



Ordinary Council Meeting

19th June 2018



Papers Relating

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10.1.1

Development Application – Tyre Business

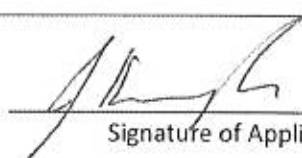
APPENDIX II – FORM OF APPLICATION FOR PLANNING CONSENT

TOWN PLANNING AND DEVELOPMENT ACT 1928 (AS AMENDED)

SHIRE OF DUNDAS

1	Surname of Applicant	HUGHES
	Given Names	SAMUEL EDWARD
	Address	201 OAKMONT AV MANDURAJI. 0458741342
2	Surname of Land owner (if different from above)	MARGARITIS
	Given Names	LUKE
	Address	150 FEGEN DRIVE - Moolooka OLD 4105
3	Submitted By	SAMUEL HUGHES
4	Address for correspondence	
5	Locality of Development	62 ROBERTS ST. NORSEMAN.
6	Title Details of Land	
7	Name of road serving property	ROBERT ST.
8	State type of development	TYPE SHOP.
	Nature & size of all buildings proposed	
	Materials to be used on external surfaces of buildings	
	General treatment of open portions of the site	
	Details of car parking and landscaping proposals	
	Approximate cost of proposed development	
	Estimated time for construction	

Signature of Owner



Signature of Applicant or Agent

(Both signatures are required if applicant is not the owner)

Date

6/6

Date

NOTE:

This form should be completed and forwarded to the Shire of Dundas together with two copies of detailed plans showing complete details of the development including a site plan showing the relationship of the land to the area generally. In areas where close development exists, or is in the course of construction, plans shall show the siting of buildings and uses on lots immediately adjoining the subject land.

All applications shall be accompanied by:

- (a) A location plan showing the land the subject of the application and its relationship to surrounding lots and streets; and in the case of an application of an application for the erection of new buildings:
- (b) A site plan or plans showing:
 - (i) The position, type and use of all existing buildings and improvements on the land indicating those to be removed as part of the proposal;
 - (ii) The position, type and use of any new buildings and improvements proposed on the land;
 - (iii) The position of any trees on the site showing those to be removed and those to be retained;
 - (iv) Areas to be landscaped, surfaced for parking or developed for any other purpose within the site;
 - (v) Contours and any earthworks to be undertaken as a part of the development;
 - (vi) The location and description of any existing buildings;
 - (vii) Location of water tanks and their capacity;
 - (viii) Location of effluent disposal system;Or in the case of an application for a change in the use of land and/or buildings;
- (c) A site plan and where applicable, floor plan(s) of the existing building(s) indicating the uses to be made of the land and the respective building(s) or portions of the building(s).

The Chief Executive Officer
Shire of Dundas
Attn: Mr Richard Brooks
PO Box 163
Norseman WA 6443

Mr James Hughes
201 Oakmont Avenue
Meadow Springs WA 6210
Email: jimbohughes450@gmail.com
Mobile: 0488 741 342

04/06/2018

Dear Mr Brooks,

RE: Expression of Interest to Open Business

I refer to previous discussions, namely please accept this letter as an expression of interest for the council favourable consideration to open a tyre repair and fitting business within the township of Norseman.

Initially business will be owner operated together with an associate, housed within Norseman. All being well, it is the view to expand the business to a permanent manager and staff, which would provide opportunities for employment within Norseman and the need for further accommodation.

I have been working in the area for the past 2 years with a contractor to a local mining company, noting what I feel is a favourable opportunity for this type of business. Access to similar services are limited being 200km to the South and North, and 500km to the east. Cross roads to traffic such as caravans, mining vehicles and commercial vehicles which have an important need to be filled, with very limited access.

The tyre repair and fitting business will not be falling under a major branding chain. At this stage, and until a favourable written response is received from the Shire of Dundas, a formal name has not been registered with the Australian Securities and Investment Commission. Likely name is to be "Tui Tyre's".

Tentative premises have been secured to conduct the business from 82 Roberts Street Norseman. No formal lease has been entered into, once again pending Shire of Dundas written favourable advice to this expression of interest.

The nature / roster of my current employment, together with an associate, it would be of the view standard business hours Monday to Friday, and Saturday mornings. Nature of the business, and residency within the Norseman, at call would also be available. Verbal terms of the lease and work rosters provide the financial support to allow time for the business to establish a name and viability to stand on its own two feet.

I have personally owned a number of businesses, and have been involved in various forms of machinery for most of my working life.

Accordingly, I am seeking the Council members favourable consideration to an expression of interest to open a tyre and repair business at 82 Roberts Street Norseman.

Given my present employment and location, I am best contactable via email.

Yours sincerely

James (Jim) Hughes

A handwritten signature in black ink, appearing to read 'J Hughes', written in a cursive style.



10.1.2

Mine Development & Closure Planning
(Pioneer Dome Project)

3rd May 2018

Douglas Stead
Chief Executive Officer
Shire of Dundas
PO Box 163
Norseman WA 6443
shire@dundas.wa.gov.au

RE: Mine Development and Closure Planning-Pioneer Dome Project

Dear Doug,

This letter has been prepared to provide an overview of the proposed development of the Pioneer Dome Project mining operation and planned closure activities. Approvals for the Pioneer Dome Project have been prepared in accordance with the *Mining Act 1978*. All required licences/environmental management procedures for mining are currently being prepared for submission, or have been submitted.

The Pioneer Dome Project is located approximately 150 km south of Kalgoorlie-Boulder and 40 km north of Norseman on Unallocated Crown Land (UCL) within tenements L63/77 and M63/665 (Attachment 1). Pioneer has also obtained authorisation from Westgold Resources Limited to obtain water for operational use from the Higginsville standpipe located approximately 25km north of the Pioneer Dome Project (Attachment 1) and has commenced similar discussions with Norseman Gold Corporation.

The Pioneer Dome Project will include the following:

- Development of one mining void (5m below groundwater level)
- One Waste Rock Landform (Class 1 WRL)
- One Run-of-mine (ROM) Pad
- Ore stockpiles (Class 2)
- Crushing area
- Office, Workshop/Laydown area, Fuel Storage Facility, Magazine and topsoil stockpile
- Haul Road/ Access roads linking the various site infrastructures
- Mine dewatering (dam-saline water and pipeline)

Estimated mine life is 9 months. Project commencement is scheduled in the third quarter of 2018.

Standard Work Procedures are in place to manage mining operations and minimise contaminations/spills. To date there have been no incidents on site.

There have been a variety of environmental studies conducted within the Pioneer Dome Project and the surrounding area as part of the Mining Proposal application. The post-mining land use provision is to reinstate natural ecosystems to be as similar as possible to the pre-mining ecosystem and that the landforms will be developed to be consistent, where feasible, with surrounding land uses. Achieving this post mining land use will involve:

- Removal of all infrastructure;
- Ensure the abandonment bund constructed around the open pit meets geotechnical requirements;
- Form final WRL slopes, cover with topsoil, rip and seed; and
- Ensure adequate financial provisions are available for closure, based on realistic estimations of closure costs.

A list of the main closure objectives used to form a framework for measuring and determining site final closure outcomes and completion criteria outlined in the Pioneer Dome Project Mine Closure Plan are listed below:

- Ensure open and good corporate governance and processes to manage all Mine Closure issues and outcomes for the life of the mine and post closure.
- Minimise impacts and disturbance upon the environment during operations and manage closure environmental issues and rehabilitation to meet legal requirements and return as close as possible to existing pastoral land.
- Maximise social outcomes for the local community at the time of closure through ongoing appropriate consultation, agreement on reinstating pastoral land use and managing community impacts and opportunities.
- Ensure all mining infrastructure, operational domains, rehabilitation areas, landforms, storage facilities and exploration areas meet the "Government's broad Closure Objectives", and are left in a safe, stable and non-polluting state, to agreed post-mining land use(s) and relative approval closure conditions. DMP guidelines broad closure objectives are: 1. Physically safe to humans and animals; 2. Geotechnically stable; 3. Geo-chemically non-polluting; 4. Capable of sustaining pastoral land use.

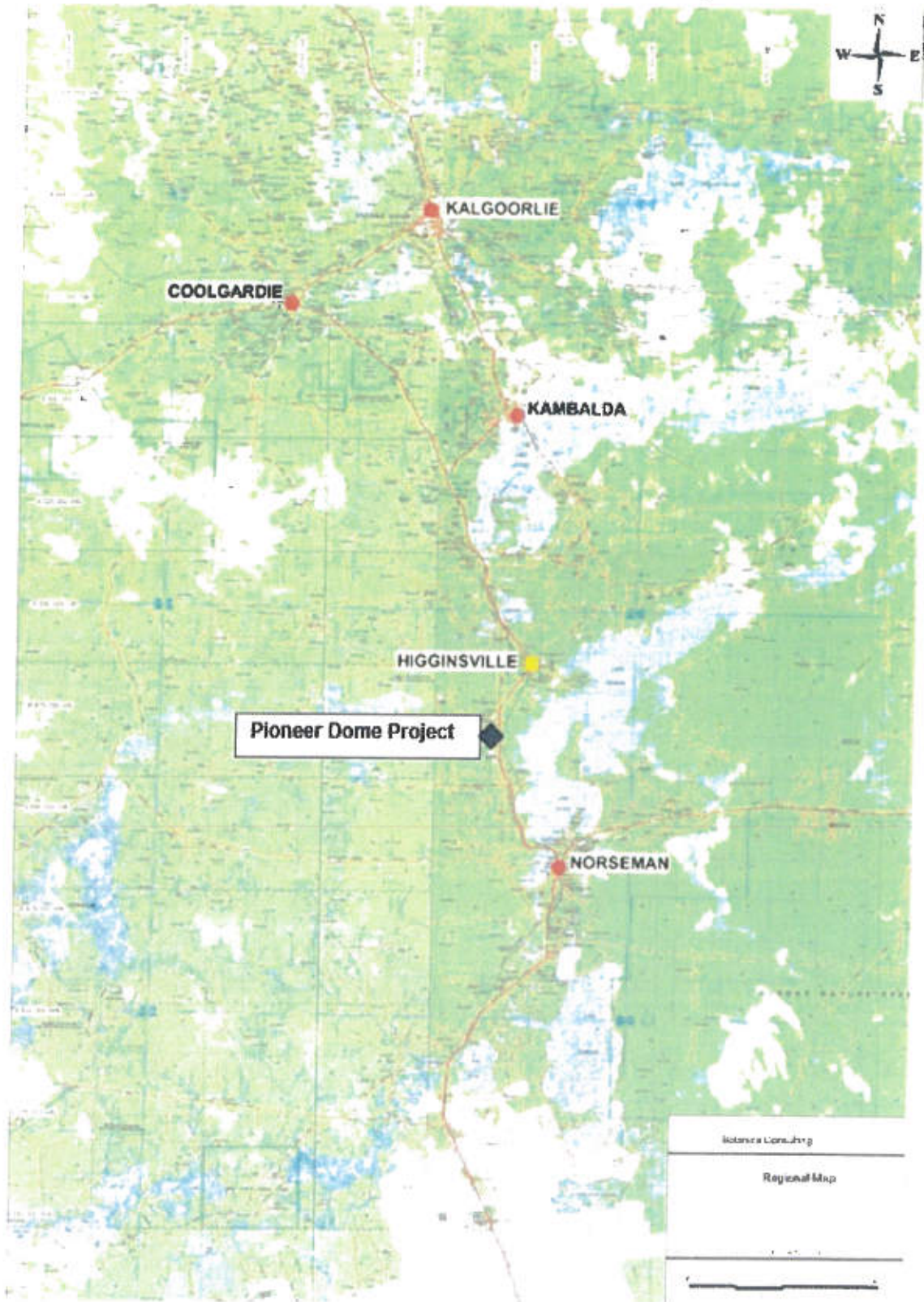
As the Shire of Dundas is a key stakeholder in the Pioneer Dome Project, we welcome any questions the Shire may have regarding the mine planning/ closure of the Project and ask that you please confirm acceptance of the proposed post-mining land use in writing prior to completion of mining (prior May 2019).

Yours sincerely,

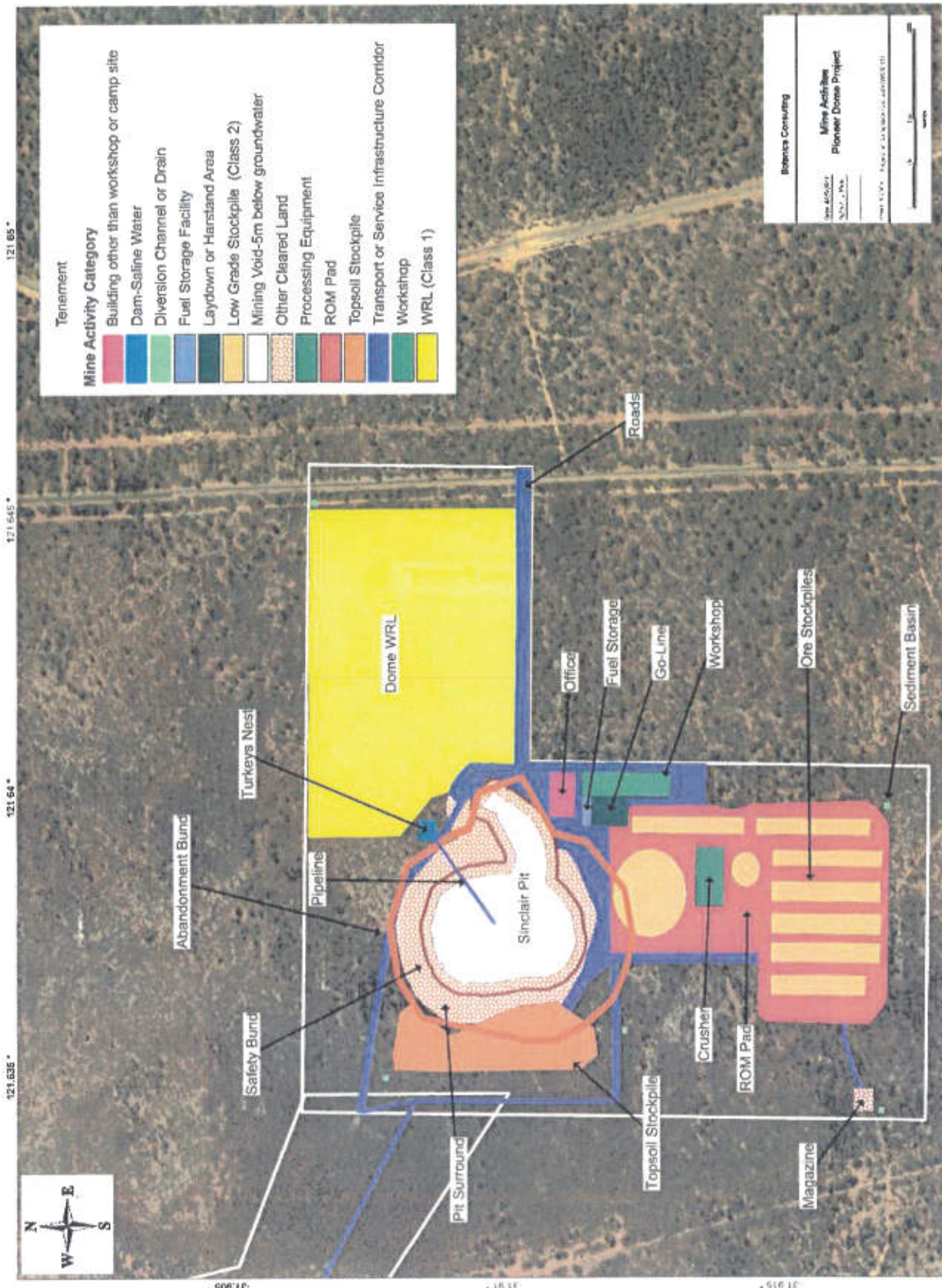


David Crook
Managing Director
Pioneer Resources Limited
dcrook@piresources.com.au
Telephone: (08) 9322 6974

Attachment 1: Pioneer Dome Project Location Map



Attachment 2: Pioneer Dome Project Site Layout Plan



3	Li	28	79	55	27
	Ni	Au	Cs	Co	
6,941	58.69	196,967	132,905	58,933	

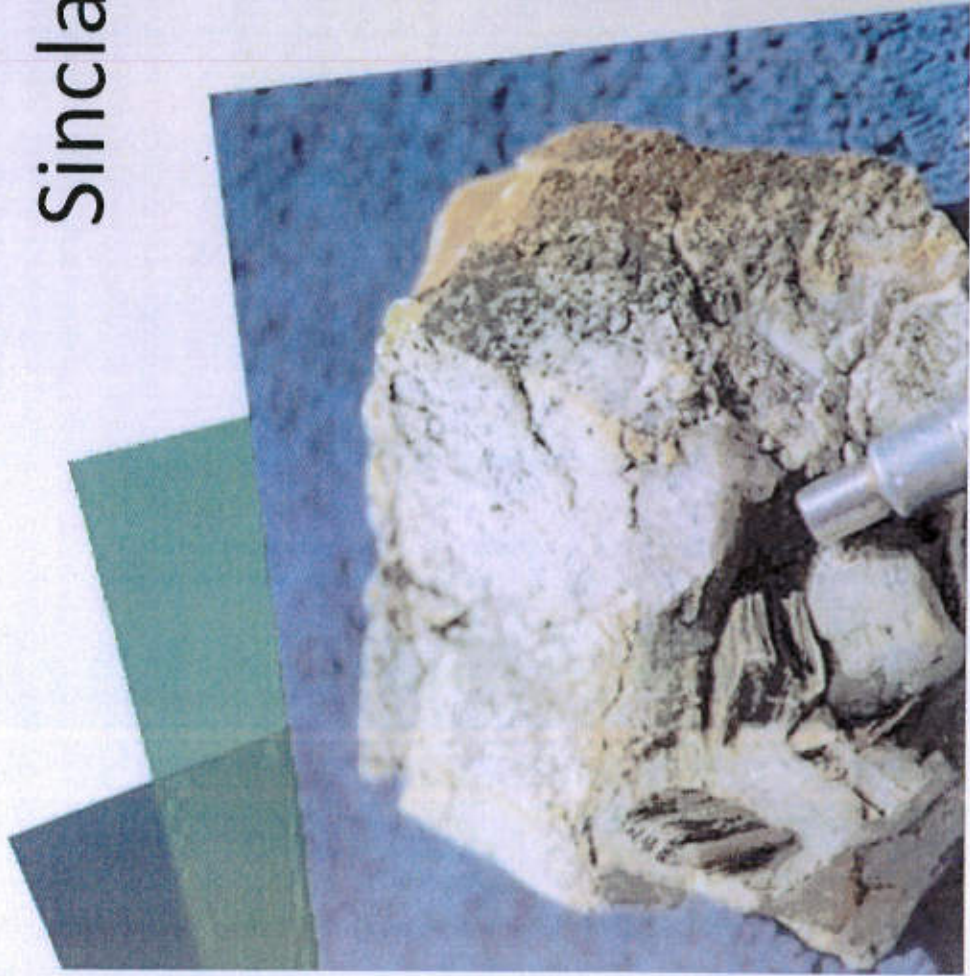


Pioneer Dome Project Sinclair Zone Caesium Deposit

Stakeholder Meetings
February 2018

David Crook
Gerry Lowe

ASX: PIO



Disclaimer and Competent Person's Statement



- This presentation is provided to you for the sole purpose of providing preliminary background technical, financial and other information to enable you to review the business activities of Pioneer Resources Limited ("Pioneer" or "the Company").
- The material provided to you does not constitute an invitation, solicitation, recommendation or an offer to purchase or subscribe for securities.
- **Competent Person**
- The information in this report that relates to Exploration Results is based on information supplied to and compiled by Mr David Crook. Mr Crook is a full time employee of Pioneer Resources Limited. Mr Crook is a member of The Australasian Institute of Mining and Metallurgy and the Australian Institute of Geoscientist and has sufficient experience which is relevant to the exploration processes undertaken to qualify as a Competent Person as defined in the 2012 Editions of the 'Australasian Code for Reporting of Exploration Results, Mineral Resources and Ore Reserves'.
- Mr Crook consents to the inclusion of the matters presented in the presentation in the form and context in which they appear.
- **Caution Regarding Forward Looking Information**
- This document may contain forward looking statements concerning the projects owned by the Company. Statements concerning mining reserves and resources may also be deemed to be forward looking statements in that they involve estimates based on specific assumptions.
- Forward-looking statements are not statements of historical fact and actual events and results may differ materially from those described in the forward looking statements as a result of a variety of risks, uncertainties and other factors. Forward-looking statements are inherently subject to business, economic, competitive, political and social uncertainties and contingencies. Many factors could cause the Company's actual results to differ materially from those expressed or implied in any forward-looking information provided by the Company, or on behalf of, the Company. Such factors include, among other things, risks relating to additional funding requirements, metal prices, exploration, development and operating risks, competition, production risks, regulatory restrictions, including environmental regulation and liability and potential title disputes.
- Forward looking statements in this document are based on the Company's beliefs, opinions and estimates of the Company as of the dates the forward looking statements are made, and no obligation is assumed to update forward looking statements if these beliefs, opinions and estimates should change or to reflect other future developments.
- There can be no assurance that the Company's plans for development of its mineral properties will proceed as currently expected. There can also be no assurance that the Company will be able to confirm the presence of additional mineral deposits, that any mineralisation will prove to be economic or that a mine will successfully be developed on any of the Company's mineral properties. Circumstances or management's estimates or opinions could change. The reader is cautioned not to place undue reliance on forward-looking statements.

Corporate Overview



Pioneer Resources Limited

- Listed in 2003 – Kalgoorlie based
- Strategy: nickel and gold, however added lithium in 2016
- Discovered the Sinclair Zone caesium deposit late 2016
- Bringing this into production is the Company's present focus
- This will then fund further exploration:
 - Lithium caesium potassium: Pioneer Dome
 - Nickel and cobalt: Blair (Kalgoorlie)
 - Lithium: Mavis Lake (Canada)

Board of Directors

Craig McGown	Non-Executive Chairman
David Crook	Managing Director
Allan Trench	Non-Executive Director
Wayne Spilsbury	Non-Executive Director

Core People

Gerry Lowe	Mining Consultant
Stuart Kerr	Senior Geologist
Dr Nigel Brand	Geochemist
Tim Spencer	Chief Financial Officer

About Pioneer Resources Limited



- **Mavis Lake and Raleigh Projects, Canada; Pioneer Dome Project, WA**
- Lithium has been classed as a ‘critical metal’ meaning it has a number of important uses across various parts of the modern, globalised economy including communication, electronic, digital, mobile and battery technologies; and transportation, particularly aerospace and automotive emissions reduction. Critical metals seem likely to play an important role in the nascent green economy, particularly solar and wind power; electric vehicle and rechargeable batteries; and energy-efficient lighting.
- **Golden Ridge Project, WA**
- Cobalt is a global demand-driven commodity, with demand expanding in response to its requirement in the manufacture of cobalt-based batteries in certain electric vehicles and electricity stabilisation systems (powerwalls). Other uses for cobalt include in the manufacture of super-alloys, including jet engine turbine blades, and for corrosion resistant metal applications.
- **Blair Dome/Golden Ridge Project, WA**
- The Company also owns the closed Blair Nickel Sulphide Mine located between Kalgoorlie and Kambalda, WA, where near-mine target generation is continuing.

Pollucite – what is it



- Pollucite is rare
 - a Cs-bearing zeolite
 - is the principal Cs ore mineral in highly evolved granitic pegmatites
 - one of the last primary igneous minerals to crystallise in an LCT pegmatite.
 - Pollucite is a caesium aluminosilicate $[(\text{Na,Cs})\text{Al}_2\text{Si}_2\text{O}_6 \cdot \text{H}_2\text{O}]$.
 - Pollucite forms near-monomineralic bodies.
 - Pollucite is confined to the marginal parts of the quartz core.

Pollucite Occurrences



- Pollucite is known from approximately 110 localities worldwide
- Two locations, Tanco Manitoba and Bikita, Zimbabwe represent pollucite deposits;
- The remaining locations contain only a few grams of the mineral (Teertstra & Černý, 1997).
- More recently Pioneer Resources have discovered the Sinclair Pollucite Deposit at PEG008, Pioneer Dome, Western Australia.
- Sinclair is Australia's first known pollucite deposit
- Sinclair is the third known pollucite deposit globally

The Gemini (and Pegmatite) Twins: Castor and Pollux



PDRCD071

POLLUCITE

PETALITE (Originally Castorite)

POLLUCITE

Hole_ID	SampleID	mFrc	mTo	Be	Cs %	Li2O %	Rb
PDRCD071	ARC107032	41.4	42		25.3		4591.1
PDRCD071	ARC107034	42	42.5		28.5		5358.7
PDRCD071	ARC107035	42.5	43		28.8		5447.9
PDRCD071	ARC107036	43	43.4		23.6		4201.7
PDRCD071	ARC107037	43.4	44			3.06	
PDRCD071	ARC107038	44	45			4.21	
PDRCD071	ARC107040	45	45.5			3.03	
PDRCD071	ARC107041	45.5	46		22.2		3218.9
PDRCD071	ARC107042	46	46.5		26.8		5881.5
PDRCD071	ARC107043	46.5	47		26.7		6469.9
PDRCD071	ARC107044	47	47.8		25.4		5420.4

Caesium Formate



- Caesium Formate (CsFm) brine:
 - Lubricant in high temperature/high pressure oil and gas drilling,
 - Ensures faster completion times and
 - higher production rates
- The two main producers of Pollucite:
 - TANCO mine, CABOT Canada, produces sufficient ore to generate approximately 8,400bbl CsFm and a lesser amount of Cs chemicals
 - Bikita Mine in Zimbabwe (sporadic, and supplies the Cs chemical market)
- CABOT Specialty Fluids:
 - 2010-2014 (5 years) EBITDA averages US\$37 million, or \$312 million between 2004 and 2016
 - CsFm rented to oil companies including Shell, Total, Statoil, ExxonMobil and BP, used in 30 wells per year (2008-2009)

