and the average rate per property within each category.



Table 9 has been extracted from the 2024/25 'Statement of Objects and Reasons' document which will be available to the community during and after the public advertising period.

Table 9.

Rate Zones	Cents in \$	% increase or decrease	Rate Yield	Number of Properties	Average rate
Residential, Urban Development, Mixed Use Residential (MUR) & Vacant Land (GRV)	0.82500 cents	Decrease by 18.32%	\$12,342,112.21	6079	\$2,030.29
Commercial, Service Commercial, District Centre, Light Industry, MUR-Commercial Use & Vacant (GRV)	0.94080 cents	No change	\$992,956.08	121	\$8,206.25
Rural Residential (GRV)	0.80000 cents	Decrease by 13.89%	\$1,019,812.80	487	\$2,094.07
Rural, General Industry & Reserved Land (UV)	0.55890 cents	No change	\$2,203,228.79	594	\$3,709.14
Total			\$16,558,109.88	7281	

Rate Zones	Minimum Rate	% increase or decrease	Rate Yield	Number of Properties	Rate Levied
Residential, Urban Development, Mixed Use Residential (MUR) & Vacant Land (GRV)	\$1,470.00	Increase 2.80%	\$779,100.00	530	\$1,470.00
Commercial, Service Commercial, District Centre, Light Industry, MUR-Commercial Use & Vacant Land (GRV)	\$1,470.00	Increase 2.80%	\$32,340.00	22	\$1,470.00
Rural Residential (GRV)	\$1,470.00	Increase 2.80%	\$7,350.00	5	\$1,470.00
Rural, General Industry & Reserved Land (UV)	\$1,470.00	Increase 2.80%	\$383,670.00	261	\$1,470.00
Total			\$1,202,460.00	818	
Grand Total			\$17,760,569.88		



Please note, the above table does not include income derived from interims or the Dalyellup Specified Area Rate.

Key points relating to the proposed 2024/25 Rating Structure:

Residential/Vacant & Urban Development/Vacant (Gross Rental Value) –

1. Reflective of the calculated impact as a result of the GRV revaluation process, warrants a reduction to the current rate in the dollar applied to residential properties, seeing the current rate in dollar eased by 18.32% from 0.101009 to 0.82500 cents in the dollar.
2. Based on the proposed rate in the dollar, the average rate levy is \$2,030.00, which has increased by \$272.00 per annum/\$5.24 per week in comparison to the 2023/24 Rating Strategy.
3. If the rate in the dollar had remained the same (0.101009 levied in 2023/24) the average property rate would have increased by \$718.00 per annum.

Commercial Town Centre, Light Industry, Special Use and Vacant (GRV) –

1. The commercial zones were least impacted by the property revaluation process, seeing valuations increase on average by 4.18% in comparison to 48.02% in the residential zones. Based on this outcome, the rate in dollar levied for the FY2023/24 will remain the same (0.94080 cents) for FY2024/25.
2. Historically the rate in the dollar has been discounted as an incentive to encourage local businesses to the Shire and encourage business development, but this desired outcome was never realised.
3. Based on the above information, the proposed average rate levy is \$8,206.00, which has increased by \$336.00 per annum/\$6.48 per week in comparison to the 2023/24 Rating Strategy.

Rural Residential (GRV) –

1. Reflective of the calculated impact as a result of the GRV revaluation process, warrants a reduction to the current rate in the dollar applied to rural residential properties, seeing the current rate in dollar eased by 13.89%
2. Based on the proposed rate in the dollar, the average rate levy is \$2,094.00, which has increased by \$324.00 per annum/\$6.23 per week in comparison to the 2023/24 Rating Strategy.
3. If the rate in the dollar had remained the same (0.92910 levied in 2023/24) the average property rate would have increased by \$661.00 per annum.

Rural & Land Use (Unimproved Value) –

1. All rural and land use properties undergo an annual revaluation. Revaluations on the Shire's rural zones prior to this financial year have reported a decrease in property values.

However, for 2024/25, the property revaluation report indicated rural property values have increased, on average, by 15.64%, seeing the average rate levy increase by \$288 per annum prior to any rise on the current rate in the dollar being applied.



2. Given the revaluation impact inevitably increases the individual rate levies, it is proposed the rate in the dollar remains the same for 2024/25.
3. Accounting for the annual increase to the UV's based on the current rate in the dollar, equates to an average rate levy of \$3,709.00, which has increased by \$288.71 per annum/\$5.52 per week in comparison to the 2023/24 Rating Strategy.

Minimum Payments –

1. It is proposed the Minimum Payment increases from \$1,430.00 for \$1,470.00.
2. Under the proposed rate structure, the number of properties accessing the minimum rate has decreased by 1303, equating to 818 (10.10%) of the rate base accessing the minimum payment. This means more properties are accessing the GRV and UV rates, fairly contributing to the Shire's rate burden.

Dalyellup Specified Area Rate (SAR) -

The Council has the one specified area rate for Dalyellup Parks and Reserves Maintenance. This rate has the objective of recovering 50.00% of the cost of maintaining these facilities in the Dalyellup subdivision as per the Council resolution OC0727, 24/7/02 when the 2002-03 Budget was adopted. Although a long-standing decision of the Council, this position remains a relevant approach to the provision of parks and reserves in the Dalyellup area.

Through the continued subdivision development of the Dalyellup area, the Council will continue to inherit infrastructure, which will increase the cost base required to maintain Dalyellup parks, gardens, structures, and toilets at the appropriate level into the future.

However, based on financial monitoring to date, it is recommended the current SAR cap of \$218.54 remains the same for 2024/25.

Financial Hardship Policy

Residents who experience times of financial hardship and have difficulty in paying their rates can receive support from Shire Officers, where flexible payment solutions can be mutually agreed to suit the resident's financial circumstances.

Sensitive matters such as this are generally instigated by Shire Officers when seeking rate payments from residents and result in a successful outcome for both parties.

Officers are sympathetic to the needs of rate payers and will support where possible.

Summary

As summarised at the start of this report; the dual nature of the information presented is to firstly realise and appreciate some of the budgetary complexities the Shire is addressing in the short, medium, and long term.

How this influences the level of resourcing required to support the Shire's operational and capital expenditure requirements, and through the Rating Strategy, how the Shire intends to meet these commitments in a fair, equitable and compliant approach.



Through the series of workshops and briefings with the Council, there is a level of confidence that the proposed Rating Strategy for 2024/25 is aligned and responsive to effectively resourcing the Shire.

Building capacity into a Rating Strategy to support growth and feasibility of alternative modelling opportunities, is paramount to ensure contemporary practices are maintained.

Reflecting on the information detailed in this report, there are several key points to highlight.

The 2024/25 Draft Annual Budget:

- Projects a minor deficit of \$4,650.00 for 2024/25.
- Fully funds the 2024 - 2028 Corporate Business Plan's projects and programs which includes \$3.7m of new projects.
- Supports Community Budget Commitments of \$96,778.00
- Forecasts \$18,346,695.00 investment in Capital Works.
- Allows a financial reserve re-investment of \$2,214,377.00 with a view to increasing investment where possible as the 2024/25 Annual Budget is finalised.
- Financially supports the endorsed 2024 - 2028 Workforce Management Plan, allocating funds to support the 2024/25 Recruitment Schedule.
- Eases the imposition of rates to rate payers through the adjusting / maintaining of rates in the dollar, partially absorbing the increase to rates due to rising property valuations.

The proposed 2024/25 Rating Strategy sets a fair, equitable, transparent structure, achieves the rate yield required to effectively resource the Shire and is fully compliant with the Act, no longer requiring Ministerial Approval.

Voting Requirements

Absolute majority.



Officer's Recommendation – 8.1.

That:

1. Local public notice in accordance with Section 6.36 of the *Local Government Act 1995*, be given for the following Shire of Capel proposed differential rates for the 2024/25 financial year:

Table1.

Zone	Rate Category	Basis	2024/25 Cents in the dollar	Minimum Rate
1	Residential	GRV	0.82500	\$1,470.00
2	Residential Vacant	GRV	0.82500	\$1,470.00
3	Urban Development	GRV	0.82500	\$1,470.00
4	Urban Development Vacant	GRV	0.82500	\$1,470.00
5	Town Centre	GRV	0.94080	\$1,470.00
6	Town Centre/Special Use/Light Industry Vacant	GRV	0.94080	\$1,470.00
7	Light Industry	GRV	0.94080	\$1,470.00
8	Commercial Use Urban Development	GRV	0.94080	\$1,470.00
9	Special Use	GRV	0.94080	\$1,470.00
10	Rural & land Use (Rural Commercial)	UV	0.55890	\$1,470.00
11	Rural & land Use (Rural)	UV	0.55890	\$1,470.00
12	Special Rural	GRV	0.80000	\$1,470.00

Specified Area Rating – Rate Base = GRV / Cents in the \$ = 0.05600 / Maximum Rate Cap \$218.54 per lot.

Purpose for funding – Maintenance of Dalyellup Parks, Reserves, Structures and Toilets.

2. The Council receives and endorses the 2024/25 Draft Annual Budget as detailed in the Statement of Financial Activity Attachment 8.1.1.
3. The Council receives and endorses the 2024/25 Program of Works Schedules as Attachment 8.1.2.
4. The '2024/25 Fees and Charges Schedule' as Attachment 8.1.3 be received and endorsed.
5. The 'Notice of Intention to Levy Differential Rates' as Attachment 8.1.4 be received and endorsed. Public submissions received regarding the differential rate shall be considered by the Council before the adoption of any proposed rate.
6. The '2024/25 Statement of Objects and Reasons' as Attachment 8.1.5 be received and endorsed.
7. The Council endorses the funding and early advertising of two positions – Human Resources Administration Officer and Waste Officer, with the FTE for these positions included in the Shire's endorsed 2024 – 2028 Workforce Plan.

SHIRE OF CAPEL
STATEMENT OF FINANCIAL ACTIVITY

	Supplementary Information	24/25 Budget (a) \$	23/24 Forecast Actual (b) \$
OPERATING ACTIVITIES			
Revenue from operating activities			
Rates	10	18,737,504	15,993,024
Grants, subsidies and contributions	13	3,962,852	1,203,206
Fees and charges		4,507,387	4,307,289
Interest revenue		1,151,708	1,082,278
Other revenue		168,878	114,313
Profit on asset disposals	6	208,331	77,907
Fair value adjustments to financial assets at fair value through profit or loss		0	1,261
		28,736,660	22,779,278
Expenditure from operating activities			
Employee costs		(13,314,322)	(11,182,622)
Materials and contracts		(14,301,048)	(9,187,467)
Utility charges		(713,609)	(594,973)
Depreciation		(6,271,840)	(6,213,573)
Finance costs		(191,254)	(183,235)
Insurance		(299,711)	(280,793)
Other expenditure		(474,419)	(506,796)
Loss on asset disposals	6	(197,184)	(212,820)
		(35,763,387)	(28,362,279)
Non-cash amounts excluded from operating activities	Note 2(b)	6,260,693	6,349,747
Amount attributable to operating activities		(766,034)	766,746
INVESTING ACTIVITIES			
Inflows from investing activities			
Proceeds from capital grants, subsidies and contributions	14	11,627,561	5,139,197
Proceeds from disposal of assets	6	549,177	182,636
		12,176,738	5,321,833
Outflows from investing activities			
Payments for property, plant and equipment	5	(18,459,695)	(2,478,842)
Payments for construction of infrastructure	5	0	(1,440,446)
		(18,459,695)	(3,919,288)
Amount attributable to investing activities		(6,282,957)	1,402,545
FINANCING ACTIVITIES			
Inflows from financing activities			
Transfer from reserves	4	3,055,254	3,811,071
		3,055,254	3,811,071
Outflows from financing activities			
Repayment of borrowings	11	(318,573)	(302,151)
Payments for principal portion of lease liabilities	12	(146,023)	(94,050)
Transfer to reserves	4	(2,214,377)	(3,476,247)
		(2,678,973)	(3,872,448)
Amount attributable to financing activities		376,281	(61,377)
MOVEMENT IN SURPLUS OR DEFICIT			
Surplus or deficit at the start of the financial year		6,668,059	4,560,145
Amount attributable to operating activities		(766,034)	766,746
Amount attributable to investing activities		(6,282,957)	1,402,545
Amount attributable to financing activities		376,281	(61,377)
Surplus or deficit after imposition of general rates		(4,650)	6,668,059

**2024-25 Capital Works Program - Budget
- Plant & Equipment**

Other Property & Services (Acct 4140330)

