



2025/2026 Annual Budget

CITY OF ALBANY
2025/2026 ANNUAL BUDGET
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BUDGET MESSAGE

MAYOR MESSAGE

It is my pleasure to present the City of Albany's 2025–26 Budget – a responsible, future-focused plan that responds to community priorities and invests in the infrastructure and services our city needs to support a growing and resilient community.

This is the second budget of my term as Mayor, and it reflects our continued commitment to responsible financial stewardship, strategic investment and long-term planning that delivers for our community.

This year's budget marks one of the most significant capital works programs the City has ever delivered. It reflects our commitment to building a thriving, connected, and sustainable Albany – backed by our financial strength and ability to deliver.

Over the past year, Council has listened to our communities, particularly in our rural areas. The need for better rural roads has been raised time and again – and we have acted.

From this financial year forward, the City will double its annual rural road investment from \$2 million to \$4 million. This is not a short-term fix, but a sustained commitment to regional road safety and accessibility.

Beyond roads, there is also major investment in infrastructure and housing. We are unlocking new residential land in Lockyer and preparing a structure plan for urban growth in North McKail – two key steps to help ease the housing shortage identified by the community as a priority in our 2025 Community Scorecard.

We're also strengthening the runway at Albany Airport to ensure safe operation into the future; progressing the next stage of Albany Motorsport Park to provide a 1-kilometre sealed racetrack for local motorsport enthusiasts and to attract more visitors to our region; and delivering a 23-kilometre shared trail network through the Mounts precinct on Mt Clarence and Mt Adelaide, enhancing community amenity while conserving our unique natural landscape.

We're continuing implementation of a new Enterprise Resource Planning system to improve customer experience and service integration and beginning the planning to redevelop Hanrahan Road into a modern Transfer Station that meets our city's waste needs beyond 2032.

At the same time, Albany 2026 will unite our community to reflect on our shared past, express who we are today, and shape a positive future.

To support all this, UV ratepayers will receive an average 9.95% increase in their rates, equating to around \$5 a week for most rural households. This increase will help give us the funding capacity to spend more on rural roads this year and into the future. GRV ratepayers – who make up the majority of our ratepayers – will have a more modest 4.95% increase, consistent with recent years and aligned with local government trends across the State.

I'd like to thank my fellow Councillors for their leadership, and the City's staff for their ongoing dedication. This budget has been shaped by community priorities, and it is backed by the City's capacity and commitment to deliver – on roads, on housing, on infrastructure, and on the future we're building together.

CEO MESSAGE

The City of Albany's 2025–26 Budget reflects a clear and considered approach to delivering on Council's strategic vision and responding to community priorities while maintaining the services and infrastructure our community depends on.

This budget has been shaped by the priorities identified in our 2025 Community Scorecard and our focus has been on translating those priorities into a sustainable and deliverable financial plan.

We have a generational opportunity to shape Albany's future. This budget supports projects that will enhance liveability and prepare our city for the population growth we know is coming. We want to make sure Albany continues to be a place that attracts people and where young people can learn, work, and build their future, with the opportunity to own a home and raise a family. Regional growth is not just a trend; it's our chance to lead.

Operationally, this budget presents a significant undertaking. It supports one of the largest capital works programs in the City's history, with projects spanning housing, road upgrades, airport infrastructure, waste planning, technology transformation, and long-term environmental outcomes.

We are committed to delivering this program efficiently and effectively. Our teams have worked hard to ensure that we have the systems, partnerships, and capacity to manage these projects while continuing to provide high-quality day-to-day services for our community.

The average 9.95% increase to UV rates will support a long-term commitment to improving rural roads. This reflects the feedback we've received from rural communities and this increased investment will continue in the years ahead.

GRV ratepayers will receive a modest increase of 4.95%, aligned with past years and consistent with regional benchmarks.

Within the City's administration we are continuing to strengthen the systems that support our service delivery. The rollout of a new Enterprise Resource Planning (ERP) system will modernise the way we operate, improve customer experience, and provide stronger data to inform decision-making.

Planning is also underway for the redevelopment of the Hanrahan Road waste site into a modern Transfer Station that will support our community's waste management needs into the future.

Our teams have prioritised projects carefully, and we've ensured that every dollar is being used responsibly. We've secured millions in external funding and are leveraging our financial position to reduce the impact on ratepayers.

This is a budget that positions Albany to grow responsibly, invest strategically, and deliver with accountability. Thank you to the Mayor and Councillors for their support and leadership, and to our dedicated staff for their hard work and professionalism in preparing this year's budget and their continued commitment to serving the Albany community.

CITY OF ALBANY
2025/2026 Annual Financial Budget

BUDGET CERTIFICATION

The City of Albany Compiled The Annual Budget According to Section 6.2 of the Local Government Act 1995

I hereby certify that the budget for the –

a) Municipal Fund and the following Reserve Accounts

- Airport Reserve
- Albany Bicentennial Reserve
- Parking, Bridges & Marine Infrastructure Reserve
- Plant & Equipment Reserve
- Refuse Collection & Waste Minimisation Reserve
- Waste Management Reserve
- Roadworks, Drainage & Path Reserve
- Developer Contribution (Non Current) Reserve
- Building Restoration Reserve
- Debt Management Reserve
- Coastal Management Reserve
- Information Technology Reserve
- Unspent Grants and Contributions Reserve
- Land Acquisition Reserve
- National Anzac Centre Reserve
- Parks, Recreation Grounds & Trails Reserve
- Public Open Space Reserve
- Capital Seed Funding for Sporting Clubs Reserve
- Emu Point Marina Reserve 42964
- Centennial Park Stadium and Pavilion Renewal Reserve
- Great Southern Contiguous Local Authorities Group (CLAG) Reserve

b) Trust Fund

for the City of Albany 2025/2026 financial year was adopted by Council at an Ordinary Council Meeting held 22nd July 2025.



Greg Stocks
MAYOR



Andrew Sharpe
CHIEF EXECUTIVE OFFICER

CITY OF ALBANY
2025/2026 Annual Financial Budget

North Road Administration & Council Chambers

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ELECTED MEMBERS AND DIRECTORiate STAFF JULY 2025

HIS WORSHIP THE MAYOR

GREG STOCKS	0408 936 445	mayor@albany.wa.gov.au
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COUNCILLORS

Cr Paul Terry (Deputy Mayor)	0438 944 676	cr.terry@albany.wa.gov.au
Cr Malcolm Traill	0437 410 041	cr.traill@albany.wa.gov.au
Cr Robert Sutton	0412 096 299	cr.sutton@albany.wa.gov.au
Cr Lynn MacLaren	0403 721 951	cr.maclaren@albany.wa.gov.au
Cr Craig McKinley	0423 128 069	cr.mckinley@albany.wa.gov.au
Cr Amanda Cruse	0438 212 979	cr.cruse@albany.wa.gov.au
Cr Stephen Grimmer	0439 804 204	cr.grimmer@albany.wa.gov.au
Cr Mario Lionetti	0498 232 004	cr.lionetti@albany.wa.gov.au
Cr Delma Baesjou	0488 531 440	cr.baesjou@albany.wa.gov.au
Cr Thomas Brough	0435 893 873	cr.brough@albany.wa.gov.au

Chief Executive Officer: Andrew Sharpe

Executive Director Corporate & Commercial Services: Matthew Gilfellon

Executive Director Infrastructure, Development & Environment: Paul Camins

Executive Director Community Services: Nathan Watson

Financial Statements

City of Albany

2025/2026 Annual Financial Budget

Statement of Comprehensive Income By Nature Classifications For The Year Ended 30 June 2026

	2025/2026 FINANCIAL BUDGET	2024/2025			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	
	\$	\$	\$	\$	
Revenue					
Rates	49,401,889	46,387,060	46,516,895	46,528,272	4h
Grants & Subsidies - Operating	10,635,625	15,089,325	18,813,509	13,646,541	6b
Interest Earnings	3,702,140	3,661,997	4,235,997	4,286,246	11d
Contributions, Donations & Reimbursements	1,535,925	1,513,930	1,812,012	1,674,779	
Fees & Charges	25,499,554	22,377,965	23,835,544	26,449,651	5a
Other Revenue	66,318	181,000	182,000	116,584	
	90,841,451	89,211,277	95,395,957	92,702,074	
Expenses					
Employee Costs	(38,894,871)	(36,058,373)	(36,074,727)	(35,404,951)	
Materials & Contracts	(29,321,800)	(32,602,720)	(33,451,405)	(31,419,902)	
Utility Charges (gas, electricity, water, etc.)	(2,301,909)	(2,135,643)	(2,135,643)	(1,923,924)	
Insurance	(1,206,851)	(1,115,524)	(1,111,970)	(1,151,604)	
Finance Costs	(366,067)	(340,597)	(343,006)	(112,176)	13c/d
Other Expenses	(5,175,126)	(6,337,974)	(7,200,719)	(5,805,296)	
Depreciation	(21,931,727)	(18,858,067)	(18,858,067)	(18,008,807)	8
Less Allocated to Infrastructure Assets	1,511,814	2,054,984	2,054,984	2,147,207	
	(97,686,537)	(95,393,914)	(97,120,553)	(91,679,453)	
	(6,845,086)	(6,182,637)	(1,724,596)	1,022,621	
Non-Operating Grants, Subsidies - and Contributions	59,732,297	27,728,788	30,310,293	19,345,041	6a
Profit on Sale of Assets	-	23,662	23,662	185,851	7a,b
Loss on Sale of Assets	(622,496)	(582,423)	(582,423)	(88,424)	7a,b
	59,109,801	27,170,027	29,751,532	19,442,467	
Net Result	52,264,715	20,987,390	28,026,936	20,465,088	
Other Comprehensive Income					
Changes on Revaluation of non-current assets	-	-	-	-	
Total Other Comprehensive Income	52,264,715	20,987,390	28,026,936	20,465,088	

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

City of Albany

2025/2026 Annual Financial Budget

Statement of Comprehensive Income By Program For The Year Ended 30 June 2026

	2025/2026 FINANCIAL BUDGET	2024/2025			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	
Revenue	\$	\$	\$	\$	
General Purpose Funding	59,239,920	56,496,870	56,898,110	54,903,354	3
Law Order and Public Safety	583,844	579,841	903,165	562,956	
Health	119,454	123,363	123,363	124,907	
Education and Welfare	2,111,165	1,884,155	1,884,155	1,896,834	
Community Amenities	13,454,181	11,694,630	12,706,466	13,764,809	
Recreation and Culture	6,929,974	10,942,737	14,635,161	12,720,231	
Transport	3,602,446	3,057,858	3,485,714	3,663,619	
Economic Services	2,704,500	2,344,905	2,672,905	2,498,641	
Other Property and Services	2,095,967	2,086,918	2,086,918	2,566,724	
	90,841,451	89,211,277	95,395,957	92,702,074	1,2
Expenses (excluding finance costs)					
General Purpose Funding	(925,501)	(1,378,300)	(1,378,300)	(941,052)	
Governance	(5,013,556)	(4,576,830)	(4,764,734)	(4,815,459)	
Law Order and Public Safety	(3,494,597)	(3,498,985)	(3,822,004)	(5,157,879)	
Health	(1,223,502)	(1,168,297)	(1,168,297)	(1,152,210)	
Education and Welfare	(2,779,097)	(2,646,855)	(2,646,855)	(2,556,863)	
Community Amenities	(18,639,070)	(16,114,906)	(16,183,108)	(14,796,542)	
Recreation and Culture	(26,890,834)	(28,131,620)	(31,763,099)	(30,480,356)	
Transport	(27,902,751)	(28,047,937)	(25,188,562)	(24,592,235)	
Economic Services	(6,417,720)	(5,630,819)	(5,980,819)	(4,979,628)	
Other Property and Services	(4,033,843)	(3,858,768)	(3,881,769)	(2,115,858)	
	(97,320,470)	(95,053,317)	(96,777,547)	(91,588,081)	1,2
Finance costs					
Community Amenities	(175,376)	(175,376)	(175,376)	-	
Recreation and Culture	(184,314)	(140,278)	(142,687)	(74,801)	
Transport	-	(7,800)	(7,800)	(5,238)	
Economic Services	(6,377)	(10,041)	(10,041)	(5,212)	
Other Property and Services	-	(7,102)	(7,102)	(6,121)	
	(366,067)	(340,597)	(343,006)	(91,373)	13c/d
Non-Operating Grants, Subsidies and Contributions					
Law Order and Public Safety	1,104,344	1,950,711	2,990,411	1,286,928	
Community Amenities	-	33,000	33,000	190,909	
Recreation and Culture	6,001,342	14,057,876	15,089,000	9,631,848	
Transport	38,347,588	10,086,523	9,631,382	5,819,056	
Other Property and Services	14,279,023	1,600,678	2,566,500	2,416,300	
	59,732,297	27,728,788	30,310,293	19,345,041	6a
Profit/(Loss) On Disposal Of Assets					
Law Order and Public Safety	(1,135)	14,238	14,238	87,273	
Health	-	5,205	5,205	-	
Community Amenities	(251,910)	(231,697)	(231,697)	-	
Recreation and Culture	(54,211)	(20,300)	(20,300)	-	
Transport	(298,592)	(328,426)	(328,426)	(17,373)	
Economic Services	(3,000)	(2,000)	(2,000)	-	
Other Property and Services	(13,648)	4,219	4,219	27,527	
	(622,496)	(558,761)	(558,761)	97,427	7a,7b
Net Result	52,264,715	20,987,390	28,026,936	20,465,088	
Other Comprehensive Income					
Changes on Revaluation of non-current assets	-	-	-	-	
Total Comprehensive Income	52,264,715	20,987,390	28,026,936	20,465,088	

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

City of Albany

2025/2026 Annual Financial Budget

Statement of Cash Flows for the Year Ended 30 June 2026

	2025/2026 FINANCIAL BUDGET	2024/2025			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	
	\$	\$	\$	\$	
<u>CASH FLOWS FROM OPERATING ACTIVITIES</u>					
Receipts					
Rates	49,365,639	46,300,810	46,430,645	46,393,264	6b 11c
Grants & Subsidies (Operating)	10,599,375	15,003,075	18,727,259	13,761,541	
Interest Earnings	3,702,140	3,661,997	4,235,997	4,286,246	
Contributions, Donations and Reimbursements	1,535,925	1,513,930	1,812,012	1,674,779	
Fees & Charges	25,499,554	22,377,965	23,835,544	26,314,643	
Goods and Services Tax	2,000,000	2,000,000	2,000,000	650,000	
Other Revenue	66,318	181,000	182,000	116,584	
	92,768,951	91,038,777	97,223,457	93,197,056	
Payments					
Employee Costs	(39,044,871)	(36,208,373)	(36,224,727)	(35,061,941)	12
Materials, Contracts & Suppliers	(28,546,800)	(31,827,720)	(32,676,405)	(30,953,255)	
Utilities (gas, electricity, water, etc.)	(2,301,909)	(2,135,643)	(2,135,643)	(1,898,899)	
Insurance	(1,206,851)	(1,115,524)	(1,111,970)	(1,151,604)	
Finance Costs	(366,067)	(340,597)	(343,006)	(112,175)	
Goods and Services Tax	(2,000,000)	(2,000,000)	(2,000,000)	(650,000)	
Other	(5,175,126)	(6,337,974)	(7,200,719)	(5,805,296)	
Less Allocated to Infrastructure Assets	1,511,814	2,054,984	2,054,984	2,147,207	
	(77,129,810)	(77,910,847)	(79,637,486)	(73,485,963)	
Net Cash Provided by (used in) Operating Activities	15,639,141	13,127,930	17,585,971	19,711,093	
<u>CASH FLOWS FROM INVESTING ACTIVITIES</u>					
Payments for Land & Buildings	(18,655,604)	(6,625,135)	(7,402,151)	(3,972,587)	7a,b 6a
Payments for Purchase Furniture & Equipment	(833,158)	(1,368,533)	(1,478,583)	(767,767)	
Payments for Purchase Plant & Equipment	(5,856,717)	(6,280,500)	(7,940,156)	(5,347,718)	
Payments for Purchase Infrastructure Assets	(75,627,544)	(44,714,506)	(46,093,582)	(29,338,752)	
Proceeds from Sale of Assets	1,396,000	1,241,700	1,241,700	573,864	
Non-operating Grants, Subsidies & Contributions	55,775,747	24,478,788	27,060,293	19,345,041	
Net proceeds for financial assets at amortised cost	15,000,000	5,000,000	5,000,000	8,843,019	
Net Cash Provided (used in) Investing Activities	(28,801,276)	(28,268,186)	(29,612,479)	(10,664,900)	
<u>CASH FLOWS FROM FINANCING ACTIVITIES</u>					
Repayment of borrowing	(1,010,592)	(1,137,545)	(1,264,026)	(1,264,026)	13c
Proceeds from Borrowing	6,500,000	1,495,000	1,495,000	1,495,000	
Repayment of Cash Advance's	15,551	15,074	15,074	15,074	12a
Principal Portion of Lease Liabilities	(208,548)	(198,894)	(198,894)	(198,894)	13d
Net Cash (Used in)/Provided by Financing Activities	5,296,411	173,635	47,154	47,154	
Net Increase/(Decrease) in Cash Held	(7,865,724)	(14,966,621)	(11,979,354)	9,093,347	
Cash at Beginning of Year	25,672,502	30,650,644	29,667,420	16,579,155	
Cash and Cash Equivalents at End of the Year	17,806,778	15,684,023	17,688,066	25,672,502	11a

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

City of Albany
2025/2026 Annual Financial Budget

Statement of Financial Activity for the Year Ended 30 June 2026

	2025/2026 FINANCIAL BUDGET	2024/2025			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	
	\$	\$	\$	\$	
<u>Operating Activities</u>					
Net Current Assets at Start of Financial Year Surplus(Deficit)	5,016,135	7,215,904	6,232,680	6,232,680	16
Revenue from Operating Activities (Excl Rates)					
- Grants & Subsidies	10,635,625	15,089,325	18,813,509	13,646,541	6b
- Interest Earnings	3,702,140	3,661,997	4,235,997	4,286,246	11d,12a
- Contributions, Donations & Reimbursements	1,535,925	1,513,930	1,812,012	1,674,779	
- Fees & Charges	25,499,554	22,377,965	23,835,544	26,449,651	5a
- Profit on Sale of Assets	-	23,662	23,662	185,851	7a,b
- Other Revenue	66,318	181,000	182,000	116,584	
	41,439,562	42,847,879	48,902,724	46,359,652	1
Less Expenditure from operating Activities					
- Employee Costs	(38,894,871)	(36,058,373)	(36,074,727)	(35,404,951)	
- Materials & Contracts	(29,321,800)	(32,602,720)	(33,451,405)	(31,419,902)	
- Utilities (gas, electricity, water, etc.)	(2,301,909)	(2,135,643)	(2,135,643)	(1,923,924)	
- Insurance	(1,206,851)	(1,115,524)	(1,111,970)	(1,151,604)	
- Finance Costs	(366,067)	(340,597)	(343,006)	(112,176)	13c/d
- Other Expenses	(5,175,126)	(6,337,974)	(7,200,719)	(5,805,296)	
- Depreciation	(21,931,727)	(18,858,067)	(18,858,067)	(18,008,807)	8a,b
- Loss on Sale of Assets	(622,496)	(582,423)	(582,423)	(88,424)	7a,b
- Less Allocated to Infrastructure Assets	1,511,814	2,054,984	2,054,984	2,147,207	
	(98,309,033)	(95,976,337)	(97,702,976)	(91,767,877)	1
Non-Cash Amounts Excluded from Operating Activities	22,735,984	19,601,971	19,601,971	17,924,570	16a
Amount Attributable to Operating Activities	(29,117,352)	(26,310,583)	(22,965,601)	(21,250,975)	
<u>Investing Activities</u>					
- Non Operating Grants, Subsidies and Contributions	59,732,297	27,728,788	30,310,293	19,345,041	6a
- Proceeds from Sale of Assets	1,396,000	1,241,700	1,241,700	573,864	7a,b
- Land & Buildings	(18,655,604)	(6,625,135)	(7,402,151)	(3,972,587)	9a,b
- Furniture & Equipment	(833,158)	(1,368,533)	(1,478,583)	(767,767)	9a,b
- Plant and Equipment	(5,856,717)	(6,434,133)	(8,093,789)	(5,347,718)	9a,b
- Infrastructure Assets	(75,627,544)	(44,560,873)	(45,939,949)	(29,338,752)	9a,b
Amount Attributable to Investing Activities	(39,844,726)	(30,018,186)	(31,362,479)	(19,507,919)	
<u>Financing Activities</u>					
- Debt Redemption	(1,010,592)	(1,137,545)	(1,264,026)	(1,264,026)	13c
- Repayment of Cash Advance's	15,551	15,074	15,074	15,074	12a
- Principal Portion of Lease Liabilities	(208,548)	(198,894)	(198,894)	(198,894)	13d
- Loan Drawn Down	6,500,000	1,495,000	1,495,000	1,495,000	13b
Amount Attributable to Financing Activities	5,296,411	173,635	47,154	47,154	
<u>Restricted Funding Movements</u>					
- Transfer to Reserves	(23,666,139)	(26,544,114)	(27,655,684)	(27,468,511)	14
- Transfer from Reserves	37,929,917	36,312,188	35,419,715	26,668,114	14
Budget Deficiency Before Imposition of General Rates	(49,401,889)	(46,387,060)	(46,516,895)	(41,512,137)	
Estimated Amount to be Raised from General Rates	49,401,889	46,387,060	46,516,895	46,528,272	4h
Net Current Assets at End of Financial Year Surplus(Deficit)	-	-	-	5,016,135	16

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

City of Albany
2025/2026 Annual Financial Budget
Statement of Financial Position as at 30 June 2026

	2025/2026 BUDGET	2024/2025			Notes
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	
	\$	\$	\$	\$	
<u>CURRENT ASSETS</u>					
Cash and Cash Equivalents	17,806,778	15,684,023	17,688,066	25,672,502	11a
Trade Receivables	3,922,500	4,022,500	4,022,500	3,850,000	
Inventories	998,000	998,000	998,000	958,000	
Other Current Assets	2,560,000	2,560,000	2,560,000	1,800,500	
Other Financial Assets	35,441,010	38,236,165	38,236,165	46,761,723	
TOTAL CURRENT ASSETS	60,728,288	61,500,688	63,504,731	79,042,725	
<u>NON CURRENT ASSETS</u>					
Trade Receivables	1,584,449	1,584,926	1,584,926	1,600,000	
Other Financial Assets	301,000	301,000	301,000	306,059	
Right of Use Assets	250,227	478,490	478,490	462,529	
Property, Plant & Equipment	191,535,186	181,065,928	183,612,650	174,145,608	
Infrastructure	510,329,525	459,271,111	460,650,187	449,855,458	
Intangible Assets	3,249,672	3,249,672	3,249,672	3,660,157	
TOTAL NON CURRENT ASSETS	707,250,059	645,951,127	649,876,925	630,029,811	
TOTAL ASSETS	767,978,347	707,451,815	713,381,656	709,072,536	
<u>CURRENT LIABILITIES</u>					
Trade & Other Payables	11,111,255	10,315,000	10,315,000	10,296,255	13c
Other Liabilities	3,956,550	3,250,000	3,250,000	3,956,550	
Lease Liabilities	202,474	202,474	202,474	193,101	
Current Portion of Long Term Borrowings	1,076,338	1,019,890	1,019,890	1,010,592	
Employee Related Provisions	7,409,000	7,150,000	7,150,000	7,259,000	
Other Provisions	242,391	208,501	208,501	242,391	
TOTAL CURRENT LIABILITIES	23,998,008	22,145,865	22,145,865	22,957,889	
<u>NON CURRENT LIABILITIES</u>					
Other Liabilities	906,187	1,002,925	1,002,925	906,187	13c
Lease Liabilities	434,438	434,438	434,438	450,000	
Employee Related Provisions	717,500	666,250	666,250	700,000	
Other Provisions	11,690,143	9,706,697	9,706,697	11,514,767	
Long Term Borrowings	8,511,977	3,079,016	3,079,016	3,088,315	
TOTAL NON CURRENT LIABILITIES	22,260,245	14,889,326	14,889,326	16,659,269	
TOTAL LIABILITIES	46,258,253	37,035,191	37,035,191	39,617,158	
<u>NET ASSETS</u>	721,720,094	670,416,624	676,346,465	669,455,378	
<u>EQUITY</u>					
Retained Surplus	426,572,290	372,700,249	376,626,047	360,043,796	14
Reserves - Cash Backed	37,993,542	40,562,113	42,566,156	52,257,320	
Reserves - Asset Revaluation	257,154,262	257,154,262	257,154,262	257,154,262	
TOTAL EQUITY	721,720,094	670,416,624	676,346,465	669,455,378	

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

City of Albany

2025/2026 Annual Financial Budget

Statement of Changes In Equity As At 30 June 2026

	RETAINED SURPLUS			RESERVES CASH BACKED			ASSET REVALUATION RESERVES			TOTAL EQUITY		
	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25	ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Balance as at 30 June 2024	341,944,785	340,835,080	340,379,104	50,330,187	50,330,187	51,456,924	257,154,262	257,154,262	257,154,262	649,429,234	648,319,529	648,990,290
Changes in Accounting Policy	-	-	-	-	-	-	-	-	-	-	-	-
Correction of Errors	-	-	-	-	-	-	-	-	-	-	-	-
Restated Balance	341,944,785	340,835,080	340,379,104	50,330,187	50,330,187	51,456,924	257,154,262	257,154,262	257,154,262	649,429,234	648,319,529	648,990,290
Net Result	20,987,390	28,026,936	20,465,088	-	-	-	-	-	-	20,987,390	28,026,936	20,465,088
Total Other Comprehensive Income	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Transfers	9,768,074	7,764,031	(800,396)	(9,768,074)	(7,764,031)	800,396	-	-	-	-	-	-
Balance as at 30 June 2025	372,700,249	376,626,047	360,043,796	40,562,113	42,566,156	52,257,320	257,154,262	257,154,262	257,154,262	670,416,624	676,346,465	669,455,378
Balance as at 1 July 2025	360,043,796			52,257,320			257,154,262			669,455,378		
Net Result	52,264,715			-			-			52,264,715		
Total Other Comprehensive Income	-			-			-			-		
Reserve Transfers	14,263,778			(14,263,778)			-			-		
Balance as at 30 June 2026	<u>426,572,290</u>			<u>37,993,542</u>			<u>257,154,262</u>			<u>721,720,093</u>		

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

Notes to and Forming Part of the Budget

CITY OF ALBANY

2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies

The significant accounting policies which have been adopted in the preparation of this budget are:

(a) Basis of Preparation

The financial report comprises general purpose financial statements which have been prepared in accordance with the Local Government Act 1995 and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the Local Government Act 1995 read with the Local Government (Financial Management) Regulations 1996 prescribe that the financial report be prepared in accordance with the Local Government Act 1995 and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The Local Government (Financial Management) Regulations 1996 specify that vested land is a right-of-use asset to be measured at cost and is considered a zero-cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the City to measure any vested improvements at zero cost. Accounting policies which have been adopted in the preparation of this financial report have been consistently applied unless stated otherwise. Except for cash flow information, the financial report has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

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

The Local Government Reporting Entity

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

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated. All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 20 to this budget document.

(b) 2024/25 Actual Balances

Balances shown in this budget as 2024/25 Actual are as forecast at the time of budget preparation and are subject to final adjustments.

(c) Change in Accounting Policies

On the 1 July 2025 no new accounting policies are to be adopted and no new policies are expected to impact the annual budget.

(d) Contract Assets

A contract asset is the right to consideration in exchange for goods or services the entity has transferred to a customer when that right is conditioned on something other than the passage of time.

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)

(e) Contract Liabilities

An entity's obligation to transfer goods or services to a customer for which the entity has received consideration (or the amount is due) from the customer. Grants to acquire or construct recognisable non-financial assets to be controlled by the City are recognised as a liability until such time as the City satisfies its obligations under the agreement.

(f) Rounding Off Figures

All figures shown in this budget, other than a rate in the dollar, are rounded to the nearest dollar.

(g) Goods and Services Tax

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

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

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

(h) Superannuation

The City of Albany contributes to a number of Superannuation Funds on behalf of employees and members. All funds to which the City of Albany contributes are defined contribution plans.

(i) Cash and Cash Equivalents

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

(j) Trade and Other Receivables

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

Trade receivables are recognised at original invoice amount less any allowances for uncollectible amounts (i.e. impairment). The carrying amount of net trade receivables is equivalent to fair value as it is due for settlement within 30 days.

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

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

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

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)

(k) Inventories

General

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

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

Land Held for Resale

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

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

(l) Fixed Assets

Each class of fixed assets within either property, plant and equipment or infrastructure, is carried at cost or fair value as indicated less, where applicable, any accumulated depreciation and impairment losses.

Land Under Roads

In Western Australia, all land under roads is Crown land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, City of Albany elected not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government

(Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

Whilst such treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4(2) provides, in the event of such an inconsistency, the Local Government (Financial Management) Regulations prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the City of Albany.

CITY OF ALBANY

2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)

Depreciation

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

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

Buildings	
- Heritage Buildings	60 to 160 Years
- Contemporary Buildings	40 to 80 Years
- Sheds/Minor Structures/Public Toilets	40 to 60 Years
Furniture and equipment	2 to 10 Years
Plant and equipment	2 to 20 Years
Sealed roads and streets	
- Formation	Not Depreciated
- Pavement	60 to 90 Years
- Surface Single Chip Seal	8 to 10 Years
Double Chip Seal	20 to 30 Years
Asphalt	30 to 40 Years
Kerbing	30 to 60 Years
Gravel	
roads	
- Formation	Not Depreciated
- Pavement	60 to 90 Years
Formed roads (unsealed)	
- Formation	Not Depreciated
- Pavement	60 to 90 Years
Footpaths (Bitumen, Asphalt, Brick, Concrete)	10 to 80 Years
Major	70 to 100 Years
Bridges	
Drainage	50 to 100 Years
Infrastructure Parks, Gardens & Reserves	5 to 45 Years
Infrastructure - Other	10 to 70 Years
Right of use	based on the remaining lease

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

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

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

Amortisation

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

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

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

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)

Recognition of Assets

Capitalisation Threshold

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

Land	Nil
Art	\$5,000.00
Furniture & Equipment	\$5,000.00
Plant	\$5,000.00
Software	\$8,000.00
Land & Buildings	\$10,000.00
Infrastructure	\$15,000.00

(m) Trade and Other Payables

Trade and other payables represent liabilities for goods and services provided to the City of Albany prior to the end of the financial year that are unpaid and arise when the City of Albany becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition.

(n) Employee Benefits

Short-Term Employee Benefits

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

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

Other Long-Term Employee Benefits

Provision is made for employees' long service leave entitlements not expected to be settled wholly within 12 months after the end of the annual reporting period in which the employees render the related service. Other long-term employee benefits are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations or service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any re-measurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)

(n) Employee Benefits (Cont'd)

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

(o) Borrowing Costs

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

(p) Provisions

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

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

(q) Leases

At inception of a contract, an entity shall assess whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability. at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the City uses its incremental borrowing rate.

Lease Liabilities

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

(r) Interests in Joint Arrangements

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

Separate joint venture entities providing joint venturers with an interest to net assets are classified as a joint venture and accounted for using the equity method. Joint venture operations represent arrangements whereby joint operators maintain direct interests in each asset and exposure to each liability of the arrangement. The City of Albany's interests in the assets, liabilities, revenue and expenses of joint operations are included in the respective line items of the financial statements.

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)

(s) Current and Non-Current Classification

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

(t) Comparative Figures

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

(u) Budget Comparative Figures

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

(v) Judgements, Estimates and Assumptions

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

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

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

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets

(w) Prepaid Rates

Prepaid rates are, until the taxable event for the rates has occurred, refundable at the request of the ratepayer. When the taxable event occurs the financial liability is extinguished and the City of Albany recognises income for the prepaid rates that have not been refunded.

