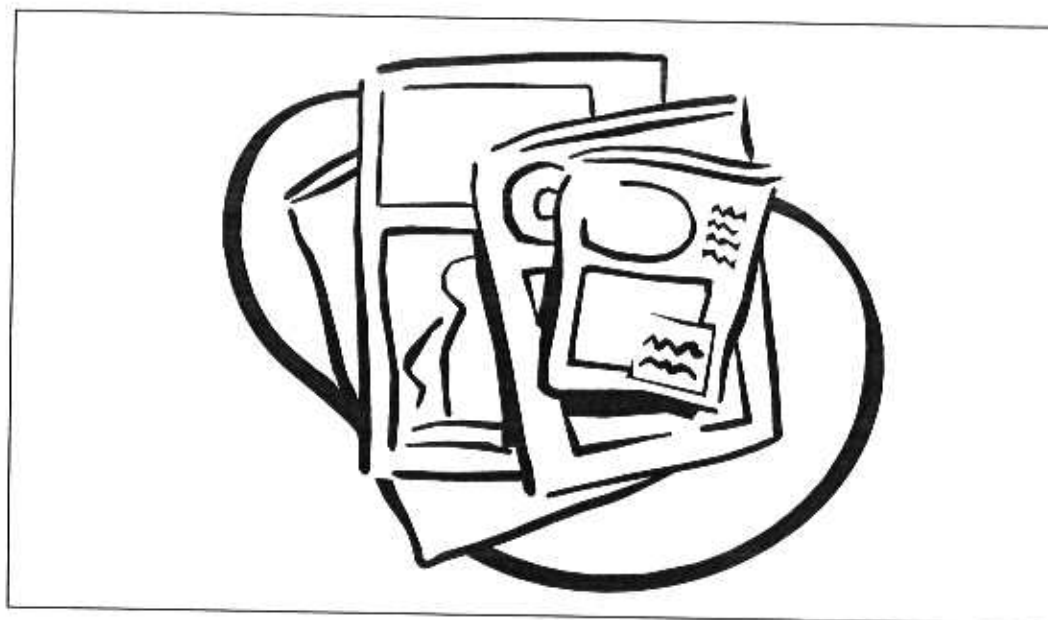




Ordinary Council Meeting

21st July 2015



Papers Relating

CONTENTS

<u>Item Number</u>	<u>Report</u>
10.4.4	Application for Community Grant
10.4.5	Reports by Officers
10.4.6	Draft Budget for 2015/16



10.4.4

Application for a Community Grant

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.	
NORSEMINN GOLD FEVER FESTIVAL INC	
2. Registered business or trading name if other than your legal name	
AS ABOVE	
3. Registered business address details Business address or Company's registered business address (not PO Box)	
Street Address	1 JCHS ST
Suburb/Town/City	NORSEMINN
State	W.A.
Postcode	6443
4. Postal address - Only if different from registered business address	
Street Address	P.O. Box 100
Suburb/Town/City	NORSEMINN
State	W.A.
Postcode	6443
5. Organisation contact numbers	
Telephone Number	
Fax Number	
Mobile	0419 850 890
Email	CAMLUFLACEPAAVDBIND@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 <u>PENDING</u> ARBN _____	
7. Organisation's GST registration	
Yes <input type="checkbox"/> Please enter total amount (\$) requested excluding GST where relevant. No <input checked="" type="checkbox"/> There will be no GST amount added to your total amount requested.	
7 JUL 2015	
8. Organisation's Incorporation	
Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	

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	MR
First Name	AIDAN
Surname	DUCKWORTH
Position	SECRETARY / TREASURER
Telephone Number	
Mobile	0419 850 890
Fax Number	
Email	CAMPUSPLACE@HOTMAIL.COM

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

TO ORGANISE A FESTIVAL PROVIDE NORSEMAN WITH:

- A. RAISE IN PROFILE OF THE TOWN AS A TOURIST VENUE
- CONTRIBUTE TO THE ECONOMIC POSITION OF THE TOWN
- B. PROVIDE A COMMUNITY EVENT TO BRING TOGETHER THE PEOPLE OF THE TOWN

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

Account Name	NORSEMAN GOLD FEVER FESTIVAL
BSB Number	016 773
Account Number	456201775
Bank Name	A.N.Z.
Bank Branch	NORSEMAN

***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)
<i>COVER TO BE PROVIDED BY SHIRE OF DUNDAS</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)

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 7 11 2015
Amount requested: \$ 10,000
Total project/event cost: \$ 60,000

Notes:

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

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

Part 3 – Proposed Project Details

1. Title of Project

NORSEMAN GOLD FEVER FESTIVAL

2. Project Description

- 2 DAY FESTIVAL
- : DINNER DANCE & REUNION
 - : DRILLING COMPETITION & WOODCHIP
 - : COMMUNITY STALLS, SIDE SHOW, YOUTH ACTIVITIES

3. Aims or objectives of the Project

THE SECOND OF THE ANNUAL EVENT STARTED IN 2014
PROMOTING NORSEMAN & A GENERAL INTEREST IN
THE MINING INDUSTRY & PROMOTE COMMUNITY MORALE

4. Location of the Facility, Project or Initiative when Finalised

TOWN CENTRE, ROBERTS ST THURBERT ST, & BLOCKS OF
LAND DONATED FOR THE EVENT

5. Describe how the grant will benefit your organisation and/or the community/target group.

THIS WILL BRING THE TOWN TOGETHER & INSTILL A COMMUNITY
SPIRIT WITHIN THE TOWN

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

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

Going By THE YEAR 2014 ATTENDANCE, WE EXPECT 1000, OR MORE TO ATTEND THE DAY.

ALL SMALL BUSINESSES IN THE TOWN WILL BENEFIT FROM THIS ATTENDANCE

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

MOST OF THE 2014 COMMUNITY ARE INVOLVED ON THE PRESENT COMMUNITY GENERAL INTEREST THIS BEING ONGOING FROM LOCAL BUSINESS & FROM GOLDFIELDS AREA

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

THE EVENT PROMOTES THE TOWN AS THE HOME OF THE ROCK-DRILL COMPETITION IN W.A. THIS WILL BE ONGOING & MAY ENCOURAGE THE TOWN TO PROMOTE IT'S SELF & SUPPORT OTHER EVENTS TO BRING PERSON TO TOWN, & INVESTMENT IN THE SHIRE

9. Describe those contributing to the delivery of the project
(Include staff, volunteers, partner organisations, etc.)

17 DUCKWORTH, R. SZCZEPINSKI, G. PASCOE, & AT LEAST 10 VOLUNTEERS
N.D.H.S. MURKIN HOTEL, RAY CHAP on ROBERTS ST, I.C.A. MUSEUM MOUNTAIN CLUB,
RAILWAY HOTEL, TRUE VALUE, LITTLE HILLTOP, ST JAMES, PESA,

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

AS SUM OF OUR FUNDING SOURCES FROM LAST YEAR ARE NOT SUFFICIENT IF THIS GRANT WAS NOT RECEIVED, IT WOULD SEVERELY LIMIT THE ACTIVITIES OF THE FESTIVAL.

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.)

LOTTERY WEST
 HORIZON
 W.A. ROAD SAFETY COMMUNITY GRANTS

3. If yes, provide a list in the table below

Funding Agency	Amount	Approved (circle)		
		Yes	No	Pending
LOTTERY WEST	20,000	Yes	No	Pending
HORIZON	2,000	Yes	No	Pending
W.A. ROAD SAFETY	1,000	Yes	No	Pending
SHIRE OF DUNDAS	10,000	Yes	No	Pending

4. Describe any funding received from received the Shire of Dundas in the past five years

Year	Purpose	Amount
2014	FESTIVAL	\$10,000

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

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	
Professional Fees, inc. staff (specify)		Cash	
ENTERTAINERS	\$ 3,500	Organisation's contribution	\$ 4,000
OTHER	\$ 1,000	Donations	
		Other grants	\$ 23,000
Marketing & Promotion (specify)		Sponsorship	
ADVERTISING	\$ 5,000		
SIGNS	\$ 1,000	In Kind	
Administration Costs (Please specify)		Volunteer Hour Value	\$ 5,000
Material and Equipment (specify)		Other	
SIDE SHOW AIDS	\$ 3,000	Shire of Dundas Grant	\$ 10,000
RAPHEL PRIZE	\$ 6,000	(specify how grant is to be used, eg advertising etc)	SUPPORT DANCE, COMPENSATION
DINNER DANCE	\$ 9,000	RAPHEL	\$ 12,000
Venue Hire TENTS	\$ 1,000		
Travel, transport, vehicle costs		Ticket Sales for Dinner Dance	\$ 4,000
Insurance			
Catering	\$ 500	Entry Fees DRILLING comp	\$ 2,000
Other (please specify)			
PRIZE MONEY	\$ 20,000		
INCIDENTALS	\$ 10,000		
Total Expenditure		Total Income	\$ 60,000

\$ 60,000

Notes:

- At least one written quotation is required for all items to be purchased greater than \$500 in value.
- Please calculate the value of volunteer hours at \$25/hour/volunteer.
- You can attach a different format for the budget from the above if more practical.
- If you are registered for GST please enter all (\$) 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: AIDAN JOHN DUCKWORTH

Organisation: NORSEMAN GOLD FEVER FESTIVAL

Position: SECRETARY / TREASURER

Signature: [Handwritten Signature]

Date: 17 10 2015

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 – *S+11215 TO 2755137*
- 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:

1. Keep a copy of this application and all associated documentation for your records.

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

PART A - Legal Authorisation

L ANDREW JOHN DUCKWORTH <full name of proponent>

as SECRETARY / TREASURER <position/title >

of NORSEMINW GOLD FEVER FESTIVAL INC
P.O. BOX 106 NORSEMINW W.A. 6443
<organisation & full address>

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:

17-6-2015

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

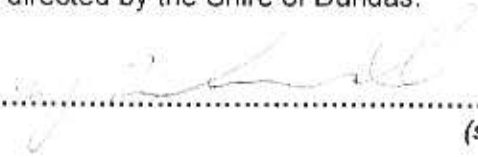
Item 2. Disclosure of Interest

I disclose the following interest:

I MIMAGE THE MRSMAN WORKES CLUB
.....
.....
.....
.....
.....

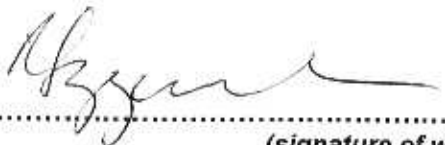
I undertake that if, at any time, I have an actual, apparent or potential conflict of interest, then I will:

- (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.


.....
(signature)

A. J. DUC-WORTH
.....
(printed name)

17. 6 - 2015
.....
(date)


.....
(signature of witness)

ROBIN SZCZEPANSKI
.....
(printed name of witness)

17.6.2015
.....
(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.

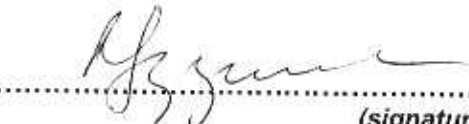
I undertake that if at any time I have an actual, apparent or potential conflict of interest, then I will:

- (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)

A. J. DUCKWORTH
.....
(printed name)

17 - 6 - 2015
.....
(date)


.....
(signature of witness)

ROBIN SZECZANSKI
.....
(printed name of witness)

17.6.2015
.....
(date)



10.4.5
Reports by Officers

Youth Report for Council – Meeting 21st July 2015

Attendance at the Norseman Youth Centre 16/6 – 11/7/2015

Total Days Open: 18 days

Total # of attendances during this period: 118

Average attendance per day: 6.55

36 youth attended and signed into book during this time.

29 - Male 7 - Female

17 - Aboriginal 19 - Non-Aboriginal

11 – 12 year olds 9 – 13 year olds 3 – 14 year olds

6 – 15 year olds 3 – 16 year olds 4 – 17 year olds

Activities & Events:

Junior Sports: Our winter sports season is close to the end, with the final games of the round underway for both Netball and Football here's hoping some of our players and their teams are able to make it into a final or two.

Registrations for summer sports will start before we know it and I will be actively asking students and parents their thoughts on summer sports options and seeing what sports we can get our youth involved in in either Esperance and/or Kalgoorlie.

I will be looking at starting up in town one night a week, Basketball After Dark. When we ran this program in 2012 it was quite successful with us having 4 teams of youth with around 7-8 kids per side. However this program was run during the winter months and was at times quite cold. This year we will start this during the warmer months and take advantage of the warmer nights to keep the kids occupied for longer. More details on the Basketball After Dark program next meeting.