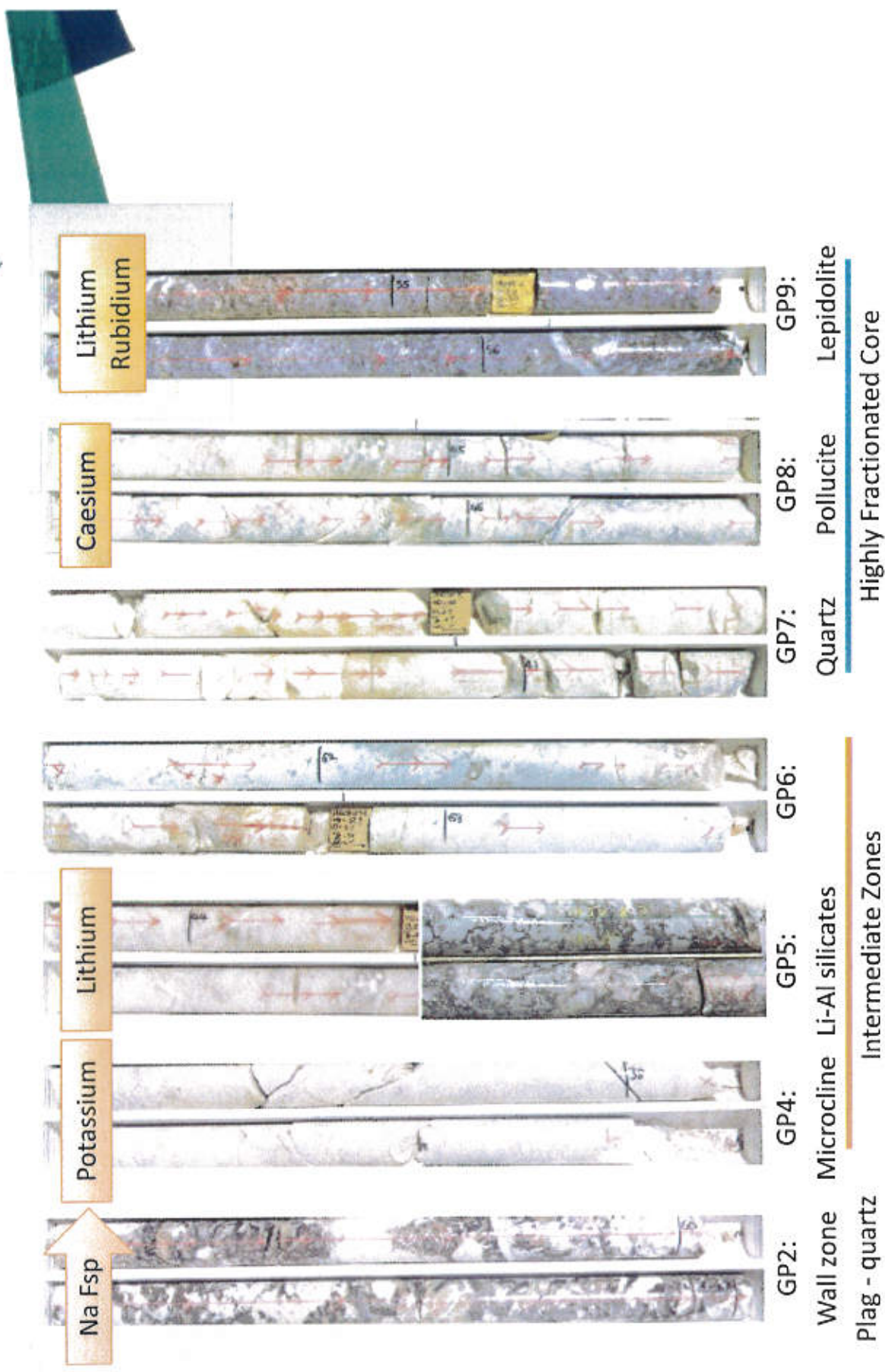




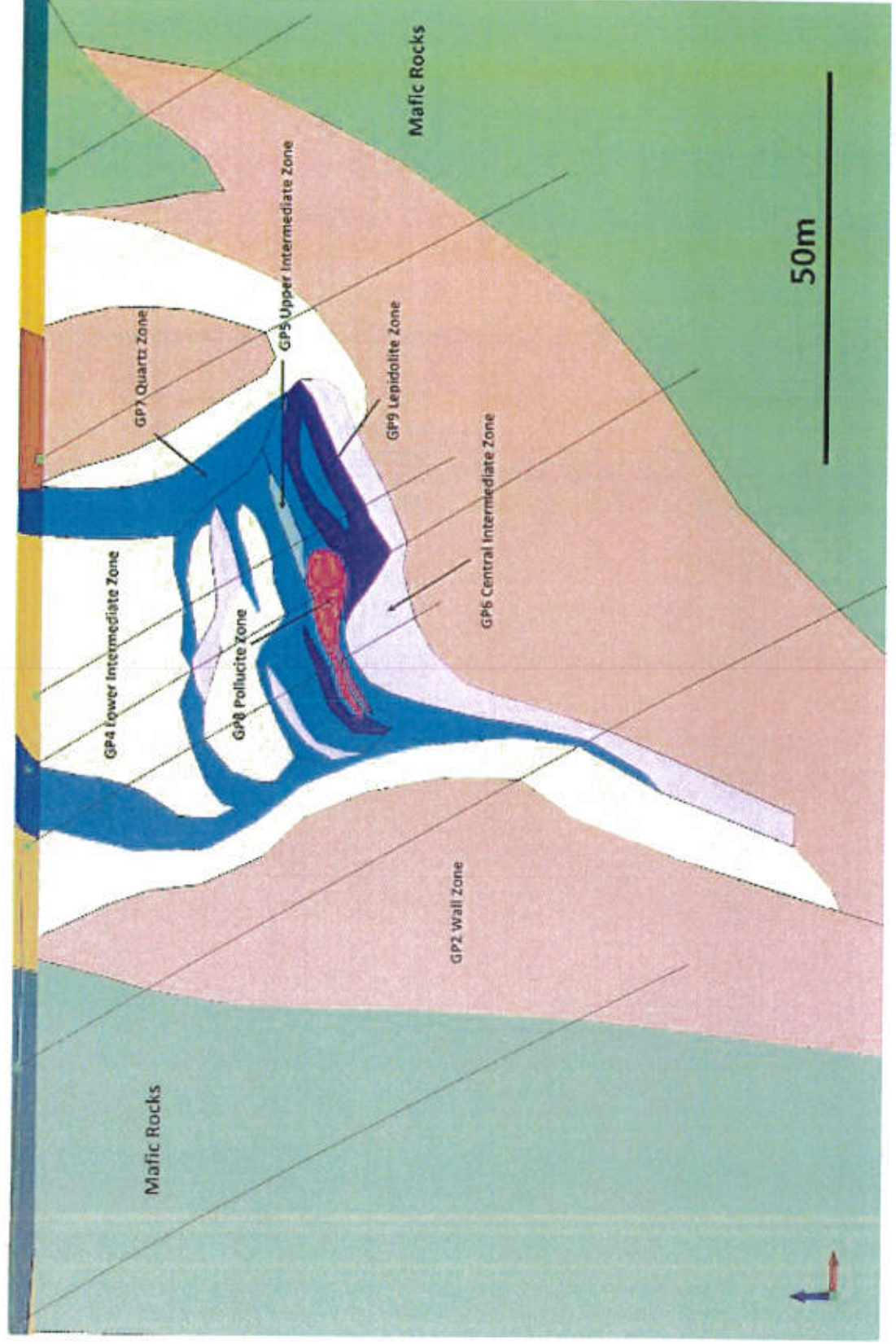
Safety Data Sheet

On Thumb Drive Separately

Zonation in Pegmatite

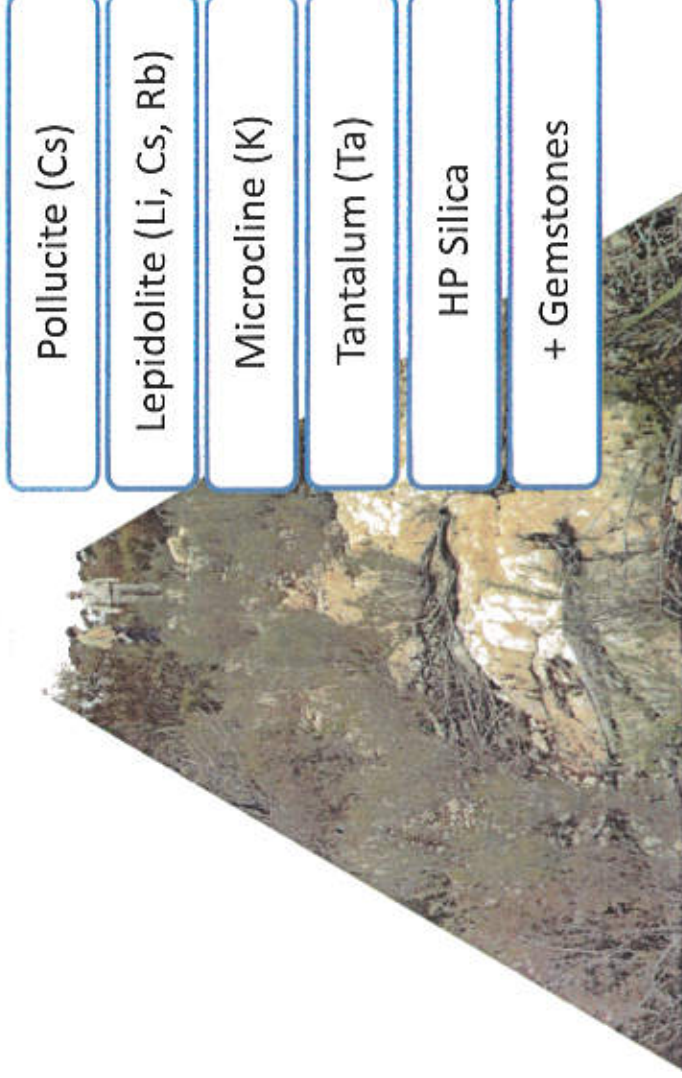


Complex Internal Zonation





This gives us a list of Saleable Products



Pollucite (Cs)

Lepidolite (Li, Cs, Rb)

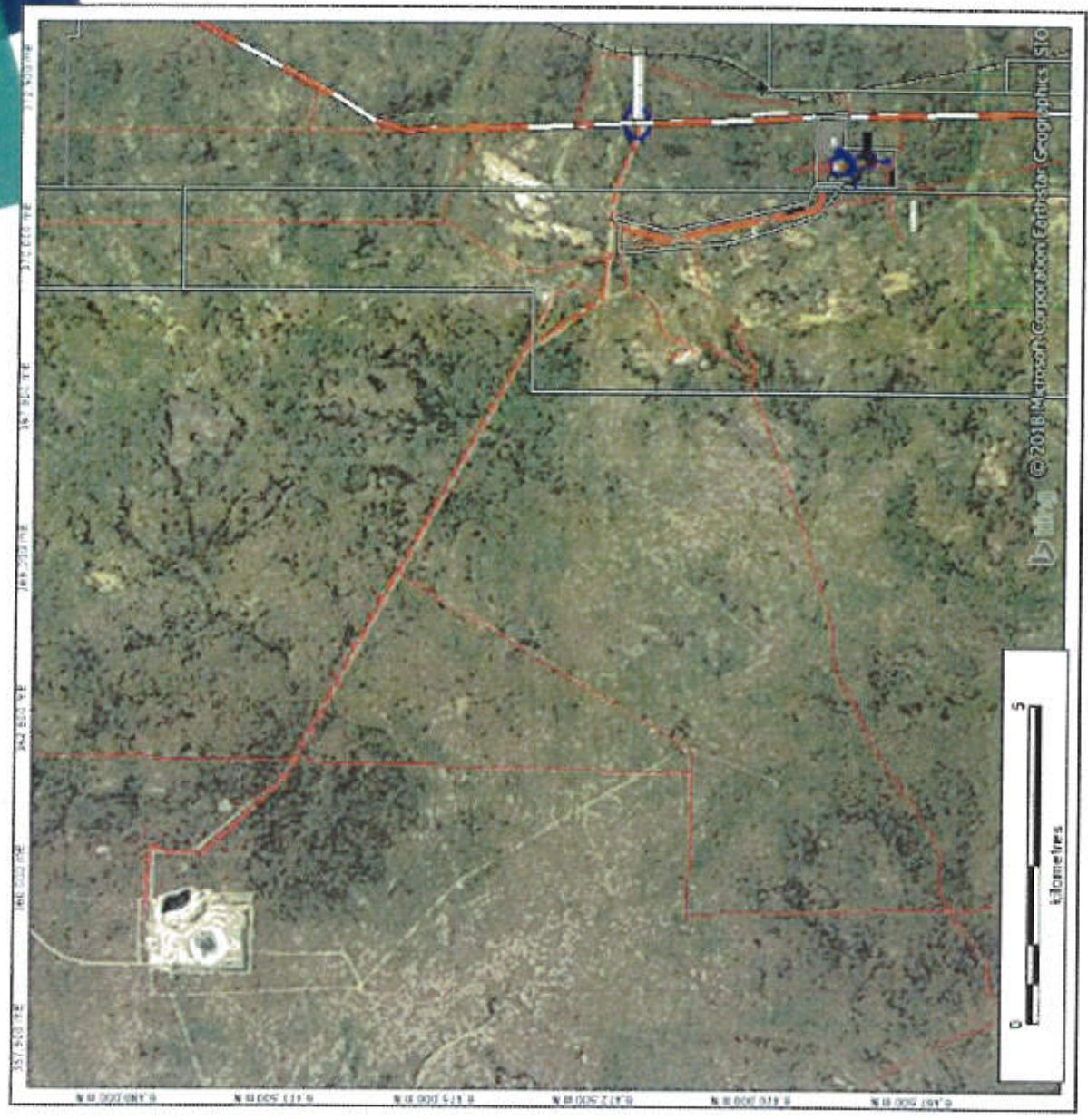
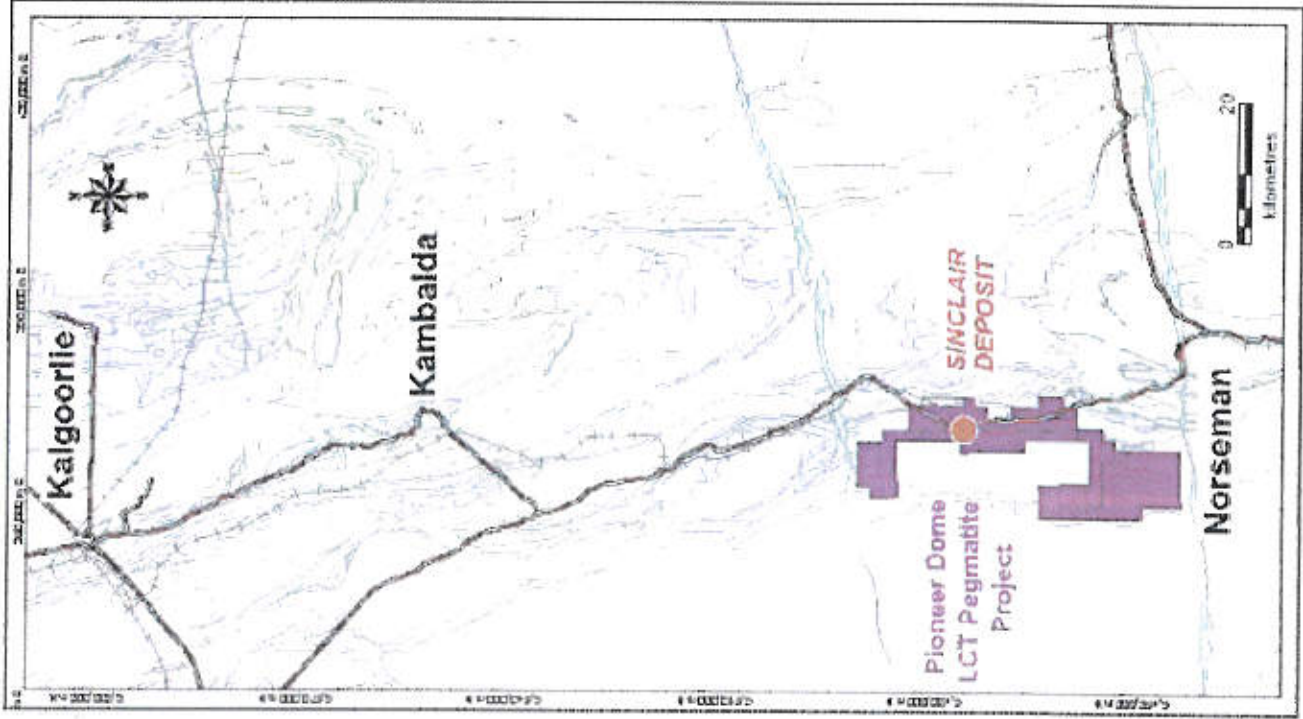
Microcline (K)

Tantalum (Ta)

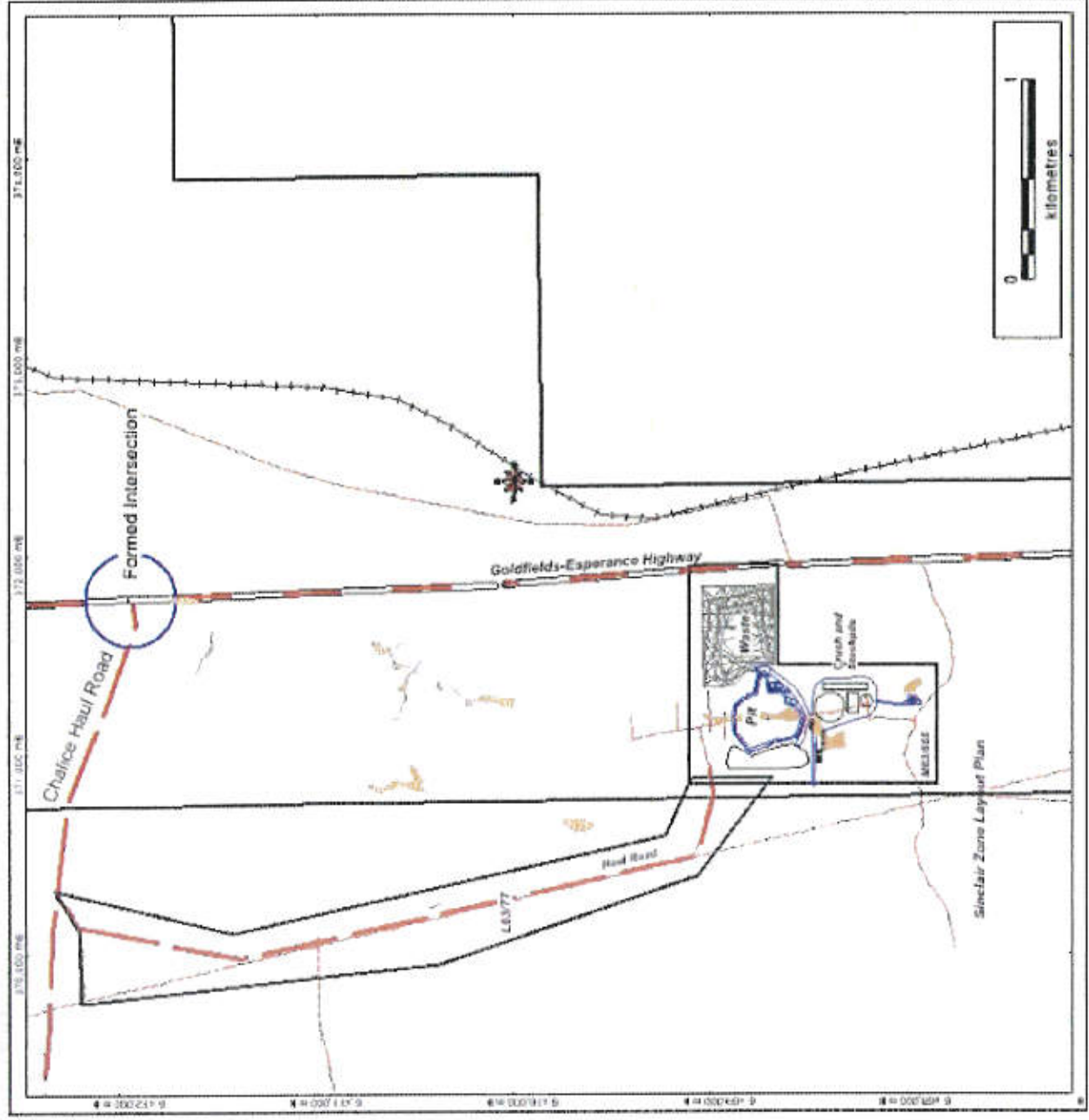
HP Silica

+ Gemstones

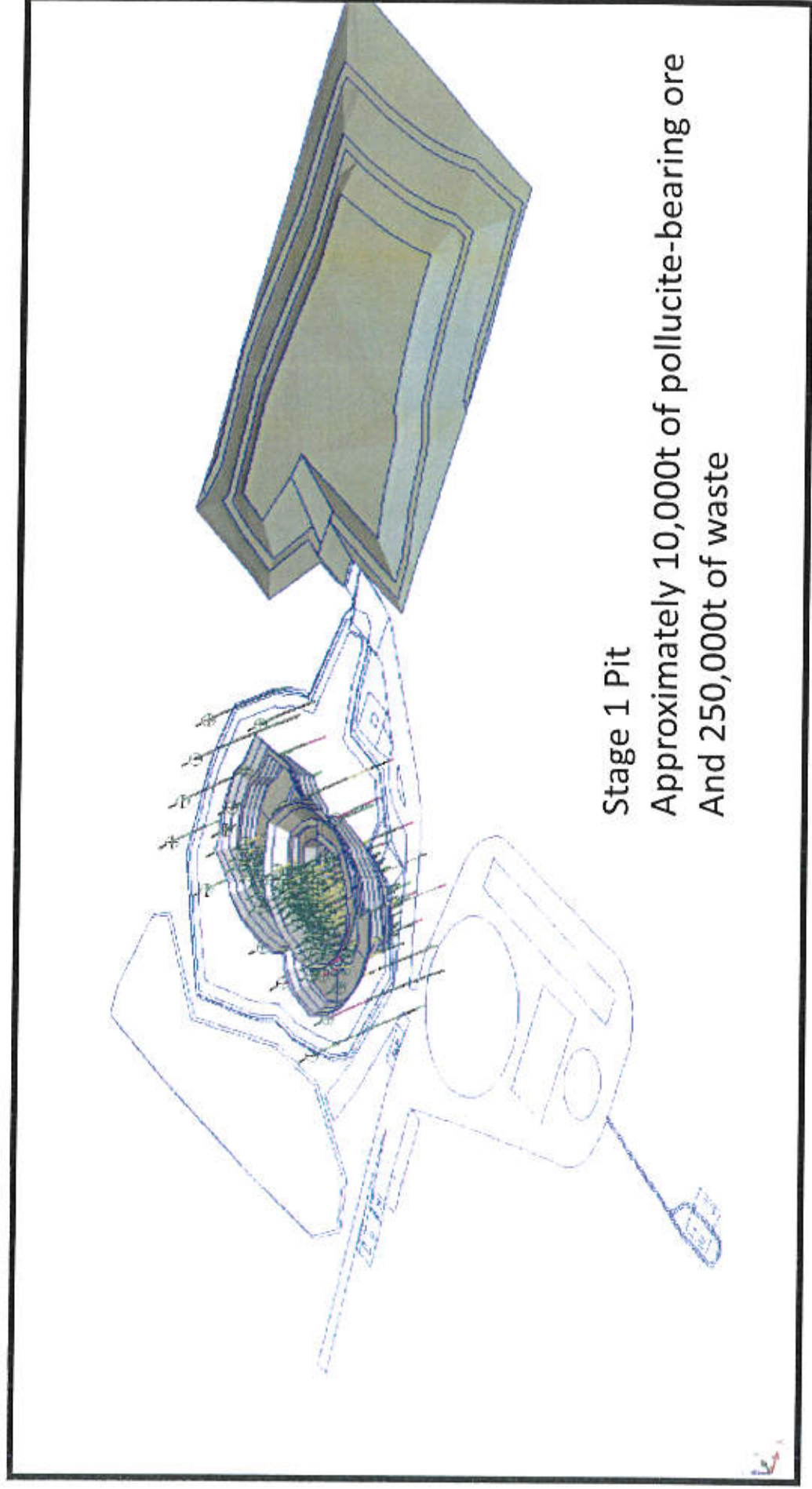
Pioneer Dome Project: Sinclair Zone



Draft General Layout Plan



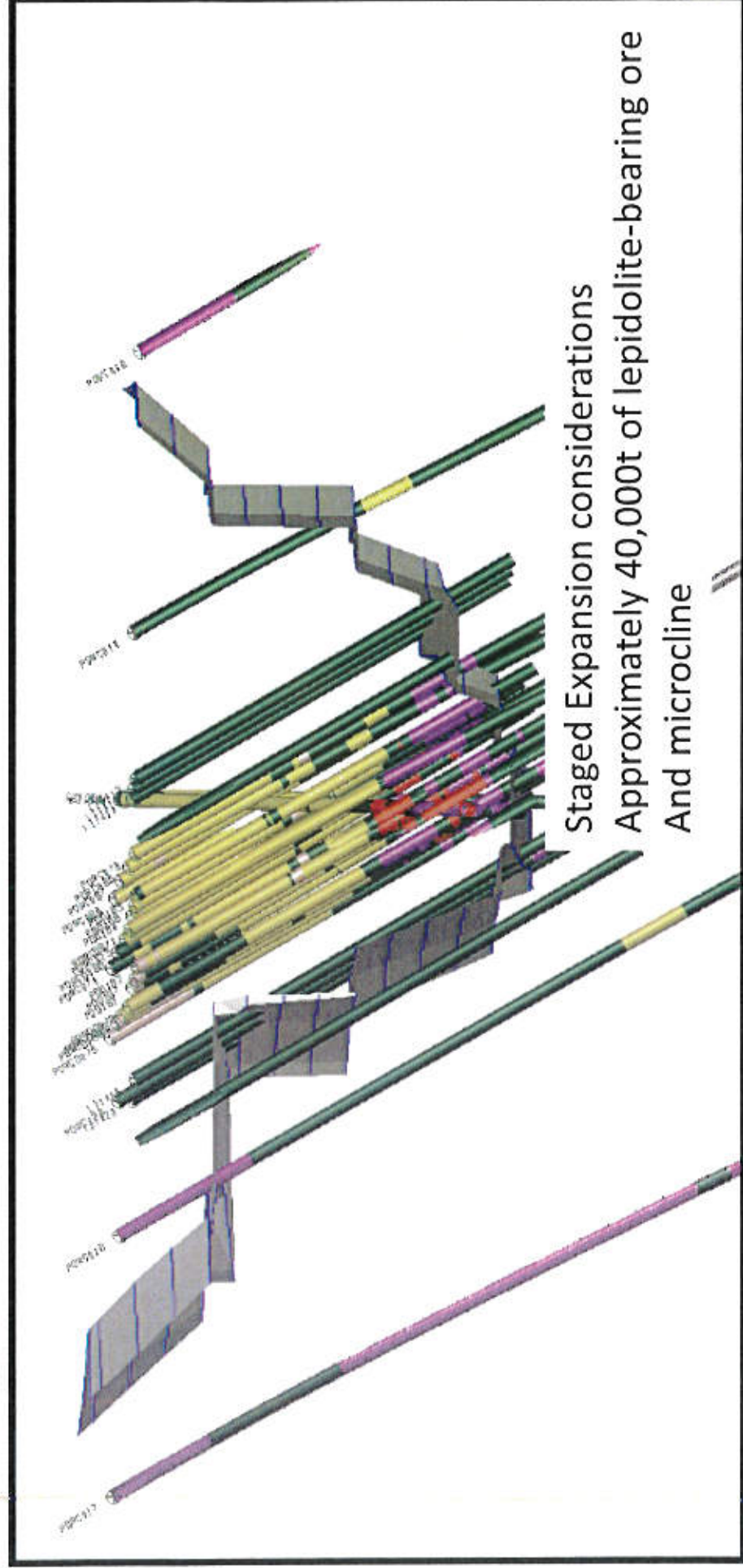
Pioneer Dome Project: Sinclair Zone Pit and Waste Dump



Stage 1 Pit

Approximately 10,000t of pollucite-bearing ore
And 250,000t of waste

Pioneer Dome Project: Sinclair Zone Pit Slice



References



- **References**
- Pioneer Dome: Refer Company's announcements to ASX 19 May 2016, 27 July 2016, 28 August 2016, 1 September 2016, 4 October 2016, 17 October 2016, 14 November 2016, 2 December 2016, 13 December 2016, 13 January 2017, 24 January 2017, 23 February 2017, 20 March 2017, 22 March 2017 (Sinclair Measured Resource Statement), 20 June 2017, 22 August 2017, 9 October 2017, 17 January 2018
- Plus Company quarterly reports.

The Company it is not aware of any new information or data that materially affects the information included in this Report



Contact us



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10.1.3

RV Parking Area for Self-Contained Vehicles

T.18 Designated RV parking area for self-contained vehicles and caravans

Objective.

This policy is to outline the Shires responsibility and the conditions of use of the designated RV parking area by members of the public who are travelling in appropriate self-contained vehicles or caravans.

Interpretation

Self-Contained Vehicle – the vehicle must have installed and/or carry the necessary fit for purpose specifically manufactured equipment to be considered as self-contained.

Policy Statement

The Shire will permit bona fide travellers who are travelling in a self-contained vehicle or caravan to park for a maximum of 3 nights at the designated RV parking area.

The Shire considers a self-contained recreational vehicle as a vehicle specifically built for the purpose that along with a built in sink, on-board cooking and sleeping facilities, carries a supply of fresh water and can retain all grey and black waste water.

The self-contained vehicle or caravan is to have the following features:

- **Water Supply** - The vehicle shall have a fresh water tank or bladder specifically manufactured for the storage of potable water. This tank may be on-board (fitted) or external (non-fitted).
- **Sink/shower** - The vehicle shall be fitted with an installed and plumbed sink. Every sink, hand basin or shower fitted shall be supplied with water from the fresh water tank, and shall be drained to a grey water tank. External showers that are used for ablutionary purposes and in so doing create grey water do not comply.
- **Grey Water** - No grey water is to be discharged from the self-contained vehicle. Sinks, and where fitted hand basins and showers, shall be drained to an on-board (fitted) grey water tank or an external. Grey water drained into an external bucket or container (non-fitted) does not comply
- **Toilet** - The vehicle shall be equipped with a toilet, installed in accordance with the manufacturer's instructions. All black water is to be contained in holding tanks or cassettes, to be disposed of in a dump point.
- **Rubbish** - A sealable refuse container to hold rubbish for disposal, be it of a permanent or disposable type in authorized disposal receptacles.
- **Capacities** - While individual usage and discharge varies, it is advised that a vehicle should have capacities to retain all waste for a minimum of three days (72hours)

Inspections: Inspections of the RV parking area are to be undertaken on a daily basis in the evening by the Shire ranger or other authorised person to ensure only appropriate self-contained vehicles are located on site.

Where an inappropriate vehicle is located in the RV parking area the Shire ranger or other authorised person is to issue a "Move on Notice".

Penalties: Where an inappropriate vehicle does not "move on" following the directions of the Shire ranger or other authorised person, the person in charge of the vehicle is to be issued with a modified penalty in accordance with the Shire of Dundas local government property local law.

Facilities: The only facilities that are to be provided at the RV parking area are rubbish bins that will be emptied on a twice weekly basis on normal collection days.

The Shire will when finances allow, endeavour to install a footpath from the RV parking area to link in with the existing footpath network into the main shopping area.

Maintenance: The Shire will undertake to:

- water the trees;
- water and mow the lawn; and
- general rubbish pickup

at the RV parking area as and when required in order to maintain the area in a neat and tidy condition.

Advertising: The Shire will install and maintain:

- street and direction signs around the approaches to town to direct travellers to the RV parking area.
- signs at the information bay to direct travellers to the RV parking area.
- a large sign at the entrance to the RV parking area to list:
 1. the terms and conditions of use;
 2. self-contained vehicle requirements; and
 3. local attractions.
- details on the Shire and other appropriate websites relating to the use of the RV parking area.

Camping Fees: The fees for camping at the RV parking area are to be set by the Council and are included in the schedule of fees and charges

Policy Adopted 19th June 2018

Policy Amended



10.4.4

Officers Reports

REPORT TO COUNCIL

SHIRE OF DUNDAS ORDINARY MEETING OF COUNCIL Tuesday 19th June 2018

AREA: Community Development

OFFICER: Pania Turner

Reporting Period: May-June

Holy Trinity Church

Community Development has been contacted by Reverend Dr Elizabeth Smith the Anglican Priest for the Goldfields. Councillors will recall that in 2016 the small Holy Trinity Anglican Church building was heritage listed. The Reverend has informed that decision has been taken by the Anglican Church to change the status of the building to become 'secularised' meaning it will returned to 'ordinary' use from its exclusive religious use. Bishop Kate Wilmot will be coming to Norseman for a service at Holy Trinity on Saturday the 14th of July at 11.00am, to mark this transition and the service will be open to the community. Reverend Smith has already been in contact with members of the community and an article will appear in the Norseman Today advertising the service.

Community Collaborations with Nova

Community groups Norseman Craft Ladies, Norseman District High School, Valma Schultz and Norseman Home Assisted Care (HACS) along with the Community Development met with NOVA's Aboriginal Relations Office Carmel Jones to investigate community partnerships and projects.

Community Street Banners: Community groups will be invited to design and create artworks that reflect specific community events and celebrations such as Christmas, NAIDOC, and Easter etc. Starting with Christmas banners NOVA will fund the project hoping to create a set of banners which will be donated to the Shire for the community.

Changes to Home and Community Care (HACC) Services

At the beginning of 2017, the Commonwealth Government announced the transition of responsibilities for WA HACC services to the Commonwealth. This transition will commence in July 2018. This transition has been implemented in all other states and territories as part of the Commonwealth National Aged Care Reform. Specifically from the July 2018 the new program will see:

- Home support services for people over the age of 65 years and Aboriginal people over 50 years transition to from a State Government responsibility to a Commonwealth Government responsibility.
- Home support services for younger people with a disability will transition to the national Disability Insurance Scheme (NDIS) over the period to 30th June 2020.

Speaking with the local HACCs Coordinator it is envisioned that the new program Commonwealth Home Support (CHSP) will not see a change of services to local residents currently accessing HACCs.

The Western Australia Country Health Service (WACHS) is reviewing the Commonwealth reform program and will be communicating with all stake holders as the changes take place. WACHS is dedicated to ensuring that existing HACC clients continue to be provided with care and support.

Disaster and Emergency Communications Conference

The Manager for Community Development attended the Disaster and Emergency Communications Conference held in Perth this month. The Shire of Dundas was fortunate to receive sponsorship of \$850 (cost of registration) through WALGA to attend.

