



## **Ordinary Council Meeting**

**18<sup>th</sup> June 2019**



**Papers Relating**

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10.1.1

Firebreak Notice 2019-2020

**2019-20 FIREBREAK NOTICE  
BUSH FIRES ACT 1954  
SHIRE OF DUNDAS**

**NOTICE TO ALL OWNERS AND/OR OCCUPIERS OF LAND SITUATED IN THE SHIRE OF DUNDAS.**

TAKE NOTICE that pursuant to Section 33(4) of the Bush Fires Act, where the owner or occupier of land who has received notice fails or neglects to comply with the requisitions of the notice within the time specified, the Shire of Dundas may by its officers and with such servants, workmen and contractors, vehicles and machinery as the officers deem fit, enter upon the land and carry out the requisitions of the notice which have not been complied with and pursuant to Section 33(5) of the Bush Fires Act the amount of any costs and expenses incurred may be recovered from you as the owner or occupier of the land.

**FIREBREAKS**

Pursuant to the powers contained in Section 33 of the Bush Fires Act 1954, you are hereby required to clear of flammable material firebreaks not less than 3 metres in width immediately inside all external boundaries of any lot owned or occupied by you and situated within the Shire of Dundas. Such firebreaks may be constructed by one or more of the following methods:

PLOUGHING, CULTIVATING, SCARIFYING, RAKING, BURNING, CHEMICAL SPRAYING OR OTHER APPROVED METHOD, and are to be cleared to the satisfaction of an Authorised Officer of the Shire. In addition, you may be required to carry out further works which are considered necessary by an Authorised Officer of the Shire and specified by way of a separate written notice forwarded to the address as shown on the Shire of Dundas rates record for the relevant land. In some instances, naturally occurring features such as rocky outcrops, natural watercourses or landscaping such as reticulated gardens, lawns or driveways may be an acceptable substitute for cleared firebreaks. This option must first be discussed with an Authorised Officer of the Shire and approved by the Authorised Officer in writing.

On any lot having an area of less than 3,000m<sup>2</sup> with a dwelling constructed on it, where the lot is substantially developed (i.e. at least 75% cleared of bush), the keeping of grass on the lot at all times covered by this notice to a height less than 5 centimetres will be accepted in lieu of clearing a firebreak. For the purpose of this notice grass kept at a height of less than 5 centimetres will be deemed not to be flammable material.

All firebreaks and other alternative arrangements allowed by the preceding parts of this notice must be established by the 30th day of November each year (or within 14 days of you becoming the owner or occupier should this occur after that date) and maintained clear of flammable material up to and including the 31st day of March each year.

**APPLICATION TO VARY THE ABOVE REQUIREMENTS**

If it is considered impracticable for any reason whatsoever to clear firebreaks or establish other arrangements as required by this notice, you may apply in writing to the Shire of Dundas not later than the 15th day of November each year for permission to provide firebreaks in alternative positions on the land. If permission is not granted by the Shire you must comply with the requirements of this notice. If the requirements of this notice are carried out by burning, such burning must be in accordance with the relevant provisions of the Bush Fires Act.

THE PENALTY FOR FAILING TO COMPLY with this notice is a fine not exceeding \$1,000 and a person in default is also liable whether prosecuted or not to pay the costs of performing the work directed by this notice if it is not carried out by the owner and/or occupier by the date required by this notice.

Any alternatives to firebreaks as described in the Firebreak Notice must be submitted in writing to the Shire of Dundas by November 15th. The responsibility for ensuring the protection of your property is yours. Proper preparedness for the fire season will enhance the capacity for you, your family and property to survive a wildfire should one occur. Fire preparedness measures are a defensive method of ensuring survivability from within your property boundary. This may be achieved by a variety of measures which include:

**Cleared firebreaks and driveways:** have the capacity to slow the progress and contain fires as well as provide access for emergency services.

**Hazard reduction:** burning, slashing, mowing and chemical treatment have the capacity to reduce the amount of flammable material on your property. The less fuel available to burn during a wildfire, the less intense the fire.

**Natural features:** such as rock outcrops usually have little flammable material on them. Natural features may be used in conjunction with other firebreak installation methods, such as linking them with constructed firebreaks and driveways, and as containment zones for hazard reduction burns.

**Reticulation:** Where specialized pastures are established under reticulation (e.g. for stud properties), this may, on application, be accepted in lieu of firebreaks provided the pasture is kept green.

**Grazing:** This is a very effective method of fuel reduction, however other firebreak conditions must be met.

**DATES TO REMEMBER 2019-2020**

**RESTRICTED BURNING PERIOD 1  
OCTOBER 1ST TO NOVEMBER 30TH (INCLUSIVE)**

Permits to burn are required during this period for hazard reduction burning.  
Alternative firebreak applications to be submitted by November 15th, 2019

Firebreaks must be installed by November 30th 2019

Please note that penalties apply where burning regulations are contravened or permit conditions are not complied with.

**PROHIBITED BURNING PERIOD  
DECEMBER 1ST TO MARCH 31ST (INCLUSIVE)**

All burning, including garden refuse is prohibited during this period.  
Firebreaks to be maintained clear of flammable material until March 31st, 2019

**RESTRICTED BURNING PERIOD 2  
APRIL 1ST TO MAY 31ST (INCLUSIVE)**

Permits to burn are required during this period for hazard reduction burning.

Please note that penalties apply where burning regulations are contravened or permit conditions are not complied with.

Certain climate or weather conditions may cause these periods to be extended or shortened. You must check the press for details or call the Shire Office on 9039 1205 before commencing to burn.

**TO REPORT ALL FIRES RING TRIPLE ZERO (000)**

By order of the Council  
Peter Fitchat  
Chief Executive Officer

**FIRE DANGER RATING**

No fires may be lit on a day when the forecast Fire Danger Rating for the District is Very High to Catastrophic. This information is available on the information hotline **08 9039 1205** and is also displayed on the Information Board on Eyre Highway, Esperance Highway, Coolgardie Highway

**BARBECUES**

Solid fuel barbecues, spit roasts, hungis, webbers, pizza ovens and the like are not permitted on days of very high or extreme fire danger ratings. Many recreation sites within the Shire of Dundas have gas or electric barbecues installed, which may be used at these times. Gas or electric barbecues at home are also permitted.

**PERMITS**

Permits are required to burn bush or grass at any time between October 1st and November 30th inclusive and April 1st to May 31st inclusive. Permits are available from the Shire of Dundas Administration Office.

**STACKS OR PILES OF TIMBER OR VEGETATION**

The Department of Environment and Conservation prohibits the burning of vegetation material on a development site of greater than 2000 square metres. This includes residential and construction lots. Vegetation must be mulched or removed from the site. During any construction phase, material that is cleared from the site should be moved to the front of the block to facilitate easy removal. Very High or Extreme Fire Danger Ratings will also affect burning activities. Check with the Shire of Dundas **08 9039 1205**.

**INCINERATORS**

Incinerators must not be lit during the Prohibited Burning period of December 1st to March 31st inclusive. Incinerators may be lit at other times provided the Fire Danger Rating is not Very High to Catastrophic. Incinerators must be properly constructed and designed to prevent the escape of any sparks or burning material. They must be located at least 2 metres away from any building or fence and from which all flammable material has been removed and kept cleared.

**WELDING/CUTTING APPARATUS**

If you are using a welder or operating a power operated abrasive cutting and or grinding disc of any kind, you must have at least one fire extinguisher present and be surrounded by a five metre firebreak.

**FIREBREAKS**

Firebreaks must be installed and maintained from the **November 30th to March 31st** inclusive.

**FIREBREAK INSPECTIONS**

Firebreak inspections are carried out during the period **December 1st to March 31st** inclusive

**GARDEN REFUSE**

During the Prohibited Period (December 1st to March 31st inclusive), garden refuse must not be burnt at any time. These dates are also subject to change according to seasonal conditions.

During the Restricted Period (October 1st to November 30th inclusive and April 1st to May 31st inclusive), garden refuse may be burnt during the day before 6 pm with a permit, subject to conditions.

Garden refuse may also be burnt without a permit after 6 pm during the Restricted Period provided certain criteria are met. Set out below are legislative requirements from the Bush Fire Act 1954 and the Health Act 1911 in relation to burning together with a number of helpful suggestions. The legislative requirements have been prefixed with an asterix. These as a minimum that must be followed.

- The pile of refuse does not exceed 1 cubic metre
- An area 5 metres wide is cleared around the pile. (Lawn, driveways, paths etc. may be considered as cleared area)
- The fire is only lit between 6:00 p.m. and 11:00 pm
- Only 1 pile is alight at one time
- The fire is completely extinguished by midnight
- At least 1 person is in attendance at all times.
- There is a means of extinguishing the fire available at all times. (e.g. garden hose, knapsack spray or fire unit)
- You notify your neighbours of your intention to burn
- The Fire Danger Rating is not Very High to Catastrophic. (Check the information hotline 9039 1205)
- The smoke from your fire does not cause a nuisance to neighbours and or traffic
- Do not burn plastics, other household or commercial waste
- Do not burn wet or green piles of material at any time as this will cause excessive smoke.

During other than the Restricted or Prohibited Periods, garden refuse may be burnt. For safety reasons you are encouraged to follow the same requirements stipulated above.

**PENALTIES**

Section	Offence Penalty	
33(3)	Failure to maintain a firebreak as per firebreak notice	\$250.00
25	Offences relating to lighting a fire in the open air	\$250.00
17(12)	Setting fire to bush during prohibited burning period	\$250.00
28(1)	Failure of an occupier to extinguish a bush fire during the restricted or prohibited burning times	\$250.00
24(G)	Burning garden refuse contrary to Ministerial or Local Government prohibition or restriction.	\$250.00
56(3)	Refusal to state name and abode or stating false name or abode	\$100.00
24B(3)(a)	Failure to produce permit to burn	\$100.00
<b>22B</b>	<b>Lighting of fires prohibited during total fire ban</b>	<b>\$1000.00</b>

Major offences may result in court action with penalties ranging from \$1,000 to \$250,000 and/or imprisonment.



10.3.4

Voting Delegates – Local Government Week



**Notice  
of  
Annual General  
Meeting**

**and  
Procedural Information  
for Submission of Motions**

**Perth Convention and Exhibition  
Centre**

**Wednesday, 7 August 2019**

**Deadline for Agenda Items**

**(Close of Business)**

**Tuesday, 4 June 2019**

# 2019 Local Government Convention

## General Information

The 2019 Local Government Convention will be held at the Perth Convention and Exhibition Centre (PCEC) from 7 August to 9 August 2019. The tentative schedule for the Convention is as follows:

<u>Tuesday, 6 August</u>	<u>START</u>	<u>FINISH</u>
Mayors and Presidents Forum (separate invitation) Mayors and Presidents Reception (separate invitation)	3.30 pm 5.30 pm	5.30 pm 7.00 pm
<u>Wednesday, 7 August</u>		
State and Local Government Forum (separate registration)	9.00 am	11:00am
Registration for AGM and collection of voting keypads	10.00 am	1.30 pm
Honour Recipients Luncheon (by invitation only)	12.00 pm	1.15 pm
WALGA AGM (including Honours Awards Presentations)	1.30 pm	5.00 pm
Convention Opening Welcome Reception	5.00 pm	6.30 pm
<u>Thursday, 8 August</u>		
ALGWA AGM and Breakfast (separate invitation)	7.45 am	9:00 am
Opening and Convention Sessions	9.00 am	5.00 pm
Convention Gala Dinner	7.00 pm	11:00 pm
<u>Friday, 9 August</u>		
Convention Breakfast	7.30 am	8.45 am
Convention Sessions	9.15 am	4:00 pm

*Further details are contained in the Registration Brochure which will be distributed to all Local Governments in May.*

### **WALGA Annual General Meeting**

The Annual General Meeting for the Western Australian Local Government Association will be held from 1.30 pm to 5.30 pm on Wednesday, 7 August 2019. This event should be attended by delegates from all Member Local Governments.

### **Cost for attending the Annual General Meeting**

Attendance at the Annual General Meeting is **free of charge** to all Member Local Governments; lunch is not provided. All Convention delegates must register their attendance in advance. Registration for the Opening Welcome Reception that evening must also be notified in advance and will incur a cost for those not registered as a Full Delegate.



## Submission of Motions

Member Local Governments are hereby invited to submit motions for inclusion on the Agenda for consideration at the 2019 Annual General Meeting. Motions should be submitted in writing to the Chief Executive Officer of WALGA.

The closing date for submission of motions is 5:00pm **Tuesday, 4 June 2019**. *Please note that any motions proposing alterations or amendments to the Constitution of the WALGA must be received by 5:00pm **Friday, 10 May 2019** in order to satisfy the 60 day constitutional notification requirements.*

The following guidelines should be followed by Members in the formulation of motions:

- Motions should focus on policy matters rather than issues which could be dealt with by the WALGA State Council with minimal delay.
- Due regard should be given to the relevance of the motion to the total membership and to Local Government in general. Some motions are of a localised or regional interest and might be better handled through other forums.
- Due regard should be given to the timeliness of the motion – will it still be relevant come the Local Government Convention or would it be better handled immediately by the Association?
- The likely political impact of the motion should be carefully considered.
- Due regard should be given to the educational value to Members – i.e. does awareness need to be raised on the particular matter?
- The potential media interest of the subject matter should be considered.
- Annual General Meeting motions submitted by Member Local Governments must be accompanied by fully researched and documented supporting comment.

## Criteria for Motions

As per the Corporate Governance Charter, prior to the finalisation of the agenda, the WALGA Executive Committee will determine whether motions abide by the following criteria:

Motions will be included in the Business Paper agenda where they:

1. Are consistent with the objects of the Association (refer to clause 3 of the constitution);
2. Demonstrate that the issue/s raised will concern or are likely to concern a substantial number of Local Governments in WA;
3. Seek to advance the Local Government policy agenda of the Association and/or improve governance of the Association;
4. Have a lawful purpose (a motion does not have a lawful purpose if its implementation would require or encourage non-compliance with prevailing laws);
5. Are clearly worded and unambiguous in nature;

Motions will not be included where they are:

6. Consistent with current Association advocacy/policy positions. (As the matter has previously considered and endorsed by the Association).

Motions of similar objective:

7. Will be consolidated as a single item.

Submitters of motions will be advised of the Executive Committee's determinations.

Enquiries relating to the preparation or submission of motions should be directed to Margaret Degebrodt, Executive Officer Governance on 9213 2036 or via email [mdegebrodt@walga.asn.au](mailto:mdegebrodt@walga.asn.au).

### **Emergency Motions**

No motion shall be accepted for debate at the Annual General Meeting after the closing date unless the Association President determines that it is of an urgent nature, sufficient to warrant immediate debate, and delegates resolve accordingly at the meeting. Please refer to the AGM Standing Orders for details.



**President Cr Lynne Craigie OAM  
President**



**Nick Sloan  
Chief Executive Officer**



# EMAIL BACK

## Voting Delegate Information 2019 Annual General Meeting



TO: Chief Executive Officer

Registered:

All Member Councils are entitled to be represented by two (2) voting delegates at the Annual General Meeting of the WA Local Government Association to be held on Wednesday, 7 August 2019 at the Perth Convention Centre.

Please complete and return this form to the Association by Friday **5 July 2019** to register the attendance and voting entitlements of your Council's delegates to the Annual General Meeting.

In the event that a Voting Delegate is unable to attend, provision is made for proxy delegates to be registered.

Only registered delegates or proxy registered delegates will be permitted to exercise voting entitlements on behalf of Member Councils. Delegates may be Elected Members or serving officers.

**Please Note:** All Voting Delegates, whether registered for the Convention or not, will need to present at the WALGA Delegate Service Desk prior to the AGM to collect their electronic voting device (keypad) for voting and identification tag to gain entry into the Annual General Meeting.

VOTING DELEGATES	PROXY Voting Delegates
Name of Voting Delegates (2): ..... .....	Name of Proxy Voting Delegates (2): ..... .....
For (Local Government Name): Shire/Town/City of .....	
Signature Chief Executive Officer _____ (An electronic signature is <u>required</u> if submitting via email)	
Date _____	

ON COMPLETION PLEASE EMAIL TO: [mdegebrot@walga.asn.au](mailto:mdegebrot@walga.asn.au)

Margaret Degebrot, Executive Officer Governance



10.3.5

AGM Items for Local Government Week  
7-9 August 2019

## 1.1 Review of the Mining Act 1978

Shire of Dundas

### MOTION

1. The Shire of Dundas asks that the Hon. Bill Johnston, Minister of for Mines and Petroleum, undertakes a review of the outdated Mining Act 1978 and that the revision address FIFO and DIDO, and its impact on local communities.
2. That the Mining application process includes a mandatory MOU with the Local Government which would be overseen by the Auditor General to ensure fairness to the Community by having the mining company contribute to local infrastructures as a legacy project.

### IN BRIEF

- FIFO and DIDO to be limited in a reviewed Mining Act, similar to the Stronger Resource Communities Act in Qld  
<https://www.legislation.qld.gov.au/view/whole/pdf/inforce/current/act-2017-028>
- That an MOU with Councils is addressed as a compulsory part of the mining application process
- That the MOU forms part of the Audit process of the relevant Local Government

### MEMBER COMMENT

*As a Local Government we have felt and seen the impact of mine closures and factors out of our control and how this can devastate a small community; This has significant flow on effects from lack of volunteers to support fighting bush fires in our 95,000 square kilometres of currently unmanaged, UCL land, lack of volunteers to support St Johns Ambulance services, to reducing the capacity of our school through a steady decline in numbers. Businesses have closed, as have Government Departments as the population declines.*

*We are not advocating a total elimination of FIFO and DIDO as this would be an unrealistic approach. We seek the Minister's support as a matter of urgency to make our small communities sustainable.*

7

### SECRETARIAT COMMENT

<WALGA Secretariat comment>

## 1.2 Financial Assistance Grant

Shire of Dundas

### MOTION

1. The Shire of Dundas asking the Hon. Minister of Local Government and Communities David Templeman to assist all Local Governments to Lobby the Federal Government to retain the Financial Assistance Grant at one percent of the of Commonwealth Taxation Revenue.

### IN BRIEF

- Acknowledges the importance of federal funding through the Financial Assistance Grants program for the continued delivery of council services and infrastructure;
- Expresses its concern about the decline in the value of Financial Assistance Grants funding at the national level from an amount equal to around 1% of Commonwealth Taxation Revenue in 1996 to a current figure of around 0.55%.; and
- Calls on all political parties contesting the 2019 Federal Election and their local candidates to support the Australian Local Government Association's call to restore the national value

### MEMBER COMMENT

That the Shire of Dundas feels the current funding arrangements for local government are no longer fit for purpose.

The roles and responsibilities of local government has grown significantly. The main funding available from the Australian Government (the Financial Assistance Grants) has consistently declined from a level equal to 1% of Commonwealth Taxation Revenue (CTR) in 1996 to just 0.55% of CTR today.

The Australian Government collects approximately 82% of Australia's tax revenue and is responsible for just one tenth of Australia's public infrastructure assets.

Local councils raise 3.6% of taxes and are responsible for 33% of public infrastructure, including 75% of Australia's roads

3.6% of the tax take is not adequate funding to unlock the potential of our communities. The decline in the Financial Assistance Grants funding has left local councils worse off struggling to meet increasing demand on local infrastructure and services and impacting their ability to build and maintain essential infrastructure to the higher standard required today.

The result is increased pressure on rates and council budgets, making it harder to maintain community services and infrastructure.

There is a current infrastructure backlog of \$30+ billion dollars. The requirement to upgrade and renew infrastructure built during the 'baby boom' and rapid growth periods in the 60s and 70s is becoming a major problem. New infrastructure is also required to meet the needs of the growing population and to meet productivity and safety requirements.

There are also increasing community expectations related to the type and standards of services available to local communities. This is placing pressure on local governments particularly when they are required to provide services previously provided by the other spheres of government. This is particularly the case in thin markets such as rural and regional areas where, if federal or state governments withdraw services, local government must step in or no one will, as we have seen in recent years.

## **SECRETARIAT COMMENT**

*<WALGA Secretariat comment>*



10.4.4

Officers Reports





REPORT TO COUNCIL  
Ordinary Council Meeting 18<sup>th</sup> June 2019

AREA: WORKS AND SERVICES

OFFICER: Joe Hodges

PERIOD OF REPORTING: May – June

Norseman Aerodrome

No issues at this reporting period.

Eucla

Eucla Airstrip lighting maintenance still ongoing too due to damage by birds.

Excavation of additional slot at waste facility created creating road material for "OLD EYRE HWY" thus saving funds when next slot is required for a contractor to visit Eucla specially to dig a new slot for waste.

Town Works

Bitumen patching on Hyden-Norseman Road and around the Norseman townsite.

Vegetation cleared from Landfill expansion has been burnt off.

Concrete slabs installed at Phoenix Park for park bench seating to stop erosion and bench being moved continually.

Footpath repairs at Information Centre.

Sign replacement at Information Centre.

Repair damaged soft fall at Marks Park vandalised by children.

The asphaltting works for Ramsay Street and the Roberts St/Ramsay Street Roundabout was awarded to; J&M Asphalt, with a quoted price of \$134,000.

Contractor notified to progress program to commence works prior to the end of the financial Year.

The two (2) remaining asphalt companies that tendered quotes were advised they were not successful.

The nearest priced contractor Total Asphalt was contacted several times to get the required information over a week but did not respond at all.

Resulting in J&M Asphalt being awarded the work.

Town Gardens

Removal of roses from Dodd house to the Town Hall, all look like they are going to survive.

Repairs to Town Hall reticulation, due to lines cracked and splitting.

## Roads

Road crew continue work on the Hyden/Norseman Road, due to one tipping truck being out of service a contractor with truck is being searched for to maintain gravel sheeting. Staff have been re-shaping, watering and rolling works completed for uniformity.

Additionally, the loader and grader have been ripping and pushing gravel in pits previously described as depleted of gravel. A significant amount of gravel has been harvested from the pits that originally were deemed exhausted, therefore reducing the cartage distance required to cart from pit further away.

## Plant

It has become evident that many items of council plant have not been serviced on a regular basis. The process currently is a prestart is completed, the machine hours are then written on a whiteboard at the depot to show when plant is due for servicing. Unfortunately, this process has not been followed up and services missed in some cases multiple times. A complete audit of the plant was carried out and vehicles that had missed their servicing were serviced to bring them in line with their schedules. It has been very fortunate that there were no accidents with council vehicles as the lack of servicing could have been a legal nightmare if anyone had been injured from a part or machine failure. A new master reporting spreadsheet has been developed to be completed weekly and delivered to the office so compliance can be maintained.