Gymnastics: We have now received new gymnastics equipment thanks to a successful funding application through GEDC Community Chest Funding. Nikki Butler and I will meet to set out a timetable of dates etc for when Gymnastics will be held and what will be taught. This will be open and available to children from Kindy/Pre-Primary – High School aged kids.

Swim Club: I will be looking to start up the Swimming Club again for the 2015/16 season. Sharon Warner has volunteered to teach/coach those kids interested in becoming part of the swim club. Last season, we had 10 kids travel to Kambalda and take part in weekly time trials, swim competitions (locally and in Exmouth) as well as a Lap-a-thon.

More information regarding this for next month's meeting.

KidSport Funding: This funding helps youth aged 12-18 to participate in the sports of their choice by providing each youth \$200/year (Jan-Dec) to help cover the costs of registrations.

Applications are available at the Shire and School. To be eligible for kidSport, youth either need to be on a Health Care/Pension Card from Centrelink or have been referred from school or other source to show that they meet the requirements of the funding.

Attached is a breakdown of funding used during both the 2014 and 2015 years. Please note: 2015 breakdown is only from January 1st – 17th July 2015, while 2014 breakdown is over 12 months.

KidSport Infographics



Dundas

17 Jul 2015
 Filters: 2014 | NORSEMAN, WA, 6443 | Dundas

27 vouchers

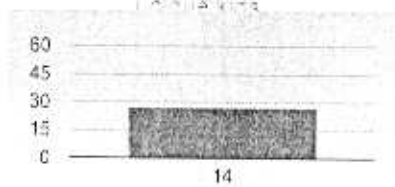
25 unique kids

\$2,924.00

Funded

Entire data range

Date range



Total per year

1

Local government

Dundas

Top LG

27 100%

Top Suburb

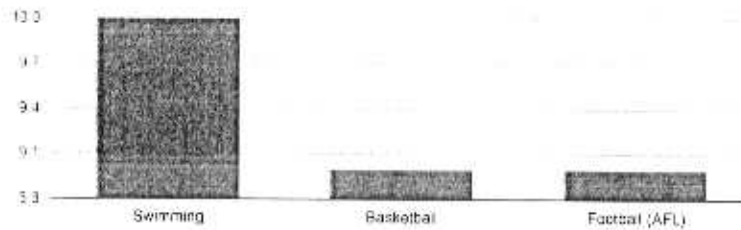
Norseman 27 100%



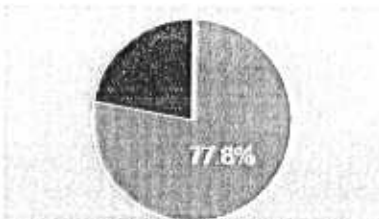
13 boys | 14 girls

Top 10 clubs (4 in total)

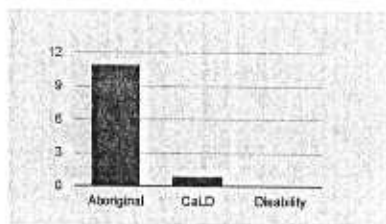
Kambalda Amateur Swimming Club	10 37%
Esperance Junior Basketball Association	3 33.3%
Norseman Amkids	3 29.6%
Kambalda Junior Football Club	1 3.7%



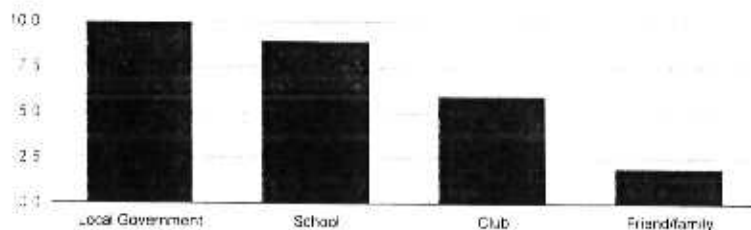
Top sports



Registered with a club before
 21 Not registered | 6 Registered



Diversity



How they are hearing about KidSport

KidSport Infographics



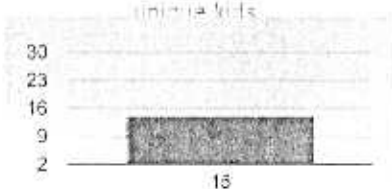
Dundas

17 Jul 2015

Filters: 2015 | NORSEMAN, WA, 6443 | Dundas

14 vouchers

14 unique kids



Total per year

\$1,855.00

Funded

1
Local government

Top LG

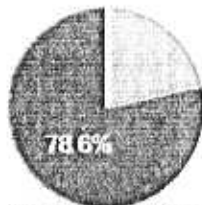
Dundas 14 100%

Top Suburb

Norseman 14 100%

Entire data range

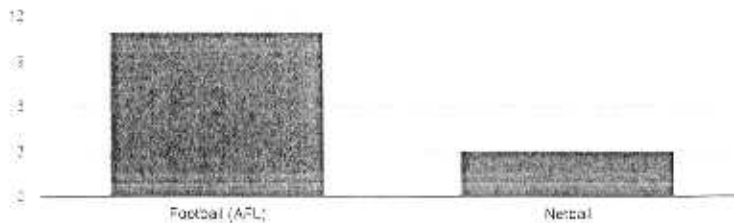
Date range



11 boys | 3 girls

Top 10 clubs (4 in total)

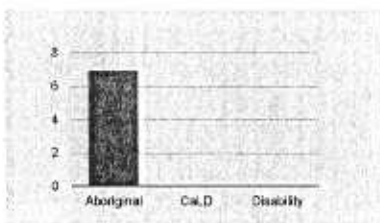
Kambalda Junior Football Club	7.50%
Kambalda Football Club	42.86%
Stormers Netball Club	21.43%
Mana Wahine Sports & Social Club	17.14%



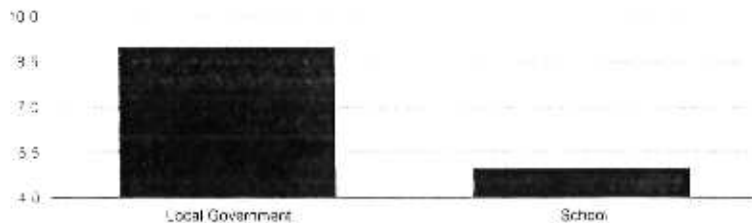
Top sports



Registered with a club before
4 Not registered | 10 Registered



Diversity



How they are hearing about KidSport

REPORT TO COUNCIL
ORDINARY MEETING TUESDAY 21ST JULY 2015

AREA: COMMUNITY DEVELOPMENT

OFFICER: PANIA TURNER

Period of Reporting: 13th July – 17th July 2015

Introduction:

To all Shire of Dundas Councillors, staff and community members I would like to say thank you for the warm welcome and positive enthusiasm that have greeted me as I have come to this new position. My official start date was Monday 13th July 2015 and I am now situated at the Shire offices.

The role of the Community Development Officer has its foundations firmly laid in the Shire of Dundas Strategic Community Plan 2012-2022. I use the word foundation purposefully to indicate that the Strategic Community Plan is a base from which community development will rise, grow and evolve addressing the needs and wants of our community, and creating opportunity across our unique Shire.

I look forward to working with the many stake holders and community members of the Shire of Dundas and submit a brief report to Council of my first few days.

Current Projects:

2015-2016 Budget

Met with the Deputy Chief Executive Officer to review budget requirements for the upcoming year. Thank you to the DCEO for his foresight and hard work to ensure that Community Development will be adequately funded.

Norseman Arts Festival 2nd- 8th November 2015

Planning for the festival and competition is in full swing and by time of council meeting I hope to have all sponsors confirmed and have entry forms, conditions of entry and local posters printed and ready for circulation.

This year the Shire has increased the budget for the festival considerably. A grant application to Lotteries West has also been submitted and we now await the outcome of that.

The new budget, new dates and combining of the photographic competition have allowed the Norseman Art competition to evolve into a community arts event. The objective of the festival is to bring community together in creating, sharing, exhibiting and celebrating the artistic talent of the region.

Each day of the festival will have a workshop with selected local groups and *artist in residence for the day* running workshops from the festival gallery or locations applicable to them for example the Community Garden holding a potting workshop at the gardens. An Opening Night, Judges Evening, live performances, Children's Open Day, and a variety of daily workshops are all part of the festival calendar.

Attached for your perusal is a sample/draft promotion poster and an awards list. Due to the size of the Entry Form & Awards Flyer I am unable to send it via email however will have hard copies for Councillors to review at Council. Please do not re-produce/ share any of the samples as they are draft only and may contain copyright boundaries.

Development of Events 2016 Calendar

Working with the Shire of Dundas Youth Officer to co-ordinate events. Thank you to Cissy for her introducing me to her networks and for settling me into the role.

Marketing of the Shire of Dundas

Very early stages of formulating a strategic plan for marketing for the Shire of Dundas.

Although the branding of the Shire needs to have an overall consistency the marketing strategies for different target groups will be unique to each group.

Branding or re-inventing our brand is a task that should be undertaken with careful planning, collaboration of community and key stake holders, and a well-considered time frame. The consideration of branding is so much more than formulating a logo or advertising our "product". Branding is who we are, what we do, how we look and the vibe or feeling people get when they are in the Shire of Dundas. We already have a brand so to speak and because of the vastness of localities within the Shire of Dundas that brand fluctuates. For branding to be successful it requires all stake holders to be in agreeance of who we are and on board in delivering the same message across all communities, business, services, resources and environments.

Committee Meetings Attended.

- Norseman Today
- Community Resource Centre
- Gold Fever Committee
- Community Development Committee. *Meeting on Monday 20th July 2015 will report on during the August report to Council.*

NORSEMAN ARTS FESTIVAL AWARDS

SHIRE OF DUNDAS AWARD OF EXCELLENCE ACQUISITIVE \$1000: Sponsored by the Shire of Dundas. Open to any medium. All entries (excluding Garden Art entries) will be judged for this award.

SHIRE OF DUNDAS AWARD OF COMMENDATION \$500. Sponsored by the Shire of Dundas. Open to any medium. All artworks will be judged for this award.

POPULAR VOTE AWARD \$350: Sponsored by the Shire of Dundas. Open to all artworks and announced at the Gold Fever Breakfast.

PHOTOGRAPHY AWARD ACQUISITIVE \$500 RUNNER UP \$250 3RD \$125: Sponsored by.....and the Shire of Dundas

HOME CRAFT AWARD \$350 RUNNER UP \$175: Sponsored by the Ladies Craft Club and the Shire of Dundas this award celebrates the diversity, talent and skills of the home crafter. It includes mediums of textiles, crochet, embroidering, ceramics and quilting. Card- making, scrap booking and more.

YOUTH ART AWARD JUNIOR 3-6 \$100 RUNNER UP \$50. Sponsored by and the Shire of Dundas. One entry per child. All children receive an artist pack.

YOUTH ART AWARD MIDDLE 7-11 \$150 RUNNER UP \$75. Sponsored byand the Shire of Dundas. All children receive an artist pack.

YOUTH ART AWARD SENIOR 12-18 \$250 RUNNER UP \$125. Sponsored by and the Shire of Dundas.

COMMUNITY AWARD \$500. Sponsored by the and the Shire of Dundas. Open to all mediums this the winning artwork will address the theme of Community in a creative and dynamic way.

SCULPTURE AWARD \$350 Runner up \$175: Sponsored by and the Shire of Dundas.

ARTISTS OF THE EYRE \$500. Sponsored by the Shire of Dundas. Open to residents and workers of the Shire of Dundas who live along the Eyre Highway up to and including residents of Eucla. This award celebrates the spirit of those who live and work in remote places. Work may be in any medium.

INDIGENOUS ART AWARD \$500. Sponsored by the Shire of Dundas. Open to Indigenous artists of all ages. Work may be in any medium.

OP-SHOP FASHION AWARD \$250. Runner up \$125. Sponsored by Norseman Pensioners Op Shop and the Shire of Dundas. This fun award is for the thrifty fashionista who can upcycle the preloved to a new modern look. Designers are required to purchase preloved items from the Norseman Pensioners Op Shop where they will receive a proof of purchase docket to be attached to their entry form.

GARDEN ART THE HANGING BASKET: Sponsored by Norseman Community Garden, Norseman Hardware and the Shire of Dundas. This award is for all green thumbs who are keen to show off their gardening prowess in a creative and fun way. Winners will receive a gardening pack. Baskets will be judged in 4 categories:

Beautiful Basket Award: This basket should be a real show stopper!