VEHICLE PURCHASES

PLATE No.	Plant Description	Budget
Passenger Vehicles		
CP747	5 Door SUV (Sport Utility Vehicle) - Director Community & Corporate Services	54,891
CP9370	Mid-range SUV - Community and Corporate	35,000
		<u>89,891</u>
Light Commercial Vehicles		
CP9081	Dual Cab 4x4 Utility - Engineering Technical Officer	51,000
CP9378	Dual Cab 4x4 Utility - Coordinator Engineering Development	51,000
CP9503	Dual Cab 4x4 Utility - Parks & Gardens Team	45,000
CP5186	Dual Cab 4x2 Utility - Parks & Gardens Team	45,000
CP655	Dual Cab 4x2 Utility - Parks & Gardens Team	45,000
CP154	Dual Cab 4x2 Utility - Leading Hand Parks	45,953
CP9132	Single Cab 4x4 Utility - Work Health and Safety Advisor	47,150
40CP	Dual Cab 4x4 including Ranger POD changeover - Community Ranger	58,063
60CP	Dual Cab 4x4 Utility - Community Ranger	53,648
60CP	Pod to be attached to Rangers Vehicle (Plant ID P0158)	30,000
80CP	Dual Cab 4x4 Utility with 3.5t towing capacity - Emergency Services Co-ordinator	44,569
45CP	Dual Cab 4x4 Utility with 3.5t towing capacity - Supervisor Parks	51,000
1HJZ 058	Dual Cab 4x4 Utility with 3.5t towing capacity - Community Ranger	44,569
CP10526	Pod to be attached to BFMC vehicle (Plant ID P0200)	35,000
43CP	Dual Cab 4x4 Utility with 3.5t towing capacity	51,000
47CP	Dual Cab 4x4 Utility with 3.5t towing capacity	51,000
CP9320	Dual Cab 4x4 Utility	51,000
New	Dual Cab 4x4 Utility	45,000
		<u>844,952</u>
Plant and Machinery		
CP855	Isuzu Maintenance Truck - Works	102,000
CP9112	Patching truck Isuzu NQR 450 - Works	120,500
New	Designing Charging Infrastructure for Electric Vehicles	20,000
1GYB428	Kubota Out Front Mower - Parks	35,000
1GYB427	Kubota Out Front Mower - Parks	35,000
CP10226	Zero Turn Mower - Parks	25,000
CP1804	Westrac 12M Cat Road Grader	430,000
CP339 / 1TQY042	Cat Mini Excavator + Trailer	60,000
		<u>827,500</u>
Total		<u>1,762,343</u>

VEHICLE TRADE-IN

PLATE No.	Plant Description	Budget
Passenger Vehicles		
P0151	5 Door SUV (Sport Utility Vehicle) - Director Community & Corporate Services	25,455
P0166	Mid-range SUV	20,000
		<u>45,455</u>
Light Commercial Vehicles		
P0148	Dual Cab 4x4 Utility - Engineering Technical Officer	25,000
P0167	Dual Cab 4x4 Utility - Coordinator Engineering Development	20,000
P0141	Dual Cab 4x4 Utility - Parks & Gardens Team	15,000
P0126	Dual Cab 4x2 Utility - Parks & Gardens Team	15,000
P0155	Dual Cab 4x2 Utility - Parks & Gardens Team	15,000
P0088	Dual Cab 4x2 Utility - Leading Hand Parks	10,909
P0154	Single Cab 4x4 Utility - Work Health and Safety Advisor	22,727
P0161	Dual Cab 4x4 including Ranger POD changeover - Community Ranger	31,818
P0158	Dual Cab 4x4 Utility - Community Ranger	31,818
P0142	Dual Cab 4x4 Utility with 3.5t towing capacity - Emergency Services Co-ordinator	30,000
P0169	Dual Cab 4x4 Utility with 3.5t towing capacity - Supervisor Parks	30,000
P0177	Dual Cab 4x4 Utility with 3.5t towing capacity - Community Ranger	30,000
P0152	Dual Cab 4x4 Utility with 3.5t towing capacity	25,000
P0178	Dual Cab 4x4 Utility with 3.5t towing capacity	25,000
P0171	Dual Cab 4x4 Utility	25,000
		<u>352,272</u>
Plant and Machinery		
P0089	Isuzu Maintenance Truck - Works	30,000
P0091	Patching truck Isuzu NQR 450 - Works	30,000
P0156	Kubota Out Front Mower - Parks	8,225
P0157	Kubota Out Front Mower - Parks	8,225
P0162	Zero Turn Mower	0
P0074	Cat 12M Grader	75,000
		<u>151,450</u>
Total		<u>549,177</u>

2024-25 Capital Works Program - Budget

- Roads

Description of Works	Budget	Job No.	Funding Source:													Total	Asset Category		
			MRWA/		Capital	Infrastructure	Restricted	Carry Over	Sale	Council	Council								
			Blackspot	Direct Grant	LRCI	R2R	RRG	Conts	Reserve	Funds	Reserve	Proceeds	Loans	Funds	Upgrade		Renewal	New	
Road Projects (Council Funded)																			
Transport - Roads BUA - Sealed (Acct 4120138)																			
Barlee Road Capel - Design and Rehabilitation (Asphalt)	149,603	RC107						49,168			100,435					149,603		149,603	
Salter Road Boyanup - Design for: Rehabilitation (Bitumen)	20,000	RC094									16,470		3,530		20,000		20,000	20,000	
Forrest Road Capel - Design for Rehabilitation (Bitumen)-Carryover from 22/23	5,873	RC137									5,873				5,873		5,873	5,873	
Peppermint Grove Road - changed scope to design only for FY2024/25	20,000												20,000		20,000		20,000	20,000	
Norton Promenade (Bussell Hwy Entry to Parade Road) - Design for 10m carriageway	30,000												30,000		30,000		30,000	30,000	
Goodwood Rd / Hutton Road intersection - Design for 8m carriageway width	12,000												12,000		12,000		12,000	12,000	
Capel Shine Depot Entry - Design of new entry/turning pocket	17,500												17,500		17,500		17,500	17,500	
Spurr St Capel - Design for 7m carriageway section from Bussell Hwy to Ilmenite Cres	20,000												20,000		20,000		20,000	20,000	
Reid Avenue - Reconstruction - Design 6m carriageway width with kerbing	23,300												23,300		23,300		23,300	23,300	
Hampstead Street - Asphalt Reseal (May consider including during Mid Year Budget Review)	-												-		-		-	-	
Hayfield Drive - Asphalt Reseal (May consider including during Mid Year Budget Review)	-												-		-		-	-	
Non-Cash Infrastructure	300,000	RC000						300,000							300,000		-	-	300,000
	598,276							300,000	49,168		122,778			126,330	598,276	20,000	278,276	300,000	
Transport - Roads Outside BUA - Sealed (Acct 4120141)																			
Lakes Road Stratham - Design for Rehabilitation (Bitumen)	25,000	RC127									12,690			12,310	25,000	25,000	25,000	20,000	
Mallokup Road Capel - Design for Rehabilitation (Bitumen)-Carryover from 22/23	20,000	RC008									20,000				20,000	20,000	20,000	6,500	
Bryce Road - Design	6,500												6,500	6,500	6,500	6,500	6,500	22,000	
Weid Road - Design	22,000												22,000	22,000	22,000	22,000	22,000	28,948	
Capel Tutunup Road - Design	28,948												28,948	28,948	28,948	28,948	28,948	50,000	
Queetup RD (Whole road) - Design	50,000												50,000	50,000	50,000	50,000	50,000	119,758	152,448
	152,448										32,690			119,758	152,448	25,000	127,448	-	
Transport - Roads Outside BUA - Gravel (Acct 4120142)																			
WASHERS ROAD	16,826												16,826	16,826	16,826	16,826	16,826	16,826	
HURFORD BRAE	16,997												16,997	16,997	16,997	16,997	16,997	4,641	
BREEZE END	4,641												4,641	4,641	4,641	4,641	4,641	34,945	
GUN CLUB ROAD	34,945												34,945	34,945	34,945	34,945	34,945	671	
BUSQUETS ROAD	671												671	671	671	671	671	64,859	
BUSQUETS ROAD	64,859												64,859	64,859	64,859	64,859	64,859	9,542	
HACKETT ROAD	9,542												9,542	9,542	9,542	9,542	9,542	29,932	
HIGGINS ROAD	29,932												29,932	29,932	29,932	29,932	16,550		
MATTHEWS ROAD	16,550												16,550	16,550	16,550	16,550	8,946		
MCCORMACK ROAD	8,946												8,946	8,946	8,946	8,946	42,009		
REILLY ROAD	42,009												42,009	42,009	42,009	42,009	8,051		
SHENTON ROAD	8,051												8,051	8,051	8,051	8,051	253,970	253,970	-
	253,970												253,970	253,970	253,970	253,970	253,970	2,645,625	-
Part Funded Projects (State and Council) RRG																			
Transport - Roads Outside BUA - Sealed - RRG (Acct 4120149)																			
Gavins Road Capel Design for Reconstruct & Widen Formation to 6.2m Bitumen	371,025	RRG003					247,350						123,675	371,025	371,025	371,025	371,025	750,000	
Gavins Road Capel Design for Reconstruct & Widen Formation to 6.2m Bitumen	750,000	RRGXXX					500,000						250,000	750,000	750,000	750,000	750,000	729,600	
Boyanup Road West Boyanup Reconstruction, drainage upgrade & linemarking	729,600	RRG294					486,400						243,200	729,600	729,600	729,600	729,600	30,000	
Boyanup Road West Boyanup Reconstruction, drainage upgrade & linemarking	750,000	RRGXXX					500,000						250,000	750,000	750,000	750,000	10,000		
Lillydale Road Pavement rehabilitation	30,000	RRGXXX					20,000						10,000	30,000	30,000	30,000	15,000		
Hasties Road Reconstruct and seal	15,000	RRGXXX					10,000						5,000	15,000	15,000	15,000	881,875	2,645,625	-
	2,645,625						1,763,750						881,875	2,645,625	2,645,625	2,645,625	2,645,625	-	
Road Reconstruction Offset Planting (Acct 4120151, 4120148)																			
Boyanup Road West Boyanup Offset Planting-Carryover from 22/23	79,671	RRG294E					79,671							79,671	79,671	79,671	79,671	163,666	
Weid Road and Payne Street - Offset Planting	163,666	RRG104					109,110				54,556			163,666	163,666	163,666	163,666	188,781	
	243,337						188,781				54,556			243,337	243,337	243,337	243,337	-	
Funded Projects R2R																			
Transport - Roads BUA - R2R (Acct 4120144)																			
Austin Road Capel 0.00-0.62 Reseal (Bitumen)	97,750	R2R042					64,479						33,271	97,750	97,750	97,750	97,750	64,479	
	97,750						64,479						33,271	97,750	97,750	97,750	97,750	-	
Transport - Roads Outside BUA - Sealed - R2R (Acct 4120145)																			
Barlee Road, Capel (SLK 0.28 - 0.44) - Reseal, pavement and drainage (Design)	294,603	RC107B					145,000						149,603	294,603	294,603	294,603	294,603	310,965	
Roberts Road Stirling Estate 0.00-1.13 Rehabilitation (Bitumen)-Carryover from 22/23	310,965	R2R280					283,500				21,420		6,045	310,965	310,965	310,965	310,965	605,568	
	605,568						428,500				21,420		155,648	605,568	605,568	605,568	605,568	-	
Funded Projects LRCI																			
Transport - Roads BUA - LRCI (Acct 4120162)																			
Barlee Road (upgrade) - Section Forrest Road to the Capel School Carpark	247,684	RC107A					247,684							247,684	247,684	247,684	247,684	247,684	-
	247,684						247,684							247,684	247,684	247,684	247,684	-	
Total Road Works Programme	4,596,973						492,979	1,952,531	300,000	49,168		231,444		1,570,851	4,596,973	2,933,962	1,363,011	300,000	