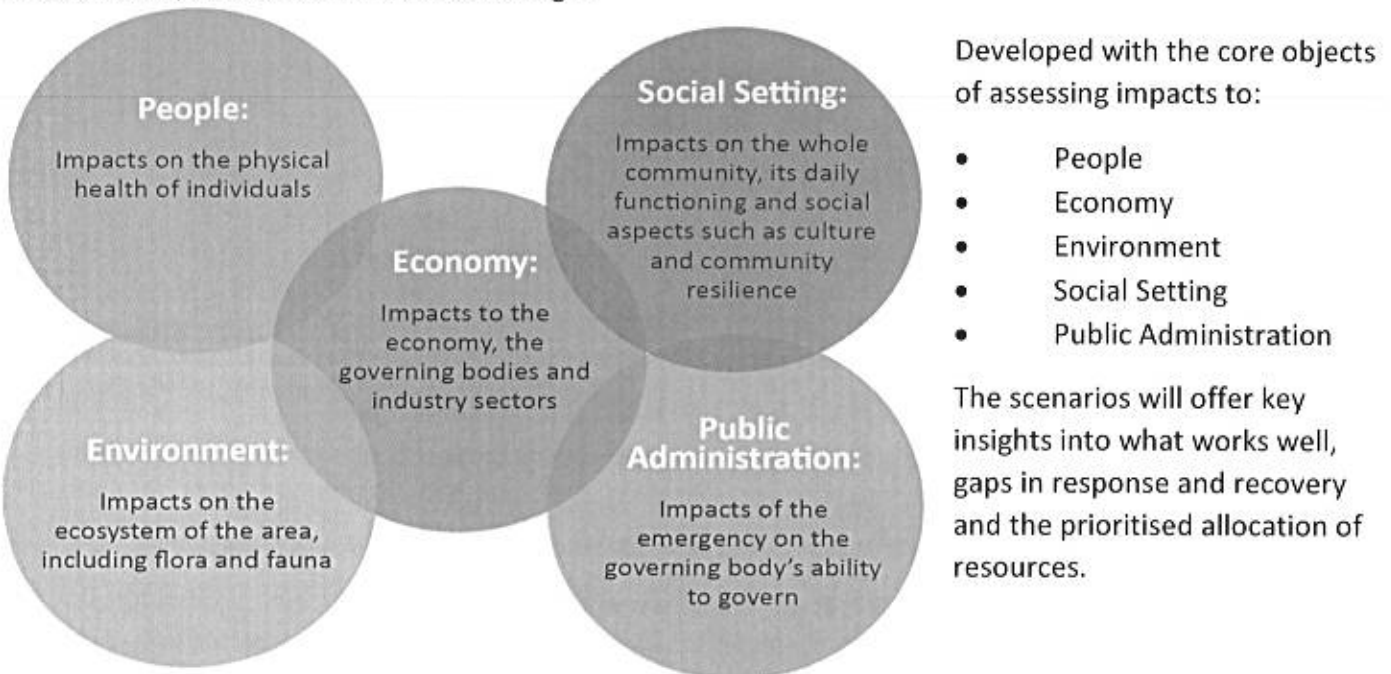
Hosted by Emergency Media and Public Affairs (EMPA) the objectives of the conference are to bring together experts in the field, emergency public information officers, emergency response teams, community engagement officers, federal, state and local government, crisis communicators, media, public relations professionals and recovery and response agencies to address networks, best practice, lessons learned and ways forward for people dealing with disaster.

The Conference was extremely useful and information gained will be fed back to the Shire of Dundas Local Emergency Management Committee (LEMC). Communications and the effective sharing of public information to inform and keep members of the public safe requires planning and well established processes. The right message to the right people at the right time has the power to protect lives, livelihoods, homes and animals. Good community communication is also a vital part of the recovery process supporting people and communities as they rebuild their lives.

Local Emergency Management Committee (LEMC) The Shire of Dundas LEMC will meet on the Wednesday 20th June 2018. Council will note in the Agenda recommendation for Council to nominate a councillor to sit as a representative on the committee. This is another avenue for Council to be involved in groups and committees that service our Shire.

The LEMC is an integral part of the Shire’s Emergency Management assisting the Shire in the leadership, development and administration of our Emergency Risk Management (ERM).

ERM planning is undertaken in accordance with State Emergency Management Committee’s Guidelines and State Emergency Management Procedure 1. As part of the Shire’s ERM the Shire of Dundas and the Shire of Coolgardie are working together on the development of some Risk Assessment workshops. The first workshop will be held in the first week of the October bringing the two Shire’s prospective LEMCs together with emergency response personnel and key stakeholders to assess three identified disasters: Severe Storm, Bushfire and Electrical Outage.



Woodlands Centre Update Feedback from Council, the Woodlands Centre Advisory Group (WCAG), key stakeholders and community has been submitted through GFG consulting to design architects to now proceed on the detailed drawings and costings which will be presented in the Development Application that comes before Council. The WCAG offered good insights into functionality and the key priority of ensuring that the Centre brought people into the Norseman Town Centre adding value to not taking away from local business and services. The group look forward to working alongside Council during the project.

REPORT TO COUNCIL

ORDINARY MEETING: TUESDAY 19 JUNE 2018

AREA: Works and Services

OFFICER: Peter Crawford

Period of Reporting: June 2018

Norseman Aerodrome

Recent rains have disrupted operations and have put back the sealing date by a few days. Despite this setback, it is still envisaged that the airport will be open for business by 30 June. The bitumen sealing crew are due in town on Friday, 15 with sealing to commence on the morning of Saturday, 16. Estimated sealing time is two and a bit days, all going well. Some concentrated rolling after that to ensure that the cracker dust is well embedded in the bitumen and then the line marking is due around Friday, 22. All the runway lamps are on site and we will commence installing them next week once the sealing is complete. The windsocks have been changed over so the illuminated sock is now central along the length of the new runway and it is hoped that CASA will accept that location as adequate for the airstrip.

Following a request from CASA recently, Aerodrome Management Services have been commissioned to carry out a survey of the new airstrip and provide all the data to CASA to enable the aerodrome to meet all the requirements for its classification. Many aerodromes do not currently meet all CASA's requirements for their respective classes but also enjoy being in the non conforming status quo category, however, when any such aerodrome does carry out an upgrade, it must then meet all the requirements of that classification. Norseman will be OK in that area but current staff will be required to attain an Airport Reporting Officers certificate of accreditation. This course will be conducted over four days and management are currently trying to have that course conducted in Norseman.

Eucla Airstrip

No further action on this matter to date however, discussions between staff and consultants has been ongoing to ensure that the airstrip upgrade is engineered to be carried out with restricted quantities of fresh water for construction purposes being incorporated into the design. This is a major obstacle to overcome and is presenting quite a challenge. We are setting up a meeting in the near future with Aerodrome Management Services to discuss this matter plus a number of other design issues.

Town Works

Town works involving any new projects have tapered off until the new Budget is Adopted in July but maintenance has been ongoing on essential tasks. With strong winds and rain recently, more trees have fallen and have had to be removed with others being trimmed to prevent further problems.

Town Gardens

Town gardens are being maintained with no new developments starting. A couple of the roundabouts are being cleared of shrubs that are beginning to hinder motorists line of sight and will be replaced with ground cover.

Future tree removals will see them being replaced with shrubs and bushes that are more suited to local conditions, especially those that are less demanding on water and regular maintenance. The nursery in the depot will shortly begin to propagate seedlings for future use around town in lieu of purchasing new stock from suppliers.

Roads

No further work on roads will be carried out until the beginning of July. The roadworks program will be quite extensive this coming year with carry over projects from last year to be among the first assignments to be completed.

At this stage, the only sealing jobs to be carried out in the next program will be:

- To water bind and seal the last two kilometres of the State Blackspot Project on the Mort Harslet Road (Construction),
- Extend the seal by approximately 250 metres on the Norseman end of the Mort Harslet Road (Construction), and,
- Cement stabilise and seal a number of pavement failures on the sealed section of the Hyden Norseman Road (Maintenance).

REPORT TO COUNCIL

COUNCIL ORDINARY MEETING TUESDAY 19th June 2018

AREA: Youth

OFFICER: Margaret McEwan

Period of Reporting: June 2018

Attendance on average per week: 50

New Scooters for the youth centre!

After Freestyle Now was in town some of the prize money was spent on 2 new scooters for the youth centre. The scooters are available for all the kids to use, we are waiting on new helmets to arrive to promote safety when using the scooters, usage of the scooters depends on their behaviour in the park, skate park and youth centre.

Youth Activities

Cards, painting and board games has been a huge highlight to the youth centre, on Tuesdays in Kalgoorlie is Netball training from 5pm to 6.30pm Marli Day and Gerogina Schultz are apart of the Mana Wahine netball team, the team has been upgraded from pool B to pool A. Netball training is important as some of the girls are new to netball this will improve their game and skill set. If we are unable to attend training in Kalgoorlie, we will do training here in Norseman at Friday night sport.

Wednesday is a day of craft and art where kids are free to express themselves either with a painting, drawing, colouring or craft using all sorts of materials, with the Dundas Images and Norseman Arts coming up, Thursdays we will be driving to places around Norseman for kids that would like to enter into the Dundas Images and use Wednesdays for them to create something to enter into the art show either as a youth or individual submission. Friday is Friday Night Sports with a variety of different sports they can play, basketball, footy, vollyball, tennis and now squash. There is a range of sports equipment available for all kids of all ages to use. Chasey and brandy being something new. Its great to see all the kids participate in the activities, some like to ride thier scooters to emprove there skills in grinding and balance.

Saturday morning the youth centre is open for kids aged 8 – 10 from 10am to 12pm. These kids can access the youth centre to either playing on the computer or hanging with friends. From 12pm to 7pm the youth centre is open for ages 11 – 25 only as it is important for older youth to have their own space in the youth centre where they can chat, play games and hang out.

Through the week high school kids are taking the opportunity to use the youth computers for homework and assingments.

Drumbeat Quest

On Friday the 8th June Angie and myself started drumbeat quest with 2 kids participating. Drumbeat quest is a computer game that helps develop childrens social and emotional learning. Angie and myself have been playing the game to have a better understanding on how it works. We are looking into doing the program twice a week so there is room for discussion after each level.

Progress Report child protection and family support division.

Bullying and fighting is still a bit of an issue in the skatepark and park mostly with the younger kids aged 8-10 years. Within the youth centre eveyone gets along with a reminder on how they talk to each other and the lauguage used in the youth centre, skate park and park. The older kids will sort out any disputes with the younger kids but visual from the youth centre into the park can be hard. Other issues are kids not attending school but hanging at the youth centre. The youth centre has a "No School No Youth Centre" in place but this is not really effective as they have no where to go, then trouble and mischeif becomes the next issue. Younger kids will hang around the youth centre after dark untill the youth centre is closed, after being asked to head home before it gets dark. Neglect of children is concerning as they get into trouble, don't want to go home and their well being and personal hygiene can effect engagement with other kids.

Definatly seeing more kids use the youth centre as a safe space to talk and mingle with other kids outside their normal crew.

July School Holidays

The youth centre will be open from 9am to 6pm Tuesday to Friday, Saturday 10am to 7pm.

- 10th July - Naidoc Activities
Wooden shape painting, rock painting.
- 11th July - Excursion to Esperance
Movies, skatepark, museum, art gallery.
- 12th July - Youth Centre cooking
Youth will be doing cooking lessons
- 13th July - Excursion to Kalgoorlie
Movies, Shopping, roller skating
- 14th July - Youth Centre open
Sport Night



10.4.5

Review of Schedule of Fees & Charges 2018-2019

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	2017/18	Proposed 2018/19	Change
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SCHEDULE 3 - GENERAL PURPOSE FUNDING

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

SCHEDULE 4 - GOVERNANCE

Members of Council	Fee	GST	Total	Fee	GST	Total
Hire of Community Meeting Room	23.64	2.36	26.00	23.64	2.36	26.00
Not for Profit Community/Sports Group/Individual	168.18	16.82	185.00	168.18	16.82	185.00
For Profit/Commercial Group	10.00	1.00	11.00	10.00	1.00	11.00
Outgoing phone call			Actual Cost			Actual Cost
Cost of call						

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

Sale of Council Publications

Publications	Fee	GST	Total	Fee	GST	Total
Council Consolidated Electoral Roll	10.00	0.00	10.00	10.00	0.00	10.00
Council Budget	13.64	1.36	15.00	13.64	1.36	15.00
Council Annual Financial Statement	13.64	1.36	15.00	13.64	1.36	15.00
Council Minutes	5.45	0.55	6.00	5.45	0.55	6.00
Council Agenda	5.45	0.55	6.00	5.45	0.55	6.00
Council Policy Manual	13.64	1.36	15.00	13.64	1.36	15.00
Delegations Register	5.45	0.55	6.00	5.45	0.55	6.00
Council Local Laws	10.91	1.09	12.00	10.91	1.09	12.00
Council Rate Book	27.27	2.73	30.00	27.27	2.73	30.00
Owner/Occupiers Role	9.09	0.91	10.00	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. Copies of these documents can also be obtained as per the schedule of fees and charges.

Clock Advertising

Advertising Type	Fee	GST	Total	Fee	GST	Total
Business/Commercial Group	12.73	1.27	14.00	12.73	1.27	14.00
Not for Profit/Community Group			Free			Free

14 Day advertising maximum per event

Photocopying / Printing / Scanning (A4)

Printing/Scanning	Fee	GST	Total	Fee	GST	Total
A4 Black & White (Single)	0.50	0.05	0.55	0.50	0.05	0.55
A4 Black & White (Double)	1.00	0.10	1.10	1.00	0.10	1.10
A4 Colour (Single)	1.00	0.10	1.10	1.00	0.10	1.10
A4 Colour (Double)	2.00	0.20	2.20	2.00	0.20	2.20

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Details		2017/18			Proposed 2018/19			Change
Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
SCHEDULE 4 - GOVERNANCE (Contd.)								
Administration								
Photocopying / Printing / Scanning (A3)								
	A3 Black & White (Single)	1.00	0.10	1.10	1.00	0.10	1.10	0.00
	A3 Black & White (Double)	2.00	0.20	2.20	2.00	0.20	2.20	0.00
	A3 Colour (Single)	4.00	0.40	4.40	4.00	0.40	4.40	0.00
	A3 Colour (Double)	6.00	0.60	6.60	6.00	0.60	6.60	0.00
Facsimile								
	Local (first page)	1.00	0.10	1.10	1.00	0.10	1.10	0.00
	Interstate (first page)	2.00	0.20	2.20	2.00	0.20	2.20	0.00
	International (first page)	5.00	0.50	5.50	5.00	0.50	5.50	0.00
	Local (each page thereafter)	0.14	0.01	0.15	0.14	0.01	0.15	0.00
	Interstate (each page thereafter)	0.23	0.02	0.25	0.23	0.02	0.25	0.00
	International (each page thereafter)	0.45	0.05	0.50	0.45	0.05	0.50	0.00
Plan / Map / Poster Printing (Plotter)								
	A0 Black & White	10.00	1.00	11.00	10.00	1.00	11.00	0.00
	A0 Colour	20.00	2.00	22.00	20.00	2.00	22.00	0.00
	A1 Black & White	7.27	0.73	8.00	7.27	0.73	8.00	0.00
	A1 Colour	14.55	1.45	16.00	14.55	1.45	16.00	0.00
	A2 Black & White	5.00	0.50	5.50	5.00	0.50	5.50	0.00
	A2 Colour	10.00	1.00	11.00	10.00	1.00	11.00	0.00
Laminating								
	A4 Papers	4.55	0.45	5.00	4.55	0.45	5.00	0.00
	A3 Papers	9.09	0.91	10.00	9.09	0.91	10.00	0.00
Binding								
	A4 / A3 Papers	18.18	1.82	20.00	18.18	1.82	20.00	0.00
Sale of Local Authority Special Licence Plates								
	Dundas Shire Plates - Licence Plate Fee**	185.00	NA	185.00	200.00	NA	200.00	35.00
	Dundas Shire Plates - Commission	50.00	5.00	55.00	50.00	5.00	55.00	0.00
Subject to price as advised by the Department for Transport								
Freedom of Information								
	Application Fees under Section 1 (e) of the Act	30.00	NA	30.00	30.00	NA	30.00	0.00
	Time taken by Staff dealing with the Application	30.00	NA	30.00	30.00	NA	30.00	0.00
	Access Time Supervised by Staff	30.00	NA	30.00	30.00	NA	30.00	0.00
	Photocopying - Staff Time	30.00	NA	30.00	30.00	NA	30.00	0.00
	Time taken by Staff Transcribing Information	0.20	NA	0.20	0.50	NA	0.50	0.30
	Advance Deposit under Section 18(1) of the Act	30.00	NA	30.00	30.00	NA	30.00	0.00
	Advance Deposit under Section 18(4) of the Act	30.00	NA	30.00	30.00	NA	30.00	0.00
	Duplicating a Tape, Film or Computer Information	30.00	NA	30.00	30.00	NA	30.00	0.00
	Delivery, Packaging and Postage	30.00	NA	30.00	30.00	NA	30.00	0.00
			25%			25%		
			75%			75%		
			Actual Cost			Actual Cost		
			Actual Cost			Actual Cost		
Library Services								
	Lost Library Book Fee	18.18	1.82	20.00	18.18	1.82	20.00	0.00
	Administration Fee for Lost Library Books	5.45	0.55	6.00	5.45	0.55	6.00	0.00

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Details		2017/18		Proposed 2018/19		Change
Ledger Code	Unit / Type	Fee	GST	Fee	GST	

SCHEDULE 5 - LAW, ORDER & PUBLIC SAFETY

Animal Control

Dog Registrations

106530	Unsterilised	50.00	NA	50.00	NA	0.00
106530	Sterilised*	20.00	NA	20.00	NA	0.00
106530	Unsterilised	120.00	NA	120.00	NA	0.00
106530	Sterilised*	42.50	NA	42.50	NA	0.00
106530	Unsterilised	250.00	NA	250.00	NA	0.00
106530	Sterilised*	100.00	NA	100.00	NA	0.00

*Proof of Sterilisation is required**

**Working Dog (Cattle/Sheep Dog) - 1/2 fee

***Pensioner Dog - 1/2 fee / Subject to Half Price as from the 1st May Each Year

Cat Registrations

106530	Unsterilised / Sterilised	20.00	NA	20.00	NA	0.00
106530	Unsterilised / Sterilised	42.50	NA	42.50	NA	0.00
106530	Unsterilised / Sterilised	100.00	NA	100.00	NA	0.00

***Pensioner Dog - 1/2 fee / Subject to Half Price as from the 1st May Each Year

Registration fees are set by the Department of Local Government

Dangerous Dog Supplies

Collars

Muzzles

Signs

Other

108430	Replacement Registration Tag	2.73	0.27	3.00	0.27	0.00
108430	Destruction of feral cat	20.00	2.00	22.00	2.00	0.00
108430	**Cat Trap Hire Fee	Free	Free	Free	Free	0.00
108430	**Cat Trap Hire Fee	5.00	0.50	5.50	0.50	0.00

Compulsory Refundable Trap Deposit \$50.00

Dog Pound

108430	Seizure & Impounding of Dog	75.00	N/A	75.00	N/A	0.00
108430	Maintenance - Per Week Day	18.18	1.82	19.99	1.82	0.00
108430	Maintenance - Per Weekend Day	22.73	2.27	25.00	2.27	0.00
108430	Return of Impounded Dog outside of office hours	75.00	7.50	82.50	7.50	0.00
108430	Seizure & Returning of Dog without Impounding	30.00	3.00	33.00	3.00	0.00
108430	Destruction of Dog	40.00	4.00	44.00	4.00	0.00
108430	Surrender of Dog	30.00	3.00	33.00	3.00	0.00
108430	Adoption of an Impounded Dog**	Free	Free	Free	Free	0.00

Normal Registration Fees will apply.

Infringements

Administrative Fee 10% of total infringement cost

108330	Per Infringement	Free	Free	Free	Free	0.00
		10%	10%			

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Details		2017/18		Proposed 2018/19		Change
Ledger Code	Unit / Type	Fee	GST	Fee	GST	
SCHEDULE 7 - HEALTH						
Health Inspections & Administration						
Eating House Registration						
	Registration Fee of a Food Premises Surveillance and Inspection Fees	60.00	0.00	60.00	0.00	0.00
	Risk Category 1	0.00	0.00	0.00	0.00	0.00
	Risk Category 2	50.00	0.00	50.00	0.00	0.00
	Risk Category 3	180.00	0.00	180.00	0.00	0.00
	Risk Category 4	280.00	0.00	280.00	0.00	0.00
	Risk Category 5	450.00	0.00	450.00	0.00	0.00
Itinerant Vendors / Traders						
	License valid for 1 week or less	21.82	2.18	21.82	2.18	0.00
	License valid for up to 1 month	54.55	5.45	54.55	5.45	0.00
	License valid for 1 year	490.91	49.09	490.91	49.09	0.00
	Application Fee - Payable on each Application	32.73	3.27	32.73	3.27	0.00
Lodging House Registration						
	Registration Fee of a Lodging House	235.00	0.00	235.00	0.00	0.00
Section 39 / 40 Certificates						
	Application fee for Section 39 / 40 Certificates	50.00	5.00	50.00	5.00	0.00
SCHEDULE 9 - HOUSING						
Staff Housing						
	Staff	40.00	NA	40.00	NA	10.00
	Non-Staff - 36-Angove (with Council approval)	150.00	NA	150.00	NA	150.00
Other Housing						
Aged Person Units						
	Pensioners Unit (Single Occupancy)	60.62	NA	60.62	NA	1.34
	Pensioners Unit (Double Occupancy)	93.42	NA	93.42	NA	2.02
SCHEDULE 10 - COMMUNITY AMENITIES						
Sanitation						
Domestic Waste Service - One Service Per Week						
	120 Litre MGB per Residential Property	188.00	NA	188.00	NA	12.00
	240 Litre MGB per Residential Property	188.00	NA	188.00	NA	12.00
	360 Litre MGB per Residential Property	275.00	NA	275.00	NA	13.00
	120 Litre MGB per Residential Property-Concession Holder	148.00	NA	148.00	NA	12.00
	240 Litre MGB per Residential Property-Concession Holder	148.00	NA	148.00	NA	12.00
	360 Litre MGB per Residential Property-Concession Holder	235.00	NA	235.00	NA	13.00
** Waste Service is on a Monday & Friday except for Public Holidays & Rostered Day Off*						
Commercial Waste Service - Two Services Per Week						
	120 Litre MGB per Commercial Property	250.00	NA	250.00	NA	30.00
	240 Litre MGB per Commercial Property	250.00	NA	250.00	NA	30.00
	360 Litre MGB per Commercial Property	350.00	NA	350.00	NA	43.00
** Waste Service is on a Monday & Friday except for Public Holidays & Rostered Day Off*						

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		2017/18		Proposed 2018/19		Change
Ledger Code	Unit / Type	Fee	GST	Fee	GST	Total
Sewerage						
128730	On Site Effluent Disposal Applications (LG Application Fee)	118.00	NA			118.00
128730	On Site Effluent Disposal Applications (LG Permit Fee)					
128730	On Site Effluent Disposal Applications (LG Report Fee)					
128730	On Site Effluent Disposal Applications (Health Dep Approval with LG Report)					
128730	On Site Effluent Disposal Applications (Health Dep Approval without LG Report)					
Bulk Waste Disposal at Waste Sites						
126430	Domestic Waste	9.09	0.91	10.00	0.91	10.00
126430	Domestic Waste (small amounts)		Free		Free	
126430	Commercial Waste	18.18	1.82	20.00	1.82	20.00
126430	Building Waste	27.27	2.73	30.00	2.73	30.00
126430	Industrial Waste	27.27	2.73	30.00	2.73	30.00
126430	Mining Waste	45.45	4.55	50.00	4.55	50.00
126430	Oil Waste Disposal	0.18	0.02	0.20	0.02	0.20
126430	Liquid Waste - Mining	45.45	4.55	50.00	4.55	50.00
126430	Liquid Waste - Other	18.18	1.82	20.00	1.82	20.00
126430	Asbestos Waste***	90.91	9.09	100.00	9.09	100.00
126430	240L Bin Hire	4.55	0.45	5.00	0.45	5.00
126430	Dump Point (non members of Caravan & Motorhomes Assoc)		Free		Free	
126430	Sewerage Charges	681.82	68.18	750.00	68.18	750.00
126430	Green Waste - Residential		Free		Free	
126430	Green Waste - Commercial					
126430	All White Goods excluding Microwaves					
126430	Tyre Collection	9.09	0.91	10.00	0.91	10.00
126430	Tyre Collection with Rim	13.64	1.36	15.00	1.36	15.00
126430	Tyre Collection	11.36	1.14	12.50	1.14	12.50
126430	Tyre Collection with Rim	15.91	1.59	17.50	1.59	17.50
126430	Tyre Collection	22.73	2.27	25.00	2.27	25.00
126430	Tyre Collection with rim	31.82	3.18	35.00	3.64	40.00
126430	Car Bodies/Wrecks	45.45	4.55	50.00	4.55	50.00

** 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	2017/18			Proposed 2018/19			Change
				Fee	GST	Total	Fee	GST	Total	
SCHEDULE 10 - COMMUNITY AMENITIES (Cont'd)										
Town Planning & Regional Development										
Town Planning										
Town Planning Zoning Enquires (Written Information Requested)		128930	Per Application	10.00	NA	10.00	10.00	NA	10.00	0.00
Change of Land Use		128930	Per Application							
Dwelling & Domestic		128930	Per Application							
Home Occupations		128930	Per Application	20.00	NA	20.00	20.00	NA	20.00	0.00
Reduced building line applications		128930	Per Application	20.00	NA	20.00	20.00	NA	20.00	0.00
Building Extensions		128930	Per Application	30.00	NA	30.00	30.00	NA	30.00	0.00
New Building & Strata Title Applications		128930	Per Application	100.00	NA	100.00	100.00	NA	100.00	0.00
Planning Application Requiring Advertising		128930	Per Application	120.00	NA	120.00	120.00	NA	120.00	0.00
Rezoning/Text Amendment Applications		128930	Per Application	400.00	NA	400.00	400.00	NA	400.00	0.00
Copy of Planning Scheme Text		128930	Per Application	50.00	NA	50.00	50.00	NA	50.00	0.00
Determination of Development Application (other than an Extractive Industry)										
Where the Estimated Cost of the Development is:										
(a) \$50,000 or less		128930	Per Application	147.00	NA	147.00	147.00	NA	147.00	
(b) more than \$50,000 but not more than \$500,000		128930	Per Application	0.32% of the estimated cost of development		0.32% of the estimated cost of development				
(c) more than \$500,000 but not more than \$2.5 million		128930	Per Application	\$1,700 + 0.257% for every \$1 in excess of \$500k		\$1,700 + 0.257% for every \$1 in excess of \$500k				
(d) more than \$2.5 million but not more than \$5 million		128930	Per Application	\$7,161 + 0.208% for every \$1 in excess of \$2.5 million		\$7,161 + 0.208% for every \$1 in excess of \$2.5 million				
(e) more than \$5 million but not more than \$21.5 million		128930	Per Application	\$12,833 + 0.123% for every \$1 in excess of \$5 million		\$12,833 + 0.123% for every \$1 in excess of \$5 million				
(f) more than \$21.5 million		128930	Per Application	34,196.00	NA	34,196.00	34,196.00	NA	34,196.00	
Other Community Amenities										
Cemetery										
Cemetery Operations										
Cemetery Burial Fee - Ordinary Land		123630		50.00	NA	50.00	100.00	NA	100.00	50.00
Cemetery Grant of Right of Burial (25 years)										
Ordinary Land		123630		400.00	NA	400.00	400.00	NA	400.00	0.00
Single Wall Niche		123630		100.00	NA	100.00	100.00	NA	100.00	0.00
Double Wall Niche		123630		100.00	NA	100.00	100.00	NA	100.00	0.00
Cemetery Niche Wall										
Interment of Ashes in the Niche Wall		123630		150.00	NA	150.00	150.00	NA	150.00	0.00
Interment of Ashes on existing Grave Plot		123630		50.00	NA	50.00	50.00	NA	50.00	0.00
Simple (Including Plaque)		123630		280.00	NA	280.00	280.00	NA	280.00	0.00
Double (First Placement Including Plaque)		123630		420.00	NA	420.00	420.00	NA	420.00	0.00
Double (Second Placement Including Plaque)		123630		140.00	NA	140.00	140.00	NA	140.00	0.00

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		2017/18		Proposed 2018/19		Change
Ledger Code	Unit / Type	Fee	GST	Fee	GST	

SCHEDULE 10 - COMMUNITY AMENITIES (Cont'd)

Cemetery (Cont'd)

- Cemetery Miscellaneous Fees and Charges
- Funeral Director's License Fee (Per Annum)
- Copy of Grant or Right of Burial
- Transfer of Grant or Right of Burial
- Permit to Erect a Headstone, Monument or Rail
- Single Funeral Permit

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
123630		50.00	NA	50.00	50.00	NA	50.00	0.00
123630		40.00	NA	40.00	40.00	NA	40.00	0.00
123630		40.00	NA	40.00	40.00	NA	40.00	0.00
123630		100.00	NA	100.00	100.00	NA	100.00	0.00
123630		50.00	NA	50.00	50.00	NA	50.00	0.00

Community Bus

- Hire of the Community Bus
- Not for Profit Community/Sports Group/Individual
- For Profit or Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
123730	Per Day Fee	109.09	10.91	120.00	109.09	10.91	120.00	0.00
123730	Per KM Fee	1.81	0.18	2.00	1.81	0.18	2.00	0.00

****All Community Bus Hire 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****

SCHEDULE 11 - RECREATION AND CULTURE

Public Halls & Civic Centres

- Norseman Town Hall
- Not for Profit Community /Sports Group / Individual
- For Profit/Commercial Group
- Where alcohol is consumed

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
133330	Per Day	136.36	13.64	150.00	136.36	13.64	150.00	0.00
133330	Per Day	209.09	20.91	230.00	209.09	20.91	230.00	0.00
133330	Per Day	272.73	27.27	300.00	272.73	27.27	300.00	0.00

Dodd House

- Not for Profit Community /Sports Group / Community Individual
- For Profit/Commercial Group
- Where alcohol is consumed

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
133330	Per Function	Free			Free			0.00
133330	Per Day	27.27	2.73	30.00	27.27	2.73	30.00	0.00
133330	Per Day	90.91	9.09	100.00	90.91	9.09	100.00	0.00

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

Swimming Areas and Beaches

Swimming Pool

- Single Admission
- Single Admission
- Single Admission

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
134330	Child	1.82	0.18	2.00	Free			(2.00)
134330	Adult	3.64	0.36	4.00	Free			(4.00)
134330	Spectator	1.36	0.14	1.50	Free			(1.50)

Hire of Pool for School Swimming Carnivals / Classes

- Schools and Other Government Entities
- Sport Groups

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
134330	Per Event	136.36	13.64	150.00	136.36	13.64	150.00	0.00
134330	Per Event	181.82	18.18	200.00	181.82	18.18	200.00	0.00

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

Use of Swimming Pool for Early Morning / After Hours Swimming

- Sport Groups

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
134330	With the Approval of the Shire							0.00
134330	With the Approval of the Shire							0.00

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		2017/18		Proposed 2018/19		Change
Ledger Code	Unit / Type	Fee	GST	Fee	GST	