Edible Basket Award: Full of health this basket will exude wellbeing.

Creative Basket: Amaze the judges with your gardening imagination.

Lil' Dundas Digger Ages 4-8 years. An award to encourage the budding gardener.



NORSEMAN

ARTS

FESTIVAL

2-8 NOVEMBER 2015

Get the creative juices flowing and submit your art work to the Norseman Arts Festival.

Entry Forms, Conditions of Entry and Award Categories are available at the Shire of Dundas offices. With 13 diverse categories, free entry and a generous prize pool this is the perfect opportunity to exhibit your creative flare.

Works Managers Monthly Report July

Construction Gang

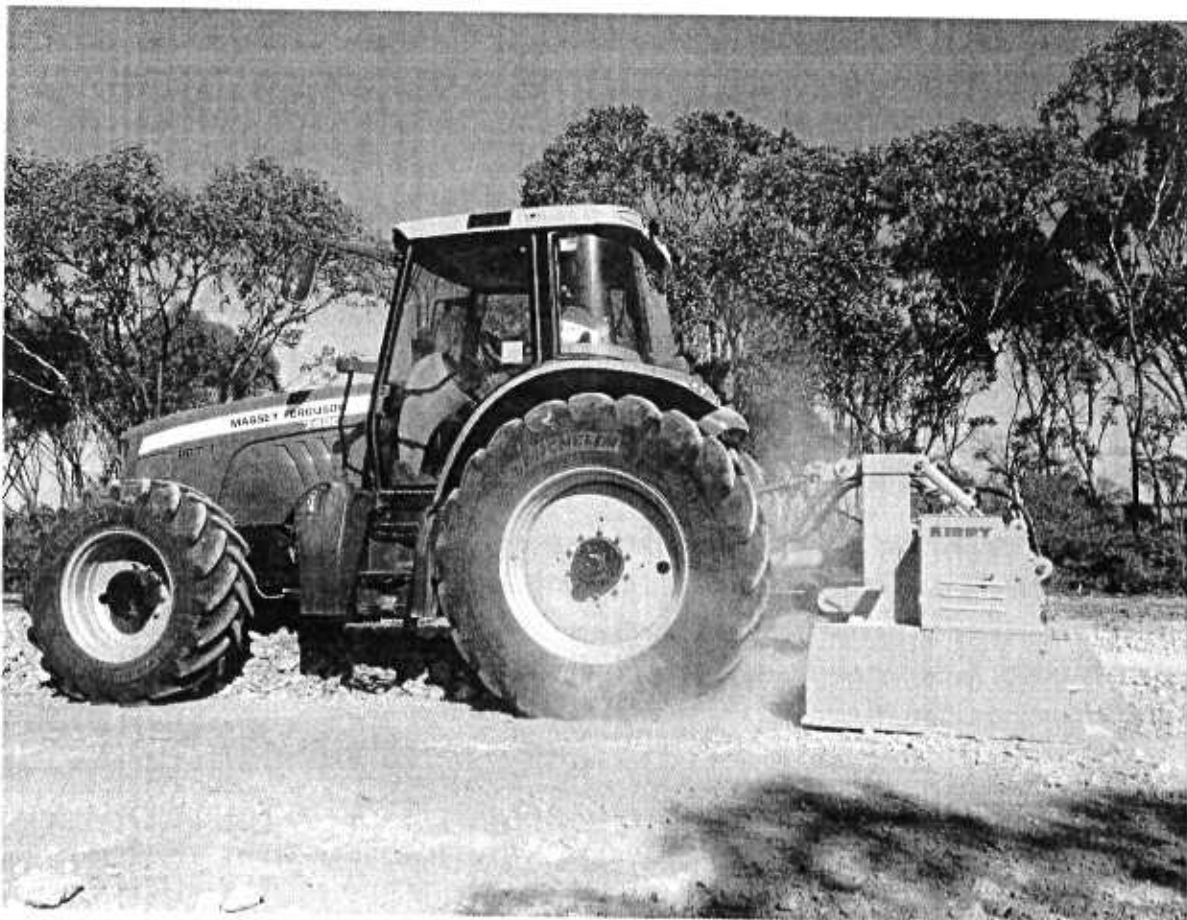
The construction crew continue to work on the Hyden Road re-sheeting as per budget. The traffic counter has been checked and the data it is giving out is now correct. Unfortunately since the unit has been on the road we have had two road closures, so the data is not complete. A few interesting facts are, out of 515 units between 26/6/15-10/7/15

- Just over 50% were cars
- Just under 10% were Car and trailer or caravan
- Just under 20% were road trains
- Of 91 road trains using the road 90 were over the 70 km/hr limit for these type of vehicles

Updates of the counts will be given as more data comes in.

The Works Department has been assessing the value of rock crushing and is in the process of organising a demonstration of our gravel particularly our coarser gravel passing through a Kirpy Crusher. These units are towed behind a tractor and are powered by PTO. A date has not been set for this demonstration and an update will be given at the meeting. If any members are interested to attend the demonstration transportation can be arranged.

Massey Ferguson Tractor towing a Kirpy rock buster near Esperance (crushing limestone)



Town Crew

The Telstra pits in Mines Road and Prinsep Street have been raised and we are in the process of completing the concreting of these footpaths

The depot is presently undergoing a major clean-up, this has been an ongoing project when time permits, and is now in the final stage of completion, maintaining this status is the next aim.

The project of constructing an Information Bay on the Eyre Highway is now complete as far as MRWA is concerned. They have inspected the site and are pleased with the end result. As far as the Shire is concerned we still have some 60 shrubs to plant and an effort will be made to co-ordinate this with the school for National Tree Day. Panels to replace ones that had fell off the original "Welcome to Norseman" structure have been purchased, then the whole structure will be upgraded. Negotiations are being conducted with local aboriginals with the possibility of a large painting being placed on this structure under guidance from a local artist.

Gardeners

At present two of our gardeners are on leave, taking advantage of the cooler months when not much grows. Prior to this the gardeners were involved with the town crew in planting trees and spreading mulch at the information bay. They have been involved in their usual tasks.

Work for the Dole

There has been a considerable reduction in the numbers of Work for the Dole as another project involving mainly aboriginal people are involved in upgrading the Irugal Aboriginal Co-Op Hall

The people who were not involved in this are mainly working on the garden area near the Bowling Club

Old Eyre Hwy and Roberts Street Intersection

A traffic counter has been placed on the Old Eyre Highway from 25/6/15-10/7/15 (still running) and had a total of 359 units with nearly 80% being cars. An engineer has been employed to advise on the possibility of changing the funding from an upgrade of the approach angles to a closure. The result on this will depend on whether we go forward with consultation on a closure.

Black Spot Funding

Stace Rogers a consulting engineer from Perth visited the Shire to assess some of our roads for advice on black spot funding, these were

- Old Eye Highway and Roberts Street intersection
- "S" bend SLK 13.4-SLK 14.1 Hyden Road
- Talbot and Prinsep Street
- Battery Road and Phoenix Drive intersection

The results have not been received yet

Recycling Waste in Norseman

Approximately 2-3 years ago a bailing machine was purchased to bail cardboard to reduce the volume going to landfill. Approximately a year ago this practice ceased as it was deemed not cost effective. The main problem was transportation costs normally exceeded the value of the cardboard.

While recycling has a variety of benefits to our environment, it is not helpful to our wallets, recycling is not nearly as cost effective as its supporters would have you believe. The transportation of recyclables can also lead to increased pollution, which is what recycling is designed to avoid.

Cost analysis

A wool bale full with pressed cardboard differs in weight depending on the type of bailing machine you have and the person doing the packing. Estimates have been made by staff that the bales properly packed and compacted would weigh in the vicinity of 60 kilos or 16-17 to the tonne. Present prices in Perth are \$40.00-\$50.00 per tonne for cardboard. Going on these figures the exercise is not cost effective. I doubt very much whether the exercise would have a positive effect on the environment if all things were taken into consideration. The best solution to the concept is to leave the status quo, if consequences change we are equipped to go on with it.



10.4.6
Draft Budget for 2015/16

**PROGRAM SUMMARY
BUDGET 2015 / 2016**

	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL BUDGET	REVISED BUDGET	30.06.15	ORIGINAL BUDGET
OPERATING INCOME				
General Purpose Funding	-2,631,965	-3,309,433	-3,830,121	-2,738,630
Governance	-31,900	-26,917	-103,484	-42,000
Law, Order and Public Safety	-35,700	-34,992	-102,941	-21,700
Health	-4,500	-3,750	-4,704	-4,500
Education and Welfare	-81,639	-68,033	-87,970	-76,500
Housing	-22,500	-18,750	-19,265	-18,500
Community Amenities	-141,100	-137,750	-136,843	-141,100
Recreation and Culture	-19,650	-16,475	-53,330	-50,950
Transport	-251,900	-249,667	-720,616	-270,204
Economic Services	-92,000	-76,667	-127,726	-83,000
Other Property and Services	-90,400	-75,333	-206,820	-189,400
	-3,403,254	-4,017,766	-5,393,819	-3,636,484
OPERATING EXPENDITURE				
General Purpose Funding	307,705	272,180	474,740	338,213
Governance	589,360	491,133	607,257	585,948
Law, Order and Public Safety	135,480	113,217	187,135	134,414
Health	143,708	121,090	152,516	190,045
Education and Welfare	148,153	124,378	142,679	171,576
Housing	48,883	40,919	38,326	57,687
Community Amenities	596,340	469,113	446,486	559,651
Recreation and Culture	828,583	706,219	709,996	825,477
Transport	1,028,669	857,224	972,875	1,108,952
Economic Services	270,373	225,311	254,909	279,032
Other Property and Services	54,250	45,208	192,919	159,500
	4,151,504	3,465,991	4,179,837	4,410,495
NET RESULT	748,250	-551,774	-1,213,983	774,011
CAPITAL INCOME				
General Purpose Funding	0	0	0	0
Governance	-57,000	-47,500	-47,727	0
Law, Order and Public Safety	0	0	0	0
Health	-18,000	-15,000	-10,909	0
Education and Welfare	-23,500	-23,500	0	-15,000
Housing	0	0	0	-700,000

Community Amenities	-20,000	-16,667	0	-60,500
Recreation and Culture	0	0	0	0
Transport	-1,181,751	-984,793	-967,848	-4,391,079
Economic Services	-228,000	-190,000	-233,520	-843,000
Other Property and Services	0	0	0	0
	-1,528,251	-1,277,459	-1,260,004	-6,009,579
CAPITAL EXPENDITURE				
General Purpose Funding	0	0	0	0
Governance	159,500	132,917	151,645	169,000
Law, Order and Public Safety	0	0	0	0
Health	35,500	35,500	35,083	0
Education and Welfare	70,000	58,333	33,812	66,000
Housing	79,000	65,833	29,083	920,360
Community Amenities	277,000	250,833	301,192	466,000
Recreation and Culture	165,000	137,500	215,660	432,600
Transport	2,119,245	1,766,038	2,746,693	5,464,141
Economic Services	348,000	290,000	216,907	1,068,360
Other Property and Services	473,037	394,198	0	181,700
	3,726,282	3,131,152	3,730,075	8,768,161
BUDGET (SURPLUS) / DEFICIT				
	2,946,281	1,301,918	1,256,088	3,532,593
Less: Depreciation	-1,167,850		-1,151,863	-1,113,780
Less: Profit / (Loss) on Disposal	-75,938		19,850	-46,090
Plus: Proceeds from Sale of Assets			-267,636	
Plus : Previous year (Surplus) / Deficit	-1,737,793		-2,229,162	-2,372,723
	-35,300		2,372,723	0
BALANCE CHECK				
General Purpose Funding	-2,324,260	-3,037,253	-3,355,381	-2,400,417
Governance	659,960	549,633	607,690	712,948
Law, Order and Public Safety	99,780	78,225	84,194	112,714
Health	156,708	137,840	171,986	185,545
Education and Welfare	113,014	91,178	88,521	146,076
Housing	105,383	88,003	48,144	259,547
Community Amenities	712,240	565,529	610,835	824,051
Recreation and Culture	973,933	827,244	872,325	1,207,127
Transport	1,714,263	1,388,803	2,054,202	1,911,810
Economic Services	298,373	248,644	110,570	421,392
Other Property and Services	436,887	364,072	-13,900	151,800
	2,946,281	1,301,918	1,279,186	3,532,593
Operating Income	-3,403,254	-4,017,766	-5,393,819	-3,636,484
Operating Expenditure	4,151,504	3,465,991	4,179,837	4,410,495
Capital income	-1,528,251	-1,277,459	-1,260,004	-6,009,579
Capital Expenditure	3,726,282	3,131,152	3,730,075	8,768,161