CITY OF ALBANY

2025/2026 Annual Financial Budget

Note 1 – Significant Accounting Policies (Cont'd)

(x) Recognition of Revenue

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

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refund s/ Warranties	Determination of transaction price	Allocating transaction price	Measuring obligations for returns	Revenue recognition
Rates	General Rates	Over time	Payment dates adopted by Council during the year	None	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Specified area rates	Rates charge for specific defined purpose	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Service charges	Charge for specific service	Over time	Payment dates adopted by Council during the year	Refund in event monies are unspent	Adopted by council annually	When taxable event occurs	Not applicable	When rates notice is issued
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants, subsidies or contributions for the construction of non-financial assets	Construction or acquisition of recognisable non-financial assets to be controlled by the local government	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Set by mutual agreement with the customer	Based on the progress of works to match performance obligations	Returns limited to repayment of transaction price of terms breached	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Grants with no contractual commitments	General appropriations and contributions with no specific contractual commitments	No obligations	Not applicable	Not applicable	Cash received	On receipt of funds	Not applicable	When assets are controlled
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	Set by State legislation or limited by legislation to the cost of provision	Based on timing of issue of the associated rights	No refunds	On payment and issue of the licence, registration or approval
Waste management collections	Kerbside collection service	Over time	Payment on an annual basis in advance	None	Adopted by council annually	Apportioned equally across the collection period	Not applicable	Output method based on regular weekly and fortnightly period as proportionate to collection service
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	Adopted by council annually	Based on timing of entry to facility	Not applicable	On entry to facility
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	Adopted by council annually	Applied fully on timing of landing/take-off	Not applicable	On landing/departure event
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Adopted by council annually	Applied fully based on timing of provision	Not applicable	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Adopted by council annually, set by mutual agreement	Applied fully based on timing of provision	Returns limited to repayment of transaction price	Output method based on goods

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 2 – KEY TERMS AND DEFINITIONS

Reporting by Nature and Type

REVENUES

RATES

All rates levied under the Local Government Act 1995. Includes general, differential, specified area rates, minimum rates, interim rates, back rates, ex-gratia rates, less discounts offered. Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

SERVICE CHARGES

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

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

PROFIT ON ASSET DISPOSAL

Profit on the disposal of assets including gains on the disposal of long term investments. Losses are disclosed under the expenditure classifications.

OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

Refer to all amounts received as grants, subsidies and contributions that are not non-operating grants.

NON-OPERATING GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

FEES AND CHARGES

Revenue (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees. Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

INTEREST EARNINGS

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

OTHER REVENUE / INCOME

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, and rebates. Reimbursements and recoveries should be separated by note to ensure the correct calculation of ratios.

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 2 – KEY TERMS AND DEFINITIONS

Reporting by Nature and Type (Cont'd)

EXPENSES

EMPLOYEE COSTS

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

MATERIALS AND CONTRACTS

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

UTILITIES (GAS, ELECTRICITY, WATER, BIO FUEL, ETC.)

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

INSURANCE

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

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets includes loss on disposal of long term investments.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expense raised on all classes of assets.

FINANCE COSTS

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

OTHER EXPENDITURE

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

CITY OF ALBANY

2025/2026 Annual Financial Budget

Note 2 – KEY TERMS AND DEFINITIONS

Reporting by Program

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

GOVERNANCE

Objective:

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

Activities:

Includes the activities of members of the council and the administrative support available to the council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific council services.

GENERAL PURPOSE FUNDING

Objective:

To collect revenue to allow for the provision of services.

Activities:

Rates, general purpose government grants and interest revenue.

LAW, ORDER AND PUBLIC SAFETY

Objective:

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

Activities:

Supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.

HEALTH

Objective:

To provide an operational framework for environmental and community health.

Activities:

Inspection of food outlets and their control, provision of meat inspection services, noise control and waste disposal compliance.

EDUCATION AND WELFARE

Objective:

To provide services to disadvantaged persons, the elderly, children and youth.

Activities:

Elderly person's activities and support, community services planning, disabled persons, youth services, aboriginal services, playgroup, pre-schools and other welfare and voluntary persons.

COMMUNITY AMENITIES

Objective:

To provide services required by the community.

Activities:

Refuse collection services, including recycling, greenwaste and hardwaste. Operation of tip facilities, administration of the Town Planning Scheme, public amenities and urban stormwater drainage works. Protection of the environment, coastline and waterways. Environmental planning.

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 2 – KEY TERMS AND DEFINITIONS

Reporting by Program (Cont'd)

RECREATION AND CULTURE

Objective:

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

Activities:

Maintenance of halls, recreation and cultural facilities, including sportsgrounds, parks, gardens, reserves, playgrounds and foreshore amenities. Maintenance of boat ramps and jetties. Townscape works. Operation of the Library, Albany Leisure Centre, Vancouver, Art Centre, and other cultural activities.

TRANSPORT

Objective:

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

Activities:

Construction & maintenance of roads, drainage, footpaths, bridges, and traffic signs. Maintenance of pump stations and road verges. Strategic planning for transport and traffic flows. Street lighting and street cleaning. Airport operation. Parking control and car park maintenance.

ECONOMIC SERVICES

Objective:

To help promote the city and its economic well being.

Activities:

Tourism and area promotion, operation of the Visitor Centre, Albany Heritage Park, Sister City expenses, City marketing and economic development, implementation of building control.

OTHER PROPERTY AND SERVICES

Objective:

To monitor and control council's overheads operating accounts.

Activities:

Private works operation, plant repair, public works overhead, administration overheads, land acquisition (including town planning schemes) and subdivision development and sales.

City of Albany

2025/2026 Annual Financial Budget

Note 3 - General Purpose Funding

	2025/2026 BUDGET	2024/2025 R/BUDGET	GRV 1/07/25 VALUATION	UV 1/07/25 VALUATION
	\$	\$	\$	\$
Rating				
Gross Rental Value				
- General	43,026,800	40,570,682	470,778,489	
Unimproved Value				
- General	3,443,516	3,015,010		1,229,388,076
Minimum Rate				
GRV General (1155 @ \$1,283.00)	1,481,865	1,349,088	9,557,665	
UV (817 @ \$1,324.00)	1,081,708	1,092,280		266,342,654
Ex Gratia Rates	158,000	156,192		
Interim Rates	200,000	323,643		
Back Rates	10,000	10,000		
TOTAL GENERAL RATES LEVIED	49,401,889	46,516,895		
Waste Collection Rate (Section 66(1) Waste Avoidance and Resource Recovery Act 2007)				
Activity - Waste Facilities Maintenance Rate				
GRV Properties	2,749	2,328	27,488,389	
UV Properties	9,661	2,965	439,155,000	
Minimum Rate				
GRV Properties (17566 @ \$60.00)	1,053,960	1,004,096	452,847,765	
UV Properties (1565 @ \$60.00)	93,900	94,366	1,056,575,730	
TOTAL WASTE COLLECTION RATE	1,160,270	1,103,755		
PLUS - Instalment Plan Charges	66,000	66,000		
- Instalment Interest Charges	130,000	156,000		
- Late Payment Penalties	150,000	150,000		
TOTAL AMOUNT MADE UP FROM RATING	50,908,159	47,992,650		
General Purpose Grant				
General (untied) Grant	3,422,368	3,562,708		
General (untied) Roads Grant	2,584,048	2,453,708		
Other General Purpose Funding				
Pensioners' Deferred Rates Interest	30,000	35,575		
Interest on Investments	3,346,302	3,847,656		
Legal Expenses Recouped Rating Services	50,000	50,000		
Administration Fee charged to DFES	22,442	22,220		
Cash Advance Interest	871	1,348		
Other Income	36,000	36,000		
LESS - Waste Facilities Maintenance Rate				
Allocated to Community Amenities	(1,160,270)	(1,103,755)		
TOTAL GENERAL PURPOSE FUNDING SHOWN ON INCOME STATEMENT	59,239,920	56,898,110		

CITY OF ALBANY
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Note 4 – Rating & Valuations

4a) Rates

An Overview

The rating system is the means by which the City is able to raise sufficient revenue to pay for the services it provides. The methodology is designed to ensure that all property owners make a reasonable rate contribution, taking into account an owner's ability to pay, and ensuring that no sector is rated excessively. Throughout Australia, rating on the basis of property valuations has been found to be the most appropriate means of achieving rating equity.

Dual Rating

The two types of property valuation systems available for the purposes of rating are Unimproved Valuations (UVs) and Gross Rental Valuations (GRVs). Both types of property valuations are supplied to the City by Landgate (formerly the Valuer General's Office). It is generally accepted that the most equitable distribution of rates is achieved when Gross Rental Valuations are applied in non-rural areas and Unimproved Valuations are applied in rural areas.

In accordance with Section 6.32 of the Local Government Act 1995, a local government is to impose a general rate and to be rated on Gross Rental Value and a General Rate for Unimproved Value on rateable land within its district.

The City of Albany applies

i) Rating Category 1 – GRV General

Rating Category 1 includes all GRV rateable land.

A rate in the dollar of 9.1395 cents on the current Gross Rental Values for the 2025/2026 financial year on Rating Category 1 GRV will apply and generate \$43,026,800 in income (excluding minimum rated properties).

ii) Rating Category 3 – UV

Rating Category 3 includes all UV rateable land.

A rate in the dollar of 0.2801 cents on the current Unimproved Values for the 2025/2026 financial year on Rating Category 3 UV will apply and generate \$3,443,516 in income (excluding minimum rated properties).

4b) Minimum Rates

Minimum Payments

In accordance with Section 6.35 of the Local Government Act 1995, a local government may impose on rateable land a minimum payment that is greater than the general rate that would otherwise be payable on that land. The City applies minimum payments to the valuation method of GRV (\$1,283) and to UV (\$1,324) to ensure that all property owners contribute an equitable amount of rates towards the provision of the City's maintenance of facilities and services provided.

The object and reason for the minimum rate is to ensure that all property owners are levied an equitable amount for services provided.

CITY OF ALBANY
2025/2026 Annual Financial Budget

Note 4 – Rating & Valuations (Cont'd)

4c) Incentives, Rebates and Waivers

Rebates

Ratepayers who are registered in accordance with the Rates and Charges (Rebates and Deferments) Act 1992 may be eligible for a rebate. Pensioners are eligible for a rebate up to 50% capped at \$750 and seniors up to 25% capped at \$100 of the General Rate plus the same percentage rebate on Emergency Services Levy, in line with the conditions set out under that Act.

Waivers:

In respect to the Late Payment Interest Charge on rates and charges, the method of calculating the interest charge is on the daily balance outstanding. There are instances where a small balance remains on the property assessment. This may have occurred due to a delay in the receipt of mail payments or monies from property settlements etc., and additional daily interest has accumulated. Amounts outstanding of \$2 and under will be waived, as it is not considered cost effective or equitable to recover from the new property owner. Estimated loss of revenue from this waiver is \$1,100.

4d) Instalment Options

The person liable for the payment of a rate service in the 2025/2026 financial year may elect to make the payment by:

- | | | |
|-----|--|---------------------------------|
| (1) | Pay by two instalments: | |
| | • First Instalment payment or payment in full. | 18 th September 2025 |
| | • Second Instalment. | 19 th January 2026 |
| (2) | Pay by four instalments: | |
| | • First Instalment payment or payment in full. | 18 th September 2025 |
| | • Second Instalment. | 19 ^h November 2025 |
| | • Third Instalment. | 19 th January 2026 |
| | • Final Instalment. | 19 th March 2026 |

An instalment fee is applicable and consists of an administration fee of \$7.00 for the second and each subsequent instalment together with a calculated interest component. The interest rate of 5.5% per annum will be calculated on a daily basis at 0.0151% by simple interest basis from the due date of the first instalment to the due date of each respective instalment. It is estimated revenue of \$196,000 will be generated from these charges in 2025/2026. Early payment of an instalment will not affect the calculation of the instalment fee.

Late payment penalty interest will be applicable on overdue instalments – see Note (4e) Penalty Interest.

4e) Penalty Interest

Interest at a rate of 7% per annum will be calculated daily at 0.01918% by simple interest basis for the number of days from the due date until the day before the day on which payment is made. Interest will apply to any rate or service charge, inclusive of instalments, after it becomes due and payable, i.e. 35 days after the date of issue of the rate notice. Arrears interest will begin to accrue at 1st July 2025 on all rates and/or charges, including previous interest charges that remain in arrears. Interest charges are not applicable to eligible pensioners & seniors. It is estimated revenue of \$150,000 will be generated from penalty interest in 2025/2026.

CITY OF ALBANY
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Note 4 – Rating & Valuations (Cont'd)

4e) Penalty Interest (Cont'd)

The City of Albany has determined to apply the equivalent Penalty Interest rate to outstanding ESL charges as per the ESL Manual of Operating procedures "ESL Penalty Interest Rate.

4f) Waste Collection and Recycling

The waste collection charges as set out below will apply for the 2025/2026 financial year and will generate \$7,651,900 in revenue. The charges include the provision for one bulk green waste collection, 1 green waste pass and 1 Hanrahan Rd waste pass. (Not applicable to non residential and vacant land properties).

Mobile Garbage Bins Residential Including Fortnightly Recycling and FOGO Waste

Full Residential Waste Service		\$469.00
- Waste Collection 140 Ltr MGB	Fortnightly	
- Recycling Collection 240 Ltr MGB	Fortnightly	
- FOGO Waste Collection 240Ltr MGB	Fortnightly and (Weekly between-mid December and mid February)	

Additional Services (**Maximum of Two**) with a full domestic rubbish service.

- Waste Collection 140 Ltr MGB	Fortnightly	\$ 150.00
- Recycling Collection 240 Ltr MGB	Fortnightly	\$ 84.00
- FOGO Waste Collection 240Ltr MGB	Fortnightly	\$ 84.00 and -
(Weekly between-mid December and mid February for FOGO)		

Waste Facilities Maintenance Rate (Section 66(1) Waste Avoidance and Resource Recovery Act 2007)

In addition to the full residential waste service the City will be raising an annual rate under section 66(1) of the Waste Avoidance and Resource Recovery Act 2007 (WARR Act) and, in accordance section 66(3) of the WARR Act, apply the minimum payment provisions of section 6.35 of the Local Government Act 1995. The rate is proposed to be called the 'Waste Facilities Maintenance Rate'. The minimum payment will be \$60.

The proposed rates are:

GRV General Properties – Rate in the dollar: 0.01 Cents, minimum \$60

A rate in the dollar of 0.01 cents on the current Gross Rental Values for the 2025/2026 financial year on Rating Category 1 GRV General with a minimum of \$60.00 will apply and generate \$1,056,709 in income.

UV General Properties – Rate in the dollar: 0.0022 Cents, minimum \$60

A rate in the dollar of 0.0022 cents on the current Unimproved Values for the 2025/2026 financial year on Rating Category 3 UV with a minimum of \$60.00 will apply and generate \$103,561 in income.

City of Albany

2025/2026 Annual Financial Budget

Note 4 - Rating & Valuations Continued

4h) Statement of Rating Information

	No.	Rateable Value \$	Rate in \$ c	Rate Yield \$	Minimums			Total \$
					No.	Valuation \$	Yield \$	
Rating Category 1 - GRV General (Minimum \$1,283)	16,430	470,778,489	9.1395	43,026,800	1,155	9,557,665	1,481,865	44,508,665
Rating Category 3 - UV (Minimum \$1,324)	862	1,229,388,076	0.2801	3,443,516	817	266,342,654	1,081,708	4,525,224
Ex Gratia Rates				158,000				158,000
Interim/Back Rates				210,000				210,000
TOTAL	17,292	1,700,166,565		46,838,316	1,972	275,900,319	2,563,573	49,401,889

TOTAL GENERAL RATES LEVIED 49,401,889

Waste Collection Rate (Section 66(1) Waste Avoidance and Resource Recovery Act 2007)

Activity - Waste Facilities Maintenance Rate (Minimum \$60.00)

GRV Properties	19	27,488,389	0.0100	2,749	17,566	452,847,765	1,053,960	1,056,709
UV Properties	114	439,155,000	0.0022	9,661	1,565	1,056,575,730	93,900	103,561
TOTAL	133	466,643,389		12,410	19,131	1,509,423,495	1,147,860	1,160,270

TOTAL AMOUNT RAISED FROM THE WASTE FACILITIES MAINTENANCE RATE 1,160,270

City of Albany

2025/2026 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2025/2026	2024/2025	
	BUDGET	R/BUDGET	FORECAST
	\$	\$	\$
5a) Summary of Revenue from Fees & Charges			
<u>General Purpose Funding</u>			
Charges Instalment Plan	66,000	66,000	77,318
Rates and Account Enquiries	35,000	35,000	47,063
Sundry Income	500	500	1,977
	101,500	101,500	126,359
<u>Law, Order & Public Safety</u>			
<u>Fire Prevention</u>			
Fines and Penalties	5,000	5,000	6,555
<u>Animal Control</u>			
Fines and Penalties	12,364	10,000	16,140
Impounding Fees	25,500	22,000	17,464
Dog Registration	60,000	65,000	78,798
Microchipping Dogs and Cats	200	2,100	1,560
Cat Control Revenue	10,000	10,000	4,829
<u>Other Law, Order & Public Safety</u>			
Local Laws Fines and Penalties	500	500	10,387
	113,564	114,600	135,733
<u>Health</u>			
<u>Preventive Services - Administration & Inspection</u>			
Regional Mosquito Program/Nuisance Control	6,120	6,060	-
Fines and Penalties	9,273	9,273	7,844
Health Licenses	15,610	15,455	14,932
Health Assessment Fees	88,451	87,575	102,131
EHO Resource Sharing Revenue	-	5,000	-
	119,454	123,363	124,907
<u>Education & Welfare</u>			
<u>Care of Family and Children</u>			
Day Care Centre Fees	2,047,650	1,817,640	1,840,605
	2,047,650	1,817,640	1,840,605
<u>Community Amenities</u>			
<u>Sanitation - Household Refuse</u>			
Residential Refuse Charges	7,651,900	6,896,936	7,562,924
Waste Facilities Maintenance Rate	1,168,000	1,110,762	1,219,972
Bakers Junction Landfill Inc	15,300	15,000	525
Refuse-Inc Hanrahan Road	3,500,000	3,500,000	3,831,139
Tip Shop	200,000	200,000	231,760
Transfer Station Revenue	5,308	5,255	3,907
Sale of FOGO Bins	-	-	-
<u>Sanitation - Other</u>			
Sale of Scrap Metal	200,000	140,000	143,298

City of Albany

2025/2026 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2025/2026	2024/2025	
	BUDGET	R/BUDGET	FORECAST
	\$	\$	\$
<u>Community Amenities (Cont'd)</u>			
<u>Sewerage</u>			
Septic Tank Inspections	9,181	9,181	7,724
<u>Town Planning & Regional Development</u>			
Zoning Certificate	60,000	75,000	83,381
Planning Approvals	465,000	480,000	540,398
Planning Compliance	5,520	5,520	-
Extractive Industry Licence	200	200	-
	13,280,409	12,437,854	13,625,028
<u>Recreation & Culture</u>			
<u>Public Halls</u>			
Lotteries House	77,961	75,647	73,194
Lotteries House Photocopier	-	400	-
Town Hall Hire Fees	2,000	2,000	40
Town Hall Bar Sales	40,000	30,000	29,694
Town Hall - Artisan Retail Store Sales	25,000	20,000	16,331
Town Hall - Art Sales	18,000	15,000	20,513
Town Hall Theatre Hire Fees	60,000	45,000	37,374
<u>Swimming Areas and Beaches</u>			
Albany Leisure Aquatic Centre Crèche Revenue	4,308	4,308	2,751
Albany Leisure Aquatic Centre Swim General	325,000	318,000	295,402
Albany Leisure Aquatic Centre Memberships	480,000	457,000	481,050
Albany Leisure Aquatic Centre Interm Swimming	690,000	690,000	783,569
Albany Leisure Aquatic Centre Stadium Booking Fees	450,000	431,000	416,667
Albany Leisure Aquatic Centre Sports Store Sales	7,687	7,687	42,497
Health & Fitness Membership Revenue	560,000	502,500	639,722
ALAC Misc Revenue	30,883	30,883	25,331
<u>Other Recreation & Sport</u>			
Better Ageing Fees and Charges	250,000	190,000	305,187
Ground Hire & Sporting Club Fees	115,000	112,211	102,280
Sporting Precincts Lighting	24,482	24,482	13,407
Centennial Park - Meeting Room Hire	-	-	19,596
Synthetic Surface Hire Charges	65,000	47,140	47,733
Active Albany	45,000	25,000	31,022
Holiday Program Revenue	30,000	25,713	35,472
Term Program Revenue	50,000	40,000	37,800
Sundry Revenue	10,000	10,000	8,464

City of Albany

2025/2026 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2025/2026	2024/2025	
	BUDGET	R/BUDGET	FORECAST
	\$	\$	\$
<u>Recreation & Culture (Cont'd)</u>			
<u>Libraries</u>			
Lost & Damaged Books	1,500	1,500	1,697
Library Administration Fees	-	1,000	-
Photocopying and Printing	12,500	10,000	12,760
Local Studies	1,500	1,000	1,530
Library - Events & Promotional Income	-	-	-
Book Sales	12,000	12,000	12,401
Library Book Bags	100	500	110
Meeting Room Revenue	18,000	12,000	18,468
Sundry Revenue	2,000	2,000	465
 <u>Other Culture</u>			
Vancouver Arts Centre CA Gallery Revenue	26,500	11,000	35,506
Workshops - Vancouver Arts Centre	10,000	10,000	11,082
Great Southern Art Award Prize Entry Fees	5,000	-	-
Vancouver Arts Centre - Studio Hire	20,000	20,000	24,320
Vancouver Arts Centre - Room Charges	10,000	10,000	13,409
Vancouver Arts Centre - Rentals - Mt House	9,000	9,000	7,226
Vancouver Arts Centre- Sundry Income	1,700	1,700	230
Music Ticket Sales	35,000	12,000	22,310
Lotteries House Management Fee	5,000	5,000	5,455
Lease Recoveries	2,475	2,475	3,124
Festivals & Events Other Fees & Charges	4,000	6,000	15,701
	3,536,596	3,231,146	3,650,886
 <u>Transport</u>			
<u>Parking Facilities</u>			
Fines and Penalties	40,000	36,772	53,060
Impounded Vehicle	-	-	1,302
 <u>Aerodromes</u>			
Airport Leases & Rentals	149,004	149,004	165,608
Airport Carparking Fees	80,000	50,000	88,056
Landing Charges	2,500,000	2,446,783	2,452,674
Sundry Income	7,000	7,000	5,093
 <u>Engineering Services</u>			
Service & Tourist Signs Income	4,977	4,977	-
Engineering Supervision Fees	20,000	20,000	121,874
	2,800,981	2,714,536	2,887,668

City of Albany

2025/2026 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2025/2026	2024/2025	
	BUDGET	R/BUDGET	FORECAST
	\$	\$	\$
<u>Economic Services</u>			
<u>Tourism and Area Promotion</u>			
Amazing Albany Sales	-	-	555
Visitor Information Centre			
- Sale of Merchandise	180,000	145,000	178,156
- Administration and Cancellation Fees	2,000	2,000	-
- Packaged Product Sales	70,000	80,000	79,133
- Racking Advertising and Facilities Fees	10,000	10,000	9,762
- Cruise Ships Income	7,000	7,000	12,342
- Misc Advertising	2,500	2,500	8,188
- Misc	5,000	5,000	-
Cape Riche Camping Ground Revenue	60,000	60,000	60,742
Camp Gounds - West Revenue	90,000	90,000	109,747
National Anzac Centre			
- Entry Fees	880,000	825,000	1,003,462
Albany Heritage Park			
- Rentals	41,000	41,000	62,695
- Guide Fees	2,500	2,500	-
- Sale of Merchandise	420,000	420,000	465,348
- Sundry Income	1,000	1,000	3,430
<u>Building Control</u>			
Strata Title Fees			
Building Permits	360,000	320,000	434,876
Building Lists/Statistics	-	-	2,116
Building Resource Sharing Income	-	-	3,017
Building Pool/Spa Inspection fees	3,500	3,905	4,292
Sundry Revenue	12,000	20,000	31,812
	2,146,500	2,034,905	2,469,675
<u>Other Property & Services</u>			
<u>Unclassified</u>			
Sale of Incidental Equipment	5,000	5,000	3,471
Administration Sundry Revenue	5,000	5,000	1,219
Unclassified Building Lease Charges	896,000	865,000	1,156,207
Revenue - Other Leases	120,000	120,000	149,563
Emu Point-Boat Pens Revenue	180,000	175,000	164,788
Emu Point Maritime Leases	46,900	90,000	113,543
Private Works	100,000	-	-
	1,352,900	1,260,000	1,588,790
Total	25,499,554	23,835,544	26,449,651

City of Albany

2025/2026 Annual Financial Budget

Note 5 - Fees & Charges

Program Sub-Program	2025/2026	2024/2025	
	BUDGET	R/BUDGET	FORECAST
	\$	\$	\$
5a) Fees and Charges Summarised by Program			
General Purpose Funding	101,500	101,500	126,359
Law Order and Public Safety	113,564	114,600	135,733
Health	119,454	123,363	124,907
Education and Welfare	2,047,650	1,817,640	1,840,605
Community Amenities	13,280,409	12,437,854	13,625,028
Recreation and Culture	3,536,596	3,231,146	3,650,886
Transport	2,800,981	2,714,536	2,887,668
Economic Services	2,146,500	2,034,905	2,469,675
Other Property and Services	1,352,900	1,260,000	1,588,790
	25,499,554	23,835,544	26,449,651

5b) Service Charges

No service charges have been imposed in the current budget.

Service charges may be imposed under the Local Government Act for:

- (a) property surveillance and security
- (b) television and radio rebroadcasting
- (c) underground electricity
- (d) water

City of Albany

2025/2026 Annual Financial Budget

Note 6 - Grants and Contributions

6a Grants & Contributions for the Development of Assets

The following contributions/grants are budgeted as receivable in 2025/2026 for the development of assets.

RECEIVABLE FROM	PURPOSE	2025/2026 BUDGET	2024/2025	
			CURRENT BUDGET	FORECAST 30-Jun-25
		\$	\$	\$
Government Grants				
Main Roads	Regional Road Group	2,306,307	2,435,100	1,850,665
Department of Infrastructure	Road Funding - Roads To Recovery	1,855,000	1,507,456	1,507,456
Government of WA	Commodity Funding	648,467	232,481	-
Government of WA	Surf Reef Project	1,411,893	10,755,000	9,338,106
Government of WA	Drainage Basins	477,400	150,000	-
Lotterywest/Government of WA	Albany Surf Club Building	79,023	2,566,500	2,416,300
Department of Infrastructure	Local Roads & Community Infra. Prog.	-	1,886,543	1,655,011
Government of WA	Reserve Development	222,000	62,000	30,000
WA Local Govt Grants Com.	Bridge Grant	-	824,000	54,000
Depart. of Transport	Path Funding	1,841,519	1,986,093	775,926
Government of WA	Trails Strategy Capital Works	3,995,553	4,022,000	32,000
Depart. of Transport	Little Grove Floating Jetty	249,425	250,000	-
DFES	Kalgan Bush Fire Facility Project	604,344	1,450,711	288,844
Government of WA/Federal	Airport Funding	28,693,895	71,069	(44,804)
Department of Infrastructure	Federal Black Spot Funding	-	38,640	-
Main Roads	State Black Spot Funding	-	-	5,678
DLGSC	ALAC LED Funding	72,471	-	-
BBRF	Middleton Beach Project	-	-	-
Government of WA	Centennial Park - Lighting LED Towers	50,000	-	-
Department of Infrastructure	Lockyer Housing Development	14,200,000	-	-
State & Federal	Albany Tennis Project	-	-	161,833
Water & Environmental Regulation	Waste Projects	-	-	163,636
CSRFF	Centennial Additional Lighting Oval B	-	-	-
Education Department	Bus Shelter Contribution	-	33,000	27,274
Government of WA	Other Road Funding	1,525,000	-	-
		58,232,297	28,270,593	18,261,925
Contributions				
Various	Subdivision Contributions	1,000,000	500,000	-
POS Contribution	Reserve Development	-	-	-
Albany Tennis Club	Albany Tennis Project	-	-	69,909
Various	Other Road Contributions	-	-	15,124
DFES	SES Vehicle	-	-	-
DFES	Bush Fire Equipment/Vehicles	500,000	1,539,700	998,083
		1,500,000	2,039,700	1,083,116
Total Capital Grants & Contributions		59,732,297	30,310,293	19,345,041

Total Grants & Contributions for the Development of Assets by Program

Law Order and Public Safety	1,104,344	2,990,411	1,286,928
Community Amenities	-	33,000	190,909
Recreation and Culture	6,001,342	15,089,000	9,631,848
Transport	38,347,588	9,631,382	5,819,056
Economic Services	-	-	-
Other Property and Services	14,279,023	2,566,500	2,416,300
	59,732,297	30,310,293	19,345,041

City of Albany

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Note 6 - Grants and Contributions

6b Operating Grants

RECEIVABLE FROM	PURPOSE	2025/2026 BUDGET	2024/2025 CURRENT BUDGET	FORECAST 30-Jun-25
		\$	\$	\$
WA Local Govt Grants Com.	General Purpose Road Grant	3,422,368	3,562,708	2,340,850
WA Local Govt Grants Com.	General Purpose Grant	2,584,048	2,453,708	1,553,382
Tourism WA	Tourism - Kinjarling Connect	300,000	300,000	-
DFES	Bush Fire and SES	420,280	431,388	361,464
DFES	Bush Fire Mitigation	-	310,350	-
Department of Transport (Various)	Emu Point Coastal Works /Monitoring	60,000	100,000	-
WA Government	Trails	-	30,000	7,500
WA Government	Every Club Grant	-	35,000	35,000
Department of Communities	Compassionate Communities	-	6,000	-
Various	Maritime Street Festival	30,000	30,000	5,700
State Library WA	Minor Library Grants	8,000	10,000	2,715
Various	Binalup Festival Income	-	42,000	35,000
Various	New Year Eve	10,000	25,000	20,000
Various	Christmas Pageant Income	-	-	21,818
Various	Minor Art Program Grants	10,000	10,000	-
State & Federal	Albany Tennis Project	-	194,200	-
MRD Great Southern Region	Roads-Street Lighting Subsidy	9,649	9,649	-
WA Government	VAC Country Arts	70,000	70,000	70,000
WA Government	Youth Programs	-	-	-
Main Roads	Roads - Main Roads Direct Grants	720,000	689,713	689,713
Children's Book Council	Lib-Youth Services Events & Programs	3,000	3,000	-
Various	Minor Events	-	-	7,500
Water Corporation	Water Wise Verge Subsidy	10,000	10,000	-
WA Government	Albany Artificial Fishing Reef	950,000	950,000	-
WA Government	Coastal Hazard Risk Mitigation Planning	112,200	70,000	109
Government of WA	Albany Motorplex Construction	507,774	6,260,793	5,753,019
Government of WA	Song Story Project for Seniors	3,000	-	-
WA Government	Bus Shelter & Street Furniture Subsidy	10,000	10,000	9,509
WA Government	Waste Grant Funded Initiatives	-	-	17,262
State Government	NAIDOC Week	-	-	16,000
Lotterywest	Albany 2026 - Discover Kinjarling	1,395,306	3,200,000	2,700,000
Total Operating Grants		10,635,625	18,813,509	13,646,541

Total Operating Grants

General Purpose Funding	6,006,416	6,016,416	3,894,232
Law Order and Public Safety	420,280	741,738	361,464
Education and Welfare	3,000	6,000	-
Community Amenities	122,200	80,000	26,880
Recreation and Culture	3,044,080	10,959,993	8,674,252
Transport	739,649	709,362	689,713
Economic Services	300,000	300,000	-
	10,635,625	18,813,509	13,646,541

City of Albany
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Note 7 - Disposal of Assets

7a) Disposal of Assets by Class

ASSET NO	DESCRIPTION	PURCHASE PRICE	PROV DEPN	NET VALUE	SALE PRICE	PROFIT (LOSS)
Assets by Class						
	Motor Vehicles & Plant	5,393,169	3,374,673	2,018,496	1,396,000	(622,496)
	Infrastructure	-	-	-	-	-
	Buildings	-	-	-	-	-
	Land	-	-	-	-	-
Total by Class		5,393,169	3,374,673	2,018,496	1,396,000	(622,496)