SCHEDULE 11 - RECREATION AND CULTURE (Cont'd)

Hire of Sports Complex

Hire of Norseman Sports Complex
Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group
Alcohol is Consumed at Council Venue
Sports Complex Change Room (Home)
Sports Complex Change Room (Visitors)
Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
136230	Per Day	40.00	4.00	44.00	40.00	4.00	44.00
136230	Per Day	80.00	8.00	88.00	100.00	10.00	110.00
136230	Per Day	272.73	27.27	300.00	272.73	27.27	300.00
136230	Per Day	20.00	2.00	22.00	20.00	2.00	22.00
136230	Per Day	20.00	2.00	22.00	20.00	2.00	22.00

Hire of Squash Courts

Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group
Alcohol is Consumed at Council Venue
Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
136230	Per Day	40.00	4.00	44.00	40.00	4.00	44.00
136230	Per Day	80.00	8.00	88.00	100.00	10.00	110.00
136230	Per Day	250.00	25.00	275.00	250.00	25.00	275.00

Use of Tokens at the Squash Courts

Sale of Tokens for Tinner at Squash Courts
Compulsory Refundable Key Deposit \$20.00

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
136230	Per Token	7.00	0.70	7.70	7.00	0.70	7.70

Hire of Sports Ovals

Oval - Large
Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group
Waste Charge

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
126230	Per Day	60.00	8.00	68.00	80.00	8.00	88.00
126230	Per Day	160.00	16.00	176.00	180.00	18.00	198.00
126230	Per Bin	10.00	1.00	11.00	10.00	1.00	11.00

Oval - Small

Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group
Waste Charge
Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
126230	Per Day	40.00	4.00	44.00	40.00	4.00	44.00
126230	Per Day	80.00	8.00	88.00	100.00	10.00	110.00
126230	Per Bin	10.00	1.00	11.00	10.00	1.00	11.00

Hire of Courts

Basketball/Netball Courts
Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
126230	Per Day	20.00	2.00	22.00	20.00	2.00	22.00
126230	Per Day	80.00	8.00	88.00	80.00	8.00	88.00

Tennis Courts

Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
126230	Per Day	80.00	8.00	88.00	80.00	8.00	88.00
126230	Per Day	150.00	15.00	165.00	150.00	15.00	165.00

Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00

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		2017/18		Proposed 2018/19		Change
Ledger Code	Unit / Type	Fee	GST	Fee	GST	

SCHEDULE 11 - RECREATION AND CULTURE (Cont'd)

Hire of Lights

Basketball/Netball Courts Lights
Not for Profit/Community/Sports Group/Individual
For Profit/Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
136530	Per Hour	6.00	0.60	6.60	6.00	0.60	6.60	0.00
136530	Per Hour	7.00	0.70	7.70	7.00	0.70	7.70	0.00

Oval Lights

Not for Profit/Community/Sports Group/Individual
For Profit / Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
136530	Per Hour	6.00	0.60	6.60	6.00	0.60	6.60	0.00
136530	Per Hour	7.00	0.70	7.70	7.00	0.70	7.70	0.00

Tennis Court Lights

Not for Profit/Community/Sports Group/Individual
For Profit / Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
136530	Per Hour	6.00	0.60	6.60	6.00	0.60	6.60	0.00
136530	Per Hour	7.00	0.70	7.70	7.00	0.70	7.70	0.00

****Compulsory Refundable Key Deposit on all Light Keys \$20.00****

Hire of Tables / Trestles

Not for Profit/Community/Sports Group/Individual
For Profit/Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
136230	Per Table	5.00	0.50	5.50	5.00	0.50	5.50	0.00
136230	Per Table	10.00	1.00	11.00	10.00	1.00	11.00	0.00

Hire of Chairs

Not for Profit/Community/Sports Group/Individual
For Profit/Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
136230	Per Chair	1.00	0.10	1.10	1.00	0.10	1.10	0.00
136230	Per Chair	2.00	0.20	2.20	2.00	0.20	2.20	0.00

****Hirer Responsible for the Pick & Return****

****Compulsory Cleaning & Damage Refundable Deposit \$200.00****

Other Recreation and Sport

Hire of the Norseman Gymnasium

Individual
Individual
Individual
Individual
Individual
Individual - Pensioners
Couples Membership (2 persons) (Discount)
Family Membership (4 persons) (Discount)
Not for Profit/Community/Sports Group
For Profit/Commercial Group

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Change
134430	1 Month	27.27	2.73	30.00	31.82	3.18	35.00	5.00
134430	3 Months				81.82	8.18	90.00	New
134430	6 Months				154.55	15.45	170.00	New
134430	12 Months				300.00	30.00	330.00	New
134430	Per Day	5.00		5.00	9.09	0.91	10.00	New
134430	Per Fortnightly		0.50	5.50	15.91	1.59	17.50	New
134430	Per Month				20.00	2.00	22.00	New
134430	Per Month	45.45	4.55	50.00	45.45	4.55	50.00	0.00
134430	Per Month	68.18	6.82	75.00	81.82	8.18	90.00	15.00
134430	Minimum 3 memberships	N/A	N/A	N/A	At "Individual" rates			
134430	Minimum 5 memberships	N/A	N/A	N/A	At "Individual" rates			

****Compulsory Refundable Key Deposit \$50.00****

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		2017/18				Proposed 2018/19				Change
Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total	Fee	GST	Total

SCHEDULE 12 - TRANSPORT

Streets, Roads, Bridges & Depots-Maintenance Gravel Per M (not for commercial use)	Per m3	34.00	3.40	37.40	34.00	3.40	37.40	34.00	3.40	37.40	0.00
Aerodromes Airstrip Landing Fees - Minimum 1,000 kgs	Per 1000kg	15.35	1.84	18.00	15.35	1.84	18.00	15.35	1.84	18.00	0.00

SCHEDULE 13 - ECONOMIC SERVICES

Building Control
**Building Permit

Certified Application for a Building Permit for Building Work for a Class 1 or Class 10 Building or Incidental Structure

Certified Application for a Building Permit for Building Work for a Class 2 to Class 9 Building or Incidental Structure

Uncertified Application for a Building Permit

169330	Per Licence	0.19% of the estimated value of the building work as determined by the permit authority but not less than \$65.00.		Total	0.19% of the estimated value of the building work as determined by the permit authority but not less than \$65.00.		Total	0.19% of the estimated value of the building work as determined by the permit authority but not less than \$65.00.		Total
169330	Per Licence	0.09% of the estimated value of the building work as determined by the permit authority but not less than \$86.00.		Total	0.09% of the estimated value of the building work as determined by the permit authority but not less than \$86.00.		Total	0.09% of the estimated value of the building work as determined by the permit authority but not less than \$86.00.		Total
169330	Per Licence	0.32% of the estimated value of the building work as determined by the permit authority but not less than \$96.00.		Total	0.32% of the estimated value of the building work as determined by the permit authority but not less than \$96.00.		Total	0.32% of the estimated value of the building work as determined by the permit authority but not less than \$96.00.		Total

Demolition Permit

Application for demolition permit

For demolition work of class 1 or 10 buildings or incidental structures

For demolition work of class 2 to 9 buildings or incidental structures for each storey of the building

169330	Per Licence	\$ 98.00	NA	\$ 98.00	\$ 97.70	NA	\$ 97.70	\$ 97.70	NA	\$ 97.70
169330	Per Licence	\$ 96.00	NA	\$ 96.00	\$ 97.70	NA	\$ 97.70	\$ 97.70	NA	\$ 97.70

Building Services Levy

Building Permit up to \$45,000

Building Permit over \$45,000

Demolition Permit up to \$45,000

Demolition Permit over \$45,000

169330	Per Licence	\$ 61.65	NA	\$ 61.65	\$ 61.65	NA	\$ 61.65	\$ 61.65	NA	\$ 61.65
169330	Per Licence		0.137% of the value of the work			0.137% of the value of the work			0.137% of the value of the work	
169330	Per Licence	61.65	NA	61.65	61.65	NA	61.65	61.65	NA	61.65
169330	Per Licence		0.137% of the value of the work			0.137% of the value of the work			0.137% of the value of the work	

Building Demolitions

Demolition Permit up to \$45,000

Demolition Permit over \$45,000

Demolition deposit for possible damage (refundable)

169330	Per Licence	61.65	NA	61.65	61.65	NA	61.65	61.65	NA	61.65
169330	Per Licence		0.137% of the value of the work			0.137% of the value of the work			0.137% of the value of the work	
169330	Per Licence	500.00	NA	500.00	500.00	NA	500.00	500.00	NA	500.00

Swimming Pools

Inspection of pool enclosures

169330	Per Pool	57.45	NA	57.45	57.45	NA	57.45	57.45	NA	57.45
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****Building Act Fees for:**

Occupancy permits

Certificates for unauthorised work

Extension of time

Strata applications

Fees as stipulated in the Building Act

169330	Per Licence	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total
169330	Per Licence	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total
169330	Per Licence	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total
169330	Per Licence	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total	Fees as stipulated in the Building Act		Total

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 B1 exemptions.

Details		2017/18		Proposed 2018/19		Change
Ledger Code	Unit / Type	Fee	GST	Fee	GST	

SCHEDULE 13 - ECONOMIC SERVICES (Cont'd)

Building Control (Cont'd)

Materials in road reserves

For the issue of a License for the Deposit of Building Materials on the Street verge.

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
169330	Per Licence	\$1.00		\$1.00	\$1.00		\$1.00

** Fees set by regulation **

Advertising Sign

Signs

169330	Per Sign annually	15.00	1.50	16.50	50.00	5.00	55.00	38.50
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Other Economic Services

Standpipe Water

Standpipe Water (Minimum Fee 1Kl)
Standpipe Administration Service Charge per Invoice
Compulsory Refundable Key Deposit \$100.00

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
172730	Per Kilolitre	2.50	0.00	2.50	2.50	0.00	2.50
172730	Per Invoice	11.35	1.14	12.50	11.35	1.14	12.50

SCHEDULE 14 - OTHER PROPERTY & SERVICES

Private Works/Plant Hire Rates

Rubbish Truck
Tractor (including 1 Attachment)
Tip Truck (11 tonne)
Case 721E Front End Loader
CAT 910 Front End Loader
Caterpillar Road Grader
Caterpillar Skid Steer Loader (including Attachments)
Water Truck
Multi Tyred Road Roller
Steel Drum Road Roller
Kubota Excavator (including Attachments)
Parks and Gardens Utility Vehicles
Tip Truck (5 tonne)
Small Plant - Concrete cutter, chainsaw, mower

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
	Per Hour	140.00	14.00	154.00	140.00	14.00	154.00
	Per Hour	140.00	14.00	154.00	140.00	14.00	154.00
	Per Hour	170.00	17.00	187.00	170.00	17.00	187.00
	Per Hour	170.00	17.00	187.00	170.00	17.00	187.00
	Per Hour	190.00	19.00	209.00	190.00	19.00	209.00
	Per Hour	140.00	14.00	154.00	140.00	14.00	154.00
	Per Hour	140.00	14.00	154.00	140.00	14.00	154.00
	Per Hour	140.00	14.00	154.00	140.00	14.00	154.00
	Per Hour	140.00	14.00	154.00	140.00	14.00	154.00
	Per Hour	60.00	6.00	66.00	60.00	6.00	66.00
	Per Hour	140.00	14.00	154.00	140.00	14.00	154.00
	Day Rate	55.00	5.50	60.50	55.00	5.50	60.50

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

Unclassified

Hire of the Main Street Arcade

Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group

Compulsory Cleaning & Damage Refundable Deposit \$300.00

Ledger Code	Unit / Type	Fee	GST	Total	Fee	GST	Total
133330	Per Function	20.00	2.00	22.00	20.00	2.00	22.00
133330	Per Function	40.00	4.00	44.00	40.00	4.00	44.00

Charging of Electrical Cars at Oval

Charging Fee for Electrical Cars

133330	Per Car	Fee	GST	Total	Fee	GST	Total	
					31.82	3.18	35.00	New



10.4.6

Differential Rate Model – 2018/2019



Rates Objectives and Reasons Proposed Differential Rates and Minimum Payments 2018/2019 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.

1. Overall Objective

The purpose of the levying of rates is to meet Shires budget requirements in each financial year in order 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. 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 – Mining (Including Exploration and Prospecting Leases)

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

The proposed rate for these categories is 15.2582 cents per dollar of UV, with a minimum rate of \$349 except for prospecting category. The Shire encourages prospecting by way of a reduced minimum rate of \$300 as compared with other mining categories.

The proposed rate mainly reflects the ongoing costs (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.

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 remain the need to fund maintenance and renewal requirements of this vital infrastructure asset for the benefit of all users.

In determining 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 rate in the dollar, the Shire of Dundas remains as one of the shires with lowest UV rates for mining leases. It is noted that rates paid by mining operators are generally tax deductible.

UV – Pastoral

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

The proposed rate of 8.0000 cents per dollar of UV, with a minimum rate of \$349 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 governance for licences, clearing permits etc
- Mining imposes greater damage to the environment with clearing, drilling and mining activities.

However, the proposed rate will help the Shire to minimise the large disparity between the Pastoral UV rate in the dollar and the Mining UV rate in the dollar to ensure fairness across these categories.

3. 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 five years and assigns a GRV. The current valuation is effective from 1st July 2014.

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.

The four categories of GRV properties, dependent on land use and zoning are;

- Residential
- Commercial
- Industrial
- Vacant Land

It is proposed that all properties using GRV as the basis for rating will attract the same rate in the dollar and minimum rates.

Some of these properties are located a large distance from the main service centre. However, the Shire has decided to charge the base rate by which properties within the town site are assessed. This rate reflects the cost of providing health 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. It is noted that rate levies paid by commercial property owners are generally tax deductible.

The proposed rate in the dollar is 15.8624 cents per dollar of GRV, with a minimum rate of \$349.

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 \$349 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 (\$349) 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 (\$300).

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.



10.4.7

Proposed Expenditure & Income for 2018-2019



Your Scheme Membership

Since the Scheme's inception in 1995, LGIS has continually improved the LGISWA Scheme to ensure it provides relevant and tailored solutions, in addressing the risk exposures faced by the Sector, not just today but into the future. The coverage and innovative solutions available within the Scheme are comprehensive and supported by market-leading wordings, limits and resources. In the table below, we have outlined the key benefits local governments receive through partnering with LGIS.

Overall Benefits		Benefits directly to Shire of Dunderburg
Scheme Covers		
LGIS Bushfire		
Mirror workers compensation legislation	>	This is not a traditional personal accident cover and follows the requirements set out in the <i>Fire Emergency Services Act 1988</i> . This provides a clear process to guide the management of bushfire claims.
Prescribed losses	>	Prescribed losses carry significant benefits over and beyond what is available under workers compensation legislation. For example, flexibility in extending medical costs to ensure the injured firefighters recovery from an injury is adequately provided for.
Strong stakeholders relationships	>	LGIS has strong working relationships with both Department of Fire and Emergency Services (DFES) and the Bushfire Volunteers Association providing a positive foundation to assist when working through any claims issues.
High self-insurance retention	>	LGIS Bushfire provides pooled cover in any one period of protection. Unlimited cover in excess of the pooled cover is arranged through commercial insurance markets to provide members with the ability to meet their legislative requirements.
LGIS Liability		
Appropriate policy limits - \$500m Public/Products Liability and \$500m professional indemnity	>	Local government's risk profile may indicate a low frequency of exposure from being found liable for the impact of a natural disaster or catastrophic event; however the severity of such an exposure could be extreme. The South Australian Government has increased the prescribed minimum amount of civil liability protection from \$50 million to \$300 million, to more accurately reflect the potential exposure local government as a sector faces.
Constant evolution of coverage and benefits	>	Tailored, innovative wording designed and specific to the WA local government sector's key liability exposures.
	>	Nil deductibles for public liability claims – this is not offered by the commercial insurance markets and provides a direct saving on the total cost of cover
	>	Funded cover to ensure protection for pollution legal liability. Local government's have a limit of \$5m covering all premises they own or control. This enhancement also includes emergency response costs of \$250,000 in recognition of the role played by local governments as one of the first respondents in the event of a major crisis.
	>	Enhanced cover to ensure full cover for Casual Hirer Liability, designed as a community benefit to ensure individuals and groups



	<p>that use the local government facilities are provided a level of protection to minimise their personal assets being exposed. Cover is provided to \$10m for any one occurrence, at no cost.</p> <p>The use of unmanned aerial vehicles (drones) is increasing and will become an invaluable tool for local government in advertising, research and asset management. LGIS Liability has extended cover under the LGISWA Scheme for drones, with no requirement for a separate standalone policy.</p>
Crime cover is included within the LGIS Liability Scheme not as a separate policy	<p>LGIS Liability protects the first \$50,000 of each and every loss in excess of your underlying deductible. Cover in excess of the \$50,000 is obtained through the commercial insurance markets. The initial retention of \$50,000 by the Scheme, provides the members with the ability to access more economical and wider cover, and</p> <p>LGIS provide the limit of indemnity which is not shared across the LGIS Scheme. There is no accumulation of liability.</p>
LGIS Property	
Specifically tailored protection	<ul style="list-style-type: none"> ➤ Generous limits on extra cost of reinstatement and professional fees. ➤ No Sub-limits on Burglary and/or Theft (Full Cover). ➤ The miscellaneous structures cover is designed to meet the sector's challenge to adequately capture and declare all assets. ➤ Cover of \$250,000 (blanket cover) for machinery and electronic breakdown at extremely low deductibles, which would normally require the purchase of additional policies. ➤ Automatic 36 months indemnity period for business interruption losses was provided (with no increase in contributions). ➤ Under-insurance risks removed (co-insurance / adverse clause deleted).
Claims management	<ul style="list-style-type: none"> ➤ Adequate self-insured retention levels across the Scheme provide LGIS with authority to settle claims as opposed to a transactional broker with no authority and insurer claims operations which may be located east or off-shore
Constant evolution of coverage and benefits	<ul style="list-style-type: none"> ➤ Ability to continuously improve coverage in line with emerging loss scenarios such as the inclusion of cover for remotely piloted aircraft (drones) up to \$50,000. ➤ Protection where a tenant vacates without notice or is declared bankrupt, leaving the local government with loss of rent, new coverage is provided up to \$50,000 to protect against this risk. ➤ Coverage in regards to costs and loss of income incurred as a result of a local government using any of its facilities as an emergency evacuation centre under the State Emergency Management Act 2005. ➤ Incorporating any new Green Building Council Australia, or any other recognised green rating system in the event of a major loss to a building.
LGIS WorkCare	
Ensure claims are dealt with in collaboration with members.	<ul style="list-style-type: none"> ➤ Autonomous nature of the LGIS claims management approach whereby the claims manager has authority to jointly set strategies and resolve claims effectively.
Proactive injury management	<ul style="list-style-type: none"> ➤ Early intervention programs – providing support and advice to assess the circumstance and determine best course of action



support to minimise claims costs and enhance return to work outcomes.	<ul style="list-style-type: none">> Providing training services to managers and supervisors to ensure they understand their roles in return to work.> Working with local governments to continuously improve their injury management system.
Unlimited common law protection	<ul style="list-style-type: none">> In the event of a common-law claim, the LGIS Scheme provides unlimited common-law protection> Experienced solicitors are engaged to work with our members to achieve the best outcomes.
Journey Injury Cover	<ul style="list-style-type: none">> The LGIS Scheme provides, at no cost to members, journey cover for all employees which is not covered by traditional workers compensation policies.> The cover provides local government workers with up to \$300,000 in the event of death or serious injury and up to \$2,500 loss of weekly earnings.

Scheme membership continues to be subject to participating members being bound by the Trust Deed and Scheme Rules, and performing the obligations of, a Scheme member. Protection policies for each class explain by way of guidelines, the nature and extent of the risks covered. The updated copy of Scheme Rules, Trust Deed and Protection Policies can be accessed in the Members Section of the lgiswv.com.au website.



Summary of Contributions - LGISWA Scheme membership

A summary of contributions for your 2018/2019 Scheme membership follows:

Scheme Fund	2017/2018 Total Contribution (including GST)	2018/2019 Base Contribution	GST	2018/2019 Total Contribution	Comments	Renew
LGIS Bushfire	\$2,217.60	\$3,240.00	\$324.00	\$3,564.00	Cost per volunteer has increased by 21% due to legislation change. Please see executive summary	YES / NO
LGIS Liability	\$26,940.88	\$26,940.88	\$2,694.08	\$29,634.96	Contribution increase for all members based on adverse portfolio performance	YES / NO
Casual Hirers Liability	\$0.00	\$0.00	\$0.00	\$0.00	Policy funded by the Scheme	YES / NO
Crime	\$958.76	\$1,020.01	\$102.00	\$1,122.01	Slight portfolio increase	YES / NO
LGIS Property	\$53,306.64	\$58,300.58	\$5,830.06	\$64,130.64	Contribution rate increase and total declared values increased by \$3,768,208	YES / NO
LGIS WorkCare	\$49,665.00	\$47,587.50	\$4,758.76	\$52,346.26	Rate increase to 2.35% due to 2016/2017 Claims total of \$187,147	YES / NO
Pollution Legal Liability	\$0.00	\$0.00	\$0.00	\$0.00	Policy funded by the Scheme	YES / NO
Less Scheme Dividend	-\$9,040.99	-\$8,619.63	-\$861.96	-\$9,481.60		
*Total Scheme Membership	\$124,047.89	\$128,469.34	\$12,846.94	\$141,316.27		



* The above renewal contributions incorporate a "Full Member" discount, on the basis that the Shire of Dundas participates in all Scheme segments and as a WALGA member. Different conditions will apply in a situation where a local government is no longer a Full Member.

Members Experience Account

Shire of Dundas has a current balance of \$16,325 that can be drawn at any time.

2018 - 2019 Alternative Quote Options

Please indicate which alternative options are accepted by circling Yes or No on the table below:

Scheme Fund	Alternative	Total Contribution (ex GST)	Accept
Crime	\$1,000,000 Limit	\$1,460	YES / NO

LGISWA Scheme membership renewal acceptance

These contributions are not open ended and expire 4:00pm WST 30 June 2018.

Please sign, date and return this page as soon as possible but, no later than 2:00pm, 22 June 2018, to ensure continuance of cover from 4:00pm 30 June 2018 when the current coverage expires.

Continued membership of the LGISWA local government Self Insurance Scheme, subject to the Trust Deed and Scheme Rules provisions, is accepted.

Signed..... Printed Name

Date Local Government Shire of Dundas



Payment Terms – LGISWA Scheme

In recognition of members requirements, the LGISWA Scheme provides flexibility in the form of payment for LGIS Property, LGIS Liability and WorkCare in two instalments at no additional cost:

- First instalment due 31 July 2018;
- Second instalment due 31 October 2018.

The following payment options are available:

1. **Cheque** (see bottom of your Tax Invoice for details).
2. **Direct deposit**

Account Name: LGISWA
Bank: ANZ
BSB: 016 498
Account Number: 8353 11413



Non-scheme Executive Summary

We would like to take this opportunity to thank Shire of Dundas for coordinating and providing LGIS with the information required to conduct our negotiations for your non-scheme program.

By harnessing the collective buying power of local governments across Western Australia, and through national collaborations, we are able to bulk purchase direct insurance for all LGIS members exposures outside the Scheme, providing tailored local government cover at competitive terms.

In recent years, a significant marketing exercise was undertaken for your non-scheme program which delivered reductions for some classes with enhancements continually year on year. During 2018 we have worked with your existing insurers to maintain premium rates, subject to any changes in claims profiles, limits and total declared values, despite hardening insurance market conditions. Responses from the market have shown that:

- Motor vehicle premiums benefit from participating in a portfolio arrangement, however there has been an emphasis on the individual claims performance of each member.
- The sector has seen some incidence of regulatory concern and failure in the past year with an increase in the number of notification on the Management Liability policy.

Policy enhancements and amendments to your non-Scheme program for the 2018/2019 are specified in the table below:

Policy	Amendment
Contract Works	<ul style="list-style-type: none"> ➤ For members above the 26th parallel, deductible increased from \$10,000 to \$25,000 for losses arising from named cyclones ➤ Deductible for third party injury claims increased from nil to \$1,000 ➤ Updated policy wording version – no impact to cover or limits
Corporate Travel	<ul style="list-style-type: none"> ➤ For the sake of clarity, President has been included in definition of Insured Persons ➤ Updated policy wording version – no impact to cover or limits
Cyber Liability	<ul style="list-style-type: none"> ➤ Deductible reduced to \$5,000 ➤ Territorial limit changed from "Anywhere in the world to the extent permitted by the local applicable law" to "Worldwide, excluding US and Canada" – no impact to cover or limits
Management Liability	<ul style="list-style-type: none"> ➤ Cyber Extortion limit reduced to nil for members with a separate Cyber Liability policy. This has not impacted the availability of cover or limits
Personal Accident for Voluntary Workers and Elected Members	<ul style="list-style-type: none"> ➤ For the sake of clarity, "President" has been included in definition of "Insured Persons" ➤ 2017/2018 Endorsement Three for 100% of salary deleted and replaced in PDS - no impact to cover or limits ➤ For Covered Persons aged 16 or under, Accidental Death benefit is limited to \$25,000.

Please refer to the policy profile for an indication of limits and deductible.



Also please find below a high level summary of the non-scheme benefits by class of insurance.

Non Scheme Covers		
Policy	Benefits directly to Shire of Dundas	Proposed Insurer
Airport Owners & Operators Liability	<ul style="list-style-type: none"> ➤ Cover for registered vehicle movement air side; and ➤ Liabilities arising from Frequency response units and other Air/ Ground Communication systems. 	QBE (lead)
Cyber Liability	<ul style="list-style-type: none"> ➤ A minimum limit of Liability of \$1m covering privacy liability; data asset losses, privacy notification costs and business interruption; ➤ The business interruption component has been endorsed to cover for net operating loss, as opposed to standard policies only responding to loss of profit; and ➤ Access to an incident response team including legal, public relation and technical security experts. 	Chubb
Motor/Fleet	<ul style="list-style-type: none"> ➤ Replacement vehicle clause – 3 years for most vehicle categories (2 years for others) where the vehicle is deemed a total loss; ➤ Automatic additions – \$750,000 ensuring automatic cover (without the need for insurer approval) for vehicles, including heavy vehicles; ➤ Cover for Bushfire Brigade Member vehicles as per <i>Fire Emergency Services Act 1988</i>. ➤ No age excess applicable to any drivers. 	Zurich
Management Liability	<ul style="list-style-type: none"> ➤ Separate aggregate limits for Councillors and Officers, Employment Practices and Statutory Liability; ➤ No "Insured vs Insured" exclusion, this is a key endorsement given the potential conflict within the governing framework of the local governments; ➤ Complimentary legal assistance for up to 2hrs per member, which provides the member with access to experienced solicitors, to deal with initial management of an incident; and ➤ 20% reduced excess (in the event of an employment claim) where Council engage the complimentary legal assistance help desk. 	Chubb
Corporate Travel and Personal Accident – Voluntary Workers	<ul style="list-style-type: none"> ➤ Cover for Death and Capital Benefits minimum \$300,000 and weekly benefits minimum \$2,500 ➤ No maximum age limit - cover is only limited for persons under 16 and over 85; ➤ Recognises the broad duties and activities of elected members and volunteers; and ➤ Supplementary Election Benefit of \$50,000 (reasonable costs to conduct a supplementary election). 	Chubb
Marine Cargo	<ul style="list-style-type: none"> ➤ Replacement value for plant and equipment increased from 5 years to 10 years old (plus freight). Items over 10 years old revert to market value (plus freight); ➤ Removal of debris and clean-up costs of up to \$150,000; ➤ Cover for employee personal effects; and 	Key Underwriting Pty Ltd as agent of QBE Insurance (Australia) Ltd



	➤ Sleep-easy cover and extremely low deductible of \$100.	
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We welcome receiving your signed acceptance by 22 June 2018, to ensure continuance of cover from 4:00pm 30 June when your current non-scheme coverage expires.



Summary of Costs - non-scheme policies

Shire of Dundas

2018 - 2019 Insurance Premiums

Insurance Class	2017/2018 Total Premium (Including GST)	2018/2019 Base Premium	GST	2018/2019 Total Premium	Recommended Insurer	Comments	Renew
Airport Owners' & Operators' Liability	\$874.31	\$2,000.00	\$70.00	\$2,070.00	OBE Aviation	Insurer's minimum premium per strip has increased to \$1,000.	YES / NO
Corporate Travel	\$1,006.50	\$750.00	\$75.00	\$825.00	Chubb Insurance Australia Limited	Premium decrease	YES / NO
Cyber Liability	\$2,090.00	\$1,900.00	\$190.00	\$2,090.00	Chubb Insurance Australia Limited	Roll-over terms secured with a 50% reduction in policy excess	YES / NO
Management Liability	\$7,115.90	\$6,469.00	\$646.90	\$7,115.90	Chubb Insurance Australia Limited	Roll-over terms secured	YES / NO
Marine Cargo	\$220.00	\$200.00	\$20.00	\$220.00	OBE Insurance (Australia) Ltd through Key Underwriting P/L - Marine	Roll-over terms secured	YES / NO
Motor Vehicle	\$32,784.28	\$26,572.04	\$2,657.20	\$29,229.24	Zurich Australian Insurance Limited	Increase in rate due to 5 year loss ratio of 89%, Reduction in Fleet value	YES / NO
Personal Accident - Volunteers, Councillors	\$467.50	\$425.00	\$42.50	\$467.50	Chubb Insurance Australia Limited	Roll-over terms secured	YES / NO



TOTAL PREMIUMS	\$44,558.49	\$38,316.04	\$3,701.60	\$42,017.64	
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2018 - 2019 Alternative Quote Options

Please indicate which alternative options are accepted by circling Yes or No on the table below:

Insurance Class	Alternative	Total Premium (ex GST)	Accept
Cyber	\$1,000,000 Limit	\$1,800.00	YES / NO
Management Liability	Increase Limit Options	\$4,600.00	YES / NO
	Councillors and Officers Liability \$1,000,000		
	Statutory Liability \$1,000,000		
	Employment Practices Liability \$1,000,000		
Motor Vehicle	\$1,000 Excess	\$24,315.56	YES / NO

These terms are not open-ended and expire 4:00pm WST 30 June 2018.

Please sign, date and return the Summary of Costs by email as soon as possible but, in any event, no later than 2:00pm, 22 June 2018.