	2,946,281	1,301,918	1,256,088	3,532,593
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DRAFT BUDGET - 2015 / 2016				
GENERAL PURPOSE FUNDING				
	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL	REVISED	30.06.15	ORIGINAL
	BUDGET	BUDGET		BUDGET
OPERATING INCOME				
RATES	-1,945,465	-2,049,100	-2,019,551	-2,064,290
GP GRANTS	-570,000	-1,156,333	-1,733,993	-570,340
OTHER	-116,500	-104,000	-76,577	-104,000
	-2,631,965	-3,309,433	-3,830,121	-2,738,630
OPERATING COSTS				
RATES	134,820	99,820	316,317	78,220
GP GRANTS	0	0	0	0
OTHER	172,885	172,360	158,424	259,993
	307,705	272,180	474,740	338,213
CAPITAL INCOME				
RATES	0	0	0	0
GP GRANTS	0	0	0	0
OTHER	0	0	0	0
	0	0	0	0
CAPITAL COSTS				
RATES	0	0	0	0
GP GRANTS	0	0	0	0
OTHER	0	0	0	0
	0	0	0	0
CHECK TOTAL	-2,324,260	-3,037,253	-3,355,381	-2,400,417

DRAFT BUDGET - 2015 / 2016					
GENERAL PURPOSE FUNDING					
		2014 / 2015		30.06.15	2015 - 2016
		ORIGINAL	REVISED		ORIGINAL
		BUDGET	BUDGET	ACTUAL	BUDGET
RATES REVENUE					
Operating Income					
0061	Rates Levied	-1,917,865	-2,000,000	-1,972,487	-2,016,790
0081	Rates Instalment Charge	-3,500	-10,000	-7,980	-10,000
0091	Rates Instalment Interest	-3,500	-17,500	-13,948	-15,000
0171	Rates Non Payment Penalty Interest	-20,000	-20,000	-22,672	-20,000
0131	Rates Enquiry Fee	-600	-1,600	-2,056	-2,000
0191	Deferred Rates Interest			-408	-500
		-1,945,465	-2,049,100	-2,019,551	-2,064,290
Operating Expenditure					
0602	Rates Valuation costs	25,000	10,000	5,443	10,000
4952	Rates Salaries	27,870	27,870	33,772	33,000
5102	Rates Super	7,350	7,350	5,770	5,720
4962	Rates Debt Collection costs	30,000	30,000	232	5,000
4972	Rates postage & stationery	3,100	3,100	2,912	3,000
4992	Rates Incentive Prize	1,500	1,500	1,500	1,500
0111	Rates Written off	40,000	20,000	0	20,000
0121	Prior years adjustment	0	0	266,688	0
		134,820	99,820	316,317	78,220
GENERAL PURPOSE GRANTS					
0181	Grants Commission	-570,000	-1,156,333	-1,733,993	-570,340
		-570,000	-1,156,333	-1,733,993	-570,340
OTHER GENERAL PURPOSE FUNDING					
Operating Income					
8353	Interest on Municipal Bank Account	-12,500	-25,000	-27,543	-25,000
8363	Interest on Reserve Funds	-100,000	-75,000	-45,034	-75,000
0243	ESL Admin contribution	-4,000	-4,000	-4,000	-4,000
		-116,500	-104,000	-76,577	-104,000
Operating Costs					
5002	Admin. Allocation	170,760	170,760	156,821	183,393
	Transfer of interest to Reserve accounts				75,000
8126	Grants Commission Consultant	525	0	0	
8152	ESL for Shire buildings	1,600	1,600	1,603	1,600
		172,885	172,360	158,424	259,993

DRAFT BUDGET - 2015 / 2016				
GOVERNANCE				
	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL BUDGET	REVISED BUDGET	30.06.15	ORIGINAL BUDGET
OPERATING INCOME				
MEMBERS OF COUNCIL	-2,000	-2,000	-33,752	-12,000
ADMINISTRATION	-29,900	-24,917	-69,733	-30,000
	-31,900	-26,917	-103,484	-42,000
OPERATING EXPENDITURE				
MEMBERS OF COUNCIL	589,360	491,133	548,864	585,948
ADMINISTRATION	0	-0	58,393	0
	589,360	491,133	607,257	585,948
CAPITAL INCOME				
MEMBERS OF COUNCIL	0	0	0	0
ADMINISTRATION	-57,000	-47,500	-47,727	0
	-57,000	-47,500	-47,727	0
CAPITAL EXPENDITURE				
MEMBERS OF COUNCIL	0	0	0	0
ADMINISTRATION	159,500	132,917	151,645	169,000
	159,500	132,917	151,645	169,000

DRAFT BUDGET - 2015 / 2016					
GOVERNANCE					
		2014 / 2015		30.06.15	2015 - 2016
		ORIGINAL BUDGET	REVISED BUDGET	ACTUAL	ORIGINAL BUDGET
MEMBERS OF COUNCIL					
OPERATING INCOME					
0453	Contributions & Reimbursements	-2,000	-2,000	-33,752	-2,000
	LGIS Dividends				-10,000
		-2,000	-2,000	-33,752	-12,000
OPERATING EXPENDITURE					
0202	Strategic Alliance	15,700	15,700	15,700	15,700
0212	Conferences, Training	14,500	12,083	11,167	12,000
0222	Election Expenses	0			2,000
0232	Public Reception	8,000	6,667	12,602	12,000
0242	Members Travel	17,800	14,833	18,381	20,000
0252	Promotions	2,500	2,083		5,000
0272	Consultants	20,000	16,667	58,585	20,000
job	Tourism	0	0		10,000
job	Revaluations	20,000	16,667	58,585	10,000
job	Other	0	0		
0282	Members Depreciation	1,100	917	90	500
0292	Members Insurance	3,500	3,500	3,570	3,750
0312	President/Deputy Allowance	4,000	3,333	4,000	6,000
0322	Sitting Fees	15,000	12,500	15,615	17,500
0332	Telephone Allowance	1,400	1,167	0	1,400
0362	Donations	30,000	25,000	5,275	10,000
0302	Subscriptions	24,000	20,000	19,157	24,000
0382	Eucla Council Meeting	2,500	2,500	1,917	2,500
0662	Audit expenses	35,000	29,167	20,585	10,000
5012	Administration Allocation	394,360	328,633	362,222	423,598
		589,360	491,133	548,864	585,948
ADMINISTRATION					
OPERATING INCOME					
0343	Contributions, Reimbursements and Donations	-11,300	-9,417	-3,011	-10,000
0413	Commission	-17,500	-14,583	-26,593	-20,000
0513	Profit on Sale of Assets	-1,100	-917	-7,619	
0403	Other			-32,510	
		-29,900	-24,917	-69,733	-30,000
OPERATING EXPENDITURE					

0352	Salaries	321,800	268,167	324,947	380,125
0392	Superannuation	80,000	66,667	67,904	72,216
0372	Fringe Benefit Tax	42,500	35,417	42,743	42,500
0402	Insurance	45,000	45,000	44,994	47,500
0412	Staff Training	15,000	12,500	16,283	17,500
0692	Staff uniforms	2,000	1,667	1,112	2,000
0422	Office Cleaning	15,000	12,500	21,144	19,000
0432	Office Building Maintenance	12,500	10,417	12,783	12,500
0452	Office Garden Maintenance	24,000	20,000	15,243	15,000
0492	Office Equipment maintenance	25,000	20,833	28,540	25,000
0442	Office Utilities	20,000	16,667	21,212	20,000
0446	Realisation on disposal of assets			47,727	
0462	Printing & Stationery	6,000	5,000	6,465	6,000
0472	Telephone & Internet	15,000	12,500	11,919	15,000
0482	Advertising	15,000	12,500	11,502	30,000
0502	Bank charges	3,500	2,917	3,324	3,500
0522	Postage & Freight	4,000	3,333	3,034	4,000
0532	Admin Vehicle Running expenses	30,000	25,000	14,985	15,000
0552	Removal Costs	15,000	12,500	1,527	20,000
0542	Consulting fees	2,500	2,083	33,470	15,000
	Job <i>Synergy accounting system</i>	2,500	2,083	33,479	15,000
0550	COMMUNITY PROJECTS (NOT SPECIFIED)				75,000
AO36	Community Project 1				
0562	Travel & Accomodation	7,500	6,250	14,112	15,000
0572	Loss on Sale of Assets	8,620	7,183	13,013	0
0612	Legal Fees	5,000	4,167	1,305	2,000
0622	Depreciation	105,000	87,500	100,059	85,000
0632	Software Licencing	30,000	25,000	38,286	40,000
0642	Licencing Telephones	500	417	671	500
0782	Records Archive Facility	18,500	15,417	-1,377	18,500
5412	Staff Housing Allocation	50,000	41,667	13,753	66,000
5502	Administration Costs Allocated to Schedules	-918,920	-773,267	-852,287	-1,063,841
		0	-0	58,393	0
CAPITAL INCOME					
0405	Proceeds on Sale of Assets	-57,000	-47,500	-47,727	0
0425	Transfers in from reserves	0	0	0	0
		-57,000	-47,500	-47,727	0
CAPITAL EXPENDITURE					
3344	Capital Buildings - Admin Car Park	60,000	60,000	60,318	30,000
	job <i>Car Park drainage</i>				30,000
0374	Admin Computer Upgrade	4,500	4,500	4,545	50,000
AO40	Servers	0	0	0	50,000
0404	Vehicles	95,000	79,167	86,781	0
0406	CDO vehicle	0	0	0	30,000
0400	Admin Building Upgrades	0	0	0	59,000
A035	Admin - Replace Aircon	0	0	0	8,000
A034	Admin-Floorcoveringd	0	0	0	38,000
A033	Admin - Internal Painting	0	0	0	13,000
		159,500	132,917	151,645	169,000

DRAFT BUDGET - 2015 / 2016

LAW, ORDER & PUBLIC SAFETY

	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL BUDGET	REVISED BUDGET	30.04.15	ORIGINAL BUDGET
OPERATING INCOME				
Fire Prevention	-17,250	-17,250	-86,761	-3,500
Animal Control	-4,450	-3,742	-4,564	-4,200
Other	-14,000	-14,000	-11,616	-14,000
	-35,700	-34,992	-102,941	-21,700
OPERATING EXPENDITURE				
Fire Prevention	35,100	29,567	87,852	25,990
Animal Control	57,880	48,233	51,799	62,424
Other	42,500	35,417	47,484	46,000
	135,480	113,217	187,135	134,414
CAPITAL INCOME				
Fire Prevention	0	0	0	0
Animal Control	0	0	0	0
Other	0	0	0	0
	0	0	0	0
CAPITAL EXPENDITURE				
Fire Prevention	0	0	0	0
Animal Control	0	0	0	0
Other	0	0	0	0
	0	0	0	0

DRAFT BUDGET - 2015 / 2016					
LAW, ORDER & PUBLIC SAFETY					
		2014 /			
		2014 / 2015	2015	ACTUAL	2015 - 2016
		ORIGINAL	REVISED		ORIGINAL
		BUDGET	BUDGET	30.06.15	BUDGET
FIRE PREVENTION					
OPERATING INCOME					
0733	FESA BF Grant	-17,000	-17,000	-13,299	-3,000
0753	Fire Infringements	-250	-250	-1,500	-500
0713	Other			-70,354	
0942	FESA Other			-1,608	
		-17,250	-17,250	-86,761	-3,500
OPERATING EXPENSES					
0742	Council BF costs	10,000	8,333	75,101	10,000
0752	FESA BFB costs	17,000	14,167	7,719	10,000
0732	Fire Insurance	1,900	1,900	0	2,000
0772	Depreciation	3,700	3,083	1,123	1,000
0913	FESA SES Contributions			1,608	
5022	Admin Allocation	2,500	2,083	2,301	2,990
		35,100	29,567	87,852	25,990
ANIMAL CONTROL					
OPERATING INCOME					
0833	Fines & Penalties	-200	-200	-268	-200
0843	Impound Fees	-1,000	-833	-1,255	-1,000
0853	Dog registration	-2,500	-2,083	-2,776	-2,500
0893	Cat registration	-750	-625	-266	-500
		-4,450	-3,742	-4,564	-4,200
OPERATING EXPENSES					
0862	Salaries	22,340	18,617	6,136	20,000
L017	Salaries & Wages	22,340	18,617	6,136	20,000
0872	Superannuation	2,000	1,667	0	6,740
0822	Animal pound maintenance	2,500	2,083	2,661	2,500
0832	Animal Control	6,000	5,000	3,842	6,000
L003	Eucla Wild Dogs	6,000	5,000	0	6,000
0852	Vehicle expenses	2,500	2,083	16,604	2,500
0873	Depreciation	3,200	2,667	5,118	4,500
0874	Cat Sterilization	500	417	136	250
5312	Admin Allocation	18,840	15,700	17,301	19,934
		57,880	48,233	51,799	62,424
OTHER LAW, ORDER & OUBLIC SAFETY					