2024-25 Capital Works Program - Budget

- Other Civil Works

Description of Works	Budget	Job No.	Funding Source:										Asset Category				
			RRG Grant	Grants	Capital Conts	Reserves	Restricted Funds	Carry Over Reserve	Sale Proceeds	Council Loans	Council Funds	Total	Renewal	Upgrade	New		
Drainage (Acct 4120165)																	
Design recommendations from Gelorup Flood Modelling Report (TPS3)	30,000					30,000								30,000			30,000
Gelorup Flood Modelling Report - Report maintenance works recommendations (Stage 1)	100,000										100,000		100,000		100,000		
Reilly Road - Box culvert (Rural Drainage)	40,000										40,000		40,000				40,000
Capel Urban Water Management Plan (UWMP) - Monitoring Bore implementation program	50,000										50,000		50,000				50,000
Non-Cash Infrastructure - Drainage	300,000													300,000			300,000
	<u>520,000</u>					<u>300,000</u>	<u>30,000</u>						<u>190,000</u>	<u>520,000</u>			<u>420,000</u>
Dual Use Paths Program (Acct 4120170)																	
Trigwell Road - Carry over project	73,458					18,972			54,486					73,458			73,458
Baudin Link - Multiple panels require replacing	8,000												8,000	8,000			8,000
Dochera Bend - Renewal of damaged panels	15,000												15,000	15,000			15,000
McGarry Link - Multiple panels require replacing	8,000												8,000	8,000			8,000
Pardelup Approach - Multiple panels, pram ramp renewal	8,700												8,700	8,700			8,700
Jacob Street - Five panels, pram ramp renewal	11,200												11,200	11,200			11,200
Digger Place - Multiple panels cracking, renewal required	8,000												8,000	8,000			8,000
Capel Drive - Earthworks required, path is sinking and will require replacing	15,000												15,000	15,000			15,000
Erie Scott Reserve - Multiple trip hazards, earthworks required and replacement panels	15,000												15,000	15,000			15,000
North Lake - Multiple trip hazards, panels to be replaced	18,000												18,000	18,000			18,000
Roe Road - Survey, investigate and design	25,000												25,000	25,000			25,000
Various locations - tactile indicators - Program is designed improve accessibility	100,000												100,000	100,000			100,000
Various locations - trail networks - investigate and review strategy	50,000												50,000	50,000			50,000
Various locations - review of beach access pathways - investigate and review strategy	25,000												25,000	25,000			25,000
Various locations - Review of path strategy and network gap - investigate and review	25,000												25,000	25,000			25,000
Non-Cash Infrastructure - Footpaths	125,000													125,000			125,000
	<u>530,358</u>					<u>125,000</u>	<u>18,972</u>		<u>54,486</u>				<u>331,900</u>	<u>530,358</u>			<u>530,358</u>
Carparks (Acct 4120190)																	
Total Other Works Program	1,050,358					425,000	48,972		54,486				621,900	1,050,358			950,358

2024-25 Capital Works Program - Budget

- Land & Buildings and Other Infrastructure

Description of Works	Budget	Job No.	Funding Source:									Asset Category				
			Other Grants	LCRI Grant	Capital Conts	Reserves	Restricted Funds	Carry Over Reserve	Sale Proceeds	SS Loans	Council Funds	Total	Renewal	Upgrade	New	
Law, Order & Public Safety - Buildings (Schedule 5)																
Dog Pound - Stage 2 Facility Upgrades (Acct 4050214)	40,000											40,000	40,000		40,000	
	<u>40,000</u>											40,000	40,000		40,000	
Recreation & Culture - Infrastructure (Acct 4110370)																
Beach access Staircase (Northern) Norton Promenade Dalyellup - Remediation	35,820											35,820	35,820	35,820		
Beach access Staircase (Southern) Norton Promenade Dalyellup - Remediation	35,820											35,820	35,820	35,820		
Forrest Beach Staircase - Remediation works	35,820											35,820	35,820	35,820		
Sleaford Park Gelorup Redevelopment - Carryover from 22/23 - Playground upgrade	120,000											120,000	120,000	120,000		
Boyanup Memorial Park AFL Ground - LED floodlighting upgrade program	295,000		48,698									148,905	295,000		295,000	
Lions Park Sewer connection - Design & Procurement	30,000											30,000	30,000			30,000
Dog Hydration Station Installation at Sherwood Park	15,000											15,000	15,000		15,000	
Erle Scott playground fencing	20,000											20,000	20,000		20,000	
Dalyellup Baptist College cricket net replacement	90,000											90,000	90,000	90,000		
Varios locations - Mulching and planting program	220,000											220,000	220,000	220,000		
Dalyellup - Murtin POS irrigation supply	150,000											150,000	150,000		150,000	
Dalyellup - Aerators for North Lake	100,000											100,000	100,000		100,000	
Dalyellup - North Lake dalyellup playground replacement	116,000											116,000	116,000	116,000		
Varios locations - Turf Management Program for sporting ovals	230,692											230,692	230,692	230,692		
Dalyellup - Implement ILWMS (stage 1 and 2)	150,000											150,000	150,000		150,000	
Varios locations - Shade sail replacement program	170,000											170,000	170,000	170,000		
Varios locations - Bi annual sand cleaning	17,106											17,106	17,106	17,106		
Varios locations - Upgrade irrigation infrastructure - various location	130,000											130,000	130,000	130,000		
Varios locations - Playground soft fall bi-annual cleaning	59,534											59,534	59,534	59,534		
Varios locations - Playground soft fall replacement	23,416											23,416	23,416	23,416		
Varios locations - Playground park furniture maintenance	52,000											52,000	52,000	52,000		
Varios locations - Shade sail annual removal, storage & reinstatement	39,867											39,867	39,867	39,867		
Non-Cash Infrastructure	50,000				50,000							50,000	50,000			50,000
	<u>2,186,075</u>		48,698		50,000				324,857			1,762,520	2,186,075	1,376,075	730,000	80,000
Recreation & Culture - Buildings (Acct 4110114) Public Halls, Civic Centres																
Dalyellup Community Centre - Replace roof section-carryover from 22/23	150,000						43,705		106,295				150,000		150,000	
	<u>150,000</u>						43,705		106,295				150,000		150,000	
Recreation & Culture - Buildings (Acct 4110314) Other Recreation & Sport																
Dalyellup Sports Pavilion - Sewer connection	180,000	BC113106											180,000			180,000
Capel Regional Equestrian Park (CREP) Clubhouse Redevelopment	970,591	BC113123	235,980	734,611									970,591		970,591	
Ablution Refurbishment - Forrest Beach, Boyanup Lions Park, Ironstone Gully	140,000											140,000	140,000	140,000		
	<u>1,290,591</u>		235,980	734,611		180,000						140,000	1,290,591	140,000	970,591	180,000
Community Amenities - Land & Buildings (Acct 4130290)																
Develop and implement a self-contained dump point in Boyanup	250,000											250,000	250,000			250,000
	<u>250,000</u>											250,000	250,000			250,000
Other Property & Services - Buildings (Schedule 14)																
Cyclic Plant Replacement Program (Acct 4140214)	15,000	BC14201										15,000	15,000	15,000		
Main Admin Building - Staff Accommodation works (Acct 4140214)	15,000											15,000	15,000	15,000		
Depot Master Plan - WHS and Accommodation works (Acct 4140314)	19,500											19,500	19,500	19,500		
Depot Master Plan - Design Review & Master Plan Development (Acct 4140314)	-											-	-			
Dalyellup Multipurpose Community Youth Centre	5,700,000											-	5,700,000			5,700,000
	<u>5,749,500</u>		5,700,000									-	5,749,500		49,500	5,700,000
Total	<u>9,666,166</u>		<u>6,984,678</u>	<u>734,611</u>	<u>50,000</u>	<u>223,705</u>	<u>-</u>	<u>431,152</u>	<u>-</u>	<u>-</u>	<u>2,242,020</u>	<u>9,666,166</u>	<u>1,516,075</u>	<u>1,940,091</u>	<u>6,210,000</u>	

2024-25 Capital Works Program - Budget


- Office and Other Equipment

Description of Works	Budget	Job No.	Funding Source:										Asset Category				
			Other Grants	MRD Grant	Capital Conts	Reserves	Restricted Funds	Carryover Reserve	Sale Proceeds	Loan Funds	Council Funds	Total	Renewal	Upgrade	New		
Schedule 14 (Acct 4140220)																	
Office Furniture - Annual allocation provision (All staff)	30,000											30,000	30,000			30000	
Scheduled testing and where required replacement of UPS	30,000											10,000	20,000	30,000			30000
Replacement schedule of SAN Disk storage and virtual infrastructure	90,000											80,000	10,000	90,000			90000
Replacement of Networking equipment	60,000											60,000		60,000			60000
Replacement of internal phone system	80,000											80,000		80,000			80000
	<u>290,000</u>											140,000	150,000	290,000			290,000
			0	0	0	0	0	0	0	0	0	0	0	0			0
Recreation & Culture - Libraries (Acct 4110520)																	
Fitout of temporary Dalyellup library	150,000												150,000	150,000			150,000
Book Stock Purchase	35,000												35,000	35,000			35,000
	<u>185,000</u>												185,000	185,000			35,000
			0	0	0	0	0	0	0	0	0	0	0	0			150,000
			0	0	0	0	0	0	0	0	0	0	0	0			0
Total	<u>475,000</u>		0	0	0	0	0	0	0	0	0	325,000	150,000	475,000	325,000	150,000	0

2024-25 Capital Works Program - Budget

- Plant & Equipment

Description of Works	Budget	Job No.	Funding Source:									Asset Category		
			FESA Grants	Health Dept.	Capital Conts	Reserves	Restricted Funds	Carry Over Funds	Sale Proceeds	Loan Funds	Council Funds	Total	Renewal	Upgrade
Law, Order & Public Safety (Acct 4050530) - Fire Prevention														
Fire Truck Elgin Brigade Light Tanker (CP246) carryover from 22/23	235,855		235,855											235,855
Fire Truck Stirling Bridgade 3.4 Urban Tanker Crew Cab (1CNS506)	560,000		560,000											560,000
	<u>795,855</u>		<u>795,855</u>	0	0	0	0	0	0	0	0	0	0	<u>795,855</u>
Other Property & Services (Acct 4140330 / 5140350)														
Passenger Vehicles	89,891				44,436			45,455						89,891
Light Commercials	844,952				492,680			352,272						844,952
Plant & Machinery	827,500				676,050			151,450						827,500
	<u>1,762,343</u>			0	0	1,213,166	0	0	549,177	0	0	0	0	<u>1,762,343</u>
Total	<u>2,558,198</u>		<u>795,855</u>	0	0	1,213,166	0	0	549,177	0	0	0	0	<u>2,558,198</u>

Schedule of Fees and Charges 2024-25								
NOTES TO THE BUDGET	Account Number	Charge Type	Fee (Ex GST)	GST	Total Fee (Inc. GST)	Stat Y/N		
GENERAL PURPOSE FUNDING								
Property Searches								
Property Enquiry (Rates Only)	3030121	0451	58.10	N/A	58.10	N		
Detailed Property Enquiry (Rates, Orders & Requisitions)	3030121	0451	115.15	N/A	115.15	N		
GOVERNANCE								
Photocopying								
A4 (black & white)	3050502	0455	0.50	0.05	0.55	N		
A4 (colour)	3050502	0455	1.41	0.14	1.55	N		
A3 (black & white)	3050502	0455	0.68	0.07	0.75	N		
A3 (colour)	3050502	0455	2.32	0.23	2.55	N		
Electoral Rolls								
Complete Set	3040220	0456	150.70	N/A	150.70	N		
Freedom of Information (Prescribed by Freedom of Information Act 1992)								
Personal Information	3040220	0623			No Fee	Y		
Application fee for Non Personal information (per application)	3040220	0623	31.05	N/A	31.05	Y		
Dealing with the application (per hour)	3040220	0623	31.05	N/A	31.05	Y		
Photocopy (per A4 copy)	3040220	0623	0.55	N/A	0.55	N		
Photocopy (per A3 copy)	3040220	0623	0.75	N/A	0.75	N		
Duplicating a Tape, Film or Computer Information	3040220	0623	Actual Cost	N/A	Actual Cost	N		
Delivery, Packaging and Postage	3040220	0623	Actual Cost	N/A	Actual Cost	N		
Sale of Documents								
Purchase of an Audio Recording of a Council Meeting	3030121	0573	16.00	N/A	16.00	N		
Single copies of Agenda or Minutes	3030121	0573	44.15	N/A	44.15	N		
Payment Related Fees								
Returned Cheques Administration Fee	3140201	0513	23.55	2.35	25.90	N		
LAW ORDER AND PUBLIC SAFETY								
Fire Prevention								
Failure to Comply with a Bushfire Order	3050101	0783	92.95	9.30	102.25	N		
Poundage of cattle impounded (First 24 hours or part) (Local Government (Miscellaneous Provisions) Act 1960)								
Entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years, per head	3050220	0893	66.00	N/A	66.00	Y		
Entire horses, mules, asses, camels, bull or boars under the age of 2 years	3050220	0893	66.00	N/A	66.00	Y		
Mares, geldings, colts, fillies, foals, oxen,cows, steers, heifers, calves, rams or pigs, per head	3050220	0893	66.00	N/A	66.00	Y		
Wethers, ewes, lambs, goats, per head	3050220	0893	66.00	N/A	66.00	Y		
Poundage of cattle impounded (Subsequently each 24 hours or part) (Local Government (Miscellaneous Provisions) Act 1960)								
Entire horses, mules, asses, camels, bulls or boars above or apparently above the age of 2 years, per head	3050220	0893	11.00	N/A	11.00	Y		
Entire horses, mules, asses, camels, bull or boars under the age of 2 years	3050220	0893	11.00	N/A	11.00	Y		
Mares, geldings, colts, fillies, foals, oxen,cows, steers, heifers, calves, rams or pigs, per head	3050220	0893	11.00	N/A	11.00	Y		
Wethers, ewes, lambs, goats, per head	3050220	0893	11.00	N/A	11.00	Y		
Sustenance of cattle impounded (Each 24 hours or part) (Local Government (Miscellaneous Provisions) Act 1960)								
Entire horses, mules, asses, camels, bulls, mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, or calves, per head	3050220	0923	30.00	3.00	33.00	Y		
Pigs of any description, per head	3050220	0923	30.00	3.00	33.00	Y		
Rams, wethers, ewes, lambs or goats, per head	3050220	0923	30.00	3.00	33.00	Y		
Ranger's Fees (If impounded after 6am and before 6pm) (Local Government (Miscellaneous Provisions) Act 1960)								
Entire horses, mules, asses, camels, bulls or boars, per head	3050234	0883	33.00	N/A	33.00	Y		
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head	3050234	0883	33.00	N/A	33.00	Y		
Wethers, ewes, lambs, goats, per head	3050234	0883	33.00	N/A	33.00	Y		
All animals if >3km	3050234	0883	66.00	N/A	66.00	Y		