Signed..... Printed Name

Date..... Local Government Shire of Dundas



Projected Expenditure and Income 2018/19

2018/19

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SHIRE OF DUNDAS
EXPENDITURE AND INCOME 2018/19 - MGT FORMAT
FOR THE PERIOD ENDED

30 JUNE 2019

	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)
In \$					
OPERATING EXPENDITURE					
General Purpose Funding	374,556	405,682	260,026	418,021	12,339
Governance	647,223	661,374	567,043	630,865	-30,509
Law, Order, Public Safety	138,292	248,992	217,059	126,911	-122,080
Health	163,135	200,758	152,789	188,895	-11,863
Education and Welfare	233,470	241,261	204,836	260,027	18,766
Housing	84,419	106,090	79,311	110,584	4,495
Community Amenities	588,170	564,018	425,479	566,633	2,616
Recreation and Culture	1,193,101	1,297,306	1,075,217	1,265,604	-31,702
Transport	1,904,545	1,968,511	1,671,578	1,997,463	28,952
Economic Services	383,968	435,494	345,725	416,981	-18,513
Other Property and Services	5,408	82,749	161,369	196,351	113,602
Sub Total	5,716,286	6,212,233	5,160,431	6,178,336	-33,898
OPERATING REVENUE					
General Purpose Funding	-2,754,118	-2,806,912	-2,821,383	-3,044,098	-237,186
Governance	-41,500	-41,705	-62,594	-21,000	20,705
Law, Order, Public Safety	-19,500	-156,200	-108,718	-15,800	140,400
Health	-4,500	-4,500	-3,765	-4,000	500
Education and Welfare	-85,000	-81,019	-82,160	-90,000	-8,981
Housing	-17,740	-15,240	-16,594	-26,600	-11,360
Community Amenities	-159,000	-173,070	-172,513	-171,935	1,135
Recreation & Culture	-120,150	-106,450	-42,002	-9,500	96,950
Transport	-239,996	-250,183	-250,743	-239,825	10,358
Economic Services	-150,985	-192,105	-166,732	-178,500	13,605
Other Property and Services	-30,875	-51,705	-58,373	-30,000	21,705
Sub Total	-3,623,364	-3,879,089	-3,785,577	-3,831,258	47,831
NET RESULT	2,092,922	2,333,144	1,374,854	2,347,078	13,934

	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)
In \$					
CAPITAL EXPENDITURE					
General Purpose Funding	125,000	140,000	145,189	90,000	-50,000
Governance	253,716	15,000	3,620	10,000	-5,000
Law, Order, Public Safety	22,000	32,000	29,172	0	-32,000
Health	44,762	44,762	22,230	44,762	0
Education and Welfare	0	0	0	0	0
Housing	73,000	73,000	57,254	0	-73,000
Community Amenities	75,000	85,000	7,326	100,000	15,000
Recreation and Culture	804,000	934,900	220,188	900,000	-34,900
Transport	3,788,707	4,175,733	3,042,699	4,052,454	-123,279
Economic Services	1,000,000	1,000,000	49,213	2,538,860	1,538,860
Other Property and Services	0	0	0	0	0
	6,186,185	6,500,395	3,576,892	7,736,076	1,235,681
CAPITAL INCOME					
Governance	0	0	0	0	0
Law, Order, Public Safety	0	0	0	0	0
Health	0	0	0	0	0
Recreation & Culture	-623,000	-813,000	-98,000	-732,000	81,000
Transport	-3,453,350	-3,530,059	-2,930,473	-3,436,536	93,523
Economic Services	-1,000,000	-1,000,000	-600,000	-2,479,218	-1,479,218
Other Property and Services	0	0	0	0	0
Transfers from Reserves	0	0	0	0	0
	-5,076,350	-5,343,059	-3,628,473	-6,647,754	-1,304,695
Budget (Surplus)/Deficit	3,202,757	3,490,480	1,323,274	3,435,400	-55,080
Asset Register Depreciation	-2,092,190	-2,384,544	-2,150,450	-2,384,778	-234
Plus Profit/(Loss)	24,131	25,416	25,416	-1,390	-26,806
Movement in Non-Current LSL Provision	0	0	0	0	0
Movement in Deferred Rates	0	0	0	0	0
Proceeds On Disposal Of Assets	-40,000	-39,086	-39,086	0	39,086
Previous Year (Surplus)/Deficit	-1,094,699	-1,094,699	-1,094,699	-1,050,000	44,699
Budget (Surplus)/Deficit	-0	-2,433	1,935,546	-768	1,665

SHIRE OF DUNDAS	EXPENDITURE AND INCOME 2018/19 - MGT FORMAT							
FOR THE PERIOD ENDED	30 JUNE 2019							
GENERAL PURPOSE FUNDING	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)			
OPERATING EXPENDITURE								
RATES	89,214	89,214	78,996	115,130	25,916			
GP GRANTS	0	0	0	0	0			
OTHER GPF	285,341	316,468	181,030	302,891	-13,577			
	374,556	405,682	260,026	418,021	12,339			
OPERATING INCOME								
RATES	-2,087,000	-2,164,381	-2,173,796	-2,408,762	-244,381			
GP GRANTS	-534,118	-494,531	-494,531	-537,336	-42,805			
OTHER GPF	-133,000	-148,000	-153,057	-98,000	50,000			
	-2,754,118	-2,806,912	-2,821,383	-3,044,098	-237,186			
CAPITAL EXPENDITURE								
RATES	0	0	0	0	0			
GP GRANTS	0	0	0	0	0			
OTHER GPF	125,000	140,000	145,189	90,000	-50,000			
	125,000	140,000	145,189	90,000	-50,000			
CAPITAL INCOME								
RATES	0	0	0	0	0			
GP GRANTS	0	0	0	0	0			
OTHER GPF	0	0	0	0	0			
	0	0	0	0	0			
	-2,254,562	-2,261,230	-2,416,168	-2,536,077	-274,847			

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		FOR THE PERIOD ENDED		30 JUNE 2019									
GENERAL PURPOSE FUNDING															
RATE REVENUE		2017/18 BUDGET		2017/18 REVISED BUDGET (A)		ACTUAL YTD MAY 18		2018/19 EXP/INC. (B)		VARIANCE (B-A)		COMMENTARY			
Operating Expenditure															
0111	Rates written off	5,000	5,000	5,000	0	5,000									
0602	Rates Valuation Expenses	5,000	5,000	9,291	9,291	30,000					25,000		\$25k for the GRV valuation due in 2018/19		
4952	Rates salaries	37,825	37,825	36,501	36,501	39,000					1,175		1.5% LG cost Index & WA wage index		
5102	Rates Super	6,890	6,890	6,093	6,093	6,630					-260				
4962	Rates Debt Collection Costs	30,000	30,000	25,057	25,057	30,000					0				
4972	Rates Postage	3,000	3,000	554	554	3,000					0				
4992	Rates Incentive Prize	1,500	1,500	1,500	1,500	1,500					0				
		89,214	89,214	78,996	78,996	115,130					25,916				
Operating Income															
0061	Rates Levied	-2,000,000	-2,065,381	-2,071,695	-2,071,695	-2,309,762					-244,381		LIV Mining 2% / Pastoral c8 /GRV Mining = GRV Town site and no increase		
0081	Rates instalment Charge	-2,000	-4,000	-3,090	-3,090	-4,000					0				
0091	Rates instalment interest	-3,000	-4,000	-3,580	-3,580	-4,000					0				
0161	Rates Debt Collection Costs Recoup	-30,000	-30,000	-23,232	-23,232	-30,000					0				
0171	Rates Non-payment Penalty Interest	-50,000	-60,000	-70,966	-70,966	-60,000					0				
0131	Rate Enquiry Fee	-2,000	-1,000	-1,233	-1,233	-1,000					0				
		-2,087,000	-2,164,381	-2,173,796	-2,173,796	-2,408,762					-244,381				

GENERAL PURPOSE FUNDING		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP./INC. (B)	VARIANCE (B-A)	COMMENTARY
GENERAL PURPOSE GRANTS							
Operating Income							
0181	Grants Commission	-534,116	-494,531	-494,531	-537,336	-42,805	50% advance of the total of \$1,074,672 in 2018/19 (have assumed same level of funding)
		-534,116	-494,531	-494,531	-537,336	-42,805	
OTHER GPF							
Operating Expenditure							
5002	Administration Allocation	208,341	214,468	179,081	200,891	-13,577	
8152	ESL for Shire Buildings	2,000	2,000	1,950	2,000	0	
4942	Provision for Doubtful Debt	75,000	100,000	0	100,000	0	
		285,341	316,468	181,030	302,891	-13,577	
Operating Income							
8353	Interest on Municipal Bank Account	-4,000	-4,000	-3,868	-4,000	0	
0243	ESL Admin contribution	-4,000	-4,000	-4,000	-4,000	0	
8363	Interest on Reserve Fund	-125,000	-140,000	-145,189	-90,000	50,000	Without unspent grant of the airport project and insurance claim of the Eucla community hall.
		-133,000	-148,000	-153,057	-98,000	50,000	
Capital Expenditure							
8364	Transfer of Interest to Reserve Accounts	125,000	140,000	145,189	90,000	-50,000	
		125,000	140,000	145,189	90,000	-50,000	
		-2,254,562	-2,261,230	-2,416,168	-2,536,077	-274,847	

EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		30 JUNE 2019							
FOR THE PERIOD ENDED									
		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)			
GOVERNANCE									
OPERATING EXPENDITURE									
	MEMBERS OF COUNCIL	647,223	661,374	559,551	630,865	-30,509			
	ADMINISTRATION	0	0	7,492	0	0			
		647,223	661,374	567,043	630,865	-30,509			
OPERATING INCOME									
	MEMBERS OF COUNCIL	-1,000	-1,005	-883	-1,000	5			
	ADMINISTRATION	-40,500	-40,700	-61,711	-20,000	20,700			
		-41,500	-41,705	-62,594	-21,000	20,705			
CAPITAL EXPENDITURE									
	MEMBERS OF COUNCIL	0	0	0	0	0			
	ADMINISTRATION	253,716	15,000	3,620	10,000	-5,000			
		253,716	15,000	3,620	10,000	-5,000			
CAPITAL INCOME									
	MEMBERS OF COUNCIL	0	0	0	0	0			
	ADMINISTRATION	0	0	0	0	0			
		0	0	0	0	0			
		859,439	634,669	508,069	619,865	-14,804			

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		FOR THE PERIOD ENDED		30 JUNE 2019		GOVERNANCE													
		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY														
MEMBERS OF COUNCIL																					
Operating Expenditure																					
0202	Strategic Alliance	16,000	12,000	10,400	12,000	0	GVR0C membership														
0212	Conferences, training & Uniforms	15,000	15,000	9,607	15,000	0															
0222	Election Expenses	5,000	3,000	2,784	0	-3,000	No election planned for 2018/19														
0232	Public Reception	12,000	9,000	8,475	9,000	0															
A023	Receptions & Refreshments-Catering And Other	6,000	3,000	1,179	3,000	0															
A006	Public Receptions	6,000	6,000	7,296	6,000	0															
0242	Members Travel	10,000	10,000	6,042	10,000	0															
0252	Promotions	2,500	2,500	182	2,500	0															
0272	Consultants	10,000	15,000	11,324	5,000	-10,000															
AO42	Revaluation Of Fixed Assets & Infrastructure			271		0	Balance need to be moved to 0542														
AO43	Other Consultancy	10,000	15,000	11,054	5,000	-10,000	CEO 's KPI review														
0282	Members Depreciation	1,000	1,000	981	1,000	0															
0292	Members Insurance	4,500	5,000	4,900	5,350	350															
0302	Subscriptions	30,000	30,000	29,360	30,000	0	WALGA \$20k / RSPCA \$5k / LGPA \$1.5k														
0312	President / Deputy Allowance	15,000	15,000	11,250	15,000	0															
0322	Sitting Fees	15,000	18,000	19,033	22,000	4,000	Based on proposed changes to sitting fee														
0362	Donations	5,000	5,500	6,468	5,000	-500															
0382	Council Meeting Expenses	5,000	5,000	3,906	5,000	0															
0662	Audit Costs	20,000	20,000	21,200	30,000	10,000	Increase in scope with the involvement of AG														
0672	Conferences & Staff Train			0		0	Cost to be transferred to 0412														
5012	Admin Allocation	481,223	495,374	413,637	464,015	-31,359															
		647,223	661,374	559,551	630,865	-30,509															

GOVERNANCE		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP./INC. (B)	VARIANCE (B-A)	COMMENTARY
	0562 Travel & Accommodation	15,000	10,000	3,324	10,000	0	
	0612 Legal Fees	5,000	5,000	848	5,000	0	
	0722 Gvroc Joint Venture Depreciation	4,266	4,266	3,878	4,500	234	
	0622 Depreciation	113,702	130,000	117,710	130,000	0	
	0632 Software	41,500	41,500	33,418	40,000	-1,500	Synergy \$31k, Langate \$2.5k, new Office 365 licenses \$2k
	0642 Licencing Telephones	800	800	757	800	0	
	0782 Records Archive Facility	18,500	18,500	11,236	15,000	-3,500	GVROC
	5412 Staff Housing allocation	22,000	16,000	20,135	27,500	11,500	
	5502 Administration costs allocated to schedules	-1,132,288	-1,165,586	-969,386	-1,091,800	73,786	
		0	0	7,492	0	0	
	Operating Income						
	0413 Commission	-15,000	-10,000	-12,154	-10,000	0	From DOT
	0423 Photocopies	-200	-200	-127	0	200	
	0453 Reimbursements	-25,000	-15,000	-34,067	-10,000	5,000	CRC - Admin and accounting fee
	0373 Contributions & Donations	-300	-15,500	-15,362	0	15,500	No VC contribution to GTN
		-40,500	-40,700	-61,711	-20,000	20,500	
	Capital Expenditure						
	0374 Admin Computer Upgrades	7,000	15,000	3,620	10,000	-5,000	
	A040 Servers / Computers	7,000	15,000	3,620	10,000	-5,000	\$10k for Office 365 migration
	9850 Transfer to Land Development Reserve	246,716	0	0	0	0	
		253,716	15,000	3,620	10,000	-5,000	
		859,439	634,669	508,069	619,865	-14,804	

SHIRE OF DUNDAS						
EXPENDITURE AND INCOME 2018/19 - MGT FORMAT						
FOR THE PERIOD ENDED 30 JUNE 2019						
	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	
LAW, ORDER & PUBLIC SAFETY						
OPERATING EXPENDITURE						
FIRE PREVENTION	40,300	168,163	163,828	30,198	137,565	
ANIMAL CONTROL	59,349	56,528	39,373	75,264	18,735	
OTHER	38,643	24,300	13,858	21,450	-2,850	
	138,292	248,992	217,059	126,911	-122,080	
OPERATING INCOME						
FIRE PREVENTION	-16,000	-153,000	-105,526	-13,500	139,500	
ANIMAL CONTROL	-3,500	-3,200	-3,192	-2,300	900	
OTHER	0	0	0	0	0	
	-19,500	-156,200	-108,718	-15,800	140,400	
CAPITAL EXPENDITURE						
FIRE PREVENTION	0	0	0	0	0	
ANIMAL CONTROL	0	0	0	0	0	
OTHER	22,000	32,000	29,172	0	-32,000	
	22,000	32,000	29,172	0	-32,000	
CAPITAL INCOME						
FIRE PREVENTION	0	0	0	0	0	
ANIMAL CONTROL	0	0	0	0	0	
OTHER	0	0	0	0	0	
	0	0	0	0	0	
	140,792	124,792	137,513	111,111	-13,680	

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		30 JUNE 2019									
FOR THE PERIOD ENDED													
LAW, ORDER & PUBLIC SAFETY													
		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY '18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY						
FIRE PREVENTION													
Operating Expenditure													
0742	Council Bushfire Fighting costs	17,000	104,000	103,890	10,000	-94,000							
L001	Council Bushfire Fighting Expenses	17,000	104,000	3,926	10,000	-94,000	Expenses in relation to BFB grant						
L040	Bushfire Incident - 36 66 73			415		0							
L041	Bushfire Incident - 37 62 79			9,100		0							
L042	Bushfire Incident - 37 82 95			645		0							
L043	Bushfire Incident - 37 83 19			6,823		0							
L044	Bushfire Incident - 37 81 62			808		0							
L045	Bushfire Incident - 37 87 82			12,347		0							
L046	Bushfire Incident - 37 90 58			3,387		0							
L047	Bushfire Incident - 37 90 59			17,962		0							
L048	Bushfire Incident - 37 83 65			43,345		0							
L049	Bushfire Incident - 38 20 60			4,729		0							
L050	Bushfire Incident - 38 16 76			403		0							
0752	Fesa Bushfire Fighting costs	10,000	45,000	46,657	0	-45,000	Recover from DFES						
L004	Dfes Bush Fire Brigade Expenses	10,000	45,000	1,506	0	-45,000							
L024	Bushfire Incident - 37 26 37			45,151		0							
0732	Bush Fire Insurance	2,016	2,016	2,016	3,250	1,234	Estimated by LGIS, increase in # of volunteers						
0772	Fire Prevention Depreciation	8,227	14,000	12,515	14,000	0							
5022	Admin Allocation	3,057	3,147	-1,250	2,948	-199							
		40,300	168,163	163,828	30,198	-137,965							
Operating Income													
0733	FESA BFB Grant	-4,000	-4,000	-4,029	-13,500	-9,500							
0713	Contributions and Donations	-12,000	-149,000	-101,497	0	149,000	Recoverable form DFES						
		-16,000	-153,000	-105,526	-13,500	139,500							
ANIMAL CONTROL													
Operating Expenditure													
0862	Salaries	15,655	15,655	11,092	30,000	14,345							
L017	Animal Control Salaries & Wages	15,655	15,655	11,092	30,000	14,345	1.5% LG cost index & WA wage index + Trainee ranger						
0872	Super	1,212	1,212	411	5,100	3,888	1.5% LG cost index & WA wage index + Trainee ranger						
0822	Animal Pound Maintenance	5,000	5,000	2,159	5,000	0							
L002	Animal Pound Maintenance	5,000	5,000	2,159	5,000	0							

LAW, ORDER & PUBLIC SAFETY		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
0832	Animal Control Other	6,000	6,000	1,117	6,000	0	
0852	Animal Control Vehicle Expenses	3,000	3,000	3,246	5,000	2,000	Vehicle is acquired in 2007
0873	Depreciation	5,497	2,000	1,590	2,000	0	
5312	Admin Allocation	22,985	23,661	19,757	22,164	-1,498	
	Operating Income	59,349	56,528	39,373	75,264	18,735	
0833	Fines & Penalties	-250	-100	-75	0	100	
0843	Impounding Fees	-250	-300	-444	0	300	
0853	Dog Registration	-2,500	-2,500	-2,435	-2,000	500	
0893	Cat Registration	-500	-300	-239	-300	0	
		-3,500	-3,200	-3,192	-2,300	900	
OTHER LAW, ORDER & PUBLIC SAFETY							
Operating Expenditure							
0922	Local Laws Review	15,000	15,000	5,893	10,000	-5,000	\$5,000 for Local Law review
0972	Co-Location Building Maintenance	5,000	5,000	5,158	7,000	2,000	
L008	Collocated Emergency Services Building Maintenance	3,000	2,000	1,994	3,000	1,000	
L023	Co-Location Building Utilities	2,000	3,000	3,075	3,000	0	
L013	Collocation Garden Maintenance	0	0	89	1,000	1,000	
0982	Crime Prevention Strategies	1,000	1,000	46	1,000	0	
L012	Dome Buggy & Blue Light Project	1,000	1,000	46	1,000	0	
L024	Crime Prevention Expenditure	0	2,300	2,214	2,450	150	Insurance of co-location building
0902	FESA - SES Expenses	0	2,300	2,214	2,450	150	
L005	Dfep Sos Expenses	0	2,300	2,214	2,450	150	
0912	Other Law Depreciation	17,643	1,000	547	1,000	0	
		38,643	24,300	13,858	21,450	-2,850	
Capital Expenditure							
0984	Crime Prevention Plan - Implement Strategies	22,000	32,000	29,172	0	-32,000	
L022	Crime Prevention - CCTV Security	22,000	32,000	29,172	0	-32,000	
		22,000	32,000	29,172	0	-32,000	
		140,792	124,792	137,513	111,111	-13,680	

SHIRE OF DUNDAS	EXPENDITURE AND INCOME 2018/19 - MGT FORMAT								
FOR THE PERIOD ENDED	30 JUNE 2019								
HEALTH		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP./INC. (B)	VARIANCE (B-A)			
OPERATING EXPENDITURE									
HEALTH INSPECTION & ADMINISTRATION		27,984	28,484	28,019	27,377	-1,107			
PREVENTATIVE SERVICES		500	500	455	500	0			
OTHER HEALTH		134,650	171,774	124,315	161,018	-10,756			
		163,135	200,758	152,789	188,895	-11,863			
OPERATING INCOME									
HEALTH INSPECTION & ADMINISTRATION		-4,500	-4,500	-3,765	-4,000	500			
PREVENTATIVE SERVICES		0	0	0	0	0			
OTHER HEALTH		0	0	0	0	0			
		-4,500	-4,500	-3,765	-4,000	500			
CAPITAL EXPENDITURE									
HEALTH INSPECTION & ADMINISTRATION		0	0	0	0	0			
PREVENTATIVE SERVICES		0	0	0	0	0			
OTHER HEALTH		44,762	44,762	22,230	44,762	0			
		44,762	44,762	22,230	44,762	0			
CAPITAL INCOME									
HEALTH INSPECTION & ADMINISTRATION		0	0	0	0	0			
PREVENTATIVE SERVICES		0	0	0	0	0			
OTHER HEALTH		0	0	0	0	0			
		0	0	0	0	0			
		203,397	241,020	171,254	229,657	-11,363			

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		FOR THE PERIOD ENDED		30 JUNE 2019												
HEALTH																		
		2017/18 BUDGET		2017/18 REVISED BUDGET (A)		ACTUAL YTD MAY 18		2018/19 EXP/INC. (B)		VARIANCE (B-A)		COMMENTARY						
HEALTH INSPECTIONS & ADMINISTRATION																		
Operating Expenditure																		
1522	Health Contract Services	10,000	10,000	13,220	10,000	10,000	10,000	0	Building Control cost in 6922 & Town planning cost in									
1542	Health Expenses other	1,000	1,000	200	1,000	1,000	1,000	0										
5132	Admin Allocation - Health Inspection	16,984	17,484	14,599	16,377	14,599	16,377	-1,107										
		27,984	28,484	28,019	27,377	27,984	27,377	-1,107										
Operating Income																		
1543	Charges - Permits	-4,500	-4,500	-3,765	-4,000	-4,500	-4,000	500										
		-4,500	-4,500	-3,765	-4,000	-4,500	-4,000	500										
PREVENTATIVE SERVICES																		
Operating expenditure																		
1552	Analytical Expenses	500	500	455	500	500	500	0										
		500	500	455	500	500	500	0										
OTHER HEALTH																		
Operating Expenditure																		
1602	Dentist Surgery	1,500	1,500	0	0	0	0	-1,500										
M004	Dentist Surgery	1,500	1,500	0	0	0	0	-1,500										
1612	Medical Centre Insurance	5,000	5,531	5,531	6,030	5,531	6,030	499										
1622	Medical Centre Utilities	4,000	4,500	4,681	5,000	4,681	5,000	500	Considering a 5% increase as indicated in the State budget									

EDUCATION & WELFARE		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP./INC. (B)	VARIANCE (B-A)	COMMENTARY
2082	Bus Expenses	5,000	5,000	2,781	5,000	0	
	Y002 Youth - Bus Expenses	5,000	5,000	2,781	5,000	0	
2092	Vehicle Expenses	4,500	4,500	3,309	4,500	0	
2202	Youth Office Expenses	1,000	1,000	0	2,000	1,000	
5342	Admin Allocation	30,572	31,471	26,278	29,479	-1,992	
2242	Kidsport Program	5,000	5,000	1,747	0	-5,000	
5442	Depreciation	16,658	16,658	12,801	16,658	0	
		220,970	226,761	192,474	244,527	17,766	
	Operating Income						
2183	Program Grant	-80,000	-80,000	-81,061	-80,000	0	
2173	Other Grants	-5,000	0	0	-10,000	-10,000	\$10k grant funding for Youth excursion activities
2193	Contributions	0	-1,019	-1,100	0	1,019	
		-85,000	-81,019	-82,160	-90,000	-8,981	
		148,470	160,242	122,676	170,027	9,785	

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT							
FOR THE PERIOD ENDED		30 JUNE 2019							
HOUSING		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)			
OPERATING EXPENDITURE									
STAFF HOUSING		49,742	48,800	29,612	55,831	7,030			
HOUSING OTHER		34,677	57,290	49,699	54,754	-2,536			
		84,419	106,090	79,311	110,584	4,495			
OPERATING INCOME									
STAFF HOUSING		-6,240	-6,240	-8,789	-17,600	-11,360			
HOUSING OTHER		-11,500	-9,000	-7,805	-9,000	0			
		-17,740	-15,240	-16,594	-26,600	-11,360			
CAPITAL EXPENDITURE									
STAFF HOUSING		0	0	0	0	0			
HOUSING OTHER		73,000	73,000	57,254	0	-73,000			
		73,000	73,000	57,254	0	-73,000			
CAPITAL INCOME									
STAFF HOUSING		0	0	0	0	0			
HOUSING OTHER		0	0	0	0	0			
		0	0	0	0	0			
		139,679	163,850	119,971	83,984	-79,865			

HOUSING	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
2412 Staff Housing Depreciation	19,166	25,000	23,003	25,000	0	
5152 Admin Alloc - Staff Housing	4,076	4,196	3,504	3,931	-266	
5402 Allocated to Schedules	-31,500	-24,000	-22,352	-38,000	-14,000	11 Roberts to OPS and rest to Gov
	49,742	48,800	29,612	55,831	7,030	
Operating Income						
2463 Staff Housing Reimbursement	0	0	0	-8,000	-8,000	Excess utility charges
2433 Staff Housing Rental	-6,240	-6,240	-8,789	-9,600	-3,360	5 staff houses @160 monthly rent
	-6,240	-6,240	-8,789	-17,600	-11,360	
HOUSING OTHER						
Operating Expenditure						
2532 Other Housing Insurance	1,000	944	944	1,050	106	New Doc's house
2542 Other Housing Utilities	10,000	10,000	10,823	10,000	0	Considering a 5% increase as indicated in the State budget
HO05 Housing Other - Utilities (Docs)			3,776		0	Need to be posted to SU06
DH03 Doctor'S House Utilitie	10,000	10,000	7,047	10,000	0	
2552 Other Housing Building Mtce	6,000	15,300	16,161	6,000	-9,300	
HO01 Building Maintenance - 13 Roberts Street		300	285		-300	
DH01 Doctor'S House Building Maintenance	6,000	15,000	15,875	6,000	-9,000	2017/18 additional work carried out at new Doc's house
2582 Other Housing Gardening Mtce	1,500	1,500	579	1,500	0	
DH02 Doctor'S House Gardening	1,500	1,500	579	1,500	0	
2562 Other Housing Depreciation	8,195	30,000	26,662	30,000	0	
1712 Aged Persons Housing Insurance	1,500	861	861	950	89	
1722 Aged Persons Housing Utilities	2,500	3,500	2,944	3,500	0	Considering a 5% increase as indicated in the State budget
AP03 Aged Persons Home - Utilities	2,500	3,500	2,944	3,500	0	
1742 Aged Persons Housing Building Mtce	10,000	10,000	6,765	10,000	0	
AP01 Aged Persons Homes Building Mtce	10,000	10,000	6,765	10,000	0	

SHIRE OF DUNDAS EXPENDITURE AND INCOME 2018/19 - MGT FORMAT FOR THE PERIOD ENDED 30 JUNE 2019		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP./INC. (B)	VARIANCE (B-A)
COMMUNITY AMENITIES						
OPERATING EXPENDITURE						
SANITATION - HOUSEHOLD REFUSE	380,292	371,491	300,191	385,872	14,331	
SEWERAGE	24,181	11,800	3,444	11,800	0	
URBAN STORM WATER DRAINAGE	60,191	60,490	34,660	41,826	-18,664	
TOWN PLANNING & REGIONAL DEVELOPMENT	5,000	5,000	8,554	35,000	30,000	
OTHER COMMUNITY AMENITIES	118,507	115,237	78,630	92,185	-23,051	
	588,170	564,018	425,479	566,633	2,616	
SANITATION - HOUSEHOLD REFUSE	-155,000	-161,500	-163,750	-162,485	-985	
SEWERAGE	-2,500	-3,870	-3,868	-3,750	120	
URBAN STORM WATER DRAINAGE	0	0	0	0	0	
TOWN PLANNING & REGIONAL DEVELOPMENT	0	-200	-287	-200	0	
OTHER COMMUNITY AMENITIES	-1,500	-7,500	-4,608	-5,500	2,000	
	-159,000	-173,070	-172,513	-171,935	1,135	
CAPITAL EXPENDITURE						
SANITATION - HOUSEHOLD REFUSE	75,000	85,000	7,326	90,000	5,000	
SEWERAGE	0	0	0	0	0	
URBAN STORM WATER DRAINAGE	0	0	0	0	0	
TOWN PLANNING & REGIONAL DEVELOPMENT	0	0	0	0	0	
OTHER COMMUNITY AMENITIES	0	0	0	10,000	10,000	
	75,000	85,000	7,326	100,000	15,000	
CAPITAL INCOME						
SANITATION - HOUSEHOLD REFUSE	0	0	0	0	0	
SEWERAGE	0	0	0	0	0	
URBAN STORM WATER DRAINAGE	0	0	0	0	0	
TOWN PLANNING & REGIONAL DEVELOPMENT	0	0	0	0	0	
OTHER COMMUNITY AMENITIES	0	0	0	0	0	
	0	0	0	0	0	
	504,170	475,948	260,291	494,699	18,751	

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		FOR THE PERIOD ENDED		30 JUNE 2019							
COMMUNITY AMENITIES		2017/18 BUDGET		2017/18 REVISED BUDGET (A)		ACTUAL YTD MAY 18		2018/19 EXP/INC. (B)		VARIANCE (B-A)		COMMENTARY	
SANITATION - HOUSEHOLD REFUSE													
Operating Expenditure													
2722	Salaries	117,160	117,160	117,160	101,933	115,000	-2,160	1.5% LG cost index & WA wage index					
CA32	Refuse Site Salaries & Wages	117,160	117,160	101,933	115,000	-2,160							
2732	Super	15,403	15,403	10,464	19,550	4,148							
2602	Domestic Refuse Collection	45,000	45,000	45,361	50,000	5,000							
CA01	Domestic Refuse Collection	45,000	45,000	45,361	50,000	5,000		1.5% LG cost index & WA wage index					
2612	Waste Facility Mtce	100,000	90,000	67,826	100,000	10,000							
CA02	Waste Facility Maintenance Norseman	95,000	85,000	67,327	95,000	10,000		\$40k to pump out liquid waste					
CA03	Waste Facility Maintenance Eucla	5,000	5,000	499	5,000	0							
2652	Litter Control	5,000	5,000	2,592	5,000	0							
CA04	Litter Control	5,000	5,000	2,592	5,000	0							
2682	Town Clean up	20,000	20,000	8,305	20,000	0							
CA05	Town Cleanup	10,000	10,000	5,896	10,000	0							
CA33	Bulk Rubbish Pick Up - Norseman	4,500	4,500	2,410	4,500	0							
CA34	Bulk Rubbish Pickup - Eucla	5,500	5,500	0	5,500	0							
2702	Other Sanitation Expenses	1,500	1,500	125	1,500	0							
2622	Sanitation Depreciation	35,467	35,467	28,549	35,467	0							
5062	Admin Allocation	40,762	41,961	35,038	39,305	-2,656							
		380,292	371,491	300,191	385,822	14,331							
Operating Income													
2633	Domestic Rubbish Collection	-90,000	-94,000	-93,745	-100,307	-6,307		6.3% increase (no increase in town site rates)					
2653	Commercial Rubbish Collection	-40,000	-42,500	-42,123	-47,178	-4,678		12% increase (no increase in town site rates)					
2643	Other Refuse Removal	-25,000	-25,000	-27,882	-15,000	10,000		Will not accept liquid waste from mines					
		-155,000	-161,500	-163,750	-162,485	-985							