OPERATING INCOME					
0923	FESA SES Grant	-14,000	-14,000	-11,616	-14,000
		-14,000	-14,000	-11,616	-14,000
OPERATING EXPENSES					
0922	Local Laws review	5,000	4,167	0	5,000
0972	Co-location Building maintenance	2,000	1,667	30	2,000
0982	Crime Prevention strategies	1,000	833	7,041	1,000
LO24	Crime Prevention Expenditure 15/16	1,000	833	7,041	1,000
0992	FESA Volunteers - Staff Call-out	4,000	3,333	64	4,000
0902	FESA - SES Expenses	13,500	11,250	18,164	14,000
0912	Depreciation	17,000	14,167	22,185	20,000
		42,500	35,417	47,484	46,000

DRAFT BUDGET - 2015 / 2016

HEALTH

	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL BUDGET	REVISED BUDGET	30.04.15	ORIGINAL BUDGET
OPERATING INCOME				
Health Inspection & Administration	-4,500	-3,750	-4,704	-4,500
Preventative Services	0	0	0	0
Other	0	0	0	0
	-4,500	-3,750	-4,704	-4,500
OPERATING EXPENDITURE				
Health Inspection & Administration	24,420	20,350	12,840	25,451
Preventative Services	500	417	451	500
Other	118,788	100,323	139,225	164,094
	143,708	121,090	152,516	190,045
CAPITAL INCOME				
Health Inspection & Administration	0	0	0	0
Preventative Services	0	0	0	0
Other	-18,000	-15,000	-10,909	0
	-18,000	-15,000	-10,909	0
CAPITAL EXPENDITURE				
Health Inspection & Administration	0	0	0	0
Preventative Services	0	0	0	0
Other	35,500	35,500	35,083	0
	35,500	35,500	35,083	0

DRAFT BUDGET - 2015 / 2016					
HEALTH					
		2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
		ORIGINAL BUDGET	REVISED BUDGET	30.06.15	ORIGINAL BUDGET
HEALTH INSPECTION & ADMINISTRATION					
OPERATING INCOME					
1543	Permits	-4,500	-3,750	-4,704	-4,500
		-4,500	-3,750	-4,704	-4,500
OPERATING EXPENDITURE					
1522	Health Contract Services	10,000	8,333	0	10,000
1542	Health Expenses Other	500	417	56	500
5132	Admon Allocation	13,920	11,600	12,784	14,951
		24,420	20,350	12,840	25,451
PREVENTATIVE SERVICES					
OPERATING EXPENSES					
1552	Analytical expenses	500	417	451	500
		500	417	451	500
OTHER HEALTH					
OPERATING INCOME					
1623	Other	0	0	0	0
		0	0	0	0
OPERATING EXPENSES					
1602	Dentist Surgery	2,000	1,667	0	2,000
1612	Medical Centre Insurance	8,000	8,000	7,983	8,000
1622	Medical Centre Utilities	4,500	3,750	2,945	4,500
1672	Medical Centre Cleaning	1,200	1,000	859	1,200
1572	Medical Centre Gardening	8,000	6,667	4,707	8,000
1592	Medical Centre Maintenance	2,000	1,667	4,510	2,000
1582	Doctors Motor Vehicle Expenses	6,000	5,000	6,234	6,000
2552	Doctors House Building Maintenance	5,000	4,167	27,332	47,500
<i>HO01</i>	<i>Doctors House Building Maintenance</i>			27,332	47,500
2542	Doctors House Utilities	5,500	4,583	7,398	6,500
2582	Garden Maintenance	1,500	1,250	59	1,500
1682	Doctors Subsidy	30,000	25,000	0	30,000
1616	Realisation on disposal vehicle			10,909	
1618	Medical Loss on Disposal	1,273	1,061	6,058	0
1632	Health Depreciation	15,000	12,500	16,417	15,000

1683	Housing costs allocated			16,540	
5032	Admin Allocation	28,815	24,013	27,273	31,894
		118,788	100,323	139,225	164,094
CAPITAL INCOME					
1615	Sale of Assets	-18,000	-15,000	-10,909	0
		-18,000	-15,000	-10,909	0
CAPITAL EXPENDITURE					
1614	Doctors Vehicle	35,500	35,500	35,083	0
		35,500	35,500	35,083	0

DRAFT BUDGET - 2015 / 2016				
EDUCATION & WELFARE				
	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL	REVISED	30.04.15	ORIGINAL
	BUDGET	BUDGET		BUDGET
OPERATING INCOME				
Child Care Centre	0	0	0	0
Youth Program	-81,639	-68,033	-87,970	-76,500
	-81,639	-68,033	-87,970	-76,500
OPERATING EXPENDITURE				
Child Care Centre	15,850	13,208	12,378	17,000
Youth Program	132,303	111,169	130,301	154,576
	148,153	124,378	142,679	171,576
CAPITAL INCOME				
Child Care Centre	0	0	0	0
Youth Program	-23,500	-23,500	0	-15,000
	-23,500	-23,500	0	-15,000
CAPITAL EXPENDITURE				
Child Care Centre	20,000	16,667	24,008	15,000
Youth Program	50,000	41,667	9,804	51,000
	70,000	58,333	33,812	66,000

DRAFT BUDGET - 2015 / 2016

EDUCATION & WELFARE

		2014 / 2015 ORIGINAL BUDGET	2014 / 2015 REVISED BUDGET	ACTUAL 30.06.15	2015 - 2016 ORIGINAL BUDGET
CHILD CARE CENTRE					
OPERATING EXPENDITURE					
1962	Child Care Centre Utilities	6,000	5,000	3,463	6,000
1972	Child Care Centre Building Maintenance	1,500	1,250	3,093	3,000
1042	Child Care Centre Depreciation	350	292	0	0
1982	Child Care Centre Garden Maintenance	8,000	6,667	5,821	8,000
		15,850	13,208	12,378	17,000
CAPITAL EXPENDITURE					
1034	Child Care Centre Upgrades	20,000	16,667	24,008	15,000
CO04	CCC internal upgrades	0	0	0	15,000
		20,000	16,667	24,008	15,000
YOUTH PROGRAM					
OPERATING INCOME					
2143	Youth Reimbursement	-500	-417	0	-500
2173	Other Youth grants			-5,749	
2183	Youth Program Grant	-75,647	-63,039	-77,652	-75,000
2190	Profit on Sale	-4,492	-3,743	0	0
2193	Youth Contributions	-1,000	-833	-4,569	-1,000
		-81,639	-68,033	-87,970	-76,500
OPERATING EXPENDITURE					
2002	Salaries	46,690	38,908	58,333	52,100
2012	Superannuation	12,310	10,258	5,359	10,285
2022	Training	2,000	1,667	195	2,000
2042	Utility Charges	2,500	2,083	1,890	2,500
2052	Insurance	5,500	5,500	6,240	6,500
2062	Activity Costs	10,000	8,333	16,115	12,000
2072	Maintenance	5,000	4,167	4,911	5,500
2082	Bus Expenses	6,000	5,000	4,763	6,000
2092	Vehicle costs	3,750	3,125	2,999	3,750
2202	Expenses	3,500	2,917	118	3,500
2232	Trainee Expenses	0	0	1,430	500
2242	Kidsport Program			2,936	
2112	Loss on Sale	0	0	0	2,500
5342	Admin Allocation	25,053	20,878	23,012	26,911
5442	Depreciation	10,000	8,333	2,000	20,530
		132,303	111,169	130,301	154,576
CAPITAL INCOME					
2615	Sale of Vehicle	-23,500	-23,500	0	-15,000
		-23,500	-23,500	0	-15,000

CAPITAL EXPENDITURE					
2614	Youth Officer Vehicle	50,000	41,667	0	51,000
2014	Youth Centre Furniture & equipment			9,804	
		50,000	41,667	9,804	51,000

DRAFT BUDGET - 2015 / 2016

HOUSING

	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL	REVISED	30.04.15	ORIGINAL
	BUDGET	BUDGET		BUDGET
OPERATING INCOME				
Staff Housing	-12,500	-10,417	-8,285	-8,500
Housing Other	-10,000	-8,333	-10,980	-10,000
	-22,500	-18,750	-19,265	-18,500
OPERATING EXPENDITURE				
Staff Housing	0	0	13,074	0
Housing Other	48,883	40,919	25,252	57,687
	48,883	40,919	38,326	57,687
CAPITAL INCOME				
Staff Housing	0	0	0	0
Housing Other	0	0	0	-700,000
	0	0	0	-700,000
CAPITAL EXPENDITURE				
Staff Housing	73,000	60,833	29,083	92,000
Housing Other	6,000	5,000	0	828,360
	79,000	65,833	29,083	920,360

DRAFT BUDGET - 2015 / 2016

HOUSING

		2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
		ORIGINAL BUDGET	REVISED BUDGET	30.06.15	ORIGINAL BUDGET
STAFF HOUSING					
OPERATING INCOME					
2533	Staff Housing Rentals	-12,500	-10,417	-7,394	-8,500
2523	Staff Housing Reimbursements	0	0	-891	0
		-12,500	-10,417	-8,285	-8,500
OPERATING EXPENDITURE					
2422	Staff Housing Insurance	3,500	2,917	3,314	3,750
2432	Staff Housing Utilities	7,000	5,833	7,275	7,500
SU01	124 Prinsep		0		1,500
SU02	82 Angove		0		1,500
SU03	11Roberts		0		1,500
SU04	139 Roberts		0		1,500
SU05	36 Angove		0		1,500
2402	Staff Housing Building Maintenance	30,000	25,000	11,787	30,000
SB01	124 Prinsep		0		6,000
SB02	82 Angove		0		6,000
SB03	11Roberts		0		6,000
SB04	139 Roberts		0		6,000
SB05	36 Angove		0		6,000
2452	Staff Housing Garden Maintenance	6,000	5,000	7,262	6,500
SG01	124 Prinsep		0		1,300
SG02	82 Angove		0		1,300
SG03	11Roberts		0		1,300
SG04	139 Roberts		0		1,300
SG05	36 Angove		0		1,300
2412	Staff Housing Depreciation	16,500	13,750	15,262	13,500
5152	Admin Allocation - Staff Housing	3,340	2,783	3,068	3,987
5402	Staff Housing Allocation to Schedules	-66,340	-55,283	-34,895	-65,237
		0	0	13,074	0
CAPITAL INCOME					
		0	0	0	0
CAPITAL EXPENDITURE					
2464	Staff Housing Upgrades	73,000	60,833	29,083	92,000
2464	124 Prinsep	0	0	0	11,000
HS55	Floor Coverings	0	0	0	4,000
HS55	Painting				7,000