7b) Disposal of Assets by Program

ASSET NO	DESCRIPTION	PURCHASE PRICE	PROV DEPN	NET VALUE	SALE PRICE	PROFIT (LOSS)
Assets by Program						
	Governance	-	-	-	-	-
	Law Order and Public Safety	83,878	39,743	44,135	43,000	(1,135)
	Health	-	-	-	-	-
	Education and Welfare	-	-	-	-	-
	Housing	-	-	-	-	-
	Community Amenities	1,223,533	727,623	495,910	244,000	(251,910)
	Recreation and Culture	930,788	627,077	303,711	249,500	(54,211)
	Transport	3,067,195	1,964,103	1,103,092	804,500	(298,592)
	Economic Services	27,612	9,612	18,000	15,000	(3,000)
	Other Property and Services	60,163	6,515	53,648	40,000	(13,648)
Total by Program		5,393,169	3,374,673	2,018,496	1,396,000	(622,496)

City of Albany

2025/2026 Annual Financial Budget

Note 8 - Depreciation on Non Current Assets

8a) Depreciation by Asset Class

BY CLASS	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Buildings	2,872,945	2,470,311	2,445,552
Furniture & Equipment	1,161,157	998,425	857,748
Plant & Equipment	1,903,303	1,636,561	2,281,424
Infrastructure	15,994,322	13,752,770	14,271,057
Total by Class	21,931,727	18,858,067	18,008,807

8b) Depreciation by Program/Function

BY PROGRAM/FUNCTION	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
General Purpose Funding	-	-	-
Governance	-	-	-
Law Order and Public Safety	456,017	497,017	420,940
Health	9,165	9,121	8,237
Education and Welfare	72,676	70,940	65,317
Community Amenities	1,112,301	892,745	885,537
Recreation and Culture	4,652,720	4,117,453	3,842,627
Transport	12,893,008	10,975,866	10,091,771
Economic Services	350,306	300,941	314,836
Other Property and Services	2,385,534	1,993,984	2,379,542
Total by Program/Function	21,931,727	18,858,067	18,008,807

City of Albany

2025/2026 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2025/2026	CLASSIFICATION				
		FINANCIAL BUDGET	Land	Buildings	Plant & Equipment	Furniture & Equipment	Infrastructure
9a) Capital Expenditure by Classification		\$	\$	\$	\$	\$	\$
	<u>LAW ORDER AND PUBLIC SAFETY</u>						
	Fire Prevention						
14944.*	Bushfire Building Facilities Kalgan	604,344	-	604,344	-	-	-
14944.655	Bushfire Brigade Equipment	500,000	-	-	500,000	-	-
	Animal Control						
	Other Law Order and Public Safety						
10554.*	CCTV Security	40,000	-	-	-	40,000	-
	<u>COMMUNITY AMENITIES</u>						
	Sanitation - General Refuse						
15214.*	Hanrahan Landfill Site	3,683,309	-	-	-	-	3,683,309
11944.*	Waste Facility Project Plan	247,951	-	-	247,951	-	-
	Other Community Amenities						
32534.*	Bus Shelter Replacement Program	100,000	-	-	-	-	100,000
	<u>RECREATION & CULTURE</u>						
	Swimming Areas & Beaches						
14894.*	ALAC Capital Improvements	865,471	-	865,471	-	-	-
16024.*	ALAC Capital Equipment Renewal	60,000	-	-	60,000	-	-
15984*	Albany Artificial Surf Reef	411,894	-	-	-	-	411,894
12924.*	Raised Transport - Expansion/Renewal	978,582	-	-	-	-	978,582
16254.*	Ellen Cove Beach Swimming Enclosure	175,000	-	-	-	-	175,000

City of Albany

2025/2026 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2025/2026	CLASSIFICATION				
		FINANCIAL BUDGET	Land	Buildings	Plant & Equipment	Furniture & Equipment	Infrastructure
9a) Capital Expenditure by Classification		\$	\$	\$	\$	\$	\$
	<u>RECREATION & CULTURE (Cont'd)</u>						
	Other Recreation and Sport						
18694.*	Centennial Park - Western & Eastern Precinct	150,000	-	-	-	-	150,000
15184.*	Natural Reserves	264,590	-	-	-	-	264,590
15544.*	Developed Reserves	1,278,447	-	-	-	-	1,278,447
12694.*	Interpretative Signage - Natural and Developed Reserves		-	-	-	-	-
10124.*	Trails Strategy Recreation Construction	4,490,697	-	-	-	-	4,490,697
12014.*	Public Realm Enhancement / Entry Statements	66,363	-	-	-	-	66,363
16264.*	Middleton Beach Costal Enhancement	36,354	-	-	-	-	36,354
	Other Culture						
16724.*	Festive Decorations	60,000	-	-	60,000	-	-
	<u>TRANSPORT</u>						
	Streets, Roads, Bridges & Depots						
14994.*	Road Works Program	13,771,380	-	-	-	-	13,771,380
15014.*	Drainage Associated with Roads	1,399,400	-	-	-	-	1,399,400
15444.*	Land Acquisition	150,000	150,000	-	-	-	-
15164.*	Pathway Works Program	3,713,488	-	-	-	-	3,713,488
12704.*	Bridge Works	88,000	-	-	-	-	88,000
32544.*	Retaining Walls & Guard Rails	100,000	-	-	-	-	100,000
32624.*	Kerbing	154,155	-	-	-	-	154,155
16834.*	External Design Costs Future Projects	213,195	-	-	-	-	213,195
13644.*	Minor Transport Asset Purchases	105,000	-	-	105,000	-	-
13394.*	Subdivisions Handed over to the City	1,000,000	-	-	-	-	1,000,000
	Parking Facilities						
18554.*	Car Parks	452,690	-	-	-	-	452,690

City of Albany

2025/2026 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2025/2026	CLASSIFICATION				
		FINANCIAL BUDGET	Land	Buildings	Plant & Equipment	Furniture & Equipment	Infrastructure
9a) Capital Expenditure by Classification		\$	\$	\$	\$	\$	\$
<u>TRANSPORT (Cont'd)</u>							
Aerodromes							
13854.*	Airport Capital Building Improvements	29,828	-	29,828	-	-	-
13824.*	Airport Infrastructure Works	43,100,000	-	-	-	-	43,100,000
13894.650	Airport Purchase Plant and Equipment	103,000	-	-	103,000	-	-
<u>ECONOMIC SERVICES</u>							
Albany Heritage Park							
75434.*	National Anzac Centre - Refresh	176,383	-	176,383	-	-	-
<u>PROGRAMME - OTHER PROPERTY AND SERVICES</u>							
Plant Replacement Program							
13544.*	Light Plant Purchases	820,000	-	-	820,000	-	-
13564.*	Heavy Plant Purchases	3,860,766	-	-	3,860,766	-	-
13574.*	Minor Plant Purchases	100,000	-	-	100,000	-	-
Corporate Acquisitions							
10664.*	Information Technology Equipment	793,158	-	-	-	793,158	-
Land Development							
17777.*	Mueller Street Subdivision (Federal Funded)	14,200,000	14,200,000	-	-	-	-
Building Works							
17884.*	Building Capital Works Program	2,619,578	-	2,619,578	-	-	-
14674.*	Building Security Upgrades	10,000	-	10,000	-	-	-
		100,973,023	14,350,000	4,305,604	5,856,717	833,158	75,627,544

City of Albany

2025/2026 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2025/2026	FUNDING SOURCE				
		FINANCIAL BUDGET	Revenue	Grants	Reserves	Restricted	Loans
9b) Capital Expenditure by Funding Source		\$	\$	\$	\$	\$	\$
<u>LAW ORDER AND PUBLIC SAFETY</u>							
Fire Prevention							
14944.*	Bushfire Building Facilities Kalgan	604,344	-	604,344	-	-	-
14944.655	Bushfire Brigade Equipment	500,000	-	500,000	-	-	-
Other Law Order and Public Safety							
10554.*	CCTV Security	40,000	40,000	-	-	-	-
<u>COMMUNITY AMENITIES</u>							
Sanitation - General Refuse							
15214.*	Hanrahan Landfill Site	3,683,309	-	-	3,683,309	-	-
11944.*	Waste Facility Project Plan	247,951	-	-	247,951	-	-
Other Community Amenities							
32534.*	Bus Shelter Replacement Program	100,000	100,000	-	-	-	-
<u>RECREATION & CULTURE</u>							
Swimming Areas & Beaches							
14894.*	ALAC Capital Improvements	865,471	865,471	-	-	-	-
16024.*	ALAC Capital Equipment Renewal	60,000	60,000	-	-	-	-
15984*	Albany Artificial Surf Reef	411,894	-	411,894	-	-	-
16244.*	Emu Point Coastal Works				-	-	-
12924.*	Raised Transport - Expansion/Renewal	978,582	644,157	249,425	85,000	-	-
16254.*	Ellen Cove Beach Swimming Enclosure	175,000	75,000	-	100,000	-	-

City of Albany

2025/2026 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2025/2026	FUNDING SOURCE				
		FINANCIAL BUDGET	Revenue	Grants	Reserves	Restricted	Loans
9b) Capital Expenditure by Funding Source		\$	\$	\$	\$	\$	\$
RECREATION & CULTURE (Cont'd)							
Other Recreation and Sport							
18694.*	Centennial Park - Western & Eastern Precinct	150,000	100,000	50,000	-	-	-
15184.*	Natural Reserves	264,590	264,590	-	-	-	-
15544.*	Developed Reserves	1,278,447	836,447	222,000	220,000	-	-
10124.*	Trails Strategy Recreation Construction	4,490,697	495,144	3,995,553	-	-	-
12014.*	Public Realm Enhancement / Entry Statements	66,363	66,363	-	-	-	-
16264.*	Middleton Beach Costal Enhancement	36,354	36,354	-		-	-
Other Culture							
16724.*	Festive Decorations	60,000	60,000	-	-	-	-
TRANSPORT							
Streets, Roads, Bridges & Depots							
14994.*	Road Works Program	13,771,380	6,025,713	6,334,774	1,410,893	-	-
15014.*	Drainage Associated with Roads	1,399,400	922,000	477,400	-	-	-
15444.*	Land Acquisition	150,000		-	150,000	-	-
15164.*	Pathway Works Program	3,713,488	1,164,156	1,841,519	707,813	-	-
12704.*	Bridge Works Program	88,000	88,000	-	-	-	-
32544.*	Retaining Walls & Guard Rails	100,000	100,000	-	-	-	-
32624.*	Kerbing	154,155	154,155	-	-	-	-
16834.*	External Design Costs Future Projects	213,195	213,195	-	-	-	-
13644.*	Minor Transport Asset Purchases	105,000	105,000	-	-	-	-
13394.*	Subdivisions Handed over to the City	1,000,000	-	1,000,000	-	-	-
Parking Facilities							
18554.*	Car Parks	452,690	452,690	-	-	-	-

City of Albany

2025/2026 Annual Financial Budget

Note 9 - Capital Works Program

GENERAL LEDGER	PROGRAM SUB-PROGRAM CAPITAL EXPENDITURE	2025/2026	FUNDING SOURCE				
		FINANCIAL BUDGET	Revenue	Grants	Reserves	Restricted	Loans
9b) Capital Expenditure by Funding Source		\$	\$	\$	\$	\$	\$
<u>TRANSPORT (Cont'd)</u>							
Aerodromes							
13854.221	Airport Capital Building Improvements	29,828	-	-	29,828	-	-
13824.*	Airport Infrastructure Works	43,100,000	-	28,693,895	7,906,105	-	6,500,000
13894.65	Airport Purchase Plant and Equipment	103,000	-	-	103,000	-	-
<u>ECONOMIC SERVICES</u>							
Tourism and Area Promotion							
Albany Heritage Park							
75434.*	National Anzac Centre - Refresh	176,383	-	-	176,383		
<u>PROGRAMME - OTHER PROPERTY AND SERVICES</u>							
Plant Replacement Program							
13544.*	Light Plant Purchases	820,000	820,000	-	-	-	-
13564.*	Heavy Plant Purchases	3,860,766	2,863,514	-	997,252	-	-
13574.*	Minor Plant Purchases	100,000	100,000	-	-	-	-
Corporate Acquisitions							
10664.*	Information Technology Equipment	793,158	693,158	-	100,000	-	-
Land Development							
17777.*	Mueller Street Subdivision (Federal Funded)	14,200,000	-	14,200,000	-	-	-
Building Works							
17884.*	Building Capital Works Program	2,619,578	2,147,497	151,494	320,587	-	-
14674.*	Building Security Upgrade's	10,000	10,000	-	-	-	-
		100,973,023	19,502,604	58,732,298	16,238,121	-	6,500,000

City of Albany

2025/2026 Annual Financial Budget

Note 9 - Capital Works Program

9c) Capital Expenditure by Program

BY PROGRAM/FUNCTION	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Governance	-	475,000	14,685
Law Order and Public Safety	1,144,344	3,218,544	1,854,795
Education and Welfare	-	8,000	4,143
Community Amenities	4,131,260	4,603,872	801,894
Recreation and Culture	8,837,398	22,504,305	15,358,302
Transport	64,280,136	21,138,277	14,361,449
Economic Services	176,383	219,663	29,766
Other Property and Services	22,403,502	10,746,812	7,001,790
Total	100,973,023	62,914,472	39,426,823

9d) Capital Expenditure by Class

BY CLASS	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Land and Buildings	18,655,604	7,402,151	3,972,587
Furniture & Office Equipment	833,158	1,478,583	767,767
Vehicles, Plant & Equipment	5,856,717	8,093,789	5,347,718
Infrastructure*	75,627,544	45,939,949	29,338,752
Total	100,973,023	62,914,472	39,426,823

*Summary of Infrastructure Expenditure

Drainage	1,399,400	664,947	391,369
Parks, Reserves & Camp Grounds	6,220,088	6,493,586	946,380
Roads	13,925,535	12,204,874	9,185,304
Footpaths	3,713,488	4,986,059	3,206,195
Sanitation Including Transfer Stations	3,683,309	3,934,223	427,150
Airport	43,100,000	341,069	134,887
Bridges	88,000	845,000	1,003,000
Coastal and Foreshore	586,894	13,736,459	13,332,193
Jetties, Boat Ramps & Boat Pens	978,582	879,228	120,652
Car Parking	452,690	856,500	376,681
Subdivisions Handed over to the City	1,000,000	500,000	-
Other	479,558	498,003	214,941
	75,627,544	45,939,949	29,338,752

Note: Further Information can be found in the supplementary and supporting information within this budget as follows:

	Pages
- Capital Works Project Summary	86 - 92
- Plant Replacement Program	93 - 96

City of Albany

2025/2026 Annual Financial Budget

Note 10 - Members Fees, Allowances & And Auditors Remuneration

10a) Meeting Attendance Fees

In accordance with the Local Government Act 1995, annual fees will be paid to Council members for attendance at Council & Committee meetings. The total amount payable for the 2025/2026 financial year is \$360,708

Meeting Attendance Fees	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Members' Meeting Fees (\$35,480 per member)	307,493	347,146	351,000
Mayor's Meeting Fees	53,215	47,046	47,046
	360,708	394,192	398,046

10b) Reimbursement of Councillor Expenses

Councillors are entitled to be reimbursed for expenses incurred in carrying out their duties. A provision of \$38,500 has been allocated in this year's budget to reimburse members for expenses such as communication costs (telephone, fax & postage) and information technology. ICT Allowance (Information Communication & Technology)

Reimbursement of Councillor Expenses	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
ICT Allowance (\$3,500 each)	38,500	38,500	35,292
	38,500	38,500	35,292

10c) Mayoral and Deputy Mayoral Allowances

Mayoral Allowance of \$100,514 as prescribed by the Local Government Act.
Deputy mayoral allowance is 25% of mayoral allowance as prescribed by the Local Government Act.
Salaries and Allowance Tribunal prescribes a range for Elected Member's Fee and Allowances for the City of Albany as a Band 1 Council. Both of the above allowances fall within these ranges.

Mayoral and Deputy Mayoral Allowances	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Mayoral Allowance	100,514	97,115	89,022
Deputy Mayoral Allowance	25,128	24,279	22,256
	125,642	121,394	111,278

10d) Members Superannuation

As part of the State Government's Local Government Reforms, it will be mandatory for Band 1 and 2 Local Governments to pay Elected Members superannuation from 19 October 2025

Members Superannuation	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Members Superannuation	58,175	-	-
	58,175	-	-

City of Albany

2025/2026 Annual Financial Budget

Note 10 - Members Fees, Allowances & And Auditors Remuneration (Cont'd)

10e) Auditors Remuneration

	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Audit Services	95,000	97,000	131,815
Other Services	25,000	25,000	24,700
	120,000	122,000	156,515

Note 11 - Cash at Bank/Investments

11a) Reconciliation of Cash

	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Cash at bank & cash on hand	1,010,610	1,006,900	1,910,260
- Term Deposits (<= 90 Days)	3,000,000	2,000,000	5,000,000
Financial assets at amortised cost:			
- Term Deposits (> 90 Days)	49,237,178	52,917,331	65,523,965
	53,247,788	55,924,231	72,434,225
Restricted	37,993,542	42,566,156	52,257,320
Unrestricted	15,254,246	13,358,075	20,176,905
	53,247,788	55,924,231	72,434,225

11b Restricted Cash Funds

Restrictions have been imposed by regulation or by other requirements on the following:

Restricted Cash Funds	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Cash Backed Reserves			
Airport Reserve	2,667,328	8,903,796	9,086,498
Albany's Bicentennial	696,279	1,545,486	1,334,362
Parking, Bridges & Marine Infrastructure Reserve	1,189,258	997,838	1,113,124
Plant & Equipment Reserve	1,683,242	1,625,743	2,486,772
Refuse Collection & Waste Minimisation Reserve	4,026,418	4,200,951	5,470,143
Waste Management Reserve	4,937,442	4,076,437	7,871,561
Roadwork's, Drainage & Paths Reserve	5,077,538	3,755,782	6,587,152
Developer Contributions (Non Current) Reserve	906,187	1,002,925	906,187
Building Restoration Reserve	2,123,033	1,521,076	1,833,086
Debt Management Reserve	3,224,493	2,916,816	3,580,164

City of Albany

2025/2026 Annual Financial Budget

Note 11 - Cash At Bank/Investments Continued

11b Restricted Cash Funds	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Cash Backed Reserves			
Coastal Management Reserve	2,707,302	2,102,465	2,357,491
Information Technology Reserve	1,008,863	1,085,505	1,487,360
Land Acquisition Reserve	1,087,182	790,566	1,217,182
National Anzac Centre Reserve	738,936	618,369	829,801
Parks, Recreation Grounds and Trails	1,616,509	1,389,565	1,984,241
Capital Seed Funding for Sporting Clubs Reserve	-	-	-
Emu Point Marina Reserve 42964	90,504	136,103	105,504
Centennial Park Stadium and Pavilion Renewal Reserve	462,828	352,170	406,913
Great Southern Contiguous Local Authorities Group (CLAG)	9,000	8,000	8,000
Unspent Grants Reserve	3,400,000	5,372,763	3,250,579
Public Open Space Reserve	341,200	163,800	341,200
	37,993,542	42,566,156	52,257,320
Total Restricted Cash	37,993,542	42,566,156	52,257,320

11c Investments

Funds surplus to the City's daily operating requirements are invested with approved financial institutions.

To manage cash flow requirements and maximise return, funds will/have been invested in Term Deposits held as per Councils current policy

11d Investment Earnings

	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Unrestricted Funds	1,435,508	1,741,766	1,791,784
Other Interest Receivable:			
Reserve Accounts	2,106,632	2,302,656	2,302,656
Pensioner Deferred Rates	30,000	35,575	35,806
Rate Instalment Interest Charges	130,000	156,000	156,000
	3,702,140	4,235,997	4,286,246

City of Albany

2025/2026 Annual Financial Budget

Note 12 - Reconciliation of Cash

Reconciliation of Net Cash Provided by Operating Activities to Net Result

	2025/2026 BUDGET	2024/2025	
		CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$
Net Result - Profit/(Loss)	52,264,715	28,026,936	20,465,088
Adjustment for non cash items			
Depreciation	21,931,727	18,858,067	18,008,807
(Profit)/Loss on Disposal of Assets	622,496	558,761	(97,427)
	74,818,938	47,443,764	38,376,469
Changes Assets/Liabilities			
Increase/(Decrease) in Provisions	(150,000)	(150,000)	100,056
Increase/(Decrease) in Payables	815,000	815,000	267,979
Increase/(Decrease) in Contract Liabilities	-	-	115,000
(Increase)/Decrease in Receivables	(72,500)	(172,500)	(270,017)
(Increase)/Decrease in Contract Assets	-	-	-
(Increase)/Decrease in Inventories	(40,000)	(40,000)	466,647
Contributions for the Development of Assets	(59,732,297)	(30,310,293)	(19,345,041)
	(59,179,797)	(29,857,793)	(18,665,376)
Net Cash Provided By Operating Activities	15,639,141	17,585,971	19,711,093

City of Albany

2025/2026 Annual Financial Budget

Note 12a - Cash Advances

12a) Cash Advances Principal and Interest Repayments Due

DETAILS	INTEREST RATE %	MATURITY DATE	ADVANCE OUTSTANDING 30-Jun-25	PRINCIPAL \$	INTEREST \$	ADVANCE OUTSTANDING 30-Jun-26
Recreation and Culture						
Centennial Stadium Inc.	3.14	30/04/2027	31,116	15,551	871	15,565
Sub Total			31,116	15,551	871	15,565

Note 13 - Loan Facilities and Other Interest Bearing Liabilities

13a) Financing Arrangements

i) Municipal Fund -Bank Overdraft

This overdraft provision would be established with the City's contracted banking institution to provide working capital if required.

	2025/2026 BUDGET	2024/2025 ACTUAL
Bank overdraft limit	2,000,000	2,000,000
Bank overdraft used at 1 July	Nil	Nil
Increase/(decrease) in overdraft during financial year	Nil	Nil
Bank overdraft used at 30 June	Nil	Nil
Unused credit facility as at 30 June	2,000,000	2,000,000

City of Albany

2025/2026 Annual Financial Budget

Note 13 - Loan Facilities and Other Interest Bearing Liabilities Continued

13b) Loan Fund Statement

LOAN ID.	LOAN PURPOSE	YEAR FUNDED	BALANCE 30-Jun-25 \$	PROPOSED BORROWING \$	PROPOSED EXPENDITURE \$	BALANCE 30-Jun-26 \$
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Recreation and Culture

Transport

48	Airport Infrastructure Works	2025/26	-	6,500,000	6,500,000	-
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TOTALS

	-	6,500,000	6,500,000	-
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Proposed Borrowings

Included in this budget is a proposal to borrow \$6,500,000

Details of the purpose and financial arrangements are listed below.

Loan No: 47

Purpose: Airport Infrastructure Works

Amount: \$6,500,000

Financial Accommodation: Mortgage on General Funds

Term: Years 15

Funding Date: December 2025

Interest Rate: Estimated interest rate at time of draw down 5.12%

Estimated Annual Repayments: \$657,271 p.a.

Expenditure to 30/6/2026: \$6,500,000

Unused Balance 30/6/2026: Nil

City of Albany

2025/2026 Annual Financial Budget

Note 13 - Loan Facilities and Other Interest Bearing Liabilities Continued

13c) Loan Principal and Interest Repayments Due

LOAN NO	LOAN PURPOSE	INTEREST RATE %	MATURITY DATE	PRINCIPAL LIABILITY 30-Jun-24	2024/2025 PRINCIPAL REPAYMENT	2024/2025 INTEREST PAYMENT	PRINCIPAL LIABILITY 30-Jun-25	2025/2026 PRINCIPAL REPAYMENT	2025/2026 INTEREST PAYMENT	PRINCIPAL LIABILITY 30-Jun-26
<u>Recreation and Culture</u>										
30	ALAC Redevelopment	6.35	28/06/2027	606,300	189,606	35,537	416,694	201,837	23,306	214,857
32	ALAC Redevelopment	7.12	26/06/2028	729,178	163,632	49,056	565,546	175,490	37,198	390,056
37	Centennial Park Stage 1	3.81	1/07/2024	126,481	126,481	-	-	-	-	-
44	Town Hall	1.78	6/06/2026	537,266	266,253	10,073	271,013	271,013	3,964	-
46	Emu Point Boat Pens	2.56	6/06/2039	1,193,242	66,174	35,845	1,127,068	67,879	33,803	1,059,189
47	Artificial Surf Reef	4.84	26/12/2036	-	-	-	1,495,000	184,183	79,658	1,310,817
<u>Transport</u>										
28	Roadwork's - 04/05	5.84	28/06/2025	164,449	164,449	7,800	-	-	-	-
48	Airport Infrastructure Works (New)	5.12	21/08/2045	-	-	-	-	-	-	6,500,000
<u>Economic Services</u>										
43	Visitor Centre	2.89	15/06/2027	330,659	107,073	10,041	223,586	110,190	6,377	113,396
<u>Other Property & Services</u>										
25	Admin Building 2004/05	5.84	29/04/2025	93,262	93,262	4,726	-	-	-	-
40	Lot 20 Lake Warburton Road	2.37	23/06/2025	87,096	87,096	2,376	-	-	-	-
TOTAL				3,867,933	1,264,026	155,454	4,098,907	1,010,592	184,306	9,588,315

City of Albany

2025/2026 Annual Financial Budget

Note 13 - Loan Facilities and Other Interest Bearing Liabilities Continued

13d) Leasing

	LEASE PURPOSE	INTEREST RATE %	MATURITY DATE	PRINCIPAL LIABILITY 30-Jun-24	2024/2025 PRINCIPAL REPAYMENT	2024/2025 INTEREST PAYMENT	PRINCIPAL LIABILITY 30-Jun-25	2025/2026 PRINCIPAL REPAYMENT	2025/2026 INTEREST PAYMENT	PRINCIPAL LIABILITY 30-Jun-26
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Recreation and Culture

ALAC Biofuels	1.63	30/06/2027	645,956	202,474	8,873	443,482	212,186	5,501	231,296
Emu Point Reserve	1.37	1/01/2072	19,148	101	889	19,047	116	884	18,931

TOTAL				665,104	202,575	9,762	462,529	212,302	6,385	250,227
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13e) Other Liabilities

	PURPOSE	INTEREST RATE %		LIABILITY 30-Jun-24		2024/2025 INTEREST	LIABILITY 30-Jun-25		2025/2026 INTEREST	LIABILITY 30-Jun-26
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Community Amenities

Refuse Rehabilitation Provision	1.84	30/06/2032	11,339,391		175,376	11,514,767		175,376	11,690,143
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TOTAL				11,339,391	-	175,376	11,514,767	-	175,376	11,690,143
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City of Albany

2025/2026 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2025/2026 FINANCIAL BUDGET	2024/2025		
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$	\$
Airport Reserve				
<i>Purpose: To facilitate the future development and improvements at the Albany Airport.</i>				
Opening Balance	9,086,498	7,361,274	7,361,274	6,901,135
Transfer from Accumulated Surplus	3,188,417	2,697,933	2,974,716	3,486,269
Transfer to Accumulated Surplus	(9,607,587)	(1,432,194)	(1,432,194)	(1,300,906)
Closing Balance	2,667,328	8,627,013	8,903,796	9,086,498
Albany's Bicentennial				
<i>Purpose: To provide funding for Albany's Bicentennial in 2026.</i>				
Opening Balance	1,334,362	1,336,097	1,336,097	1,336,097
Transfer from Accumulated Surplus	Nil	463,903	463,903	463,903
Transfer to Accumulated Surplus	(638,083)	(254,514)	(254,514)	(465,638)
Closing Balance	696,279	1,545,486	1,545,486	1,334,362
Parking, Bridges & Marine Infrastructure Reserve				
<i>Purpose: To provide for the provision of car parking within the Central Business District, fund future works on Bridges and Marine Infrastructure .</i>				
Opening Balance	1,113,124	801,600	801,600	816,886
Transfer from Accumulated Surplus	362,816	296,238	296,238	296,238
Transfer to Accumulated Surplus	(286,682)	(100,000)	(100,000)	Nil
Closing Balance	1,189,258	997,838	997,838	1,113,124
Plant & Equipment Reserve				
<i>Purpose: To provide for the future replacement of plant</i>				
Opening Balance	2,486,772	2,003,592	2,003,592	2,513,022
Transfer from Accumulated Surplus	193,722	557,266	557,266	573,750
Transfer to Accumulated Surplus	(997,252)	(821,000)	(935,115)	(600,000)
Closing Balance	1,683,242	1,739,858	1,625,743	2,486,772
Refuse Collection & Waste Minimisation Reserve				
<i>Purpose: To receipt any annual surplus from Council's Waste Collection/Minimisation Program to provide future funding for Council's Sanitation program</i>				
Opening Balance	5,470,143	4,653,474	4,653,474	4,371,981
Transfer from Accumulated Surplus	12,093,866	10,400,343	11,200,343	11,938,225
Transfer to Accumulated Surplus	(13,537,591)	(11,652,866)	(11,652,866)	(10,840,064)
Closing Balance	4,026,418	3,400,951	4,200,951	5,470,143

City of Albany

2025/2026 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2025/2026 FINANCIAL BUDGET	2024/2025		
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$	\$
Waste Management Reserve				
<i>Purpose: To facilitate the funding of future waste management the rehabilitation, redevelopment and development of refuse sites.</i>				
Opening Balance	7,871,561	7,471,463	7,471,463	8,124,752
Transfer from Accumulated Surplus	1,498,641	1,425,517	1,425,517	1,519,972
Transfer to Accumulated Surplus	(4,432,760)	(4,833,504)	(4,820,543)	(1,773,162)
Closing Balance	4,937,442	4,063,476	4,076,437	7,871,561
Roadwork's, Drainage & Paths Reserve				
<i>Purpose: To facilitate the funding of road, drainage & path works.</i>				
Opening Balance	6,587,152	4,692,736	4,692,736	4,181,845
Transfer from Accumulated Surplus	609,092	3,481,218	3,516,005	3,591,005
Transfer to Accumulated Surplus	(2,118,706)	(6,741,211)	(4,452,959)	(1,185,698)
Closing Balance	5,077,538	1,432,743	3,755,782	6,587,152
Developer Contributions (Non Current) Reserve				
<i>Purpose: To receipt funds from developer contributions for future works.</i>				
Opening Balance	906,187	1,002,925	1,002,925	906,187
Transfer from Accumulated Surplus	Nil	Nil	Nil	Nil
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
Closing Balance	906,187	1,002,925	1,002,925	906,187
Building Restoration Reserve				
<i>Purpose: To receipt funds for the ongoing Building Renewal and Expansion Projects.</i>				
Opening Balance	1,833,086	2,521,779	2,521,779	2,634,032
Transfer from Accumulated Surplus	610,534	540,669	540,669	540,669
Transfer to Accumulated Surplus	(320,587)	(1,460,000)	(1,541,372)	(1,341,615)
Closing Balance	2,123,033	1,602,448	1,521,076	1,833,086
Debt Management Reserve				
<i>Purpose: To receipt funds for the Long Term Debt Strategy and fund Infrastructure Projects.</i>				
Opening Balance	3,580,164	5,633,507	5,633,507	5,994,260
Transfer from Accumulated Surplus	299,713	328,276	328,276	328,276
Transfer to Accumulated Surplus	(655,384)	(1,753,164)	(3,044,967)	(2,742,372)
Closing Balance	3,224,493	4,208,619	2,916,816	3,580,164
Coastal Management Reserve				
<i>Purpose: To receipt funds to facilitate future coastal works.</i>				
Opening Balance	2,357,491	2,009,558	2,009,558	2,106,069
Transfer from Accumulated Surplus	401,561	187,907	187,907	251,422
Transfer to Accumulated Surplus	(51,750)	(95,000)	(95,000)	Nil
Closing Balance	2,707,302	2,102,465	2,102,465	2,357,491

City of Albany

2025/2026 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2025/2026 FINANCIAL BUDGET	2024/2025		
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$	\$
Information Technology Reserve				
<i>Purpose: To receipt funds for the Long Term Information technology changes and licensing.</i>				
Opening Balance	1,487,360	1,778,952	1,778,952	1,830,061
Transfer from Accumulated Surplus	291,503	146,553	146,553	497,299
Transfer to Accumulated Surplus	(770,000)	(840,000)	(840,000)	(840,000)
Closing Balance	1,008,863	1,085,505	1,085,505	1,487,360
Unspent Grants and Contributions Reserve				
<i>Purpose: To receipt grant funds which are unspent at year end to be expended in a future financial year.</i>				
Opening Balance	3,250,579	5,166,118	5,166,118	5,166,119
Transfer from Accumulated Surplus	3,400,000	5,372,763	5,372,763	3,250,579
Transfer to Accumulated Surplus	(3,250,579)	(5,166,118)	(5,166,118)	(5,166,119)
Closing Balance	3,400,000	5,372,763	5,372,763	3,250,579
Land Acquisition Reserve				
<i>Purpose: To receipt proceeds from the sale of land to acquire strategic parcels of land in a future financial year.</i>				
Opening Balance	1,217,182	770,566	770,566	1,181,807
Transfer from Accumulated Surplus	20,000	20,000	20,000	35,375
Transfer to Accumulated Surplus	(150,000)	Nil	Nil	Nil
Closing Balance	1,087,182	790,566	790,566	1,217,182
National Anzac Centre Reserve				
<i>Purpose: To receipt funds for the ongoing Management and Building Renewal for (NAC).</i>				
Opening Balance	829,801	675,303	675,303	710,352
Transfer from Accumulated Surplus	85,518	119,449	119,449	119,449
Transfer to Accumulated Surplus	(176,383)	(176,383)	(176,383)	Nil
Closing Balance	738,936	618,369	618,369	829,801
Parks, Recreation Grounds and Trails				
<i>Purpose: To facilitate the funding of Future Works Associated with Parks, Recreation Grounds and Trails</i>				
Opening Balance	1,984,241	1,848,715	1,848,715	1,948,247
Transfer from Accumulated Surplus	447,412	342,735	342,735	342,735
Transfer to Accumulated Surplus	(815,144)	(880,435)	(801,885)	(306,741)
Closing Balance	1,616,509	1,311,015	1,389,565	1,984,241
Emu Point Marina Reserve 42964				
<i>Purpose: To receipt leasing revenue to be used to manage, repair and maintain Reserve 42964.</i>				
Opening Balance	105,504	101,103	101,103	70,504
Transfer from Accumulated Surplus	50,000	50,000	50,000	50,000
Transfer to Accumulated Surplus	(65,000)	(15,000)	(15,000)	(15,000)
Closing Balance	90,504	136,103	136,103	105,504

City of Albany

2025/2026 Annual Financial Budget

Note 14 - Reserves

14a) Cash Backed Reserves

RESERVE FUND DETAILS	2025/2026 FINANCIAL BUDGET	2024/2025		
		ORIGINAL BUDGET	CURRENT BUDGET	FORECAST 30-Jun-25
	\$	\$	\$	\$
Centennial Park Stadium and Pavilion Renewal Reserve				
<i>Purpose: To receipt funds for the future renewal requirements of the Stadium & Pavilion within Centennial Park.</i>				
Opening Balance	406,913	330,625	330,625	385,368
Transfer from Accumulated Surplus	112,344	112,344	112,344	112,344
Transfer to Accumulated Surplus	(56,429)	(90,799)	(90,799)	(90,799)
Closing Balance	462,828	352,170	352,170	406,913
Great Southern Contiguous Local Authorities Group (CLAG)				
<i>Purpose: To receipt funds for the Great Southern Contiguous Local Authorities Group (CLAG) for the purpose of Mosquit</i>				
Opening Balance	8,000	7,000	7,000	7,000
Transfer from Accumulated Surplus	1,000	1,000	1,000	1,000
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
Closing Balance	9,000	8,000	8,000	8,000
Public Open Space Reserve				
<i>Purpose: To receipt funds for the purpose of Public Open Space.</i>				
Opening Balance	341,200	163,800	163,800	271,200
Transfer from Accumulated Surplus	Nil	Nil	Nil	70,000
Transfer to Accumulated Surplus	Nil	Nil	Nil	Nil
Closing Balance	341,200	163,800	163,800	341,200
Summary				
Opening Balance as at 30th June	52,257,320	50,330,187	50,330,187	51,456,924
Total transfers from Accumulated Surplus	23,666,139	26,544,114	27,655,684	27,468,511
Total transfers to Accumulated Surplus	(37,929,917)	(36,312,188)	(35,419,715)	(26,668,114)
Total Reserves as at 30th June	37,993,542	40,562,113	42,566,156	52,257,320

All of the above reserve accounts are to be supported by money held in financial institutions.