Ranger's Fees (If impounded after 6pm and before 6am)						
(Local Government (Miscellaneous Provisions) Act 1960)						
Entire horses, mules, asses, camels, bulls or boars, per head	3050234	0883	66.00	N/A	66.00	Y
Mares, geldings, colts, fillies, foals, oxen, cows, steers, heifers, calves, rams or pigs, per head	3050234	0883	66.00	N/A	66.00	Y
Wethers, ewes, lambs, goats, per head	3050234	0883	66.00	N/A	66.00	Y
All animals if >3km	3050234	0883	132.00	N/A	132.00	Y
No charge is payable in respect of a suckling animal under the age of 6 months running with its mother.						
Damage by Trespass (per head)						
(Local Government (Miscellaneous Provisions) Act 1960)						
Trespass in enclosed land (growing crop) etc.						
Horses, cattle, mules, etc.	3050234	0743	33.00	N/A	33.00	Y
Goats, pigs and sheep	3050234	0743	22.00	N/A	22.00	Y
Trespass unenclosed land						
Horses, cattle, mules, etc.	3050234	0743	22.00	N/A	22.00	Y
Goats, pigs and sheep	3050234	0743	11.00	N/A	11.00	Y
Trespass in other enclosed land						
Horses, cattle, mules, etc.	3050234	0743	22.00	N/A	22.00	Y
Goats, pigs and sheep	3050234	0743	11.00	N/A	11.00	Y
For each of the above, no damage is payable in respect of a suckling animal under the age of six months running with its mother.						
Impounding Fees – Dogs						
(Dog Act 1976, Dog Local Law)						
Initial Impound Fee (1st 48 hrs or part thereof)	3050220	0511		N/A	150.00	N
Custody Fee, including sustenance (1st 48 hrs)	3050220	0923	0.00	0.00	0.00	N
Custody Fee, including sustenance (After 48hrs)	3050220	0923		N/A	35.00	N
Destruction of Animal (service fee plus actual cost)	3050234	0743	80.00	N/A	82.00	N
					plus actual cost	
Impounding Fees – Cats						
(Cat Act 2011, Cats Local Law)						
Initial Impound Fee (1st 48 hrs or part thereof)	3050220	0511		N/A	150.00	N
Custody Fee, including sustenance (1st 48 hrs)	3050220	0923	0.00	0.00	0.00	N
Custody Fee, including sustenance (After 48hrs)	3050220	0923		N/A	35.00	N
Destruction of Animal (service fee plus actual cost)	3050234	0743	80.00	N/A	80.00	N
					plus actual cost	
Dog Registration						
(Dog Regulations 2013)						
Unsterilised dog						
1 Year	3050221	0510	50.00	N/A	50.00	Y
3 Years	3050221	0510	120.00	N/A	120.00	Y
Lifetime	3050221	0510	250.00	N/A	250.00	Y
Dangerous Dog (one year only)	3050221	0510	50.00	N/A	50.00	Y
Sterilised dog						
1 Year	3050221	0510	20.00	N/A	20.00	Y
3 Years	3050221	0510	42.50	N/A	42.50	Y
Lifetime	3050221	0510	100.00	N/A	100.00	Y
Registration of a dog kept in an approved kennel establishment licenced under s.27 (per establishment).	3050221	0510	200.00	N/A	200.00	Y
Working dog	3050221	0510	25% of Fee	N/A	25% of Fee	Y
Pensioner Concession	3050221	0510	50% of Fee	N/A	50% of Fee	Y
Replacement Tags	3050234	0743	4.55	0.45	5.00	N
Kennel Licence Fee (Establishment or Renewal)	3050221	0505	200.00	N/A	200.00	N
Application to keep three or more dogs, including inspection.	3050234	0743	100.00	N/A	100.00	N
Dangerous Dog - Premises Inspection	3050234	0743	227.27	22.73	250.00	N
Cat Registration						
(Cat Regulations 2012)						
Sterilised Cat						
1 Year	3050221	0509	20.00	N/A	20.00	Y
3 Years	3050221	0509	42.50	N/A	42.50	Y
Lifetime	3050221	0509	100.00	N/A	100.00	Y
Pensioner Concession	3050221	0509	50% of Fee	N/A	50% of Fee	Y
Replacement Tags	3050234	0743	4.55	0.45	5.00	N
Cat Breeding Licence Fee (Establishment or Renewal)	3050221	0509	100.00	N/A	100.00	Y
Kennel Licence Fee (Establish or Renewal)	3050221	0505	200.00	N/A	200.00	N
Application to keep three or more cats. Including inspection	3050234	0743	100.00	N/A	100.00	N
Vehicle Pound Fees						
Impounding (minimum charge per vehicle)	3050340	0853	100.00	N/A	100.00	N
Impounding (towage at cost plus 10% administration - per vehicle).	3050340	0854	At cost + 10%	N/A	At cost + 10%	
Custody Fee (per day)	3050320	0963	30.00	N/A	30.00	N
Fines Enforcement Fees						
(Fines Penalties and Infringements Notice Enforcement Regulations 1994)						

AGENDA - Special Council Meeting - 12 June 2024

Issuing Final Demand	3050335	0953	25.30	N/A	25.30	N
Preparing enforcement certificate	3050335	0953	21.50	N/A	21.50	N
Registration of infringement notice	3050335	0953	81.00	N/A	81.00	N
Miscellaneous Fees						
Ranger time (Per hour)	3050320	0963	136.36	13.64	150.00	N
Ranger travel time (Per kilometer travelled)	3050320	0963	2.27	0.23	2.50	N
Commercial fishing beach access permit (3 Year Permit)	3050320	0963	175.00	N/A	175.00	N
Veterinarian Visit	3050234	0743	At cost	N/A	At cost	N
Implant Microchip (Dog or Cat)	3050234	0743	90.91	9.09	100.00	N
Cat Trap deposit	3050320	0873	150	N/A	150.00	N
Engravers - Hire (per day)	3050320	0873	5.00	0.50	5.50	Y
- Bond	3050320	0873	10.00	N/A	10.00	Y
HEALTH						
Health Licences						
Health (Offensive Trades Fees Regulations 1976)						
Shire of Capel Health Local Laws 2000						
Lodging House Application (New or Renewal)	3070421	0726	235.70	N/A	235.70	N
Registration Fee Keeping of Pigeons or Doves	3070421	0726	154.45	N/A	154.45	N
Renewal Fee Keeping of Pigeons or Doves	3070421	0726	85.00	N/A	85.00	N
Registration Fee Keeping of Birds	3070421	0726	154.45	N/A	154.45	N
Renewal Fee Keeping of Birds	3070421	0726	85.00	N/A	85.00	N
Stall Holders & Traders						
Permit Fee	3070421	0720	77.50	N/A	77.50	N
Daily Charge	3070421	0720	33.35	N/A	33.35	N
Weekly Charge	3070421	0720	95.80	N/A	95.80	N
Monthly Charge	3070421	0720	171.15	N/A	171.15	N
Annual Charge	3070421	0720	799.75	N/A	799.75	N
Aquatic						
Aquatic Facility Code Compliance Assessment / Inspection (public).	3070421	0711	115.00	N/A	115.00	Y
Aquatic Facility (per sample).	3070421	0711	275.00	N/A	275.00	Y
Private Water Supply Sample Collection (per sample).	3070421	711	45.00	N/A	45.00	
Public Buildings						
Public Building Certificate of Approval	3070421	1344	114.00	N/A	118.00	Y
Public Building Inspection	3070421	0712	114.00	N/A	118.00	Y
Liquor Control						
Issue of s39 Certificate (Building, Health and Local Government) - Liquor Control Act 1988.	3070421	1343	114.00	N/A	114.00	Y
Caravan Parks & Camping Grounds						
(Caravan Parks & Camping Grounds Regulations 1997)						
Application/Renewal of a Licence or if an addition of the following fees is greater than \$200 - that the total shall apply.	3070421	0711	200.00	N/A	200.00	Y
(a) Long Stay Site (Fee to be multiplied by No of sites)	3070421	0711	6.00	N/A	6.00	Y
(b) Short Stay Site (Fee to be multiplied by No of sites)	3070421	0711	6.00	N/A	6.00	Y
(c) Camp Site (Fee to be multiplied by No of sites)	3070421	0711	3.00	N/A	3.00	Y
(d) Overflow Site (Fee to be multiplied by No of sites)	3070421	0711	1.50	N/A	1.50	Y
Additional Fee for By Way of Penalty for Licence Renewal after Expiry.	3070421	0711	20.00	N/A	20.00	Y
Temporary Licence (pro rata/minimum)	3070421	0711	100.00	N/A	100.00	Y
Transfer of Licence	3070421	0711	100.00	N/A	100.00	Y
Appeal to Minister	3070421	0711	100.00	N/A	100.00	Y
Approval of Park Homes and Other Structures on Caravan Parks	3070421	0711	150.00	N/A	150.00	Y
Food Act						
(Food Act 2008)						
Notification Fee	3070421	0721	40.35	N/A	40.35	Y
Registration Fee	3070421	0712	130.40	N/A	130.40	Y
Annual Administration Fee	3070421	0711	39.35	N/A	39.35	Y
Inspection Fee - Low Risk	3070421	0722	102.45	N/A	102.45	Y
Inspection Fee - Medium Risk	3070421	0724	204.95	N/A	204.95	Y
Inspection Fee - High Risk	3070421	0727	318.25	N/A	318.25	Y
Inspection Fee - School Canteens			Exempt	N/A	Exempt	Y
Report to Settlement Agents	3070421	1343	126.00	N/A	130.40	Y
Health Application Fee (other than food related applications)	3070421	0711	87.00	N/A	90.00	Y
EDUCATION AND WELFARE						
Senior Citizens Centre						
Meetings (Community groups max 2 hours)	3080435	5043	30.36	3.04	33.40	N
COMMUNITY AMENITIES						
Sanitation (per annum)						