REPORT TO COUNCIL  
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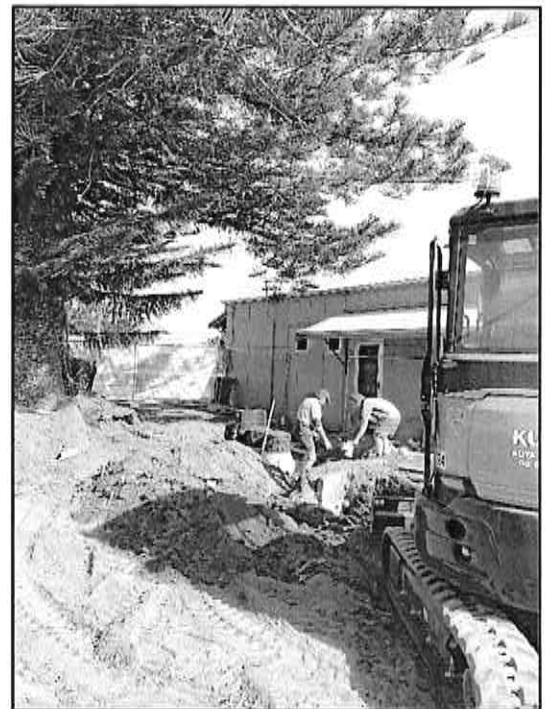
AREA: Community Development

OFFICER: Pania Turner

Period of Reporting: May-June

Woodlands Centre

- **Septic Installed.** An CE 1500 EX Fuji Clean ATU aerobic system has now been installed servicing Dodd House and the Gallery.  
Care was taken to protect any major roots for the Norfolk Pine and it is with only a two of the larger roots required to be roomed due to the **Completion of Architect Proposal.** The final invoice for architect consultants Cartman Designs has now been paid. Cartman's have not been contracted to work through the design phase, however there may be the requirement to use Cartman's if unexpected issues arise during construction. Cartman's will be required to quote for any additional work.
- **Concrete Slab Pour.** Concreters are due onsite Wednesday 29<sup>th</sup> May.
- **Funding Signage.** A response from funding bodies as to the order of messaging and logos is expected to be sent through during the first week of June. Once that has arrived Lotterywest and Shire's will be added and then signage ordered.



Woodlands Advisory Group: Next meeting 24<sup>th</sup> June, 2019.

Shire Website Information:

The CEO, WM and CDM met with Market Creations the current provider of the website and past designer of the current Shire logo. Market Creations are a WALGA preferred supplier and have been asked to submit to Council a preliminary proposal for bringing Shire's website and branding up to where it meets the community's expectations and needs.

The website upgrade will improve the accessibility of Shire information for the community, with the ability for online bookings, tender submission, community consultations and links to local business, visitor information included.

MEEDAC

MEEDAC the Community Development Program (CDP) provider who will be supporting CDP in Norseman. The CDP is the Australian Government's remote employment and community development service which

supports job seekers to build skills, address barriers and contribute to their local communities through a range of activities.

The CDP program in Norseman will continue to have as its operating base the Old Norseman Bowling Club. One of MEEDAC's community initiatives is the Helping Hands Program. This program sees jobseekers working alongside local communities to provide extra assistance in areas such as gardening and general maintenance tasks.

### National School Tree Day

National Tree Day is a call to action for all Australians to put their hands in the earth and give back to their community. Proudly sponsored by Toyota Australia and Planet Ark since 1996 it is Australia's largest tree planting and nature protection event. Each year communities and groups across the country (almost 300,000 people) volunteer their time to participate in the program.

Schools Tree Day is traditionally held on the last Friday of July. The Shire of Dundas and Norseman District High School have had a long tradition of community planting on this day, and this year will be recognised by Planet Ark for their contribution to the program.

### Ngadju Rangers land management on Cherry Island

Ngadju Rangers and the Shire of Dundas have been working in collaboration to see the protection work commence around Cherry Island. 4WD vehicles pushing through tracks have slowly environmental damage occur at this popular site. To protect the site for future enjoyment Ngadju Rangers have been assessing the need to restrict vehicle access to certain areas.

Along with the work comes the call for people using the sites to be mindful of the need to cherish our bushland by staying to designated tracks, using only designated vehicle points, using rubbish bins or taking their rubbish with them when they leave, obeying fire restrictions and allowing others to enjoy the area.

REPORT TO COUNCIL  
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AREA: YOUTH & EVENTS

OFFICER: Margs

Period of Reporting: May - June 2019

Youth Fest in Kalgoorlie!!

Saturday 18<sup>th</sup> May 2019 was youth fest in Kalgoorlie where they had Freestyle now doing workshops and skate comp there was loads of activities for all the kids they had photo booth, information stalls from BEGA, free hot chocolate, bouncy castles, sumo suits, paint wars, outside games, basketball, hot food, freshly made ice cream and more!! The youth centre took a bus load of 12 kids to the event. Every year the City of Kalgoorlie Boulder plays host to the event held at Kingsbury Park & Lord Forrest Precinct.



Freestyle now were there sharing their skills and knowledge, when we arrived they were getting names for the skate competition, trying to convince our scooter riders to enter but they were a bit out of there element. WOW there was some talent! There was scooters, skateboards and BMX that entered into the competition, they had a game of 3 on 3 with some of the Kalgoorlie kids while the girls were off enjoying the sumo suits and other activities after having a great day the kids were shouted dinner at Maccas before heading home. Thank you to all the kids



for being on your best behaviour and looking out for each other.

Winter is coming!!!

It's funny how when the days get colder the more the kids like to get out and about. Basketball, Tennis and badminton is popular at Friday Night sports but when the weather is wet and cold its nice to have a space where the kids can retreat, Squash and volleyball in the squash courts has been the place to be for Friday night sports out of the rain and cold wind. We have new sports equipment, Dodge balls, squash balls, volley ball & tennis balls and darts!!



New things in the Youth Centre:

- New Lounges
- Pool Table
- Dart Board
- "Chill Zone"
- Positive Vibes

The kids were over the moon about the new editions to the centre all of them making sure they get a turn laying on all of them. Now we have a nice comfy spot to sit, chill and chat. Look at all them smiles!



Activities in the Youth Centre:

Garden Show project – Youth Centre Fairy Village

Creating our own fairy village out of air-dry clay from fairy houses to wishing wells, mini wagons and fish ponds. All the kids that come in get a chance to make something for the village. It's going to be amazing once its finished!!



- New dart board has been a huge hit.
- Pool table and pool competitions
- Board Games and Cards
- Arts & Craft
- books, drawing and colouring
- Foosball, building blocks, table tennis
- Computers and Wii games



The Youth Centre is Open Tuesday – Friday 3pm – 6pm and Saturday 10am – 7pm for ages 12-18yrs.

Tuesday & Thursday kids aged 7-11yrs can come into the Youth Centre from 3pm to 4pm only and have access to the activities in the centre, however the dart board and pool table is off limits for these little one.

The youth Centre is not a babysitting service and parents should always be aware of their child's whereabouts.



Nachooooos!!!!

For a Saturday activity there was a few requests to make nachos for dinner. Mya Jean and

Willigan were the cooks and wow what a great job they did, there was enough to go around, and all the kids were ever so grateful for the feed. A huge Thank you to Zeke, Izacc, Willigan & Mya Jean for cleaning up after dinner you guys ROCK! 😊





## 10.4.5

Review of Schedule of Fees and Charges 2019/2020.

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		Ledger Code	Unit / Type	2018/19		
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Proposed 2019/20		
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**SCHEDULE 3 - GENERAL PURPOSE FUNDING**

**Rates / Properties**

	Fee	GST	Total
Rate Property Account Enquiries	60.00	NA	60.00
Rate Instalment Charges	10.00	NA	10.00
Rate Special Payment Arrangement	45.45	4.55	50.00
Reprint Rate Notice	9.09	0.91	10.00

Fee	GST	Total
60.00	NA	60.00
10.00	NA	10.00
45.45	4.55	50.00
9.09	0.91	10.00

**SCHEDULE 4 - GOVERNANCE**

**Members of Council**

- Hire of Community Meeting Room
- Not for Profit/Community/Sports Group/Individual
- For Profit/Commercial Group
- Outgoing phone call
- Cost of call

	Fee	GST	Total
Per Day	23.64	2.36	26.00
Per Day	168.18	16.82	185.00
Per Call	10.00	1.00	11.00

Fee	GST	Total
23.64	2.36	26.00
168.18	16.82	185.00
10.00	1.00	11.00

**\*\*Compulsory Cleaning & Damage Refundable Deposit for all Council Venues \$300.00\*\***

**Sale of Council Publications**

- Council Consolidated Electoral Roll
- Council Budget
- Council Annual Financial Statement
- Council Minutes
- Council Agenda
- Council Policy Manual
- Delegations Register
- Council Local Laws
- Council Rate Book
- Owner/Occupiers Role

	Fee	GST	Total
Each	10.00	0.00	10.00
Each	13.64	1.36	15.00
Each	13.64	1.36	15.00
Each	5.45	0.55	6.00
Each	5.45	0.55	6.00
Each	13.64	1.36	15.00
Each	5.45	0.55	6.00
Each	10.91	1.09	12.00
Each	27.27	2.73	30.00
Each	9.09	0.91	10.00

Fee	GST	Total
10.00	0.00	10.00
13.64	1.36	15.00
13.64	1.36	15.00
5.45	0.55	6.00
5.45	0.55	6.00
13.64	1.36	15.00
5.45	0.55	6.00
10.91	1.09	12.00
27.27	2.73	30.00
9.09	0.91	10.00

The above documents are available for public inspection at the Council Office and the Council website free of charge.

**Clock Advertising**

- Business/Commercial Group
- Not for Profit/Community Group
- \*\*14 Day advertising maximum per event\*\*

	Fee	GST	Total
Per Day	12.73	1.27	14.00
Per Day			Free

Fee	GST	Total
13.64	1.36	15.00
		Free

**Photocopying / Printing / Scanning (A4)**

- A4 Black & White (Single)
- A4 Black & White (Double)
- A4 Colour (Single)
- A4 Colour (Double)

	Fee	GST	Total
Per Page	0.50	0.05	0.55
Per Page	1.00	0.10	1.10
Per Page	1.00	0.10	1.10
Per Page	2.00	0.20	2.20

Fee	GST	Total
0.50	0.05	0.55
1.00	0.10	1.10
1.00	0.10	1.10
2.00	0.20	2.20



Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

**Proposed 2019/20**

Details		2018/19	
Ledger Code	Unit / Type	Fee	GST

**SCHEDULE 4 - GOVERNANCE (Cont'd)**

Administration

Photocopying / Printing / Scanning (A3)

104230	Per Page	1.00	0.10	1.10
104230	Per Page	2.00	0.20	2.20
104230	Per Page	4.00	0.40	4.40
104230	Per Page	6.00	0.60	6.60

Fee	GST	Total
1.00	0.10	1.10
2.00	0.20	2.20
4.00	0.40	4.40
6.00	0.60	6.60

Facsimile

- Local (first page)
- Interstate (first page)
- International (first page)
- Local (each page thereafter)
- Interstate (each page thereafter)
- International (each page thereafter)

104230	Per Transmission	1.00	0.10	1.10
104230	Per Transmission	2.00	0.20	2.20
104230	Per Transmission	5.00	0.50	5.50
104230	Per page	0.14	0.01	0.15
104230	Per page	0.23	0.02	0.25
104230	Per page	0.45	0.05	0.50

Fee	GST	Total
1.00	0.10	1.10
2.00	0.20	2.20
5.00	0.50	5.50
0.14	0.01	0.15
0.23	0.02	0.25
0.45	0.05	0.50

Plan / Map / Poster Printing (Plotter)

- A0 Black & White
- A0 Colour
- A1 Black & White
- A1 Colour
- A2 Black & White
- A2 Colour

104230	Per Page	10.00	1.00	11.00
104230	Per Page	20.00	2.00	22.00
104230	Per Page	7.27	0.73	8.00
104230	Per Page	14.55	1.45	16.00
104230	Per Page	5.00	0.50	5.50
104230	Per Page	10.00	1.00	11.00

Fee	GST	Total
10.00	1.00	11.00
20.00	2.00	22.00
7.27	0.73	8.00
14.55	1.45	16.00
5.00	0.50	5.50
10.00	1.00	11.00

Laminating

- A4 Papers
- A3 Papers

104230	Per Page	4.55	0.45	5.00
104230	Per Page	9.09	0.91	10.00

Fee	GST	Total
4.55	0.45	5.00
9.09	0.91	10.00

Binding

- A4 / A3 Papers

104230	Per Document	18.18	1.82	20.00
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Fee	GST	Total
18.18	1.82	20.00

Sale of Local Authority Special Licence Plates

- Dundas Shire Plates - Licence Plate Fee\*\*
- Dundas Shire Plates - Commission

104230	Per Plate	200.00	NA	200.00
104230	Per Application	50.00	5.00	55.00

Fee	GST	Total
200.00	NA	200.00
50.00	5.00	55.00

\*\*Subject to price as advised by the Department for Transport\*\*

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		2018/19		Proposed 2019/20	
Ledger Code	Unit / Type	Fee	GST	Fee	GST
<b>SCHEDULE 4 - GOVERNANCE (Cont'd)</b>					
<b>Freedom of Information</b>					
	Application Fees under Section 1 (e) of the Act	30.00	NA	30.00	NA
	Time taken by Staff dealing with the Application	30.00	NA	30.00	NA
	Access Time Supervised by Staff	30.00	NA	30.00	NA
	Photocopying - Staff Time	30.00	NA	30.00	NA
	Photocopying	0.50	NA	0.50	NA
	Time taken by Staff Transcribing Information	30.00	NA	30.00	NA
	Advance Deposit under Section 18(1) of the Act		25%		25%
	Advance Deposit under Section 18(4) of the Act		75%		75%
	Duplicating a Tape, Film or Computer Information		Actual Cost		Actual Cost
	Delivery, Packaging and Postage		Actual Cost		Actual Cost
<b>Library Services</b>					
	Lost Library Book Fee	18.18	1.82	18.18	1.82
	Administration Fee for Lost Library Books	5.45	0.55	5.45	0.55
<b>SCHEDULE 5 - LAW, ORDER &amp; PUBLIC SAFETY</b>					
<b>Animal Control</b>					
<b>Dog Registrations</b>					
	One Year Registrations	50.00	NA	50.00	NA
	One Year Registrations	20.00	NA	20.00	NA
	Three Year Registrations	120.00	NA	120.00	NA
	Three Year Registrations	42.50	NA	42.50	NA
	Life Time Registrations	250.00	NA	250.00	NA
	Life Time Registrations	100.00	NA	100.00	NA
	* Proof of Sterilisation is required**				
	**Working Dog (Cattle/Sheep Dog) - ½ fee				
	***Pensioner Dog - ½ fee / Subject to Half Price as from the 1st May Each Year				
<b>Cat Registrations</b>					
	One Year Registrations	20.00	NA	20.00	NA
	Three Year Registrations	42.50	NA	42.50	NA
	Life Time Registrations	100.00	NA	100.00	NA
	***Pensioner Dog - ½ fee / Subject to Half Price as from the 1st May Each Year				
	**Registration fees are set by the Department of Local Government**				
<b>Dangerous Dog Supplies</b>					
	Collars		Actual cost from Supplier		Actual cost from Supplier
	Muzzles		Actual cost from Supplier		Actual cost from Supplier
	Signs		Actual cost from Supplier		Actual cost from Supplier

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		2018/19		Proposed 2019/20	
SCHEDULE 5 - LAW, ORDER & PUBLIC SAFETY (Cont'd)	Ledger Code	Unit / Type	Fee	GST	Total
<b>Animal Control (Cont'd)</b>					
<b>Other</b>					
Replacement Registration Tag	108530	Per Tag	2.73	0.27	3.00
Destruction of feral cat	108530	Per Cat	20.00	2.00	22.00
**Cat Trap Hire Fee	108530	First 7 Days		Free	
**Cat Trap Hire Fee	108530	After 7 Days (Per D	5.00	0.50	5.50
<b>**Compulsory Refundable Trap Deposit \$50.00**</b>					
<b>Dog Pound</b>					
Seizure & Impounding of Dog	108430	Per Dog	75.00	N/A	75.00
Maintenance - Per Week Day	108430	Per Dog	18.18	1.82	20.00
Maintenance - Per Weekend Day	108430	Per Dog	22.73	2.27	25.00
Return of Impounded Dog outside of office hours	108430	Per Dog	75.00	7.50	82.50
Seizure & Returning of Dog without Impounding	108430	Per Dog	30.00	3.00	33.00
Destruction of Dog	108430	Per Dog	40.00	4.00	44.00
Surrender of Dog	108430	Per Dog	30.00	3.00	33.00
Adoption of an impounded Dog**	108430	Per Dog	Free	Free	Free
<b>**Normal Registration Fees will apply.**</b>					
<b>Infringements</b>					
Administrative Fee 10% of total infringement cost	108330	Per Infringement		10%	
<b>SCHEDULE 7 - HEALTH</b>					
<b>Health Inspections &amp; Administration</b>					
<b>Eating House Registration</b>					
Registration Fee of a Food Premises	115430	Per Licence	60.00	0.00	60.00
<b>Surveillance and Inspection Fees</b>					
Low Risk Category	115430	Per Licence	0.00	0.00	0.00
Medium Risk Category	115430	Per Licence	50.00	0.00	50.00
High Risk Category	115430	Per Licence	180.00	0.00	180.00
Risk Category 4	115430	Per Licence	280.00	0.00	280.00
Risk Category 5	115430	Per Licence	450.00	0.00	450.00
<b>Itinerant Vendors / Traders</b>					
License valid for 1 week or less	115430	Per Licence	21.82	2.18	24.00
License valid for up to 1 month	115430	Per Licence	54.55	5.45	60.00
License valid for 1 year	115430	Per Licence	490.91	49.09	540.00
Application Fee - Payable on each Application	115430	Per Application	32.73	3.27	36.00
<b>Lodging House Registration</b>					
Registration Fee of a Lodging House	115430	Per Lodging House	235.00	0.00	235.00
<b>Section 39 / 40 Certificates</b>					
Application fee for Section 39 / 40 Certificates	115430	Per Certificates	50.00	5.00	55.00

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Details		Ledger Code	Unit / Type	2018/19		Proposed 2019/20	
				Fee	GST	Fee	GST
<b>SCHEDULE 9 - HOUSING</b>							
<b>Staff Housing</b>							
Staff		124330	Per Week	50.00	NA	50.00	NA
Non Staff - if available		124330	Per Week	150.00	NA	150.00	NA
				<b>Total</b>		<b>Total</b>	
						50.00	
						150.00	
						150.00	
<b>Other Housing</b>							
<b>Aged Person Units</b>							
Pensioners Unit (Single Occupancy)		125330	Per Week	61.97	NA	61.97	NA
Pensioners Unit (Double Occupancy)		125330	Per Week	93.42	NA	93.42	NA
				<b>Total</b>		<b>Total</b>	
						63.27	
						95.39	
						63.27	
						95.39	
						150.00	
						150.00	
<b>SCHEDULE 10 - COMMUNITY AMENITIES</b>							
<b>Sanitation</b>							
<b>Domestic Waste Service - One Service Per Week</b>							
120 Litre MGB per Residential Property		126330	Per Bin/Per Annum	200.00	NA	200.00	NA
240 Litre MGB per Residential Property		126330	Per Bin/Per Annum	200.00	NA	200.00	NA
360 Litre MGB per Residential Property		126330	Per Bin/Per Annum	288.00	NA	288.00	NA
120 Litre MGB per Residential Property-Concession		126330	Per Bin/Per Annum	160.00	NA	160.00	NA
240 Litre MGB per Residential Property-Concession		126330	Per Bin/Per Annum	160.00	NA	160.00	NA
360 Litre MGB per Residential Property-Concession		126330	Per Bin/Per Annum	248.00	NA	248.00	NA
<b>** Waste Service is on a Monday &amp; Friday except for Public Holidays &amp; Rostered Day Off**</b>							
<b>Commercial Waste Service - Two Services Per Week</b>							
120 Litre MGB per Commercial Property		126330	Per Bin/Per Annum	280.00	NA	280.00	NA
240 Litre MGB per Commercial Property		126330	Per Bin/Per Annum	280.00	NA	280.00	NA
360 Litre MGB per Commercial Property		126330	Per Bin/Per Annum	403.00	NA	403.00	NA
<b>** Waste Service is on a Monday &amp; Friday except for Public Holidays &amp; Rostered Day Off**</b>							
<b>Sewerage</b>							
On Site Effluent Disposal Applications (LG Application)		128730	Per Application				
On Site Effluent Disposal Applications (LG Permit Fee)		128730	Per Application				
On Site Effluent Disposal Applications (LG Report Fee)		128730	Per Application				
On Site Effluent Disposal Applications (Health Dep A)		128730	Per Application				
On Site Effluent Disposal Applications (Health Dep A)		128730	Per Application				
				<b>Total</b>		<b>Total</b>	
						286.00	
						286.00	
						411.00	
						286.00	
						411.00	
						286.00	
						411.00	
						286.00	
						411.00	

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		Ledger Code	Unit / Type	2018/19		Proposed 2019/20	
SCHEDULE 10 - COMMUNITY AMENITIES (Cont'd)				Fee	GST	Total	
Sanitation (Cont'd)							
Bulk Waste Disposal at Waste Sites							
Domestic Waste	Per m3	126430	less than 0.1m3	9.09	0.91	10.00	
Commercial Waste	Per m3	126430		Free		Free	
Building Waste	Per m3	126430		18.18	1.82	20.00	40.91
Industrial Waste	Per m3	126430		40.91	4.09	45.00	40.91
Mining Waste	Per m3	126430		45.45	4.55	50.00	45.45
Oil Waste Disposal	Per litre	126430		45.45	4.55	50.00	45.45
Liquid Waste - Mining	Per 1000 litres	126430		0.91	0.09	1.00	0.91
Liquid Waste - Other	Per 1000 litres	126430		45.45	4.55	50.00	45.45
****Asbestos Waste****	Per m3	126430		18.18	1.82	20.00	18.18
240L Bin Hire	Per Bin / Week	126430		200.00	20.00	220.00	200.00
Dump Point (non members of Caravan & Motorhome Sewerage Charges)	Each	126430		4.55	0.45	5.00	4.55
Green Waste - Residential	Per Annum	126430		Free		Free	
Green Waste - Commercial	Per m3	126430		681.82	68.18	750.00	681.82
All White Goods excluding Microwaves	Per m3	126430		Free		Free	
Tyre Collection	Per item	126430		40.91	4.09	45.00	40.91
Tyre Collection with Rim	Per car tyre	126430		9.09	0.91	10.00	9.09
Tyre Collection	Per car tyre	126430		13.64	1.36	15.00	13.64
Tyre Collection with Rim	Per 4x4 tyre	126430		11.36	1.14	12.50	11.36
Tyre Collection	Per 4x4 tyre	126430		15.91	1.59	17.50	15.91
Tyre Collection with rim	Per truck tyre	126430		22.73	2.27	25.00	22.73
****Tyre Collection	Per truck tyre	126430		36.36	3.64	40.00	36.36
Car Bodies/Wrecks	Tyres not inc. above	126430		Free		Free	
	Per Car	126430		45.45	4.55	50.00	45.45
				68.18	6.82	75.00	68.18

\*\* Prior to Disposal Special Permission must be obtained for Tyres and Asbestos Materials\*\*

\*\*\* Disposal of tyres is based on cost to recycle plus 20% (administrative costs)\*\*\*

\*\*\*\*Additional cost for the use of the Shire loader for disposal at Plant Hire Rates

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Details		Ledger Code	Unit / Type	2018/19	Proposed 2019/20
<b>SCHEDULE 10 - COMMUNITY AMENITIES (Cont'd)</b>					
<b>Town Planning &amp; Regional Development</b>					
<b>Town Planning</b>					
Scheme Amendments		128930	Each		The fee is to be calculated in accordance with the Planning & Development Regulations 2009 (Part 7 - Local Government Planning Charges) as amended from time to time
Structure Plan		128930	Each		
Structure Plan Amendment		128930	Each		
Local Development Plans		128930	Each		
Local Development Plan Amendments		128930	Each		
<b>Subdivision Clearance</b>					
Administration Fee 1-5 Lots		128930	Per lot		In accordance with Item 5, of Schedule 2 of the Planning and Development Regulations 2009.
Administration Fee 6-195 Lots		128930	Per lot		
Administration Fee 195+ Lots		128930	Per lot		
<b>Publications</b>					
Town Planning Scheme Text		128930	Each		In accordance with Items 12, 13 & 14 (respectively) of Schedule 2 of the Planning & Development Regulations 2009. Zoning Cert. Questionnaire. Written planning advice.
Publications less than 10 pages		128930	Less than 10 pages		
Publications 10 - 50 pages		128930	10 - 50 pages		
Publications 51 - 100 pages		128930	51 - 100 pages		
Publications 101 - 200 pages		128930	101 - 200 pages		
<b>Research</b>					
Providing a zoning certificate, replying to a property settlement questionnaire and providing written planning advice.		128930	Per Research		

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		2018/19
Ledger Code	Unit / Type	

**SCHEDULE 10 - COMMUNITY AMENITIES (Cont'd)**

**Town Planning & Regional Development (Cont'd)**

**Development Application Fees**

Determination of all classes of development applications, including applications where the development has already commenced and applications for development of a type to be determined by a Development Assessment Panel (DAP).