City of Albany

2025/2026 Annual Financial Budget

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB		2024/2025	FORECAST	2025/2026	FUNDING				
		CURRENT BUDGET	30-Jun-25	CARRIED FORWARD	Municipal	Grant	Reserves	Restricted	Loan
		\$	\$	\$	\$	\$	\$	\$	\$
Included in the 2025/2026 Budget are the following uncompleted 2024/2025 projects carried forward									
Balances shown as forecast at the time of budget preparation and are subject to final adjustments									
pending the finalisation of the 2024/2025 Financial Statements.									
EXECUTIVE MANAGER OF COMMUNITY SERVICES									
Albany Heritage Park									
3010	National Anzac Centre - Refresh	176,383	-	176,383	-	-	176,383	-	-
Recreation									
1782160	Trails Hub Strategy - Visitor Experience Projects	63,193	25,139	38,054	38,054	-	-	-	-
4160	Trails Hub Strategy (THS) Initiatives	20,000	11,459	8,541	8,541	-	-	-	-
1782060	Recreation - Strategic Planning	77,967	28,388	49,579	49,579	-	-	-	-
1713220	Project Every Club	40,454	10,476	29,978	29,978	-	-	-	-
1787120	Seed Funding for Sporting Clubs - Operational	175,608	79,483	96,125	96,125	-	-	-	-
ALAC									
3718	ALAC Pump Upgrades	33,000	-	33,000	33,000	-	-	-	-
4188	ALAC Lighting Upgrades	75,000	-	75,000	75,000	-	-	-	-
2709	ALAC Replace Filter Sand	120,000	-	120,000	120,000	-	-	-	-
0319	ALAC Stadium Storeroom Mitigation Works	64,000	-	64,000	64,000	-	-	-	-
1160240	ALAC Equipment	158,956	123,956	35,000	35,000	-	-	-	-
Events									
1737170	Cinefest Oz	50,000	-	50,000	50,000	-	-	-	-
1761420	Bicentenary 2026 Events	3,454,514	3,042,654	411,860	-	-	411,860	-	-
					-	-	-	-	-
EXECUTIVE MANAGER OF INFRASTRUCTURE AND ENVIRONMENT									
Planning Services									
1738160	Local Biodiversity and Native Vegetation Project	95,000	67,340	27,660	27,660	-	-	-	-
1716620	Princess Royal Harbour/Frenchman Bay Coastal Plan	190,166	15,703	174,463	126,463	48,000	-	-	-
1715870	Strategic Safer Places	100,000	59,445	40,555	40,555	-	-	-	-

City of Albany

2025/2026 Annual Financial Budget

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB		2024/2025	FORECAST	2025/2026	FUNDING				
		CURRENT BUDGET	30-Jun-25	CARRIED FORWARD	Municipal	Grant	Reserves	Restricted	Loan
		\$	\$	\$	\$	\$	\$	\$	\$
EXECUTIVE MANAGER OF INFRASTRUCTURE AND ENVIRONMENT (Cont'd)									
Major Projects									
1159840	South Coast Surf Reef	13,685,923	13,274,029	411,894	-	411,894	-	-	-
1772020	Albany Fishing Reef	950,000	-	950,000	-	950,000	-	-	-
1159040	Motorplex - Race Track	5,948,745	5,440,971	507,774	-	507,774	-	-	-
1715020	Emu Point to Mids Coastal Works	120,000	3,958	116,042	116,042	-	-	-	-
7978	Surf Lifesaving Club - Middleton Beach	2,374,235	2,335,212	39,023	-	39,023	-	-	-
Trails									
2664	Trails Hub Upgrades	3,712,253	17,109	3,695,144	-	3,200,000	495,144	-	-
2749	Trails - Irrerup Ladder Construction	800,000	4,447	795,553	-	795,553	-	-	-
Buildings									
3994	Solar Panel Installations	130,000	10,243	119,757	-	-	119,757	-	-
2684	Town Hall New Floor to Theatre Area	100,000	48,875	51,125	51,125	-	-	-	-
4190	Old Post Office External Chimney	117,000	13,253	103,747	103,747	-	-	-	-
0940	North Road Office Front Elevation Façade	270,000	2,860	267,140	267,140	-	-	-	-
1647	Public Toilets Renewal Forts	421,689	228,621	193,068	193,068	-	-	-	-
3084	Emu Point Asbestos Removal	30,000	-	30,000	30,000	-	-	-	-
0315	Western Pavillion Replace Flooring	20,000	-	20,000	20,000	-	-	-	-
0656	Centennial Park Gardens Shed Office	60,000	-	60,000	60,000	-	-	-	-
0936	VAC Refit Wet Areas	40,000	-	40,000	40,000	-	-	-	-
2627	VAC Fire Safety Upgrade	15,000	-	15,000	15,000	-	-	-	-
1988	Town Hall Lift	250,000	184,170	65,830	65,830	-	-	-	-
3438	Town Hall Toilet Upgrade	80,000	-	80,000	-	-	80,000	-	-
0945	Mercer Office Upgrade to Fire Hydrant Pressure	60,000	-	60,000	60,000	-	-	-	-
3087	Senior Citz Front Window Replacement	39,870	-	39,870	39,870	-	-	-	-
2598	Mercer Rd Depot - General Upgrades	18,585	8,947	9,638	9,638	-	-	-	-
2635	Mercer Rd Depot Admin Refit	20,000	14,620	5,380	5,380	-	-	-	-

City of Albany

2025/2026 Annual Financial Budget

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB		2024/2025 CURRENT BUDGET	FORECAST 30-Jun-25	2025/2026 CARRIED FORWARD	FUNDING				
		\$	\$	\$	Municipal \$	Grant \$	Reserves \$	Restricted \$	Loan \$
EXECUTIVE MANAGER OF INFRASTRUCTURE AND ENVIRONMENT (Cont'd)									
Roads									
2337	Apex Drive Design	50,000	14,747	35,253	35,253	-	-	-	-
0310	Collie Street Design	84,100	10,799	73,301	73,301	-	-	-	-
0377	Lancaster Road	692,546	95,328	597,218	220,211	277,007	100,000	-	-
2435	Millbrook Road slk 10.65-12.5	46,100	-	46,100	46,100	-	-	-	-
1934	Middleton Road slk 2.57-3.17	1,543,087	996,379	546,708	336,741	209,967	-	-	-
3158	Bay Street Design (Future Works - Design Costs)	120,000	26,805	93,195	93,195	-	-	-	-
Kerbing									
3632	Kerbing - Expansion Renewal	100,000	45,845	54,155	54,155	-	-	-	-
Drainage									
3901	Broughton Street Basin Design	150,000	-	150,000	-	150,000	-	-	-
4693	York Street Library	50,000	-	50,000	50,000	-	-	-	-
Raised Transport									
2488	Little Grove Finger Jetty	250,000	575	249,425	-	249,425	-	-	-
0180	Nanarup Boardwalk	66,993	60,437	6,556	6,556	-	-	-	-
0365	Mutton Bird Southern Stair Renewal	50,000	31,006	18,994	18,994	-	-	-	-
0741	Middleton Beach Whale Lookout	50,000	9,919	40,081	40,081	-	-	-	-
1931	Albany Waterfront Footbridge	50,000	-	50,000	50,000	-	-	-	-
2489	Peace Park Jetty Upgrade	20,000	-	20,000	20,000	-	-	-	-
3076	Marine Drive Lookout Refurbishment	392,235	8,709	383,526	383,526	-	-	-	-
Paths									
0360	Mt Melville Cycle Link	975,000	9,992	965,008	90,008	600,000	275,000	-	-
4233	Festing Street	107,000	2,053	104,947	4,947	-	100,000	-	-
2465	Seymour Nelson	1,012,000	828,481	183,519	-	183,519	-	-	-
2645	Pram ramp renewals	20,000	4,986	15,014	15,014	-	-	-	-

City of Albany
2025/2026 Annual Financial Budget

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB		2024/2025	FORECAST	2025/2026	FUNDING				
		CURRENT BUDGET	30-Jun-25	CARRIED FORWARD	Municipal	Grant	Reserves	Restricted	Loan
		\$	\$	\$	\$	\$	\$	\$	\$
EXECUTIVE MANAGER OF INFRASTRUCTURE AND ENVIRONMENT (Cont'd)									
Parking Facilities									
4191	VAC Carpark	430,000	134,331	295,669	195,669	-	100,000	-	-
0414	North Rd Admin Carpark Repairs	57,000	-	57,000	57,000	-	-	-	-
0655	Wollaston Road Overflow Parking	50,000	32,479	17,521	17,521	-	-	-	-
Waste									
2726	Waste Facility Project Plan	400,000	152,049	247,951	-	-	247,951	-	-
2669	Hanrahan Landfill Site - Landfill Gas Extraction Systems	50,000	1,200	48,800	-	-	48,800	-	-
4244	Hanrahan Landfill - Stormwater Management	100,000	-	100,000	-	-	100,000	-	-
7967	Leachate Management - Hanrahan Rd	163,400	25,490	137,910	-	-	137,910	-	-
8359	Progressive Capping of Finished Landfill - Hanrahan Rd	250,000	64,416	185,584	-	-	185,584	-	-
8367	Transfer Station Construction	2,983,272	22,257	2,961,015	-	-	2,961,015	-	-
Bridges									
4223	Bridge - Hortins Drain on cosy corner Road 4223A	845,000	839,000	6,000	6,000	-	-	-	-
Natural Reserves Projects									
1867	Uredale Point Heritage Concept Plan	54,654	14,484	40,170	40,170	-	-	-	-
2727	Trails Hub Strategy - Mt Melville (Wayfinding Signage)	84,422	-	84,422	84,422	-	-	-	-
2791	Frenchmans Bay FMP (CHTMP)	50,000	19,228	30,772	30,772	-	-	-	-
4238	Trails Hub Strategy - Luke Pen (Wayfinding Signage)	40,000	774	39,226	39,226	-	-	-	-
Developed Reserves Projects									
3089	Lange Park Youth Area	152,000	-	152,000	120,000	32,000	-	-	-
3090	Foreshore Parks Water Reserve	62,036	28,200	33,836	33,836	-	-	-	-
4179	Centennial Youth Park - Multiuse Court	298,500	278,000	20,500	20,500	-	-	-	-
4240	Mokare Park Improvements	30,000	-	30,000	-	30,000	-	-	-
4241	Stirling Tce Street Trees	65,000	12,502	52,498	52,498	-	-	-	-
4242	Milpara Park Pump Track Reconstruction	25,000	-	25,000	25,000	-	-	-	-
4243	Midds turf to Concrete - sand management	15,000	-	15,000	15,000	-	-	-	-
8420	Lawley Park Heritage Concept Planning	100,000	387	99,613	99,613	-	-	-	-
2688	Alison Hartman Gardens - Mokare Burial Site	39,000	-	39,000	39,000	-	-	-	-

City of Albany
2025/2026 Annual Financial Budget

Note 15 - Projects Carried Forward

GENERAL LEDGER JOB		2024/2025	FORECAST	2025/2026	FUNDING				
		CURRENT BUDGET	30-Jun-25	CARRIED FORWARD	Municipal	Grant	Reserves	Restricted	Loan
		\$	\$	\$	\$	\$	\$	\$	\$
EXECUTIVE MANAGER OF INFRASTRUCTURE AND ENVIRONMENT (Cont'd)									
Public Realm Enhancement / Entry Statements									
3005	Public Realm - Middleton Beach Coastal Enhancement	50,536	14,182	36,354	36,354	-	-	-	-
2780	Grey Street (East & West): Public Realm Enhancement	50,000	13,637	36,363	36,363	-	-	-	-
Plant Replacement Program									
1135440	Passenger Vehicles Purchase	827,000	772,000	55,000	55,000	-	-	-	-
1141550	Passenger Vehicles Sales	(478,200)	(251,200)	(227,000)	(227,000)	-	-	-	-
1135640	Heavy Fleet Purchase	4,784,500	3,637,734	1,146,766	1,146,766	-	-	-	-
1141750	Heavy Fleet Sale	(763,500)	(60,000)	(703,500)	(703,500)	-	-	-	-
EXECUTIVE MANAGER OF CORPORATE & COMMERCIAL SERVICES									
Rangers									
3797	Kalgan Bush Fire Brigade - 3 Appliance Bay Facility	1,604,344	1,000,000	604,344	-	604,344	-	-	-
Information Technology									
4024	Purchase of Server's	90,200	1,165	89,035	89,035	-	-	-	-
4023	PC Misc	110,000	44,745	65,255	65,255	-	-	-	-
3495	Wireless Network	98,606	17,738	80,868	80,868	-	-	-	-
Airport									
2515	Airport - Car Parking Upgrades Design	80,000	-	80,000	-	-	80,000	-	-
3331	Airport Lighting Control Cubicle Upgrade	90,000	-	90,000	-	-	90,000	-	-
3326	Airport - Minor Refurbishment of Terminal & RFDS	29,828	-	29,828	-	-	29,828	-	-
Ecomnomic Development									
1136870	Tourism - Kinjarling Connect Project Feasibility	300,000	-	300,000	-	300,000	-	-	-
TOTAL				19,191,983	4,864,245	8,588,506	5,739,232	-	-

City of Albany

2025/2026 Annual Financial Budget

Note 16 - Current Position - Reconciliation of Surplus Deficit

	Budget 30-Jun-26 \$	Original Budget 30-Jun-25 \$	Revised Budget 30-Jun-25 \$	Estimated 30-Jun-25 \$
Current Assets				
Cash and Cash Equivalents	17,806,778	15,684,023	17,688,066	25,672,502
Trade and Other Receivables	3,922,500	4,022,500	4,022,500	3,850,000
Inventories	998,000	998,000	998,000	958,000
Other Current Assets	2,560,000	2,560,000	2,560,000	1,800,500
Other Financial Assets	35,441,010	38,236,165	38,236,165	46,761,723
Total Current Assets	60,728,288	61,500,688	63,504,731	79,042,725
Current Liabilities				
Trade and Other Payables	11,111,255	10,315,000	10,315,000	10,296,255
Contract Liabilities	3,956,550	3,250,000	3,250,000	3,956,550
Lease Liabilities	202,474	202,474	202,474	193,101
Provisions	7,409,000	7,150,000	7,150,000	7,259,000
Other Provisions	242,391	208,501	208,501	242,391
Current Portion of Long - - Term Borrowings	1,076,338	1,019,890	1,019,890	1,010,592
Total Current Liabilities	23,998,008	22,145,865	22,145,865	22,957,889
Net Current Asset Position	36,730,280	39,354,823	41,358,866	56,084,836
Current assets and liabilities excluded from budgeted deficiency				
Add back				
Loan Borrowings	1,076,338	1,019,890	1,019,890	1,010,592
Payments for principal portion of lease liabilities	202,474	202,474	202,474	193,101
Less				
Cash Backed Reserves	37,993,542	40,562,113	42,566,156	52,257,320
Repayment of Cash Advance's	15,551	15,074	15,074	15,074
Estimated Funds Surplus/(Deficit)	Nil	Nil	Nil	5,016,135

Note 16a - Operating activities excluded from budgeted deficiency

Operating activities excluded from budgeted deficiency				
Add back				
Loss on disposal of assets	622,496	582,423	582,423	88,424
Implicit Interest	181,761	185,143	185,143	13,190
Depreciation on assets	21,931,727	18,858,067	18,858,067	18,008,807
Volunteer Services	200,000	260,000	260,000	-
Less				
Profit on asset disposals	-	(23,662)	(23,662)	(185,851)
Volunteer Services	(200,000)	(260,000)	(260,000)	-
Write Back Non Cash Items	22,735,984	19,601,971	19,601,971	17,924,570

City of Albany

2025/2026 Annual Financial Budget

Note 17 - Trading Undertakings

No trading undertakings will be commenced for the City of Albany in the 2025/2026 financial year.

Note 18 - Major Trading Undertakings

No major trading undertakings will be commenced for the City of Albany in the 2025/2026 financial year.

Note 19 - Major Land Transactions

No major land transactions will be commenced for the City of Albany in the 2025/2026 financial year.

Note 20 - Trust Funds

Estimated movement in funds held over which the City of Albany has no control and which are not included in the financial statements are as follows:

	Balance 1/07/2025	Estimated Amounts Received	Estimated Amounts Paid	Estimated Balance 30/06/2026
	\$	\$	\$	\$
Commission Sales - AVC	58,825	530,000	545,000	43,825
WAPC - POS	100,825	-	-	100,825
Lotteries House Management	153,782	4,742	-	158,524
Lotteries House Photocopier	12,147	500	-	12,647
Unclaimed Monies	5,602	-	-	5,602
Public Appeals	5,054	-	-	5,054
	336,235	535,242	545,000	326,477

Supplementary and Supporting Information



CITY OF ALBANY

SCHEDULE OF FEES & CHARGES

FOR THE YEAR ENDED 30TH JUNE 2026

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CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee – 2024/25 (ex GST)	Adopted Fee – 2024/25 (inc GST)	Adopted Fee – 2025/26 (ex GST)	Adopted Fee – 2025/26 (inc GST)
COMMUNITY SERVICES					
Albany Leisure & Aquatic Centre					
AQUATICS					
Entry Fees – Per Visit					
Spectator	Council	\$0.00	\$0.00	\$0.00	\$0.00
Adult	Council	\$6.64	\$7.30	\$6.82	\$7.50
Child (3–16yrs)	Council	\$4.91	\$5.40	\$5.00	\$5.50
Child (0–3yrs) – with full paying adult	Council	\$0.00	\$0.00	\$0.00	\$0.00
Child (0–3yrs) – toddler pool entry with non swimming adult	Council	\$1.82	\$2.00	\$1.82	\$2.00
Concession – (Pensioner, senior, health care, Australian full time student and WA public transport, student concession cards)	Council	\$5.18	\$5.70	\$5.27	\$5.80
Family Pass (2 x Adult, 2 x Child)	Council	\$18.91	\$20.80	\$19.55	\$21.50
Family Pass Additional child	Council	\$2.73	\$3.00	\$2.82	\$3.10
Centre Day Pass Adult (Stadium & Aquatics)	Council	\$9.73	\$10.70	\$10.00	\$11.00
Centre Day Pass Child (Stadium & Aquatics)	Council	\$6.55	\$7.20	\$6.73	\$7.40
Centre Day Pass Concession (Stadium & Aquatics)	Council	\$7.82	\$8.60	\$8.09	\$8.90
Adult: Swim/Steam/Spa	Council	\$10.55	\$11.60	\$10.91	\$12.00
Concession: Swim/Steam/Spa	Council	\$8.64	\$9.50	\$8.91	\$9.80
School Groups: In term 9–3pm (Carnivals and Training)	Council	\$3.91	\$4.30	\$4.00	\$4.40
Education Department: In-Term Swimming	Council	\$3.91	\$4.30	\$4.00	\$4.40
Education Department: Vac Swim	Council	\$5.00	\$5.50	\$5.09	\$5.60
Multi-Passes					
Adult: 10 Swims	Council	\$59.09	\$65.00	\$60.91	\$67.00
Child: 10 Swims	Council	\$43.64	\$48.00	\$45.00	\$49.50
Concession: 10 Swims	Council	\$46.82	\$51.50	\$48.18	\$53.00
Adult: 10 Swim/Steam/Spa	Council	\$94.55	\$104.00	\$97.27	\$107.00
Concession: 10 Swim/Steam/Spa	Council	\$77.27	\$85.00	\$79.55	\$87.50
Aquatic Membership					
Adult: 3 Month	Council	\$281.82	\$310.00	\$290.91	\$320.00
Adult: 6 Month	Council	\$349.09	\$384.00	\$359.09	\$395.00
Adult: 12 Month	Council	\$600.00	\$660.00	\$618.18	\$680.00
Child: 3 Month	Council	\$222.73	\$245.00	\$229.09	\$252.00
Child: 6 Month	Council	\$295.45	\$325.00	\$304.55	\$335.00
Child: 12 Month	Council	\$509.09	\$560.00	\$522.73	\$575.00
Concession & FIFO: 3 Month	Council	\$222.73	\$245.00	\$229.09	\$252.00
Concession & FIFO: 6 Month	Council	\$295.45	\$325.00	\$304.55	\$335.00
Concession & FIFO: 12 Month	Council	\$509.09	\$560.00	\$522.73	\$575.00
Family (2 Adults + 2 children u/16): 12 Month	Council	\$1,200.00	\$1,320.00	\$1,236.36	\$1,360.00
Aquatic Membership – Other					
Establishment Fee–new members (Direct debit only)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Direct Debit Cancellation Fee:	Council	25% of remaining fees		25% of remaining fees	
Membership Suspension Fee (per week)	Council	\$4.55	\$5.00	\$4.55	\$5.00
Membership Transfer Fee	Council	\$40.91	\$45.00	\$40.91	\$45.00
Corporate Discount (min 5 members from 1 organisation)	Council	15%		15%	
Membership Promotions	Council	At discretion of Facility Manager		At discretion of Facility Manager	
Aquatic Hire Fees					
Lap Pool Hire Per Hour – Exclusive Use (Excluding pool entry fees)	Council	\$118.18	\$130.00	\$121.82	\$134.00
Leisure Pool Hire Per Hour – Exclusive Use (Excluding pool entry fees)	Council	\$118.18	\$130.00	\$121.82	\$134.00
Toddler Pool Hire Per Hour – Exclusive Use (Excluding pool entry fees)	Council	\$13.64	\$15.00	\$14.09	\$15.50
Direct Debit Cancellation Fee:	Council	25% of remaining fees		25% of remaining fees	
Supervision: Per staff member per hour (additional Staff & outside operating hours)	Council	\$49.09	\$54.00	\$50.45	\$55.50
Locker Hire	Council	\$1.82	\$2.00	\$1.82	\$2.00
Cleaning: Per Hour Aquatic Facility Hire Cleaning Fee (min two hrs)	Council	\$78.18	\$86.00	\$80.91	\$89.00
Lane Hire – Private (Per Hour Per Lane, excludes entry)	Council	\$13.64	\$15.00	\$14.09	\$15.50
Lane Hire – Community/Clubs (Per Hour Per Lane, excludes entry)	Council	\$6.82	\$7.50	\$7.00	\$7.70
Lane Hire – Schools – Carnivals and Training (Per Hour Per lane, excludes discounted school group interim entry fee)	Council	\$6.82	\$7.50	\$7.00	\$7.70
Lane Hire – Education Department (Vac Swim and In-Term Swimming, excludes discounted school group interim entry fee)	Council	Free		Free	
Event Spectator: (Carnivals, Swim Meets etc.)	Council	\$1.82	\$2.00	\$1.82	\$2.00
Administration Fees & Charges					
Interest on Overdue Accounts (>35 days):	Council	7% per annum		7% per annum	
Setup Fee for Bookings not used/cancelled within 24 hours	Council	\$45.45	\$50.00	\$46.82	\$51.50