AGENDA - Special Council Meeting - 12 June 2024

(WARR Act 2007, Section 67)						
Household Refuse Removal						
Two Bin Refuse Collection Service - Household Refuse Removal - Domestic and Recycling (Rural, Semi-rural, Commercial and Industrial)	3100120	1803	258.00	N/A	258.00	N
2nd & subsequent refuse bin	3100127	1793	135.00	N/A	135.00	N
2nd & subsequent recycling bin	3100127	1793	141.00	N/A	141.00	N
Three Bin Refuse Collection Service - Household Refuse Removal - Domestic, Recycling & Organics (Residential)	3100120	1803	344.00	N/A	344.00	N
2nd & subsequent refuse bin	3100127	1793	135.00	N/A	135.00	N
2nd & subsequent recycling bin	3100127	1793	141.00	N/A	141.00	N
Additional Weekly Domestic Service (alternate week collection)	3100120	1002	156.00	N/A	156.00	N
Greenwaste & Hardwaste Collection Fee (Boyanup, Capel, Dalyellup, Peppermint Grove Beach)	3100120	1803	59.00	N/A	59.00	N
Hardwaste Collection Fee (Gelorup, Stratham, North Boyanup)	3100120	1803	24.00	N/A	24.00	N
Sanitation						
Supply waste bin for rubbish removal at community event (per bin/day)	3100101	1183	47.27	4.73	52.00	N
Capel Waste Transfer Station						
General Waste (co-mingled) Per:						
Refuse Bag (no bigger than 0.06m ³)	3100131	1000	7.73	0.77	8.50	N
Wheeler Bin (0.24m ³)	3100131	1000	15.45	1.55	17.00	N
General Waste Car/Small Ute (0.52m ³)	3100131	1000	25.45	2.55	28.00	N
General Waste Ute/Trailer/Small Truck (<0.64m ³)	3100131	1000	30.91	3.09	34.00	N
Large Ute/ Large Trailer above 0.64m ³ /small truck (non-commercial)	3100131	1000	41.82	4.18	48.00	
Tyres						
Car	3100131	1000	17.27	1.73	19.00	N
Truck	3100131	1000	31.82	3.18	35.00	N
Fridges						
Non-degassed	3100131	1000	19.09	1.91	21.00	N
Degassed with certificate	3100131	1000	9.09	0.91	10.00	N
Cardboard						
Flattened	3100131	1000	4.55	0.45	5.00	N
Non-flattened (trailer 0.64m ³)	3100131	1000	13.64	1.36	15.00	N
E-Waste						
CRT or tube TV	3100131	1000	19.09	1.91	21.00	N
LCD or Plasma TV, stereo or other larger electrical item	3100131	1000	13.64	1.36	15.00	N
Other Waste (per item)						
Car Bodies, trailers, small boats	3100131	1000	36.36	3.64	40.00	N
Truck Bodies	3100131	1000	64.55	6.45	71.00	N
Rubble/m ³ (Clean fill only)	3100131	1000	56.36	5.64	62.00	N
Rubble (trailer 0.64m ³)	3100131	1000	31.82	3.18	35.00	N
Wood (1 trailer 0.64m ³)	3100131	1000	19.09	1.91	21.00	N
Mattress (inner spring)	3100131	1000	66.36	6.64	73.00	N
Oil	3100131	1000	4.55	0.45	5.00	N
Scrap metal	3100131	1000	4.55	0.45	5.00	N
Glass	3100131	1000	4.55	0.45	5.00	N
Co-mingle recycling	3100131	1000	4.55	0.45	5.00	N
Green Waste						
Car or Utility vehicle (Load size 0 - 1.0 m ³)	3100131	1000	15.45	1.55	17.00	N
Trailer 6x4 or 7x5 - no sides (Load size 0 - 1.0 m ³)	3100131	1000	15.45	1.55	17.00	N
Trailer 6x4 or 7x5 with sides (Load size 1.0 - 2.5 m ³)	3100131	1000	21.82	2.18	24.00	N
Trailer 8x5 - no sides (Load size 1.0 - 2.5 m ³)	3100131	1000	21.82	2.18	24.00	N
Trailer 8x5 - with sides or small truck (Load size 2.5 - 5.0 m ³)	3100131	1000	43.64	4.36	48.00	N
Truck (Load size > 5.0 m ³)	3100131	1000	61.82	6.18	68.00	N
Household hazardous/per litre	3100131	1000	13.64	1.36	15.00	N
Refuse Site Annual Infrastructure Charge (per dwelling)						
(WARR Act 2007, Section 68)	3100130	1003	104.00	N/A	104.00	N
Sewerage						
Septic Tank Fees					Price on request	
(Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974)						
Fees not applicable to grey water re-use systems						
Application Fee (per application)	3100321	1993	118.00	N/A	118.00	Y
Issuing of a 'Permit to use an Apparatus'	3100321	1993	118.00	N/A	118.00	Y
Local government Report Fee (per report)	3100321	1993	110.00	N/A	110.00	Y
Town Planning (per application)						
(Planning and Development Act 2005, Planning and Development Regulations 2009)						
1 Determining a development application (other than for an extractive industry) where the development has not commenced or been carried out and the estimated cost of the development is:	SEE NOTES BELOW					
(a) not more than \$50,000	3100620	1031	147.00	N	147.00	Y
(b) more than \$50,000 but not more than \$500,000	3100620	1031	0.32% of the estimated cost of development			Y

(c) more than \$500,000 but not more than \$2.5 million	3100620	1031	\$1,700+0.257% for every \$1 in excess of		Y
(d) more than \$2.5 million but not more than \$5 million	3100620	1031	\$7,161+0.206% for every \$1 in excess of \$2.5m		Y
(e) more than \$5 million but not more than \$21.5 million	3100620	1031	\$12,633+0.123% for every \$1 in excess of \$5m		Y
(f) more than \$21.5 million	3100620	1031	34,196.00	N	34,196.00 Y
NOTES:					
Determining a development application for a building envelope, including amendments.	3100620	1031			147.00 Y
Determining a development application for the erection, placement and display of advertisements.	3100620	1031			The fee in item 1 Y
2 Determining a development application (other than for an extractive industry) where the development has commenced or been carried out.	3100620	1031			The fee in item 1 plus, by way of penalty, twice that fee Y
3 Determining a development application for an extractive industry where the development has not commenced or been carried out.	3100620	1031			739.00 Y
4 Determining a development application for an extractive industry where the development has commenced or been carried out.	3100620	1031			The fee in item 3 plus, by way of penalty, twice that fee Y
5A Determining an application to amend or cancel a Development Application (DA).	3100620	1031			\$295 Y
5 Providing a subdivision clearance for:					
(a) not more than 5 lots	3100635	2243			\$73 per lot Y
(b) more than 5 lots but not more than 195 lots	3100635	2243			\$73 per lot for the first 5 lots and then \$35 per lot Y
(c) more than 195 lots	3100635	2243	7,393.00	N/A	7,393.00 Y
6 Determining an initial application for approval of a home occupation where the home occupation has not commenced or been carried out.	3100620	1031	222.00	N/A	222.00 Y
7 Determining an initial application for approval of a home occupation where the home occupation has commenced .	3100620	1031			The fee in item 6 plus, by way of penalty, twice that fee Y
8 Determining an application for the renewal of an approval of a home occupation where the application is made before the approval expires .	3100620	1031	73.00	N/A	73.00 Y
9 Determining an application for the renewal of an approval of home occupation where the application is made after the approval has expired .	3100620	1031			The fee in item 8 plus, by way of penalty, twice that fee Y
10 Determining an initial application for approval of a Bed & Breakfast, Child Family Care Centre & other residential based activities where the occupation has not commenced or been carried out.	3100620	1031	353.05	N/A	353.05 N
11 Determining an initial application for approval of a Bed & Breakfast, Child Family Care Centre & other residential based activities where the occupation has commenced .	3100620	1031			The fee in item 10 plus, by way of penalty, twice that fee N
12 Determining an application for change of use or for alteration or extension or change of a non-conforming use to which item 1 does not apply, where the change or the alteration, extension or change has not commenced or been carried out.	3100620	1031	295.00	N/A	295.00 Y
13 Determining an application for change of use or for alteration or extension or change of a non-conforming use to which item 2 does not apply, where the change or the alteration, extension or change has commenced or been carried out.	3100620	1031			The fee in item 14 plus, by way of penalty, twice that fee - changed from 10 to 14 Y
14 Providing a zoning certificate	3100620	1031	73.00	N/A	73.00 Y
15 Replying to a property settlement questionnaire	3100620	1031	73.00	N/A	73.00 Y
16 Providing written planning advice (includes Home/Other Business advice to satisfy Statutory Licencing Requirements)	3100620	1031	73.00	N/A	73.00 Y
17 Scheme Amendments	3100620	1031			As per Part 7, Division 2, Planning and Y
18 Structure Plans Assessment	3100620	1031			As per Part 7, Division 2, Planning and Y
19 Structure Plan Modifications, Design Guidelines Assessments	3100620	1031			As per Part 7, Division 2, Planning and Y
20 Strata Title – Preliminary Determination	3100635	2243	165.75	N/A	165.75 N
21 Sale of scheme texts and land use strategy (text): - hardcopy	3100635	2233	39.14	3.91	43.05 N

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- electronic	3100635	2233	18.09	1.81	19.90	N
Where applications under items 1, 2, 3, 4, 6, 7, 10, 11, 12, 13, 17 & 18 require public consultation all advertising costs to be paid at the following rates:						
(a) Letters to land owners and government authorities	3100635	2233	18.09	1.81	19.90	N
(b) Hire and erection of advertising sign	3100635	2233	210.36	21.04	231.40	N
(c) Other external media advertising	3100635	2233	All costs +10%		All costs +10%	
22 Section 40 Certificate (Liquor Licence)	3100635	2233	101.27	10.13	111.40	N
TOWN PLANNING SCHEMES						
TPS 3 Scheme Cost Assessment Fee						
- per lot fee for the subdivision of up to 3 lots	3100635	2233	411.45	41.15	452.60	N
- per lot fee for each lot thereafter 3 lots	3100635	2233	78.27	7.83	86.10	N
DEVELOPMENT CONTRIBUTION PLAN						
per lot fee within DCA1 - Capel Development Contribution Area			2,170.00	N/A	2,245.95	Y
per lot fee within DCA2 - Dalyellup Development Contribution Area			2,346.00	N/A	2,428.10	Y
Development Assessment Panel Fees						
(Planning and Development (Development Assessment Panels) Regulations 2011)						
1 A DAP application where the estimated cost of the development is:						
(a) less than \$2 million	3100635	2233	5341.00	N/A	5341.00	
(b) not less than \$2 million and less than \$7 million	3100635	2233	6,168.00	N/A	6,168.00	Y
(c) not less than \$7 million and less than \$10 million	3100635	2233	9,522.00	N/A	9,522.00	Y
(d) not less than \$10 million and less than \$12.5 million	3100635	2233	10,361.00	N/A	10,361.00	Y
(e) not less than \$12.5 million and less than \$15 million	3100635	2233	10,656.00	N/A	10,656.00	Y
(f) not less than \$15 million and less than \$17.5 million	3100635	2233	10,952.00	N/A	10,952.00	Y
(g) not less than \$17.5 million and less than \$20 million	3100635	2233	11,249.00	N/A	11,249.00	Y
(h) \$20 million or more	3100635	2233	11,544.00	N/A	11,544.00	Y
(i) not less than \$50 million	3100635	2233	16,680.00		16,680.00	Y
2 An application under regulation 17 (Form 2: Amendment)	3100635	2233	264.00	N/A	264.00	Y
CEMETERY - CAPEL & BOYANUP						
(Gazetted in accordance with Section 53 of the Cemeteries Act 1986)						
Land						
2.4m x 1.2m Single Depth	3100720	1040	545.45	54.55	600.00	N
2.4m x 2.4m Double Depth	3100720	1040	818.18	81.82	900.00	N
Burial						
Adult	3100720	1040	909.09	90.91	1,000.00	N
Child (Under 7 years)	3100720	1040	636.36	63.64	700.00	N
Stillborn Child	3100720	1040	454.55	45.45	500.00	N
Placement of Ashes						
Burial Area	3100720	1040	181.82	18.18	200.00	N
Single placement in niche wall Capel/Boyanup (including plaque)	3100720	1040	318.18	31.82	350.00	N
Double placement in niche wall Capel (including plaque)	3100720	1040	409.09	40.91	450.00	N
Extra Charges						
Graves deeper than 1.8m						
Each additional 0.3m	3100720	1040	90.91	9.09	100.00	N
Exhumation	3100720	1040	909.09	90.91	1,000.00	N
Interment of oblong or oversized	3100720	1040	136.36	13.64	150.00	N
Burial on Saturday/Sunday/Public holiday	3100720	1040	454.55	45.45	500.00	N
Removal of monumental work prior to reopening of grave	3100720	1040		Quote	Quote	
Interment without due notice	3100720	1040	227.27	22.73	250.00	N
Miscellaneous Charges						
Funeral Director's License - annual	3100720	1040	200.00	N/A	200.00	N
Funeral Director's License - per interment	3100720	1040	80.00	N/A	80.00	N
Monumental Mason Licence - Annual	3100720	1040	200.00	N/A	200.00	N
Monumental Mason Licence - Per Intern	3100720	1040	80.00	N/A	80.00	N
Issue of Grant of right of burial	3100720	1040	50.00	5.00	55.00	N
Copy of Grant of right of burial	3100720	1040	22.73	2.27	25.00	N
Renewal of Grant of right of burial	3100720	1040	100.00	10.00	110.00	N
For use of metal number plate	3100720	1040	22.73	2.27	25.00	N
Permission to erect a headstone or monument	3100720	1040	68.18	6.82	75.00	N
For reserving a grave	3100720	1040	181.82	18.18	200.00	N
For reserving a niche single and double plot	3100720	1040	181.82	18.18	200.00	N
Grave number - search fee	3100720	1040	20.00	N/A	20.00	N
RECREATION AND CULTURE						
1. HALLS AND COMMUNITY CENTRES (Facilities)						
Fee Notes						
Community Hire - Registered not for profit, charitable, welfare, community service or sporting groups (requires a minimum 50% Shire of Capel residents to attend). Commercial groups conducting physical activity for the benefit of Shire residents (requires a minimum 50% residents in attendance). Fundraising events for Shire of Capel special areas of need or where community service based training is being provided. Private hire by a Shire of Capel resident or ratepayer.						
Commercial Hire - Any hire not recognised under the community hire rate. Includes but is not limited to: political parties and campaigns, hire for purposes of independent or commercial gain.						
Education/Child Services/Playgroup Hire - The group must be registered with Playgroup Australia/WA, or be providing a community beneficial child or education based service. Applied only to exclusive use facilities or those child or education specific bookable spaces determined by Shire of Capel Officers.						