Development Applications that are subject to determination by a DAP.

Home Business

Advertising Costs & Expenses associated with Applications

128930	Per Application
128930	Per Application
128930	Per Application
128930	Per Application

**Other**

128930	Gaming Permit	Per Application
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**Other Community Amenities**

**Cemetery**

**Cemetery Operations**

Cemetery Burial Fee - Ordinary Land

**Cemetery Grant of Right of Burial (25 years)**

Ordinary Land

Single Wall Niche

Double Wall Niche

**Cemetery Niche Wall**

Interment of Ashes in the Niche Wall

Interment of Ashes on existing Grave Plot

Single (Including Plaque)

Double (First Placement Including Plaque)

Double (Second Placement Including Plaque)

123630	Fee	100.00	GST	NA	Total	100.00
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123630	Fee	400.00	GST	NA	Total	400.00
123630	Fee	100.00	GST	NA	Total	100.00
123630	Fee	100.00	GST	NA	Total	100.00

123630	Fee	150.00	GST	NA	Total	150.00
123630	Fee	50.00	GST	NA	Total	50.00
123630	Fee	280.00	GST	NA	Total	280.00
123630	Fee	420.00	GST	NA	Total	420.00
123630	Fee	140.00	GST	NA	Total	140.00

Proposed 2019/20	
Fee	GST

In accordance with Part 7 and the applicable item listed in Schedule 2 of the Planning and Development Regulations 2009.		Total
In accordance with Schedule 1 of the Planning & Development (Development Assessment Panels) Regulations 2011.		
In accordance with Part 7 and the applicable item listed in Schedule 2 of the Planning and Development Regulations 2009.		
Costs & expenses for advertising applications listed in Schedule 2 items 1 to 11 of the Planning & Development Regulations 2009 in addition to the fee for the provision of the service.		

100.00	GST	N/A	Total	100.00
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100.00	GST	NA	Total	100.00
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400.00	GST	NA	Total	400.00
100.00	GST	NA	Total	100.00
100.00	GST	NA	Total	100.00

150.00	GST	NA	Total	150.00
50.00	GST	NA	Total	50.00
280.00	GST	NA	Total	280.00
420.00	GST	NA	Total	420.00
140.00	GST	NA	Total	140.00

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		Ledger Code	Unit / Type	2018/19	2019/20
<b>SCHEDULE 10 - COMMUNITY AMENITIES (Cont'd)</b>					
<b>Cemetery (Cont'd)</b>					
<b>Cemetery Miscellaneous Fees and Charges</b>					
Funeral Director's License Fee (Per Annum)	123630		50.00	NA	50.00
Copy of Grant or Right of Burial	123630		40.00	NA	40.00
Transfer of Grant or Right of Burial	123630		40.00	NA	40.00
Permit to Erect a Headstone, Monument or Rail	123630		100.00	NA	100.00
Single Funeral Permit	123630		50.00	NA	50.00
<b>Community Bus</b>					
Hire of the Community Bus	123730		109.09	10.91	120.00
Not for Profit Community/Sports Group/Individual	123730	Per Day Fee	1.81	0.18	2.00
For Profit or Commercial Group		Per KM Fee			
**All Community Bus Hires to be a Maximum of 7 Days Duration **					
**Compulsory Cleaning & Damage Refundable Deposit of \$300.00 is Applicable**					
**Community Bus to be Returned Fully Fuelled, if not the Refuelling Costs will be Deducted from Deposit **					
**Any Unpaid Fee will be Deducted from the Deposit if not Settled within 7 days **					
<b>SCHEDULE 11 - RECREATION AND CULTURE</b>					
<b>Public Halls &amp; Civic Centres</b>					
<b>Norseman / Eucla Town Hall</b>					
Not for Profit Community /Sports Group / Individual	133330		136.36	13.64	150.00
For Profit/Commercial Group	133330	Per Day	209.09	20.91	230.00
Where alcohol is consumed	133330	Per Day	272.73	27.27	300.00
Use of Kitchen (in addition to above fees)		Per Day			
Total					
90.91 9.09 100.00					
<b>Dodd House</b>					
Not for Profit Community /Sports Group / Community	133330		27.27	2.73	30.00
For Profit/Commercial Group	133330	Per Function	90.91	9.09	100.00
Where alcohol is consumed		Per Day			
Total					
27.27 2.73 30.00					
90.91 9.09 100.00					
<b>Swimming Areas and Beaches</b>					
<b>Swimming Pool</b>					
Single Admission	134330			Free	
Single Admission	134330	Child		Free	
Single Admission	134330	Adult		Free	
Single Admission	134330	Spectator		Free	
Total					
Free Free Free					
<b>Hire of Pool for School Swimming Carnivals / Classes</b>					
Schools and Other Government Entities	134330		136.36	13.64	150.00
Sport Groups	134330	Per Event	181.82	18.18	200.00
Total					
136.36 13.64 150.00					
181.82 18.18 200.00					
<b>Use of Swimming Pool for Early Morning / After Hours Swimming</b>					
Sport Groups	134330				
Total					
With the Approval of the Shire					



Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		Ledger Code	Unit / Type	2018/19	Proposed 2019/20
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**SCHEDULE 11 - RECREATION AND CULTURE (Cont'd)**

**Hire of Sports Complex**

			Fee	GST	Total
Hire of Norseman Sports Complex					
Not for Profit Community/Sports Group/Individual	Per Day	136230	40.00	4.00	44.00
For Profit/Commercial Group	Per Day	136230	100.00	10.00	110.00
Alcohol is Consumed at Council Venue	Per Day	136230	272.73	27.27	300.00
Sports Complex Change Room (Home)	Per Day	136230	20.00	2.00	22.00
Sports Complex Change Room (Visitors)	Per Day	136230	20.00	2.00	22.00
<b>**Compulsory Cleaning &amp; Damage Refundable Deposit for all Council Facilities and Venues is \$300.00**</b>					

**Hire of Squash Courts**

			Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Per Day	136230	40.00	4.00	44.00
For Profit/Commercial Group	Per Day	136230	100.00	10.00	110.00
Alcohol is Consumed at Council Venue	Per Day	136230	250.00	25.00	275.00
<b>**Compulsory Cleaning &amp; Damage Refundable Deposit for all Council Facilities and Venues is \$300.00**</b>					

**Use of Tokens at the Squash Courts**

			Fee	GST	Total
Sale of Tokens for Timer at Squash Courts	Per Token	136230	7.00	0.70	7.70
<b>**Compulsory Refundable Key Deposit \$20.00**</b>					

**Hire of Sports Ovals**

			Fee	GST	Total
Oval - Large					
Not for Profit Community/Sports Group/Individual	Per Day	126230	80.00	8.00	88.00
For Profit/Commercial Group	Per Day	126230	180.00	18.00	198.00
Waste Charge	Per Bin	126230	10.00	1.00	11.00
<b>**Compulsory Cleaning &amp; Damage Refundable Deposit for all Council Facilities and Venues is \$300.00**</b>					

**Oval - Small**

			Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Per Day	126230	40.00	4.00	44.00
For Profit/Commercial Group	Per Day	126230	100.00	10.00	110.00
Waste Charge	Per Bin	126230	10.00	1.00	11.00
<b>**Compulsory Cleaning &amp; Damage Refundable Deposit for all Council Facilities and Venues is \$300.00**</b>					

**Hire of Courts**

			Fee	GST	Total
Basketball/Netball Courts					
Not for Profit Community/Sports Group/Individual	Per Day	126230	20.00	2.00	22.00
For Profit/Commercial Group	Per Day	126230	80.00	8.00	88.00

**Tennis Courts**

			Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Per Day	126230	80.00	8.00	88.00
For Profit/Commercial Group	Per Day	126230	150.00	15.00	165.00
<b>**Compulsory Cleaning &amp; Damage Refundable Deposit for all Council Facilities and Venues is \$300.00**</b>					

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		Ledger Code	Unit / Type	2018/19	Proposed 2019/20
<b>SCHEDULE 11 - RECREATION AND CULTURE (Cont'd)</b>					
<b>Hire of Lights</b>					
Basketball/Netball Courts Lights					
Not for Profit Community/Sports Group/Individual		136530	Per Hour	Fee 6.00 GST 0.60	Fee 6.00 GST 0.60
For Profit/Commercial Group		136530	Per Hour	7.00	7.70
<b>Oval Lights</b>					
Not for Profit Community/Sports Group/Individual		136530	Per Hour	Fee 6.00 GST 0.60	Fee 6.00 GST 0.60
For Profit / Commercial Group		136530	Per Hour	7.00	7.70
<b>Tennis Court Lights</b>					
Not for Profit Community/Sports Group/Individual		136530	Per Hour	Fee 6.00 GST 0.60	Fee 6.00 GST 0.60
For Profit / Commercial Group		136530	Per Hour	7.00	7.70
<b>**Compulsory Refundable Key Deposit on all Light Keys \$20.00**</b>					
<b>Hire of Tables / Trestles</b>					
Not for Profit Community/Sports Group/Individual		136230	Per Table	Fee 5.00 GST 0.50	Fee 5.00 GST 0.50
For Profit/Commercial Group		136230	Per Table	10.00	11.00
<b>Hire of Chairs</b>					
Not for Profit Community/Sports Group/Individual		136230	Per Chair	Fee 1.00 GST 0.10	Fee 1.00 GST 0.10
For Profit/Commercial Group		136230	Per Chair	2.00	2.20
<b>Hire of BBQ (Only to be Used within Shire Owned Premises)</b>					
Not for Profit Community/Sports Group/Individual		136230	Per Day	Fee 22.73 GST 2.27	Fee 22.73 GST 2.27
For Profit/Commercial Group		136230	Per Day		
<b>**Hirer Responsible for the Pick &amp; Return**</b>					
<b>**Compulsory Cleaning &amp; Damage Refundable Deposit \$200.00**</b>					
<b>Other Recreation and Sport</b>					
<b>Hire of the Norseman Gymnasium</b>					
Individual		134430	1 Month	Fee 31.82 GST 3.18	Fee 31.82 GST 3.18
Individual		134430	3 Months	81.82	8.18
Individual		134430	6 Months	154.55	15.45
Individual		134430	12 Months	300.00	30.00
Individual		134430	Per Day	9.09	0.91
Individual		134430	Per Fortnightly	15.91	1.59
Individual - Pensioners		134430	Per Month	20.00	2.00
Couples Membership (2 persons) (Discount)		134430	Per Month	45.45	4.55
Family Membership (4 persons) (Discount)		134430	Per Month	81.82	8.18
Not for Profit Community/Sports Group		134430	Minimum 3 membe		At "Individual" rates
For Profit/Commercial Group		134430	Minimum 5 membe		At "Individual" rates
<b>**Compulsory Refundable Key Deposit \$50.00**</b>					

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		2018/19	
Ledger Code	Unit / Type	Fee	GST
135030	Per m3	34.00	3.40
<b>SCHEDULE 12 - TRANSPORT</b>			
<b>Streets, Roads, Bridges &amp; Depots-Maintenance</b>			
Gravel Per M (not for commercial use)			
165030	Per 1000kg	16.36	1.64
165030	Per Passenger	11.82	1.18
165030	Per Call Out	190.91	19.09
<b>Aerodromes</b>			
<b>Airstrip Landing Fees</b>			
Aircrafts 5,700 kgs Maximum take-off weight			
Disembarking & Departing Passengers			
Call Out fee requiring employee attendance			

Proposed 2019/20	
Fee	GST
34.00	3.40
<b>Total</b>	
37.40	

Fee	GST	Total
16.36	1.64	18.00
11.82	1.18	13.00
190.91	19.09	210.00

Fee	GST	Total
16.36	1.64	18.00
11.82	1.18	13.00
190.91	19.09	210.00

**SCHEDULE 13 - ECONOMIC SERVICES**

Ledger Code	Unit / Type	Fee	GST	Total
169330	Per Licence	97.70	NA	97.70
169330	Per Licence	97.70	NA	97.70
169330	Per Licence	97.70	NA	97.70

Fee	GST	Total
97.70	NA	97.70
97.70	NA	97.70
97.70	NA	97.70

**\*\*Fees as stipulated in the Building Act\*\***

Fee	GST	Total
97.70	NA	97.70
97.70	NA	97.70

Fee	GST	Total
97.70	NA	97.70
97.70	NA	97.70

**Building Services Levy**

Fee	GST	Total
61.65	NA	61.65
61.65	NA	61.65

Fee	GST	Total
61.65	NA	61.65
61.65	NA	61.65

**Building Demolitions**

Fee	GST	Total
61.65	NA	61.65
500.00	NA	500.00

Fee	GST	Total
61.65	NA	61.65
500.00	NA	500.00

**Swimming Pools**

Fee	GST	Total
57.45	NA	57.45

Fee	GST	Total
57.45	NA	57.45

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		Ledger Code	Unit / Type	2018/19	Proposed 2019/20	
<b>SCHEDULE 13 - ECONOMIC SERVICES (Cont'd)</b>						
<b>Building Control (Cont'd)</b>						
<b>**Building Act Fees for:</b>						
Occupancy permits / Certificates for unauthorised work	169330	Per Licence	Fee	GST	Total	Fee as stipulated in the Building Act
Strata applications	169330	Per Licence	Fee	GST	Total	Fee as stipulated in the Building Act
<b>**Fees as stipulated in the Building Act**</b>						
<b>Materials in road reserves</b>						
For the issue of a License for the Deposit of Building Materials on the Street verge.	169330	Per Licence	Fee	GST	Total	\$1.00 per month or part of a month for each m2 of the area of the street. Enclosed by any hoarding or fence.
<b>Advertising Sign</b>						
Signs	169330	Per Sign annually	Fee	GST	Total	Fee
<b>Other Economic Services</b>						
<b>Standpipe Water</b>						
Standpipe Water (Minimum Fee 1Kl)	172730	Per Kilolitre	Fee	GST	Total	Fee
Standpipe Administration Service Charge per Invoice	172730	Per Invoice	Fee	GST	Total	Fee
<b>**Compulsory Refundable Key Deposit \$100.00**</b>						
<b>SCHEDULE 14 - OTHER PROPERTY &amp; SERVICES</b>						
<b>Private Works/Plant Hire Rates - Rate Payers (Own Use)</b>						
Rubbish Truck		Per Hour	Fee	GST	Total	Fee
Tractor (including 1 Attachment)		Per Hour	Fee	GST	Total	Fee
Tip Truck (11 tonne)		Per Hour	Fee	GST	Total	Fee
Front End Loader		Per Hour	Fee	GST	Total	Fee
CAT 910 Front End Loader		Per Hour	Fee	GST	Total	Fee
Caterpillar Road Grader		Per Hour	Fee	GST	Total	Fee
Caterpillar Skid Steer Loader (including Attachments)		Per Hour	Fee	GST	Total	Fee
Water Truck		Per Hour	Fee	GST	Total	Fee
Multi Tyred Road Roller		Per Hour	Fee	GST	Total	Fee
Steel Drum Road Roller		Per Hour	Fee	GST	Total	Fee
Kubota Excavator (including Attachments)		Per Hour	Fee	GST	Total	Fee
Parks and Gardens Utility Vehicles		Per Hour	Fee	GST	Total	Fee
Tip Truck (5 tonne)		Per Hour	Fee	GST	Total	Fee
Small Plant - Concrete cutter, chainsaw, mower		Per Hour	Fee	GST	Total	Fee

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division 81 exemptions.

Details		Ledger Code	Unit / Type	2018/19			Proposed 2019/20		
				Fee	GST	Total	Fee	GST	Total
<b>SCHEDULE 14 - OTHER PROPERTY &amp; SERVICES (Cont'd)</b>									
<b>Private Works/Plant Hire Rates - Commercial Organisations</b>									
Rubbish Truck			Per Hour			204.55	20.45	225.00	
Tractor (Including 1 Attachment)			Per Hour			150.00	15.00	165.00	
Tip Truck (11 tonne)			Per Hour			170.00	17.00	187.00	
Front End Loader			Per Hour			204.55	20.45	225.00	
CAT 910 Front End Loader			Per Hour			136.36	13.64	150.00	
Caterpillar Road Grader			Per Hour			227.27	22.73	250.00	
Caterpillar Skid Steer Loader (including Attachments)			Per Hour			209.09	20.91	230.00	
Water Truck			Per Hour			200.00	20.00	220.00	
Multi Tyred Road Roller			Per Hour			204.55	20.45	225.00	
Steel Drum Road Roller			Per Hour			204.55	20.45	225.00	
Kubota Excavator (including Attachments)			Per Hour			140.91	14.09	155.00	
Parks and Gardens Utility Vehicles			Per Hour			92.73	9.27	102.00	
Tip Truck (5 tonne)			Per Hour			150.00	15.00	165.00	
Small Plant -Concrete cutter, chainsaw, mower			Day Rate			62.73	6.27	69.00	
<b>Private Works/Plant Hire Rates - Bushfire Fighting</b>									
Rubbish Truck			Per Hour			245.45	24.55	270.00	
Tractor (Including 1 Attachment)			Per Hour			180.00	18.00	198.00	
Tip Truck (11 tonne)			Per Hour			204.55	20.45	225.00	
Front End Loader			Per Hour			245.45	24.55	270.00	
CAT 910 Front End Loader			Per Hour			163.64	16.36	180.00	
Caterpillar Road Grader			Per Hour			245.45	24.55	270.00	
Caterpillar Skid Steer Loader (including Attachments)			Per Hour			250.91	25.09	276.00	
Water Truck			Per Hour			330.91	33.09	364.00	
Multi Tyred Road Roller			Per Hour			204.55	20.45	225.00	
Steel Drum Road Roller			Per Hour			204.55	20.45	225.00	
Kubota Excavator (including Attachments)			Per Hour			169.09	16.91	186.00	
Parks and Gardens Utility Vehicles			Per Hour			110.91	11.09	122.00	
Tip Truck (5 tonne)			Per Hour			180.00	18.00	198.00	
Small Plant -Concrete cutter, chainsaw, mower			Per Hour			74.55	7.45	82.00	
Chief Bushfire Officer's Vehicle			Per Hour			147.27	14.73	162.00	
Deputy Bushfire Officer's Vehicle			Per Hour			147.27	14.73	162.00	

In Addition to the above Private Works/Plant Hire Rates

\*\*Rate Per Hour for Ordinary Work Hours - 7:00am to 4:00pm Mon-Fri (exc Public Holidays)\*\*

\*\*Travel Time to and from Job 50% of Applicable Rate\*\*

\*\*Penalty of \$30.00 Per Hour (inc GST) will apply for Overtime\*\*

\*\*No Dry Hire of Machine\*\*



Fee and Charges For 2019 - 2020

Please note that GST is shown separately. Where no GST is shown, the item is exempt due to provisions of the GST Legislation or due to it being listed on the Division & 1 exemptions.

Details		Ledger Code	Unit / Type	2018/19		Proposed 2019/20	
				Fee	GST	Fee	GST
<b>SCHEDULE 14 - OTHER PROPERTY &amp; SERVICES (Cont'd)</b>							
<b>Hire of the Main Street Arcade</b>							
	Not for Profit/Community/Sports Group/Individual	133330	Per Day	20.00	2.00	45.45	4.55
	For Profit/Commercial Group	133330	Per Day	40.00	4.00	90.91	9.09
<b>**Compulsory Cleaning &amp; Damage Refundable Deposit \$300.00**</b>							
<b>Charging of Electrical Cars at Oval</b>							
	Charging Fee for Electrical Cars	133330	Per Car	31.82	3.18	31.82	3.18
							<b>Total</b>
							50.00
							100.00
							<b>Total</b>
							35.00



## 10.4.8

Differential Rate Model – 2019/2019 Budget



**Rates Objectives and Reasons  
Differential Rates and Minimum Payments  
2019/2020 Financial Year**

In accordance with Section 6.36 of the Local Government Act 1995, the Shire of Dundas is required to publish its Objectives and Reasons for implementing Differential Rates within Gross Rental Value (GRV) and Unimproved Valuation (UV) categories.

**1. Overall Objective**

The purpose of the levying of rates is to provide the shortfall in revenue required to make up the budget deficiency to enable the Shire to deliver services and community infrastructure. Property valuations provided by the Valuer General are used as the basis for the calculation of rates each year. Section 6.33 of the Local Government Act 1995 provides the ability to differentially rate properties based on zoning and/or land use as determined by the Shire of Dundas.

**2. Gross Rental Value (GRV)**

The Local Government Act 1995 determines that properties of a non-rural purpose be rated using the Gross Rental Valuation (GRV) as the basis for the calculation of annual rates. The Valuer General determines the GRV for all properties within the Shire of Dundas every four years and assigns a GRV. The current valuation is effective from 1<sup>st</sup> July 2019.

The new valuations applied for the 2019/20 financial year as a comparison to the 2018/19 financial year, is detailed below.

**2019/20 GRV Valuation Details**

GRV Categories	No. of Properties	GRV \$		Change %
		2018/19	2019/20	
Townsites	666	3,022,890	3,097,955	2.5%
Townsites - Motel / Hotel	4	264,420	368,400	39.3%
Mining - Remote improvements	3	1,448,000	1,058,000	-26.9%
Roadhouses	9	937,860	885,820	-5.5%
Non-rateable	29	178,572	285,092	59.7%
<b>Total</b>	<b>711</b>	<b>5,851,742</b>	<b>5,695,267</b>	<b>-2.7%</b>

As evident in the above table, there is a significant variation between valuation movements within the GRV category which will have a significant impact on the rates payable by some of the property owners.