2464	82 Angove	0	0	0	10,000
HS58	Blinds	0	0	0	10,000
2464	139 Roberts	0	0	0	25,000
HS54	Electrical/Kitchen	0	0	0	25,000
2464	36 Angove	0	0	0	39,000
HS57	Restumping	0	0	0	14,000
HS57	Floor coverings	0	0	0	6,000
HS57	Bathroom	0	0	0	10,000
HS57	repair interior walls/ceiling	0	0	0	9,000
2464	13 Roberts	0	0	0	7,000
HS56	Paint Interior	0	0	0	7,000
		73,000	60,833	29,083	92,000
HOUSING - OTHER					
OPERATING INCOME					
2533	Aged Persons Rent	-10,000	-8,333	-10,980	-10,000
		-10,000	-8,333	-10,980	-10,000
OPERATING EXPENDITURE					
2532	Insurance	1,100	1,100	1,020	1,200
2562	Depreciation	20,000	16,667	7,510	7,500
1712	AP Insurance	1,700	1,417	1,721	1,800
1722	AP Utilities	2,000	1,667	1,544	2,000
1732	AP Building Maintenance	15,000	12,500	7,687	10,000
1742	AP Garden Maintenance	5,000	4,167	2,020	10,000
2592	Doctors House Loan Interest Repayment	0	0	0	21,200
5052	Admin Allocation - Housing	4,083	3,403	3,750	3,987
		48,883	40,919	25,252	57,687
CAPITAL INCOME					
2566	Additional AP Housing	0	0	0	0
2567	Other Housing Upgrades	0	0	0	0
0425	Transfer in from Reserves	0	0	0	-200,000
	Loan raised to fund build of new house				-500,000
		0	0	0	-700,000
CAPITAL EXPENDITURE					
2534	Other Housing Buildings Upgrade	6,000	5,000	0	0
2554	Doctors House Loan Principal Repayment	0	0	0	53,360
2524	AP Housing Upgrade -	0	0	0	75,000
AP07	AP Housing - Upgrade Septic System	0	0	0	15,000
AP05	AP Housing - Refit	0	0	0	25,000
AP08	AP Internal Fencing				10,000
1595	Doctors House	0	0	0	700,000
HO22	Construction of Doctors House				700,000
		6,000	5,000	0	828,360

DRAFT BUDGET - 2015 / 2016				
COMMUNITY AMENITIES				
	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL BUDGET	REVISED BUDGET	30.04.15	ORIGINAL BUDGET
OPERATING INCOME				
Sanitation - Household Refuse	-136,000	-133,500	-132,053	-136,000
Sewerage	-3,900	-3,250	-4,104	-3,900
Urban Stormwater drainage	0	0	0	0
Town Planning & regional development	-250	-208	-40	-250
Other Community Amenities	-950	-792	-646	-950
	-141,100	-137,750	-136,843	-141,100
OPERATING EXPENDITURE				
Sanitation - Household Refuse	414,925	317,933	296,244	370,531
Sewerage	13,200	11,000	6,731	12,750
Urban Stormwater drainage	52,831	44,026	39,765	56,970
Town Planning & regional development	3,000	2,500	56	3,000
Other Community Amenities	112,384	93,653	103,690	116,400
	596,340	469,113	446,486	559,651
CAPITAL INCOME				
Sanitation - Household Refuse	-20,000	-16,667	0	0
Sewerage	0	0	0	0
Urban Stormwater drainage	0	0	0	0
Town Planning & regional development	0	0	0	0
Other Community Amenities	0	0	0	-60,500
	-20,000	-16,667	0	-60,500
CAPITAL EXPENDITURE				
Sanitation - Household Refuse	0			
Sewerage	120,000	120,000	122,801	245,000
Urban Stormwater drainage	0	0	148,059	0
Town Planning & regional development	0	0	0	0
Other Community Amenities	157,000	130,833	30,331	221,000
	277,000	250,833	301,192	466,000

DRAFT BUDGET - 2015 / 2016					
COMMUNITY AMENITIES					
		2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
		ORIGINAL BUDGET	REVISED BUDGET	30.06.15	ORIGINAL BUDGET
SANITATION - HOUSEHOLD REFUSE					
OPERATING INCOME					
2633	Domestic Rubbish Collection	-85,000	-85,000	-82,240	-85,000
2653	Commercial Refuse Collection	-36,000	-36,000	-34,880	-36,000
2643	Other Refuse Collection	-15,000	-12,500	-14,933	-15,000
		-136,000	-133,500	-132,053	-136,000
OPERATING EXPENDITURE					
2722	Waste Facility Salaries	117,430	97,858	118,936	120,590
2732	Waste Facility Super	29,070	24,225	10,911	20,560
2602	Domestic Refuse Collection	53,000	44,167	43,053	53,000
2612	Waste Facility Maintenance	72,000	60,000	37,056	72,000
CA02	Norseman	60,000	50,000	0	60,000
CA03	Eucla	12,000	10,000	0	12,000
2652	Litter Control	15,000	12,500	7,720	12,500
2682	Town Cleanup	22,500	18,750	12,348	22,500
CA05	Town Cleanup	10,000	8,333	0	10,000
CA05	Bulk Rubbish Pickup - Norseman	8,500	7,083	0	8,500
CA05	Bulk Rubbish Pickup - Eucla	4,000	3,333	0	4,000
2702	Other Sanitation Expenses	1,500	1,250	0	1,500
2622	Sanitation Depreciation	43,500	36,250	35,538	32,000
3020	Loss on Sale	27,520	22,933	0	0
5062	Admin Allocation - Community Amenities	33,405	27,838	30,682	35,881
		414,925	317,933	296,244	370,531
CAPITAL INCOME					
2635	Proceeds from sale	-20,000	-16,667	0	0
		-20,000	-16,667	0	0
CAPITAL EXPENDITURE					
2614	Eucla Waste Site	0	0	0	30,000
CA47	Expansion of Eucla Refuse Site	0	0	0	30,000
		0	0	0	30,000
SEWERAGE					
OPERATING INCOME					
2833	Sewertage Connection Fee	-2,500	-2,083	-2,650	-2,500
2843	Welcome Park waste Facility Fees	-1,000	-833	-1,464	-1,000
2873	Septic Tank fees	-400	-333	10	-400
		-3,900	-3,250	-4,104	-3,900
OPERATING EXPENSES					
2842	Welcome Park Waste Facility Expenses	2,000	1,667	1,426	2,000
2852	Sewerage Depreciation	1,200	1,000	788	750

2872	Effluent Drainage Scheme	10,000	8,333	4,517	10,000
		13,200	11,000	6,731	12,750
	CAPITAL EXPENDITURE				
2844	Liquid Waste Drying Bed No 1	120,000	120,000	122,801	0
2845	Liquid Waste Drying Bed No 2	0	0	0	150,000
CA48	<i>Waste Bed 2</i>	0	0	0	150,000
2846	Sewerage piping	0	0	0	50,000
CA49	<i>Feasibility Study - CBD to Sewerage ponds</i>	0	0	0	50,000
2846	Sewerage Ponds	0	0	0	15,000
CA56	<i>Replace piping between sewerage pond and Tin Dar.</i>	0	0	0	15,000
		120,000	120,000	122,801	215,000
	URBAN STORMWATER DRAINAGE				
	OPERATING EXPENDITURE				
2882	Storm Drain maintenance	36,000	30,000	23,905	40,000
CA50	<i>Maintenance of Storm water drains</i>	36,000	30,000	0	
	<i>Roberts street - drainage design</i>				20,000
	<i>Prinsep Street - Drainage design</i>				20,000
3012	Urban Stormwater drain Depreciation	8,500	7,083	8,189	8,000
5162	Admin Allocation Drainage	8,331	6,943	7,671	8,970
		52,831	44,026	39,765	56,970
	CAPITAL EXPENDITURE				
2884	Race Course Drainage	0	0	47,435	0
2884	Drainage Capital Upgrades	0	0	100,624	0
		0	0	148,059	0
	TOWN PLANNING & REGIONAL DEVELOPMENT				
	OPERATING INCOME				
2893	Contributions	-250	-208	-40	-250
		-250	-208	-40	-250
	Operating Expenditure				
2892	Town Planning Expenses	3,000	2,500	56	3,000
		3,000	2,500	56	3,000
	OTHER COMMUNITY ACTIVITIES				
	OPERATING INCOME				
2363	Cemetery Fees	-200	-167	-50	-200
2373	Contributions - use of Bus	-750	-625	-596	-750
		-950	-792	-646	-950
	OPERATING EXPENDITURE				
2302	Cemetery Operations	6,000	5,000	3,029	6,000
CA53	<i>Maintenance of Cemetery</i>	6,000	5,000	0	6,000
2312	Community Bus Expenses	5,500	4,583	5,036	5,500
2352	Public Convenience Utilities	4,000	3,333	218	4,000
2362	Public Convenience Insurance	900	750	880	910
2322	Public Convenience Building Mtce	22,000	18,333	7,888	15,000

2342	Public Convenience Cleaning	43,200	36,000	60,734	60,000
2332	Other Community Amenities Depreciation	22,000	18,333	23,348	22,000
5262	Admin Allocation CA	2,784	2,320	2,557	2,990
		112,384	93,653	103,690	116,400
	CAPITAL INCOME				
2320	LotteryWest (Community Bus)	0	0	0	-60,500
		0	0	0	-60,500
	CAPITAL EXPENDITURE				
2309	Cemetery Toilet	0	0	0	50,000
CA54	<i>Construction of Cemetery Toilet</i>				50,000
2310	Upgrade Welcome Park Toilets	36,000	30,000	0	50,000
2374	Replace Community Bus	121,000	100,833	0	121,000
2304	Roberts Street Clock	0	0	30,331	0
		157,000	130,833	30,331	221,000

DRAFT BUDGET - 2015 / 2016				
RECREATION & CULTURE				
	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL BUDGET	REVISED BUDGET	30.04.15	ORIGINAL BUDGET
OPERATING INCOME				
Public Halls & Civic Centres	-600	-600	-4,892	-1,000
Swimming Pools & Beaches	-6,100	-5,083	-37,769	-37,100
Other Recreation & Sport	-10,850	-9,042	-8,384	-10,850
Libraries	-100	-83	0	0
Other Culture	-2,000	-1,667	-2,285	-2,000
	-19,650	-16,475	-53,330	-50,950
OPERATING EXPENDITURE				
Public Halls & Civic Centres	72,479	61,683	76,596	74,717
Swimming Pools & Beaches	174,926	157,763	165,291	183,714
Other Recreation & Sport	454,848	381,332	403,998	452,776
Libraries	23,830	19,858	11,829	12,670
Other Culture	102,500	85,583	52,283	101,600
	828,583	706,219	709,996	825,477
CAPITAL INCOME				
Public Halls & Civic Centres	0	0	0	0
Swimming Pools & Beaches	0	0	0	0
Other Recreation & Sport	0	0	0	0
Libraries	0	0	0	0
Other Culture	0	0	0	0
	0	0	0	0
CAPITAL EXPENDITURE				
Public Halls & Civic Centres	50,000	41,667	133,017	206,000
Swimming Pools & Beaches	70,000	58,333	47,029	39,000
Other Recreation & Sport	27,000	22,500	16,183	102,600
Libraries	0	0	0	0
Other Culture	18,000	15,000	19,430	85,000
	165,000	137,500	215,660	432,600

DRAFT BUDGET - 2015 / 2016

RECREATION & CULTURE

		2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
		ORIGINAL	REVISED	30.06.15	ORIGINAL
		BUDGET	BUDGET		BUDGET
PUBLIC HALLS & CIVIC CENTRES					
OPERATING INCOME					
3323	Hall Contributions	-100	-100	0	0
3333	Hire of Hall	-500	-500	-2,689	-1,000
3343	Honour Board Grant	0	0	-2,203	0
		-600	-600	-4,892	-1,000
OPERATING EXPENDITURE					
3352	Public Halls Insurance	7,700	7,700	7,842	8,000
3362	Public Halls Utilities	2,500	2,083	3,147	3,000
3372	Public Halls Gardening	10,000	8,333	6,725	8,000
3382	Public Halls Cleaning	3,500	2,917	3,723	3,750
3302	Norseman Town Building Maintenance	5,000	4,167	19,931	7,500
3312	Dodd House Building Maintenance	2,500	2,083	1,116	2,500
3332	Public Halls Depreciation	22,000	18,333	23,443	22,000
3392	Bible Study School	5,000	4,167	1,008	5,000
3393	Men in Sheds Building Maintenance	5,000	4,167	1,137	5,000
5072	Admin Allocation R & C	9,279	7,733	8,523	9,967
		72,479	61,683	76,596	74,717
CAPITAL INCOME					
3385	Transfer in from Reserve	0	0	0	0
		0	0	0	0
CAPITAL EXPENDITURE					
3304	Town Hall Upgrade	0	0	38,646	145,000
HP37	Town Hall Upgrade - Replace tables and chairs	0	0	0	20,000
HP42	Town Hall - Ceiling repair	0	0	0	13,000
HP43	Town Hall - Interior paint job				12,000
	Town Hall Car Park				100,000
3306	Men in Sheds Upgrade	23,000	19,167	0	35,000
HP38	Men n Sheds - 3 phase power	0	0	0	35,000
3314	Dodd House Upgrades	0	0	0	10,000
HP39	Concept plans for Landscape and alfresco area	0	0	0	10,000
8104	DCP Building Upgrade	27,000	22,500	92,214	0
3384	Bible Study School (lot 287 Prinsep)	0	0	2,158	16,000
HP40	Fencing	0	0	0	16,000
		50,000	41,667	133,017	206,000