COMMUNITY AMENITIES		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP./INC. (B)	VARIANCE (B-A)	COMMENTARY
Capital Expenditure							
2614	Rubbish Tip Infrastructure	75,000	85,000	7,326	90,000	5,000	
<i>CA15</i>	<i>Waste Facility Fence</i>	<i>35,000</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	
<i>CA62</i>	<i>Expansion Of Norseman Tip</i>	<i>40,000</i>	<i>50,000</i>	<i>7,326</i>	<i>55,000</i>	<i>5,000</i>	Addition cost for a heritage survey
		75,000	85,000	7,326	90,000	5,000	
SEWERAGE							
Operating Expenditure							
2842	Welcome Park Waste Facility	2,500	1,000	0	1,000	0	
2852	Sewerage Depreciation	1,681	800	543	800	0	
2872	Effluent Drainage Scheme	20,000	10,000	2,902	10,000	0	
<i>CA06</i>	<i>Effluent Drainage Scheme</i>	<i>20,000</i>	<i>10,000</i>	<i>2,902</i>	<i>10,000</i>	<i>0</i>	
		24,181	11,800	3,444	11,800	0	
Operating Income							
2833	Sewerage Connection Fee	-2,500	-3,750	-3,750	-3,750	0	
2873	Septic Tank Fees	0	-120	-118	0	120	
		-2,500	-3,870	-3,868	-3,750	120	
URBAN STORMWATER DRAINAGE							
Operating Expenditure							
2882	Storm Drain Maintenance	50,000	50,000	25,901	32,000	-18,000	
<i>CA07</i>	<i>Storm Drain Maintenance</i>	<i>30,000</i>	<i>30,000</i>	<i>18,279</i>	<i>22,000</i>	<i>-8,000</i>	
<i>CA50</i>	<i>Drainage Survey and Design</i>	<i>20,000</i>	<i>20,000</i>	<i>7,622</i>	<i>10,000</i>	<i>-10,000</i>	
		10,191	10,490	8,759	9,826	-664	
5162	Admin Alloc - Drainage	60,191	60,490	34,660	41,826	-18,664	
TOWN PLANNING AND REGIONAL DEVELOPMENT							
Operating Expenditure							
2892	Town Planning Expenses	5,000	5,000	8,554	35,000	30,000	Town planning scheme review \$25k
		5,000	5,000	8,554	35,000	30,000	
Operating Income							
2893	Town Planning - Contributions	0	-200	-287	-200	0	
		0	-200	-287	-200	0	

COMMUNITY AMENITIES	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
OTHER COMMUNITY AMENITIES						
Operating Expenditure						
2302 Cemetery Operation	12,000	12,000	4,257	10,000	-2,000	
CA53 Maintenance Of Cemetery	12,000	12,000	4,257	10,000	-2,000	
2312 Community Bus Expenses	5,500	5,500	2,781	5,500	0	
2352 Public Conveniences Utilities	4,500	4,500	1,157	2,000	-2,500	Considering a 5% increase as indicated in State budget
CA12 Public Convenience Utilities - Tra	4,500	4,500	1,157	2,000	-2,500	
2362 Public Conveniences Insurance	1,500	1,630	1,630	1,800	170	
2322 Public Conveniences Building Mitce	25,000	27,000	17,295	12,500	-14,500	
CA09 Public Conveniences - Welcome Park	17,500	17,500	13,284	5,000	-12,500	2017/18 waster heating system converted to Gas
CA10 Public Conveniences - Phoenix Park	3,000	3,000	732	3,000	0	
CA11 Public Conveniences - Office	2,000	4,000	2,484	2,000	-2,000	
CA37 Public Conveniences Building Mitce - Hyden Rd	2,500	2,500	796	2,500	0	
2342 Public Conveniences Cleaning	34,500	29,000	18,033	25,000	-4,000	
CA16 Public Conveniences Cleaning-Tra	16,000	12,000	8,983	10,000	-2,000	
CA17 Public Conveniences Cleaning-Phoenix Park	5,000	5,000	2,923	4,000	-1,000	
CA18 Public Conveniences Cleaning-Office Public Toilet	7,500	6,000	3,913	5,000	-1,000	
CA38 Public Conveniences Cleaning- Hyden Rd	6,000	6,000	2,214	6,000	0	
2332 Other Comm. Ament. Dep N	32,110	32,110	30,556	32,110	0	
5262 Admin Alloc - Com Amen	3,397	3,497	2,920	3,275	-221	
	118,507	115,237	78,630	92,185	-23,051	
Operating Income						
2363 Charges - Cemetery Fees	-500	-500	-400	-500	0	
2373 Contributions	-1,000	-7,000	-4,208	-5,000	2,000	
	-1,500	-7,500	-4,608	-5,500	2,000	
Capital Expenditure						
2364 Cemetery Upgrade	0	0	0	10,000	10,000	
CA60 Expansion Survey/Design	0	0	0	10,000	10,000	Heritage Survey
	0	0	0	10,000	10,000	
	504,170	475,948	260,291	494,699	18,751	

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		30 JUNE 2019					
FOR THE PERIOD ENDED									
RECREATION & CULTURE									
		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC (B)	VARIANCE (B-A)			
OPERATING EXPENDITURE									
PUBLIC HALLS & CIVIC CENTRES		82,480	164,752	132,764	164,518		-234		
SWIMMING POOLS		206,426	192,805	162,437	188,237		-4,568		
OTHER RECREATION & SPORT		516,445	594,582	532,516	617,192		22,611		
LIBRARIES		26,036	26,536	24,407	28,107		1,571		
OTHER CULTURE		361,715	318,631	223,093	267,550		-51,081		
		1,193,101	1,297,306	1,075,217	1,265,604		-31,702		
OPERATING INCOME									
PUBLIC HALLS & CIVIC CENTRES		-1,000	-1,000	-545	-500		500		
SWIMMING POOLS		0	0	0	0		0		
OTHER RECREATION & SPORT		-6,600	-6,600	-5,368	-6,500		100		
LIBRARIES		0	0	0	0		0		
OTHER CULTURE		-112,550	-98,850	-36,088	-2,500		96,350		
		-120,150	-106,450	-42,002	-9,500		96,950		
CAPITAL EXPENDITURE									
PUBLIC HALLS & CIVIC CENTRES		550,000	720,000	37,013	870,000		150,000		
SWIMMING POOLS		60,000	64,400	63,009	0		-64,400		
OTHER RECREATION & SPORT		164,000	120,500	119,716	0		-120,500		
LIBRARIES		0	0	0	0		0		
OTHER CULTURE		30,000	30,000	450	30,000		0		
		804,000	934,900	220,188	900,000		-34,900		
CAPITAL INCOME									
PUBLIC HALLS & CIVIC CENTRES		-525,000	-715,000	0	-732,000		-17,000		
SWIMMING POOLS		0	0	0	0		0		
OTHER RECREATION & SPORT		-98,000	-98,000	-98,000	0		98,000		
LIBRARIES		0	0	0	0		0		
OTHER CULTURE		0	0	0	0		0		
		-623,000	-813,000	-98,000	-732,000		81,000		
		1,253,951	1,312,756	1,155,404	1,424,104		111,348		

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		FOR THE PERIOD ENDED 30 JUNE 2019		RECREATION & CULTURE		PUBLIC HALLS & CIVIC CENTRES		OPERATING EXPENDITURE		VARIANCE (B-A)		COMMENTARY	
2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)												
9,000	10,496	10,496	11,500					1,004							
4,300	4,600	3,579	4,600					0							
3,000	3,000	2,458	3,000					0							
500	500	371	500					0							
500	500	220	400					-100							
200	500	529	600					100							
100	100	0	100					0							
9,000	9,000	5,454	9,000					0							
6,000	6,000	3,623	6,000					0							
1,500	1,500	1,054	1,500					0							
1,500	1,500	778	1,500					0							
5,000	5,000	2,153	5,000					0							
5,000	5,000	2,153	5,000					0							
7,500	7,500	1,274	7,500					0							
7,500	7,500	1,274	7,500					0							
2,500	2,500	305	2,000					-500							
2,500	2,500	305	2,000					-500							
0	0	69	0					0							
0	0	69	0					0							
27,857	108,000	97,999	108,000					0							
3,000	3,000	1,373	3,000					0							
3,000	3,000	1,373	3,000					0							
3,000	3,000	400	3,000					0							
3,000	3,000	400	3,000					0							
11,323	11,656	9,733	10,918					-738							
82,480	164,752	132,764	164,518					-234							

RECREATION & CULTURE	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
Operating Income						
3333 Hall Hire	-1,000	-1,000	-545	-500	500	
	-1,000	-1,000	-545	-500	500	
Capital Expenditure						
3324 Eucla Town Hall Building Improvements	525,000	715,000	34,553	870,000	155,000	
HP34 Eucla Town Hall Building Improvements	525,000	715,000	34,553	870,000	155,000	Insurance Claim \$542k + Lotterywest \$190k
3384 Scott Hall Capital Improvements	25,000	5,000	2,460	0	-5,000	
HP61 Scott Hall Capital Improvements - New AC System	25,000	5,000	2,460	0	-5,000	AC system will not be installed
	550,000	720,000	37,013	870,000	150,000	
Capital Income						
3385 Transfer From Land Development Reserve	-525,000	-525,000	0	-542,000	-17,000	Insurance Claim of \$525 invested in term deposits
3356 Grants - Eucla Town Hall Building Improvements	0	-190,000	0	-190,000	0	Lotterywest
	-525,000	-715,000	0	-732,000	-17,000	
SWIMMING POOL AREAS						
Operating Expenditure						
3432 Swim Pool - Plant Maintenance	17,500	25,000	18,490	12,000	-13,000	
RC03 Swim Pool - Plant Maintenance	17,500	25,000	18,490	12,000	-13,000	The pump was replaced in 2017/18
3552 Swim Pool - Building Maintenance	13,000	13,000	10,799	20,000	7,000	
RC01 Swim Pool - Building Maintenance	13,000	13,000	10,799	20,000	7,000	\$7k to ensure pool compliant with safety audit findings
3522 Swim Pool - Gardening Maintenance	7,000	7,000	5,264	7,000	0	
RC02 Swim Pool - Garden Maintenance	7,000	7,000	5,264	7,000	0	
3442 Swim Pool - Telephone	500	500	379	500	0	
3452 Swim Pool - Electricity	15,000	15,000	15,489	17,500	2,500	Considering the increase indicated in the State budget
3462 Swim Pool - Water Charges	10,000	10,000	6,962	10,000	0	Considering the increase indicated in the State budget
3472 Swim Pool - Chemicals	15,000	10,000	809	10,000	0	
RC06 Swimming Pool Chemicals	15,000	10,000	809	10,000	0	

RECREATION & CULTURE		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP./INC. (B)	VARIANCE (B-A)	COMMENTARY
3482	Swim Pool - Insurance	10,000	10,500	10,411	11,350	850	
3492	Swim Pool - Other Expenses	1,000	1,500	1,011	1,500	0	
3502	Swim Pool - Advertising	1,000	0	0	0	0	
3512	Swim Pool - Depreciation	26,986	10,000	6,946	10,000	0	
3542	Swim Pool - Manager Contract	60,000	60,000	60,570	60,000	0	
5172	Admin Alloc - Pool	29,440	30,305	25,305	28,387	-1,918	
		206,426	192,805	162,437	188,237	-4,568	
3444	Swimming Pool Capital Works	60,000	64,400	63,009	0	-64,400	Additional cost on engineering drawings
RC30	Swimming Pool Capital Work	40,000	50,000	49,600	0	-50,000	
RC31	Swimming Pool - Upgrade Toddlers' Pool	3,500	1,000	416	0	-1,000	
RC32	Swimming Pool - New Water Drinking Fountain	5,000	6,000	5,811	0	-6,000	
RC33	Swimming Pool - New Shade Covers	3,600	0	0	0	0	
RC34	Swimming Pool - Paint Shade Structures	3,100	2,900	2,818	0	-2,900	
RC35	Swimming Pool - Paint Edge Of The Pool	4,800	4,500	4,364	0	-4,500	
		60,000	64,400	63,009	0	-64,400	
OTHER RECREATION & SPORT							
Operating Expenditure							
3622	Parks, Gardens & Reserves Mice	300,000	282,500	260,824	309,500	27,000	1.5% LG cost index & WA wage index.
G001	Sports Complex Grounds	30,000	25,000	20,465	25,000	0	
G002	Tin Dam Grounds	11,000	10,000	9,694	12,500	2,500	
G003	Ngadju Park (John Street)	12,000	10,000	12,882	13,500	3,500	
G004	Rotunda Park	12,000	10,000	10,157	11,000	1,000	
G007	Welcome Park & Tourist Rest Area	25,000	20,000	19,626	22,000	2,000	
G008	Roundabouts	45,000	45,000	49,948	55,000	10,000	
G010	Marks Park Grounds	26,000	20,000	21,774	24,000	4,000	
G017	Rest & Information Bays	25,000	25,000	22,131	25,000	0	
G018	Phoenix Park	20,000	20,000	19,437	22,000	2,000	
G019	Wildflower Park	1,000	1,000	1,151	1,000	0	
G023	Beacon Hill Lookout & Trail	2,500	5,000	3,233	4,000	-1,000	
G024	Skate Park Surrounds	3,000	3,000	1,289	3,000	0	
G027	Bromus Dam Surrounds	10,000	10,000	8,464	10,000	0	
G028	Dundas Rocks Surrounds	10,000	10,000	6,907	10,000	0	

RECREATION & CULTURE		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
G029	Dfes Co-Location Ground Maintenance	1,000	1,000	686	1,000	0	
G035	Walk Trails	1,000	1,000	986	1,000	0	
G036	Granite & Walk Trail Road	2,500	2,500	443	2,500	0	
G037	Depot Nursery	1,000	2,000	2,124	2,000	0	
G041	P&G Racecourse	10,000	10,000	5,609	10,000	0	
G042	P&G Arcade	2,000	2,000	2,483	3,000	1,000	
G043	P&G Various	30,000	30,000	23,975	30,000	0	
G045	Community Garden	2,500	2,500	3,423	4,500	2,000	
G046	Norseman Golf Course	4,000	4,000	2,501	3,000	-1,000	
G047	School Of Mines & Lions Park Garden Maintenance	2,000	2,000	913	1,500	-500	
G048	Bowling Club Greens & Surrounds	1,000	1,000	683	1,000	0	
G049	Mines & Norseman Workers Club	2,500	2,500	3,400	5,000	2,500	
G050	Granite & Woodlands Discovery Trail	5,000	5,000	5,540	6,000	1,000	
G051	Norseman Motocross Track	3,000	3,000	901	1,000	-2,000	
3602	Sports Complex Utilities	1,300	1,300	699	1,250	-50	Considering a 5% increase as indicated in the State budget
CS05	Community Sports Centre - Utilities	1,000	1,000	271	750	-250	
CS11	Csc - Court Lights Utilities	300	300	428	500	200	
3612	Sports Complex Insurance	6,000	7,022	7,022	7,700	678	
3632	Sports Complex Building Mtce	5,000	5,000	958	5,000	0	
CS01	Community Sports Centre - Complex	2,500	2,500	708	2,500	0	
CS02	Community Sports Centre - Squash Courts	2,500	2,500	250	2,500	0	
3662	Sports Complex Cleaning	3,500	3,500	1,945	3,500	0	
CS06	Community Sports Centre-Complex	3,000	3,000	1,761	3,000	0	
CS07	Community Sports Centre-Squash Courts	500	500	183	500	0	
3652	Gym Building Maintenance	1,000	2,000	4,452	1,000	-1,000	
CS10	Gym Maintenance	1,000	2,000	4,452	1,000	-1,000	
3682	Loss on Sale of Recreation Assets						
3702	Gym Cleaning	1,500	1,500	702	1,500	0	
CS14	Gym Cleaning	1,500	1,500	702	1,500	0	
3762	Gym Lease Equipment	10,500	10,500	9,311	10,500	0	\$ 804.70 monthly
3772	Bowling Club Building Maintenance	3,000	2,000	1,923	3,000	1,000	
OR18	Bowling Club Building Maintenance	3,000	2,000	1,923	3,000	1,000	Including utility cost

RECREATION & CULTURE		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
3672	Other Rec & Spt Dep'N	107,649	200,000	178,498	200,000	0	
5272	Admin Alloc - Other Rec	76,996	79,260	66,182	74,242	-5,017	
		516,445	594,582	532,516	617,192	22,611	
	Operating Income						
3443	Gym - Membership Fees	-6,000	-6,000	-5,070	-6,000	0	
3623	Sports Complex Hire	-500	-500	-298	-500	0	
3653	Lights Hire	-100	-100	0	0	100	
		-6,600	-6,600	-5,368	-6,500	100	
	Capital Expenditure						
3664	Marks Park Upgrade	140,000	120,500	119,716	0	-120,500	
RC36	Marks Park Upgrade - Play Equipment	73,000	66,000	65,905	0	-66,000	
RC37	Marks Park Upgrade - Softfall	48,000	39,000	38,469	0	-39,000	
RC38	Marks Park Upgrade - Disabled Paths	19,000	15,500	15,343	0	-15,500	
3674	Eucia Recreational Facilities	24,000	0	0	0	0	
CS51	Eucia Tennis Court Upgrade	24,000	0	0	0	0	Little usage of facilities, review in 2018/19
		164,000	120,500	119,716	0	-120,500	
	Capital Income						
3735	Marks Park Upgrade Grant	-98,000	-98,000	-98,000	0	98,000	Lotterywest
		-98,000	-98,000	-98,000	0	98,000	
	LIBRARIES						
	Operating Expenditure						
3812	Library - Salaries	21,715	21,715	20,095	21,715	0	1.5% LG cost index & WA wage index
3822	Library - Superannuation	2,121	2,121	1,902	3,692	1,571	
3862	Library - Software	1,200	1,200	1,200	1,200	0	
3832	Library - Operating Other	1,000	1,500	1,210	1,500	0	Better beginners programme
		26,036	26,536	24,407	28,107	1,571	

RECREATION & CULTURE		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
OTHER CULTURE							
Operating Expenditure							
3042	Community Art	30,000	20,000	0	20,000	0	
3052	Photographic Competition	4,000	4,000	3,276	3,500	-500	
3062	Community Calendar	5,600	5,600	5,146	6,000	400	
3082	Arts and Culture Performances	10,000	10,000	4,658	10,000	0	
OC28	Arts and Culture Performances	5,000	5,000	4,658	7,000	2,000	
OC30	Banners on the Terrace	5,000	5,000	0	3,000	-2,000	
3083	Public Art / Murals / Sculpture / Banners	70,000	60,000	40,289	0	-60,000	
3952	Norseman Today Donation	20,000	20,000	20,000	15,000	-5,000	B&W print with limited colour pages
3932	Museums Insurance	2,500	3,000	2,942	3,250	250	
3982	Museums Precinct Building Maintenance	2,500	2,500	1,010	2,500	0	
OC01	Old School Of Mines Maintenance	2,500	2,500	1,010	2,500	0	
3086	Community Engagement Projects	22,500	17,500	4,855	15,000	-2,500	
OC15	Community Engagement Projects - Community Consultation	10,000	5,000	755	8,000	3,000	
OC16	Community Engagement Projects - Ngaaju Engagement	5,000	5,000	1,454	5,000	0	
OC17	Community Engagement Projects - Youth Council	2,500	2,500	167	0	-2,500	
OC18	Community Engagement Projects - Others	5,000	5,000	2,479	2,000	-3,000	
3087	Community Events	50,400	32,500	25,807	49,000	16,500	
OC19	Community Events - ANZAC	1,000	1,000	1,401	1,000	0	
OC20	Community Events - Australia Day	1,400	1,400	1,840	2,000	600	
OC21	Community Events - Blessing of the Roads	500	500	0	500	0	
OC22	Community Events - Christmas Events	7,000	9,100	9,140	10,000	900	
OC24	Community Events - Community Gold Fever Festival	20,000	0	0	15,000	15,000	
OC25	Community Events - Remembrance Day	500	500	12	500	0	
OC26	Community Events - NAIDOC	2,000	2,000	909	1,000	-1,000	
OC27	Community Events - Jungkojungka Woodlands	18,000	18,000	12,503	9,000	-9,000	
	Norseman 125 years Celebration				10,000	10,000	
3088	Community Development - Professional Development	5,000	7,500	7,897	2,500	-5,000	Only CDM
3089	Community Development - Salaries	87,099	87,099	76,955	90,000	2,901	1.5% LG cost index & WA wage index.
3090	Community Development - Superannuation	13,432	13,432	10,894	15,300	1,868	
4022	Community Grants Program	30,000	15,000	800	15,000	0	
3972	Other Culture - Depreciation	8,684	20,500	18,565	20,500	0	
		361,715	318,631	223,093	267,550	-51,081	

RECREATION & CULTURE	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
Operating Income						
3015 Other Culture - Grants	-106,350	-96,350	-33,550	0	96,350	
3103 Other Culture - Contribution	-6,200	-2,500	-2,538	-2,500	0	Sponsorships \$2.5k
	-112,550	-98,850	-36,088	-2,500	96,350	
Capital Expenditure						
3084 Museum Building Renovations	30,000	30,000	450	30,000	0	
OC13 Museum Gazebo	30,000	30,000	450	30,000	0	Improvements suggested by the engineer
	30,000	30,000	450	30,000	0	
	1,253,951	1,312,756	1,155,404	1,424,104	111,348	

SHIRE OF DUNDAS	EXPENDITURE AND INCOME 2018/19 - MGT FORMAT									
FOR THE PERIOD ENDED	30 JUNE 2019									
TRANSPORT										
	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)					
OPERATING EXPENDITURE										
ROADS, STREETS, BRIDGES & DEPOTS	1,766,173	1,833,732	1,602,136	1,843,818	10,086					
ROAD PLANT PURCHASES	932	331	331	0	-331					
AERODROME	137,440	134,448	69,111	153,645	19,197					
	1,904,545	1,968,511	1,671,578	1,997,463	28,952					
OPERATING INCOME										
ROADS, STREETS, BRIDGES & DEPOTS	-214,933	-224,437	-224,997	-239,825	-15,388					
ROAD PLANT PURCHASES	-25,063	-25,746	-25,746	0	25,746					
AERODROME	0	0	0	0	0					
	-239,996	-250,183	-250,743	-239,825	10,358					
CAPITAL EXPENDITURE										
ROADS, STREETS, BRIDGES & DEPOTS	1,247,707	1,217,707	690,707	1,052,454	-165,253					
ROAD PLANT PURCHASES	241,000	233,026	233,026	0	-233,026					
AERODROME	2,300,000	2,725,000	2,118,967	3,000,000	275,000					
	3,788,707	4,175,733	3,042,699	4,052,454	-123,279					
CAPITAL INCOME										
ROADS, STREETS, BRIDGES & DEPOTS	-1,064,471	-1,037,471	-622,907	-436,536	600,935					
ROAD PLANT PURCHASES	0	0	0	0	0					
AERODROME	-2,388,879	-2,492,588	-2,307,565	-3,000,000	-507,412					
	-3,453,350	-3,530,059	-2,930,473	-3,436,536	93,523					
	1,999,906	2,364,002	1,533,062	2,373,556	9,554					

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		30 JUNE 2019									
FOR THE PERIOD ENDED													
TRANSPORT													
		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC (B)	VARIANCE (B-A)	COMMENTARY						
MAINTENANCE - STREETS, ROADS, BRIDGES & DEPOTS													
Operating Expenditure													
4602	Norseman Street Maintenance	188,000	166,050	136,535	161,000	-5,050	1.5% LG cost index & WA wage index.						
TN01	Norseman Street Mice Various	70,000	70,000	64,392	70,000	0							
TN02	Norseman Street Maintenance-Verges	52,000	52,000	34,708	45,000	-7,000							
TN03	Norseman Block Maintenance	20,000	12,000	2,800	5,000	-7,000							
TN04	Norseman Street Maintenance-Lanes	10,000	10,000	9,624	15,000	5,000							
TN05	Norseman Street Maintenance-Patching	1,500	1,500	1,288	1,500	0							
TN06	Norseman Stockpiling Gravel	30,000	16,050	23,426	20,000	3,950							
TN07	Norseman Street Cms Overters	1,500	1,500	0	1,500	0							
TN08	Norseman Street Verandah Maintenance	3,000	3,000	297	3,000	0							
4612	Eyre Highway Properties	10,000	10,000	0	10,000	0							
TE02	Eucla Airstrip Road	10,000	10,000	0	10,000	0							
4622	Eucla Townsite Maintenance	10,000	10,000	2,777	10,000	0							
TE01	Eucla Street Maintenance - Various	10,000	10,000	2,777	10,000	0							
4632	Rural Road Maintenance	50,000	50,000	26,129	50,000	0							
TR02	Pastoral Access Road Balladonia	4,000	4,000	0	5,000	1,000							
TR05	Pastoral Access Road Arubiddy	15,000	15,000	0	5,000	-10,000							
TR07	Pastoral Access Road Mundrabilla	4,000	4,000	3,600	5,000	1,000							
TR10	Hyden Road Maintenance	0	0	2,917	0	0							
TR12	Victoria Rocks Road Maintenance	4,000	4,000	0	5,000	1,000							
TR13	Pastoral Access Road Southern Hills Station	10,000	10,000	5,000	5,000	5,000							
TR17	Heritage Trail Maintenance	10,000	10,000	10,051	10,000	0							
TR18	Mort Harslett Drive Maintenance	3,000	3,000	4,562	5,000	2,000							
	Various Pastoral Access Roads				10,000								
4642	Depot Utilities	7,500	7,500	8,137	8,500	1,000	Considering a 5% increase as indicated in the State budget						
4652	Depot Building Insurance	2,000	2,340	2,340	2,600	260							
4692	Depot Building Maintenance	12,500	12,500	6,138	12,500	0							
TO01	Depot Building Maintenance	12,500	12,500	6,138	12,500	0							
4652	Depot General Maintenance	25,000	25,000	19,119	25,000	0							
TO02	Depot General Maintenance	25,000	25,000	19,119	25,000	0							
4662	Footpath Repairs	15,000	10,000	3,338	10,000	0							
TO03	Footpath Repairs & Maintenance	15,000	10,000	3,338	10,000	0							

TRANSPORT	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC (B)	VARIANCE (B-A)	COMMENTARY
4672 Lighting Of Streets	45,000	45,000	32,852	40,000	-5,000	Considering a 5% increase as indicated in State budget
6112 Street Cleaning	5,000	8,000	8,176	8,000	0	
7007 Street Cleaning	5,000	8,000	8,176	8,000	0	
6022 Footbridge Maintenance	5,000	2,500	969	2,500	0	
7010 Footbridge Maintenance	5,000	2,500	969	2,500	0	
5072 Street Trees & Watering	30,000	35,000	52,948	65,000	30,000	1.5% LG cost index & WA wage index and the increase indicated in the State budget
7006 Street Trees & Watering	30,000	35,000	52,948	65,000	30,000	
6082 Street Signs	30,000	22,000	11,696	17,000	-5,000	
7004 Traffic & Street Signs	25,000	20,000	11,410	15,000	-5,000	
7036 Banner Poles and Banners for Roberts St	5,000	2,000	286	2,000	0	
6152 Depreciation On Infrastructure	1,237,193	1,331,098	1,210,201	1,331,098	0	Due to revaluation of Infrastructure
5082 Admin Alloc-Transport	93,980	96,744	80,781	90,620	-6,124	
	1,766,173	1,833,732	1,602,136	1,843,818	10,086	
Operating Income						
6025 MIRD Direct Grant	-49,779	-49,779	-49,779	-49,779	0	Assuming no change
4619 FAG Grants - Roads	-157,654	-167,158	-167,158	-182,546	-15,388	50% advance of the total of \$182,546 in 2018/19 (same level of funding)
3533 Street Lighting Contribution	-7,500	-7,500	-8,060	-7,500	0	
	-214,933	-224,437	-224,997	-239,825	-15,388	
CONSTRUCTION - STREETS, ROADS, BRIDGES & DEPOTS						
Capital Expenditure						
3274 Depot Building Upgrade	30,000	27,000	26,690	0	-27,000	
7039 Storage Shed	30,000	27,000	26,690	0	-27,000	Project is completed
3134 Hyden Road RRG East Grant Works	457,707	457,707	328,468	259,706	-198,001	
TR97 Rrg Hyden Norsesman Rd SIK 140-182	0	300,000	276,450	0	300,000	
TR98 Rrg Mart Harslett Construction SIK 11.2-12.4	0	500	402	130,467	129,967	C/F from 2017/18 Mart Harslett Rd (RRG I C/O 17/18)
TR99 Rrg Hyden Norsesman Rd SIK 8-60	457,707	157,207	51,616	129,739	27,968	C/F from 2017/18 - Hyden Norsesman Rd (RRG P C/O 17/18)
4104 Black Spot Funding Works	185,000	185,000	0	184,754	-246	C/F from 2017/18 - Mart Harslett Rd (SBS C/O 16/17)
BS03 Black Spot - Mart Harslett Drive	185,000	185,000	0	184,754	-246	
4144 R2R Grant Works	450,000	450,000	238,436	607,994	157,994	
RR20 Hyden Norsesman Rd SIK 8-60	450,000	450,000	238,436	355,464	-94,536	Hyden Norsesman Rd (R2R C/O 17/18)
Hyden Norsesman Rd SIK	0	0	0	252,530	252,530	Hyden Norsesman Rd (R2R 18/19)