Interim valuations are provided monthly to the Shire by the Valuer General for properties where changes have occurred (i.e. subdivisions or strata title of property, amalgamations, building constructions, demolition, additions and/or property rezoning). In such instances the Shire recalculates the rates for the affected properties and issues interim rates notices.

**GRV – Townsites / Roadhouses / Service Stations**

The proposed rate in the dollar is 15.7038 cents per dollar of GRV, with a minimum rate of \$360.

This rating category applies to properties located within and very close proximity to the townsite boundaries of the Shire of Dundas and the roadhouses and service stations located within the Shire. This category is considered by the Council to be the base rate by which all other GRV rated properties are assessed.

Some of these properties are located at a large distance from the main service centre. However, the Shire has decided to charge the base rate by which properties within the townsite are assessed. This rate reflects the cost of providing health and building inspection services, emergency services and other amenities for those properties. The cost of servicing the communities within the boundaries of the Shire should be borne by all residents and property owners.



### **GRV – Mining**

This rating category covers mining leases that have improvements on the land and are located within the Shire boundaries.

The proposed Mining rate for this category is 21.5000 cents per dollar of GRV, with a minimum rate of \$360.

The objective of the proposed rate in the dollar is to ensure that the proportion of total rate revenue derived from GRV Mining is consistent with the previous year revenue. The rate mainly reflects the increased cost associated with providing bushfire emergency services for these mining properties generally located a large distance from the main service centre. Further as a contribution towards the upkeep of general amenities within the Shire from a sector of ratepayers that essentially are transitory.

### **3. Unimproved Value (UV)**

Properties that are predominantly of a rural purpose are assigned an Unimproved Value that is supplied and updated by the Valuer General on an annual basis.

Council has adopted differential rates in its Unimproved Valuation area for improved and vacant mining leases, exploration, prospecting, pastoral leases and improved and vacant UV land.

The application of differential rating maintains the status quo in terms of equity in the rating of properties across the Shire, enabling the Council to provide facilities, infrastructure and services to the entire community and visitors.

### **UV – Pastoral**

This rating category applies to all pastoral leases that have been granted under the repealed *Land Act 1933*.

The proposed rate of 8.3200 cents per dollar of UV, with a minimum rate of \$360 is proposed for this category.

The proposed rate is comparatively low compared to the mining UV rates due to the following:

- The minimal impact on or requirement that the pastoral industry has on or for Shire services and infrastructure.
- To encourage a diversification of land use other than mining related activities.
- Mining activities have and require a higher level of the Council involvement for licences, clearing permits etc.
- Mining removes finite resources from the Shire, which will in turn impact rate revenue in future years.
- Mining imposes greater damage to the environment with clearing, drilling and mining activities.

The Shire has factored in a capacity to pay, in determining the rate in the dollar for pastoral leases with a lowest UV rate in the dollar.

This rate reflects the cost of providing building inspection services, emergency services and other amenities for those properties. Most of these properties are located a large distance from the main service centre. However, the cost of servicing the communities within the boundaries of the Shire should be borne by all residents and property owners.

### **UV – Mining (Including Exploration and Prospecting Leases)**

This rating category covers mining, general purpose, exploration and prospecting leases located within the Shire of Dundas.

The proposed rate for this category is 15.7159 cents per dollar of UV, with a minimum rate of \$360 except for prospecting leases. The Shire encourages prospecting by way of a reduced minimum rate of \$309 as compared with other mining categories. The proposed rate for mining UV is comparatively high compared to the pastoral UV rates due to the reasons mentioned above under "UV – Pastoral" section.

The proposed rate mainly reflects the ongoing cost (increased cost) involved in maintaining the road network that services these land use as the Shire's local authority boundaries extend all the way to the WA/SA state boundary, and the cost associated with bushfire emergency services covering this vast land area. Further as a contribution towards the upkeep of general amenities within the Shire from a sector of ratepayers that essentially are transitory.

The mining operations result in the Shire's road network and infrastructure requiring continual ongoing maintenance and renewal work to service these users. The Shire acknowledges the fact that exploration, prospecting and mining have different levels of impact on the Shire's road network. However, there remains the need to fund maintenance and renewal requirements of this vital infrastructure asset for the benefit of all users.

In determining the proposed rate in the dollar of these categories, consideration was given to the comparable rate in the dollar of the neighbouring shires (with significant mining focus) which provide similar services for mining activities. Even after this proposed increase in the rate in the dollar, the Shire of Dundas remains as one of the shires with the lowest UV rates for mining leases.

#### **4. Minimum Rates**

The setting of minimum rates within rating categories is an important method of ensuring that all properties contribute an equitable rate amount.

A minimum rate of \$360 has been set for all GRV rating categories. The Shire imposes one general minimum rate payment that applies to all GRV rateable properties within the boundaries of the town site. The rate is imposed to discourage holding undeveloped land with the Shire, which reduces the amenity of the area, and thereby encourages its early development.

The UV minimums (\$360) are applied to ensure that the rate burden is distributed equitably between all property owners. Mining, Pastoral, Exploration and Prospecting leases fall under this category and the majority are held by large mining companies.

The Shire does offer a reduced minimum rate for Prospecting Leases (\$309).

#### **5. Summary**

In arriving at the proposed rates in the dollar the Shire has attempted to balance the need for revenue to fund essential services and facilities with the consideration of the rate payer's capacity to pay.



## 10.4.9

Proposed Expenditure and Income for 2019/2020



**Management Budget 2019/20  
Actual as at 30th April 2019**

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SHIRE OF DUNDAS  
MANAGEMENT BUDGET 2019/20  
ACTUAL FOR THE PERIOD ENDED

30 APRIL 2019

	2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)
<b>In \$</b>				
<b>OPERATING EXPENDITURE</b>				
General Purpose Funding	423,729	235,976	429,065	5,336
Governance	661,755	514,027	674,440	12,685
Law, Order, Public Safety	176,597	250,251	142,554	-34,043
Health	189,797	128,589	196,466	6,668
Education and Welfare	197,601	139,330	243,768	46,167
Housing	111,703	72,075	105,734	-5,969
Community Amenities	568,025	440,975	579,417	11,392
Recreation and Culture	1,348,312	1,038,448	1,448,178	99,866
Transport	2,201,908	1,853,830	2,074,189	-127,719
Economic Services	386,225	287,374	402,992	16,767
Other Property and Services	226,500	256,758	225,000	-1,500
Sub Total	6,492,153	5,217,633	6,521,803	29,650
<b>OPERATING REVENUE</b>				
General Purpose Funding	-3,082,730	-2,950,979	-3,069,139	13,591
Governance	-51,000	-49,588	-29,710	21,290
Law, Order, Public Safety	-59,150	-36,517	-23,050	36,100
Health	-4,250	-4,128	-4,250	0
Education and Welfare	-80,000	-81,733	-101,500	-21,500
Housing	-26,600	-17,922	-22,600	4,000
Community Amenities	-185,100	-191,072	-187,960	-2,860
Recreation & Culture	-8,100	-13,876	-31,092	-22,992
Transport	-287,788	-230,049	-318,980	-31,192
Economic Services	-146,000	-105,952	-140,000	6,000
Other Property and Services	-31,250	-24,791	-30,000	1,250
Sub Total	-3,961,968	-3,706,606	-3,958,281	3,687
<b>NET RESULT</b>	<b>2,530,185</b>	<b>1,511,027</b>	<b>2,563,522</b>	<b>33,337</b>
<b>CAPITAL EXPENDITURE</b>				
General Purpose Funding	150,000	156,848	90,000	-60,000
Governance	25,000	16,901	50,000	25,000
Law, Order, Public Safety	0	0	0	0
Health	45,983	22,837	82,238	36,255
Education and Welfare	0	0	0	0
Housing	0	0	0	0
Community Amenities	67,300	73,288	30,000	-37,300
Recreation and Culture	885,000	822,049	0	-885,000
Transport	1,130,071	922,256	1,879,463	749,392
Economic Services	2,688,860	245,088	2,360,277	-328,583
Other Property and Services	0	0	0	0
Transfers to Reserve	0	0	0	0
	4,992,214	2,259,267	4,491,977	-500,237

	2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)
<b>In \$</b>				
<b>CAPITAL INCOME</b>				
Governance	0	0	0	0
Law, Order, Public Safety	0	0	0	0
Health	0	0	0	0
Recreation & Culture	-742,088	-742,088	0	742,088
Transport	-527,058	-305,030	-1,081,995	-554,937
Economic Services	-2,479,218	-38,887	-2,059,732	419,486
Other Property and Services	0	0	0	0
Transfers from Reserves	0	0	0	0
	<b>-3,748,364</b>	<b>-1,086,005</b>	<b>-3,141,727</b>	<b>606,636</b>
<b>Budget (Suplus)/Deficit</b>	<b>3,774,036</b>	<b>2,684,289</b>	<b>3,913,772</b>	<b>139,736</b>
Asset Register Depreciation	-2,693,633	-2,347,335	-2,693,633	0
Plus Profit/(Loss)	-5,000	-5,970	32,798	37,798
Movement in Non Current LSL Provision	0		0	0
Movement in Deferred Rates	0		0	0
Proceeds On Disposal Of Assets	-60,000	-3,030	-145,000	-85,000
Previous Year (Surplus)/Deficit	-1,229,108	-1,229,111	-1,071,705	157,403
<b>Budget (Surplus)/Deficit</b>	<b>-213,705</b>	<b>901,157</b>	<b>36,232</b>	<b>249,937</b>

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED	30 APRIL 2019								
GENERAL PURPOSE FUNDING									
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)				
<b>OPERATING EXPENDITURE</b>									
RATES		114,750	68,591	114,750	0				
OTHER GPF		308,979	167,385	314,315	5,336				
		423,729	235,976	429,065	5,336				
<b>OPERATING INCOME</b>									
RATES		-2,395,000	-2,382,636	-2,429,639	-34,639				
GP GRANTS		-541,730	-406,298	-543,500	-1,770				
OTHER GPF		-146,000	-162,046	-96,000	50,000				
		-3,082,730	-2,950,979	-3,069,139	13,591				
<b>CAPITAL EXPENDITURE</b>									
OTHER GPF		150,000	156,848	90,000	-60,000				
		150,000	156,848	90,000	-60,000				
		-2,509,001	-2,558,155	-2,550,074	-41,073				

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED		30 APRIL 2019							
GENERAL PURPOSE FUNDING									
			2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY		
RATE REVENUE									
<b>Operating Expenditure</b>									
0111	Rates written off		12,500	11,274	12,500	0			
0602	Rates Valuation Expenses		30,000	3,010	30,000	0			
4952	Rates salaries		45,000	40,593	45,000	0			
5102	Rates Super		6,750	6,384	6,750	0			
4962	Rates Debt Collection Costs		15,000	3,096	15,000	0			
4972	Rates Postage		4,000	2,735	4,000	0			
4992	Rates Incentive Prize		1,500	1,500	1,500	0			
			114,750	68,591	114,750	0			
<b>Operating Income</b>									
0061	Rates Levied		-2,310,000	-2,310,104	-2,344,639	-34,639			
0081	Rates Instalment Charge		-4,000	-3,390	-4,000	0			
0091	Rates Instalment Interest		-4,000	-3,669	-4,000	0			
0161	Rates Debt Collection Costs Recoup		-15,000	-3,068	-15,000	0			
0171	Rates Non-payment Penalty Interest		-60,000	-60,376	-60,000	0			
0131	Rate Enquiry Fee		-1,000	-1,320	-1,000	0			
0191	Deferred Rates Interest Earned		-1,000	-710	-1,000	0			
			-2,395,000	-2,382,636	-2,429,639	-34,639			



GENERAL PURPOSE FUNDING		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
<b>GENERAL PURPOSE GRANTS</b>						
Operating Income						
0181	Grants Commission	-541,730	-406,298	-543,500	-1,770	
		-541,730	-406,298	-543,500	-1,770	
<b>OTHER GPF</b>						
Operating Expenditure						
5002	Administration Allocation	206,779	165,253	212,115	5,336	
8152	ESL for Shire Buildings	2,200	2,131	2,200	0	
4942	Provision for Doubtful Debt	100,000	0	100,000	0	
		308,979	167,385	314,315	5,336	
<b>Operating Income</b>						
8353	Interest on Municipal Bank Account	-2,000	-1,198	-2,000	0	
0243	ESL Admin contribution	-4,000	-4,000	-4,000	0	
8363	Interest on Reserve Fund	-140,000	-156,848	-90,000	50,000	Average 2% int
		-146,000	-162,046	-96,000	50,000	
<b>Capital Expenditure</b>						
8364	Transfer of Interest to Reserve Accounts	150,000	156,848	90,000	-60,000	
		150,000	156,848	90,000	-60,000	
		-2,509,001	-2,558,155	-2,550,074	-41,073	

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019									
GOVERNANCE									
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)					VARIANCE (B-A)
<b>OPERATING EXPENDITURE</b>									
MEMBERS OF COUNCIL		661,755	493,997	674,440					12,685
ADMINISTRATION		0	20,030	0					0
		661,755	514,027	674,440					12,685
<b>OPERATING INCOME</b>									
MEMBERS OF COUNCIL		-1,000	-271	-1,000					0
ADMINISTRATION		-50,000	-49,317	-28,710					21,290
		-51,000	-49,588	-29,710					21,290
<b>CAPITAL EXPENDITURE</b>									
ADMINISTRATION		25,000	16,901	50,000					25,000
		25,000	16,901	50,000					25,000
<b>CAPITAL INCOME</b>									
ADMINISTRATION		0	0	0					0
		0	0	0					0
		635,755	481,340	694,730					58,975

SHIRE OF DUNDAS																
MANAGEMENT BUDGET 2019/20																
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019																
GOVERNANCE																
	2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY											
<b>MEMBERS OF COUNCIL</b>																
<b>Operating Expenditure</b>																
0202 Strategic Alliance	10,000	10,000	10,000	0				0	GVROC							
0212 Conferences, training & Uniforms	10,000	4,543	10,000	0				0								
0222 Election Expenses	0	0	5,000	5,000	2019/20 Council elections											
0232 Public Reception	7,000	4,333	7,000	0				0								
<b>A023 Receptions &amp; Refreshments-Catering And Other</b>	<b>3,000</b>	<b>2,402</b>	<b>3,000</b>	<b>0</b>				<b>0</b>								
<b>A006 Public Receptions</b>	<b>4,000</b>	<b>1,931</b>	<b>4,000</b>	<b>0</b>				<b>0</b>								
				<b>0</b>												
0242 Members Travel	5,000	2,392	5,000	0				0								
0252 Promotions	2,500	0	2,500	0				0								
0272 Consultants	15,000	9,761	15,000	0				0								
<b>AO43 Other Consultancy</b>	<b>15,000</b>	<b>9,761</b>	<b>15,000</b>	<b>0</b>	Only for Council initiated consultants			<b>0</b>								
0282 Members Depreciation	1,000	890	1,000	0				0								
0292 Members Insurance	2,100	1,039	1,500	-600												
0302 Subscriptions	30,000	29,474	25,000	-5,000	Only WALGA											
0312 President / Deputy Allowance	15,000	11,250	19,500	4,500	30% increase											
0322 Sitting Fees	30,000	23,502	38,000	8,000	30% increase											
0362 Donations	5,000	0	5,000	0				0								
0382 Council Meeting Expenses	5,000	2,332	5,000	0				0								
0662 Audit Costs	46,540	12,780	35,000	-11,540	2018/19 Financial Audit and 2019/20 interim audit											
5012 Admin Allocation	477,615	381,700	489,940	12,325												
	<b>661,755</b>	<b>493,997</b>	<b>674,440</b>	<b>12,685</b>												

GOVERNANCE					2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
	<b>Operating Income</b>								
	0343 Contributions & Reimbursements				-1,000	-271	-1,000	0	
					-1,000	-271	-1,000	0	
	<b>ADMINISTRATION</b>								
	<b>Operating Expenditure</b>								
	0352 Salaries				520,000	444,502	520,000	0	
	0372 Fringe Benefit Tax				34,000	20,126	32,500	-1,500	
	0392 Super				78,000	64,827	78,000	0	
	0402 Insurance				25,000	24,126	26,000	1,000	Overall 4% increase
	0412 Staff Training				16,000	7,677	20,000	4,000	Subscriptions for professional bodies - as per the employment contract
	0692 Staff Uniforms				2,000	0	2,000	0	
	0422 Office Cleaning				13,000	7,969	13,000	0	
	A001 Office Cleaning				13,000	7,969	13,000	0	
	0432 Office Building Maintenance				17,500	19,322	22,500	5,000	
	A002 Office Building Maintenance				15,000	19,322	20,000	5,000	
	A042 Office Building Solar Panels Maintenance				2,500	0	2,500	0	
	0452 Office Garden Maintenance				20,000	18,585	20,000	0	
	A003 Office Garden Maintenance				20,000	18,585	20,000	0	
	0442 Office Utilities				22,000	18,815	22,000	0	
	0462 Printing & Stationery				5,500	4,589	5,500	0	
	0472 Telephone & Internet				12,500	9,385	12,500	0	
	0482 Advertising				5,000	3,996	5,000	0	
	0492 Office Equipment maintenance				56,500	39,367	60,000	3,500	
	0502 Bank Charges				5,000	2,357	5,000	0	
	0522 Postage & freight				4,000	2,574	4,000	0	

GOVERNANCE		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
0532	Admin Vehicles Running Costs	20,000	13,243	20,000	0	
0552	Removal costs	10,000	1,185	10,000	0	
0542	Consulting Fees	10,000	4,499	40,000	30,000	Moor Stephens, rating services \$30k
0562	Travel & Accommodation	10,000	3,933	10,000	0	
0572	Loss on Sale of Assets	5,000	5,970		-5,000	
0612	Legal Fees	5,000	4,540	5,000	0	
0722	Gvroc Joint Venture Depreciation	4,500	3,519	4,500	0	
0622	Depreciation	130,000	106,817	130,000	0	
0632	Software	40,000	32,157	40,000	0	
0642	Licensing Telephones	800	635	800	0	
0782	Records Archive Facility	25,000	22,796	25,000	0	
5412	Staff Housing allocation	27,500	27,463	19,500	-8,000	
5502	Administration costs allocated to schedules	-1,123,800	-894,945	-1,152,800	-29,000	
		0	20,030	0	0	
<b>Operating Income</b>						
0413	Commission	-10,000	-9,269	-10,000	0	
0513	Profit on Sale of Assets	0	0	-13,710	-13,710	P307 AWD station wagon large (CEO's) - 2016
0423	Photocopies	0	-104	0	0	
0453	Reimbursements	-40,000	-39,836	-5,000	35,000	TV Broadcasting
0373	Contributions & Donations	0	-107	0	0	
		-50,000	-49,317	-28,710	21,290	
<b>Capital Expenditure</b>						
0374	Admin Computer Upgrades	25,000	16,901	0	-25,000	
A040	Servers / Computers	25,000	16,901	0	-25,000	
0404	Capital - CEO Vehicle	0	0	50,000	50,000	
		25,000	16,901	50,000	25,000	
<b>Capital Income</b>						
0405	Proceeds on sale of CEO vehicle	0	0	-25,000	-25,000	
0445	Proceeds on disposal of asset	-60,000	-3,030	0	60,000	
0446	Realisation of Disposal of Assets	60,000	3,030	25,000	-35,000	
		635,755	481,340	694,730	58,975	

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019									
LAW, ORDER & PUBLIC SAFETY									
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)				VARIANCE (B-A)	
<b>OPERATING EXPENDITURE</b>									
FIRE PREVENTION		80,284	181,478	40,493				-39,792	
ANIMAL CONTROL		74,813	53,322	80,402				5,589	
OTHER		21,500	15,451	21,660				160	
		176,597	250,251	142,554				-34,043	
<b>OPERATING INCOME</b>									
FIRE PREVENTION		-56,100	-33,652	-20,000				36,100	
ANIMAL CONTROL		-3,050	-2,865	-3,050				0	
		-59,150	-36,517	-23,050				36,100	
		117,447	213,734	119,504				2,057	

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED		30 APRIL 2019							
LAW, ORDER & PUBLIC SAFETY									
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY			
<b>FIRE PREVENTION</b>									
Operating Expenditure									
0742	Council Bushfire Fighting costs	60,000	165,561	20,000	-40,000				
L001	Council Bushfire Fighting Expenses	60,000	2,599	20,000	-40,000				
L052	Bushfire Incident - 39 65 5		651		0				
L043	Bushfire Incident - 37 83 19		40		0				
L053	Bushfire Incident - 40 94 78		7,785		0				
L054	Bushfire Incident - 41 42 77		629		0				
L055	Bushfire Incident - 41 35 63		10,157		0				
L056	Bushfire Incident - 41 92 07		51,973		0				
L057	Bushfire Incident - 42 87 76		23,181		0				
L058	Bushfire Incident - 42 11 36		25,341		0				
L059	Bushfire Incident - 42 31 28		29,813		0				
L060	Bushfire Incident - 42 38 11		4,488		0				
L061	Bushfire Incident - 42 39 45		1,378		0				
L062	Bushfire Incident - 42 31 28 L059		4,962		0				
L063	Bushfire Incident - 42 44 89		2,564		0				
0752	Fesa Bushfire Fighting costs	0	2,160	0	0				
L004	Dfes Bush Fire Brigade Expenses	0	2,160	0	0				
0732	Bush Fire Insurance	3,250	3,240	3,380	130	Overall 4% increase			
0772	Fire Prevention Depreciation	14,000	11,263	14,000	0				
5022	Admin Allocation	3,034	-747	3,113	78				
		80,284	181,478	40,493	-39,792				

LAW, ORDER & PUBLIC SAFETY													
							2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY		
Operating Income													
0733	FESA BFB Grant						-6,100	-6,142	-20,000	-13,900	Co-location expenses \$10K		
0713	Contributions and Donations						-50,000	-27,510	0	50,000			
							-56,100	-33,652	-20,000	36,100			
ANIMAL CONTROL													
Operating Expenditure													
0862	Salaries						30,000	20,106	30,000	0			
L017	Animal Control Salaries & Wages						30,000	20,106	30,000	0			
0872	Super						4,500	1,848	4,500	0			
0822	Animal Pound Maintenance						8,000	7,422	8,000	0			
L002	Animal Pound Maintenance						8,000	7,422	8,000	0			
0832	Animal Control Other						2,500	50	2,500	0			
	Animal Welfare Subscriptions								5,000	5,000	CEO to discuss community expectations with RSPCA		
0852	Animal Control Vehicle Expenses						5,000	4,221	5,000	0			
0873	Depreciation						2,000	1,443	2,000	0			
5312	Admin Allocation						22,813	18,232	23,402	589			
							74,813	53,322	80,402	5,589			
Operating Income													
0843	Impounding Fees						-750	-939	-750	0			
0853	Dog Registration						-2,000	-1,856	-2,000	0			
0893	Cat Registration						-300	-70	-300	0			
							-3,050	-2,865	-3,050	0			