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee – 2024/25 (ex GST)	Adopted Fee – 2024/25 (inc GST)	Adopted Fee – 2025/26 (ex GST)	Adopted Fee – 2025/26 (inc GST)
SWIM SCHOOL					
Group Swim Lessons (Per Visit)					
Parent and Baby (30mins)	Council	\$15.30	\$15.30	\$15.70	\$15.70
Pre-school (30mins)	Council	\$17.60	\$17.60	\$18.20	\$18.20
School aged (30mins)	Council	\$17.60	\$17.60	\$18.20	\$18.20
Adults (30mins)	Council	\$19.40	\$19.40	\$20.00	\$20.00
Squads Junior (1hr)	Council	\$19.40	\$19.40	\$20.00	\$20.00
Individual Swim Lessons (Per Visit)					
Child 1:1	Council	\$47.00	\$47.00	\$48.50	\$48.50
Child Special Needs 1:1	Council	\$24.00	\$24.00	\$24.80	\$24.80
Child 1:2	Council	\$34.00	\$34.00	\$35.00	\$35.00
Adult 1:1	Council	\$60.50	\$60.50	\$62.50	\$62.50
Adult Special Needs 1:1	Council	\$0.00	\$0.00	\$30.00	\$30.00
Administration Fees & Charges					
Enrolment Cancellation Fee (per visit)	Council	\$50.00	\$50.00	\$52.00	\$52.00
HEALTH & FITNESS					
Memberships					
Full membership (access to aquatics / gym and group fitness)					
2 Week Trial Membership	Council	\$65.45	\$72.00	\$67.27	\$74.00
7 Day Free Trial Membership – Albany Residents Only	Council	\$0.00	\$0.00	\$0.00	\$0.00
1 Month Full Membership	Council	\$128.18	\$141.00	\$131.82	\$145.00
Full Adult Membership (access to aquatics / gym and group fitness)					
12 Month	Council	\$981.82	\$1,080.00	\$1,009.09	\$1,110.00
Full Concession/FIFO Membership (access to aquatics / gym and group fitness)					
12 Month	Council	\$836.36	\$920.00	\$859.09	\$945.00
Long Live You Membership					
3 Month (Aquatic and Aqua Aerobics 7.30am – 3pm)	Council	\$90.91	\$100.00	\$93.64	\$103.00
12 Month (Aquatic and Aqua Aerobics 7.30am – 3pm)	Council	\$360.91	\$397.00	\$372.73	\$410.00
3 Month (Full access)	Council	\$129.09	\$142.00	\$132.73	\$146.00
12 Month (Full access)	Council	\$513.64	\$565.00	\$527.27	\$580.00
Family Membership (2 Adults + 2 children u/16 recreation swim free)					
12 Month	Council	\$1,981.82	\$2,180.00	\$2,036.36	\$2,240.00
FLEXI Membership (No Lock-in Contract)					
FLEXI DD Gym/Group Fitness (Price per month)	Council	\$86.36	\$95.00	\$88.64	\$97.50
FLEXI DD Full (Price per month)	Council	\$90.91	\$100.00	\$93.64	\$103.00
FLEXI DD Aqua (Price per month)	Council	\$59.09	\$65.00	\$60.91	\$67.00
Go Youth Membership					
3 Month (Mon-Fri 3.15-5pm)	Council	\$100.00	\$110.00	\$109.09	\$120.00
Gym and Group Fitness (Only)					
6 Months	Council	\$518.18	\$570.00	\$531.82	\$585.00
12 Months	Council	\$836.36	\$920.00	\$859.09	\$945.00
Concession/FIFO Gym and Group Fitness (Only)					
6 Months	Council	\$440.91	\$485.00	\$454.55	\$500.00
12 Months	Council	\$718.18	\$790.00	\$736.36	\$810.00
Administration Fees & Charges					
Establishment Fee: New members (Direct debit only)	Council	\$60.00	\$66.00	\$61.82	\$68.00
Establishment Fee: New members Go Youth (Direct debit only)	Council	\$22.73	\$25.00	\$23.45	\$25.80
Direct Debit Cancellation Fee	Council	25% of remaining fees		25% of remaining fees	
Membership Transfer Fee	Council	\$45.45	\$50.00	\$46.82	\$51.50
Additional Charge: 24 Hour Gym Access	Council	\$54.55	\$60.00	\$56.36	\$62.00
Corporate Discount (Min 5 members from one organisation)	Council	15%		15%	
* Membership Promotions at discretion of Facility Manager					
Per Visit Entry Fees					
Adult: Gymnasium or Group Fitness or Aqua-erobics (per visit)	Council	\$16.18	\$17.80	\$16.73	\$18.40
Adult: Centre Visit Pass – Includes Gym, 1 Group Fitness class, Swim, Spa, Steam (per visit)	Council	\$22.91	\$25.20	\$23.64	\$26.00
Concession: Gymnasium or Group Fitness or Aqu-aerobics (per visit)	Council	\$11.36	\$12.50	\$11.73	\$12.90
Concession: Centre Visit Pass – Includes Gym, 1 Group Fitness class, Swim, Spa, Steam (per visit)	Council	\$18.00	\$19.80	\$18.55	\$20.40
Long Live You Class (per class)	Council	\$8.91	\$9.80	\$9.09	\$10.00
Fitness Appraisal (per person)	Council	\$69.09	\$76.00	\$70.91	\$78.00
Personal Training: Half hour session	Council	\$43.18	\$47.50	\$44.55	\$49.00
Personal Training: 1 hour session	Council	\$65.00	\$71.50	\$66.82	\$73.50
Group Personal Training (per hour)	Council	\$70.00	\$77.00	\$71.82	\$79.00
Creche					
12 month full membership, children 5 and under (1 child per membership)	Council	\$0.00	\$0.00	\$0.00	\$0.00
Additional Child – Crèche Entry (Annual, only available with Full Membership)	Council	\$136.36	\$150.00	\$140.91	\$155.00
Up to 75mins	Council	\$4.55	\$5.00	\$4.64	\$5.10
Between 75mins and 3 hours	Council	\$8.18	\$9.00	\$8.45	\$9.30
Child: 10 Creche visits	Council	\$0.00	\$0.00	\$40.91	\$45.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
HEALTH & FITNESS (Cont'd)					
Multi-Passes (10 Passes)					
Adult: Gymnasium or Group Fitness or Aqua-aerobics	Council	\$140.00	\$154.00	\$143.64	\$158.00
Adult: Centre Visit - includes Gym, 1 Group Fitness class, Swim, Spa, Steam	Council	\$207.27	\$228.00	\$212.73	\$234.00
Concession: Gymnasium or Group Fitness or Aqua-aerobics	Council	\$102.73	\$113.00	\$105.45	\$116.00
Concession: Centre Visit - includes Gym, 1 Group Fitness class, Swim, Spa, Steam	Council	\$161.82	\$178.00	\$167.27	\$184.00
Multi-Passes (10 Passes) (Cont'd)					
Personal Training (half hour sessions)	Council	\$422.73	\$465.00	\$436.36	\$480.00
Personal Training (hour sessions)	Council	\$586.36	\$645.00	\$604.55	\$665.00
ALAC STADIUM FEES					
Entry Fees					
Senior: Casual Stadium Use (per session)	Council	\$6.64	\$7.30	\$6.82	\$7.50
Junior: Casual Stadium Use (per session)	Council	\$4.91	\$5.40	\$5.00	\$5.50
Concession: Casual Stadium Use (per session)	Council	\$5.18	\$5.70	\$5.27	\$5.80
School Groups: Stadium Use (In term 9am-3pm) - Per Visit	Council	\$3.91	\$4.30	\$4.00	\$4.40
ALAC Sporting Competition Program - Senior Teams - Per Match	Council	\$62.73	\$69.00	\$64.55	\$71.00
ALAC Sporting Competition Program - Junior Teams - Per Match	Council	\$47.73	\$52.50	\$49.09	\$54.00
ALAC Team Nomination Fee (Seniors and Juniors - Per Season)	Council	\$31.82	\$35.00	\$32.73	\$36.00
Event Spectator: (Carnivals, tournaments etc.) - Per Visit	Council	\$1.82	\$2.00	\$1.82	\$2.00
Adult: Tennis (Per session)	Council	\$10.00	\$11.00	\$10.27	\$11.30
Child: Tennis (Per session)	Council	\$7.45	\$8.20	\$7.64	\$8.40
Concession: Tennis (Per session)	Council	\$8.36	\$9.20	\$8.64	\$9.50
Active Albany Programs	Council	Cost Recovery Model		Cost Recovery Model	
Active Albany Holiday Programs	Council	Cost Recovery Model		Cost Recovery Model	
Hire Fees					
Adventure Equipment Hire: Minimum 1 hr (inc one instructor, exclude entry fees)	Council	\$125.45	\$138.00	\$129.09	\$142.00
Sport/Courts Party (Inflatable and/or equipment): Per Hour (Min 2 hrs) inc staff supervision, inc entry fees, up to 20 people	Council	\$0.00	\$0.00	\$163.64	\$180.00
Pool Party (Large Inflatable): Per Hour (Min 2 hrs) inc staff supervision, inc entry fees, up to 20 people	Council	\$0.00	\$0.00	\$163.64	\$180.00
Pool Party (Small Inflatable): Per Hour (Min 2 hrs) inc staff supervision, inc entry fees, up to 20 people	Council	\$0.00	\$0.00	\$104.55	\$115.00
BBQ: Including area	Council	\$38.18	\$42.00	\$39.27	\$43.20
Meeting Room (Large): Hourly	Council	\$38.18	\$42.00	\$39.27	\$43.20
Meeting Room (Large): Daily	Council	\$153.64	\$169.00	\$158.18	\$174.00
Meeting Room (Small): Hourly	Council	\$16.36	\$18.00	\$16.82	\$18.50
Meeting Room (Small): Daily	Council	\$77.27	\$85.00	\$79.55	\$87.50
Group Fitness Room: Hourly	Council	\$39.09	\$43.00	\$40.45	\$44.50
Competition Rate: Court per hour	Council	\$59.09	\$65.00	\$60.91	\$67.00
Junior Training / Recreation Rate: Court per hour	Council	\$34.09	\$37.50	\$35.00	\$38.50
Junior Training / Recreation Rate: 1/2 Court per hour	Council	\$16.82	\$18.50	\$17.27	\$19.00
Senior Training / Recreation: Court per hour	Council	\$48.18	\$53.00	\$49.55	\$54.50
Senior Training / Recreation Rate: 1/2 Court per hour	Council	\$24.09	\$26.50	\$24.73	\$27.20
Off Peak Court Hire: Excluding carnivals and tournaments (at discretion of Rec Services Manager)	Council	\$27.73	\$30.50	\$28.64	\$31.50
Tiered Seating: Onsite Per Section - Per Day	Council	\$41.82	\$46.00	\$43.18	\$47.50
Tiered Seating: Onsite All Sections - Per Day	Council	\$295.45	\$325.00	\$304.55	\$335.00
Storage Cage Hire - per season (Large)	Council	\$73.64	\$81.00	\$75.91	\$83.50
Storage Cage Hire - per season (Small)	Council	\$41.82	\$46.00	\$43.18	\$47.50
Major Functions - Concerts, Conventions per day	Council	Quote at Managers Discretion		Quote at Managers Discretion	
Private Functions : Per Court - Per Hour	Council	\$64.55	\$71.00	\$66.36	\$73.00
Commercial Functions: Per Court Per Hour	Council	\$90.91	\$100.00	\$93.64	\$103.00
Function Cleaning Fee Per Hour (Hirer will be invoiced actual hours - min 2 hrs)	Council	\$66.36	\$73.00	\$68.18	\$75.00
Bond: Major Functions	Council	Quote at Managers Discretion		Quote at Managers Discretion	
Bond: Season, Carnival / Tournament, Private and Commercial Functions (per season / function)	Council	\$454.55	\$500.00	\$468.18	\$515.00
Administration Fees & Charges					
Overdue Accounts (>35 days)	Council	7% per annum		7% per annum	
Setup Fee for Bookings not used/cancelled within 48 hours	Council	\$41.55	\$45.70	\$42.73	\$47.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Sporting Reserves					
Synthetic Surface					
Adult: Casual Turf Use - Per Visit	Council	\$7.82	\$8.60	\$8.09	\$8.90
Child: Casual Turf Use - Per Visit	Council	\$6.09	\$6.70	\$6.27	\$6.90
Concession: Casual Turf Use (pensioner, senior, health care, Australian full time student and WA public transport student concession cards) - Per Visit	Council	\$6.36	\$7.00	\$6.55	\$7.20
Senior Team: Hockey/Soccer - Per Game	Council	\$69.09	\$76.00	\$69.09	\$76.00
Junior Team: Hockey/Soccer - Per Game	Council	\$48.64	\$53.50	\$48.64	\$53.50
Mid Primary Team: Hockey/Soccer - Per Game	Council	\$37.73	\$41.50	\$37.73	\$41.50
Training: 1/4 Turf - Per Hour	Council	\$33.64	\$37.00	\$33.64	\$37.00
Training: 1/2 Turf - Per Hour	Council	\$61.36	\$67.50	\$61.36	\$67.50
Training: Full Turf - Per Hour	Council	\$116.36	\$128.00	\$116.36	\$128.00
Grass Reserves					
Seasonal Permit - Seniors inc preseason - per Player	Council	\$40.45	\$44.50	\$41.82	\$46.00
Seasonal Permit - Juniors - per Player	Council	\$22.27	\$24.50	\$22.73	\$25.00
Cricket Seasonal Permit - Seniors - per Player	Council	\$60.91	\$67.00	\$62.73	\$69.00
Cricket Seasonal Permit - Juniors - per Player	Council	\$35.91	\$39.50	\$36.82	\$40.50
Cricket Seasonal Permit - T20 & In2 Cricket - per Player	Council	\$22.27	\$24.50	\$22.73	\$25.00
Seasonal Permit / Key Bond - Per Group Per Season	Council	\$520.00	\$572.00	\$536.36	\$590.00
Seniors Casual Ground Hire (carnivals only) - Per Player Per Carnival	Council	\$5.73	\$6.30	\$5.91	\$6.50
Juniors Casual Ground Hire (carnivals only) - Per Player Per Carnival	Council	\$3.91	\$4.30	\$4.00	\$4.40
Seniors Casual Cricket Ground Hire (carnivals only) - Per Player Per Carnival	Council	\$7.91	\$8.70	\$8.18	\$9.00
Juniors Casual Cricket Ground Hire (carnivals only) - Per Player Per Carnival	Council	\$4.55	\$5.00	\$4.64	\$5.10
Carnival Bond (per Carnival)	Council	\$520.00	\$572.00	\$536.36	\$590.00
Training / Clinics (Inc Country Week, High Performance, Scratch Matches and Friendlies) - Per Hour Per Ground	Council	\$11.64	\$12.80	\$12.00	\$13.20
Natural Recreation Reserves					
Seasonal Recreation Activities Permit Yearly Fee (Per Group)	Council	\$216.36	\$238.00	\$222.73	\$245.00
Casual Recreation Activities Permit Event Fee (Per group per activity)	Council	\$52.73	\$58.00	\$54.55	\$60.00
Active Schools 8.30-3pm					
Annual Pass (January to December In Term & School Hours) Unlimited field use per school per year	Council	\$215.45	\$237.00	\$222.73	\$245.00
Interschool Carnival Fee - Full School Day - Unlimited Field use, Per School	Council	\$52.73	\$58.00	\$54.55	\$60.00
Interschool Carnival Fee - Half School Day - Unlimited Field Use, Per School	Council	\$26.36	\$29.00	\$27.27	\$30.00
State Sporting Association - School Program Full Day - Unlimited Field Use	Council	\$52.73	\$58.00	\$54.55	\$60.00
State Sporting Association - School Program Half Day - Unlimited Field Use	Council	\$26.36	\$29.00	\$27.27	\$30.00
School Training/Matches	Council	\$0.00	\$0.00	\$0.00	\$0.00
Lighting					
Sports Lighting (per field/pitch/oval/synthetic turf) - 100% Cost Recovery plus 25% maintenance/renewal	Council	\$17.09	\$18.80	\$17.55	\$19.30
Security Lighting ((per field/pitch/oval/synthetic turf) - 100% Cost Recovery plus 25% maintenance/renewal	Council	\$8.55	\$9.40	\$8.82	\$9.70
Retravision Stadium					
Meeting Room - Community Group - per hour	Council	\$38.00	\$41.80	\$39.09	\$43.00
Meeting Room - Daily Rate (9-5pm) - Community Group	Council	\$172.73	\$190.00	\$177.27	\$195.00
Meeting Room - Business Rate - per hour	Council	\$47.73	\$52.50	\$49.09	\$54.00
Meeting Room - Daily Rate (9-5pm) - Business Rate	Council	\$216.36	\$238.00	\$222.73	\$245.00
Meeting Room: Cleaning Fee (Hirer will be invoiced actual hours - min 2 hrs) - per hour	Council	\$67.27	\$74.00	\$69.09	\$76.00
Eastern Precinct Pavilion					
Kiosk - half day rate - Community	Council	\$116.36	\$128.00	\$120.00	\$132.00
Kiosk - full day rate - Community	Council	\$254.55	\$280.00	\$261.82	\$288.00
Kiosk - half day rate - Commercial	Council	\$158.18	\$174.00	\$162.73	\$179.00
Kiosk - full day rate - Commerical	Council	\$316.36	\$348.00	\$327.27	\$360.00
Cleaning Fee(minimum 2 hours) per hour	Council	\$65.91	\$72.50	\$68.18	\$75.00
Youth Challenge Park					
Kiosk - half day rate	Council	\$58.18	\$64.00	\$60.00	\$66.00
Kiosk - full day rate	Council	\$116.36	\$128.00	\$120.00	\$132.00
Private Ventures					
Fairs, Festivals, Stalls - per day	Council	\$481.82	\$530.00	\$495.45	\$545.00
Fairs, Festivals, Stalls - Bond - per event	Council	\$927.27	\$1,020.00	\$954.55	\$1,050.00
Fairs, Festivals, Stalls - on unserviced land - per night	Council	\$286.36	\$315.00	\$295.45	\$325.00
Circus Bookings: Per performance night/day	Council	\$681.82	\$750.00	\$700.00	\$770.00
Circus Bookings: Per non-performance - per day	Council	\$468.18	\$515.00	\$481.82	\$530.00
Circus Bookings: Bond	Council	\$1,680.00	\$1,680.00	\$1,730.00	\$1,730.00
Not For Profit Community Groups (Inc Charities or fundraising):	Council	50% of the Fairs, Festivals, Stall Fee		50% of the Fairs, Festivals, Stall Fee	

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Sporting Reserves (Cont'd)					
Administration Fees & Charges					
Setup Fee for ALAC Bookings not used/cancelled within 24 hours	Council	\$40.91	\$45.00	\$42.27	\$46.50
Sport and Community Bookings at discretion of Rec Services Manager					
National Anzac Centre					
Gate Admission (per visit)					
Adults	Council	\$22.73	\$25.00	\$22.73	\$25.00
Concession Card Holder (Student, Pensioner & Senior)	Council	\$19.09	\$21.00	\$19.09	\$21.00
Child (aged 5-15)	Council	\$10.00	\$11.00	\$10.00	\$11.00
Children 4 and under	Council	Free of charge		Free of charge	
Military Service (DVA/Active service Card)	Council	\$11.36	\$12.50	\$11.36	\$12.50
Family pass (2 adults + 2 Children)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Gate Admission Local Ambassador Program Member (per visit)					
Adults	Council	\$11.36	\$12.50	\$11.36	\$12.50
Concession Card Holder (Student, Pensioner & Senior)	Council	\$9.55	\$10.50	\$9.55	\$10.50
Child (aged 5-15)	Council	\$5.00	\$5.50	\$5.00	\$5.50
Children 4 and under	Council	Free of charge		Free of charge	
Family pass (2 adults + 2 Children)	Council	\$27.27	\$30.00	\$27.27	\$30.00
Digital Image Fees and Charges (per image)					
Digital Image Sales 300dpi	Council	\$18.18	\$20.00	\$18.18	\$20.00
Digital Image Sales 600dpi	Council	\$31.82	\$35.00	\$31.82	\$35.00
Digital Image Sales 1200dpi	Council	\$45.45	\$50.00	\$45.45	\$50.00
Albany Heritage Park					
Professional Photography / Filming Fee	Council	Variable Subject to Purpose (Price on Application)		Variable Subject to Purpose (Price on Application)	
Albany Regional Day Care					
Per Child 0-2 years					
Part-time per day	Council	\$140.00	\$140.00	\$155.00	\$155.00
Part-time per half day a.m. session	Council	\$83.00	\$83.00	\$85.00	\$85.00
Part-time per half day p.m. session	Council	\$83.00	\$83.00	\$85.00	\$85.00
Per Child 2-3 years					
Part-time per day	Council	\$132.00	\$132.00	\$146.00	\$146.00
Part-time per half day a.m. session	Council	\$83.00	\$83.00	\$85.00	\$85.00
Part-time per half day p.m. session	Council	\$83.00	\$83.00	\$85.00	\$85.00
Per Child 3-6 years					
Part-time per day	Council	\$132.00	\$132.00	\$146.00	\$146.00
Part-time per half day a.m. session	Council	\$83.00	\$83.00	\$85.00	\$85.00
Part-time per half day p.m. session	Council	\$83.00	\$83.00	\$85.00	\$85.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Vancouver Arts Centre					
VAC Room Hire Service (non-exhibition use)					
<i>A non-refundable deposit of 50% is required to confirm booking</i>					
<i>Preference will be given to arts-based hirers</i>					
Large Meeting Room					
Annual Community Rate (per session)	Council	\$27.27	\$30.00	\$27.27	\$30.00
Out of business hours requiring a staff member present - Hourly Rate. Min three hour hire. (per session)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Occasional Community Rate (per session)	Council	\$87.27	\$96.00	\$87.27	\$96.00
Occasional Standard Rate during business hours (per session)	Council	\$116.36	\$128.00	\$116.36	\$128.00
Occasional Commercial Rate during business hours (per session)	Council	\$232.73	\$256.00	\$232.73	\$256.00
Courtyard Room (downstairs)					
Occasional Community Rate during business hours (per session)	Council	\$43.64	\$48.00	\$43.64	\$48.00
Occasional Standard Rate during business hours (per session)	Council	\$58.18	\$64.00	\$58.18	\$64.00
Occasional Commercial Rate during business hours (per session)	Council	\$116.36	\$128.00	\$116.36	\$128.00
VAC Gallery Hire					
Gallery Hire					
Main Gallery during business hours (per week)	Council	\$200.00	\$220.00	\$200.00	\$220.00
Small Gallery during business hours (per week)	Council	\$68.18	\$75.00	\$68.18	\$75.00
Veranda Gallery during business hours (per week)	Council	\$68.18	\$75.00	\$68.18	\$75.00
Front Gallery during business hours (per week)	Council	\$68.18	\$75.00	\$68.18	\$75.00
Courtyard Room during business hours (per week)	Council	\$68.18	\$75.00	\$68.18	\$75.00
Staff assistance - Per Hour/ Min. 3 hours (Mon-Sat)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Staff assistance - Per Hour/ Min. 3 hours (Sun-PubHol)	Council	\$109.09	\$120.00	\$109.09	\$120.00
Main Gallery (daily rate)	Council	\$45.45	\$50.00	\$45.45	\$50.00
Other galleries (daily rate)	Council	\$18.18	\$20.00	\$18.18	\$20.00
Additional services:					
Sales handling	Council	25% commission on sales plus GST		25% commission on sales plus GST	
Accommodation					
Mary Thomson Cottage - weekly rate (private hire when residency is empty) - minimum booking	Council	\$227.27	\$250.00	\$227.27	\$250.00
Studio Hire (per quarter)					
Studio 1	Council	\$494.55	\$544.00	\$513.48	\$564.83
Studio 2	Council	\$516.36	\$568.00	\$536.13	\$589.74
Studio 3	Council	\$520.00	\$572.00	\$539.91	\$593.90
Studio Hire - short term commercial basis. Per week	Council	\$227.27	\$250.00	\$227.27	\$250.00
Mary Thomson House Studio Hire (annual)					
Studio 1/2	Council	\$1,071.82	\$1,179.00	\$1,112.85	\$1,224.13
Studio 3	Council	\$502.73	\$553.00	\$521.97	\$574.17
Studio 4	Council	\$633.64	\$697.00	\$657.58	\$723.34
Studio 5	Council	\$633.64	\$697.00	\$657.58	\$723.34
Studio 6	Council	\$633.64	\$697.00	\$657.58	\$723.34
Studio 7	Council	\$568.64	\$625.50	\$590.41	\$649.45
Studio 9/10	Council	\$1,130.91	\$1,244.00	\$1,174.20	\$1,291.62
Studio 12	Council	\$803.64	\$884.00	\$834.40	\$917.84
Studio lounge	Council	\$1,910.00	\$2,101.00	\$1,983.12	\$2,181.43
Studio Hire - short term commercial basis. Per week	Council	\$94.55	\$104.00	\$90.91	\$100.00
Outdoor Space as Concert or Performance Venue					
Fees on application. Subject to availability	Council	On application		On application	
Wedding Hire Fee					
Fees on application. Subject to availability	Council	On application		On application	
Sundry Items - Prices as per advised by VAC					
VAC merchandise	Council	As advertised, GST Applicable		As advertised, GST Applicable	
VAC Workshop Fee	Council	As advertised, GST Applicable		As advertised, GST Applicable	
Special Project Fee	Council	As advertised, GST Applicable		On application	
Market Stallholder Fee	Council	As advertised, GST Applicable		On application	
Audio Visual Equipment (projector, PA, tripod, laptop etc)	Council	As advertised, GST Applicable		As advertised, GST Applicable	
Event Fee (As advised, fee will vary based on type of Event)	Council	On application		On application	
Other sales - eg Ticketing, Retail Sales handling	Council	On application		On application	

CITY OF ALBANY

2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Albany Town Hall					
Auditorium Hire					
Daily Hire					
Additional information regarding bookings are on our website:					
https://artsandculture.albany.wa.gov.au/venue-info/albany-town-hall/albany-town-hall-venue-hire.aspx					
Base Hire Fee (inclusions/exclusions apply - see website for information)					
Community (per day, Mon-Sat)	Council	\$200.00	\$220.00	\$200.00	\$220.00
Community (per day, Sun & PubHol)	Council	\$300.00	\$330.00	\$300.00	\$330.00
Commercial (per day, Mon-Sat)	Council	\$600.00	\$660.00	\$600.00	\$660.00
Commercial (per day, Sun & PubHol)	Council	\$900.00	\$990.00	\$900.00	\$990.00
Definitions					
<i>Commercial: Companies engaged in financial gain (e.g. Conferences, Trade Shows, Event Promoters, Media Outlets and any activity that does not fall within the remit of the Town Hall Programming Policy and Vision)</i>					
<i>Community: Activity organised by Arts and Cultural Development Organisations, Artists, Independent Arts Producers and Creative Practitioners, Community Groups and Not for Profit organisations</i>					
<i>Community (non-ticketed) Activity organised by Arts and Cultural Development Organisations, Artists, Independent Arts Producers and Creative Practitioners, Community Groups and Not for Profit organisations - for which there is no entry fee</i>					
Cancellation Fee					
Minimum fee for cancellation of confirmed bookings	Council	25% of booking fee		25% of booking fee	
Additional Services					
Exhibition Install/Bar Staff/Ushers/Event Support (Per hour/min 3 hours, Mon-Sat)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Exhibition Install/Bar Staff/Ushers/Event Support (Per hour/min 3 hours, Sun-PubHol)	Council	\$109.09	\$120.00	\$109.09	\$120.00
Professional AV Technician, Bar/FOH Manager (Per hour/min 3 hours, Mon-Sat)	Council	\$68.18	\$75.00	\$68.18	\$75.00
Professional AV Technician, Bar/FOH Manager (Per hour/min 3 hours, Sun-PubHol)	Council	\$136.36	\$150.00	\$136.36	\$150.00
Security (min cost Per hour/min 4 hours, higher weekend & PubHol rates apply)	Council	\$63.64	\$70.00	\$63.64	\$70.00
Cleaning (min cost Per hour/min 2 hours, higher weekend & PubHol rates apply)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Other equipment/service fees		on application		on application	
Use of Modular Exhibition Walls. Subject to availability	Council	on application		on application	
City of Albany Art Collection loans					
<i>Annual Fee for taking works on loan to commercial and community organisations:</i>					
Per artwork loan/renewal - administration fee	Council	\$227.27	\$250.00	\$227.27	\$250.00
Other fees					
Artwork Sales handling	Council	25% commission on sales +GST		25% commission on sales +GST	
Other sales - eg Ticketing, Retail Sales handling	Council	on application		on application	
Outdoor Space as Concert or Performance Venue					
Fees on application. Subject to availability	Council	on application		on application	

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Albany Public Library					
Replacement Library Cards (lost or damaged)	Council	\$2.73	\$3.00	\$2.73	\$3.00
Lost, damaged, or non returned items *					
Minimum charge per item	Council	\$13.64	\$15.00	\$13.64	\$15.00
Account Administration Fee *					
Minimum charge per item	Council	\$13.64	\$15.00	\$13.64	\$15.00
<i>* plus other fees incurred in debt collection or recovery of library items</i>					
Uncollected Reservation fee					
Levied on reservations not collected within the allotted timeframe	Council	\$0.91	\$1.00	\$0.91	\$1.00
Event Fee					
As advised, fee will vary based on type of Event	Council	On application		On application	
Photocopying - self service					
Photocopying - per A4 page	Council	\$0.18	\$0.20	\$0.18	\$0.20
Photocopying - per A3 page	Council	\$0.36	\$0.40	\$0.36	\$0.40
Colour - per A4 page	Council	\$0.55	\$0.60	\$0.55	\$0.60
Colour - per A3 page	Council	\$1.09	\$1.20	\$1.09	\$1.20
Laminating - per A4 page	Council	\$1.82	\$2.00	\$1.82	\$2.00
Laminating - per A3 page	Council	\$3.64	\$4.00	\$3.64	\$4.00
Computer Services					
PC access per 30 minutes	Council	\$0.00	\$0.00	\$0.00	\$0.00
Wifi access	Council	\$0.00	\$0.00	\$0.00	\$0.00
Discard Items Sale	Council	As marked		As marked	
Library Bags	Council	As marked		As marked	
Other merchandise	Council	As marked		As marked	
Badge Machine Hire - per hire	Council	\$45.45	\$50.00	\$45.45	\$50.00
Room Hire					
Meeting rooms 1 & 2 hire per hour	Council	\$50.00	\$55.00	\$50.00	\$55.00
Meeting rooms 1 & 2 hire per day	Council	\$250.00	\$275.00	\$250.00	\$275.00
Combined Meeting Rooms hire per day	Council	\$500.00	\$550.00	\$500.00	\$550.00
<i>(In Kind support available on application - subject to availability)</i>					
Cancellation Fee					
Minimum fee for cancellation of confirmed bookings	Council	25% of booking fee		25% of booking fee	
Upstairs Function Space	Council	On application		On application	
Cleaning fee (per hour as required)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Laptop/Projector/Screen (usage hire for each item with Room hire)	Council	On application		On application	
Library staff assistance (Per hour/min 3 hours, Mon-Sat)	Council	\$54.55	\$60.00	\$54.55	\$60.00
Library staff assistance (Per hour/min 3 hours, Sun-PubHol)	Council	\$109.09	\$120.00	\$109.09	\$120.00
Support Services' (eg. Exam Supervision, Study Space hire)	Council			On application	
History Great Southern - Kaartdijin Biddi Albany					
Enquiry Fee - online/in house per hour (calculated to the nearest 15 minutes)	Council	\$54.55	\$60.01	\$54.55	\$60.01
Storage retrieval fee	Council	\$4.55	\$5.00	\$4.55	\$5.00
Photo reprints - minimum charge (15x10cm)	Council	\$7.27	\$8.00	\$7.27	\$8.00
Postage & packaging	Council	\$6.82	\$7.50	\$6.82	\$7.50
Cassette tape conversion (min charge)	Council	\$36.36	\$40.00	\$36.36	\$40.00
Discs - CD	Council	\$0.45	\$0.50	\$0.45	\$0.50
Discs - DVD	Council	\$1.82	\$2.00	\$1.82	\$2.00
Digital image sales - prices vary for private/research or commercial use	Council	On application		On application	

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
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Events

Application for Events

Charitable Organisations	Council	\$0.00	\$0.00	\$0.00	\$0.00
Community Organisations & Groups	Council	\$0.00	\$0.00	\$0.00	\$0.00
Government Authorities & Commercial Organisations	Council	\$380.00	\$380.00	\$380.00	\$380.00

Multi Pole Hire

Town Square (3 poles / 2 double-sided banners per pole - install and dismantle only)	Council	\$400.00	\$440.00	\$400.00	\$440.00
Alison Hartman Gardens (3 poles / 2 double-sided banners per pole - install and dismantle only)	Council	\$400.00	\$440.00	\$400.00	\$440.00
York Street (5 poles / 2 double-sided banners per pole - install and dismantle only)	Council	\$700.00	\$770.00	\$700.00	\$770.00
Stirling Terrace (3 poles / 2 double-sided banners per pole - install and dismantle only)	Council	\$400.00	\$440.00	\$400.00	\$440.00
Binalup / Middleton Beach (9 poles / 1 double-sided banner per pole - install and dismantle only)	Council	\$600.00	\$660.00	\$600.00	\$660.00

Multipole Banner Hire fees are a cost-recovery fee for install and dismantle only. Provision of banners are the responsibility of the hirer. Refer to the Banner Pole Hire Guidelines & Application Form for more information.

Lotteries House

Casual Room Hire

Commercial Organisation - per hour session	Council			\$30.00	\$33.00
Not for Profit Organisation - per hour session	Council			\$20.00	\$22.00
Photocopier use - per copy	Council	\$0.05	\$0.05	\$0.05	\$0.05
Cleaning Charges - per hour (refundable if adequate cleaning carried out by hirer)	Council	\$45.45	\$50.00	\$45.45	\$50.00

Town Square

Full Day Hire (> 4 hours)	Council	\$163.64	\$180.00	\$163.64	\$180.00
Half Day Hire (< 4 hours)	Council	\$81.82	\$90.00	\$81.82	\$90.00
Other Charges	Council	Individually assessed		Individually assessed	

Concessions

The City of Albany reserves the right to apply concessions to charitable organisations, community organisations and groups on a case-by-case basis, at its absolute discretion. Government authorities and commercial organisations or events must pay full rates.