TRANSPORT	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
6800 Footpath Construction	125,000	98,000	97,113	0	-98,000	
<i>FC04 Footpath Robert Street - BP to Old Eyer (West)</i>	<i>27,150</i>	<i>26,000</i>	<i>25,077</i>	<i>0</i>	<i>-26,000</i>	
<i>FC05 Footpath Robert Street - Old Eyer to Mchwar (West)</i>	<i>47,850</i>	<i>32,000</i>	<i>31,423</i>	<i>0</i>	<i>-32,000</i>	
<i>FC06 Replacement Footpath Bridge - Prinsep St. and Austin St.</i>	<i>50,000</i>	<i>40,000</i>	<i>40,612</i>	<i>0</i>	<i>-40,000</i>	
	1,247,707	1,217,707	690,707	1,052,454	-165,253	
Capital Income						
6065 Blackspot Funding Grant	-86,000	-86,000	0	-86,000	0	
6035 Roads 2 Recovery Grant	-450,000	-450,000	-355,464	-252,530	197,470	
6055 Regional Road Group Grant	-403,471	-403,471	-267,443	-98,006	305,465	
9811 Transfer From Transport Reserve	-125,000	-98,000	0	0	98,000	
	-1,064,471	-1,037,471	-622,907	-436,536	600,935	
ROAD PLANT PURCHASES						
Operating Expenditure						
6222 Loss on Sale of Asset	932	331	331	0	-331	
	932	331	331	0	-331	
Operating Income						
6223 Profit on Sale of Asset	-25,063	-25,746	-25,746	0	25,746	
	-25,063	-25,746	-25,746	0	25,746	
Capital Expenditure						
6124 Road Plant Purchases	241,000	233,026	233,026	0	-233,026	
<i>PP11 Multi Tyred Roller</i>	<i>165,000</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>-160,000</i>	
<i>PP12 Kubota Excavator</i>	<i>76,000</i>	<i>53,250</i>	<i>53,250</i>	<i>0</i>	<i>-53,250</i>	
<i>PP13 Scrubber</i>		<i>14,813</i>	<i>14,813</i>	<i>0</i>	<i>-14,813</i>	
<i>PP14 Kubota Mower</i>		<i>4,963</i>	<i>4,963</i>	<i>0</i>	<i>-4963</i>	
	241,000	233,026	233,026	0	-233,026	
Capital Income						
6285 Sale of Road Plant	-40,000	-39,086	-39,086	0	39,086	
6286 Realisation on Disposal of assets	40,000	39,086	39,086	0	-39,086	
	0	0	0	0	0	

TRANSPORT		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC (B)	VARIANCE (B-A)	COMMENTARY
AERODROME							
Operating Expenditure							
6502	Norseman & Eucla Airfield Maintenance	30,000	10,000	5,740	30,000	20,000	
TA01	Norseman Airstrip Maintenance	10,000	0	0	20,000	20,000	
TA02	Eucla Airstrip Maintenance	20,000	10,000	5,740	10,000	0	
6506	Eucla Airstrip Feasibility Study	50,000	65,000	1,780	65,000	0	C/F from 2018/19 (not Finalised)
6532	Aerodrome Insurance	795	2,803	2,803	2,000	-803	
6522	Aerodrome Depreciation	56,645	56,645	58,788	56,645	0	
		137,440	134,448	69,111	153,645	19,197	
Capital Expenditure							
6504	Norseman Airport Upgrade	2,300,000	2,725,000	2,118,967	0	-2,725,000	
TA07	Norseman Airstrip - Haulage Shire			8,178	0	0	
TA19	Norseman Airstrip - Supply and Haulage of Gypsum			147,155	0	0	
TA17	Norseman Airstrip - Surface Upgrade - Stage 1			119,421	0	0	
TA18	Norseman Upgrade - Surface Upgrade - Stage 2	2,300,000	2,725,000	1,844,213	0	-2,725,000	
6524	Eucla Airstrip Upgrade	2,300,000	2,725,000	2,118,967	3,000,000	3,000,000	
					3,000,000	275,000	
Capital Income							
6505	Airports Upgrade Grants	0	0	0	-3,000,000	-3,000,000	Eucla airstrip
6510	DIRS - RAAP Grants (Airstrip funding)	-400,000	-400,000	-210,000	0	400,000	
6515	Transfer from Unspent Grant Reserve	-1,492,367	-1,596,076	-1,601,053	0	1,596,076	Additional fund required to manage cost overrun
6523	RAPS Grants (Airstrip funding)	-496,512	-496,512	-496,512	0	496,512	
		-2,388,879	-2,492,588	-2,307,565	-3,000,000	-507,412	
		1,999,906	2,364,002	1,533,062	2,373,556	9,554	

SHIRE OF DUNDAS						
EXPENDITURE AND INCOME 2018/19 - MGT FORMAT						
FOR THE PERIOD ENDED 30 JUNE 2019						
	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	
ECONOMIC SERVICES						
OPERATING EXPENDITURE						
RURAL SERVICES	5,000	5,000	1,962	5,000	0	
TOURISM & AREA PROMOTION	177,986	189,792	152,533	186,988	-2,804	
BUILDING CONTROL	49,100	49,433	38,741	44,318	-5,115	
OTHER ECONOMIC SERVICES	151,881	191,268	152,488	180,675	-10,593	
	383,968	435,494	345,725	416,981	-18,513	
OPERATING INCOME						
RURAL SERVICES	0	0	0	0	0	
TOURISM & AREA PROMOTION	-1,500	-1,500	-1,455	-1,500	0	
BUILDING CONTROL	-2,000	-2,000	-907	-1,000	1,000	
OTHER ECONOMIC SERVICES	-147,985	-188,605	-164,370	-176,000	12,605	
	-150,985	-192,105	-166,732	-178,500	13,605	
CAPITAL EXPENDITURE						
RURAL SERVICES	0	0	0	0	0	
TOURISM & AREA PROMOTION	0	0	0	0	0	
BUILDING CONTROL	0	0	0	0	0	
OTHER ECONOMIC SERVICES	1,000,000	1,000,000	49,213	2,538,860	1,538,860	
	1,000,000	1,000,000	49,213	2,538,860	1,538,860	
CAPITAL INCOME						
RURAL SERVICES	0	0	0	0	0	
TOURISM & AREA PROMOTION	0	0	0	0	0	
BUILDING CONTROL	0	0	0	0	0	
OTHER ECONOMIC SERVICES	-1,000,000	-1,000,000	-600,000	-2,479,218	-1,479,218	
	-1,000,000	-1,000,000	-600,000	-2,479,218	-1,479,218	
	232,983	243,389	-371,794	298,123	54,734	

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT		30 JUNE 2019									
FOR THE PERIOD ENDED													
ECONOMIC SERVICES													
		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY						
RURAL SERVICES													
Operating Expenditure													
6722	Noxious Weeds/Pest Plants	5,000	5,000	1,962	5,000	0							
RS01	Noxious Plants & Weeds Eradication	5,000	5,000	1,962	5,000	0							
		5,000	5,000	1,962	5,000	0							
TOURISM AND AREA PROMOTION													
Operating Expenditure													
6832	Area Promotions	15,000	7,500	4,565	12,500	5,000							
6833	Business Evenings	4,000	4,000	0	0	-4,000							
6834	Customer Service Awards	1,000	1,000	0	0	-1,000							
6835	Goldfields Tourism Network	15,000	25,000	25,000	25,000	0							
6893	Website Upgrade	15,000	5,000	0	5,000	0							
6842	Tourist Bureau Subsidy	60,000	60,000	60,000	60,000	0							
6892	Area Market Depreciation	24,959	43,000	25,984	43,000	0							
5092	Admin Alloc-Econ Serv	43,027	44,292	36,984	41,488	-2,804							
		177,986	189,792	152,533	186,988	-2,804							
Operating Income													
6813	Contributions & Donations	-1,000	-1,500	-1,455	-1,500	0							Caravan park fee
		-1,000	-1,500	-1,455	-1,500	0							

ECONOMIC SERVICES	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
BUILDING CONTROL						
Operating Expenditure						
6902 Building Control - Salaries	23,063	23,063	20,871	20,000	-3,063	1.5% LG cost index & WA wage index.
6912 Building Control - Superannuation	4,715	4,715	4,441	3,400	-1,315	
6922 Building Control Other Expenses	10,000	10,000	3,696	10,000	0	
5192 Admin Alloc - Build	11,323	11,656	9,733	10,918	-738	
	49,100	49,433	38,741	44,318	-5,115	
Operating Income						
6933 Building Permits	-2,000	-2,000	-907	-1,000	1,000	
	-2,000	-2,000	-907	-1,000	1,000	
OTHER ECONOMIC SERVICES						
Operating Expenditure						
7232 Water Supply Stand Pipes	20,000	35,000	32,023	35,000	0	
<i>ES02 Water Supply & Standpipes</i>	20,000	35,000	32,023	35,000	0	Cost is recouped
7262 Telecentre Expenses	121,985	145,000	113,198	135,000	-10,000	
<i>ES07 Telecentre Cleaning</i>	5,000	5,000	1,509	5,000	0	
<i>ES08 Telecentre Staff</i>	48,985	72,000	58,796	70,000	2,000	
<i>ES09 Centrelink Staff</i>	8,000	8,000	13,503	15,000	7,000	
<i>ES10 Other Crc Expenses</i>	60,000	60,000	39,391	45,000	-15,000	
8112 Arcade Utilities	1,000	1,500	1,575	1,500	0	
<i>OP04 Arcade Utilities</i>	1,000	1,500	1,575	1,500	0	
8172 Arcade Building Maintenance	500	500	266	500	0	
<i>OP06 Arcade Building Maintenance</i>	500	500	266	500	0	
8102 DCP (Old Shire) Building Maintenance	3,000	3,000	520	3,000	0	
<i>OP03 80 Prinsep Street Building Maintenance</i>	3,000	3,000	520	3,000	0	

ECONOMIC SERVICES	2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
3313 Camel cafe Building Maintenance	0	500	69	0	-500	
HP60 Camel cafe Building Maintenance	0	500	69	0	-500	
8122 80 Prinsep Street Utilities	1,000	1,000	646	1,000	0	
OP07 80 Prinsep Street (Utilities)	1,000	1,000	646	1,000	0	
8142 DCP (Old Shire) Building Insurance	1,000	1,272	1,272	1,400	128	
5292 Admin Alloc - Other Economic Services	3,396	3,496	2,920	3,275	-221	
	151,881	191,268	152,488	180,675	-10,593	
Operating Income						
7273 Water Sales	-20,000	-35,000	-23,511	-35,000	0	
7293 Reimbursement Telecentre Expenses	-121,985	-145,000	-109,942	-135,000	10,000	
7283 Proceeds- Sale Of Scrap	0	-2,605	-24,917	0	2,605	
8113 Rent from DCD Building	-6,000	-6,000	-6,000	-6,000	0	
	-147,985	-188,605	-164,370	-176,000	12,605	
Capital Expenditure						
3386 Woodland Cultural and Visitor Centre	1,000,000	1,000,000	49,213	2,488,860	1,488,860	R2R (Gold Field and Esperance Revitalisation) \$1.6m / Lotterywest \$430k / BBR \$450k
HP63 Woodland Cultural and Visitor Centre - Upgrade Pf	1,000,000	1,000,000	49,213	2,488,860	1,488,860	
3388 Bromus Dam Capital	0	0	0	50,000	50,000	Waterless, biodegradable toilets
	1,000,000	1,000,000	49,213	2,538,860	1,538,860	
Capital Income						
3395 Grants - Woodland Cultural and Visitor Centre	-1,000,000	-1,000,000	-600,000	-2,479,218	-1,479,218	R2R \$1.6m / LW \$430k / BBR \$450k
	-1,000,000	-1,000,000	-600,000	-2,479,218	-1,479,218	
	232,983	243,389	-371,794	298,123	54,734	

SHIRE OF DUNDAS		EXPENDITURE AND INCOME 2018/19 - MGT FORMAT			FOR THE PERIOD ENDED 30 JUNE 2019			Back to Summary		
OTHER PROPERTY & SERVICES		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY			
PRIVATE WORKS										
Operating Expenditure										
7302	Private Works - Various	0	6,398	7,090	0	-6,398				
PW00	Various Private Works	0	1,464	1,464		-1,464				
PW01	Private Works Jobs (Fire Hazard Blocks)		2,028	2,028		-2,028				
PW03	Private Works - Cobey	0	1,182	1,182		-1,182				
PW04	Private Works - Lendlease	0	119	119		-119				
PW05	Private Works - 74 Goodliffe Street	0	180	180		-180				
PW06	Private Works - Lurlene Graham	0	277	277		-277				
PW07	Private Works - Bp Norseman		295	295		-295				
W022	Private Works - Water Corp		0	263		0				
PW08	Private Works - Ngadju Rangers		853	1,283		-853				
		0	6,398	7,090	0	-6,398				
Operating Income										
7333	Charges - Private Works	0	-9,284	-9,739	0	9,284				
4323	Charges - Plant Hire	-375	-2,500	-2,567	0	2,500				
		-375	-11,784	-12,306	0	11,784				
PUBLIC WORKS OVERHEAD										
Operating Expenditure										
7622	Salaries (PWO)	244,420	244,420	210,345	235,000	-9,420				1.5% LG cost index & WA wage index.
7652	Insurance On Works	32,000	29,676	29,676	32,500	2,824				
7632	Superannuation Of Workmen	136,350	136,350	132,412	145,000	8,650				
7642	Sick & Holiday Pay	232,300	232,300	158,654	175,000	-57,300				
7662	Vehicle Expenses	25,000	25,000	25,871	25,000	0				
7672	Protective Clothing	10,500	10,500	2,174	10,500	0				

OTHER PROPERTY & SERVICES		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
7702	Roman Software Upgarde/Subscriptions	6,000	6,000	5,597	6,000	0	
7682	Eng Office Expenses	8,000	8,000	4,827	8,000	0	
7692	Training	20,000	18,000	18,893	23,000	5,000	
<i>OP01</i>	<i>Engineering Staff Training</i>	<i>17,000</i>	<i>15,000</i>	<i>17,556</i>	<i>20,000</i>	<i>5,000</i>	
<i>OP02</i>	<i>Engineering Staff Medicals</i>	<i>1,500</i>	<i>1,500</i>	<i>695</i>	<i>1,500</i>	<i>0</i>	
<i>OP08</i>	<i>Engineering Staff - Meetings</i>	<i>1,500</i>	<i>1,500</i>	<i>643</i>	<i>1,500</i>	<i>0</i>	
5422	Staff Housing Allocation to Works	9,500	8,000	2,217	10,500	2,500	
7742	Less Alloc To Works	<i>-724,070</i>	<i>-698,246</i>	<i>-575,817</i>	<i>-650,500</i>	<i>47,746</i>	
8015	Work - 4 - Dole			23		0	
		0	20,000	14,874	20,000	0	
Operating Income							
7623	Contribution & Donations	-500	-500	-4,264	0	500	
		-500	-500	-4,264	0	500	
PLANT OPERATION COSTS							
Operating Expenditure							
7802	Fuel & Oil	150,000	150,000	142,138	150,000	0	
7812	Tyres	35,000	20,000	1,212	20,000	0	
7822	Parts & Repairs	200,000	200,000	148,316	200,000	0	Due to aging of many machines
7832	Repair Wages	15,000	15,000	10,692	15,000	0	
7842	Insurance & Licenses	36,921	38,000	37,630	41,000	3,000	
7852	Sundry Tools & Plant	15,000	15,000	8,094	15,000	0	Include \$ 2,000 testing and tagging of electr
7882	Less Alloc To Works	<i>-451,921</i>	<i>-403,000</i>	<i>-341,284</i>	<i>-406,000</i>	<i>-3,000</i>	
		0	35,000	6,799	35,000	0	
Operating Income							
7813	Diesel Fuel Rebate	-30,000	-30,000	-29,492	-30,000	0	
7823	Contribution - Claims	0	0	0	0	0	
		-30,000	-30,000	-29,492	-30,000	0	
PLANT DEPRECIATION							

OTHER PROPERTY & SERVICES		2017/18 BUDGET	2017/18 REVISED BUDGET (A)	ACTUAL YTD MAY 18	2018/19 EXP/INC. (B)	VARIANCE (B-A)	COMMENTARY
Operating Expenditure							
6092	Road Maintenance Council Depreciation	319,380	270,000	246,021	270,000	0	
6102	Plant Depn' Alloc To Jobs	-319,380	-270,000	-128,034	-150,000	120,000	
		0	0	117,987	120,000	120,000	
UNCLASSIFIED							
8132	Unclassified Dep'N	5,408	15,000	13,574	15,000	0	
		5,408	15,000	13,574	15,000	0	
MATERIALS IN STORE							
Operating Expenditure							
7902	Materials Purchased	150,000	150,000	135,409	150,000	0	
7912	Materials Allocated to Works	-150,000	-150,000	-137,394	-150,000	0	
7932	Stock Received Control Ac	0	0	-9,743	0	0	
		0	0	-11,727	0	0	
SALARIES AND WAGES							
Operating Expenditure							
8002	Salaries & Wages	2,156,350	2,156,350	1,990,265	2,150,000	-6,350	1.5% LG cost index & WA wage index.
8012	Salaries & Wages Alloc	-2,156,350	-2,156,350	-1,985,406	-2,150,000	6,350	
8032	Workers Compensation		5,898	8,788	5,898	0	
8022	Rostered Day Off Accruals		453	-874	453	0	
		0	6,351	12,772	6,351	0	
Operating Income							
8023	Reimbursements - W/Comp		-9,421	-12,311	0	9,421	
		0	-9,421	-12,311	0	9,421	
		-25,467	31,044	102,996	166,351	135,307	



10.4.8

Firebreak Notice 2018-2019

**2018-19 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 3,000m² 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 2018-2019

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, 2018

Firebreaks must be installed by November 30th 2018

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
Doug Stead
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

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



10.4.9

Norseman Community Resource Centre Fees &
Charges

		2017-18		Proposed 2018-19		Comment
		Member	Non Member	Member	Non Member	
Internet Access with CRC computer						
Per Hour		\$ 5.00	\$ 9.00	\$ 5.00	\$ 9.00	
Up to 30 minutes		\$ 3.00	\$ 5.00	\$ 3.00	\$ 5.00	
Up to 15 minutes		\$ 2.00	\$ 3.00	\$ 2.00	\$ 3.00	
Wifi Access						
Per Hour		\$ 4.00	\$ 8.00	\$ 4.00	\$ 8.00	
Up to 30 minutes		\$ 2.00	\$ 4.00	\$ 2.00	\$ 4.00	
Up to 15 minutes		\$ 1.00	\$ 2.00	\$ 1.00	\$ 2.00	
<i>(own pc/smart device supplied)</i>						
Computer Use Only						
Per hour		\$ -	\$ -	\$ -	\$ -	Free service
Photocopying/Printing/Scanning						
A4 single sided - black		\$ 0.20	\$ 0.40	\$ 0.20	\$ 0.40	Printing Service Contract: B&W 1 side 0.09 cents Colour 1 side 0.22 cents
A4 Double sided - black		\$ 0.30	\$ 0.50	\$ 0.30	\$ 0.50	
A4 single sided - colour		\$ 0.35	\$ 0.70	\$ 0.35	\$ 0.70	
A4 Double sided - colour		\$ 0.55	\$ 1.20	\$ 0.55	\$ 1.20	
A3 Single Sided - black		\$ 0.40	\$ 0.90	\$ 0.40	\$ 0.90	
A3 Double sided - black		\$ 0.70	\$ 1.20	\$ 0.70	\$ 1.20	
A3 Single Sided - colour		\$ 2.10	\$ 3.20	\$ 2.10	\$ 3.20	
A3 Double sided - colour		\$ 3.10	\$ 4.20	\$ 3.10	\$ 4.20	
Faxing						
SEND - Local - 1st Page		\$ 0.40	\$ 0.60	\$ 0.40	\$ 0.60	
SEND - STD- 1st Page		\$ 0.60	\$ 0.90	\$ 0.60	\$ 0.90	
SEND - Additional Page		\$ 0.10	\$ 0.10	\$ 0.10	\$ 0.10	
SEND - International 1st Page		\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
SEND - International Additional Page		\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	
RECEIVE - per page		\$ 0.30	\$ 0.60	\$ 0.20	\$ 0.40	
Laminating						
Business Card	member	\$ 0.90		\$ 0.90		
Business Card	non		\$ 1.10		\$ 1.10	
A5		\$ 1.00	\$ 1.50	\$ 1.00	\$ 1.50	
A4		\$ 2.00	\$ 3.00	\$ 2.00	\$ 3.00	
A3		\$ 2.50	\$ 6.00	\$ 2.50	\$ 6.00	
Per Meter		\$ 12.00	\$ 15.00	\$ 12.00	\$ 15.00	
Per Half Meter		\$ 7.00	\$ 8.00	\$ 7.00	\$ 8.00	
Binding						
Spirals customers own		\$ 12.00	\$ 15.00	\$ 12.00	\$ 15.00	
Folding						
per 100 documents	member	\$ 2.20		\$ 2.20		
per 100 documents	non		\$ 3.30		\$ 3.30	
Phone						
Emergency accommodation/food		\$ -	\$ -	\$ -	\$ -	Free service
Burning CD's & DVD's						
CD's		\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	
DVD's		\$ 7.00	\$ 7.00	\$ 7.00	\$ 7.00	
Stationery & Speciality Paper						
prices as marked						
Secretarial Services						
per hour - member		\$ 25.00		\$ 25.00		
per hour - non member			\$ 30.00		\$ 30.00	
Resumes						
Per hour		\$ 12.00	\$ 15.00	\$ 12.00	\$ 15.00	
<i>(includes 3 printed copies and a CD)</i>						

		2017-18		Proposed 2018-19		Comment
		Member	Non Member	Member	Non Member	
Conference Room Hire						
<i>Community/Non-Profit Group</i>						
0-4 Hours			\$ 25.00		\$ 25.00	
4 hours +			\$ 40.00		\$ 40.00	
<i>Business</i>						
0-4 Hours			\$ 85.00		\$ 85.00	
4 hours +			\$ 110.00		\$ 110.00	
Training Room Hire (Computers etc)						
<i>Community/Non-Profit Group</i>						
0-4 Hours			\$ 100.00		\$ 100.00	
4 hours +			\$ 150.00		\$ 150.00	
<i>Business</i>						
0-4 Hours			\$ 250.00		\$ 250.00	
4 hours +			\$ 350.00		\$ 350.00	
Video Conference						
Dial out of Nsm TC	per hour		\$ 40.00		\$ 40.00	
Dial in to Nsm TC	per hour		\$ 85.00		\$ 85.00	
Multilink Bridge	per hour		\$ 60.00		\$ 60.00	
Membership						
<i>Individual</i>						
Annual			\$ 70.00		\$ 70.00	
6 Month			\$ 40.00		\$ 40.00	
3 Month			\$ 30.00		\$ 30.00	
<i>Family</i>						
Annual			\$ 90.00		\$ 90.00	
6 Month			\$ 50.00		\$ 50.00	
3 Month			\$ 35.00		\$ 35.00	
<i>Concession</i>						
Annual			\$ 40.00		\$ 40.00	
6 Month			\$ 25.00		\$ 25.00	
3 Month			\$ 18.00		\$ 18.00	
<i>Corporate</i>						
Annual			\$ 170.00		\$ 170.00	
6 Month			\$ 90.00		\$ 90.00	
<i>Sporting & Community Group</i>						
Annual			\$ 40.00		\$ 40.00	
6 Month			\$ 25.00		\$ 25.00	
Printing of the Norseman Today						
A4 Colour (1 side)	per side		\$ 0.30		\$ 0.30	
A4 Black & White (1 side)	per side		\$ 0.15		\$ 0.15	
<i>(Includes paper supply & folding service)</i>						
Interactive Board hire						
Per day			\$ 25.00		\$ -	Service no longer available
Damage Deposit			\$ 300.00		\$ -	
<i>(Management approval only)</i>						



10.4.10

Sale of Property at 13-15 Roberts Street

Gihan Kohobange

From: Sonya Ellison
Sent: Monday, 9 April 2018 7:37 AM
To: Doug Stead; Gihan Kohobange
Subject: FW: Marker Appraisal - 13 & 15 Roberts Street Norseman

From: Laurie Fyfe [mailto:laurie@professionalsesperance.com.au]
Sent: Friday, 6 April 2018 4:53 PM
To: Sonya Ellison <admin@dundas.wa.gov.au>
Subject: Marker Appraisal - 13 & 15 Roberts Street Norseman

Hi Sonya,

I inspected the above property yesterday for the purpose of conducting a market appraisal.

COMPARABLE PROPERTIES

3 Roberts Street (2,024sqm) – 2 x 1 home which appears to be in good condition. Sold for \$49,000 in Feb 2018.
12, 14 & 16 Simon Street (3,036sqm) – 3 x 1 with some general maintenance/work required. Listed for \$75,000.

Based on the above I consider a realistic market appraisal to be in the vicinity of \$50,000 - \$80,000. The price would be dependant on the amount of work required as it appears to have some leaks in ceilings and some plumbing issues.

I hope the above is satisfactory.

Laurie Fyfe

Sales Consultant/Director

M 0411090318
P 0890712333
F 0890713832





Late Item
12.1

Application for Community Grant – Norseman
District High School P&C Association Inc.



COMMUNITY GRANTS PROGRAM

**Minor Projects /
Events
Application**

SHIRE OF DUNDAS – COMMUNITY GRANT

S PROGRAM Minor
/ Events Application Package (\$1,001 - \$10,000)

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SHIRE OF DUNDAS	
Minor /	

Before you begin.

The Shire of Dundas's Community Grants Program is to articulate Council's commitment to developing the Shire by providing funding opportunities to community groups, clubs, organisations, not-for-profit organisations and to prescribe the role and function of the Community Grants Program Committee.

– COMMUNITY GRANTS PROGRAM
Events Application Package (\$1,001 - \$10,000)

The funding applications are presented in line with relevant funding deadlines to the Community Grant Program Committee for Council consideration.

The Community Grant Program Committee operate within the guidelines of the Community Grant Program Policy. It is strongly recommended that all applicants read this policy to determine their eligibility before submitting their application.

Groups that are ineligible for funding include local, state and federal government departments, private companies, individuals and private and public schools including employees of these bodies acting on behalf of their employer (excluding relevant community purpose representative bodies such as P&C's and P&F's).

Items that are not eligible for funding include: Bonds and employee salaries.

Please note all grant payments will not be awarded retrospectively unless exceptional circumstances are noted.

Groups intending to apply for multiple events funding across a financial year are encouraged to consolidate all events into 1 application.

The policy can be found on the Shire of Dundas website www.dundas.wa.gov.au

Canvassing of Councillors of the Shire of Dundas regarding a grant application may make the application ineligible.

Please note that, in considering your proposal for funding, the information detailed in this proposal may be shared with relevant Commonwealth, State and/or Local Government agencies, organisations and individuals, including those you identify in the proposal, to substantiate any claims or statements that you make, to verify the capacity of the proponent organisation to manage the Shire of Dundas funds and for general comment on the viability of your proposal.

If you consider that certain information in the proposal should be treated as confidential, you must clearly indicate that information and provide reasons for the request. The Shire of Dundas reserves the right to accept or refuse a request to treat information as confidential.

Information relating to individuals will be protected under the *Privacy Act 1988*. Requests for access to such information will be dealt with under the provisions of the *Freedom of Information Act 1982*.

The Shire of Dundas will inform and publish the names of successful proponents and relevant information about their projects.

Please fill out this form as fully as possible. The information requested here is necessary and will provide vital insights to enable assessment of your proposal. Missing or unclear information may make you ineligible for funding or delay the assessment of your proposal while we seek clarification.

Proposals not submitted in this format may not be considered. Proposals not consistent with the guidelines may be rejected.

Electronic copies are preferred, accompanied by one complete hard copy with a signed Legal Authorisation.

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Completed proposals should be forwarded to: **Electronic**

copies: shire@dundas.wa.gov.au

Paper copies:

The Chief Executive Officer
Shire of Dundas
PO Box 163
NORSEMAN WA 6443

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

PART A - Legal Authorisation

I, *Sharon Warner*

as President

of the Norseman District High School Parents and Citizens Association Inc
Goodliffe Street Norseman, WA 6443

Confirm that:

- I am a person authorised to make this declaration on behalf of my organisation and all relevant persons have made a full disclosure of information.
- The information provided in this form and all attached documents is complete and correct. I understand that giving false or misleading information is a serious offence.
- The Shire of Dundas is authorised to undertake the necessary steps to assess the proposal from my organisation by checking the information provided in this proposal, or by obtaining additional information from:
 - The Shire's databases and records, including information related to my organisation's application for funding;
 - State or Territory agencies;
 - Law enforcement agencies;
 - Credit reference agencies;
 - Any other appropriate organisation or person as reasonably required as part of these checks.
- I agree that the Shire may arrange for an independent viability assessment (IVA) of my project including by an external adviser or consultant to the Shire.
- To the best of my knowledge, I have disclosed, at Part B 'Declaration of Conflict of Interest' of the proposal form all actual, apparent or potential conflicts of interest that would prevent my organisation from proceeding with the project or any funding agreement my organisation or I may enter into with the Shire of Dundas.

Signed: _____

Date: _____

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

PART B - Declaration of Conflict of Interest

Please complete either Item 1 or Item 2 of the Declaration.

Item 1. No Known Conflict

I confirm that at the time of signing, to the best of my knowledge I am unaware of any conflict of interest that would prevent my organisation from proceeding with the project or any funding agreement my organisation or I may enter into with the Shire of Dundas.

I undertake that if at any time I have an actual, apparent or potential conflict of interest, then I will:

- (a) disclose that interest promptly to the Shire of Dundas; and
- (b) take action necessary to avoid the conflict as directed by Shire of Dundas.

.....
(signature)

.....
(printed name)

.....
(date)

.....
(signature of witness)

.....
(printed name of witness)

.....
(date)

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Item 2. Disclosure of Interest

I disclose the following interest:

I sit as a Councillor of the Shire of Dundas.

I am a staff member of Norseman District High School

I undertake that if, at any time, I have an actual, apparent or potential conflict of interest, then I will:

- (a) disclose that interest promptly to the Shire of Dundas; and
- (b) take action necessary to avoid the conflict as directed by the Shire of Dundas.

.....*S. Warner*.....
(signature)

.....**Sharon Warner**.....
(printed name)

.....*18/6/18*.....
(date)

.....*M. Homman*.....
(signature of witness)

.....*Margie Homman*.....~~Helen Smart~~
(printed name of witness)

.....*18/6/18*.....
(date)

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Part 1 – Applicant Details	
1. Legal name of proposing organisation or individual If member of a consortium, indicate name of member organisation.	
Norseman District High School P&C Association Inc	
2. Registered business or trading name if other than your legal name	
3. Registered business address details Business address or Company's registered business address (not PO Box)	
Street Address	Goodliffe Street
Suburb/Town/City	Norseman
State	WA
Postcode	6443
4. Postal address - Only if different from registered business address	
Street Address	PO Box 13
Suburb/Town/City	Norseman
State	WA
Postcode	6443
5. Organisation contact numbers	
Telephone Number	08 9083 9000
Fax Number	
Mobile	0417183796
Email	norsemanpandc@hotmail.com
6. Is your organisation registered with an Australian Company Number (ACN), an Australian Business Number (ABN), Australian Registered Business Number (ARBN), Note: if your organisation does not have an ABN, you will need to complete and provide a Statement by Supplier (copies obtainable from the ATO website at www.ato.gov.au) with this application.	
Yes <input type="checkbox"/> please provide details below: No <input type="checkbox"/>	
CAN _____ - _____ - _____ ABN 275 727 571 94 ARBN _____ - _____ - _____	
7. Organisation's GST registration	

Yes Please enter total amount (\$) requested excluding GST where relevant.
No There will be no GST amount added to your total amount requested.