LAW, ORDER & PUBLIC SAFETY												
			2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY					
OTHER LAW , ORDER & PUBLIC SAFETY												
Operating Expenditure												
0922	Local Laws Review		5,000	2,749	5,000	0						
0972	Co-Location Building Maintenance		10,500	8,662	10,500	0						
L008	Collocated Emergency Services Building Maintenance		4,000	3,094	4,000	0						
L023	Co-Location Building Utilities		5,000	4,454	5,000	0						
L013	Collocation Garden Maintenance		1,500	1,114	1,500	0						
0982	Crime Prevention Strategies		1,000	0	1,000	0						
L024	Crime Prevention Expenditure		1,000	0	1,000	0	Maintenance cots of CCTV					
0902	FESA - SES Expenses		4,000	3,805	4,160	160						
L005	Dfes Ses Expenses		4,000	3,805	4,160	160	Co-location building insurance					
0912	Other Law Depreciation		1,000	236	1,000	0						
			21,500	15,451	21,660	160						
			117,447	213,734	119,504	2,057						

SHIRE OF DUNDAS									
<b>MANAGEMENT BUDGET 2019/20</b>									
<b>ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019</b>									
HEALTH									
				2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)			VARIANCE (B-A)
<b>OPERATING EXPENDITURE</b>									
HEALTH INSPECTION & ADMINISTRATION				32,857	29,114	38,292			5,435
PREVENTATIVE SERVICES				500	357	500			0
OTHER HEALTH				156,440	99,118	157,673			1,233
				189,797	128,589	196,466			6,668
<b>OPERATING INCOME</b>									
HEALTH INSPECTION & ADMINISTRATION				-4,250	-4,128	-4,250			0
				-4,250	-4,128	-4,250			0
<b>CAPITAL EXPENDITURE</b>									
OTHER HEALTH				45,983	22,837	82,238			36,255
				45,983	22,837	82,238			36,255
				231,531	147,298	274,454			42,923

SHIRE OF DUNDAS		MANAGEMENT BUDGET 2019/20		ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019														
HEALTH																		
		2018/19 REVISED BUDGET (A)		ACTUAL YTD		2019/20 BUDGET (B)		VARIANCE (B-A)		COMMENTARY								
<b>HEALTH INSPECTIONS &amp; ADMINISTRATION</b>																		
<b>Operating Expenditure</b>																		
1522	Health Contract Services	15,000	15,341	20,000	5,000	Allocated cost of health and building officer												
1542	Health Expenses other	1,000	301	1,000	0													
5132	Admin Allocation - Health Inspection	16,857	13,472	17,292	435													
		32,857	29,114	38,292	5,435													
<b>Operating Income</b>																		
1543	Charges - Permits	-4,250	-4,128	-4,250	0													
		-4,250	-4,128	-4,250	0													
<b>PREVENTATIVE SERVICES</b>																		
<b>Operating expenditure</b>																		
1552	Analytical Expenses	500	357	500	0													
		500	357	500	0													
<b>OTHER HEALTH</b>																		
<b>Operating Expenditure</b>																		
1612	Medical Centre Insurance	4,252	4,252	4,472	220	Overall 4% increase												
1622	Medical Centre Utilities	5,000	4,893	5,000	0	Potential to recover some cost of the Medical centre												
1672	Medical Centre Cleaning	2,000	874	2,000	0													
M001	Medical Centre Cleaning	2,000	874	2,000	0													
1572	Medical Centre Gardening	2,500	1,791	2,500	0													
M002	Medical Centre Gardening	2,500	1,791	2,500	0													

HEALTH						2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
1592	Medical Centre Building Maintenance	1,500	308	3,000	1,500		308	3,000	1,500	
<b>M003</b>	<b>Medical Centre Building Maintenance</b>	<b>1,500</b>	<b>308</b>	<b>3,000</b>	<b>1,500</b>		<b>308</b>	<b>3,000</b>	<b>1,500</b>	
1582	Medical Vehicle Expenses	8,500	5,133	8,500	8,500		5,133	8,500	0	
1682	Medical Subsidy	23,000	2,727	23,000	23,000		2,727	23,000	0	Locum and Psychological services
1632	Other Health Depreciation	38,000	31,343	38,000	38,000		31,343	38,000	0	
1618	Loss on Disposal of Assets	0	0	2,543	0		0	2,543	2,543	P288 Holden Commodore Sedan (Doctor) - 2014
5032	Admin Allocation	35,962	28,740	36,890	35,962		28,740	36,890	928	
1683	Housing Cost Allocated	20,843	10,100	18,140	20,843		10,100	18,140	-2,703	
1691	Debenture - Government Guarantee Fee	3,450	3,086	3,450	3,450		3,086	3,450	0	
1692	Doctors House Loan Interest Payment	11,433	5,871	10,179	11,433		5,871	10,179	-1,255	
		<b>156,440</b>	<b>99,118</b>	<b>157,673</b>	<b>156,440</b>		<b>99,118</b>	<b>157,673</b>	<b>1,233</b>	
	<b>Capital Expenditure</b>									
1614	Cost of New Doctors Vehicle	0	0	35,000	0		0	35,000	35,000	
1634	Doctor's House Loan Principal Repayment	45,983	22,837	47,238	45,983		22,837	47,238	1,255	
		<b>45,983</b>	<b>22,837</b>	<b>82,238</b>	<b>45,983</b>		<b>22,837</b>	<b>82,238</b>	<b>36,255</b>	
	<b>Capital Income</b>									
1615	Proceeds from Disposal of Doctors Vehicle	0	0	-12,000	0		0	-12,000	0	
1616	Realisation of Disposal of Doctors Vehicle	0	0	12,000	0		0	12,000	0	
		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	
		<b>231,531</b>	<b>147,298</b>	<b>274,454</b>	<b>231,531</b>		<b>147,298</b>	<b>274,454</b>	<b>42,923</b>	

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019									
EDUCATION & WELFARE									
	2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)					VARIANCE (B-A)	
<b>OPERATING EXPENDITURE</b>									
CHILD CARE CENTRE	11,500	9,945	16,500					5,000	
YOUTH PROGRAM	186,101	129,384	227,268					41,167	
	197,601	139,330	243,768					46,167	
<b>OPERATING INCOME</b>									
CHILD CARE CENTRE	0	0	0					0	
YOUTH PROGRAM	-80,000	-81,733	-101,500					-21,500	
	-80,000	-81,733	-101,500					-21,500	
	117,601	57,596	142,268					24,667	

SHIRE OF DUNDAS													<a href="#">Back to Summary</a>
MANAGEMENT BUDGET 2019/20													
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019													
EDUCATION & WELFARE													
			2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY						
<b>CHILD CARE CENTER</b>													
<b>Operating Expenditure</b>													
1962	CCC Utilities		6,500	5,303	5,000	-1,500							
1972	CCC Building Mtce		2,000	1,730	2,000	0							
<b>C001</b>	<b>Child Care Centre Building Maintenance</b>		<b>2,000</b>	<b>1,730</b>	<b>2,000</b>	<b>0</b>							
1982	CCC Garden Mtce		3,000	2,912	9,500	6,500							
<b>C002</b>	<b>Child Care Centre Garden Maintenance</b>		<b>3,000</b>	<b>2,912</b>	<b>9,500</b>	<b>6,500</b>	Outdoor umbrella with SunSmart funding						
			<b>11,500</b>	<b>9,945</b>	<b>16,500</b>	<b>5,000</b>							
<b>YOUTH PROGRAM</b>													
<b>Operating Expenditure</b>													
2002	Salaries		100,000	74,560	100,000	0	Com Dev salaries allocated to admin						
2012	Super		12,000	8,484	12,000	0							
2022	Training		2,000	587	2,000	0							
2042	Utility		3,500	2,699	3,500	0							
2052	Insurance		2,100	2,010	2,184	84	Overall 4% increase						
	Youth Consultation				2,500	2,500							
2062	Youth Activities		7,500	641	21,500	14,000							
	School Holiday Activities		4,000	0		-4,000							
	Friday Night Sports		1,000	0		-1,000							
	Other Activities		2,500	0		-2,500							
	Out of Town Excursions			0	2,000	2,000							
	In Town Activities/Programs			0	4,500	4,500							
	Youth Camp			0	15,000	15,000	If sponsorship money is available						

	EDUCATION & WELFARE		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
	Sport & Recreation Programs				21,300	21,300	
	Winter Sports Season				8,000	8,000	
	End of Season Pool Family Fun Day				2,300	2,300	
	Summer Sports Season				4,000	4,000	
	Dance Season				4,000	4,000	
	Remote Sports				2,000	2,000	
	Friday Sports/Activity Nights				1,000	1,000	
2072	Maintenance		2,500	1,109	5,000	2,500	
Y001	Youth - Building Maintenance		2,500	1,109	5,000	2,500	
2082	Bus Expenses		3,000	989	3,000	0	
Y002	Youth - Bus Expenses		3,000	989	3,000	0	
2092	Vehicle Expenses		4,500	2,439	4,500	0	
2202	Youth Office Expenses		2,000	0	0	-2,000	
2032	Youth Minor Equipment		0	0	2,000	2,000	Youth equipment and supplies
5342	Admin Allocation		30,343	24,249	31,126	783	
5442	Depreciation		16,658	11,616	16,658	0	
			186,101	129,384	227,268	41,167	
<b>Operating Income</b>							
2183	Program Grant		-80,000	-81,733	-80,000	0	
2193	Contributions		0	0	-21,500	-21,500	\$15k Sponsorships for youth programme , \$6.5k SunSmart for CC outdoor umbrella
			-80,000	-81,733	-101,500	-21,500	
			117,601	57,596	142,268	24,667	

SHIRE OF DUNDAS								
MANAGEMENT BUDGET 2019/20								
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019								
HOUSING								
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)				VARIANCE (B-A)
<b>OPERATING EXPENDITURE</b>								
STAFF HOUSING		56,639	28,201	50,914				-5,725
HOUSING OTHER		55,065	43,875	54,820				-244
		111,703	72,075	105,734				-5,969
<b>OPERATING INCOME</b>								
STAFF HOUSING		-17,600	-10,814	-13,600				4,000
HOUSING OTHER		-9,000	-7,108	-9,000				0
		-26,600	-17,922	-22,600				4,000
		85,103	54,153	83,134				-1,969



SHIRE OF DUNDAS		MANAGEMENT BUDGET 2019/20					
ACTUAL FOR THE PERIOD ENDED		30 APRIL 2019					
HOUSING							
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY	
<b>STAFF HOUSING</b>							
Operating Expenditure							
2422	Staff Housing Insurance	4,093	4,093	4,264	171	Overall 4% increase	
2432	Staff Housing Utilities	15,500	11,744	15,000	-500		
SU01	Utilities 124 Prinsep	3,500	2,012	3,000	-500		
SU02	Utilities 82 Angove	4,000	2,971	3,500	-500		
SU03	Utilities 11 Roberts	2,500	2,755	3,000	500		
SU04	Utilities 139 Roberts	2,000	1,554	2,000	0		
SU05	Utilities 36 Angove	1,500	800	1,500	0		
SU06	Utilities 13 Roberts	2,000	1,652	2,000	0		
<b>2402 Staff Housing Building Mtce</b>							
S801	Building Maintenance 124 Prinsep	6,000	407	6,000	0		
S802	Building Maintenance 82 Angove	10,000	7,561	3,000	-7,000		
S803	Building Maintenance 11 Roberts	6,000	9,598	6,000	0		
S804	Building Maintenance 139 Roberts	6,000	684	3,000	-3,000		
S805	Building Maintenance 36 Angove	3,000	733	3,000	0		
S806	Building Maintenance 13 Roberts	6,000	2,194	3,000	-3,000		
<b>2452 Staff Housing Garden Mtce</b>							
SG01	Gardening 124 Prinsep	2,000	929	2,000	0		
SG02	Gardening 82 Angove	2,000	1,858	2,000	0		
SG03	Gardening 11 Roberts	2,000	530	2,000	0		
SG04	Gardening 139 Roberts	1,000	68	1,000	0		
SG05	Gardening 36 Angove	1,000	755	1,000	0		
SG06	Gardening 13 Roberts	1,000	0	1,000	0		

HOUSING					ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
				2018/19 REVISED BUDGET (A)				
2412	Staff Housing Depreciation			25,000	20,875	25,000	0	
5152	Admin Alloc - Staff Housing			4,046	3,233	4,150	104	
5402	Allocated to Schedules			-38,000	-37,062	-30,500	7,500	
				56,639	28,201	50,914	-5,725	
	<b>Operating Income</b>							
2463	Staff Housing Reimbursement			-8,000	0	-4,000	4,000	
2433	Staff Housing Rental			-9,600	-10,814	-9,600	0	
				-17,600	-10,814	-13,600	4,000	
	<b>HOUSING OTHER</b>							
	<b>Operating Expenditure</b>							
2532	Other Housing Insurance			3,343	3,343	3,640	297	Overall 4% increase
2542	Other Housing Utilities			10,000	6,577	10,000	0	
DH03	Doctor'S House Utilitie			10,000	6,577	10,000	0	
2552	Other Housing Building Mtce			6,000	2,506	3,000	-3,000	
DH01	Doctor'S House Building Maintenance			6,000	2,506	3,000	-3,000	
2582	Other Housing Gardening Mtce			1,500	1,018	1,500	0	
DH02	Doctor'S House Gardening			1,500	1,018	1,500	0	
2562	Other Housing Depreciation			30,000	26,295	30,000	0	
1712	Aged Persons Housing Insurance			1,120	1,120	1,248	128	Overall 4% increase
1722	Aged Persons Housing Utilities			3,500	1,747	3,500	0	
AP03	Aged Persons Home - Utilities			3,500	1,747	3,500	0	
1742	Aged Persons Housing Building Mtce			10,000	4,994	10,000	0	
AP01	Aged Persons Homes Building Mtce			10,000	4,994	10,000	0	

HOUSING					2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
1732	Aged Persons Housing Garden Mtce				5,500	2,425	5,000	-500	
	AP02 Aged Persons Homes Garden Mtce				5,500	2,425	5,000	-500	
5052	Admin Allocation				4,945	3,952	5,072	128	
5403	Allocated to Schedules				-20,843	-10,100	-18,140	2,703	
					55,065	43,875	54,820	-244	
<b>Operating Income</b>									
2533	Aged Persons Housing Rental				-9,000	-7,108	-9,000	0	
					-9,000	-7,108	-9,000	0	
					85,103	54,153	83,134	-1,969	

SHIRE OF DUNDAS											
<b>MANAGEMENT BUDGET 2019/20</b>											
<b>ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019</b>											
COMMUNITY AMENITIES			2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET BUDGET (B)	VARIANCE (B-A)					
<b>OPERATING EXPENDITURE</b>											
SANITATION - HOUSEHOLD REFUSE			409,474	326,062	450,518	41,044					
SEWERAGE			7,800	5,426	7,800	0					
URBAN STORM WATER DRAINAGE			30,114	22,855	30,375	261					
TOWN PLANNING & REGIONAL DEVELOPMENT			35,000	26,375	5,000	-30,000					
OTHER COMMUNITY AMENITIES			85,637	60,256	85,724	87					
			568,025	440,975	579,417	11,392					
<b>SANITATION - HOUSEHOLD REFUSE</b>											
			-178,000	-183,543	-180,860	-2,860					
<b>SEWERAGE</b>											
			-3,750	-3,750	-3,750	0					
<b>TOWN PLANNING &amp; REGIONAL DEVELOPMENT</b>											
			-200	-20	-200	0					
<b>OTHER COMMUNITY AMENITIES</b>											
			-3,150	-3,759	-3,150	0					
			-185,100	-191,072	-187,960	-2,860					
<b>CAPITAL EXPENDITURE</b>											
<b>SANITATION - HOUSEHOLD REFUSE</b>											
			67,300	73,288	15,000	-52,300					
			67,300	73,288	30,000	-37,300					
			450,225	323,191	421,457	-28,768					

SHIRE OF DUNDAS																		
MANAGEMENT BUDGET 2019/20																		
ACTUAL FOR THE PERIOD ENDED		30 APRIL 2019																
COMMUNITY AMENITIES																		
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY												
SANITATION - HOUSEHOLD REFUSE																		
Operating Expenditure																		
2722	Salaries	115,000	93,843	115,000	0													
CA32	Refuse Site Salaries & Wages	115,000	93,843	115,000	0													
2732	Super	19,550	8,737	19,550	0													
2602	Domestic Refuse Collection	60,000	40,643	60,000	0													
CA01	Domestic Refuse Collection	60,000	40,643	60,000	0													
2612	Waste Facility Mitce	106,000	70,245	146,000	40,000													
CA02	Waste Facility Maintenance Norseman	95,000	60,124	80,000	-15,000													
CA03	Waste Facility Maintenance Eucla	11,000	10,120	5,000	-6,000													
	Pump out Liquid Drying Ponds		0	60,000	60,000	Two pump outs												
	Tip Gate House		0	1,000	1,000													
2652	Litter Control	20,000	35,930	20,000	0													
CA04	Litter Control	20,000	35,930	20,000	0													
2682	Town Clean up	11,500	7,393	11,500	0													
CA05	Town Cleanup	5,000	4,677	5,000	0													
CA33	Bulk Rubbish Pickup - Norseman	4,500	1,978	4,500	0													
CA34	Bulk Rubbish Pickup - Eucla	2,000	738	2,000	0													
2702	Other Sanitation Expenses	1,500	0	1,500	0													
2622	Sanitation Depreciation	35,467	36,938	35,467	0													
5062	Admin Allocation	40,457	32,332	41,501	1,044													
		409,474	326,062	450,518	41,044													

COMMUNITY AMENITIES		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
<b>Operating Income</b>						
2633	Domestic Rubbish Collection	-102,000	-102,000	-104,040	-2,040	2% increase
2653	Commercial Rubbish Collection	-41,000	-40,880	-41,820	-820	2% increase
2643	Other Refuse Removal	-35,000	-40,663	-35,000	0	
		-178,000	-183,543	-180,860	-2,860	
<b>Capital Expenditure</b>						
2614	Rubbish Tip Infrastructure	67,300	73,288	15,000	-52,300	
	<i>CA47 Expansion Of Eucla Tip</i>	0	0	15,000	15,000	Land use agreement
	<i>CA15 Waste Facility Fence</i>	22,300	22,265		-22,300	
	<i>CA62 Expansion Of Norseman Tip</i>	45,000	51,023		-45,000	
		67,300	73,288	15,000	-52,300	
<b>SEWERAGE</b>						
<b>Operating Expenditure</b>						
2842	Welcome Park Waste Facility	1,000	0	1,000	0	
2852	Sewerage Depreciation	800	493	800	0	
2872	Effluent Drainage Scheme	6,000	4,933	6,000	0	
	<i>CA06 Effluent Drainage Scheme</i>	6,000	4,933	6,000	0	
		7,800	5,426	7,800	0	
<b>Operating Income</b>						
2833	Sewerage Connection Fee	-3,750	-3,750	-3,750	0	
		-3,750	-3,750	-3,750	0	
<b>URBAN STORMWATER DRAINAGE</b>						
<b>Operating Expenditure</b>						
2882	Storm Drain Maintenance	20,000	14,772	20,000	0	
	<i>CA07 Storm Drain Maintenance</i>	15,000	14,772	15,000	0	
	<i>CA50 Drainage Survey and Design</i>	5,000	0	5,000	0	
5162	Admin Alloc - Drainage	10,114	8,083	10,375	261	
		30,114	22,855	30,375	261	

COMMUNITY AMENITIES		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
<b>Capital Expenditure</b>						
2884	Drainage Capital Upgrades	0	0	15,000	15,000	
	Replacement of footbridge - Prinsep St Austin St			15,000	15,000	
		0	0	15,000	15,000	
<b>TOWN PLANNING AND REGIONAL DEVELOPMENT</b>						
<b>Operating Expenditure</b>						
2892	Town Planning Expenses	35,000	26,375	5,000	-30,000	Allocated cost health and building off
		35,000	26,375	5,000	-30,000	
<b>Operating Income</b>						
2893	Town Planning - Contributions	-200	-20	-200	0	
		-200	-20	-200	0	
<b>OTHER COMMUNITY AMENITIES</b>						
<b>Operating Expenditure</b>						
2302	Cemetery Operation	8,000	3,232	8,000	0	
CA53	Maintenance Of Cemetery	8,000	3,232	8,000	0	
2312	Community Bus Expenses	2,500	989	2,500	0	
2352	Public Conveniences Utilities	2,000	1,961	2,000	0	
CA12	Public Convenience Utilities - Tra	2,000	1,961	2,000	0	
2362	Public Conveniences Insurance	156	156	156	0	
2322	Public Conveniences Building Mtce	12,500	7,295	12,500	0	
CA09	Public Conveniences - Welcome Park	5,000	4,932	5,000	0	
CA10	Public Conveniences - Phoenix Park	3,000	732	3,000	0	
CA11	Public Conveniences - Office	2,000	492	2,000	0	
CA37	Public Conveniences Building Mtce- Hyden Rd	2,500	1,138	2,500	0	

COMMUNITY AMENITIES		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
2342	Public Conveniences Cleaning	25,000	15,633	25,000	0	
CA16	Public Conveniences Cleaning-Tra	10,000	6,651	10,000	0	
CA17	Public Conveniences Cleaning-Phoenix Park	4,000	2,276	4,000	0	
CA18	Public Conveniences Cleaning-Office Public Toilet	5,000	3,800	5,000	0	
CA38	Public Conveniences Cleaning- Hyden Rd	6,000	2,906	6,000	0	
2332	Other Comm. Ament. Dep'N	32,110	28,297	32,110	0	
5262	Admin Alloc - Com Amen	3,371	2,694	3,458	87	
		85,637	60,256	85,724	87	
	<b>Operating Income</b>					
2363	Charges - Cemetery Fees	-650	-650	-650	0	
2373	Contributions	-2,500	-3,109	-2,500	0	
		-3,150	-3,759	-3,150	0	
		450,225	323,191	421,457	-28,768	



SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019									
RECREATION & CULTURE									
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)				
<b>OPERATING EXPENDITURE</b>									
PUBLIC HALLS & CIVIC CENTRES		164,838	120,847	168,588	3,750				
SWIMMING POOLS		313,047	268,715	324,173	11,126				
OTHER RECREATION & SPORT		603,900	469,606	612,680	8,780				
LIBRARIES		28,107	22,104	28,107	0				
OTHER CULTURE		238,420	157,176	314,630	76,210				
		<b>1,348,312</b>	<b>1,038,448</b>	<b>1,448,178</b>	<b>99,866</b>				
<b>OPERATING INCOME</b>									
PUBLIC HALLS & CIVIC CENTRES		-600	-860	-1,000	-400				
OTHER RECREATION & SPORT		-6,500	-7,961	-15,092	-8,592				
OTHER CULTURE		-1,000	-5,055	-15,000	-14,000				
		<b>-8,100</b>	<b>-13,876</b>	<b>-31,092</b>	<b>-22,992</b>				
<b>CAPITAL EXPENDITURE</b>									
PUBLIC HALLS & CIVIC CENTRES		870,000	810,524	0	-870,000				
OTHER CULTURE		15,000	11,525	0	-15,000				
		<b>885,000</b>	<b>822,049</b>	<b>0</b>	<b>-885,000</b>				
<b>CAPITAL INCOME</b>									
PUBLIC HALLS & CIVIC CENTRES		-742,088	-742,088	0	742,088				
		<b>-742,088</b>	<b>-742,088</b>	<b>0</b>	<b>742,088</b>				
		<b>1,483,124</b>	<b>1,104,533</b>	<b>1,417,086</b>	<b>-66,038</b>				