SWIMMING AREAS & BEACHES					
OPERATING INCOME					
3403	Government Grants	0	0	-30,000	-30,000
3413	Pool Contributions	-100	-83	-790	-100
3433	Pool Admissions	-6,000	-5,000	-6,979	-7,000
		-6,100	-5,083	-37,769	-37,100
OPERATING EXPENDITURE					
3432	Swim Pool Plant Maintenance	12,000	10,000	9,655	12,000
3552	Swim Pool Building Maintenance	6,000	5,000	15,587	10,000
3522	Swim Pool Garden Maintenance	7,000	5,833	5,385	7,000
3442	Swim Pool Telephone	550	458	414	500
3452	Swim Pool Electricity	8,000	6,667	6,296	8,000
3462	Swim Pool Water Charges	10,000	8,333	5,588	10,000
3472	Swim Pool Chemicals	10,000	8,333	6,927	10,000
3482	Swim Pool Insurance	13,750	13,750	14,196	15,000
3492	Swim Pool Other	1,500	1,250	842	1,500
3502	Swim Pool Advertising	300	250	0	300
3512	Swim Pool Depreciation	22,000	18,333	25,191	22,000
3542	Swim Pool Managers Contract	58,200	58,200	53,051	60,000
3562	Swim Pool Small Plant	1,500	1,250	0	1,500
5172	Admin Allocation - Swim Pool	24,126	20,105	22,159	25,914
		174,926	157,763	165,291	183,714
CAPITAL INCOME					
	Government Grant	0	0	0	0
	Other				
		0	0	0	0
CAPITAL EXPENDITURE					
3444	Swim Pool Capital works	46,000	38,333	47,029	39,000
RC30	Chlorine Granular System	24,000	20,000	0	39,000
		70,000	58,333	47,029	39,000
OTHER RECREATION & SPORT					
OPERATING INCOME					
3443	Gym Membership	-6,000	-5,000	-4,808	-6,000
3623	Hire of Sports Club	-750	-625	-967	-750
3653	Hire of Lights	-100	-83	-129	-100
3613	Contributions % Donations	-4,000	-3,333	-2,480	-4,000
		-10,850	-9,042	-8,384	-10,850
OPERATING EXPENDITURE					
3622	Parks & Gardens	285,000	237,500	212,718	285,000
3602	Sports Complex Utilities	1,500	1,250	423	1,500
3612	Sports Complex Insurance	4,750	4,750	4,771	5,000
3632	Sports Complex Building Maintenance	6,000	5,000	9,276	12,000
3662	Sports Complex Cleaning	4,500	3,750	5,303	5,000
3652	Gym Maintenance	5,000	4,167	6,348	5,000
3702	Gym Cleaning	1,500	1,250	2,791	3,000
3762	Leasing of Gym Equipment	12,000	10,000	16,196	13,500

3772	Bowling Club Maintenance	3,000	2,500	3,030	3,000
3562	Small Plant Purchases	2,000	1,667	0	2,000
3544	Other Rec & Sport Maintenance	9,000	9,000	28,597	0
3672	Other Rec & Sport Depreciation	57,500	47,917	56,591	50,000
5272	Admin Allocations - Other	63,098	52,582	57,956	67,776
		454,848	381,332	403,998	452,776
	CAPITAL INCOME				
	Parks & Gardens	0	0	0	0
		0	0	0	0
	CAPITAL EXPENDITURE				
	Phoenix Park Upgrade				57,600
<i>job</i>	<i>Excavation, painting, lighting</i>				57,600
3710	Bowling Club Storeroom	18,000	15,000	16,183	0
3544	other	9,000	7,500	0	0
	Sports Complex	0	0	0	45,000
CS42	Windows				39,000
CS41	Squash Court upgrade				6,000
		27,000	22,500	16,183	102,600
	LIBRARIES				
	OPERATING INCOME				
3833	Library charges	-100	-83	0	0
		-100	-83	0	0
	OPERATING COSTS				
3812	Library salaries	16,800	14,000	8,512	10,000
3822	Library Super	4,430	3,692	2,152	1,470
3832	Other	1,200	1,000	1,165	1,200
3842	Depreciation	1,400	1,167	0	0
		23,830	19,858	11,829	12,670
	OTHER CULTURE				
	OPERATING INCOME				
3103	Other Contributions	-2,000	-1,667	-2,285	-2,000
		-2,000	-1,667	-2,285	-2,000
	OPERATING EXPENDITURE				
3042	Art Acquisition / Exhibition	15,000	12,500	0	15,000
3052	School Photographic Competition	1,000	833	0	1,000
3062	Community Calender	5,500	4,583	5,629	6,000
3082	Country Arts WA Performances	5,000	4,167	3,632	5,000
3072	Spring Time Cabaret	7,500	6,250	0	7,500
3902	FM transmission Equipment Maintenance	1,000	833	0	1,000
3912	SBS Receiver Maintenance	1,000	833	0	1,000
3962	Norseman Today Printing donation	8,000	6,667	8,000	15,000
3132	Community Xmas Decorations	5,000	4,167	0	5,000
3932	Museum Insurance	1,000	1,000	1,025	1,100
3982	Museum precinct Building maintenance	9,000	7,500	2,643	7,500
4022	Community Grants program	30,000	25,000	23,859	30,000

3972	Depreciation	13,500	11,250	7,494	6,500
		102,500	85,583	52,283	101,600
	CAPITAL INCOME				
3015	Grants	0	0	0	0
		0	0	0	0
	CAPITAL EXPENDITURE				
3084	Museum Upgrade	18,000	15,000	19,430	85,000
OC13	Museum Gazebo seating	0	0	0	30,000
OC14	Museum Toilets upgrade	0	0	0	55,000
		18,000	15,000	19,430	85,000

DRAFT BUDGET - 2015 / 2016				
TRANSPORT				
	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL BUDGET	REVISED BUDGET	30.05.15	ORIGINAL BUDGET
OPERATING INCOME				
Roads, Streets, Bridges & Depots	-250,900	-248,833	-664,529	-246,268
Road Plant Purchases	0	0	-54,726	-22,936
Aerodrome	-1,000	-833	-1,361	-1,000
	-251,900	-249,667	-720,616	-270,204
OPERATING EXPENDITURE				
Roads, Streets, Bridges & Depots	999,469	832,891	946,959	949,326
Road Plant Purchases	0	0	0	66,526
Aerodrome	29,200	24,333	25,916	93,100
	1,028,669	857,224	972,875	1,108,952
CAPITAL INCOME				
Roads, Streets, Bridges & Depots	-994,111	-828,426	-922,117	-972,079
Road Plant Purchases	-55,000	-45,833	0	-169,000
Aerodrome	-132,640	-110,533	-45,731	-3,250,000
	-1,181,751	-984,793	-967,848	-4,391,079
CAPITAL EXPENDITURE				
Roads, Streets, Bridges & Depots	1,581,595	1,317,996	1,903,917	1,599,067
Road Plant Purchases	270,000	225,000	779,319	454,994
Aerodrome	267,650	223,042	86,555	3,410,080
	2,119,245	1,766,038	2,769,791	5,464,141

TRANSPORT					
		2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
		ORIGINAL BUDGET	REVISED BUDGET	30.06.15	ORIGINAL BUDGET
MAINTENANCE - STREETS, ROADS, BRIDGES & DEPOTS					
OPERATING INCOME					
6025	Main Roads Direct Grant	-75,000	-75,000	-75,000	-75,000
4613	FAG Grants	-163,500	-163,500	-576,370	-159,268
3503	Street Reinstatements	-3,500	-2,917	-91	-3,500
3523	Contributions and Donations	-400	-333	-5,008	-500
3533	Street Lighting Subsidy (Main Roads)	-8,500	-7,083	-8,060	-8,000
					0
		-250,900	-248,833	-664,529	-246,268
OPERATING EXPENDITURE					
4602	Norseman Street Maintenance	100,000	83,333	56,562	100,000
4612	Eyre Highway Properties	5,000	4,167	2,386	5,000
TE02	Eucla Airstrip Road				
4622	Eucla Township Maintenance	20,570	17,142	8,721	20,000
TE01	Maintenance Eucla Township Roads				
4632	Rural Road Maintenance	63,000	52,500	48,471	60,000
4642	Depot Utilities	5,000	4,167	5,042	5,000
4682	Depot Insurance	1,600	1,333	1,578	1,600
4692	Depot Building Maintenance	5,000	4,167	37,936	10,000
TO01	Maintenance Depot Building				
4652	Depot General Maintenance	20,000	16,667	21,832	20,000
TO02	General Maintenance of Depot				
4662	Footpath Repairs	45,000	37,500	35,385	40,000
TO03	Repairs to Footpaths				
6022	Footbridge Maintenance	5,000	4,167	6,315	7,500
TO10	Maintenance of Footbridges				
4672	Lighting of Streets	55,000	45,833	57,330	55,000
6112	Street Cleaning	5,000	4,167	4,383	5,000
TO07	Cleaning of Streets				
6072	Street Trees & Watering	50,000	41,667	58,139	52,500
TO06	Watering of Street Trees				
6082	Street Signs	20,000	16,667	11,051	15,000
TO04	Traffic & Street Signs				
6222	Loss on Sale	51,033	42,528	5,325	0
6152	Depreciation of Infrastructure	471,250	392,708	515,764	470,000
5082	Admin Allocation	77,016	64,180	70,740	82,726
		999,469	832,891	946,959	949,326
CONSTRUCTION - STREET, ROADS BRIDGES & DEPOTS					
CAPITAL INCOME					
6065	Blackspot Funding	-34,500	-28,750	-9,200	-95,429
6035	Roads 2 recovery grant	-204,468	-170,390	-201,468	-204,500
6035	Roads 2 Recovery additional "one-off" grant				-204,500
6055	Regional Roads group	-755,143	-629,286	-711,449	-467,650

		-994,111	-828,426	-922,117	-972,079
	CAPITAL EXPENDITURE				
3234	Tin Dam Capital upgrades	5,000	4,167	0	0
3274	Depot Building Upgrade	101,500	84,583	40,758	43,000
TO34	Depot Fencing	0	0	0	38,000
	Depot Lighting				5,000
3134	Hyden Road RRG Grant Works	973,816	811,513	1,454,772	719,810
TR90	RRG Gravel Resheet SLK 100-110				105,800
TR91	RRG Gravel Resheet SLK 110-120				105,800
TR92	RRG Gravel Resheet SLK 120-130				105,800
TR93	RRG Gravel Resheet SLK 130-140				105,800
TR94	RRG Victoria Rocks Road Resheeting Hyden to Shire boundary				42,180
TR95	RRG Mort Harslett Construction SLK 12.4 - 13.2				167,350
TR96	Eyre Highway Maintenance				87,080
4144	Roads 2 Recovery	249,759	208,133	226,499	346,098
RR01	Roberts - Ramsay to Sinclair renew curbing and chip reseal				90,000
RR02	Ramsay - Mildura to Simon chip reseal existing road				12,629
RR03	Alsop - Neville to Simon chip reseal existing road				41,373
RR04	Austin - Roberts to Goodliffe chip reseal existing road				18,726
RR05	Hick - Roberts to Goodliffe chip reseal existing road				18,491
RR06	Simon - Ramsay to Alsop chip reseal existing road				18,491
RR07	Goodliffe - Ramsay to Austin chip reseal existing road				24,388
RR10	Brockman - Ramsay to Crampton chip reseal existing road				42,000
	Dennison Drive - Crampton to Cementery chip seal				80,000
4144	Roads 2 Recovery "one-off" Grant				127,000
RR08	Prinsep to Talbot intersection - Landscaping				15,000
RR09	Trans Line Access Rd - Construct All-Weather Access road from Eyre HW to Transline Stage 2				112,000
4104	BLACK SPOT FUNDING	34,500	28,750	8,698	143,159
BS01	Roberts to Eyre Highway		0	0	120,000
BS02	Battery Rd Phoenix Drive intersection				23,159
4105	ROADWORK DESIGN	10,000	8,333	0	0
4622	EYRE HIGHWAY	160,000	133,333	139,547	0
6801	FOOTPATH CONSTRUCTION	23,020	19,183	30,563	195,000
FC01	Midura/Morgan to Ramsay - East - replace asphalt with concrete			0	90,000
	Prinsep/Alsop to Crampton - East replace asphalt with concrete				105,000
6040	STREET LIGHTING	24,000	20,000	3,081	25,000
	Instal additional LED lighting				25,000