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Annual Usage Fee - The annual fee charge entitles community and or incorporated associations facility use for purposes in line with their constitution and up to four(4) fundraising events per annum.						
Shared Kitchen - All hire includes shared use of the kitchen (fixed items such as stoves and refrigerators are included, as are removable items (if provided) such as kettles, crockery and cutlery).						
Alcohol - Hirers intending to consume or sell alcohol are responsible for obtaining the appropriate permits prior to their hire.						
				Annual Usage Fee (Inc. GST)	Hourly Fee (Inc. GST)	
Capel Community Centre						
Hall & Shared Kitchen	3110121				35.00	N
						N
Capel Infant Health and Child Services Centre						
Activity Room & Shared Kitchen (currently not available for public hire)	3080120				15.50	N
Education/Child Services/Playgroup Area	3080120				8.50	N
Boyanup Hugh Kilpatrick Memorial Centre						
Hall & Shared Kitchen	3110121				35.00	N
Boyanup Jack and Mary Kitchen Community Centre						
Activity Room & Shared Kitchen	3110121				16.00	N
Meeting Room & Shared Kitchen	3110121				12.50	N
Education/Child Services/Playgroup Area	3110121				9.00	N
Gelorup Community Centre						
Hall & Shared Kitchen	3110121				36.50	N
Annual Fee for Gelorup Community Inc.	3110121			633.35		N
Dalyellup Community Centre						
Hall & Shared Kitchen	3110121				35.00	N
Meeting Room & Shared Kitchen	3110121				12.50	N
Activity Room & Shared Kitchen (currently not available for public hire)	3110121				15.50	N
Education/Child Services/Playgroup Area	3110121				9.00	N
Annual Fee for Dalyellup Seniors Association Inc.	3110121			3123.10		N
Peppermint Grove Beach Community Centre						
Hall & Shared Kitchen	3110121				35.00	N
						N
Annual Fee for Peppermint Grove Beach Community Association.	3110121			633.35		N
2. Bond				Bond Charge		
General Facility Hire Bond				250.00		N
Applicable during hire with or without alcohol consumption and when patron attendance does not exceed the booked space patron capacity as deemed by the Shire of Capel Health Department. A bond may be considered for a waiver if requested in writing and at the discretion of Shire of Capel Officers. If the Shire deems a facility is left in an unreasonable state, part or whole of the bond may be forfeit as per the Facility Hire Conditions.						
Event Facility Hire Bond (expecting less than 1000 people)				500.00		
Event Facility Hire Bond (expecting more than 1000 people)				1000.00		
3. Keys						
Lost, Damaged and Not Returned (charge per key)				9341512	6220	N/A
Hirers who do not return their key are liable for any costs associated with the replacement of facility locks.						50.00
						N
4. Foreshores and Reserves Permit						
Application Processing Fee				3110320	22.73	2.27
						25.00
						N
5. After Hours Alarm Monitoring						
Call out fee - Shire Managed and Owned Facilities						140.00
RECREATION GROUNDS						
Lighting Tower Charges (per tower per hour of use):						
Capel Recreation Ground				3110301	1104	14.55
						1.45
						16.00
Boyanup Recreation Ground				3110301	1104	14.55
						1.45
						16.00
Dalyellup Recreation Grounds				3110301	1104	14.55
						1.45
						16.00
7. Sports Pavilion - Capel, Dalyellup, Boyanup						
Meeting Room (including Kitchen)				3110323	2683	454.60
						45.40
						500.00
						N
8. Sports Pavilion & Ground Usage - Capel & Dalyellup						
Annual Usage Fee for Seasonal Tenants:						
Senior Team Fee				3110323	2683	155.00
						N/A
						155.00
Junior Team Fee - 50% of Senior Team fee (14 years of age and under).				3110323	2683	77.50
						N/A
						77.50
						N
Seasonal tenants are exempt from additional ground usage and court hire charges. Invoices are raised in June each year against each Club based on the number of senior and junior teams registered.						
Capel, Boyanup & Peppermint Grove Recreation Grounds:						
Hire of Recreation Ground or Reserve for an event (per day)				3110301	2693	140.91
						14.09
						155.00
Hire of Recreation Ground or Reserve by a school (per day)				3110301	2693	81.82
						8.18
						90.00
Hire of Clubhouse facilities (per day)				3110301	2693	81.82
						8.18
						90.00
						N

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Litter Bond for hire of Recreation Ground or Reserve	3110301	2693	260.00	N/A	260.00	N
Hire of Tennis Courts (per court per hour)	3110301	2693	15.45	1.55	17.00	N
Hire of Basketball Courts (per court per hour)	3110301	2693	15.45	1.55	17.00	N
Note: Fees apply to clubs, associations and businesses who intend to make a profit only - no fee chargeable for community use.						
Dalyellup Recreation Facilities - Oval & Courts are available for community use at all times outside school hours. The Ocean Forest Lutheran College and Tuart Forrest Primary School have priority use from 7.00am to 4.00pm Monday to Friday excluding school holidays and public holidays.						
Hire of Tennis Courts (per court per hour)	3110301	1113	15.45	1.55	17.00	N
Hire of Oval (per person per day) - once off use	3110301	1113	9.09	0.91	10.00	N
EVENTS						
Fee for Assessing an Event Risk Management Plan:						
Events expecting less than 500 people	3110301	2693	40.14	4.01	44.15	N
Events expecting between 500 – 1000 people			70.41	7.04	77.45	N
Events expecting greater than 1,000 people	3110301	2693	103.35	7.00	110.35	N
Event Alcohol Sales Application			26.35	7.00	33.35	N
LIBRARIES						
Lost or Damaged Books	3110501	1110			Replacement	
Laminating - A4	3110500	2953	2.27	0.23	2.50	N
- A3	3110500	2953	3.18	0.32	3.50	N
- A5	3110500	2953	1.23	0.12	1.35	N
Replacement Library Card	3110500	1106	2.27	0.23	2.50	N
Photocopying - A4 black & white (patrons do own copying)	3110500	2953	0.18	0.02	0.20	N
Photocopying - A3 black & white (patrons do own copying)	3110500	2953	0.36	0.04	0.40	N
Photocopying - A4 colour (patrons do own copying)	3110500	2953	0.91	0.09	1.05	N
Photocopying - A3 colour (patrons do own copying)	3110500	2953	1.82	0.18	2.10	N
CAMPING CHARGES						
Council Ovals	3110321	1112	6.36	0.64	7.00	N
Adults (per night)	3110321	1112	2.45	0.25	2.70	N
Children under 12 years (per night)					No Fee	N
Pre-school children					No Fee	N
COMMUNITY BUS HIRE SUBSIDY						
Per half day (up to 100km's)	3110301	7773	80.27	8.03	88.30	N
- \$0.50 per km for subsequent km's						
Per full day (up to 200km's)	3110301	7773	160.45	16.05	176.50	N
- \$0.50 per km for subsequent km's						
TRANSPORT						
ROAD CLOSURES						
Permanent (per application)	3120201	7823	1,094.65	N/A	1,094.65	N
Temporary (per application)	3120201	7823	730.85	N/A	730.85	N
Agree to meet any other costs above application fees including DOLA fees and any field survey costs.						
OTHER						
Rural Property Number Fee	3120520		78.27	7.83	86.10	N
Sporting Club/Fundraising Number Plates	3120520		241.68	24.17	265.85	N
Sale of "Shire of Capel" Number Plates	3120520		110.55	11.05	121.60	N
Sale of Number Plates - Police Licensing Fee	3120520		220.65	N/A	220.65	N
ECONOMIC SERVICES						
BUILDING CONTROL - REGULATORY FEE SCHEDULE (Building Regulations 2012)						
BUILDING PERMIT APPLICATIONS						
Residential - Class 1 and 10						
All Fees based on a % Value of Work inc GST – minimum \$110.00.						
Uncertified Permit – Residential	3130320	1300	0.32%	N/A	0.32%	Y
Certified Permit - Residential	3130320	1300	0.19%	N/A	0.19%	Y
Commercial - Class 2 to 9						
All Fees based on a % Value of Work inc GST – minimum \$110.00						
Certified Building Application Permit Fee – Commercial	3130320	1300	0.09%	N/A	0.09%	Y
DEMOLITION PERMIT APPLICATIONS						
Residential - Class 1 and 10						
Permit Fee	3130320	1300	110.00	N/A	110.00	Y
Permit Fee (for each storey of a 2-9 building)	3130320	1300	110.00	N/A	110.00	Y
EXTENSION OF TIME APPLICATIONS						
Building or Demolition Permit						
Permit Fee	3130320	1300	110.00	N/A	110.00	Y
Occupancy permit or building approval certificate						
Permit Fee	3130320	1300	110.00	N/A	110.00	Y
OCCUPANCY PERMIT APPLICATIONS						