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
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INFRASTRUCTURE, DEVELOPMENT & ENVIRONMENT

Building

Please note Prescribed fees are subject to change as directed by the Department of Mines, Industry Regulation & Safety

Applications for Building & Demolition Permits

Certified application for a building permit:

(a) for building work for a Class 1 or Class 10 building or incidental structure.	Prescribed	*0.19% of the estimated value of the building, minimum fee \$110	*0.19% of the estimated value of the building, minimum fee \$110
(b) for building work for a Class 2 to Class 9 building or incidental structure.	Prescribed	*0.09% of the estimated value of the building, minimum fee \$110	*0.09% of the estimated value of the building, minimum fee \$110
Uncertified application for a building permit.	Prescribed	*0.32% of the estimated value of the building, minimum fee \$110	*0.32% of the estimated value of the building, minimum fee \$110

** as determined by the relevant permit authority*

Application for a demolition permit:

(a) for demolition work in respect of a Class 1 or Class 10 building or incidental structure.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
(b) for demolition work in respect of a Class 2 to Class 9 building.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Application to extend the time during which a building or demolition permit has effect.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Verge & Scaffold permit application fee.	Council	\$110.00	\$110.00	\$110.00	\$110.00
Materials on a street.	Prescribed	\$1.00 per square metre per month or part of a month	\$1.00 per square metre per month or part of a month	\$1.00 per square metre per month or part of a month	\$1.00 per square metre per month or part of a month

Application for Occupancy Permits, Building Approval Certificates

Application for an occupancy permit for a completed building.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Application for a temporary occupancy permit for an incomplete building.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Application for modification of an occupancy permit for additional use of a building on a temporary basis.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Application for a replacement occupancy permit for permanent change of the building's use.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Application for occupancy permit/building approval certificate for registration of strata scheme, plan of re-subdivision.	Prescribed	\$11.60 for each strata unit, but not less than \$115	\$11.60 for each strata unit, but not less than \$115	\$11.60 for each strata unit, but not less than \$115	\$11.60 for each strata unit, but not less than \$115

Application for Occupancy Permits, Building Approval Certificates

Inspection Pre-Occupancy or building approval certificate for registration of strata scheme, plan of re-subdivision.	Prescribed	\$125.00	\$125.00	\$140.00	\$140.00
Subsequent inspections for strata scheme, plan of re-subdivision (Per inspection - First inspection free).	Prescribed	\$125.00	\$125.00	\$140.00	\$140.00
Application for an occupancy permit for a building in respect of which unauthorised work has been done.	Prescribed	*0.18% of the estimated value of the unauthorised work, minimum \$110	*0.18% of the estimated value of the unauthorised work, minimum \$110	*0.18% of the estimated value of the unauthorised work, minimum \$110	*0.18% of the estimated value of the unauthorised work, minimum \$110
Application for a building approval certificate for a building of which unauthorised work has been done.	Prescribed	*0.38% of the estimated value of the unauthorised work, minimum \$110	*0.38% of the estimated value of the unauthorised work, minimum \$110	*0.38% of the estimated value of the unauthorised work, minimum \$110	*0.38% of the estimated value of the unauthorised work, minimum \$110

** as determined by the relevant permit authority*

Application to replace an occupancy permit for an existing building.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Application for a building approval certificate for an existing where unauthorised work has not been done.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
Application to extend time during which an occupancy permit or building approval certificate has effect.	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00

Other Application

Application as defined in regulation 31 (for each building standard in which a declaration is sought).	Prescribed	\$2,160.15	\$2,160.15	\$2,160.15	\$2,160.15
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Uncertified Permit Applications

Request to provide a Certificate of Design Compliance (Class 1 and 10 buildings outside City of Albany boundaries).	Prescribed	0.13% of the estimated value (inclusive of GST), but not less than \$374 for Class 1 and \$187 for Class 10.	0.13% of the estimated value (inclusive of GST), but not less than \$374 for Class 1 and \$187 for Class 10.
Request to provide a Certificate of Design Compliance (Class 2 to 9 buildings)(within/outside City of Albany boundaries)	Prescribed	0.09% of the estimated value but not less than \$374	0.09% of the estimated value but not less than \$374
Request to provide Certificate of Construction Compliance.	Prescribed	\$140 per hour, with a minimum of \$210	\$140 per hour, with a minimum of \$210
Request to provide a Certificate of Building Compliance.	Prescribed	\$140 per hour, with a minimum of \$210	\$140 per hour, with a minimum of \$210

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Building (Cont'd)					
Other Fees					
Request to amend a Building Permit	Prescribed	32% of construction value but not less than \$96 + GST		32% of construction value but not less than \$96 + GST	
<i>Amendment to a previously issued Certificate of Design Compliance:</i>					
Minor amendment (Minor reassessment only).	Prescribed	\$110.00	\$121.00	\$110.00	\$121.00
Major amendment (Major reassessment of plans)	Prescribed	\$254.55	\$280.00	\$254.55	\$280.00
Application for a copy of a permit, building approval certificate in register.	Prescribed	\$70.00	\$70.00	\$70.00	\$70.00
Environmental health or stormwater disposal requirements and/or providing requirements - written confirmation of compliance with environmental health and stormwater.	Prescribed	\$120 per hour, with a minimum of \$200.		\$120 per hour, with a minimum of \$200.	
Inspections					
<i>Pre-Lodgement Assessment Service (where an applicant wants certainty that an application complies and delays will be avoided):</i>					
R Codes assessment.	Prescribed	\$150.00	\$165.00	\$150.00	\$165.00
Environmental Health Services assessment.	Prescribed	\$150.00	\$165.00	\$150.00	\$165.00
Works & Services assessment.	Prescribed	\$150.00	\$165.00	\$150.00	\$165.00
<i>Consultation upon request (hourly fee for time involved in research, providing information or on-site inspections not considered normal search or assessment):</i>					
Coordinator Building Services	Prescribed	\$127.27	\$140.00	\$127.27	\$140.00
Senior Building Surveyor	Prescribed	\$118.18	\$130.00	\$118.18	\$130.00
Building Surveyor	Prescribed	\$109.09	\$120.00	\$109.09	\$120.00
Building Call out fee (fee applies where inspection requested and work was not ready for inspection).	Prescribed	\$127.27	\$140.00	\$127.27	\$140.00
Application for Assessment of Mandatory Premises for Smoke Alarms.	Prescribed	\$179.40	\$179.40	\$179.40	\$179.40
Building Training Levy					
CTF Levy (applicable to all works >\$20,000 estimated value of construction)	Prescribed	0.20%	0.20%	0.20%	0.20%
Building Services Levy					
<i>Building & Demolition Permit</i>					
\$45,000 or less	Prescribed	\$61.65	\$61.65	\$61.65	\$61.65
Over \$45,000	Prescribed	0.137% of work value		0.137% of work value	
Occupancy Permit	Prescribed	\$61.65	\$61.65	\$61.65	\$61.65
Building Approval Certificate	Prescribed	\$61.65	\$61.65	\$61.65	\$61.65
Unauthorised Building Work					
\$45,000 or less	Prescribed	\$123.30	\$123.30	\$123.30	\$123.30
Over \$45,000	Prescribed	0.274% of work value		0.274% of work value	
Signs					
All Signs	Council	\$70.00	\$70.00	\$70.00	\$70.00
Swimming Pool Fees					
Private Swimming Pool Inspections (fee per annum. Inspection carried out every four years).	Prescribed	\$27.50	\$27.50	\$27.50	\$27.50
Pool Safety Inspection Certificate	Council	\$283.64	\$312.00	\$283.64	\$312.00
Park Homes					
Park Homes	Prescribed	0.32%* of the estimated value of the building, but not less than \$97.70		0.32%* of the estimated value of the building, but not less than \$97.70	
Park Homes (Additions/Alterations).	Prescribed	0.32%* of the estimated value of the building, but not less than \$97.70		0.32%* of the estimated value of the building, but not less than \$97.70	
Carports/Annexes.	Prescribed	0.32%* of the estimated value of the building, but not less than \$97.70		0.32%* of the estimated value of the building, but not less than \$97.70	
<i>* as determined by the relevant permit authority</i>					
Administration					
<i>Building Licence Lists:</i>					
Yearly (offered monthly)	Council	\$170.00	\$170.00	\$170.00	\$170.00
Monthly	Council	\$50.00	\$50.00	\$50.00	\$50.00
Reactivation of permit/change of builder	Council	\$115.00	\$115.00	\$115.00	\$115.00
Indemnity Insurance & Outstanding Rates	Council	\$40.00	\$40.00	\$40.00	\$40.00
Housing Indemnity Insurance search and copy	Council	\$25.00	\$25.00	\$25.00	\$25.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
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Building (Cont'd)

Copy of Building Plans

Full set of Residential plans (single dwelling) minimum charge per building permit – Additional charges apply to multiple dwellings (includes e-mail copy – excludes photocopying charges)	Council	\$60.00	\$60.00	\$60.00	\$60.00
Retrieval of building permits – Commercial/Industrial – Minimum charge per permit (includes e-mail copy – excludes photocopying charges)	Council	\$100.00	\$100.00	\$100.00	\$100.00
<i>Additional charges to be paid on collection for hard copies:</i>					
A4 (per page)	Council	\$1.75	\$1.75	\$1.75	\$1.75
A3 (per page)	Council	\$2.75	\$2.75	\$2.75	\$2.75
A2 (per page)	Council	\$4.75	\$4.75	\$4.75	\$4.75
A1 (per page)	Council	\$5.25	\$5.25	\$5.25	\$5.25
A0 (per page)	Council	\$7.25	\$7.25	\$7.25	\$7.25

Planning

Development Application Fees

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 (excluding GST) is –

\$0 – \$50,000	Prescribed	\$147.00	\$147.00	\$147.00	\$147.00
\$50,001 to \$500,000	Prescribed	\$0 plus 0.32% of estimated cost – GST free	\$0 plus 0.32% of estimated cost – GST free	\$0 plus 0.32% of estimated cost – GST free	\$0 plus 0.32% of estimated cost – GST free
\$500,001 to \$2,500,000	Prescribed	\$1,700 plus 0.257% per \$1 over \$0.5mil. – GST free	\$1,700 plus 0.257% per \$1 over \$0.5mil. – GST free	\$1,700 plus 0.257% per \$1 over \$0.5mil. – GST free	\$1,700 plus 0.257% per \$1 over \$0.5mil. – GST free
\$2,500,001 to \$5,000,000	Prescribed	\$7,161 plus 0.206% per \$1 over \$2.5mil. – GST free	\$7,161 plus 0.206% per \$1 over \$2.5mil. – GST free	\$7,161 plus 0.206% per \$1 over \$2.5mil. – GST free	\$7,161 plus 0.206% per \$1 over \$2.5mil. – GST free
\$5,000,001 to \$21,500,000	Prescribed	\$12,633 plus 0.123% per \$1 over \$5.0mil. – GST free	\$12,633 plus 0.123% per \$1 over \$5.0mil. – GST free	\$12,633 plus 0.123% per \$1 over \$5.0mil. – GST free	\$12,633 plus 0.123% per \$1 over \$5.0mil. – GST free
\$21,500,01 and above	Prescribed	\$34,196.00	\$34,196.00	\$34,196.00	\$34,196.00

***** if the development has been commenced or carried out, an additional amount by way of penalty, which is twice the amount of the maximum fee payable for determination of the application as detailed above.*

*****Determining a development application (other than for an extractive industry) where the development has commenced or has been carried out (Approval of Existing Development)*

Determining an application to amend or cancel development approval (P&D Regulations 2015 Sch. 2 clause 77)	Prescribed	50% of the original DA fee up to \$295	50% of the original DA fee up to \$295	50% of the original DA fee up to \$295	50% of the original DA fee up to \$295
Determining an application for advice (P&D Regulations 2015 Sch. 2 cl. 61A)	Prescribed	\$295.00	\$295.00	\$295.00	\$295.00
Determining an application for advice Non Residential Change of Use ****	Council	\$295.00	\$324.50	\$295.00	\$324.50
	Prescribed	\$295.00	\$295.00	\$295.00	\$295.00
Advertising of development application at applicant's request	Prescribed	actual cost of the advertising, incl. reply paid where applicable	actual cost of the advertising, incl. reply paid where applicable	actual cost of the advertising, incl. reply paid where applicable	actual cost of the advertising, incl. reply paid where applicable

Extractive Industry

Extractive Industry Development Application ****	Prescribed	\$739.00	\$739.00	\$739.00	\$739.00
Extractive Industry annual licence fee	Council	\$150.00	\$150.00	\$150.00	\$150.00
Extractive Industry rehabilitation bond per ha.	Council	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00

Home Occupation

Local Producers (jams, preserves etc.) – Application for Planning Scheme Consent ****	Council	\$80.00	\$80.00	\$80.00	\$80.00
Re-approval of Development Approval for home occupation (where still valid)	Prescribed	\$80.00	\$80.00	\$80.00	\$80.00
Home Occupation annual licence fee	Council	\$75.00	\$75.00	\$75.00	\$75.00

***** If the development has been commenced or carried out, an additional amount by way of penalty, which is twice the amount of the maximum fee payable for determination of the application as detailed above.*

CITY OF ALBANY

2025/2026 Fees Charges

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Planning (Cont'd)					
Scheme Amendment/Rezoning					
Total estimated fees for Scheme Amendments and Structure plans are calculated in accordance with part 7 – “Local Government Planning Charges” of the Planning and Development Regulations 2009. Fees that are in addition to the initial application lodgement fee are calculated on the following hourly rate basis:					
Director/ City Planner	Prescribed	\$88.00	\$88.00	\$88.00	\$88.00
Manager/ Senior Planner	Prescribed	\$66.00	\$66.00	\$66.00	\$66.00
Planning Officer	Prescribed	\$36.86	\$36.86	\$36.86	\$36.86
Other staff e.g. environmental health officer	Prescribed	\$36.86	\$36.86	\$36.86	\$36.86
Secretary/ administrative clerk	Prescribed	\$30.20	\$30.20	\$30.20	\$30.20
Additional costs and expenses payable by applicants					
Costs and expenses incurred that relate to the application including Advertising Consultation procedures, specific assessments (e.g.environmental assessment), technical resources and equipment, such as computer modelling and specialist advice.	Prescribed	actual costs incurred		actual costs incurred	
Subdivision Clearance (per Lot)					
Providing a subdivision clearance of 1-5 lots (per lot)	Prescribed	\$73.00	\$73.00	\$73.00	\$73.00
Providing a subdivision clearance for between 5 and up to, and including 195 lots:					
First 5 lots – per lot	Prescribed	\$73.00	\$73.00	\$73.00	\$73.00
From 6 lots to 195	Prescribed	\$35.00	\$35.00	\$35.00	\$35.00
Providing a subdivision clearance for more than 195 lots	Prescribed	\$7,393.00	\$7,393.00	\$7,393.00	\$7,393.00
Incomplete Works Bond Fee	Prescribed	2% inc. GST of the bonded value of incomplete works (minimum fee of \$110 inc. GST)		2% inc. GST of the bonded value of incomplete works (minimum fee of \$110 inc. GST)	
Supervision Fee:					
If a Consulting Engineer and Superintendent has been engaged	Prescribed	1.5% (plus GST) of the contract value (ex GST) of road and drainage works		1.5% (plus GST) of the contract value (ex GST) of road and drainage works	
If a Consulting Engineer and Superintendent has not been engaged	Prescribed	3.0% (plus GST) of the contract value (ex GST) of road and drainage works		3.0% (plus GST) of the contract value (ex GST) of road and drainage works	
Inspection fee for works that will not become the City of Albany's infrastructure	Council	\$77.27	\$85.00	\$77.27	\$85.00
Subsequent reinspections for works that will not become the City of Albany's infrastructure	Council	\$77.27	\$85.00	\$77.27	\$85.00
Liquor Licence Certificate					
Section 40 application	Council	\$150.00	\$165.00	\$150.00	\$165.00
Supply documents					
Scheme Maps	Council	\$36.36	\$40.00	\$36.36	\$40.00
Providing written planning advice at the following hourly rates/pre-application advice (Includes Land Use / History, property development & planning)	Council	\$100.00	\$110.00	\$66.36	\$73.00
Letter for motor vehicle repair business licence	Council	\$40.91	\$45.00	\$40.91	\$45.00
Site / Property plans	Council	\$40.91	\$45.00	\$40.91	\$45.00
Statistics (per hour with min charge 1 hour)	Council	\$40.91	\$45.00	\$40.91	\$45.00
Sundry documents	Council	\$40.91	\$45.00	\$40.91	\$45.00
Electronic Document (compact disc)	Council	\$22.73	\$25.00	\$22.73	\$25.00
Zoning Statement	Prescribed	\$66.36	\$73.00	\$66.36	\$73.00
Replying to a property settlement questionnaire	Prescribed	\$66.36	\$73.00	\$66.36	\$73.00
Certificate of Title search (includes CT)	Council	\$45.00	\$49.50	\$45.00	\$49.50
Property Report	Council	\$120.00	\$132.00	\$120.00	\$132.00
Non-Complying Development					
Failing to comply with a written direction (s 214)	Prescribed	\$454.55	\$500.00	\$454.55	\$500.00
Contravention of a Town Planning Scheme (s 218)	Prescribed	\$454.55	\$500.00	\$454.55	\$500.00
Undertaking development in a Development Control Area without prior approval (s 220)	Prescribed	\$454.55	\$500.00	\$454.55	\$500.00
Contravening an Interim Development Order (s 221)	Prescribed	\$454.55	\$500.00	\$454.55	\$500.00
Structure Plans					
Total estimated fees for Structure plans are calculated in accordance with part 7 – “Local Government Planning Charges” of the Planning and Development Regulations 2009. Fees that are in addition to the initial application lodgement fee are calculated on the following hourly rates:					
Director/ City Planner	Prescribed	\$100.00	\$100.00	\$90.91	\$100.00
Manager/ Senior Planner	Prescribed	\$80.00	\$80.00	\$72.73	\$80.00
Planning Officer	Prescribed	\$50.00	\$50.00	\$45.45	\$50.00
Other staff e.g. environmental health officer	Prescribed	\$50.00	\$50.00	\$45.45	\$50.00
Secretary/ administrative clerk	Prescribed	\$40.00	\$40.00	\$36.36	\$40.00

CITY OF ALBANY
2025/2026 Fees Charges

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Planning (Cont'd)					
ROW/PAW closure assessment fee (Stage 1)					
Covers Landgate/probate search, preliminary land valuation, correspondence with other affected landowners	Council	\$900.00	\$990.00	\$900.00	\$990.00
Road/ROW/PAW closure application fee (Stage 2)					
Covers advertising Road/ROW/PAW closure, consultation with landowners/service providers, Council	Council	\$2,000.00	\$2,200.00	\$2,000.00	\$2,200.00
<i>Council Report, application to Department of Planning Lands & Heritage to dispose of land to adjoining landowner(s). (to be divided between applicants should there be more than 1)</i>					
Fixed Location Vendor or Trader (e.g bicycle/scooter rental, EV charger etc) - Council property - Per Trading area / Parking Bay - (on approval)					
Fixed Location (initial application)	Council	Nil	Nil	\$130.00	\$143.00
A category (Urban, High amenity area) (per annum)	Council	\$2,400.00	\$2,640.00	\$2,400.00	\$2,640.00
B category (Remote location, High amenity area) (per annum)	Council	\$1,500.00	\$1,650.00	\$1,500.00	\$1,650.00
C category (Remote location) (per annum)	Council	\$1,000.00	\$1,100.00	\$1,000.00	\$1,100.00
Other Applications					
Alfresco dining (initial application)	Council	\$130.00	\$143.00	\$130.00	\$143.00
Street Trading (per application)	Council	\$130.00	\$143.00	\$130.00	\$143.00
Local Government Property	Council	Nil	Nil	\$130.00	\$143.00
Regulations 2011, and the Western Australian Planning Commission (WAPC) Planning Bulletin 93/2011.					
<i>As per the WAPC Planning Bulletin No. 93/2011, the Goods and Services Tax (GST) will not apply to fees for development applications, subdivisions clearances, home occupations, change of uses and zoning certificates. GST will apply to fees for property settlement questionnaires, written planning advice, scheme amendments and structure plans.</i>					
Engineering Services					
Plant Hire Per Hour. Note : Includes operator from Monday to Friday 7.30am to 4.30pm					
Grader	Council	\$240.92	\$265.01	\$249.59	\$274.55
Road Sweeper	Council	\$288.48	\$317.33	\$298.87	\$328.76
Hook Lift/Tandem Truck	Council	\$200.75	\$220.82	\$207.98	\$228.77
Skid Steer/Profiler	Council	\$138.45	\$152.29	\$143.43	\$157.77
Tractor 4-6 tonne, 2WD	Council	\$205.69	\$226.26	\$213.10	\$234.41
Tractor and top dresser	Council	\$227.45	\$250.19	\$235.64	\$259.20
Mowing/Ride-on	Council	\$202.73	\$223.00	\$210.02	\$231.03
Tractor /Power Reach Arm	Council	\$254.35	\$279.78	\$263.50	\$289.85
Private works with any other plant/operator rate	Council	Cost plus 20%		Cost plus 20%	
Gravel and Limestone	Council	Cost plus 20%		Cost plus 20%	
Depot Salvage					
Used Grader Blades - each	Council	Sold through tip shop		Sold through tip shop	
Standpipe Water					
Standpipe Water Usage - per kilolitre (including recovery for the Water Authority service charge)	Council	\$11.00	\$11.00	\$11.00	\$11.00
Wellstead Standpipe Water Usage - per kilolitre (non-potable)	Council	\$5.50	\$5.50	\$5.50	\$5.50
Wellstead Standpipe Water Usage - per kilolitre (potable)	Council	\$11.00	\$11.00	\$11.00	\$11.00
Traffic Management					
Traffic Management Plan Approval - 10 working day turn around	Council	\$181.82	200	\$181.82	\$200.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Waste					
Refuse Service Charges					
Residential - Urban Waste Services Charge	Council	\$426.00	\$426.00	\$469.00	\$469.00
Additional General Waste Bin Pickup	Council	\$137.00	\$137.00	\$150.00	\$150.00
Additional Recycling Bin Pickup	Council	\$77.00	\$77.00	\$84.00	\$84.00
Additional FOGO Bin Pickup	Council	\$77.00	\$77.00	\$84.00	\$84.00
<i>Note: Maximum 2 additional bins with a maximum of one of each type per domestic refuse service</i>					
Clean Fill					
Clean Fill	Council	\$0.00	\$0.00	\$0.00	\$0.00
Rural Refuse Card Passes					
40 Pass Card - 140 Litre Bin	Council	\$127.27	\$140.00	\$189.09	\$208.00
2 Pass Card - Ute/Trailer (6x4)	Council	\$76.36	\$84.00	\$81.36	\$89.50
5 Pass Card - Ute/Trailer (6x4)	Council	\$190.91	\$210.00	\$203.18	\$223.50
10 Pass Card - Ute/Trailer (6x4)	Council	\$381.82	\$420.00	\$406.36	\$447.00
Putrescible Waste (per tonne)					
General Domestic Waste - Minimum Fee \$10.00	Council	\$131.82	\$145.00	\$135.45	\$149.00
General Commercial Waste - Minimum Fee \$20.00	Council	\$145.45	\$160.00	\$154.55	\$170.00
General waste (containing greenwaste and/or cardboard material and/or e-Waste) - Minimum Fee \$20.00	Council	\$250.00	\$275.00	\$259.09	\$285.00
Type 1 Inert Waste (per tonne)					
Concrete and Masonry (Suitable as rough road base) - Minimum Fee \$5.00	Council	\$36.36	\$40.00	\$36.36	\$40.00
Concrete and Masonry (not suitable as rough road base as contains reinforcement, etc) - Minimum Fee \$10.00	Council	\$163.64	\$180.00	\$154.55	\$170.00
Type 2 Inert Waste					
Industrial Waste (Non-biodegradable) per tonne - Minimum Fee \$20.00	Council	\$222.73	\$245.00	\$259.09	\$285.00
Car Tyres (each)	Council	\$18.18	\$20.00	\$18.18	\$20.00
Truck Tyres (each)	Council	\$36.36	\$40.00	\$36.36	\$40.00
Tractor Tyres (each)	Council	\$100.00	\$110.00	\$100.00	\$110.00
Contaminated Solid Waste (per tonne)					
Contaminated Solid Waste (DEC approved) - Minimum Fee \$100.00	Council	\$250.00	\$275.00	\$259.09	\$285.00
Type 1 Special Waste (per tonne)					
Asbestos - Minimum Fee \$40.00	Council	\$209.09	\$230.00	\$209.09	\$230.00
Type 2 Special Waste (per tonne)					
Medical Waste - Minimum Fee \$50.00	Council	\$209.09	\$230.00	\$218.18	\$240.00
Quarantine Waste - Minimum Fee \$50.00	Council	\$209.09	\$230.00	\$218.18	\$240.00
Other Charges					
Scrap Metal per tonne - (Sorted & uncontaminated)	Council	\$0.00	\$0.00	\$0.00	\$0.00
Commercial Recyclable Cardboard	Council	\$0.00	\$0.00	\$100.00	\$110.00
Mattresses and Bases (each)	Council	\$40.91	\$45.00	\$43.18	\$47.50
Fridges/Freezers (each)	Council	\$16.36	\$18.00	\$16.36	\$18.00
Air-conditioners (each)	Council	\$20.00	\$22.00	\$20.00	\$22.00
Oil (per litre)	Council	\$0.00	\$0.00	\$0.23	\$0.25
Offal (per tonne) - Minimum Fee \$10.00	Council	\$250.00	\$275.00	\$263.64	\$290.00
Batteries (each) - Auto - Minimum Fee \$1.00	Council	\$0.91	\$1.00	\$0.91	\$1.00
Weighbridge Weight Only Docket	Council	\$13.64	\$15.00	\$18.18	\$20.00
After hours disposal (Additional to waste charge) - Minimum Fee \$150.00	Council	\$177.27	\$195.00	\$177.27	\$195.00
Docket Reprint	Council	\$0.00	\$0.00	\$9.09	\$10.00
Docket/Invoice Amendments	Council	\$0.00	\$0.00	\$22.73	\$25.00
Waste Reports	Council	\$0.00	\$0.00	\$50.00	\$55.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Waste (Cont'd)					
Regional Shires					
Recycling rates for other shires	Council		as per commercially confidential contracted rate		
Charitable Organisations (Per Tonne)					
Per tonne (minimum fee per entry: \$10.00)	Council	\$45.45	\$50.00	\$45.45	\$50.00
Charges When Weighbridge Inoperative					
<i>All waste categories:</i>					
Car/Ute - (up to 2 x 140lt bin equivalent) Minimum Fee \$10.00	Council	\$9.09	\$10.00	\$9.09	\$10.00
Truck or Trailer (per cubic metre) - Minimum Fee \$100.00	Council	\$40.91	\$45.00	\$45.45	\$50.00
Sale of Materials					
Salvageable Goods	Council	Prices on application at waste site	Prices on application at waste site		
Camp Ground Fees					
Cape Riche					
Site fee for a family group. Per night for up to 2 adults and 2 children	Council	\$18.18	\$20.00	\$18.18	\$20.00
Additional adult (over the family group definition). Per adult per night	Council	\$8.18	\$9.00	\$8.18	\$9.00
Additional child (6-16yrs) (over the family group definition). Per child per night	Council	\$2.73	\$3.00	\$2.73	\$3.00
Concession Card Holder per visit (Student, Pensioner & Senior). Per site per night for each Concession Card Holder	Council	\$9.09	\$10.00	\$9.09	\$10.00
School Groups (per child per night)	Council	\$4.55	\$5.00	\$4.55	\$5.00
Cosy Corner East and Torbay Inlet (Floodgates)					
Site fee for a family group. Per night for up to 2 adults and 2 children	Council	\$13.64	\$15.00	\$13.64	\$15.00
Additional adult (over the family group definition). Per adult per night	Council	\$6.82	\$7.50	\$6.82	\$7.50
Additional child (6-16yrs) (over the family group definition). Per child per night	Council	\$2.73	\$3.00	\$2.73	\$3.00
Concession Card Holder per visit (Student, Pensioner & Senior). Per site per night for each Concession Card Holder	Council	\$9.09	\$10.00	\$9.09	\$10.00
School Groups (per child per night)	Council	\$4.55	\$5.00	\$4.55	\$5.00
East Bay, Betty's Beach, Norman's Inlet,					
Site fee for a family group. Per night for up to 2 adults and 2 children	Council	\$0.00	\$0.00	\$13.64	\$15.00
Additional adult (over the family group definition). Per adult per night	Council	\$0.00	\$0.00	\$6.82	\$7.50
Additional child (6-16yrs) (over the family group definition). Per child per night	Council	\$0.00	\$0.00	\$2.73	\$3.00
Concession Card Holder per visit (Student, Pensioner & Senior). Per site per night for each Concession Card Holder	Council	\$0.00	\$0.00	\$9.09	\$10.00
School Groups (per child per night)	Council	\$0.00	\$0.00	\$4.55	\$5.00
Cancellation Fees for all bookable camp grounds					
Within 14 days of booking date (Full Refund)					100%
Between 5 and 14 days of booking date (50% Refund)					50%
Less than 5 days of booking Date (No Refund)					0%

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee – 2024/25 (ex GST)	Adopted Fee – 2024/25 (inc GST)	Adopted Fee – 2025/26 (ex GST)	Adopted Fee – 2025/26 (inc GST)
CORPORATE & COMMERCIAL SERVICES					
Airport					
Airport – Airside					
Landing Fees					
Circuits – Touch and Go					
0-1999kg MTOW – N/A landing fee only	Council			\$11.36	\$12.50
2000 – 5700kg MTOW – per approach	Council			\$4.55	\$5.00
5701 – 15000kg MTOW – per approach	Council			\$7.41	\$8.15
15,001 – 31,000kg MTOW – per approach	Council			\$9.91	\$10.90
31,001 – 49,000kg MTOW – per approach	Council			\$13.86	\$15.25
>49,001 kg MTOW – per approach	Council			\$15.82	\$17.40
Full stop landing (Note that if there are circuits performed prior to the full stop landing aircraft won't be charged for the full stop landing)					
0-1999kg MTOW – Flat Rate Per Day	Council			\$11.36	\$12.50
2000 – 5700kg MTOW – per 1000kg MTOW per landing	Council			\$15.91	\$17.50
5701 – 15000kg MTOW – per 1000kg MTOW per landing	Council			\$22.50	\$24.75
15,001 – 31,000kg MTOW – per 1000kg MTOW per landing	Council			\$30.00	\$33.00
31,001 – 49,000kg MTOW – per 1000kg MTOW per landing	Council			\$42.00	\$46.20
>49,001 kg MTOW – per 1000kg MTOW per landing	Council			\$48.00	\$52.80
Helicopters – per 1000kg MTOW per landing	Council			\$15.00	\$16.50
Regular Passenger Transport (Regulated by Dept. of Transport (WA))	Council	As per Contract		As per Contract	
Emergency Services					
For aircraft operating under short-term daily emergency services registered aircraft including: Royal Flying Doctor Service, SLSWA Rescue Helicopter, DFES and DBCA Firefighting aircraft, Police Air Wing, Surveillance Australia Rescue, RAC Rescue	Council	\$0.00	\$0.00	\$0.00	\$0.00
For aircraft operating under contract for emergency services	Council	As per Contract		As per Contract	
Annual Landing fee option					
Local non Commercial – 0-1999kg MTOW	Council	\$180.45	\$198.50	\$181.82	\$200.00
Local non Commercial – 2000 – 5700kg MTOW	Council	\$272.73	\$300.00	\$318.18	\$350.00
Local Commercial – 0-1999kg MTOW	Council	\$626.45	\$689.10	\$626.45	\$689.10
Local Commercial – 2000 – 5700kg MTOW	Council	\$836.36	\$920.00	\$836.36	\$920.00
Scheduled Air Transport Operations (SATO)	Council	As per Contract		As per Contract	
Passenger Fees					
Arrival per passenger for use of the terminal and contribution to facility maintenance and operation – Open and Closed Charter Aircraft	Council	\$19.36	\$21.30	\$19.36	\$13.50
Departure per passenger for use of the terminal and contribution to facility maintenance and operation – Open and Closed Charter Aircraft	Council				\$13.50
RPT Aircraft – Passenger Levy – Per Person	Council	As per Contract		As per Contract	
Screening Passenger Levy – Per Person – (If applicable, Departure Only)	Council	As per Contract		As per Contract	
Aircraft Parking Fees					
Apron parking Bays 1-3 – first 3 hrs free – >15701 kg MTOW	Council			\$38.64	\$42.50
General Aviation hardstand parking only- per day , first 24 hrs free – 0 -5700kg MTOW	Council	\$6.36	\$7.00	\$6.36	\$7.00
General Aviation hardstand parking only- per day , first 24 hrs free – 5701 – 15001kg MTOW	Council	\$24.82	\$27.30	\$24.82	\$27.30
General Aviation helicopter grass parking only- per day , first 24 hrs free – all	Council	\$6.36	\$7.00	\$6.36	\$7.00
Airside Access and Vehicles					
For ARO issue of VIC/ escort or supervision	Council	\$145.00	\$159.50	\$145.00	\$159.50
Hangar Lease Fee					
As per ground lease agreement –	Council	As per Contract		As per Contract	
Spills					
Airside Environmental Clean-up charges + materials and disposal of waste – POA	Council	Cost plus 10%		Cost plus 10%	
Airside Footprint					
Storage or equipment related to Airwork or operations Per Day	Council	\$6.36	\$7.00	\$6.36	\$7.00
Fuel					
For approved fuel card – swipe card	Council	As per listed pump price		As per listed pump price	
For underwing refuelling (no callout) –	Council	As per listed pump price		As per listed pump price	
For underwing refuelling (callout) – call out fee plus fuel	Council	As per listed pump price		As per listed pump price	
For cash sales – POA	Council	Cost plus 10c per litre		Cost plus 10c per litre	
Security Swipe Card					
Initial issue for gate card (if approved) – per card	Council	\$67.27	\$74.00	\$67.27	\$74.00
Replacement security swipe card – per card	Council	\$67.27	\$74.00	\$67.27	\$74.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee – 2024/25 (ex GST)	Adopted Fee – 2025/26 (inc GST)	Adopted Fee – 2025/26 (ex GST)	Adopted Fee – 2025/26 (inc GST)
Airport (Cont'd)					
Airport – Landside					
Terminal					
Meeting Room (Donga) per hour (plus bond and \$60 cleaning fee)	Council	\$104.55	\$115.00	\$104.55	\$115.00
Café area per m2	Council			Per Agreement	
Arrival Hall Counter space current AVIS/Budget Lease	Council			Per Agreement	
Check in Desk per m2	Council			Per Agreement	
Check in Office per m2	Council			Per Agreement	
Partition Office – check in area per m2	Council			Per Agreement	
Lunch Room per m2 per week	Council			\$22.73	\$25.00
Middle Office per m2	Council			Per Agreement	
Arrival Hall Counter space (bookable) per hour per counter	Council	\$9.09	\$10.00	\$9.09	\$10.00
Arrival Hall Gallery bookable (11:30 am Saturday until 12:30pm Sunday)	Council	POA		POA	
Digital advertising signage per month	Council	\$72.73	\$80.00	\$81.82	\$90.00
Carpark					
Airport car-parking per day (1st – 4hrs free)	Council	\$8.00	\$8.80	\$8.00	\$8.80
Annual Airport car parking permit	Council	\$654.55	\$720.00	\$654.55	\$720.00
Priority Parking Bays (Hire Car)	Council	\$435.00	\$478.50	\$435.00	\$478.50
Airport – Other					
ARO Callout					
Airport Reporting Officer (ARO) after hours call-out including fuel, CEO Non-conforming activity, carpark, airside escort (not including Local Standby, Full Emergency, Crash on Airport with ARO in attendance) *The minimum charge includes three hours per ARO personnel time on-site. Additional hours will be charged at \$159.50 per hour / per ARO	Council	\$145.00	\$159.50	\$145.00	\$159.50
ARO Escort					
Airport Reporting Officer airside escort, rate per hour for ARO time >30 minutes HJ M-F (not including Local Standby, Full Emergency, Crash on Airport with ARO in attendance)	Council	\$72.73	\$80.00	\$72.73	\$80.00
Note					
Requests for landing fee waivers for charity or community benefit events can be made by registered clubs and via application to the CEO. Requests MUST include a description of the benefit to the wider community as well as number of aircraft, aircraft registration, types, passenger numbers, number of landing or fee type being waived. Requests are to be lodged 14 days prior to incurring landing fees		\$ On Application		\$ On Application	
Albany Visitor Centre					
In Store					
Racking Fee – All Brochures (subject to availability, conditions apply) – per year	Council	\$81.82	\$90.00	\$81.82	\$90.00
AVC Merchandise	Council	As advertised, GST Applicable		As advertised, GST Applicable	
New fee – Seasonal racking fee Max 3 months– price is per month	Council	\$18.18	\$20.00	\$18.18	\$20.00
Mobile Information					
Mobile information van hire (conditions apply) – per day	Council	\$363.64	\$400.00	\$363.64	\$400.00
Booking & Administration Fees					
Accommodation provider (Operator) commission – Assorted Platforms–	Council	% of total booking as negotiated		% of total booking as negotiated	
Advertising Fees					
Touch Screen Advertising (limited availability, conditions apply) – per month	Council	\$72.73	\$80.00	\$81.82	\$90.00
Digital Screen Advertising (per screen, limited availability, conditions apply) – per month	Council	\$72.73	\$80.00	\$81.82	\$90.00
Digital Window Advertising York Street Facing (limited availability, conditions apply) – per month	Council	\$227.27	\$250.00	\$236.36	\$260.00
Digital Window Advertising Alison Hartmans Facing (limited availability, conditions apply) – per month	Council	\$286.36	\$315.00	\$318.18	\$350.00
Promotional activities	Council	Fee on application		Fee on application	
Packages		% of advertising as negotiated		% of advertising as negotiated	