SHIRE OF DUNDAS																			
MANAGEMENT BUDGET 2019/20																			
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019																			
RECREATION & CULTURE																			
				2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY											
<b>PUBLIC HALLS &amp; CIVIC CENTRES</b>																			
<b>Operating Expenditure</b>																			
3352	Public Halls Insurance			11,500	11,264	11,960	460	Ovreal 4% increase											
3362	Public Halls Utilities			4,600	3,724	4,600	0												
<i>HP04</i>	<i>Town Hall - Utilities</i>			3,000	2,343	3,000	0												
<i>HP08</i>	<i>Public Halls - Utilities Old Scout Hall</i>			500	751	500	0												
<i>HP31</i>	<i>78 Prinsep Street - Utilities</i>			400	235	400	0												
<i>HP36</i>	<i>Dodd House - Utilities</i>			600	396	600	0												
<i>HP25</i>	<i>Public Halls - Utilities Men In Sheds</i>			100	0	100	0												
3372	Public Halls Gardening			9,000	5,908	9,000	0												
<i>HP05</i>	<i>Town Hall Gardening</i>			6,000	4,024	6,000	0												
<i>HP07</i>	<i>Dodd House Gardening</i>			1,500	1,884	1,500	0												
<i>HP13</i>	<i>Old Scout Hall Gardening</i>			1,500	0	1,500	0												
3382	Public Halls Cleaning			5,000	2,007	5,000	0												
<i>HP06</i>	<i>Town Hall Cleaning</i>			5,000	2,007	5,000	0												
3302	Norseman Town Building Maintenance			7,500	2,697	5,000	-2,500												
<i>HP01</i>	<i>Town Hall Building Maintenance</i>			7,500	2,697	5,000	-2,500												
3312	Dodd House Building Maintenance			2,000	711	2,500	500												
<i>HP02</i>	<i>Dodd House Building Maintenance</i>			2,000	711	2,500	500												
3322	Eucla Town Hall / Tennis Court Building Maintenance			0	0	5,000	0												
<i>HP03</i>	<i>Eucla Town Hall Building Maintenance</i>				0	5,000	0												
3332	Public Halls Depreciation			108,000	81,351	108,000	0												
3392	Scout Hall Building Maintenance			3,000	3,559	3,000	0												
<i>HP14</i>	<i>Old Scout Hall Building Maintenance</i>			3,000	3,559	3,000	0												

RECREATION & CULTURE		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
3393	Men in Sheds	3,000	645	3,000	0	
<i>HP18 Old Ses Building (Mens Shed) - Bldng Maintenance</i>		<i>3,000</i>	<i>645</i>	<i>3,000</i>	<i>0</i>	
5072	Admin Alloc-Rec & Culture	11,238	8,981	11,528	290	
		164,838	120,847	168,588	3,750	
<b>Operating Income</b>						
3333	Hall Hire	-600	-860	-1,000	-400	
		-600	-860	-1,000	-400	
<b>Capital Expenditure</b>						
3324	EucLa Town Hall Building Improvements	870,000	810,524	0	-870,000	
<i>HP34 EucLa Town Hall Building Improvements</i>		<i>870,000</i>	<i>810,524</i>		<i>-870,000</i>	
		870,000	810,524	0	-870,000	
<b>Capital Income</b>						
3385	Transfer From Land Development Reserve	-552,088	-552,088		552,088	
3356	Grants - EucLa Town Hall Building Improvements	-190,000	-190,000		190,000	
		-742,088	-742,088	0	742,088	
<b>SWIMMING POOL AREAS</b>						
<b>Operating Expenditure</b>						
3432	Swim Pool - Plant Maintenance	12,000	12,163	15,000	3,000	
<i>RC03 Swim Pool - Plant Maintenance</i>		<i>12,000</i>	<i>12,163</i>	<i>15,000</i>	<i>3,000</i>	To keep water 365 days
3552	Swim Pool - Building Maintenance	10,000	6,785	10,000	0	
<i>RC01 Swim Pool - Building Maintenance</i>		<i>10,000</i>	<i>6,785</i>	<i>10,000</i>	<i>0</i>	
3522	Swim Pool - Gardening Maintenance	7,000	3,020	7,000	0	
<i>RC02 Swim Pool - Garden Maintenance</i>		<i>7,000</i>	<i>3,020</i>	<i>7,000</i>	<i>0</i>	

RECREATION & CULTURE													
					2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)					COMMENTARY
3442	Swim Pool - Telephone				500	288	500	0					
3452	Swim Pool - Electricity				17,500	17,705	19,000	1,500					To keep water 365 days
3462	Swim Pool - Water Charges				10,000	3,302	7,500	-2,500					Not emptying
3472	Swim Pool - Chemicals				12,500	16,457	20,000	7,500					To keep water 365 days
	<i>RC06 Swimming Pool Chemicals</i>				<i>12,500</i>	<i>16,457</i>	<i>20,000</i>	<i>7,500</i>					
3482	Swim Pool - Insurance				17,328	17,328	18,200	872					Overall 4% increase
3492	Swim Pool - Other Expenses				1,500	681	1,500	0					
3512	Swim Pool - Depreciation				135,500	111,933	135,500	0					
3542	Swim Pool - Manager Contract				60,000	55,701	60,000	0					
5172	Admin Alloc - Pool				29,219	23,351	29,973	754					
					<b>313,047</b>	<b>268,715</b>	<b>324,173</b>	<b>11,126</b>					
<b>OTHER RECREATION &amp; SPORT</b>													
<b>Operating Expenditure</b>													
3622	Parks, Gardens & Reserves Mtce				294,000	198,984	299,000	5,000					
G001	Sports Complex Grounds				12,000	10,074	12,000	0					
G002	Tin Dam Grounds				5,000	2,831	5,000	0					
G003	Ngadiju Park (John Street)				12,000	6,781	12,000	0					
G004	Rotunda Park				10,000	6,073	10,000	0					
G007	Welcome Park & Tourist Rest Area				15,000	11,258	15,000	0					
G008	Roundabouts				55,000	35,352	55,000	0					
G010	Marks Park Grounds				22,000	17,090	22,000	0					
G017	Rest & Information Bays				20,000	11,455	20,000	0					
G018	Phoenix Park				22,000	15,824	22,000	0					
G019	Wildflower Park				2,000	684	2,000	0					
G023	Beacon Hill Lookout & Trail				4,000	1,524	4,000	0					
G024	Skate Park Surrounds				3,000	924	3,000	0					
G027	Bromus Dam Surrounds				10,000	8,118	10,000	0					
G028	Dundas Rocks Surrounds				10,000	4,170	10,000	0					

RECREATION & CULTURE				2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
G029	Dfes Co-Location Ground Maintenance		1,000	534	1,000	0		
G035	Walk Trails		1,500	559	1,500	0		
G036	Granite & Walk Trail Road		2,500	359	2,500	0		
G037	Depot Nursery		2,000	1,897	2,000	0		
G041	P&G Racecourse		10,000	9,257	10,000	0		
G042	P&G Arcade		3,000	948	3,000	0		
G043	P&G Various		40,000	32,651	40,000	0		
G045	Community Garden		4,500	3,755	4,500	0		
G046	Norseman Golf Course		3,000	1,418	3,000	0		
G047	School Of Mines & Lions Park Garden Maintenance		1,500	597	1,500	0		
G048	Bowling Club Greens & Surrounds		1,000	1,359	1,000	0		
G049	Mines & Norseman Workers Club		1,000	749	1,000	0		
G050	Granite & Woodlands Discovery Trail		6,000	3,891	6,000	0		
G051	Norseman Motorcross Track		1,000	535	1,000	0		
G055	Rv Park		14,000	8,317	14,000	0		
	Work at various sites - Ngadju Rangers			0	5,000	5,000		
3602	Sports Complex Utilities		2,250	1,712	2,250	0		
CS05	Community Sports Centre - Utilities		750	305	750	0		
CS11	Csc - Court Lights Utilities		1,500	1,407	1,500	0		
3612	Sports Complex Insurance		7,700	7,542	8,008	308	Overall 4% increase	
3632	Sports Complex Building Mtce		5,000	1,984	5,000	0		
CS01	Community Sports Centre - Complex		2,500	1,642	2,500	0		
CS02	Community Sports Centre - Squash Courts		2,500	342	2,500	0		
3662	Sports Complex Cleaning		3,500	1,398	3,500	0		
CS06	Community Sports Centre-Complex		3,000	1,378	3,000	0		
CS07	Community Sports Centre-Squash Courts		500	20	500	0		
3652	Gym Building Maintenance		1,000	421	1,000	0		
CS10	Gym Maintenance		1,000	421	1,000	0		

RECREATION & CULTURE			2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
3682	Loss on Sale of Recreation Assets						
3702	Gym Cleaning		1,500	700	1,500	0	
<b>CS14 Gym Cleaning</b>			<b>1,500</b>	<b>700</b>	<b>1,500</b>	<b>0</b>	
3762	Gym Lease Equipment		11,032	9,194	11,032	0	
3772	Bowling Club Building Maintenance		1,500	2,046	3,000	1,500	
<b>OR18 Bowling Club Building Maintenance</b>			<b>1,500</b>	<b>2,046</b>	<b>3,000</b>	<b>1,500</b>	
3672	Other Rec & Spt Dep'N		200,000	184,554	200,000	0	
5272	Admin Alloc - Other Rec		76,418	61,072	78,390	1,972	
			<b>603,900</b>	<b>469,606</b>	<b>612,680</b>	<b>8,780</b>	
	<b>Operating Income</b>						
3443	Gym - Membership Fees		-6,000	-7,501	-7,500	-1,500	
3623	Sports Complex Hire		-500	-460	-500	0	
3613	Building Hire Charges		0	0	-7,092	-7,092	MEEDAC - Hire of Bowling club building
			<b>-6,500</b>	<b>-7,961</b>	<b>-15,092</b>	<b>-8,592</b>	
	<b>LIBRARIES</b>						
	<b>Operating Expenditure</b>						
3812	Library - Salaries		21,715	18,036	21,715	0	
3822	Library - Superannuation		3,692	1,765	3,692	0	
3862	Library - Software		1,200	1,200	1,200	0	
3832	Library - Operating Other		1,500	1,103	1,500	0	
			<b>28,107</b>	<b>22,104</b>	<b>28,107</b>	<b>0</b>	

RECREATION & CULTURE	2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
<b>OTHER CULTURE</b>					
Operating Expenditure					
3042 Community Art	10,000	4,989	6,000	-4,000	
3052 Photographic Competition	3,500	200	3,500	0	
3062 Community Calender	6,000	5,126	5,600	-400	
3082 Arts and Culture Performances	5,000	6,165	23,000	18,000	
<i>OC28 Arts and Culture Performances</i>	5,000	6,165	6,000	1,000	
<i>OC30 Banners on the Terrace</i>	0	0	3,000	3,000	
<i>Norseman Arts Festival</i>			9,000	9,000	
<i>Public Community Art Projects</i>			5,000	5,000	
3962 Norseman Today Donation	15,000	10,909	15,000	0	
3932 Museums Insurance	4,496	4,496	4,680	184	Overall 4% increase
3982 Museums Precinct Building Maintenance	2,500	880	2,500	0	
<i>OC01 Old School Of Mines Maintenance</i>	2,500	880	2,500	0	
3086 Community Engagement Projects	10,000	2,385	25,000	15,000	
<i>OC15 Community Engagement Projects - Community Consultation</i>	5,000	0	10,000	5,000	
<i>OC16 Community Engagement Projects - Ngañju Engagement</i>	3,000	0	5,000	2,000	Aboriginal Cultural Engagement
<i>OC18 Community Engagement Projects - Others</i>	2,000	2,385	5,000	3,000	
<i>Community Engagement Projects - Seniors</i>		0	2,500	2,500	
<i>Community Engagement Projects - Roadwise</i>		0	2,500	2,500	
3087 Community Events	38,624	32,705	76,050	37,426	
<i>OC19 Community Events - ANZAC</i>	1,000	1,353	1,500	500	
<i>OC20 Community Events - Australia Day</i>	2,000	1,375	2,800	800	
<i>OC21 Community Events - Blessing of the Roads</i>	500	122	500	0	
<i>OC22 Community Events - Christmas Events</i>	11,500	11,352	18,000	6,500	Sponsorship from Mining \$5000
<i>OC24 Community Events - Community Gold Fever Festival</i>	17,100	17,023		-17,100	Included under community grant
<i>OC25 Community Events - Remembrance Day</i>	124	124	250	126	
<i>OC26 Community Events - NAIDOC</i>	1,400	1,356	2,000	600	

RECREATION & CULTURE		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
OC29	Norseman 125 years Celebration	5,000		5,000	0	
	Opening of Eucla Hall			8,000	8,000	This depends on # of staff & Councillors travelling out to the opening
	Norseman Triathlon			3,000	3,000	
	Garden Show			2,000	2,000	
	Jungkajungka combined Opening of Woodlands Centre			25,000	25,000	Grant Potential for \$10,000
	Gold Fever Festival - Shire Activities			8,000	8,000	
3088	Community Development - Professional Development	2,500	993	2,500	0	
3089	Community Development - Salaries	90,000	62,738	90,000	0	
3090	Community Development - Superannuation	15,300	8,545	15,300	0	
4022	Community Grants Program	15,000	198	25,000	10,000	Including Gold Fever Festival
3972	Other Culture - Depreciation	20,500	16,847	20,500	0	
		238,420	157,176	314,630	76,210	
<b>Operating Income</b>						
3015	Other Culture - Grants	0	0	-10,000	0	Grant \$10,000 for Jungkajungka
3103	Other Culture - Contribution	-1,000	-5,055	-5,000	-4,000	Mining sponsorship for Christmas events
		-1,000	-5,055	-15,000	-14,000	
<b>Capital Expenditure</b>						
3084	Museum Building Renovations	15,000	11,525	0	-15,000	
OC13	Museum Gazebo	15,000	11,525	0	-15,000	
		15,000	11,525	0	-15,000	
		1,483,124	1,104,533	1,417,086	-66,038	



SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019									
TRANSPORT									
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)				
<b>OPERATING EXPENDITURE</b>									
ROADS, STREETS, BRIDGES & DEPOTS		1,838,208	1,535,828	1,784,941	-53,267				
AERODROME		363,700	318,002	289,248	-74,452				
		2,201,908	1,853,830	2,074,189	-127,719				
<b>OPERATING INCOME</b>									
ROADS, STREETS, BRIDGES & DEPOTS		-285,288	-229,587	-294,849	-9,561				
AERODROME		-2,500	-462	-2,500	0				
		-287,788	-230,049	-318,980	-31,192				
<b>CAPITAL EXPENDITURE</b>									
ROADS, STREETS, BRIDGES & DEPOTS		1,052,454	866,247	1,522,463	470,009				
AERODROME		77,617	56,009	0	-77,617				
		1,130,071	922,256	1,879,463	749,392				
<b>CAPITAL INCOME</b>									
ROADS, STREETS, BRIDGES & DEPOTS		-474,558	-252,530	-1,081,995	-607,437				
AERODROME		-52,500	-52,500	0	52,500				
		-527,058	-305,030	-1,081,995	-554,937				
		2,517,133	2,241,007	2,552,676	35,543				

SHIRE OF DUNDAS																			
MANAGEMENT BUDGET 2019/20																			
ACTUAL FOR THE PERIOD ENDED	30 APRIL 2019																		
TRANSPORT																			
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY													
<b>MAINTENANCE - STREETS, ROADS, BRIDGES &amp; DEPOTS</b>																			
Operating Expenditure																			
4602	Norseman Street Maintenance	116,000	67,802	96,000	-20,000														
TN01	Norseman Street Mtce Various	40,000	29,349	40,000	0														
TN02	Norseman Street Maintenance-Verges	25,000	17,159	25,000	0														
TN03	Norseman Block Maintenance	10,000	884	10,000	0														
TN04	Norseman Street Maintenance-Lanes	15,000	6,195	15,000	0														
TN05	Norseman Street Maintenance-Patching	1,500	665	1,500	0														
TN06	Norseman Stockpiling Gravel	20,000	13,140		-20,000														
TN07	Norseman Street Cros Overs	1,500	274	1,500	0														
TN08	Norseman Street Verandah Maintenance	3,000	134	3,000	0														
4612	Eyre Highway Properties	10,000	3,377	10,000	0														
TE02	Eucla Airstrip Road	10,000	3,377	10,000	0														
4622	Eucla Townsite Maintenance	38,000	19,556	20,000	-18,000														
TE01	Euclas Street Maintenance - Various	38,000	19,556	20,000	-18,000	Additional run in 2018/19													
4632	Rural Road Maintenance	90,000	61,582	70,000	-20,000														
TR02	Pastoral Access Road Balladonia	5,000	0	5,000	0														
TR05	Pastoral Access Road Arubiddy	5,000	0	5,000	0														
TR07	Pastoral Access Road Mundrabilla	5,000	0	5,000	0														
TR12	Victoria Rocks Road Maintenance	35,000	32,318	20,000	-15,000	2018/19 storm damages													
TR13	Pastoral Access Road Southern Hills Station	5,000	0	5,000	0														
TR17	Heritage Trail Maintenance	20,000	14,476	20,000	0														
TR18	Mart Harslett Drive Maintenance	5,000	14,788	0	-5,000	Covered under blackspot project													
TR09	Various Pastoral Access Roads	10,000	0	10,000	0														
4642	Depot Utilities	8,500	6,436	8,500	0														
4682	Depot Building Insurance	3,834	3,834	4,160	326	Overall 4% increase													
4692	Depot Building Maintenance	10,000	4,774	10,000	0														
TO01	Depot Building Maintenance	10,000	4,774	10,000	0														



TRANSPORT				COMMENTARY			
		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)		
CONSTRUCTION - STREETS, ROADS, BRIDGES & DEPOTS							
Capital Expenditure							
3134	Hyden Road RRG East Grant Works	259,706	569,899	971,114	711,408		
TR97	Rig Hyden Noresman Rd Slk 140-182	0	433,256	0	0		
TR98	Rig Mort Harslett Construction Slk 11.2-12.4	130,467	0	0	-130,467		
TR99	Rig Hyden Noresman Rd Slk 8-60	129,239	136,644	0	-129,239		
	RRG Hyden Rd 2018_18 Carry over		0	457,707	457,707		21114805 Hyden Norseman Road
	RRG Mort Harslett Rd 2018_19 Carry over		0	112,467	112,467		21114806 Mort Harslett Road
	RRG Hyden Rd 2019_20		0	400,940	400,940		Hyden Norseman Road (Preservations)
4104	Black Spot Funding Works	184,754	59,357	275,289	90,535		
BS03	Black Spot - Mort Harslett Drive	184,754	59,357		-184,754		
	Black Spot - Mort Harslett Drive 2018_19 Carry over		0	137,645	137,645		21114612 Mort Harslett Road (SBSP)
	Black Spot - Mort Harslett Drive 2019_20		0	137,645	137,645		Mort Harslett Road (SBSP)
4144	R2R Grant Works	607,994	236,990	251,060	-356,934		
RR21	Hyden Road - SLK 150-167	355,464	6,034		-355,464		
RR22	R2R 2018/19 Projects	252,530	230,956		-252,530		
	R2R Projects 2019_20		0	251,060	251,060		
6801	Footpath Construction	0	0	25,000	25,000		
	Robert Street VC to Old Eyre Hwy (west side)	0	0	25,000	25,000		Stabilised crusher dust
		1,052,454	866,247	1,522,463	470,009		
Capital Income							
6065	Blackspot Funding Grant	-86,000	0	-183,526	-97,526		2018/19 (21114612) & 2019/20 SBSP
6035	Roads 2 Recovery Grant	-252,530	-252,530	-251,060	1,470		
6055	Regional Road Group Grant	-136,028	0	-647,409	-511,381		21114805 Hyden Rd. / 21114806 Mort Harslett Rd. / 2019_20 Hyden N
9811	Transfer From Transport Reserve	0	0		0		
		-474,558	-252,530	-1,081,995	-607,437		
ROAD PLANT PURCHASES							
Operating Expenditure							
6223	Profit on Sale of Asset	0	0	-21,631	-21,631		
		0	0	-21,631	-21,631		

TRANSPORT	2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
Capital Expenditure					
6124 Road Plant Purchases	0	0	357,000	357,000	
Ranger and Garden ute	0	0	30,000	30,000	P239 Mitsubishi Triton 4x2 Cab (Ranger's ute) - 2007
Works Manager Vehicle	0	0	40,000	40,000	P294 Dual Cab 4x4 (Works) - 2015
Front End Loader	0	0	265,000	265,000	P254 721E Case Front End Loader (DS16) - 2010
Kubota Tractor Diesel with Canopy	0	0	22,000	22,000	P268 Kubota Tractor Diesel with Canopy - 2012
	0	0	357,000	357,000	
Capital Income					
6285 Sale of Road Plant	0	0	-108,000	-108,000	
6286 Realisation on Disposal of assets	0	0	108,000	108,000	
	0	0	0	0	
AERODROME					
Operating Expenditure					
6502 Norseman & Eucla Airfield Maintenance	35,000	36,341	35,000	0	
TA01 Norseman Airstrip Maintenance	25,000	29,446	25,000	0	
TA02 Eucla Airstrip Maintenance	10,000	6,895	10,000	0	
6506 Eucla Airstrip Feasibility Study	75,000	65,445		-75,000	
6532 Aerodrome Insurance	13,700	13,700	14,248	548	Overall 4% increase
6522 Aerodrome Depreciation	240,000	202,516	240,000	0	
	363,700	318,002	289,248	-74,452	
Operating Income					
6503 Contributions Airfield	-2,500	-462	-2,500	0	
	-2,500	-462	-2,500	0	
Capital Expenditure					
6504 Norseman Airport Upgrade	77,617	56,009	0	-77,617	
TA18 Norseman Upgrade - Surface Upgrade - Stage 2	77,617	56,009		-77,617	
9744 Transfer To Unspent Grant Reserve	0	0	0	0	
	77,617	56,009	0	-77,617	
Capital Income					
6510 DIRS - RAAP Grants (Airstrip funding)	-52,500	-52,500		52,500	Final milestone received in 2018-19
	-52,500	-52,500	0	52,500	
	2,517,133	2,241,007	2,552,676	35,543	