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Application for a completed building						
Occupancy Permit Fee	3130320	1300	110.00	N/A	110.00	Y
Application for a temporary occupancy permit for an incomplete building.						
Occupancy Permit Fee	3130320	1300	110.00	N/A	110.00	Y
Application for a modification of an occupancy permit for additional use of building on a temporary basis.						
Occupancy Permit Fee	3130320	1300	110.00	N/A	110.00	Y
Application for a replacement occupancy permit for a permanent change of the buildings use/classification.						
Occupancy Permit Fee	3130320	1300	110.00	N	110.00	Y
Application for an occupancy permit for a building with existing authorisation (application to replace an occupancy permit for an existing building)						
Occupancy Permit Fee	3130320	1300	110.00	N	110.00	Y
Application for an occupancy permit or building approval certificate for registration of strata scheme, plan of re-subdivision. Fees based on \$11.60 for each strata unit covered by the application, but not less than \$115.00						
Fee	3130320	1300	11.60	N	11.60	Y
UNAUTHORISED WORK APPLICATIONS						
Residential (Class 1a and 10) Application for a building approval certificate for a building in respect of which unauthorised work has been done						
All Fees based on a % Value of Work inc GST – minimum \$110.00						
Unauthorised Building Work - Residential	3130320	1300	0.38%	N/A	0.38%	Y
Commercial (Class 2-9) Application for an occupancy permit for a building in respect of which unauthorised work has been done						
All Fees based on a % Value of Work inc GST – minimum \$110.00						
Occupancy Permit Fee	3130320	1300	0.18%	N/A	0.18%	Y
Application for a building approval certificate for an existing building where unauthorised work has <u>not</u> been done						
Fee	3130320	1300	110.00	N/A	110.00	Y
MISCELLANEOUS (REGULATORY)						
Building Services Levy for Building Permit & Demolition Permit (\$61.65 up to \$45,000 or 0.137% of the value of the work over \$45,000)	3130302	4213	\$61.65 then 0.137% of total building cost			Y
Occupancy permit or building approval certificate for approved building work under ss47, 49, 50 or 52 of the Building Act	3130302	4213	\$61.65	N/A	\$61.65	Y
Building Services Levy for Occupancy Permit or Building Approval Certificate for unauthorised building work (\$123.30 up to \$45,000 or 0.274% of the value of the work over \$45,000)	3130302	4213	\$123.30 then 0.274% of total building cost			Y
Building and Construction Industry Training Levy	3130302	4203	0.2% of estimated value of construction (applies to estimated values over \$20000)			Y
Swimming Pool four yearly inspection (Reg 53(2) Building Regulations 2012 (WA).						
Inspection Fee - Annual 2023 & 2024 (2 year fee collection)	3130321	1350	53.14	5.31	58.45	Y
Additional Pool inspection	3130321	1350	178.09	17.81	195.90	N
Building Act Part 8. Div. 3 Smoke Alarms						
An application for approval	3130320	1300	179.40	N/A	179.40	Y
Building Regs Sch 2 Div. 3 it. 1						
Application as defined in regulation 31 (for each building standard in respect of which a declaration is sought).	3130320	1300	2,123.00	N/A	2,160.15	Y
BUILDING CONTROL - NON-REGULATORY FEE SCHEDULE						
PERMIT APPLICATIONS						
Post demolition inspection fee (all demolition permits)	3130320	1300	318.19	31.81	376.75	N
Re-inspection fee or additional inspection fee (per hour charge)	3130320	1300	159.09	15.91	188.35	N
BUILDING AND PLANNING SERVICES						
Building officer additional service / advice						
Fee per hour	3130335	1304	178.09	17.81	195.90	N
Planning Scheme Compliance assessment fee						
Single storey building	3130335	1304	68.50	6.85	75.35	N
Double storey building	3130335	1304	132.09	13.21	145.30	N
BUILDING CODE COMPLIANCE						
Certificate of Design Compliance (residential) - 0.13% of construction cost, minimum \$370.00	3130335	1304	362.05	36.20	398.25	N
Certificate of Design Compliance (commercial) Quote required - \$181.00 hourly rate	3130335	1304	177.14	17.71	194.85	N
Certificate of Construction Compliance Quote required - \$181.00 hourly rate	3130335	1304	177.14	17.71	194.85	N

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Certificate of Building Compliance - 0.09% of construction cost, minimum \$360.00	3130335	1304	352.27	35.23	387.50	N
TOWN PLANNING SCHEMES						
TPS 3 Scheme Cost Assessment Fee						
Per lot fee for the subdivision of up to 3 lots	3100635	2233	401.09	40.11	441.20	N
Per lot fee for each lot thereafter 3 lots	3100635	2233	76.32	7.63	83.95	N
MISCELLANEOUS (NON-REGULATORY)						
Building Permit Plan Search Request	3130335	1304	50.91	5.09	56.00	N
Site plan search (per property)	3130335	1304	22.50	2.25	24.75	N
EXTRACTIVE INDUSTRY						
EIL Application Fee	3130834	1320	3,309.00	N/A	3,309.00	N
EIL Annual Administration Fee < 1 hectare	3130834	1320	1,266.00	N/A	1,266.00	N
> 1 hectare < 5 hectares	3130834	1320	2,487.00	N/A	2,487.00	N
> 5 hectares	3130834	1320	3,747.00	N/A	3,747.00	N
EIL Transfer Fee (per licence)	3130834	1320	692.00	N/A	692.00	N
REHABILITATION BOND (CHARGES ARE PER HECTARE)						
Fine grained material (sand) – pasture vegetation reinstatement to 1:6 batter slope.		BOND	17,544.00	N/A	17,544.00	N
Gravel and limestone - pasture vegetation reinstatement to 1:6 batter slope.		BOND	20,850.00	N/A	20,850.00	N
Fine grained material (sand) – native vegetation reinstatement to 1:6 batter slope. Additional premium for high risk sites - \$10,000 per hectare.		BOND	27,800.00	N/A	27,800.00	N
Gravel and limestone - native vegetation reinstatement to 1:6 batter slope. Additional premium for high risk sites - \$10,000 per hectare.		BOND	29,205.00	N/A	29,205.00	N
Extractive Industry with approved final batter slope greater than 1:6.		BOND	60,000.00	N/A	60,000.00	N
Basalt - Amount to be determined by negotiation.		BOND		N/A	Negotiable	N
Note 1: Minimum bond amounts are provided as the amount of each bond will be negotiated depending upon individual circumstances for each property including but not limited to factors such as the topography of the land, the depth of excavation, etc.						
Note 2: Bonds will be reimbursed in stages depending upon the achievement of targets towards the agreed rehabilitation state of the site.						
SUPERVISION AND OTHER FEES						
Supervision Fees						
For Subdivision Works - 1.5% of tender price of works	3140335	1402			2.0% + GST	N
For other Subdivision Works - minimum fee for inspection of subdivision and development.	3140335	1402	133.09	13.31	146.40	N
- actual hourly rate thereafter						
For subdivision works - A non-refundable administration fee by LG to handle the setting up of the bond agreement and its implementation.			1,000.00	100.00	1,100.00	N
TRAFFIC MANAGEMENT						
Traffic Management Plan Application Fee	3140335	1404	156.55	15.65	172.20	N
Traffic Count Data - fee per site recording	3140335	1404	73.41	7.34	80.75	N
ROAD TRAFFIC WARNING SIGNS						
Set of 2 signs, posts and installation	3140335	1404	645.82	64.58	710.40	N
Application approval fee	3140335	1404	137.00	13.70	150.70	N
SUBDIVISION BONDING						
Landscape Maintenance Bond (Subdivisions)						
All plantings shall be supported by a maintenance and watering period of at least two summer periods to ensure full establishment. (Can be expected to be 5% of contract value for landscape works (Ex GST) as acceptable to the Local Government).	9341539	6352			Not negotiable	N
Streetscape Maintenance Bond (Subdivisions)						
Where developer/s arrange for landscaping to take place, it shall be supported by a maintenance and watering period of at least two summer periods after planting to ensure proper establishment. (Developer to provide cost estimate with detailed breakdown of two year period for Shire approval as the bond value).	9341539	6353			Not negotiable	N
Outstanding works Bond (Subdivisions)						
Consulting Engineer to provide cost estimate with detailed breakdown of total works package taken from contract documents for Shire approval, then add 30% contingency for total bond value.	9341534	1701			Negotiable	N
Defect Liability Bond (Subdivisions)						
Prior to the clearance of the subdivision, the developer may be required to pay 5% of the works as calculated on the total contractual cost of the subdivision being the subject of the clearance.	9341534	1700			Negotiable	N
Public Open Space Landscape Establishment Bond (Subdivisions)						

For the establishment of POS landscaped areas - withhold 2 years of negotiated maintenance costs for the duration of the maintenance period.	9341539	6355			Negotiable	N
Soil Stabilization Bond (Subdivisions)						
A soil stabilization bond may be required in areas where climatic, site and soil conditions are such that wind born dust or soil erosion and deposition may casue significant problems. The table lists the rate of cost:	9341539	6356	<ul style="list-style-type: none"> • Site Classification 1 – Negligible risk = \$ Nil • Site Classification 2 – Low risk = \$600 /ha • Site Classification 3 – Medium risk = \$1800 /ha • Site Classification 4 – High risk = \$3600 /ha 		Negotiable	
Dust Control and Sand drift Bond (Subdivisions)						

In those locations, where climatic conditions are such that wind borne dust and sand drift may cause significant problems, the responsible LGA may require this bond as a condition of approval of the engineering drawings. The table lists the rate of cost:	9341539	6357			Negotiable	
					<ul style="list-style-type: none"> • Site Classification 1 – Negligible risk = \$ Nil • Site Classification 2 – Low risk = \$600 /ha • Site Classification 3 – Medium risk = \$1800 /ha • Site Classification 4 – High risk = \$3600 /ha 	
ENGINEERING ADVICE, INVESTIGATIONS, SURVEY AND DESIGN						
Various Services (evaluate, provide advice, inspect, sign off etc.)						
Permit for Excavation / Opening of Thoroughfares	3140335	1405	280.00	N/A	280.00	N
Works in Thoroughfare - Application & Issuance of a Permit	3140335	1405	75.00	N/A	75.00	N
Verge Treatments - To process applications	3140335	1405	50.00	N/A	50.00	N
Crossovers						
Crossovers - To process applications (Note: Council crossover contributions are based on a standard vehicle crossover, calculated on the actual measured area at 50% of the m2 rate for Bonding of Works Crossover, proof of invoice in required.)	3120201	1253	50.00	N/A	50.00	N
Min Urban – Standard Vehicle Crossover 4m long by 3m wide with 1m wide splay to 5m wide at road edge, with a 200mm gravel/limestone pavement, 30mm of Asphalt and a concrete/timber flush kerb (Up to 20m2).	Rate in accordance with 'Bonding of Works for Development Approval' (E.g.: Max Contribution Urban = \$96.50 x (3x4+1)m2 x 0.5= \$627.25)					
Min Rural and Special Rural - Standard Vehicle Crossover 6m long by 3m with 5m Radii/ 1m splay to 6m wide at road edge, with a 200mm gravel/limestone pavement, 30mm of Asphalt and a concrete/timber flush kerb, (Up to 20m2).	Rate in accordance with 'Bonding of Works for Development Approval' (E.g.: Max Contribution Rural = \$96.50 x (3x6+1)m2 x 0.5= \$916.75)					
Traffic Counts - New sites, 7 day tube count	3120201	1253	500.00	50.00	550.00	N
Traffic Counts - New sites, 14 day tube count	3120201	1253	790.91	79.09	870.00	N
Evaluating Traffic Management Plans and Authorising the use of Traffic Signs & Devices:						
Submitted 14 calendar days in advance	3120520	3294	75.00	N/A	75.00	N
Fast Track Applications - Processed within 3 business days (guaranteed)	3120520	3294	750.00	N/A	750.00	N
Activities in road reserves - Application & Issuance of a Permit	3120520	3294	55.00	N/A	55.00	N
Extra Mass Permits - (RAV's - Restricted Access Vehicles)	3120520	3294				
Application & Issuance of a Permit or Letter of Support Signage	3120520	3294	55.00	N/A	55.00	N
Signage						
Relocate existing sign & post - per sign	3120201	3295	Price on Application		Price on Application	N
Shift sign onto existing structure/post	3120201	3295	200.00	N/A	200.00	N
Supply & install standard blue & white directional sign	3120201	3295	350.00	35.00	385.00	N
Bonding of Works for Development Approval						
Note: Access Driveways and Crossovers are to be constructed of brick, concrete or asphalt and to the Shire of Capels standards and specifications.						
Access Driveways - per m2	3120201	3296	96.50	N/A	96.50	N
Crossovers - per m2	3120201	3296	96.50	N/A	96.50	N
Kerbing						
Remove existing kerbing - per lineal metre	3120201	1256	66.00	N/A	66.00	N
Laying mountable concrete kerbing - per lineal metre	3120201	1256	66.00	N/A	72.00	N
Reinstate paving bricks behind kerb - per m2	3120201	1256	78.00	N/A	78.00	N
Reinstate concrete or asphalt behind kerb - per m2	3120201	1256	78.00	N/A	78.00	N
Footpath - Dual use footpath (100mm thick, broom finish, rounded edges, 2m wide) per m2.	3120201	1256	110.50	N/A	110.50	N
Soakwell - Supply & install (dry conditions) of stormwater soakwells with grated lids.	3120201	1256				
Size 1800x1800mm	3120201	1256	2,443.50	N/A	2,443.50	N
Size 1800x1200mm	3120201	1256	2,278.00	N/A	2,278.00	N
Size 1500x1200mm	3120201	1256	2,112.00	N/A	2,112.00	N
Size 1200x1200mm	3120201	1256	2,034.50	N/A	2,034.50	N
Size 1200x900mm	3120201	1256	1,912.00	N/A	1,912.00	N
Size 900x600mm	3120201	1256	1,789.00	N/A	1,789.00	N
Administration charge for Future Works (Non-Refunable) Note: The Shire of Capel future works cost of 25% added for bonding for works to be completed at a later date.	3120201	1256	909.09	90.09	1,000.00	N
Development Assessment						
Application for Development Approval - Extractive Industry - per application. Note: The fee is \$2,217.00 when the extractive industry development has already commenced. (i.e. an additional amount of \$1,478 by way of penalty is applicable).	3130834	1323	739.00	N/A	739.00	N



NOTICE OF INTENTION TO LEVY DIFFERENTIAL RATES

The Shire of Capel advises that in accordance with Section 6.36 of the Local Government Act 1995, proposes to adopt the following differential rates in the dollar, minimum rate, and specified area rate for the 2024/25 financial year.