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Emu Point Boat Pens					
Pens - 9m in length					
per month	Council	\$588.00	\$646.80	\$619.69	\$681.66
per 6 months	Council	\$2,351.00	\$2,586.10	\$2,477.72	\$2,725.49
per 12 months	Council	\$3,919.00	\$4,310.90	\$4,130.24	\$4,543.26
Pens - 10m in length					
per month	Council	\$654.00	\$719.40	\$689.25	\$758.18
per 6 months	Council	\$2,613.00	\$2,874.30	\$2,753.85	\$3,029.24
per 12 months	Council	\$4,355.00	\$4,790.50	\$4,589.75	\$5,048.73
Pens - 12m in length					
per month	Council	\$784.00	\$862.40	\$826.26	\$908.89
per 6 months	Council	\$3,135.00	\$3,448.50	\$3,303.98	\$3,634.38
per 12 months	Council	\$5,225.00	\$5,747.50	\$5,506.64	\$6,057.30
Pens - 15m in length					
per month	Council	\$980.00	\$1,078.00	\$1,032.82	\$1,136.10
per 6 months	Council	\$3,919.00	\$4,310.90	\$4,130.24	\$4,543.26
per 12 months	Council	\$6,532.00	\$7,185.20	\$6,884.09	\$7,572.50
Pen A21 - 12m in length - Low draft pen, less 20%					
per month	Council	\$0.00	\$0.00	\$661.01	\$727.11
per 6 months	Council	\$0.00	\$0.00	\$2,643.19	\$2,907.51
per 12 months	Council	\$0.00	\$0.00	\$4,405.31	\$4,845.84
Emu Point Boat Pens Live On Board fee (per night)	Council	\$83.64	\$92.00	\$88.14	\$96.95
Environmental Health Services					
Water Sampling					
Bacteriological Sampling Results	Council	\$60.00	\$60.00	\$60.00	\$60.00
Public Swimming Pool Water Sampling (per sample)	Council	\$30.00	\$30.00	\$30.00	\$30.00
Potable Water Sampling (per sample)	Council	\$30.00	\$30.00	\$30.00	\$30.00
Administration Fees					
Copy of Food Sampling Results	Council	\$65.00	\$65.00	\$65.00	\$65.00
Search for Septic Tank Plans	Council	\$55.00	\$55.00	\$55.00	\$55.00
Change of Owners (any Health registered premises)	Council	\$65.00	\$65.00	\$65.00	\$65.00
Late payment of licence/registration	Council	\$85.00	\$85.00	\$85.00	\$85.00
Application for Approval to Construct or Establish Premises					
<i>Includes Assessments & Administration</i>					
Caravan parks	Council	\$115.00	\$115.00	\$200.00	\$200.00
Lodging House	Council	\$115.00	\$115.00	\$115.00	\$115.00
Miscellaneous Health Premises (Beauty Therapy, Skin Penetration, etc. - incl. Mobile Operators)	Council	\$120.00	\$120.00	\$120.00	\$120.00
Notification Fee (including food business)	Council	\$60.00	\$60.00	\$65.00	\$65.00
Application for Other Services					
Liquor Act Section 39 Certificate	Council	\$140.00	\$140.00	\$140.00	\$140.00
Gaming Act Section 55 (1) Certification (1 year or one-off event)	Council	\$45.00	\$45.00	\$45.00	\$45.00
Gaming Act Section 55 (1) Certification (5 year)	Council	\$140.00	\$140.00	\$140.00	\$140.00
Application to construct, extend or alter a public building (Form 1)	Council	\$120.00	\$120.00	\$120.00	\$120.00
Maximum Occupancy Certificate for Public Buildings (Form 2, Plus reassessment of building or replacement of lost certificate)	Council	\$120.00	\$120.00	\$120.00	\$120.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Environmental Health Services (Cont'd)					
Annual Registration					
Caravan Parks (per annum)					
(a) Minimum Fee	Council	\$200.00	\$200.00	\$200.00	\$200.00
(b) Long stay (per site)	Council	\$6.00	\$6.00	\$6.00	\$6.00
(c) Short stay (per site)	Council	\$6.00	\$6.00	\$6.00	\$6.00
(d) Camp sites (per site)	Council	\$3.00	\$3.00	\$3.00	\$3.00
(e) Overflow site (per site)	Council	\$1.50	\$1.50	\$1.50	\$1.50
Nature Based Camping Park (per annum)					
(a) Minimum Fee	Council	\$50.00	\$50.00	\$50.00	\$50.00
(b) Camp / short stay sites (per site)	Council	\$2.00	\$2.00	\$2.00	\$2.00
Lodging House	Council	\$165.00	\$165.00	\$165.00	\$165.00
Licence of Morgue (per annum)	Council	\$75.00	\$75.00	\$75.00	\$75.00
Dog Kennels/Cattery	Council	\$90.00	\$90.00	\$90.00	\$90.00
Temporary Accommodation (Caravan, Tiny Home on Wheels, etc.)					
Application and Reapplication Fee	Council	\$0.00	\$0.00	\$150.00	\$150.00
Annual Permit	Council	\$0.00	\$0.00	\$250.00	\$250.00
Food Businesses					
<i>Annual Registration Fees</i>					
<i>Fees pro rata (calculated on a monthly basis, or part thereof, for any period prior to 30 June each year)</i>					
High Risk Premises	Council	\$330.00	\$330.00	\$330.00	\$330.00
High Risk Premises with additional classifications	Council	\$490.00	\$490.00	\$490.00	\$490.00
Medium Risk Premises	Council	\$260.00	\$260.00	\$260.00	\$260.00
Low Risk Premises	Council	\$120.00	\$120.00	\$120.00	\$120.00
Charitable or Community Service Food Business	Council	\$0.00	\$0.00	\$0.00	\$0.00
Food Business Administration Fees					
Notification Fee for Very Low Risk Food Business	Council	\$25.00	\$25.00	\$25.00	\$25.00
Application for Registration Fee	Council	\$65.00	\$65.00	\$130.00	\$130.00
Health (Treatment of Sewage & Disposal of Effluent & Liquid Waste) Regulations					
Application for the approval of an apparatus by Local Government	Prescribed	\$118.00	\$118.00	\$118.00	\$118.00
Issuing of a "Permit to Use an Apparatus"	Prescribed	\$118.00	\$118.00	\$118.00	\$118.00
<i>Application for approval of an apparatus by the Executive Director Public Health Department under regulation 4A</i>					
(a) With a Local Government Report	Prescribed	\$93.00	\$93.00	\$102.00	\$102.00
(b) Without a Local Government Report fee under regulation 4A(4)	Prescribed	\$110.00	\$110.00	\$110.00	\$110.00
(c) Local Government Report Fee	Prescribed	\$140.00	\$140.00	\$140.00	\$140.00
Noise Related Fees					
Regulation 18 non-complying event noise exemption	Council	\$500.00	\$500.00	\$500.00	\$500.00
Regulation 13 out of hours construction (Noise Management Plan Application Approval, minimum 7 days prior)	Council	\$80.00	\$80.00	\$80.00	\$80.00
Law, Order & Public Safety					
Stock					
<i>Stock Impoundment (per Local Government [Miscellaneous Provisions] Act 1960 Section 464; when these fees and charges are varied by the City of Albany, a notice to this effect will be published in the Government Gazette)</i>					
All stock impounded after 6.00am and before 6.00pm (per head)	Prescribed	\$52.09	\$57.30	\$52.09	\$57.30
All stock impounded after 6.00pm and before 6.00am (per head)	Prescribed	\$147.36	\$162.10	\$147.36	\$162.10
All stock impounded after 6.00pm on Friday and before 6.00am on Monday (per head)	Prescribed	\$224.91	\$247.40	\$224.91	\$247.40
Stock Poundage (per head) (\$462)	Prescribed	\$16.50	\$18.15	\$16.50	\$18.15
Sustenance charges (per head per day)	Prescribed	\$10.32	\$11.35	\$10.32	\$11.35
Transport of stock	Prescribed	Cost + 10%		Cost + 10%	
Stock trespassing on enclosed land under crop of any kind (per head per day) - large animal	Prescribed	\$15.00	\$16.50	\$15.00	\$16.50
Stock trespassing on enclosed land under crop of any kind (per head per day) - small animal	Prescribed	\$7.50	\$8.25	\$7.50	\$8.25
Animal under 6 months	Prescribed	\$22.50	\$24.75	\$22.50	\$24.75

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Law, Order & Public Safety (Cont'd)					
Vehicles					
Collection of impounded vehicle	Prescribed	\$130.00	\$130.00	\$130.00	\$130.00
Impounded motor vehicle towing fee	Prescribed	Cost + 10%		Cost + 10%	
Storage per day of impounded vehicle	Prescribed	\$4.55	\$5.00	\$4.55	\$5.00
Postage of letter - registered mail	Prescribed	\$10.00	\$10.00	\$10.00	\$10.00
Signs					
Lodgement of application and issue of license	Council	\$25.00	\$25.00	\$25.00	\$25.00
Return of impounded temporary sign	Council	\$30.00	\$30.00	\$30.00	\$30.00
Shopping Trolley Impoundment Release Fee	Council	\$40.00	\$40.00	\$40.00	\$40.00
Dogs					
<i>(eligible pensioner discount 50% of the fees otherwise payable)</i>					
<i>(registrations after the 31 May, 50% of the fees otherwise payable for that year)</i>					
guide dog	Prescribed	\$0.00	\$0.00	\$0.00	\$0.00
working dog	Prescribed	25% of set fee as defined below		25% of set fee as defined below	
sterilised dog or bitch (1 year registration)	Prescribed	\$20.00	\$20.00	\$20.00	\$20.00
sterilised dog or bitch (3 year registration)	Prescribed	\$42.50	\$42.50	\$42.50	\$42.50
sterilised dog or bitch (Lifetime registration)	Prescribed	\$100.00	\$100.00	\$100.00	\$100.00
un-sterilised dog or bitch (1 year registration)	Prescribed	\$50.00	\$50.00	\$50.00	\$50.00
un-sterilised dog or bitch (3 year registration)	Prescribed	\$120.00	\$120.00	\$120.00	\$120.00
un-sterilised dog or bitch (Lifetime registration)	Prescribed	\$250.00	\$250.00	\$250.00	\$250.00
Cats					
<i>(eligible pensioner discount 50% of the fees otherwise payable)</i>					
<i>(Registration within 5 months of designated annual registration date for that year, 50% of prescribed fee).</i>					
sterilised and micro-chipped (1 year registration)	Prescribed	\$20.00	\$20.00	\$20.00	\$20.00
sterilised and micro-chipped (3 year registration)	Prescribed	\$42.50	\$42.50	\$42.50	\$42.50
sterilised and micro-chipped (Lifetime)	Prescribed	\$100.00	\$100.00	\$100.00	\$100.00
Both Dogs/Cats					
Kennel Fee - under s27 of the Act (fee per establishment)	Prescribed	\$204.00	\$204.00	\$204.00	\$204.00
Pound - Release of dog/cat from pound (anytime from 8.30am to 4.00pm)	Council	\$120.00	\$132.00	\$120.00	\$132.00
Pound - Sale of dog / cat from pound	Council	\$65.00	\$65.00	\$65.00	\$65.00
Pound - Sustenance charges (per dog/cat per day)	Council	\$15.00	\$16.50	\$15.00	\$16.50
Pound - Sustenance charges per cat per day	Council	\$0.00	\$0.00	\$6.59	\$7.25
Pound - Urgent veterinary Care for dog/cat (week days)	Council	\$0.00	\$0.00	\$65.45	\$72.00
Pound - Urgent veterinary Care for dog/cat (A/H or weekends)	Council	\$0.00	\$0.00	\$210.91	\$232.00
Register - certified copy of an entry in the register	Council	\$3.00	\$3.30	\$3.00	\$3.30
Register - inspection of register	Council	\$2.00	\$2.20	\$2.00	\$2.20
Application for keeping of more than two dogs/cats	Council	\$22.73	\$25.00	\$22.73	\$25.00
Property Inspection Fee	Council	\$27.27	\$30.00	\$27.27	\$30.00
Micro-chipping Dog/Cat	Council	\$59.09	\$65.00	\$59.09	\$65.00
Supply of Microchip only	Council	\$0.00	\$0.00	\$9.27	\$10.20
Euthanasia and Disposal Fee (Dog)	Council	\$0.00	\$0.00	\$127.27	\$140.00
Euthanasia and Disposal Fee	Council	\$100.00	\$110.00	\$100.00	\$110.00
Dog/Cat Tag Replacement	Prescribed	\$4.55	\$5.00	\$4.55	\$5.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Law, Order & Public Safety (Cont'd)					
Permits					
Activities needing a permit - Property Local Law 2011 - (Clause 3.13) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Residential Parking Permit - Parking And Parking Facilities Local Law 2009 - (Clause 5.1) - Per application, 1 Year	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit to allow parking contrary to signs or limitations - Parking And Parking Facilities Amendment Local Law 2012 - (Clause 4.10(3)(b)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Permit to collect seed from native flora on thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 5.19 & 5.20(1)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Dig or otherwise create a trench through or under a kerb, footpath or carriageway - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.2(1)(a)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Temporary Crossing - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.4(1)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Authorisation to allow a hoist or other thing on a structure or land for use over a thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.2(1)(j)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Authorisation to allow Performing in a public place - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 6.2) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Authorisation to allow Placing a bulk rubbish container on a thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 2.2(1)(l)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Authorisation to allow Placing advertising sign or affixing any advertisement on a thoroughfare - Activities in Thoroughfare and Public Places and Trading Local Law 2011 (Clause 3.2(1)). - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Pigeons - Certificate of Registration - Animals Local Law 2001 (Clauses 27(1),32(1)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Permit - Bees - Authorisation to allow the keeping a beehive in a special rural area - Animals Local Law 2001 (Clause 36(1)(b)) - Per application	Local Law	\$25.00	\$25.00	\$25.00	\$25.00
Fines & Penalties (GST Exempt)					
<i>City Law Enforcement Officers (Rangers) issue fines and penalties from time to time, per City of Albany Local Laws and prescribed fines/penalties in relevant legislation. Current fines and penalties are available from the City Law Enforcement Officers (Rangers).</i>					
Impounding Fees					
Non-perishable goods impounding administration fee	Prescribed	\$80.00	\$80.00	\$80.00	\$80.00
Impounded non-perishable goods storage fee	Prescribed	\$20.00	\$20.00	\$20.00	\$20.00
Parking Services					
Final demand fee	Prescribed	\$21.90	\$21.90	\$26.90	\$26.90
Fines Enforcement Registry Lodgement Fee	Prescribed	\$70.00	\$70.00	\$86.90	\$86.90
Lodgement Certificate Fee	Prescribed	\$18.65	\$18.65	\$22.90	\$22.90
Temporary Event Signs					
Fee	Prescribed	\$80.00	\$80.00	\$80.00	\$80.00

CITY OF ALBANY
2025/2026 Fees Charges

Description	Charge Type	Adopted Fee - 2024/25 (ex GST)	Adopted Fee - 2024/25 (inc GST)	Adopted Fee - 2025/26 (ex GST)	Adopted Fee - 2025/26 (inc GST)
Administration - General					
Photocopying (per copy – black and white)					
- A4	Council	\$0.18	\$0.20	\$0.18	\$0.20
- B4	Council	\$0.32	\$0.35	\$0.32	\$0.35
- A3	Council	\$0.36	\$0.40	\$0.36	\$0.40
Photocopying (per copy – colour)					
- A4	Council	\$0.55	\$0.60	\$0.55	\$0.60
- B4	Council	\$0.91	\$1.00	\$0.91	\$1.00
- A3	Council	\$1.09	\$1.20	\$1.09	\$1.20
Electoral Roll – Owners & Occupiers	Council	\$35.00	\$35.00	\$35.00	\$35.00
Register of Delegated Authority	Council	Free on website		Free on website	
Council Local Laws – each	Council	Free on website		Free on website	
Bags on Board – dispensers					
Dispensers	Council	\$3.64	\$4.00	\$3.64	\$4.00
Refills	Council	\$7.27	\$8.00	\$7.27	\$8.00
Freedom of Information					
- Application Fee (Non personal)	Council	\$30.00	\$30.00	\$30.00	\$30.00
- Search/Other Fees (per hour) as set out below	Council	\$30.00	\$30.00	\$30.00	\$30.00
Staff time spent dealing with the application. Staff supervision when access is given to inspect documents or for the time taken to prepare transcripts or make photocopies. Printing: As per Administration – General (Photocopying) and actual costs incurred by the agency for preparing copies of computerised information, and for delivery, packaging (i.e USB), and postage of documents.					
Noting – Estimates and Deposits					
Agencies must provide an estimate of charges and may require an advance deposit. A 25% reduction in charges may apply if the person can demonstrate they are financially disadvantaged					
Rates					
Copy of Rates Notice	Council	\$11.00	\$11.00	\$11.00	\$11.00
Transaction history listing for Rates Assessment for more than 1 year – charge per year per assessment	Council	\$15.00	\$15.00	\$15.00	\$15.00
Dishonoured Cheque Fee (incl. bank charge)	Council	\$16.00	\$16.00	\$16.00	\$16.00
Dishonoured Direct Debit Fee (incl. bank charge)	Council	\$16.00	\$16.00	\$16.00	\$16.00
Instalment Notice Fee	Council	\$7.00	\$7.00	\$7.00	\$7.00
Account Enquiry – Settlement agent for property transfer	Council	\$30.00	\$30.00	\$35.00	\$35.00
Direct Debit Fee – Paid upon commencement for weekly, fortnightly or monthly arrangements	Council	\$21.00	\$21.00	\$21.00	\$21.00
Payment Arrangement Fee – other than by Direct Debit (per year).	Council	\$35.00	\$35.00	\$35.00	\$35.00
Notice of Discontinuance	Council	\$31.82	\$35.00	\$31.82	\$35.00
Legal costs for recovery of overdue rates	Council	Recovery of cost of proceedings as per s6.56(1) of the Act		Recovery of cost of proceedings as per s6.56(1) of the Act	
Rural Street Numbering – green metal sign	Council	\$27.27	\$30.00	\$27.27	\$30.00
Other					
Monthly Council Meeting Papers	Council	Free on website		Free on website	
Copy of Council Agenda Item – single item	Council	Free on website		Free on website	
Printed Annual Report	Council	Free on website		Free on website	
Printed Adopted Annual budget	Council	Free on website		Free on website	
Face Masks	Council	\$1.82	\$2.00	\$1.82	\$2.00
Interest on Debtors Accounts (>35 days)	Council	7% p.a		7% p.a	
Land Administration					
Road Closure / Land Administration Request	Council	\$40.91	\$45.00	\$40.91	\$45.00
City Officer Time (unless otherwise stated) per hour					
Chief Executive Officer	Council	\$200.00	\$220.00	\$210.00	\$231.00
Executive Directors	Council	\$186.36	\$205.00	\$195.68	\$215.25
Managers	Council	\$163.64	\$180.00	\$171.82	\$189.00
Design	Council	\$163.64	\$180.00	\$171.82	\$189.00
Emergency Services Manager and Coordinator	Council	\$136.36	\$150.00	\$143.18	\$157.50
Engineering/Planning Technical Officer	Council	\$136.36	\$150.00	\$143.18	\$157.50
General Administration and Finance Officers	Council	\$100.00	\$110.00	\$105.00	\$115.50
Ranger	Council	\$109.09	\$120.00	\$114.55	\$126.00
Environmental Health Officer	Council	\$127.27	\$140.00	\$133.64	\$147.00
IT Officer Support	Council	\$127.27	\$140.00	\$133.64	\$147.00

CITY OF ALBANY
2025/2026 Annual Financial Budget

REFUSE COLLECTION, WASTE MINIMISATION & SANITATION PROGRAM

<u>Summary of Income and Expenditure</u>	
	Budget
	2025/2026
Total Operating Expenditure	13,537,591
Total Revenue	13,018,993
	- 518,598
Total Capital Expenditure	4,432,760
Loan Funding	-
Net Result Transfer to Reserve / (Transfer From Reserve)	(4,951,358)

<u>Service Fee Structure</u>		Budget	
		2024/2025	2025/2026
<u>Residential</u>			
Full Domestic Refuse Service		\$ 426.00	\$ 469.00
- General Waste Bin Collection 140 Ltr MGB			
- Recycling Bin Collection 240 Ltr MGB			
- FOGO Bin Collection 240Ltr MGB (Weekly between mid December and mid February)			
Additional Services (Maximum of Two) with a full domestic rubbish service.			
- General Waste Bin Collection 140 Ltr MGB		\$ 137.00	\$ 150.00
- Recycling Bin Collection 240 Ltr MGB		\$ 77.00	\$ 84.00
- FOGO Bin Collection 240Ltr MGB		\$ 77.00	\$ 84.00
(FOGO Weekly between mid December and mid February)			

CITY OF ALBANY
2025/2026 Annual Financial Budget

REFUSE COLLECTION, WASTE MINIMISATION & SANITATION PROGRAM

	QTY	EACH	VALUE	TOTAL
<u>OPERATING EXPENDITURE</u>		\$	\$	\$
Contractor Domestic			4,434,258	
Refuse Tip Maintenance			3,089,497	
Green Waste Processing			1,250,000	
Street Litter Collection			748,250	
Public Convenience & BBQ Operations			645,450	
Rural Transfer Stations			547,865	
Tip Shop			452,939	
Street Sweeping			400,000	
Bulk Green Waste Collection			315,000	
Waste Consultancy			250,000	
Administration Charges			235,889	
Footpath Cleaning			125,000	
Green Waste Pass Recoups			110,000	
Rubbish Collection Reserves			71,000	
Building Maintenance			35,078	
Dog Clean-Up			13,000	
Council Owned Bin Replacement/Repairs			10,303	
Bulk Hard Waste Collection			50,000	
<u>Waste Sustainability Programs</u>				
Administration			804,438	
- Less Implicit Interest			- 175,376	
Community Sustainability Grants			10,000	
Sustainability and Waste Projects			45,000	
Sustainability Events			25,000	
Sustainability and Waste Incentives			10,000	
Social Enterprise Initiative			10,000	
Sustainability and Waste Education			25,000	
				13,537,591
<u>CAPITAL EXPENDITURE</u>				
Leachate Management - Hanrahan Rd			137,910	
Sedimentation Overflow Drain - V-notch Weir			-	
Clay Capping & Soil Cover			435,584	
Landfill Gas Extraction			48,800	
Hanrahan Landfill - Stormwater Management			100,000	
Procuring equipment for waste minimisation and/or land			247,951	
Transfer Station Construction			2,961,015	
Plant Replacement Program			501,500	
				4,432,760

CITY OF ALBANY
2025/2026 Annual Financial Budget

REFUSE COLLECTION & WASTE MINIMISATION INCOME

	QTY	EACH	VALUE	TOTAL
<u>OPERATING REVENUE</u>		\$	\$	\$
Waste Collection Rate (See Note 3)			1,160,270	
Full Domestic Refuse Collection	16,078	469.00	7,540,582	
Additional General Waste Bin Pickup	629	150.00	94,350	
Additional Recycling Bin Pickup	107	84.00	8,988	
Additional FOGO Bin Pickup	95	84.00	7,980	
Bakers Junction Tipping Fees			15,300	
Hanrahan Tipping Fees			3,500,000	
Sale of Scrap Metal			200,000	
Transfer Station Revenue			5,308	
Sundry Waste Revenue			1,072	
Tip Shop			200,000	
Container Deposit Scheme Revenue			50,000	
Interest on Investments			235,143	
				13,018,993

CITY OF ALBANY

2025/2026 Annual Financial Budget

AIRPORT - OPERATIONS

<u>Summary of Income and Expenditure</u>	
	Budget
	2025/2026
Total Operating Expenditure	2,880,316
Total Operating Revenue	3,188,417
Sub Total Operating Profit/(Loss)	308,101
Total Capital Expenditure	43,257,828
Total Capital Revenue	28,693,895
Loan Funding	6,500,000
Sub Total	(8,063,933)
Net operating profit excluding depreciation - reserve allocations	
Airport Reserve	
- Transfer to Reserve / (Transfer from Reserve)	(6,419,170)
Forecast Closing Reserve Balance as at 30/06/2026	2,667,328

Service Fee Structure (for a definitive list see pgs. 38 - 39 the schedule of fees & charges)

	Budget	
	2024/2025	2025/2026
Landing Fees		
Circuits - Touch and Go		
0-1999kg MTOW - N/A landing fee only	\$	12.50
2000 - 5700kg MTOW - per approach	\$	5.00
5701 - 15000kg MTOW - per approach	\$	8.15
15,001 - 31,000kg MTOW - per approach	\$	10.90
31,001 - 49,000kg MTOW - per approach	\$	15.25
>49,001 kg MTOW - per approach	\$	17.40
Full stop landing		
(Note that if there are circuits performed prior to the full stop landing aircraft won't be charged for the full stop landing)		
0-1999kg MTOW - Flat Rate Per Day	\$	12.50
2000 - 5700kg MTOW - per 1000kg MTOW per landing	\$	17.50
5701 - 15000kg MTOW - per 1000kg MTOW per landing	\$	24.75
15,001 - 31,000kg MTOW - per 1000kg MTOW per landing	\$	33.00
31,001 - 49,000kg MTOW - per 1000kg MTOW per landing	\$	46.20
>49,001 kg MTOW - per 1000kg MTOW per landing	\$	52.80
Helicopters - per 1000kg MTOW per landing	\$	16.50
Annual Landing fee option		
Local non Commercial - 0-1999kg MTOW	\$ 198.50	\$ 200.00
Local non Commercial - 2000 - 5700kg MTOW	\$ 300.00	\$ 350.00
Local Commercial - 0-1999kg MTOW	\$ 689.10	\$ 689.10
Local Commercial - 2000 - 5700kg MTOW	\$ 920.00	\$ 920.00

CITY OF ALBANY
2025/2026 Annual Financial Budget

AIRPORT - OPERATIONS

	QTY	EACH	VALUE	TOTAL
<u>OPERATING EXPENDITURE</u>		\$	\$	\$
Depreciation			1,336,662	
Employee Costs			539,359	
Building/Grounds Maintenance			279,335	
Other Operational Expenses			221,455	
Internal Service Delivery Cost			140,339	
Electricity			130,000	
Cleaning			61,320	
Fuel and Oil			43,680	
Inspections			28,785	
Insurance			27,106	
Repairs and Maintenance			25,250	
Advertising and Public Relations			8,758	
Vehicle Operation Costs			7,146	
Water			7,047	
Telephone			7,000	
Memberships and Subscriptions			7,000	
Security			4,590	
Carpark Maintenance			3,000	
Labour Hire/Contract Employment			2,484	
				2,880,316
<u>CAPITAL EXPENDITURE</u>				
Albany Airport - Runway/Taxiway/Apron Upgrade			42,765,000	
Airport Car Parking upgrades (Design)			80,000	
Airport - Minor Refurbishment of Terminal & RFDS			29,828	
Lighting Control Cubicle Upgrade			255,000	
Airport runway brush sweeper/Woodchipper			103,000	
Plant Replacement Program			25,000	
				43,257,828

CITY OF ALBANY

2025/2026 Annual Financial Budget

AIRPORT - OPERATIONS

	QTY	EACH	VALUE	TOTAL
<u>OPERATING REVENUE</u>		\$	\$	\$
Landing Fees			2,500,000	
Refuelling Reimbursements			67,000	
Leases and Rentals			150,820	
Car Parking Revenue			80,000	
Reserve Interest			390,597	
				3,188,417
<u>CAPITAL INCOME</u>				
Airport Grant Funding			28,693,895	
				28,693,895
Loan Drawn Down			6,500,000	
				6,500,000
				38,382,312