8. Organisation's Incorporation

Yes

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

9. Contact details for this proposal - Please provide a contact person who is available and has the authority to answer any queries that the Shire of Dundas may have about this proposal. Any correspondence will be sent to the contact listed here.

Title	Mrs
First Name	Sharon
Surname	Warner
Position	P&C President
Telephone Number	9083 9000
Mobile	0417183796
Fax Number	
Email	norsemanpandc@hotmail.com

10. Primary purpose/objectives of your organisation (can be attached if relevant)

Norseman District High School Parents and Citizens association exists to support positive learning and school outcomes for children and youth of the Norseman community.

The P&C is an active supporter of linking community and school.

We do this by:

- ensuring that families have an open and trusted space where they can communicate with the school
- supporting children and family friendly community events and activities through volunteer hours
- a regular community stall holder at the Norseman Community markets
- promoting positive community spirit
- resourcing school activities to allow students to participate in community events
- providing a parent network that as a collective voice speaks at the state level requesting equity of opportunity for children being educated in small rural and remote communities such as Norseman.

11. Bank Account Details – for direct deposit of successful grant*

Account Name	Norseman District High School P&C
BSB Number	806043
Account Number	100063753
Bank Name	Goldfields Money Ltd
Bank Branch	Kalgoorlie

*Notes:

- If this facility is unavailable please tick the box to receive a cheque.

**SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)**

12. Insurance details –

As a recipient of project funds your organisation must maintain: Public Liability insurance for not less than \$10 million; Workers' Compensation insurance for the amount required by the relevant State or Territory legislation; Motor Vehicle insurance; Personal Accident insurance; Professional Indemnity insurance (where relevant) for not less than \$2 million. Provide all relevant information relating to these headings in the table below. If insurance is required specifically for a Jobs Fund project, this should be included in the budget costs (leave policy number blank if not obtained to date).

Type Of Cover	Amount	Policy Number	Company	Start Date (dd/mm/yyyy)	End Date (dd/mm/yyyy)
Public Liability	\$300,000,000	R/206879	Risk Cover	30/06/2017	30/06/2018
Travel	\$5,000,000	R/206879	Risk Cover	30/06/2017	30/06/2018
<i>Please note that we are awaiting for the new Certificates of Currency to be uploaded to the WA Department of Education website. Once they have they will be forwarded to the Shire.</i>					

Notes:

1. All CGP funding is inclusive of Council fees/charges. Once funded the organising group of an event or project cannot apply for a Sundry Donation for waiver of Council fees for the same event or project.
2. GST Status must be noted on the application form in order to evaluate GST relevance
3. If you are registered for GST please enter amounts (\$) excluding GST where relevant.
4. All CGP funding is dependent on event/project being implemented.
5. Committee can fund subject to special conditions.
6. All CGP funding requires Council acknowledgement including logo placement on flyers, advertising, media articles, openings/launches and use of Council banners where appropriate.
7. All successful applicants are required to provide an Acquittal on the CGP Acquittal form within 30 days of the completion of the funded event or project.

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Part 2 – Grant Request / Type of grant

Note: a separate application is required for more than one grant request (please tick relevant box below)

Minor Community Grant (up to \$10,000)

- Minor community grants are available through four designated rounds per financial year.

Categories (*more than one box can be ticked if relevant*):

Community Economic Development Initiative

Community Capacity Building Initiative

Environmental Initiative

Emergency Service Initiative

Community Heritage and/or Conservation Initiative

Civic Recognition and Support

Notes:

1. Applicants are encouraged to contact a member of the Shire of Dundas Community Capacity Building team prior to submitting an application for guidance and support if required.
2. Do not complete PART 4 if you have completed this section.

Community Event Grant (up to \$10,000)

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Category of Event:

- Community Event: an event of local or regional significance that stimulates participation.
- Iconic Event: an event of state or regional significance that generates tourist activity.
- Sporting Event: a sporting event that attracts wider community.

If you are unsure of the events stated above please refer to the Shire of Dundas, Community Financial Assistance Scheme overview.

Date of event 10/08/2018 to 18/10/2018

Amount requested: \$ 10,000

Total project/event cost: \$57,403

Notes:

- 1. Do not complete PART 3 if you have completed this section.**

Part 3 – Proposed Project Details

1. Title of Project

Norseman District High School Canberra Camp 2018

2. Project Description

We are a small school with a challenging geographic location. Remoteness and socioeconomic factors have direct impact on the opportunities available to the young people of our community. Seeking new ways to engage and inspire students, and to provide opportunity for leadership Norseman District High School has planned a 10 day Melbourne/Canberra/Snowfields camp in August of this year.

The experiences (please see itinerary attached) this camp will afford our students such as visiting Parliament House, The Australian War Museum, Australian Institute of Sport, and the Victorian Goldfields, exposes them to not only educational activities but also (and we feel just as important) experiences that offer social and emotional development of resilience, overcoming adversity, national governance and civic responsibility and different career pathways.

The travel experiences of going to the nation's capital city, the cultural and ethnic diversity of Melbourne, travelling by air and experiencing different weather climates such as the snow offer real life experiences that they will bring back to and share with the whole community. It has been about 20 years since the school has embarked on an interstate camp such as this.

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

3. Aims or objectives of the Project
<p>The objectives of the project are:</p> <ol style="list-style-type: none">1. Travel as a group to promote peer relationships and interaction between students of all high school year levels.2. Expose students to a wide variety of life experiences to develop widening attitudes towards the world we live in and make informed decisions.3. Students keep an open mind to what might happen and what they may engage in post school.4. Students develop resilience, commitment and self-discipline.5. Our students aspire to be lifelong learners, leaders, role models and be responsible citizens.
4. Location of the Facility, Project or Initiative when Finalised
<p>The students will be driven by school bus to Kalgoorlie and flying QANTAS Kalgoorlie to Melbourne for 2 days and 2 nights Coach and professional driver Melbourne – Canberra – Harrierville – Melbourne 3 nights and two days in Canberra 2 nights and 1½ days Harrierville 2 nights and 2 days Melbourne Fly QANTAS Melbourne to Kalgoorlie, then school bus back to Norseman</p>
5. Describe how the grant will benefit your organisation and/or the community/target group.
<p>The grant will benefit our organisation:</p> <ul style="list-style-type: none">• enables parents and citizens to support the academic and social development of Norseman students• to provide an experience where the school has shared knowledge and experiences they can work with students to promote further investigation into career and life experiences• provide learning opportunities in new and dynamic ways• provide experiences that are available to young people who live in the city. <p>The benefit to the community is:</p> <ul style="list-style-type: none">• our youth are given the opportunity to explore career paths and post school options that our remote location does not make readily available• aspirational, healthy and engaged young people in our community are positive peer and community role models

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

- engaged youth seek to make the communities they live in better places and they understand that they have a role to play in creating opportunity for themselves and for others
- provides a shared focus for community, families and students to work towards
- inspires young students to strive towards.

6. Amount of people that will benefit from the project as a whole (if different)

We envision that the amount of people who will benefit from this trip is our whole Norseman community. Seeing our young people involved in positive activities and achieving creates community pride.

Participating directly will be the 19 students and 3 staff members.

The community enthusiastically supported the fundraising projects the P&C, school and students have engaged in. This has amounted to over \$3,000 so far with more to come. This support shows that the community has a bond together (act, support, belong) to be part of the trip for their youth.

7. Describe how the project or facility will be managed for a sustainable future

This project is on a 4 year cycle. It means that the whole school can look forward to going on a trip such as this when in high school. With a 4 year cycle funds can be secured each year so that fundraising and corporate sponsorship can be divided into four yearly targets. Families can also plan and save for trips in the future.

8. Describe how the project supports at least one of the five criteria outlined on Page 12

This project supports the community by engendering commitment and support to our youth. The anticipation of the trip and enjoyment while on it lifts the spirits in our community as it is positively influenced by the youth being actively engaged, happy and successful. This is also shown in the support and engagement of the community in the fundraising, with many community members asking for letters from the students so they can donate. The students themselves have made bread boards, washed cars, sold raffle tickets and barbequed sausages to assist with the cost of the trip.

In the long term trips such as these, students become positive role models and leaders to younger students and engage fruitfully in high school education. This could be seen in 2017 when two students went on a trip on the Leeuwin Ocean Adventure. Both of these students are engaging in Year 11 education and have goals and career aspirations, great role models for younger students.

9. Describe those contributing to the delivery of the project

(Include staff, volunteers, partner organisations, etc.)

- 3x staff members will be traveling with students on the trip.
- 12x teaching and support staff have been involved in fundraising, planning and organising the trip.
- many volunteers (including students) through fundraising
- community groups & local business
- Land and Sea Councils
- IGO through Corporate Giving

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

10. Describe how the project will be affected if the Council contribution does not meet the requested amount

If the Shire of Dundas Council chooses not to sponsor Norseman youth to take part in this excellent opportunity, the viability of the project is in doubt. This is due to the budget impact being further added to the cost for families putting the fare well beyond reach of most, giving well over \$1000 per student. If we have less than 15 students attending penalties for travel, accommodation and activities will need to be met and the trip would be cancelled.

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

CRITERIA FOR DEVELOPMENT OF THE SHIRE OF DUNDAS

1. **Personal Development & Wellbeing:** To connect people to services, facilities and experiences that enhances their physical, social and overall health.
2. **Infrastructure Development:** To plan, develop and manage community facilities that meet the social, recreation, education, housing and transport needs of the community.
3. **Community Participation:** To encourage and facilitate community involvement through consultation, improved access and recognition of achievements.
4. **Place Activation:** To create vibrant and meaningful community hubs as places of social interaction, creativity and economic vitality.
5. **Relationship Building & Connections:** To build self-reliant community organisations and develop mutually beneficial partnerships between government, business and residents.

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Part 4 – Proposed Event Details
1. Name of the event
2. Date/s and timing of the event
3. Location of the event
4. Overview of the event and relevant component/s
5. How the local and wider community is involved in the event
6. How the event will be promoted and publicised
7. Describe the future plans for sustainability and funding of the event(unless a one-off)

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SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

8. Describe how this event will contribute to economic development and local tourism within the Shire of Dundas (e.g. bring visitors to Norseman or Eucla, promote local business, employ local people)
9. Describe the effect on the event if the Council contribution does not meet the requested amount
10. Describe how you intend to recognise the Shire of Dundas

Access and Inclusion
Depending on what the grant will be used for you will need to ensure that you are aware of the Shire's Disability Access and Inclusion Plan. A copy can be downloaded from the Shire's website or by calling 9039 1205.

In regards to your project and/or event, will people with disabilities be able to gain access and/or be involved?
Yes There is funding to provide a carer if a disabled student was to attend.
If you are providing information, will it be available in formats suitable for people with disabilities?
Yes
If your project includes community consultation, will people with disabilities be able to participate?
Yes

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Part 5 - Finance and Project Budget		
1. Describe any attempts to secure funding through other sources 2. (eg: Lotterywest, Department of Sport & Recreation, Healthways, the private sector, etc.)		
<p>Students have provided letters of request to as many businesses as we can. The School have lodged an application for funding from IGO, and have unspent monies from this company we can utilise.</p>		
3. If yes, provide a list in the table below		
Funding Agency	Amount	Approved (circle)
IGO	\$15,000	Yes No Pending
Land Councils	\$4,000	Yes No Pending
		Yes No Pending
		Yes No Pending
4. Describe any funding received from received the Shire of Dundas in the past five years		
Year	Purpose	Amount
2015	Gold Fever Festival children's activities (P&C)	\$ 5000
2016	P&C Market Stall Equipment (P&C)	\$3000

2016	Play Café (NDHS)	\$2000
2016	School Camps (NDHS)	\$2000
2017	School Camps (NDHS)	\$2000
2015-2017	School Presentation Afternoon (NDHS)	\$150
2015-2017	School Balls (NDHS)	\$1500

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
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5. Provide a detailed budget breakdown for the project

Where appropriate, indicate which items will be funded by the Shire of Dundas. If you are registered for GST please enter figures excluding GST. Include all income and expenditure, including details of volunteer hours.

Budget Item	Actual Cost (\$ GST (exc)	Budget Item	Actual Cost (\$ GST (exc)
EXPENDITURE		INCOME	
School Staff on Camp (specify)	\$4000	Cash	
		Student's contribution 19 @ \$900	\$17,100
		Donations	\$4,500
		Other grants PACER (Govt for Canberra)	\$4,560
Marketing & Promotion (specify)		Sponsorship (IGO)	\$15,139
		P&C (travel Insurance)	\$1,100
		In Kind	
Administration Costs (Please specify)	\$1000	Staffing & Administration	\$5000
Travel & accommodation bookings, activities, processing student requirements etc.		Volunteer Hour Value	
		30 Volunteers average of 3 hours per volunteer @ \$25 per hour	\$2,250 <i>(not included in total income)</i>
		Other	
Material and Equipment (specify)		Shire of Dundas Grant	\$10,000
Snow day clothing hire	\$1000	(specify how grant is to be used, eg advertising etc)	
		Student Travel	
Venue Hire			
Travel, transport, vehicle costs	\$46,393		
Insurance 22x\$50	\$1,100		
Catering meals not included on quote	\$2710		
Other (please specify)			
Entrance fees and Day excursions not included	\$1,200		
Total Expenditure	\$57,403	Total Income	\$57,399

Notes:

1. At least one written \$500 in value.
2. Please calculate the value of volunteer h
\$25/hour/volunteer
3. You can attach a different format for the
the above if more practical.
4. If you are registered

for all items to be purchased greater than

! (\$) amounts excluding GST.

SHIRE OF DUNDAS – COMMUNITY GRANTS PROGRAM
Minor / Events Application Package (\$1,001 - \$10,000)

Part 6 - Declaration by Applicant

I, the undersigned, certify that I have authority on behalf of the organisation, group or club to submit this application and that the information contained herein or in the attachments is, to the best of my knowledge, true and correct.

Name: Sharon Warner

Organisation: Norseman District High School P&C

Position: P&C President

Signature: [Signature]

Date: 18/6/18

Additional Information

The following information is to be submitted if available.

If you are unable to submit this information please supply a written reason for this inability to submit.

- Copy of insurance certificates
- Copy of Constitution
- Copy of Incorporation Certificate
- Most recent Profit & Loss Statement and Balance Sheet
- Supporting documentation (minutes) to confirm committee agreement of project/event

Additional information that may be beneficial:

- Written confirmation of other funding sources
- Letters of Support from relevant agencies

Notes:

Certificate of Currency



This Certificate is issued for information purposes only and does not confer any rights upon the Certificate holder and does not amend, extend or alter the coverage provided by the Cover detailed below.

Public Authority: Department of Education

Cover Number: R/206879

Cover: Travel

Situation of Risk: Worldwide

Covering: On Directors, Commissioners, Board Members, Committee Members, Officers and Employees of the Public Authority undertaking authorised business travel.

Sum Insured:	Item	Limits of Cover (any one person)
	Personal Accident	\$224,921
	Medical Expenses	\$5,000,000
	Additional Expenses	\$30,000
	Loss of Deposits	\$25,000
	Baggage	\$20,000
	Money	\$2,500
	Personal Liability (any one occurrence)	\$5,000,000

Expiry Date: 30 June 2018

Conditions: Subject to the RiskCover Certificate of Cover, Cover Document and Fund Guidelines.

This Cover has been effected with RiskCover (managed by the Insurance Commission of Western Australia).

Date Issued: 9 June 2017

Certificate of Currency



This Certificate is issued for information purposes only and does not confer any rights upon the Certificate holder and does not amend, extend or alter the coverage provided by the Cover detailed below.

Public Authority:	Department of Education
Cover Number:	R/206879
Cover:	Professional Liability
Situation of Risk:	Worldwide
Covering:	The legal liability of the Public Authority for claims made and notified to RiskCover during the Period of Cover for errors or omissions in the rendering of professional advice or services.
Limit of Liability:	\$300 million any one claim.
Excess:	Nil
Expiry Date:	30 June 2018
Conditions:	Subject to the RiskCover Certificate of Cover, Cover Document and Fund Guidelines.

This Cover has been effected with RiskCover (managed by the Insurance Commission of Western Australia).

Date Issued: 9 June 2017

This Itinerary has been prepared for
Norseman District High School



10 Day Interstate Adventure
10th August – 19th August 2018



Included:-

- * 1x 34 Seat-belted Coach with a Friendly & Professional Driver for 10 Days (Canberra-Harrietville-Melbourne) – where required
- * 3x Night's Accommodation at Capital Country Holiday Park including:-
Breakfast Days 4-6, Packed Lunch Days 4-6 & Dinner Days 3-5
Recreation Room requested
- * 2x Night's Accommodation at Feathertop Chalets including:-
Breakfast Days 7-8, Packed Lunch Days 7-8 & Dinner Days 6-7
- * 4x Night's Accommodation at CYC City including:-
Breakfast Days 2-3 & 9-10, Packed Lunch Days 2-3 & 9-10 &
Dinner Days 1-2 & 8-9
- * Entry & Admissions as per Itinerary
- * Toboggan Hire for Dinner Plains

Not Included:-

- * Lunch Day 1
- * Dinner Day 10
- * Morning Tea, Afternoon Tea or Snacks
- * Snow Gear Hire (boots, pants etc)
- * Coach transport to and from Kalgoorlie Airport

Cost:-

\$2505.00 per Student Based on 19 students & 3 staff Complimentary



Contact Information:

Phone: 1800 224 022

Email: bev.anderson@ctoa.com.au

This Itinerary has been prepared for
Norseman District High School

Day 1:- Friday, 10th August 2018

D

School to organise own transport from Norseman to Kalgoorlie Airport.

- 12.25pm Flight departs Kalgoorlie Airport for Melbourne Airport - Virgin Flight No. VA1897
- 17.35pm Arrive Melbourne Airport where your Coach and Driver will be waiting to pick you up and take you to your accommodation for the next two nights - CYC City.
- TBC Dinner tonight will be at CYC City.

Accommodation details:

CYC City
538 Collins Street
Melbourne



Contact Information:

Phone: 1800 224 022
Email: bev.anderson@ctoa.com.au



This Itinerary has been prepared for
Norseman District High School

Day 2:- Saturday, 11th August 2018

B/PL/D

TBC Continental Breakfast at CYC City.

TBC After breakfast, group have free-time to explore central Melbourne. Suggested places to visit:-

- The iconic Flinders Street Station
- The Bourke Street Mall
- St Paul's Cathedral
- Federation Square
- Shrine of Remembrance (entry is by Gold Coin Donation)

1.45pm This afternoon you are off to the home of football, the **MCG** to watch two AFL teams, the Hawthorn 'Hawks' and Geelong 'Cats', battle it out for the 4 points. The ground will come alive on the first bounce, as the supporters rise to their feet to cheer their teams on!



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Day 3:- Sunday, 12th August 2018

B/PL/D

7.00am	Continental Breakfast at CYC City.
8.00am	Load luggage on to Coach.
8.30am	This morning we board our coach and travel to Australia's capital, <i>Canberra</i> , stopping a couple of times along the way for lunch and personal breaks.
5.00pm (approx.)	Arrive at your accommodation for the next 3-nights, <i>Capital Country Holiday Park</i> .
TBC	Dinner tonight will be at Capital Country Holiday Park

Accommodation details:

Capital Country Holiday Park
47 Bridges Road
Sutton



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Day 4:- Monday, 13th August 2018 **B/PL/D**

TBC Breakfast at Capital Country Holiday Park (CCHP).

TBC Depart CCHP for our day of Canberra attractions.

9.00am – 12.00pm **Parliament House** – We will be taken on an Educational Tour to learn about the House of Representatives and The Senate. Participate in the Parliamentary Education Office Program (PEO) and hospitality with a local member.

9.00am Guided Tour
 10.00am PEO Session
 11.00am Hospitality with local member *(booked by school)*

12.00pm – 1.30pm **Electoral Education Centre** – Educational sessions on the federal electoral system include an audio-visual presentation, an interactive display area, as well as a classroom polling place.

1.30pm – 2.30pm Time for lunch (supplied by CCHP).

3.00pm – 4.00pm **Government House** – Government House is the residence of the Governor General. Students take part in a 1-hour guided tour.

TBC Dinner again at CCHP.

7.00pm – 8.30pm **Australian Institute of Sport – ‘AIS Sports Experience’**
 Complete your visit to the AIS with a Sports Experience and play on the very fields where Australia’s sporting champions train and compete. Students will participate in a 90-minute session learning the rules, skills and drills for up to three different sports.



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Day 5:- Tuesday, 14th August 2018

B/PL/D

TBC Breakfast at Capital Country Holiday Park (CCHP).

TBC Depart CCHP for Questacon.

9.00am – 11.00am **Questacon** – Self Guided Tour – The National Science and Technology Centre strives to promote greater understanding and awareness of science and technology within the community with a commitment to making that experience fun, interactive and relevant.

11.00am – 12.00pm Enjoy lunch (supplied by CHHP).

12.30pm – 1.30pm **Museum of Australian Democracy** – ‘Who’s the Boss’ program. Journey through time and discover Australia’s democracy in exciting new exhibition activities and historic role playing.

1.45pm – 4.45pm **Australian War Memorial** – *Self-guided* – Students have the opportunity to visit the War Memorial as this offers many ways for them to come to understand and empathise with those Australians who served and died during war.

TBC Dinner to be enjoyed at CCHP.

After Dinner, spend your last night in Canberra, under the stars, sitting around CCHP’s large fire pit (weather dependant).



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Day 6:- Wednesday, 15th August 2018

B/PL/D

- 7.00am Breakfast at Capital Country Holiday Park (CCHP).
- 8.30am Load luggage and depart for our last attraction in Canberra, the **National Museum of Australia**.
- 9.00am – 11.00am **National Museum of Australia – The Dreaming Bag (Self-guided)**
The Dreaming Bag connects you to Aboriginal and Torres Strait Islander stories, personalities and continuing cultures.
- Board your Coach for the last time in Canberra, as we make our way to **Harrieville** and our accommodation for the next two nights, **Feathertop Chalet** and.... possibly your first glimpse at **snow!**
- Your Driver will stop someone suitable for you to enjoy your packed lunch supplied by CCHP.
- 4.30pm Approximate arrival.
- TBC Dinner tonight will be at Feathertop Chalet.

Accommodation details:

Feathertop Chalet
22 Bon Accord Track
Harrieville



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This Itinerary has been prepared for
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Day 7:- Thursday, 16th August 2018

B/PL/D

- | | |
|--|--|
| TBC | Breakfast at Feathertop Chalet. |
| 8.30am | Depart for your day of snow filled fun at <i>Dinner Plains</i> . Toboggan, build a Norseman Snowman or maybe go for a walk – your day is free to do whatever you want! |
| Your Driver will advise departure time | Board your Coach once again, as your Driver takes you back to Feathertop Chalet. |
| 6.00pm | Dinner tonight, is once again at Feathertop Chalet. |



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Day 10:- Sunday, 19th August 2018

B/PL

- 8.00am Breakfast at CYC City.
- 9.30am Load your luggage on your Coach for the very last time on this trip.
- 9.45am This morning we are off to the famous **Queen Victoria Market**, the largest open-air market in the Southern Hemisphere. The QVM or Queen Vic, as it is more commonly known, has been operating since 1878 and is a much loved part of Melbourne. Spend a few hours strolling the isles, to look at more than 700 small businesses locate at QVM.
- 1.00pm Your Driver will advise where he will pick you up, to take you to the Docklands area, for a look around and eat your packed lunch before taking a ride on the **Melbourne Star Observation Wheel**.
- 3.00pm The **Melbourne Star Observation Wheel** is a giant Ferris wheel in the Waterfront City precinct in the Docklands. Flights on the Melbourne Star are a spectacular way to get your bearings, with uninterrupted 360 degree views of the unique attractions and the Bay before you. Victoria's nearby regions, from the Dandenongs to the You Yangs, to the Mornington Peninsula and nearby Port Phillip Bay, invite curiosity and exploration, an outstanding outlook across all points of the compass.
- Sadly you board your Coach for the very last time, as we head to the Melbourne Airport for check-in for your flight home.
- 6.30pm Flight departs Melbourne Airport for Kalgoorlie Airport - Virgin Flight No. VA1898
- 8.15pm Arrive Kalgoorlie Airport.
- School to organise own transport from Kalgoorlie Airport to Norseman.



for booking with *Coach Tours of Australia*, we sincerely hope you have a memorable holiday!



Contact Information:

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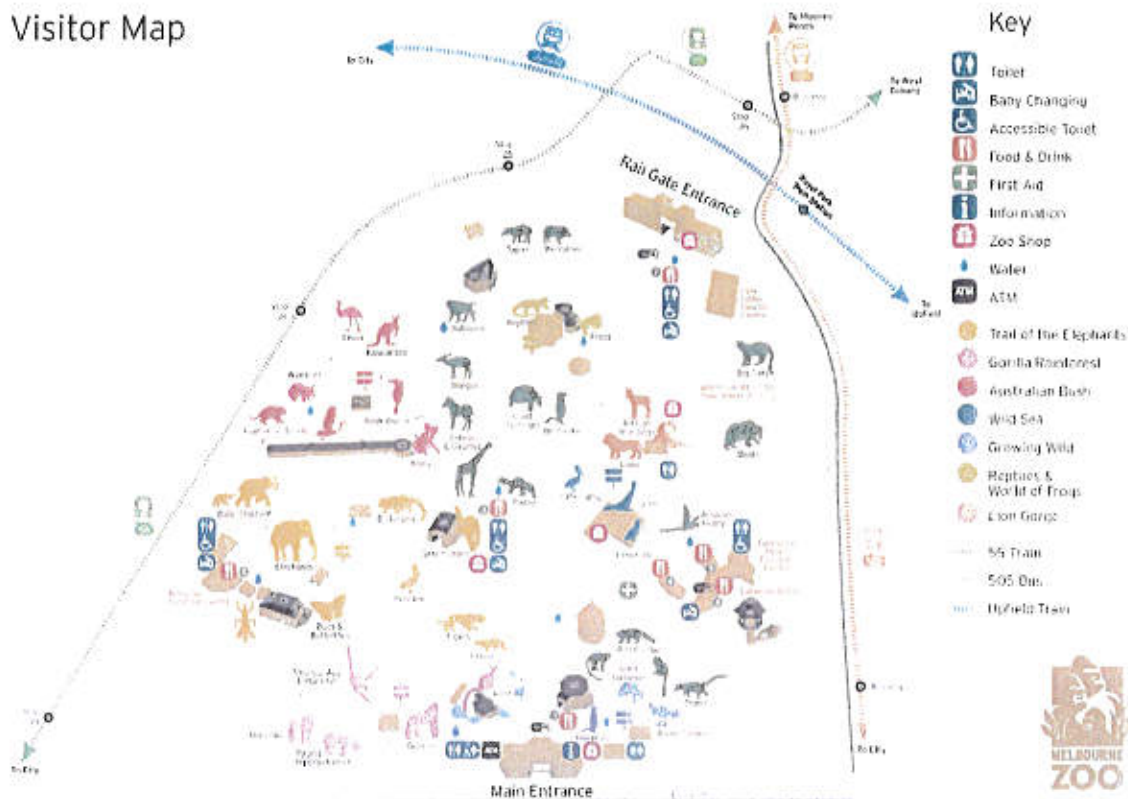
This Itinerary has been prepared for Norseman District High School

Day 9:- Saturday, 18th August 2018

B/PL/D

- 7.00am Breakfast at CYC City.
 - 8.00am Your Driver will be waiting to take you on a **City Sights Tour** around Melbourne CBD before dropping you at the **Melbourne Zoo**. *If there is anything you would like to see on your City Sights Tour, please let your Driver know!*
 - 10.00am **Melbourne Zoo** – Journey through a world of wildlife, in the heart of Melbourne. Your day will be filled with a variety of animals from all over the world. Make sure you grab a map when entering, so you don't miss out on seeing your favourite animal!
- Please note:- Unfortunately we cannot guarantee that you will see all the animals, as they are living creatures, who cannot be controlled.*
- 4.00pm Board your Coach to return to CYC City.
 - TBC Dinner tonight is once again at CYC City.

Visitor Map



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Day 8:- Friday, 17th August 2018

B/PL/D

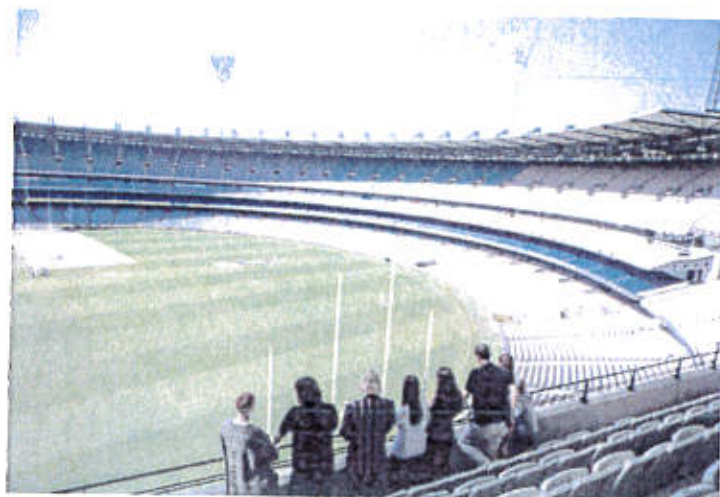
6.30am Breakfast at Feathertop Chalet.

7.30am Time to load our luggage on the Coach, as we depart Harrietville and head back to Melbourne and the home of the football, the **MCG**.

1.30pm-2.30pm **MCG Tour** - Explore the inner sanctum of the MCG, walk on the hallowed arena and experience where legends play whilst on this guided tour. Gain an insight into Melbourne's sporting culture while exploring one of the world's most iconic stadiums, as you hear from the proud MCC volunteers and go behind the scenes of the 'G'.

2.30pm – 3.30pm **National Sports Museum** - Nowhere in the world can you find a museum that celebrates a nation's rich sporting history like this one. Across a multitude of sports, the museum features memorabilia from some of the country's biggest heroes and highlights moments that have shaped the traditions of Australian sport. Your coach will return you to CYC City, where you will have some free time before dinner.

TBC Dinner tonight is at CYC City.



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