SHIRE OF DUNDAS													
MANAGEMENT BUDGET 2019/20													
ACTUAL FOR THE PERIOD ENDED	30 APRIL 2019												
ECONOMIC SERVICES		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)								
<b>OPERATING EXPENDITURE</b>													
RURAL SERVICES		5,000	0	5,000	0								
TOURISM & AREA PROMOTION		180,704	136,186	196,806	16,102								
BUILDING CONTROL		51,338	43,557	51,628	290								
OTHER ECONOMIC SERVICES		149,183	107,630	149,558	375								
		386,225	287,374	402,992	16,767								
<b>OPERATING INCOME</b>													
TOURISM & AREA PROMOTION		-1,500	-1,455	-1,500	0								
BUILDING CONTROL		-1,000	-999	-1,000	0								
OTHER ECONOMIC SERVICES		-143,500	-103,498	-137,500	6,000								
		-146,000	-105,952	-140,000	6,000								
<b>CAPITAL EXPENDITURE</b>													
TOURISM & AREA PROMOTION		50,000	25,599	0	-50,000								
OTHER ECONOMIC SERVICES		2,638,860	219,489	2,360,277	-278,583								
		2,688,860	245,088	2,360,277	-328,583								
<b>CAPITAL INCOME</b>													
OTHER ECONOMIC SERVICES		-2,479,218	-38,887	-2,059,732	419,486								
		-2,479,218	-38,887	-2,059,732	419,486								
		449,867	387,623	563,536	113,669								

SHIRE OF DUNDAS		MANAGEMENT BUDGET 2019/20		ACTUAL FOR THE PERIOD ENDED		2018/19 REVISED BUDGET (A)		ACTUAL YTD		2019/20 BUDGET (B)		VARIANCE (B-A)		COMMENTARY	
ECONOMIC SERVICES															
RURAL SERVICES															
Operating Expenditure															
6722	Noxious Weeds/Pest Plants			5,000	0	5,000	0	5,000	0	5,000	0	0			
RS01	Noxious Plants & Weeds Eradication			5,000	0	5,000	0	5,000	0	5,000	0	0			
				5,000	0	5,000	0	5,000	0	5,000	0	0			
3873	Noxious Weed Control			0	0	0	0	-5,000	0	-5,000	0	0	Potential grant		
				0	0	0	0	-5,000	0	-5,000	0	0			
TOURISM AND AREA PROMOTION															
Operating Expenditure															
6832	Area Promotions			30,000	16,658	5,000	0	5,000	0	5,000	-25,000	10,000			
	Shire Marketing Tourism Publications			0	0	10,000	0	10,000	0	10,000	10,000	10,000			
	Entry Signage & Local Area Promotion			0	0	10,000	0	10,000	0	10,000	10,000	10,000			
	Website and Shire Brand Upgrade			0	0	45,000	0	45,000	0	45,000	45,000	45,000	Shire + VC + Tender portal		
6893	Website Upgrade			5,000	0	0	0	0	0	0	-5,000	0			
6842	Tourist Bureau Subsidy			60,000	57,273	60,000	0	60,000	0	60,000	0	0			
6892	Area Market Depreciation			43,000	28,127	43,000	0	43,000	0	43,000	0	0			
5092	Admin Alloc-Econ Serv			42,704	34,128	43,806	0	43,806	0	43,806	1,102	1,102			
				180,704	136,186	196,806	0	196,806	0	196,806	16,102	16,102			
Operating Income															
6813	Contributions & Donations			-1,500	-1,455	-1,500	0	-1,500	0	-1,500	0	0			
				-1,500	-1,455	-1,500	0	-1,500	0	-1,500	0	0			

ECONOMIC SERVICES		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
<b>Capital Expenditure</b>						
3388	Bromus Dam Capital	50,000	25,599	0	-50,000	
<i>ES23 Bromus Dam Toilets</i>		50,000	25,599		-50,000	
		50,000	25,599	0	-50,000	
<b>BUILDING CONTROL</b>						
<b>Operating Expenditure</b>						
6902	Building Control - Salaries	30,000	28,600	30,000	0	Allocated cost of health and building officer
6912	Building Control - Superannuation	5,100	5,853	5,100	0	
6922	Building Control Other Expenses	5,000	123	5,000	0	
5192	Admin Alloc - Build	11,238	8,981	11,528	290	
		51,338	43,557	51,628	290	
<b>Operating Income</b>						
6933	Building Permits	-1,000	-999	-1,000	0	
		-1,000	-999	-1,000	0	
<b>OTHER ECONOMIC SERVICES</b>						
<b>Operating Expenditure</b>						
7232	Water Supply Stand Pipes	25,000	19,265	25,000	0	
<i>ES02 Water Supply &amp; Standpipes</i>		25,000	19,265	25,000	0	
7262	Telecentre Expenses	112,500	79,647	112,500	0	
<i>ES07 Telecentre Cleaning</i>		2,500	1,491	2,500	0	
<i>ES08 Telecentre Staff</i>		70,000	47,941	70,000	0	
<i>ES09 Centrelink Staff</i>		15,000	15,852	15,000	0	
<i>ES10 Other Crc Expenses</i>		25,000	14,363	25,000	0	Other expenses being paid by CRC
8112	Arcade Utilities	1,500	1,756	2,000	500	
<i>OP04 Arcade Utilities</i>		1,500	1,756	2,000	500	



ECONOMIC SERVICES	2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)	COMMENTARY
8172 Arcade Building Maintenance	500	357	500	0	
<i>OP06 Arcade Building Maintenance</i>	<i>500</i>	<i>357</i>	<i>500</i>	<i>0</i>	
8102 DCP (Old Shire) Building Maintenance	3,000	830	3,000	0	
<i>OP03 80 Prinsep Street Building Maintenance</i>	<i>3,000</i>	<i>830</i>	<i>3,000</i>	<i>0</i>	
3313 78 Prinsep Street Building Maintenance	250	50	0	-250	
<i>HP60 Camel Cafe Building Maintenance</i>	<i>250</i>	<i>50</i>	<i>0</i>	<i>-250</i>	
8122 80 Prinsep Street Utilities	1,000	969	1,000	0	
<i>OP07 80 Prinsep Street (Utilities)</i>	<i>1,000</i>	<i>969</i>	<i>1,000</i>	<i>0</i>	Retic Water
8142 DCP (Old Shire) Building Insurance	2,062	2,062	2,100	38	
5292 Admin Alloc - Other Economic Services	3,371	2,694	3,458	87	
	149,183	107,630	149,558	375	
<b>Operating Income</b>					
7273 Water Sales	-25,000	-18,371	-25,000	0	
7293 Reimbursement Telecentre Expenses	-112,500	-79,672	-112,500	0	
8113 Rent from DCD Building	-6,000	-5,455	0	6,000	rent free in exchange of equipment
	-143,500	-103,498	-137,500	6,000	
3386 Woodland Cultural and Visitor Centre	2,638,860	219,489	2,360,277	-278,583	
<i>HP63 Woodland Cultural and Visitor Centre - Upgrade P</i>	<i>2,638,860</i>	<i>219,489</i>	<i>2,360,277</i>	<i>-278,583</i>	Assuming YTD cost as at 30th June \$500k
	2,638,860	219,489	2,360,277	-278,583	
<b>Capital Income</b>					
3395 Grants - Woodland Cultural and Visitor Centre	-1,279,218	-38,887	-1,221,114	58,104	
9865 Transfer From Reserve	-1,200,000	0	-838,618	361,382	
	-2,479,218	-38,887	-2,059,732	419,486	
	449,867	387,623	558,536	108,669	

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDED 30 APRIL 2019									
OTHER PROPERTY & SERVICES									
			2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)			
<b>OPERATING EXPENDITURE</b>									
	PRIVATE WORKS		1,500	1,383	0	-1,500			
	PUBLIC WORKS OVERHEAD		54,000	95,345	54,000	0			
	PLANT OPERATIONS		35,000	36,797	35,000	0			
	PLANT DEPRECIATION		120,000	119,976	120,000	0			
	UNCLASSIFIED		15,000	12,318	15,000	0			
	MATERIALS IN STORE		0	-24,174	0	0			
	SALARIES & WAGES		1,000	15,114	1,000	0			
			226,500	256,758	225,000	-1,500			
	<b>OPERATING INCOME</b>								
	PRIVATE WORKS		-1,250	-2,000	0	1,250			
	PLANT OPERATIONS		-30,000	-22,791	-30,000	0			
			-31,250	-24,791	-30,000	1,250			
			195,250	231,968	195,000	-250			

SHIRE OF DUNDAS									
MANAGEMENT BUDGET 2019/20									
ACTUAL FOR THE PERIOD ENDE 30 APRIL 2019									
OTHER PROPERTY & SERVICES									
			2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)			
<b>PRIVATE WORKS</b>									
<b>Operating Expenditure</b>									
7302	Private Works - Various		1,500	1,383		-1,500			
W008	Private Works - Highway Tilt Towing			53		0			
W267	Private Works - Main Roads			855		0			
PW09	Private Works - Valmec			75		0			
W227	Private Works - Norseman Gold			149		0			
PW08	Private Works - Ngadjju Rangers			182		0			
W292	Private Works - Wagin Earthmoving			68		0			
			1,500	1,383	0	-1,500			
<b>Operating Income</b>									
7333	Charges - Private Works		-350	-1,143		350			
4323	Charges - Plant Hire		-900	-856		900			
			-1,250	-2,000	0	1,250			
<b>PUBLIC WORKS OVERHEAD</b>									
<b>Operating Expenditure</b>									
7622	Salaries (PWO)		245,000	196,937	245,000	0			
7652	Insurance On Works		23,368	23,368	24,960	1,592			
7632	Superannuation Of Workmen		130,000	103,598	130,000	0			
7642	Sick & Holiday Pay		175,000	172,900	175,000	0			
7662	Vehicle Expenses		30,000	24,369	30,000	0			
7672	Protective Clothing		10,500	9,080	10,000	-500			
7702	Roman Software Upgarde/Subs		6,000	5,704	6,000	0			

OTHER PROPERTY & SERVICES		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)
7682	Eng Office Expenses	5,000	4,321	5,000	0
7692	Training	37,000	20,370	37,000	0
OP01	Engineering Staff Training	34,000	19,111	34,000	0
OP02	Engineering Staff Medicals	1,500	770	1,500	0
OP08	Engineering Staff - Meetings	1,500	489	1,500	0
5422	Staff Housing Allocation to Wor	10,500	9,598	11,000	500
7742	Less Alloc To Works	-618,368	-474,899	-619,960	-1,592
		54,000	95,345	54,000	0
<b>PLANT OPERATION COSTS</b>					
Operating Expenditure					
7802	Fuel & Oil	160,000	137,075	160,000	0
7812	Tyres	20,000	16,545	20,000	0
7822	Parts & Repairs	200,000	136,857	200,000	0
7832	Repair Wages	15,000	17,996	15,000	0
7842	Insurance & Licenses	31,000	30,476	32,240	1,240
7852	Sundry Tools & Plant	10,000	8,674	10,000	0
7882	Less Alloc To Works	-401,000	-310,826	-402,240	-1,240
		35,000	36,797	35,000	0
Operating Income					
7813	Diesel Fuel Rebate	-30,000	-22,791	-30,000	0
		-30,000	-22,791	-30,000	0
<b>PLANT DEPRECIATION</b>					
Operating Expenditure					
6092	Road Maintenance Council Dep	270,000	237,800	270,000	0
6102	Plant Depn' Alloc To Jobs	-150,000	-117,824	-150,000	0
		120,000	119,976	120,000	0

OTHER PROPERTY & SERVICES		2018/19 REVISED BUDGET (A)	ACTUAL YTD	2019/20 BUDGET (B)	VARIANCE (B-A)
<b>UNCLASSIFIED</b>					
8132	Unclassified Dep'n	15,000	12,318	15,000	0
		15,000	12,318	15,000	0
<b>MATERIALS IN STORE</b>					
Operating Expenditure					
7902	Materials Purchased	150,000	129,012	150,000	0
7912	Materials Allocated to Works	-150,000	-143,084	-150,000	0
7932	Stock Received Control Ac	0	-10,103	0	0
		0	-24,174	0	0
<b>SALARIES AND WAGES</b>					
Operating Expenditure					
8002	Salaries & Wages	2,150,000	1,880,429	2,150,000	0
8012	Salaries & Wages Alloc	-2,150,000	-1,874,906	-2,150,000	0
8032	Workers Compensation		9,793		0
8022	Rostered Day Off Accruals	1,000	-201	1,000	0
		1,000	15,114	1,000	0
		195,250	231,968	195,000	-250



Late Item 12.1

Lease Agreement for Lot 1777 (22) Sinclair Street



# LEASE AGREEMENT

**SHIRE OF DUNDAS**

and

**MEEDAC Incorporated**

**LEASE OF**

**"Old Dundas Bowling Club Building" located on a portion of  
Lot 1777 (22) Sinclair Street**

Lease agreement from 1<sup>st</sup> July 2019 to 30<sup>th</sup> June 2021

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## LEASE

This Lease dated .....

### PARTIES

The SHIRE OF DUNDAS of 88-92 Prinsep Street, Norseman, Western Australia (**"the Lessor"**)

and

**MEEDAC Incorporated** or persons described in Item 1 of the Schedule (**"the Lessee"**)

### RECITALS

- A. The Lessor has the Lessor's Interest in the Land.
- B. The Lessor has agreed to lease the Premises to the Lessee on and subject to the terms and conditions of this Lease.

## 1. INTERPRETATION

### 1.1 Definitions

In this Lease, unless the contrary intention appears:

**"Building"** means the building or buildings and all other fixed improvements forming part of the Premises and includes any additions or alterations;

**"Commencement Date"** means the commencement date of the Term specified in Item 3 of the Schedule;

**"Lessor's Interest"** means the Lessor's interest in the Land which interest is described in Item 2 of the Schedule;

**"Maintenance Program"** means the document described as such a copy of which is attached to and forms part of this Lease;

**"Permitted Purpose"** means the purpose described in Item 6 of the Schedule;

**"Premises"** means the premises described in Item 2 of the Schedule;

**"Rate of Interest"** means the general maximum rate of interest charged from time to time by the Lessor on outstanding rates;

**"Rent"** means the rent payable by the Lessee pursuant to this Lease which rent is specified in Item 4 of the Schedule;

**"Term"** means the term of this Lease as specified in Item 3 of the Schedule commencing on the Commencement Date and any shorter period in the event of the early termination of the Term.

## **1.2 Interpretation**

In this Lease, unless the context indicates a contrary intention:

- (a) words suggesting the singular include the plural and vice versa;
- (b) words suggesting any gender include any other gender;
- (c) reference to a person includes a company, corporation, and unincorporated or incorporated association or statutory authority;
- (d) references to clauses, paragraphs, subparagraphs and Schedules are to clauses, paragraphs, and subparagraphs of, and schedules to, this Lease as amended from time to time in accordance with the terms of this Lease;
- (e) headings used for clauses, paragraphs, subparagraphs, Schedules and the table of contents are for ease of reference only and will not affect the interpretation of this Lease;
- (f) references to laws include any modification or re-enactment of those laws, or any legislative provisions substituted for such laws, and all orders, local laws, planning schemes, by-laws, regulations and other statutory instruments issued under those laws;
- (g) use of the words "includes" or "including" means without limitation, unless the contrary intention appears;
- (h) a reference to any body is:
  - (i) if that body is replaced by another organisation, deemed to refer to that organisation; and
  - (ii) if that body ceases to exist, deemed to refer to the organisation which most nearly or substantially serves the same purposes or objects as that body; and
- (i) all dollar amounts specified in this Lease are in Australian dollars.

## **2. LEASE**

### **2.1 Lease**

The Lessor grants a lease to the Lessee and the Lessee takes a lease of the Premises on and subject to the terms of this Lease.

### **2.2 Term**

The Premises are held by the Lessee as tenant for the Term commencing on the Commencement Date and expiring on the expiry date specified in Item 3 of the Schedule the Lessee paying therefore the Rent payable in the manner provided in this Lease.

### **2.3 Rent**

- (1) The Lessee must pay to the Lessor for each year of the Term the annual rent specified in Item 4 & Item 4A of the Schedule.
- (2) The Rent is payable in the manner set out in Item 5 of the Schedule.

## **3. LESSEE'S OBLIGATIONS**

### **3.1 Rates and taxes**

The Lessee must punctually pay all rates, assessments, levies or taxes levied or assessed or to be levied or assessed by the Commonwealth, the State, the local

government, any water supply authority, any sewerage authority or by any other authority which:

- (a) are at any time during the Term or any holding over to any extent charged on the Premises or on the Lessor in respect of the Premises or both; or
- (b) arise out of or by reason of the method or kind of business carried on by the Lessee.

### **3.2 Services**

The Lessee must punctually pay for all water, gas, electricity, telephone and other utility services which are either provided to or used on the Premises.

### **3.3 Maintenance**

- (1) The Lessee must keep and maintain every part of the Premises and all lighting and electrical installations and all drainage and septic systems and all other fixtures and fittings in good and substantial repair, order and condition.
- (2) The Lessee need not carry out repairs of a structural nature.
- (3) (a) Without derogating from the Lessee's obligation under subclause (1), the Lessee agrees, within 7 days after receipt of a property condition report from the Lessor, to sign and return the report noting any variations.  
(b) The property condition report when signed by the parties is to be taken to be a true and correct description of the Premises as at the date of the report.  
(c) If the Lessee fails to sign the property inspection report, noting any variations, and to return it to the Lessor within 7 days after receipt, then the property inspection report provided by the Lessor is taken to be a true and correct description of the Premises as at the date of the report.
- (4) Without limiting the generality of the Lessee's obligation under subclause (1), the Lessee must carry out and observe the requirements of the Maintenance Program.

### **3.4 Cleaning**

The Lessee must

- (1) keep and maintain the Premises well cleansed and drained in good sanitary condition and properly disinfected, free from rubbish, refuse and disused material of any kind; and
- (2) observe, perform, discharge, execute and take such sanitary measures and precautions and, subject to clause 3.22, construct any works and make any amendments, alterations and additions to the Premises at any time as are during the Term be required by or under any written law.

### **3.5 Make good damage**

At the Lessee's own expense from time to time the Lessee must make good any breakage, defect or damage to the Premises or any adjoining premises or facilities or any other property caused by want of care, misuse or abuse on the part of the Lessee or the Lessee's employees agents, contractors, invitees, licensees, sub-tenants or other persons claiming through or under the Lessee or otherwise occasioned by any breach or default of the Lessee under this Lease.

### **3.6 Repaint**

Without limiting the generality of clause 3.3, as often as is necessary in the reasonable opinion of the Lessor at the Lessee's own expense the Lessee must paint, colour, varnish and paper to the reasonable satisfaction of the Lessor all parts of the Premises as have been previously painted, coloured, varnished or papered.

### **3.7 Entry by Lessor to view and to repair**

The Lessee must permit the Lessor, the Lessor's architects, agents and contractors at all reasonable times:

- (1) to enter into and upon the Premises in order to view and examine the state of repair, order and condition and to leave upon the Premises notice of any lack of repair, order, condition, neglect or defect for which the Lessee is liable and requiring the Lessee to make good the same within the time specified in the notice and the Lessee must make good the same in accordance with the notice to the satisfaction of the Lessor; and
- (2) in the case of emergency, at any time to enter into and remain upon the Premises with all necessary plant, equipment and materials to carry out any works or make any repairs or alterations or additions to the Premises.

### **3.8 Abatement of nuisances**

The Lessee must;

- (1) not do or omit to do any act matter or thing which may be or be deemed to be a nuisance within the meaning of the Health Act 1911 or any other Act or under any planning scheme, local law or regulation applicable to the Premises or the use or occupation of the Premises by the Lessee and the Lessee must immediately abate the nuisance or alleged nuisance; and
- (2) ensure that the Premises are not used in any manner which may be or become a nuisance, disturbance or annoyance to the quiet and comfort of any occupier of any premises in the vicinity of the Premises and on being required to do so by the Lessor or any employee or agent of the Lessor the Lessee must immediately abate the nuisance, disturbance or annoyance.

### **3.9 Pests**

The Lessee must keep the Premises free of ants, termites, rodents, pests and vermin.

### **3.10 No living in premises**

The Lessee must not use or permit the use of any part of the Premises for living or sleeping or for any unlawful purpose.

### **3.11 Pets**

Dogs, cats and other pets are not permitted to be taken to the Premises.

### **3.12 Defacing**

The Lessee must not mark, paint, drill, write on or in any way deface any wall, ceiling, floor, wood, stone or ironwork of the Premises unless with the prior written approval of the Lessor.

### **3.13 Rubbish**

The Lessee must not permit any rubbish or garbage to accumulate on the Premises unless confined in suitable containers which are located so as not to be visible to members of the public.

### **3.14 Disorderly behaviour**

The Lessee must prevent disorderly behaviour and indecent language at the Premises.

### **3.15 Compliance with written laws**

The Lessee must comply with, carry out and perform the requirements of the Local Government Act 1995, the Health Act 1911 and any other Act, ordinance, town planning scheme, local law, regulation or written law or of any notice, requisition or order under a written law applicable to the Premises or the use or occupation of the Premises.

### **3.16 Permitted Purpose and operation of lessee's affairs**

The Lessee must:

- (1) use the Premises only for the Permitted Purpose or for any other purpose first approved in writing by the Lessor.
- (2) at all times conduct its affairs for the Permitted Purpose in a first class businesslike and reputable manner and with due diligence and efficiency.

### **3.17 Insurances**

The Lessee must, at the Lessee's expense, effect and keep current, with an insurance company approved by the Lessor the following insurances in relation to the Premises:

- (1) a policy covering public risk which:
  - (i) provides for a minimum cover of ten million dollars (\$10,000,000.00) for each accident, claim or event or any higher amount as that Lessor reasonably specifies; and
  - (ii) extends to cover any liability for the death of, or injury to, any person or damage to any person's property sustained when such person is using or entering or near any entrance, passage, stairway, display or display window to into or of the Premises, or sustains the injury or damage as a result of an act or omission of the Lessee, its agent, licensee, employee or representative; and
- (2) a policy covering the Lessee's fittings, fixtures and chattels contained in or about the Premises for its full insurable value against loss or damage resulting from fire and extraneous risks including but not limited to water, storm and rainwater damage.

### **3.18 Evidence of insurance cover**

- (1) Before taking possession of the Premises, the Lessee must deliver the insurance policies required under this Lease to the Lessor.
- (2) The Lessee must give satisfactory evidence to the Lessor that the policies have been renewed within 7 days after the expiration of each policy term.

### **3.19 Not to void insurances**

The Lessee must not at any time do or allow anything which may either render the insurances on the Premises or any part of it void or voidable.

### **3.20 Building insurance**

The rent payable by the Lessor includes an amount in respect of building insurance for the Premises effected by the Lessor however the Lessee must pay to the Lessor upon demand one half of the amount of any excess or deductible payable in respect of any claims under any policy of building insurance.