Zone	Differential Rate Category	Basis	2024/25	
			Cents in the dollar	Minimum Rate
1	Residential	GRV	0.82500	\$1,470.00
2	Residential Vacant	GRV	0.82500	\$1,470.00
3	Urban Development	GRV	0.82500	\$1,470.00
4	Urban Development Vacant	GRV	0.82500	\$1,470.00
5	Town Centre	GRV	0.94080	\$1,470.00
6	Town Centre/Special Use/Light Industry Vacant	GRV	0.94080	\$1,470.00
7	Light Industry	GRV	0.94080	\$1,470.00
8	Commercial Use Urban Development	GRV	0.94080	\$1,470.00
9	Special Use	GRV	0.94080	\$1,470.00
10	Rural & land Use (Rural Commercial)	UV	0.55890	\$1,470.00
11	Rural & land Use (Rural)	UV	0.55890	\$1,470.00
12	Special Rural	GRV	0.80000	\$1,470.00
Specified Area Rate		GRV	0.05600	NIL
Maximum Rate Cap \$218.54 per assessment.				
Purpose of funding – Maintenance of Dalyellup Parks, Reserves, Structures and Toilets.				

Note: The proposed rate in the dollar and minimum payment amounts may be varied by Council when adopting the annual Budget.

A document describing the 'Objectives and Reasons' for each proposed rate is available at the Shire Offices, Forrest Road, Capel. The document will also be available at Shire Libraries located in Capel, Boyanup and Dalyellup and available for review via the Shire's website – www.capel.wa.gov.au.

Ratepayers and electors are invited to make submissions in respect of the proposed rates, minimum payment and any related matter by 4.00pm (AWST) on Wednesday 10 July 2024. Submissions can be made by hand at the Shire of Capel Office 31 Forrest Road Capel WA, by post to Shire of Capel PO BOX 369 Capel WA 6271 or email info@capel.wa.gov.au. Please mark your submission Attention: Gordon MacMile, CEO – Notice of Intention to Levy Differential Rates.

G MacMile
CHIEF EXECUTIVE OFFICER



2024/25 Rating Strategy Statement of Objects and Reasons

The objective of the Council is to levy sufficient rates to ensure the shortfall between anticipated revenue and planned expenditure is financially resourced to achieve a balanced budget.

Annual Rate Increase Strategy – FY2024/25

For FY2024/25, the design of a rating strategy is a more complex task than in previous years due to Landgate's revaluation of all gross rental value properties (GRV) within the Shire during 2023/24.

Historically, Landgate schedules revaluations to GRV properties every three years and unimproved value (UV) properties are revalued every year. However, due to COVID, Landgate postponed GRV property revaluations for a further two years meaning during this period, local government rates were levied against these properties using outdated values that were not reflective or responsive to the property market's inflationary increases.

In late April 2024, with the property revaluation process completed, the Shire received the data file from Landgate containing updated valuations of all the properties and vacant land registered within the Shire.

On review of the valuation data, it was evident that significant increases, mainly in the residential property zones, were impacted.

Based on this increase, Council is determined to absorb some of this impact through the controlled easing of the rate in the dollar, lessening the financial burden to rate payers.

Prior to the setting of the proposed rate structure, Officers ran a base rate report which calculated the full impact of the property revaluations across the entire rate base and saw the rate yield organically increase by 37.00%, from \$15,114,625.00 to \$20,680,473.00.

Based on the above outcome, it was evident that an adjustment to the rate (cents) in the dollar in mainly the residential rate zones, which were impacted the most, is necessary to absorb the inflationary increase to property values, knowing this would ease the financial burden on rate payers.

Various models were presented to the Council as a basis for discussion, calculating varying adjustments to the rate in the dollar across the residential rate zones, and determining the impact of the results on the financial stability of the organisation and the imposition on rate payers.

In total, four rate models were presented to the Council for review and discussion. All models were designed to ease the property revaluation impact across all rate zones whilst

allowing sufficient revenue to be levied via rates to offset the projected operating and capital expenditure requirements for FY2024/25.

The rating model presented in this report was supported by the Council during a Financial Sustainability Modelling and Ratings Strategy Workshop on Wednesday 22 May 2024 and was considered a fair and equitable distribution of the total rate burden across all zones.

The preferred rate structure has the objective of collecting \$18,738,504.04 of general rate revenue, including interims and specified area rate and projects an overall increase in rate yield of 18.00% based on the 2023/24 rate structure.

For financial year 2023/24 the total amount levied including interims was \$15,981,355.00.

For assessments accessing the Minimum Rate during financial year 2024/25, this rate will increase from \$1430.00 to \$1470.00.

Basis of Rates

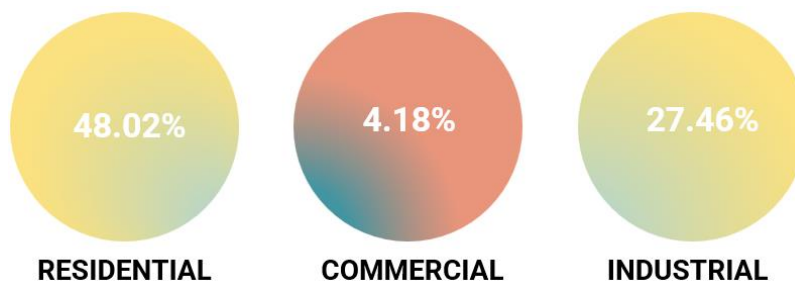
The basis for calculating property rates are the gross rental values (GRV) and unimproved values (UV) provided for individual properties by Landgate.

Updated Valuations

Updated unimproved values (UV) for rural properties are provided yearly and updated gross rental values (GRV) for residential, commercial/industrial and special rural properties are provided every three to six years, depending on Landgate's Valuation Schedule. Updated UV and GRV valuations take effect from 1 July 2024.

Based on the recent information received from Landgate, on average, Unimproved Valuations effective 1 July 2024 have increased by 15.64%. This increase has led to the Council's decision to keep the UV cents in the dollar the same as the rate levied in 2023/24.

Values for developed residential properties (GRV), including special rural, commercial / industrial properties and vacant land have undergone a Landgate revaluation during 2023/24 seeing the following average percentage increases applied to property values:



Based on these increases, the Shire has maintained the cents in the dollar for commercial / industrial properties and decreased the cents in the dollar for residential properties by 18.00%, and rural residential properties by 14.00% to absorb a significant proportion of the financial impact to residents as property values increase.

The following table presents the proposed cent in the dollar and minimum payment values for each rate group and will be advertised, giving local public notice for the 2024/25 financial year:

Table 1.

Zone(s)	Rate Group	2024/25	
		Cents in \$	Minimum Rate \$
1 – 4 (GRV)	Residential, Urban Development, Mixed Use Residential (MUR) and Vacant Land	0.82500	1,470.00
5 – 9 (GRV)	Commercial, Commercial Service, District Centre, Light Industry, Mixed Use Residential – Commercial Use and Vacant	0.94080	1,470.00
12 (GRV)	Rural Residential	0.80000	1,470.00
10 & 11 (UV)	Rural, General Industry and Reserved Land	0.55890	1,470.00

Gross Rental Value (GRV) Rate Group

Residential, Urban Development, Mixed Use Residential (MUR) & Vacant Land

Includes all residential zones - dwellings, home based businesses and Mixed Use Residential - (MUR).

The object of the rate for this category is to provide the base rate for the other GRV rate categories. The reason for this rate is to ensure all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services, and facilities in the Shire.

Commercial, Service Commercial, District Centre, Light Industry, MUR-Commercial Use & Vacant

This category includes:

- All properties/vacant land zoned District Centre, Commercial, Service Commercial and Mixed Use Residential – Commercial Use, where land uses may include shopping centres, newsagents, cafés, shops, fast food outlets, service stations, taverns, childcare facilities, and the like. Properties are primarily located within the business districts of designated town sites; however, this category applies to various Commercial and Mixed Use Residential – Commercial Use properties located across the Shire.
- All properties/vacant land zoned Light Industry and where land uses may include dairies, sale yards, metal fabrication and workshops. Properties are located within specific zoned areas in the Shire.

The object of the rate (cents) in the dollar for this category is to raise sufficient revenue to offset the costs associated with the provision of services to these properties and future properties within this zone. Ratepayers in this category accommodate many visitors and customers and this increases the need for the Shire to provide additional car parks, amenities, landscaping and street cleaning.

This category also recognises the need to raise sufficient revenue to offset future costs associated with planned infrastructure and services to support these properties once they have been developed.

Rural Residential

Includes all properties zoned Rural Residential. The land use of these properties includes dwellings and small rural pursuits.

Unimproved Valuation (UV)

Rural, General Industry & Reserved Land

Includes all properties valued as unimproved values, which includes those zoned Rural, Priority Agriculture, Reserved Land, Mining Tenements and General Industry.

All rural and land use properties undergo an annual revaluation. Past revaluations in the Shire's rural zones have reported a decrease in property values. However, for 2024/25, the property revaluation report indicated rural property values have increased, on average, by 15.64%, seeing the average rate levy increase by \$288.00 per annum prior to any rise on the current rate (cents) in the dollar being applied.

Given the revaluation impact inevitably increases the individual rate levied, it is proposed the rate (cents) in the dollar remains the same for 2024/25.

Minimum Rating (UV & GRV)

Local Government Act 1995, Section 6.35.

The Council has established a standard minimum rate of \$1470.00 for each Rate Group. This amount represents the minimum rate that should be charged ensuring all rate payers make a sufficient contribution to the Shire's rate base which is distributed based on property valuations.

Minimum rates have been prepared to comply with the Local Government Act 1995 which requires no more than 50% of properties to be levied on a minimum rate unless Ministerial approval is obtained.

The 2024/25 Rating Strategy is compliant with the Act and Ministerial Approval is not required.

Specified Area Rating (GRV)

Local Government Act 1995, Section 6.37.

The Council has one specified area rate levied for a specific purpose on designated Dalyellup properties within the Shire and it is proposed that the rate cap will remain the same at \$218.54 for 2024/25.

Maintenance of Dalyellup Parks, Gardens, Structure and Toilets

This specified area rate is levied on all properties within the Dalyellup Beach Estate. The purpose of the rate is to recover 50.00% of the cost of maintaining parks, gardens, structures, and toilets in the Dalyellup estate.

The rationale is that the quality and quantity of parks and gardens in the estate is at least double that of the remainder of the Shire. Therefore, half the cost will be met from general

rates and the remainder from the main beneficiaries of these facilities being the property owners in the estate.

2024/25 RATING STRUCTURE

The following table presents the Council’s endorsed rating structure for 2024/25:

Rate Zones	Cents in \$	% increase or decrease	Rate Yield	Number of Properties	Average rate
Residential, Urban Development, Mixed Use Residential (MUR) & Vacant Land (GRV)	0.82500 cents	Decrease by 18.32%	\$12,342,112.21	6079	\$2,030.29
Commercial, Service Commercial, District Centre, Light Industry, MUR-Commercial Use & Vacant (GRV)	0.94080 cents	No change	\$992,956.08	121	\$8,206.25
Rural Residential (GRV)	0.80000 cents	Decrease by 13.89%	\$1,019,812.80	487	\$2,094.07
Rural, General Industry & Reserved Land (UV)	0.55890 cents	No change	\$2,203,228.79	594	\$3,709.14
Total			\$16,558,109.88	7281	
Rate Zones	Minimum Rate	% increase or decrease	Rate Yield	Number of Properties	Rate Levied
Residential, Urban Development, Mixed Use Residential (MUR) & Vacant Land (GRV)	\$1,470.00	Increase 2.80%	\$779,100.00	530	\$1,470.00
Commercial, Service Commercial, District Centre, Light Industry, MUR-Commercial Use & Vacant Land (GRV)	\$1,470.00	Increase 2.80%	\$32,340.00	22	\$1,470.00
Rural Residential (GRV)	\$1,470.00	Increase 2.80%	\$7,350.00	5	\$1,470.00
Rural, General Industry & Reserved Land (UV)	\$1,470.00	Increase 2.80%	\$383,670.00	261	\$1,470.00
Total			\$1,202,460.00	818	
Grand Total			\$17,760,569.88		



9. Items for Consideration Behind Closed Doors

Nil

10. Meeting Closure