City of Albany
2025/2026 Annual Financial Budget

New Datascope W/O No.	Old General Ledger Synergy	WORKS PROJECT SUMMARY	Total Expenditure	FUNDING SOURCE				
				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>TRANSPORT</u>						
		Drainage Associated with Roads						
WO.3901	3901	Broughton Street Basin Design (C/Fwd)	150,000	-	150,000	-	-	-
WO.4693	4693	York Street Library (C/Fwd)	50,000	50,000	-	-	-	-
WO.3217	3217	Beaufort Rd/Barnesby Revegetation with SCNRM	64,400	-	64,400	-	-	-
WO.4314	4314	Campbell Rd (lots 32, 33) Overland Flood path assess at next event	10,000	10,000	-	-	-	-
WO.4196	4196	Discovery Dr (lots 346, 326) - Overland flood path bunding required	60,000	60,000	-	-	-	-
WO.3216	3216	Replace damaged and worn drainage pits covers, raise buried pits	50,000	50,000	-	-	-	-
WO.4197	4197	Stephen Street (Lot 72) Drainage infrastructure upgrade and expansion	10,000	10,000	-	-	-	-
WO.5005	5005	Upstream of Minna St (ex Post Office Basin) - Attenuation or overland flood Sanford Rd	10,000	10,000	-	-	-	-
WO.3697	3697	Whidby St - Reshaping - Increase capacity of attenuation basin	995,000	732,000	263,000	-	-	-
			1,399,400	922,000	477,400	-	-	-
		Drainage by Work Type						
		Renewal	250,000					
		Upgrade	1,103,200					
		Expansion	46,200					
			1,399,400					
		Roads						
WO.2337	2337	Apex Drive Design (C/Fwd)	35,253	35,253	-	-	-	-
WO.C0310	0310	Collie Street Design (C/Fwd)	73,301	73,301	-	-	-	-
WO.C0377	0377	Lancaster Road (C/Fwd)	597,218	120,211	277,007	200,000	-	-
WO.1934	1934	Middleton Road slk 2.57-3.17 (C/Fwd)	546,708	336,741	209,967	-	-	-
WO.2828	2828	Admiral Street 0 - 0.45 Asphalt overlay with isolated reconstruction, replace kerbing	820,000	449,000	-	371,000	-	-
WO.4277	4277	Anson Road 0.74-1.07, Bitumen spray reseal (2nd Coat), patch sealed shoulders	30,000	8,000	22,000	-	-	-
WO.4281	4281	Bay View Drive 0.47-1.25, Asphalt Overlay, potential for profiling to correct shape	625,000	224,546	-	400,454	-	-
WO.4275	4275	Bennet Rd SLK 0 - 6.38 - Gravel Re-sheet	603,400	163,961	-	439,439	-	-
WO.4435	4435	Bluff Creek Rd SLK 0 - 8.8	808,500	381,000	427,500	-	-	-
WO.4280	4280	Boccomazzo 0 - 0.6 Gravel Re-sheet	77,800	77,800	-	-	-	-
WO.3033	3033	Bond Rd/Curtis Rd - Seal gravel road 0.55-0.67	117,000	117,000	-	-	-	-
WO.4283	4283	Boycartuip 0 - 0.25 Bitumen spray reseal (2nd Coat)	17,000	17,000	-	-	-	-
WO.4286	4286	Broughton Street 0.00-0.23 Asphalt Overlay	124,800	124,800	-	-	-	-
WO.2334	2334	Campbell Road 0.0-0.45 Stage 1 - Mill and Fill 40mm Asphalt	1,725,000	856,334	868,666	-	-	-
WO.4811	4811	Chillinup Rd - SLK 31.22 - 38.5 Seal gravel road (Survey and Design)	50,000	-	50,000	-	-	-
WO.4276	4276	Chillinup Rd - SLK 43.8 - 44.5 Seal gravel road	1,475,000	-	1,475,000	-	-	-
WO.4258	4258	Chillinup Rd 4.8-6.8, Reconstruction southern lane 3m wide for 1km	260,000	260,000	-	-	-	-
WO.4201	4201	Chillinup Road 6.85-15.46 Bitumen spray reseal (2nd Coat) widen to 7m	638,000	210,500	427,500	-	-	-
WO.4306	4306	Cunningham St 0.0-0.37 Reconstruct, widen, seal, asphalt, kerbing, formalise parking.	40,000	40,000	-	-	-	-
WO.4284	4284	Forsyth Glade 0 - 0.41 Bitumen spray reseal (2nd Coat)	28,100	28,100	-	-	-	-
WO.3021	3021	Gladville Road 1.08 - 1.45 - Bitumen spray reseal (2nd Coat)	25,300	25,300	-	-	-	-

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				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>TRANSPORT</u>						
		Roads (Cont'd)						
WO.3936	3936	Green Street Bitumen Spray Reseal	10,500	10,500	-	-	-	-
WO.4287	4287	Harding Road 0.00-0.54 Bitumen spray reseal (2nd Coat)	37,400	37,400	-	-	-	-
WO.4282	4282	Hortin Rd 1.59 - 2.25 Bitumen spray reseal (2nd Coat)	44,000	44,000	-	-	-	-
WO.4272	4272	Hortin Rd 3.0 - 3.5 Bitumen spray reseal (2nd Coat)	34,100	34,100	-	-	-	-
WO.2206	2206	Hunwick Rd slk 18.5-21.7 Gravel Re-sheet	315,000	315,000	-	-	-	-
WO.2446	2446	Hunwick Road SLK 12.69-13.16 Bitumen Spray Seal (2nd Coat)	33,000	33,000	-	-	-	-
WO.3031	3031	Imperial Road 0-0.23 - Bitumen spray reseal (2nd Coat)	16,000	16,000	-	-	-	-
WO.4247	4247	Kempton Close SLK 0-0.45, Seal gravel road	118,000	118,000	-	-	-	-
WO.4292	4292	Lambert St & first 10m of Leschnault 0.0-0.28 Reconstruct, seal, kerbing & asphalt	30,000	30,000	-	-	-	-
WO.4269	4269	Lockyer Avenue/York Street Stage 1B - Lockyer Ave 0.32-0.65	50,000	50,000	-	-	-	-
WO.2866	2866	Middleton SLK 0.12 - 01.8/Aberdeen SLK 0 - 0.20Mill & Fill, 190m path, kerbing	1,094,000	94,000	1,000,000	-	-	-
WO.4273	4273	Migo Place 0 - 0.5 Bitumen spray reseal (2nd Coat)	34,100	34,100	-	-	-	-
WO.2435	2435	Millbrook Rd slk 10.65 - 12.5 Reconstruct and widen through bends	1,451,100	522,433	928,667	-	-	-
WO.2196	2196	Old Boundary Road SLK 6.0-10.0 Gravel Re-sheet	447,700	149,233	298,467	-	-	-
WO.4291	4291	Perkins Beach Road 0.43-1.77 Bitumen spray reseal	121,000	121,000	-	-	-	-
WO.4313	4313	Pfeiffer Road 25.82-27.23 Reconstruct , widen and seal	77,000	77,000	-	-	-	-
WO.1362	1362	Queen Street 0.41-0.53 Bitumen spray reseal (2nd Coat)	10,000	10,000	-	-	-	-
WO.4288	4288	Redmond West Rd 6.00-8.79 Bitumen spray reseal, variable spray rate across bar	190,300	190,300	-	-	-	-
WO.4312	4312	Richard Street 0.13-0.32 Asphalt Overlay	97,000	97,000	-	-	-	-
WO.4303	4303	Robinson Rd 0 - 1.5 Bitumen spray reseal	102,300	102,300	-	-	-	-
WO.8389	8389	Siding Road 0-1.86 (to crossing), Seal gravel road	548,000	198,000	350,000	-	-	-
WO.4257	4257	Stirling Street - Design and seal gravel road	28,000	28,000	-	-	-	-
WO.4304	4304	Swan Point Road 0.00-0.90 Bitumen spray reseal	73,700	73,700	-	-	-	-
WO.4323	4323	Symers Street 0 - 1.10 Bitumen spray reseal (2nd Coat)	74,800	74,800	-	-	-	-
WO.3934	3934	Taylor St Bitumen Spray Reseal (100%R)	17,000	17,000	-	-	-	-
			13,771,380	6,025,713	6,334,774	1,410,893	-	-
		Roads by Work Type						
		Renewal	11,228,760					
		Upgrade	2,542,620					
		Expansion	-					
			13,771,380					
		Kerbing						
	3632	Kerbing Renewal (Partial C/Fwd)	154,155	154,155	-	-	-	-

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				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>TRANSPORT</u>						
		Carparking						
WO.4191	4191	VAC Carpark (C/Fwd)	295,669	295,669	-	-	-	-
WO.C0414	0414	North Rd Admin Carpark Repairs (C/Fwd)	57,000	57,000	-	-	-	-
WO.C0655	0655	Wollaston Road Overflow Parking (C/Fwd)	17,521	17,521	-	-	-	-
WO.4326	4326	Black swan point - Seal carpark	40,000	40,000	-	-	-	-
WO.2624	2624	Car Parks - All Abilities Parking Upgrades/Linemarking	20,000	20,000	-	-	-	-
WO.4345	4345	CPSP Central - Carpark post SES demolition	14,500	14,500	-	-	-	-
WO.4182	4182	Lotteries House - Carpark extension	8,000	8,000	-	-	-	-
		Retaining Walls & Guard Rails						
WO.4325	4325	Festing St Service Road upgrade retaining wall	100,000	100,000	-	-	-	-
		Raised Transport						
WO.2488	2488	Little Grove Finger Jetty (C/Fwd)	249,425	-	249,425	-	-	-
WO.C0180	0180	Nanarup Boardwalk (C/Fwd)	6,556	6,556	-	-	-	-
WO.365	0365	Mutton Bird Southern Stair Renewal (C/Fwd)	18,994	18,994	-	-	-	-
WO.C0741	0741	Middleton Beach Whale Lookout (C/Fwd)	40,081	40,081	-	-	-	-
WO.1931	1931	Albany Waterfront Footbridge (C/Fwd)	50,000	50,000	-	-	-	-
WO.2489	2489	Peace Park Jetty Upgrade (C/Fwd)	20,000	20,000	-	-	-	-
WO.3076	3076	Marine Drive Lookout Refurbishment (C/Fwd)	383,526	383,526	-	-	-	-
WO.4341	4341	Cheyne's Beach, update signage and design for boat carpark	15,000	-	-	15,000	-	-
WO.4336	4336	Lake Seppings - Replacement of timber with replas	110,000	110,000	-	-	-	-
WO.4322	4322	Mutton Bird upper stairs - Upgrade to staircase from earth stairs	70,000	-	-	70,000	-	-
WO.4330	4330	Uredale Beach Access - Stair replacement and additional lookout	15,000	15,000	-	-	-	-
		Bus Shelters						
WO.3269	3269	Bus Shelters - new shelters in rural locations	100,000	100,000	-	-	-	-
			1,785,427	1,451,002	249,425	85,000	-	-
		Other Transport by Work Type						
		Renewal	1,584,927					
		Upgrade	192,500					
		Expansion	8,000					
			1,785,427					

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				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>TRANSPORT</u>						
		Paths						
WO.C0360	0360	Mt Melville Cycle Link (C/Fwd)	965,008	90,008	600,000	275,000	-	-
WO.4233	4233	Festing Street (C/Fwd)	104,947	4,947	-	100,000	-	-
WO.2465	2465	Seymour Nelson (C/Fwd)	183,519	-	183,519	-	-	-
WO.4297	4297	Aberdeen St - West side path from St Emilee to Serpentine Road	50,000	50,000	-	-	-	-
WO.4299	4299	Albany Hwy - Construct 2.5m Asphalt Path from Bottrell St.	15,000	3,750	11,250	-	-	-
WO.4307	4307	Alexander Street - Disability accommodation to Lockyer Avenue	57,000	57,000	-	-	-	-
WO.4296	4296	Allwood Parade - Missing Link from ROW north to existing	15,000	3,750	11,250	-	-	-
WO.4295	4295	ASHS - Cnr Campbell & Middleton Rd, realign kerbing, retaining wall & pram ramps	25,000	25,000	-	-	-	-
WO.4315	4315	Chester Pass Road - Existing Path to Henry St - 2.5m Concrete	613,000	306,500	306,500	-	-	-
WO.4318	4318	Emu Point (near Firth St) - Coastal path realignment due to erosion	100,000	100,000	-	-	-	-
WO.4213	4213	Collingwood Rd - Burville to Warden	67,000	67,000	-	-	-	-
WO.4317	4317	Cycle Plan - Minor works - line marking and signage for cycle safety	25,000	25,000	-	-	-	-
WO.4293	4293	Henry Street - Adelaide St to Chester Pass Road	1,458,000	396,187	729,000	332,813	-	-
WO.2645	2645	Pram Ramp Renewal - Various	35,014	35,014	-	-	-	-
			3,713,488	1,164,156	1,841,519	707,813	-	-
		Paths by Work Type						
		Renewal	1,494,581					
		Upgrade	60,907					
		Expansion	2,158,000					
			3,713,488					
		<u>RESERVES</u>						
		Natural						
WO.1867	1867	Uredale Point Heritage Concept Plan (C/Fwd)	40,170	40,170	-	-	-	-
WO.2727	2727	Trails Hub Strategy - Mt Melville (Wayfinding Signage) (C/Fwd)	84,422	84,422	-	-	-	-
WO.2791	2791	Frenchmans Bay FMP (CHTMP) (C/Fwd)	30,772	30,772	-	-	-	-
WO.4238	4238	Trails Hub Strategy - Luke Pen (Wayfinding Signage) (C/Fwd)	39,226	39,226	-	-	-	-
WO.4251	4251	Revegetation for offsets for Big 4	50,000	50,000	-	-	-	-
WO.1625	1625	Stidwell Bridle Trail Improvements	20,000	20,000	-	-	-	-
		<u>RESERVES</u>						
		Developed						
WO.3089	3089	Lange Park Youth Area (C/Fwd)	152,000	120,000	32,000	-	-	-
WO.3090	3090	Foreshore Parks Water Reserve (C/Fwd)	33,836	33,836	-	-	-	-
WO.4179	4179	Centennial Youth Park - Multiuse Court (C/Fwd)	20,500	20,500	-	-	-	-
WO.4240	4240	Mokare Park Improvements (C/Fwd)	30,000	-	30,000	-	-	-
WO.4241	4241	Stirling Tce Street Trees (C/Fwd)	52,498	52,498	-	-	-	-
WO.4242	4242	Milpara Park Pump Track Reconstruction (C/Fwd)	25,000	25,000	-	-	-	-

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				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>RESERVES</u>						
		Developed (Cont'd)						
WO.4243	4243	Midds turf to Concrete - sand management (C/Fwd)	15,000	15,000	-	-	-	-
WO.8420	8420	Lawley Park Heritage Concept Planning (C/Fwd)	99,613	99,613	-	-	-	-
WO.2688	2688	Alison Hartman Gardens - Mokare Burial Site (C/Fwd)	39,000	39,000	-	-	-	-
WO.1857	1857	Centennial Park Irrigation - Multiple Bores Irrigation of Sporting Fields	100,000	60,000	-	40,000	-	-
WO.3265	3265	North Rd/Albany Hwy median strip - median strip amenity	35,000	35,000	-	-	-	-
WO.2930	2930	Middleton Beach - Fence Barrier Prevent Sand Inodation (Stage 1)	76,000	76,000	-	-	-	-
WO.4349	4349	Mckail St Park - Park Enhancements / Playground Renewals	30,000	30,000	-	-	-	-
WO.4350	4350	Middleton Beach (Toddler) - Park Enhancements / Playground Renewals	180,000	50,000	130,000	-	-	-
WO.4351	4351	McGonnell Park - Park Enhancements / Playground Renewals	70,000	20,000	-	50,000	-	-
WO.2732	2732	Park Facilities Renewals Infrastructure	60,000	10,000	-	50,000	-	-
WO.2712	2712	Planting of new trees in infill areas identified in Street Tree Audit	100,000	50,000	-	50,000	-	-
WO.2798	2798	Retic Asset Renewal -Pumps and electrical	80,000	50,000	-	30,000	-	-
WO.1648	1648	Shade Structures -Component Renewal & Painting	20,000	20,000	-	-	-	-
WO.4252	4252	Sherwood Park POS Upgrades - Community Hub	30,000	-	30,000	-	-	-
WO.4175	4175	Turf Replacement Annual Allocation	30,000	30,000	-	-	-	-
			1,543,037	1,101,037	222,000	220,000	-	-
		Reserves by Work Type						
		Renewal	1,452,867					
		Upgrade	90,170					
		Expansion	-					
			1,543,037					
		<u>BUILDING CAPITAL PROJECTS</u>						
WO.3994	3994	Solar Panel Installations (C/Fwd)	119,757	-	-	119,757	-	-
WO.2684	2684	Town Hall New Floor to Theatre Area (C/Fwd)	51,125	51,125	-	-	-	-
WO.C0940	0940	North Road Office Front Elevation Façade (C/Fwd)	267,140	267,140	-	-	-	-
WO.3084	3084	Emu Point Asbestos Removal (C/Fwd)	30,000	30,000	-	-	-	-
WO.C0315	0315	Western Pavillion Replace Flooring (C/Fwd)	20,000	20,000	-	-	-	-
WO.0656	0656	Centennial Park Gardens Shed Office (C/Fwd)	60,000	60,000	-	-	-	-
WO.0936	0936	VAC Refit Wet Areas (C/Fwd)	40,000	40,000	-	-	-	-
WO.2627	2627	VAC Fire Safety Upgrade (C/Fwd)	15,000	15,000	-	-	-	-
WO.1988	1988	Town Hall Lift (C/Fwd)	65,830	-	-	65,830	-	-
WO.3438	3438	Town Hall Toilet Upgrade (C/Fwd)	80,000	80,000	-	-	-	-
WO.0945	0945	Mercer Office Upgrade to Fire Hydrant Pressure (C/Fwd)	60,000	60,000	-	-	-	-
WO.3087	3087	Senior Citizen Front Window Replacement (C/Fwd)	39,870	39,870	-	-	-	-
WO.2598	2598	Mercer Rd Depot - General Upgrades (C/Fwd)	9,638	9,638	-	-	-	-
WO.2635	2635	Mercer Rd Depot Admin Refit (C/Fwd)	5,380	5,380	-	-	-	-
WO.7978	7978	Surf Lifesaving Club - Middleton Beach	39,023	-	39,023	-	-	-

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				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>BUILDING CAPITAL PROJECTS (Cont'd)</u>						
WO.4335	4335	Albany Co-operative Repainting as required internal and external	15,000	15,000	-	-	-	-
WO.2591	2591	Albany Day Care - Centre Painting Internal/External	45,000	-	-	45,000	-	-
WO.4334	4334	Albany Lotteries House - Replace failing window frames, mostly southern elevation	20,000	20,000	-	-	-	-
WO.4337	4337	Albany Public Library - Replace carpets/floor coverings	60,000	60,000	-	-	-	-
WO.2478	2478	Bush Fire Brigade Sheds - Renewal as per plan	10,000	10,000	-	-	-	-
WO.3768	3768	Day Care Centre - Review and Replace toilet pans/seats/cisterns	20,000	-	-	20,000	-	-
WO.2085	2085	Girl Guide Hall - Bathroom fitout and repurpose to suit user group	70,000	30,000	40,000	-	-	-
WO.7703	7703	North Road New Generator Upgrade and Shelter	145,000	145,000	-	-	-	-
WO.4249	4249	Mercer Rd Depot - Refit of transportable ex Engineering offices to Meeting room and kit	250,000	250,000	-	-	-	-
WO.4253	4253	Mercer Rd Office - External walls front, brick paving replace with aggregated concrete	120,000	120,000	-	-	-	-
WO.4339	4339	Mouchemore Cottage - External repaint of cottage and net shed	10,000	10,000	-	-	-	-
WO.4190	4190	Old Post Office - External chimneys bricks and clocktower (Partial C/Fwd)	193,747	193,747	-	-	-	-
WO.1647	1647	Public Toilets - Public Toilet Renewal (Partial C/Fwd)	593,068	543,068	-	50,000	-	-
WO.4338	4338	Town Hall - Internal Painting	20,000	-	-	20,000	-	-
WO.4332	4332	Vancouver Art Centre - Carpet replacement ground floor	50,000	50,000	-	-	-	-
WO.2633	2633	Vancouver Art Centre - External and internal painting	75,000	75,000	-	-	-	-
WO.2923	2923	Womens Rest - Roof repairs/oiling, recladding, replacement of timbers, painting	20,000	20,000	-	-	-	-
		ALAC						
WO.3718	3718	ALAC Pump Upgrades (C/Fwd)	33,000	33,000	-	-	-	-
WO.2709	2709	ALAC Replace Filter Sand (C/Fwd)	120,000	120,000	-	-	-	-
WO.C0319	0319	ALAC Stadium Storeroom Mitigation Works (C/Fwd)	64,000	64,000	-	-	-	-
WO.2483	2483	ALAC - Repainting as required internal and external (R100%)	25,000	25,000	-	-	-	-
WO.2482	2482	ALAC - Sports floor sanding and sealing of surface (R100%)	20,000	20,000	-	-	-	-
WO.4327	4327	ALAC Airconditioning replacements AC1 & AC2	38,000	38,000	-	-	-	-
WO.4328	4328	ALAC Automatic entry doors require replacement	40,000	40,000	-	-	-	-
WO.2590	2590	ALAC Carpet Replacement (R100%)	18,000	18,000	-	-	-	-
WO.4329	4329	ALAC Court improvement program - scoreboards, court dividers, ventilation	330,000	330,000	-	-	-	-
WO.4331	4331	ALAC Spa pool & Slide pool tiling regrouting or replacement, powder coat railings	30,000	30,000	-	-	-	-
WO.4188	4188	ALAC - Lighting Upgrade Increase Lux to Industry Standards (Partial C/Fwd)	147,471	75,000	72,471	-	-	-
			3,485,049	3,012,968	151,494	320,587	-	-
Building Capital Projects by Work Type								
Renewal			3,335,049					
Upgrade			150,000					
Expansion			-					
			3,485,049					

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				General Revenue	Grants	Reserves	Restricted	Loan
			\$	\$	\$	\$	\$	\$
		<u>WASTE CAPITAL PROJECTS</u>						
		Hanrahan Landfill Site						
WO.8359	8359	Progressive Capping of Finished Landfill - Hanrahan Rd	435,584	-	-	435,584	-	-
WO.7967	7967	Leachate Management - Hanrahan Rd (C/Fwd)	137,910	-	-	137,910	-	-
WO.2669	2669	Landfill Gas Extraction (C/Fwd)	48,800	-	-	48,800	-	-
WO.4244	4244	Hanrahan Landfill - Stormwater Management (C/Fwd)	100,000	-	-	100,000	-	-
WO.8367	8367	Transfer Station Construction (Partial C/Fwd)	2,961,015	-	-	2,961,015	-	-
		Waste Facility Project Plan						
WO.2726	2726	Waste Facility Project Plan - Procuring equipment for waste minimisation and/or land.	247,951	-	-	247,951	-	-
			3,931,260	-	-	3,931,260	-	-
		Waste Capital Projects by Work Type						
		Renewal	3,495,676					
		Upgrade	-					
		Expansion	435,584					
			3,931,260					
		TOTAL WORKS CAPITAL PROJECTS	29,629,041	13,676,876	9,276,612	6,675,553	-	-
		Works Capital Projects by Work Type						
		Renewal	22,841,860					
		Upgrade	4,139,397					
		Expansion	2,647,784					
			29,629,041					

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PLANT REPLACEMENT PROGRAM

	Plant Number	Replacement Vehicle	Valuation Excluding Deprec. \$	Accum. Deprec. \$	Sale of Asset \$	Profit/(Loss) on Sale \$	Replacement Cost \$	Net Change- Over Cost \$
Light Vehicles								
Corporate and Commercial Services								
Pool Vehicle- North Road	P9003A2	SUV Hybrid	29,313	4,167	20,000	(5,146)	45,000	25,000
Rangers Services								
Rangers	P4009	Small Van	35,336	9,035	18,000	(8,301)	50,000	32,000
Rangers	P9198A1	Extra Cab Chassis	48,542	30,708	25,000	7,166	60,000	35,000
						-		-
Airport								
Enclosed UTV	New	Enclosed UTV	-	-	-	-	25,000	25,000
Infrastructure, Development and Environment								
Manager Engineering	New	SUV 4x4	-	-	-	-	55,000	55,000
Manager Major Projects	P4045	Sedan Hybrid	30,850	2,348	20,000	(8,502)	45,000	25,000
Waste Management								
Waste Transfer Station Vehicle	New	Single Cab Chassis	-	-	-	-	45,000	45,000
Waste Transfer Station Vehicle	New	SUV Hybrid	-	-	-	-	40,000	40,000
City Reserves								
Developed Reserves Supervisor	P3451	Dual Cab Utility	37,737	15,908	20,000	(1,829)	50,000	30,000
Natural Reserves Supervisor	P4013	Dual Cab Utility	40,972	8,399	20,000	(12,573)	50,000	30,000
Manager Reserves	P4032	SUV 4x4	46,777	17,530	25,000	(4,247)	55,000	30,000
Reticulation Vehicle (C/Fwd)	P9107A1	Space Cab Chassis	41,761	22,464	25,000	5,703	55,000	30,000
						-		-
City Operations								
Pool Vehicle- Mercer Road (P4004 to NAC)	P9022A1	SUV Hybrid	18,085	6,246	10,000	(1,839)	45,000	35,000
Civil Supervisor- Rural Maintenance	P4007	Dual Cab Utility	39,800	18,000	18,000	(3,800)	50,000	32,000
Coordinator Civil Construction	P4008	Dual Cab Utility	45,746	13,093	20,000	(12,653)	55,000	35,000
Fuel Ute (P4012 to Waste)	New	Single Cab Chassis	-	-	-	-	55,000	55,000
Misc								
Visitor's Cantre/Events Trailer	P2255	Box Van Trailer	5,550	4,050	1,500	-	40,000	38,500

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PLANT REPLACEMENT PROGRAM

	Plant Number	Replacement Vehicle	Valuation Excluding Deprec. \$	Accum. Deprec. \$	Sale of Asset \$	Profit/(Loss) on Sale \$	Replacement Cost \$	Net Change- Over Cost \$
Light Vehicles (Cont'd)								
Awaiting Sale at Auctions (Sale Only)								
Mercer Road Offices Pool Vehicle (C/Fwd)	P9119A1	Dual Cab Utility	34,394	11,394	23,000	-	-	23,000
Mercer Road Offices Pool Vehicle (C/Fwd)	P9137A1	Extra Cab Utility	39,639	16,639	23,000	-	-	23,000
Fuel Ute (C/Fwd)	P9105A1	Dual Cab Chassis	40,659	16,406	20,000	(4,253)	-	20,000
Fleet Coordinator (C/Fwd)	P9136A1	Space Cab Chassis	36,060	15,253	25,000	4,193	-	25,000
Works Supervisor- Construction (C/Fwd)	P9117A1	Dual Cab Utility	35,425	11,425	25,000	1,000	-	25,000
AVC Pool Vehicle (C/Fwd)	P9028A2	SUV Hybrid	27,612	9,612	15,000	(3,000)	-	15,000
			634,258	232,677	353,500	(48,081)	820,000	466,500
Heavy Fleet								
Parks Operations								
Isuzu FTR 150-260 Truck	P330	Medium Truck	123,905	93,399	25,000	(5,506)	160,000	135,000
Isuzu NPR 75-90 Long Split Tray Truck	P313	Long Split Tray Truck	77,225	57,235	15,000	(4,990)	150,000	135,000
Isuzu NPR 300 Truck Mounted EWP	P352	Truck Mounted EWP	177,715	118,474	40,000	(19,241)	300,000	260,000
Top Dresser	P324	Top Dresser	62,950	51,807	5,000	(6,143)	70,000	65,000
Noremat M61T Reach Mower (C/Fwd)	P360	Reach Mower	95,364	86,364	9,000	-	90,000	81,000
Isuzu Npr400 Split Tray Truck (C/Fwd)	P268	Split Tray Truck	45,000	26,868	15,000	(3,132)	65,633	50,633
Truck- New Item (C/Fwd)	New	Truck	-	-	-	-	85,633	85,633
Mowing Trailer (C/Fwd)	P2256	Mowing Trailer	-	-	2,000	2,000	25,000	23,000
Mowing Trailer (C/Fwd)	P2268	Mowing Trailer	8,200	6,200	2,000	-	25,000	23,000
Mowing Trailer (C/Fwd)	P2269	Mowing Trailer	8,200	6,200	2,000	-	25,000	23,000
Mowing Trailer (C/Fwd)	P2270	Mowing Trailer	8,200	6,200	2,000	-	25,000	23,000

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Heavy Fleet (Cont'd)								
Works and Services								
Isuzu Npr400 Specialised Sign Truck	P272	Specialised Sign Truck	45,000	30,000	15,000	-	150,000	135,000
UD PW24 280 Condor	P337	Tandem Truck	172,866	130,000	25,000	(17,866)	250,000	225,000
Roadsweeper Truck - Johnston	P371	Roadsweeper Truck	353,841	252,097	90,000	(11,744)	460,000	370,000
Isuzu Npr 75-190 Patch Truck	P370	Patching Truck	156,094	103,914	40,000	(12,180)	600,000	560,000
Kanga Mini Loader	P383	Mini Loader	44,389	15,971	12,500	(15,918)	75,000	62,500
Water Tank	P292	Water Tank	-	-	5,000	5,000	50,000	45,000
Titan Powerliner 8955 Marker	P8812	Titan Powerliner 8955 Marke	18,529	14,155	1,000	(3,374)	25,000	24,000
Optraffic 5 Colour Vms	P376	Optraffic 5 Colour Vms	24,500	20,399	2,000	(2,101)	32,000	30,000
Optraffic 5 Colour Vms	P377	Optraffic 5 Colour Vms	24,500	20,399	2,000	(2,101)	32,000	30,000
Solar Traffic Lights (C/Fwd)	P317	Solar Traffic Lights	35,391	30,391	5,000	-	50,000	45,000
Water Tank (C/Fwd)	P291	Water Tank	29,000	18,000	5,000	(6,000)	40,000	35,000
Trailerred Generator (C/Fwd)	P2282	Trailerred Generator	35,000	30,000	5,000	-	50,000	45,000
Isuzu NPR Patch Truck (C/Fwd)	P303	Patch Truck	125,107	60,000	18,000	(47,107)	250,000	232,000
JCB 215W Skid Steer/Profiler (C/Fwd)	P358	Skid Steer/Profiler	132,123	83,000	35,000	(14,123)	130,000	95,000
Awaiting Sale at Auctions (Sale Only)								
John Deere 1575 Front Deck Mower (C/Fwd)	P356	Front Deck Mower	49,369	41,369	8,000	-	-	8,000
John Deere 1575 Front Deck Mower (C/Fwd)	P357	Front Deck Mower	43,704	35,704	8,000	-	-	8,000
Fieldquip Flex Wing mower (C/Fwd)	P2286	Wing Mower	17,500	12,500	5,000	-	-	5,000
Prime Mover (UD GW420 QUON) (C/Fwd)	P316	Prime Mover	174,685	114,685	60,000	-	-	60,000
Grader (Caterpillar 12M) (C/Fwd)	P338	Grader	351,300	241,300	110,000	-	-	110,000
Grader (Caterpillar 120M) (C/Fwd)	P348	Grader	343,500	233,500	110,000	-	-	110,000
Tandem Trailer (Skid Steer) (C/Fwd)	P351	Tandem Trailer (Skid Steer)	28,990	23,990	5,000	-	-	5,000
Tandem Trailer (Skid Steer) (C/Fwd)	P2289	Tandem Trailer (Skid Steer)	32,300	17,126	5,000	(10,174)	-	5,000
Tandem Trailer (Skid Steer) (C/Fwd)	P2290	Tandem Trailer (Skid Steer)	32,300	17,126	5,000	(10,174)	-	5,000
Isuzu Frr500 Tray Truck (C/Fwd)	P269	Tray Truck	140,000	70,000	25,000	(45,000)	-	25,000
Roadsweeper - Macdonald Johnston (C/Fwd)	P350	Roadsweeper	338,631	230,000	30,000	(78,631)	-	30,000
Isuzu FVZ1400 Truck	P302	Truck	180,000	116,000	50,000	(14,000)	-	50,000

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Heavy Fleet (Cont'd)								
Waste Management								
John Deere 544-II Front End Loader	P397	Front End Loader	248,760	168,047	60,000	(20,713)	300,000	240,000
3 x Hooklift Bins	Various	3 x Hooklift Bins			1,500	1,500	60,000	58,500
5 x Hooklift Bins (C/Fwd)	Various	5 x Hooklift Bins			2,500	2,500	91,500	89,000
10 x Hooklift Bins (C/Fwd)	Various	10 x Hooklift Bins			5,000	5,000	194,000	189,000
Awaiting Sale at Auctions (Sale Only)								
Bomag Refuse Compactor (C/Fwd) Sale Only	P311	Bomag Refuse Compactor	692,273	417,401	150,000	(124,872)		- 150,000
Isuzu Hooklift Truck (C/Fwd)	P299	Isuzu Hooklift Truck	282,500	142,175	25,000	(115,325)		- 25,000
			4,758,911	3,141,996	1,042,500	(574,415)	3,860,766	2,818,266
Grand Totals			5,393,169	3,374,673	1,396,000	(622,496)	4,680,766	3,284,766