### **3.21 Compliance with insurance regulations**

The Lessee must:

- (1) comply with insurance, sprinkler and fire alarm regulations as they relate to the use of the Premises.
- (2) pay to the Lessor the cost of any alterations to any sprinkler or fire alarm installation which may become necessary by reason of the non-compliance by the Lessee with the regulations of the Insurance Council of Australia or the requirements of the Lessor's insurer or both of them.
- (3) pay to the Lessor on demand the Lessor's costs of carrying out:
  - (a) any testing and servicing of fire equipment and systems and of electrical equipment which may be required by law or recommended by any relevant authority; and
  - (b) any alteration to any fire equipment and systems which may become necessary by reason of non-compliance by the Lessee with the requirements of any insurer, relevant authority or local government.

### **3.22 Indemnity**

The Lessee must indemnify the Lessor and keep the Lessor indemnified from and against all claims, demands, writs, summonses, actions, suits, proceedings, judgments, orders, decrees, damages, costs, losses and expenses of any nature whatsoever which the Lessor may suffer or incur in connection with loss of life, personal injury or damage to property arising from or out of any occurrence in upon or at the Premises or the use by the Lessee of the Premises or to any person or the property of any person using or entering or near any entrance to the Premises or occasioned (wheresoever it may occur) wholly or in part by any act, neglect, default or omission by the Lessee its agents, contractors, servants, workmen, customers, members or any other person or persons using or upon the Premises with its consent or approval expressed or implied.

### **3.23 Alterations and improvements**

The Lessee must not:

- (1) without the prior written consent of the Lessor, make or permit to be made any alteration or additions to the Premises or remove from the Premises any improvement; and
- (2) cut maim or injure or suffer to be cut maimed or injured any of the walls, floors, ceilings, plumbing, gas or electrical fixture or fittings or timbers.

### **3.24 Notice of defects**

The Lessee must give to the Lessor immediate notice in writing of any damage to or defect in the Premises or the water or sewerage pipes, gas pipes, electrical light fixtures or any plant fittings or equipment in the Premises.

### **3.25 Sale and storage of alcohol**

The Lessee must not sell or permit the sale of any alcohol or alcoholic beverage on the Premises except with the prior consent in writing of the Lessor and in accordance with a licence under the Liquor Licensing Act 1988.

### **3.26 Assignment or subletting**

The Lessee must not

- (1) assign, sublet or part with the possession of the Premises or any part of the Premises and the Lease without the prior written consent of the Lessor;
  - (2) mortgage, encumber or charge the Premises or the Lease.
- Sections 80 and 82 of the Property Law Act 1969 are expressly excluded.

### **3.27 Legal costs - default**

The Lessee must pay to the Lessor on demand all costs, charges and expenses (including solicitors' costs and surveyors' fees) incurred by the Lessor for the purpose of or incidental to the preparation and service of any notice under section 81 or any other section of the Property Law Act 1969 requiring the Lessee to remedy a breach of a provision of this Lease.

### **3.28 Lessee to make good**

- (1) At the expiration or sooner determination of this Lease:
  - (a) the Lessee must yield up the Premises to the Lessor in the condition required by this Lease; and
  - (b) the Lessee must remove from the Premises all tenant's fixtures and fittings and all of the Lessee's chattels. The Lessee must not do or allow any damage to the Premises in the removal. If however any damage occurs the Lessee must immediately make it good; and
  - (c) the Lessee must remove any lettering, signs, pictures, picture hooks, names, advertisements and notices erected, painted, displayed or affixed onto or within the Premises and make good any damage caused by reason of such erection, painting, displaying, affixing or removal. If the Lessee defaults under this clause the Lessor may remove and make good at the Lessee's expense.
- (2) If the Lessee fails to remove it's the tenant's fixtures and fittings and the Lessee's chattels the Lessor may at its option do either or both of the following:
  - (a) remove and store any of them in such a manner as the Lessor determines at the cost of the Lessee; and
  - (b) treat them as if the Lessee had abandoned its interest in them and they had become the property of the Lessor may then deal with them in such manner as the Lessor determines. If the Lessor sells them it need not account to the Lessee for the proceeds of sale but may apply the proceeds of sale as it see fit.

### **3.29 No registration or absolute caveat**



- (1) The Lessee must not register this Lease or lodge any absolute caveat in respect of the Premises.
- (2) If any absolute caveat is registered or lodged or the Lease is registered by the Lessee, then in consideration of the Lessor having granted this Lease to the Lessee, the Lessee hereby irrevocably appoints the Lessor and each and every one of the officers or agents of the Lessor jointly and severally for the Term and for a period of 6 months after the Term the agent and attorney of the Lessee to surrender or withdraw the lease or caveat the cost of which must be borne and paid by the Lessee.

### **3.30 Special conditions**

The Lessee must observe and perform the special conditions set out in Item 8 of the Schedule.

## **4. QUIET POSSESSION**

If the Lessee pays the rent and performs its covenants contained in this Lease the Lessee may peaceably possess and enjoy the Premises for the Term without any interruption from the Lessor or any person lawfully claiming through, from or under its subject always to the rights, powers, remedies and reservations of the Lessor contained in this Lease.

## **5. MUTUAL AGREEMENTS**

### **5.1 Default**

If:

- (a) the Rent or any part of it is in arrears for 14 days even if it has not been formally demanded;
- (b) the Lessee breaches or does not comply with any provision whether expressed or implied in this Lease;
- (c) repairs required by any notice given by the Lessor under this Lease are not completed within the time specified in the notice;
- (d) the Lessee defaults in the payment of any moneys owing to the Lessor other than rent whether under this Lease or any other account after 14 days written demand for payment has been made by the Lessor on the Lessee;
- (e) the interest of the Lessee under this Lease is taken in execution;
- (f) the Lessee or any person claiming through the Lessee conducts any business from the Premises after the Lessee has committed an act of bankruptcy;
- (g) the Lessee abandons or vacates the Premises; or
- (h) the Lessee being an incorporated association:
  - (i) is wound up or resolves to be dissolved or wound up voluntarily;
  - (ii) without the prior written consent of the Lessor, changes its name, objects or constitution;
  - (iii) is convicted of an offence under the Associations Incorporations Act 1987,

then the Lessor may in addition to its other powers either:

- (i) re enter on the Premises or any part of them with force if necessary and eject the Lessee and all other persons from and repossess the Premises; or
  - (ii) by notice in writing to the Lessee determine this Lease,
- or both.

## **5.2 Lessor's powers**

- (1) If the Lessor exercises its powers under clause 5.1, this Lease is to terminate but the Lessee is not released from liability for any breach of or non-compliance with any provision of this Lease and the remedies available to the Lessor for recovery of arrears of rent or for prior breach or non-compliance will not be affected.
- (2) On termination if the Lessee fails to remove its fixtures, fittings and chattels then the Lessor may at its option do either or both of the following:
  - (a) remove and store any of them in such a manner as the Lessor determines at the cost of the Lessee; and
  - (b) if the Lessee does not remove or recover them within a month after termination of the Lease, treat them as if the Lessee had abandoned its interest in them and they had become the property of the Lessor and the Lessor may then deal with them in such a manner as the Lessor determines. If the Lessor sells them, it need not account to the Lessee for the proceeds of sale, but may apply the proceeds of sale as it sees fit.

## **5.3 Destruction of the Premises**

- (1) Where the Premises or any part of the Premises are at any time damaged or destroyed by fire, flood, lightning, storm or tempest so as to make them unfit for the occupation and use of the Lessee, then the rent or a proportionate part of the rent, according to the nature and extent of the damage sustained will abate and all remedies for recovery of the rent or such proportionate part of the rent will be suspended until the Premises are rebuilt or made fit for the occupation and use of the Lessee.
- (2) If the Lessor does not rebuild the Premises or make them fit for the use and occupation of the Lessee within a reasonable time then either party may terminate this Lease by one month's notice in writing to the other without right or claim for damage by reason of such termination of the Lease but without prejudice to the rights of either party for any prior breach of or failure to comply with a provision of this Lease.
- (3) Nothing in this Lease imposes on the Lessor any obligation to rebuild the Premises or to make the Premises fit for the use and occupation of the Lessee.

## **5.4 Entry by Lessor**

If the Lessee fails to duly and punctually observe or perform any provision of this Lease the Lessor is entitled to carry out the observance or performance of the provision and for that purpose the Lessor or the Lessor's architects, servants agent or workmen may if necessary enter the Premises and the cost and expense incurred in the observance or performance together with interest thereon at a rate of 2% per annum greater than the Rate of Interest shall a debt due by the Lessee to the Lessor and is payable on demand and may be recovered by the Lessor in the same manner as if the debt were for rent due under this Lease in arrears by action in law and the cost expense and interest is a charge on the Term.

## **5.5 Works by Lessor**

- (1) The Lessor may by itself or its agents at all reasonable times enter the Premises or any part of the Premises for any one or more of the following purposes:

- (a) complying with the terms of any legislation affecting the Premises and any notices served on the Lessor or Lessee by any statutory, licensing, municipal or other competent authority;
  - (b) carrying out any repairs, alterations or works of a structural nature;
  - (c) installing any services such as air-conditioning apparatus, automatic fire sprinklers, gas pipes, water pipes, drainage pipes, cables or electrical wiring;
  - (d) making any repairs which the Lessor may think necessary to the Premises;
  - (e) making any improvements or alterations to the adjoining Premises which the Lessor may consider necessary;
  - (f) taking inventories of fixtures;
  - (g) exercising the powers and authorities of the Lessor under this Lease.
- (2) In carrying out the works referred to in this clause the Lessor will not cause unnecessary interference with the use of the Premises by the Lessee.

## **5.6 Holding over**

If the Lessee holds over the Premises upon the expiry of the Term then a tenancy from year to year is not to be presumed but in that event the tenancy is a tenancy from week to week at the rental then payable but otherwise upon the terms and conditions contained in this Lease insofar as they are applicable and is determinable at the expiration of one week's notice by either party to the other at any time.

## **5.7 No waiver**

- (1) No waiver (whether express or implied) by the Lessor of any breach of any covenant, obligation or provision contained or implied in this Lease operates as a waiver of any other breach of the same or any other covenant, obligation or provision contained or implied in this Lease and it does not operate as a waiver of the essentiality of any obligation which by virtue of this Lease is an essential term of this Lease.
- (2) In particular, any demand by the Lessor for, or any acceptance by the Lessor of, rent or other moneys payable under this Lease does not constitute a waiver by the Lessor of any breach of any provision in this Lease and does not create any new tenancy between the parties.
- (3) No custom or practice which has grown up between the parties in the course of administering this Lease is to be construed so as to waive or lessen the right of the Lessor to insist on the performance by the Lessee of all or any of the Lessee's obligations under this Lease.

## **5.8 No warranty**

- (1) This document embodies the whole transaction of leasing made by this Lease and all warranties, conditions and representations collateral or otherwise concerning the leasing whether written, oral, express or implied and whether consistent with this document or not are cancelled.
- (2) This Lease may be amended only by instruments in writing executed by the Lessor and the Lessee.
- (3) The Lessee acknowledges that it has entered into this Lease without relying on any representation or warranty by the Lessor except as stated in this clause and after satisfying itself as to the suitability of the Premises for the purpose of which the Premises are leased.

## **5.9 Execution of works by Lessor**

If the Lessor desires or is required to:

- (a) execute any works which by law the Lessor is bound and has been required to execute on the Premises or the Building; or
- (a) build any further storeys upon the Building; or
- (b) alter repair add to or re-build any part of the Premises or the Building; or
- (c) construct erect, lay down, alter, repair, cleanse or maintain any drain, ventilator shaft, water pipe, electric wires or gas pipes in connection with or for the accommodation of the Building or any adjoining property; or
- (d) underpin; or
- (e) reinstate or re-build in case of fire,

then and in any such case the Lessor may with or without employees agents workmen and contractors and appliances enter upon the Premises and carry out the works doing as little damage to the Premises as is reasonably possible and restoring them without unreasonable delay but without making compensation for any damage or inconvenience to the Lessee provided that in each case the Lessor must cause as little inconvenience and damage to the Lessee as is practicable in the circumstances.

## **5.10 Notices**

- (1) Any notice or demand from the Lessor to the Lessee is to be taken to be duly served if left for the Lessee on the Premises, if mailed by prepaid letter addressed to the Lessee at the address set in this Lease or if sent by facsimile machine to the Lessee's facsimile machine.
- (2) Any notice or demand from the Lessee to the Lessor is to be taken to be duly served if mailed by prepaid letter addressed to the Lessor at its office.
- (3) A notice or demand posted mailed is to be taken to be duly served at the expiration of 48 hours after the time of posting mailing and any notice given by one party to the other may be signed on behalf of the party giving it by a director, secretary, chief executive officer or solicitor.

## **6. ESSENTIAL TERMS**

The Lessee and the Lessor agree that each of clauses 2.3, 3.1, 3.2, 3.3, 3.4, 3.15, 3.17, 3.19 and 3.25 are essential terms of this Lease, and any breach or failure by the Lessee to comply with any of those clauses will entitle the Lessor to all rights and remedies available to it in respect of breach of or failure to comply with an essential term.

## **7. GST**

- (1) If GST is imposed or levied in respect of any supply by a party under or in accordance with this Lease (including the supply of the Premises or the supply of any goods, services, rights, benefits or other things) then the party making the supply may recover the GST Amount from the party receiving the supply in addition to the Consideration. The party making the supply shall provide such invoices to the party receiving the supply as are required pursuant to the GST Legislation.
- (2) In this clause:

**“Consideration”** means any amount or consideration payable or to be provided pursuant to any provision of this Agreement other than this clause;

**“GST”** means any form of goods and services tax or similar value added tax;

**“GST Amount”** means the Consideration (after deducting the GST Exempt Component) multiplied by the Rate;

**“GST Exempt Component”** means any part of the Consideration which solely relates to a supply that is free or exempt from the imposition of GST;

**“GST Legislation”** means A New Tax System (Goods and Services Tax) Act 1999 and any other legislation or regulation which imposes, levies, implements or varies a GST or any applicable rulings issued by the Commissioner of Taxation;

**“Rate”** means the rate at which GST Legislation from time to time imposes or levies GST on the relevant supply under this Agreement;

**“supply”** includes supply as defined under GST Legislation.

## THE SCHEDULE

<b>Item 1</b>	<b>Lessee's Name and Address:</b>	MEEDAC Incorporated 3 Foskew Way, Narngulu WA 6532
<b>Item 2</b>	<b>Land:</b>	Lot 1777 (22) Sinclair Street Norseman WA
	<b>Premises:</b>	"Old Dundas Bowling Club Building"
	<b>Lessor's Interest:</b>	Ownership of the land and building including all fixtures and fittings
<b>Item 3</b>	<b>Term:</b>	2 Years
	<b>Commencement Date:</b>	1 <sup>st</sup> July 2019
	<b>Expiry Date:</b>	30 <sup>th</sup> June 2021
<b>Item 4</b>	<b>1<sup>st</sup> Year Rent:</b>	\$7,800 pa (inc GST)
<b>Item 4A</b>	<b>Subsequent Annual Rent</b>	To be reviewed by the Council when setting the schedule of fees and charges
<b>Item 5</b>	<b>Manner of payment of rent:</b>	Direct deposit into the Shire of Dundas Municipal Account the rent in advance prior to the first day of each month
<b>Item 7</b>	<b>Permitted Purpose:</b>	To be used in providing Community Development Program (CDP)

**EXECUTION**

**EXECUTED by the parties**

**THE COMMON SEAL of SHIRE OF DUNDAS** was )  
hereunto affixed pursuant to a resolution of the )  
Council in the presence of: )

\_\_\_\_\_ Dated  
Shire President

\_\_\_\_\_ Dated  
Chief Executive Officer

-----  
Witness Signature

----- Dated  
Witness Name

Lessee/s

-----  
Lessor Signature

-----  
Lessor Signature

-----  
Lessor Name

-----  
Lessor Name

Dated -----

Dated -----

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Witness Signature

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Witness Signature

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Witness Name

-----  
Witness name

Dated -----

Dated -----

# **ATTACHMENT 1**

## **MAINTENANCE PROGRAMME**

### **INTERNAL & EXTERNAL**

#### **Lights or other electrical fittings**

All light or other electrical fittings must be maintained in a sound and safe working condition. All damaged or unserviceable globes and fluorescent tubes must be replaced immediately.

#### **Toilets**

All plumbing including toilet fittings, toilet roll dispensers must be maintained in a sound safe working condition.

#### **Kitchen**

All cupboards, benches, sinks, plumbing and other fittings must be maintained in a sound and safe working condition.

#### **Air-conditioning units**

All air-conditioning units must be serviced on an annual basis.

#### **General**

All fixtures and fittings must be maintained in a sound and safe working condition.

#### **Vandalism**

Any vandalism damage is to be repaired and graffiti is to be removed immediately.

#### **Cobwebs**

All walls, eaves and external lights must be kept free of dust and cobwebs at all times.

#### **Surrounds of building**

The building surrounds must be kept free of rubbish and litter at all times.

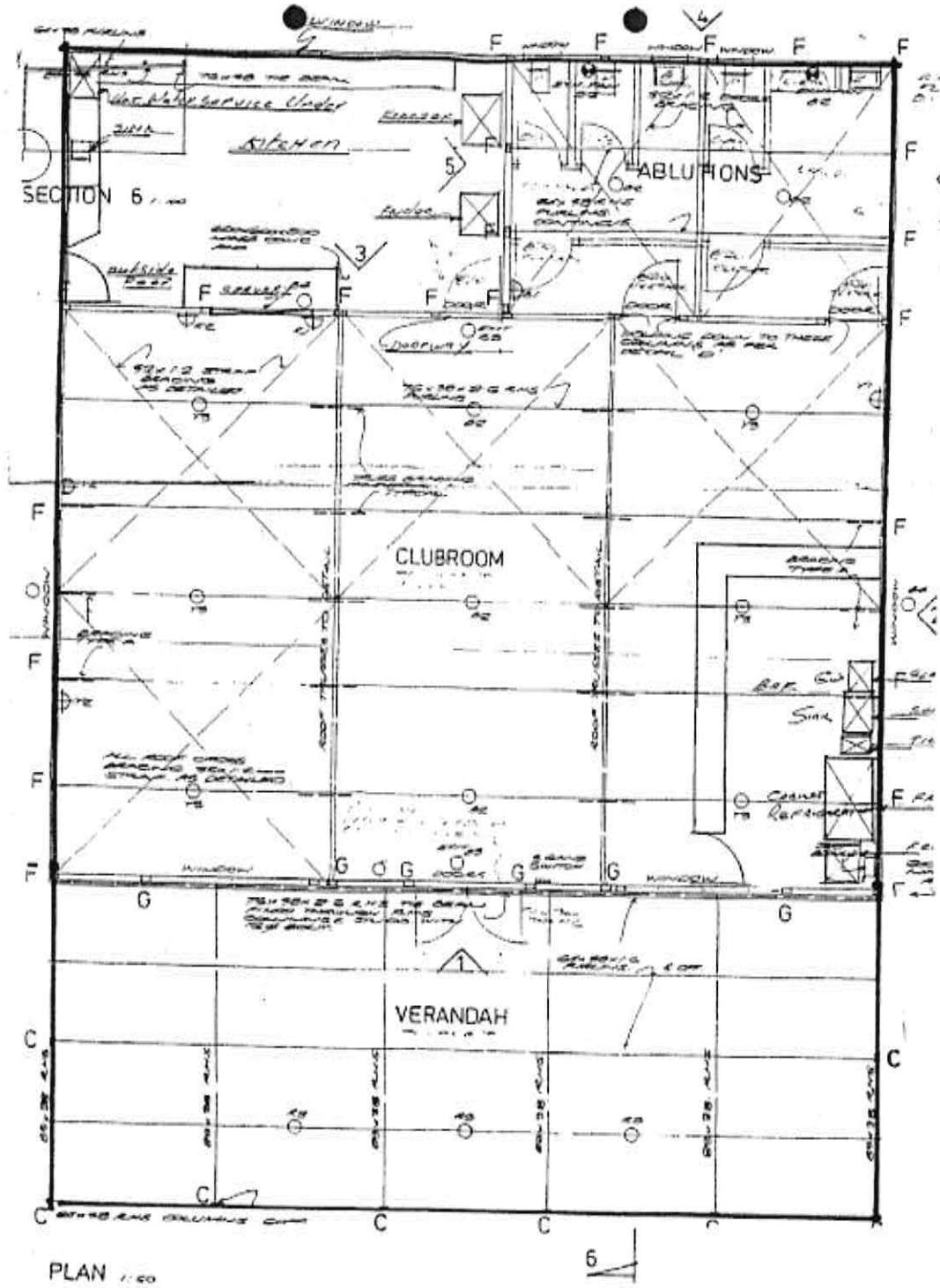
#### **Gutters downpipes and drainage**

Gutters and downpipes must be kept free from debris at all times and must be cleaned twice yearly or more regularly if necessary. All drainage must be maintained free of debris and obstructions.



ATTACHMENT 2

PLAN OF PREMISES



### ATTACHMENT 3

#### PROPERTY INSPECTION REPORT

Inspection dated 8 May 2019

<b>Area or Item</b>	<b>Detail</b>	<b>Condition</b>
<b>Lights and electrical fittings</b>	All lights and electrical fittings are in a sound and safe working condition.	In working condition
<b>Doors</b>	All door closers, hinges, locks, catches, knobs, handles and the like are in a sound and safe working condition.	In working conditions. Male/Female entrance doors are without door handles
<b>Toilets</b>	All plumbing including toilet fittings and toilet roll dispensers are in a sound and safe working condition.	In working condition but discolored due to due to normal wear and tear
<b>Appliances</b>	All air-conditioning units are serviced and in a sound and safe working condition including fans.	In working condition
<b>General</b>	All fixtures and fittings must be maintained in a sound and safe working condition.	In working condition
<b>Vandalism</b>	There is no vandalism damage or graffiti	No vandalism damage or graffiti
<b>Wooden floors</b>	Wooden floors are in a sound and safe condition	Floating wooden floor in good condition
<b>Painted surfaces</b>	All painted surfaces are clean, free of marks and in good condition.	In good condition
<b>Ceilings</b>	Ceilings are clean and free of cobwebs and in a sound condition	In good condition
<b>Glass windows and panels</b>	All glass windows and panels are clean and free of cracks or broken panes	In good condition but one cracked lower window on south eastern side of the building
<b>Cupboards</b>	Cupboards including all drawers and shelves are in a clean and sound condition	All new but half completed
<b>Sinks, basins and cisterns</b>	All sinks, basins, urinals and cisterns are in a clean and sound condition	Minor stains and discolored due to due to normal wear and tear

<b>Kitchen</b>	Floors, walls and ceiling in good condition. Benches, shelves, cupboards in good condition. kitchen is maintained in a thoroughly hygienic and clean condition	In good condition but sink basin discolored due to due to normal wear and tear
<b>General Internal</b>	All internal areas of the building are free of dust and cobwebs..	In good condition
<b>General External</b>	All walls, eaves and external lights are free of dust and cobwebs.	In good condition
<b>Surrounds of building</b>	The building surrounds is free of rubbish and litter and disused materials	In good condition
<b>Gutters, downpipes and drainage</b>	Gutters and downpipes are free from debris and in a sound condition All drainage must be maintained free of debris and obstructions and in a sound and safe working condition	In good condition