		1,581,595	1,317,996	1,903,917	1,599,067
ROAD PLANT PURCHASES					
OPERATING INCOME					
6223	Profit on Sale	-4,000	-4,000	-54,726	-22,936
		-4,000	-4,000	-54,726	-22,936
OPERATING EXPENDITURE					
6222	Loss on Sale	0	0	0	66,526
6286	Realisation on disposal of assets			209,000	
		0	0	209,000	66,526
CAPIATL INCOME					
6285	Sale Proceeds	-55,000	-45,833	-209,000	-169,000
		-55,000	-45,833	-209,000	-169,000
CAPITAL EXPENDITURE					
6124	Road Plant Purchases	270,000	225,000	779,319	454,994
PP01	Town Skid Steer	0	0	0	60,000
PP02	Manager Works Vehicle	0	0	0	40,381
PP03	Project manager Vehicle	0	0	0	34,897
PP04	Parks Utility	0	0	0	30,505
PP05	Parks Utility	0	0	0	30,505
PP06	Town Loader	0	0	0	153,400
PP07	Works Fuel Truck	0	0	0	105,306
		270,000	225,000	779,319	454,994
AERODROME					
OPERATING INCOME					
6503	Contributions	-1,000	-833	-1,361	-1,000
		-1,000	-833	-1,361	-1,000
OPERATING EXPENDITURE					
6502	Norseman & Eucla Airfield Maintenance	16,000	13,333	12,531	16,000
TA01	Norseman Airstrip	10,000	8,333	0	10,000
TA02	Eucla Airstrip	6,000	5,000	0	6,000
6532	Aerodrome Insurance	3,200	2,667	3,195	3,500
6522	Aerodrome Depreciation	10,000	8,333	10,190	10,000
6552	Airport Loan Interest Repayment	0	0	0	63,600
		29,200	24,333	25,916	93,100
CAPITAL INCOME					
6505	Airport Upgrade Grants	-132,640	-110,533	-45,731	-300,000
	Loan raised to fund matching finance requirement				-300,000
	Loan raised to fund upgrade of Norseman airstrip				-1,150,000
	Grant from NSRF (Federal funding)				-1,500,000
		-132,640	-110,533	-45,731	-3,250,000
CAPITAL EXPENDITURE					
6504	Norseman Airport - Upgrades				3,250,000

TA15	All Weather Access Road				70,000
TA16	Runway Lighting Design				230,000
TA17	Surface Upgrade - Stage 1				1,450,000
	Surface Upgrade - Stage 2				1,500,000
6504	Norseman Airport Upgrade	230,000	191,667	56,291	
6534	Airport Loan Principal Repayment	0	0	0	160,080
6524	Eucla Airport Upgrade	37,650	31,375	30,264	
		267,650	223,042	86,555	3,410,080

DRAFT BUDGET - 2015 / 2016				
ECONOMIC SERVICES				
	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL	REVISED	30.04.15	ORIGINAL
	BUDGET	BUDGET		BUDGET
OPERATING INCOME				
Rural Services	0	0	0	0
Tourism & Area Promotion	-1,000	-833	-909	-1,000
Building Control	-4,000	-3,333	-11,764	-5,000
Other Economic Services	-87,000	-72,500	-115,053	-77,000
	-92,000	-76,667	-127,726	-83,000
OPERATING EXPENDITURE				
Rural Services	5,500	4,583	4,682	5,500
Tourism & Area Promotion	140,660	117,217	99,012	166,075
Building Control	38,379	31,983	22,001	19,967
Other Economic Services	85,834	71,528	129,213	87,490
	270,373	225,311	254,909	279,032
CAPITAL INCOME				
Rural Services				
Tourism & Area Promotion	-228,000	-190,000	-233,520	-843,000
Building Control				
Other Economic Services				
	-228,000	-190,000	-233,520	-843,000
CAPITAL EXPENDITURE				
Rural Services				
Tourism & Area Promotion	348,000	290,000	216,907	1,068,360
Building Control				
Other Economic Services				
	348,000	290,000	216,907	1,068,360

DRAFT BUDGET - 2015 / 2016					
ECONOMIC SERVICES					
		2014 / 2015 ORIGINAL BUDGET	2014 / 2015 REVISED BUDGET	ACTUAL 30.06.15	2015 - 2016 ORIGINAL BUDGET
RURAL SERVICES					
OPERATING INCOME					
3873	Noxious Weed Control	0	0	0	0
		0	0	0	0
OPERATING EXPENDITURE					
6722	Noxious Weeds	5,500	4,583	4,682	5,500
		5,500	4,583	4,682	5,500
TOURISM & AREA PROMOTIONS					
OPERATING INCOME					
6813	Contributions	-1,000	-833	-909	-1,000
		-1,000	-833	-909	-1,000
OPERATING EXPENDITURE					
6800	Consultancy - RV Safe Town	35,000	29,167	0	35,000
6832	Area Promotion	10,000	8,333	6,625	12,000
6842	Tourist Centre Subsidy	60,000	50,000	60,000	60,000
6892	Area Marketing Depreciation	400	333	0	0
6893	Interpretive Centre Loan Interest Repayment	0	0	0	21,200
5092	Admin Allocation - Eco. Services	35,260	29,383	32,387	37,875
		140,660	117,217	99,012	166,075
CAPITAL INCOME					
6807	Main Roads #3	-228,000	-190,000	-233,520	-143,000
	Loan raised to fund upgrade of Camel Café				-500,000
	Transfer from Reserves				-200,000
		-228,000	-190,000	-233,520	-843,000
CAPITAL EXPENDITURE					
6804	Tourism Info Bays #3	348,000	290,000	216,907	215,000
ES16	Tourism Info Bay - North	0	0	0	215,000
3386	Interpretive Centre Capital (Old Camel Café)	0	0	0	700,000
HP45	Camel Cafe Acquisition/Refurbishment	0	0	0	700,000
6810	Norseman Entry Statements	0	0	0	100,000
ES17	Entry Statements - Design plus 4	0	0	0	100,000
6843	Interpretive Centre Loan Principal Repayment	0	0	0	53,360
		348,000	290,000	216,907	1,068,360

BUILDING CONTROL					
OPERATING INCOME					
6933	Building Permits	-4,000	-3,333	-11,764	-5,000
		-4,000	-3,333	-11,764	-5,000
OPERATING EXPENDITURE					
6902	Building Contract Services	20,000	16,667	10,803	10,000
6912	Building Super	2,000	1,667	0	0
6922	Other	7,100	5,917	2,675	0
5192	Admin Allocation - Build	9,279	7,733	8,523	9,967
		38,379	31,983	22,001	19,967
OTHER ECONOMIC SERVICES					
OPERATING INCOME					
7273	Water Sales	-35,000	-29,167	-19,267	-10,000
7293	Reimbursement CRC	-50,000	-41,667	-91,198	-66,000
7283	Proceeds sale of scrap	-2,000	-1,667	-4,589	-1,000
		-87,000	-72,500	-115,053	-77,000
OPERATING EXPENDITURE					
7232	Water supply Stand Pipes	25,000	20,833	21,085	10,000
7262	CRC Costs	50,000	41,667	92,398	66,000
8142	DCP building Insurance	1,300	1,083	1,277	1,500
8102	DCP Building Maintenance	6,000	5,000	11,181	6,000
8122	DCP Building Utilities	750	625	718	1,000
5292	Admin Allocation - Other Eco. Services	2,784	2,320	2,556	2,990
		85,834	71,528	129,213	87,490

DRAFT BUDGET - 2015 / 2016

OTHER PROPERTY & SERVICES

	2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
	ORIGINAL	REVISED		ORIGINAL
	BUDGET	BUDGET	30.04.15	BUDGET

OPERATING INCOME

Private Works	-55,300	-46,083	-2,071	-5,300
Public Works Overhead	-20,000	-16,667	-300	-1,000
Plant Operations	-15,000	-12,500	-22,183	-17,500
Plant Depreciation	0	0	0	0
Unclassified	-100	-83	-182,266	-165,600
Salaries & Wages	0	0	0	0
Transfer from Reserves	0	0	0	0
	-90,400	-75,333	-206,820	-189,400

OPERATING EXPENDITURE

Private Works	50,000	41,667	5,136	5,000
Public Works Overhead	0	-0	-0	0
Plant Operations	0	0	9,385	0
Plant Depreciation	0	0	0	0
Unclassified	4,250	3,542	184,994	154,500
Materials			-0	
Salaries & Wages	0	0	-6,296	0
Transfer to Reserves	0		-300	
	54,250	45,208	192,919	159,500

CAPITAL INCOME

Private Works	0	0	0	0
Public Works Overhead	0	0	0	0
Plant Operations	0	0	0	0
Plant Depreciation	0	0	0	0
Unclassified	0	0	0	0
Salaries & Wages	0	0	0	0
Transfer from Reserves	0	0	0	0
	0	0	0	0

CAPITAL EXPENDITURE

Private Works	0	0	0	0
Public Works Overhead	0	0	0	0
Plant Operations	0	0	0	0
Plant Depreciation	0	0	0	0
Unclassified	0	0		0
Salaries & Wages	0	0	0	0
Transfer to Rservices	473,037	394,198	0	181,700
	473,037	394,198	0	181,700

DRAFT BUDGET - 2015 / 2016					
OTHER PROPERTY & SERVICES					
		2014 / 2015	2014 / 2015	ACTUAL	2015 - 2016
		ORIGINAL BUDGET	REVISED BUDGET	30.06.15	ORIGINAL BUDGET
PRIVATE WORKS					
OPERATING INCOME					
7333	Private Works charges	-55,000	-45,833	-2,071	-5,000
4323	Plant Hire	-300	-250		-300
		-55,300	-46,083	-2,071	-5,300
OPERATING EXPENDITURE					
7302	Private Works	50,000	41,667	5,136	5,000
	Other	0	0		0
		50,000	41,667	5,136	5,000
PUBLIC WORKS OVERHEAD					
OPERATING INCOME					
7623	Contributions	-20,000	-16,667	-300	-1,000
	Other	0	0	0	0
		-20,000	-16,667	-300	-1,000
OPERATING EXPENDITURE					
7622	Salaries (PWO)	243,210	202,675	232,836	215,170
7632	Super (Workmen)	140,000	116,667	112,632	186,110
7642	Sick & Holiday Pay	149,350	124,458	148,149	116,070
7652	Insurance - Works	40,000	40,000	42,241	45,000
7662	Vehicle expenses	30,000	25,000	18,734	20,000
7672	Protective clothing	5,000	4,167	4,921	5,500
7682	Engineering Office	5,000	4,167	10,344	5,000
7692	Training	35,000	29,167	10,988	20,000
7702	ROMAN software licence	5,000	4,167	5,671	5,750
7712	Outside Trainee	0	0	-1,467	0
5422	Staff Housing allocation to Works	3,000	2,500	4,602	5,237
7742	Less: Allocation to Works	-655,560	-552,967	-589,652	-623,837
		0	-0	-0	0
PLANT OPERATING COSTS					
OPERATING INCOME					
7813	Fuel Rebate	-15,000	-12,500	-19,954	-17,500
7823	Contributions			-2,229	
		-15,000	-12,500	-22,183	-17,500
OPERATING EXPENDITURE					
7802	Fuel & Oil	190,000	158,333	174,763	190,000
7812	Tyres	35,000	29,167	25,292	35,000

7822	Parts & repairs	120,000	100,000	151,053	120,000
7832	Repair Wages	15,000	12,500	12,185	15,000
7842	Insurance & Licences	53,000	44,167	29,683	53,000
7852	Sundry Tools & plant	15,400	12,833	18,715	17,500
7882	Less Allocation to Works	-428,400	-357,000	-402,305	-430,500
		0	0	9,385	0
PLANT DEPRECIATION					
OPERATING EXPENDITURE					
6092	Plant Depreciation	300,000	250,000	272,416	300,000
6102	Depreciation allocated to Jobs	-300,000	-250,000	-272,416	-300,000
		0	0	0	0
UNCLASSIFIED					
OPERATING INCOME					
8113	Old Shire Rent	-100	-83	-1,909	-15,600
8020	Work - 4 - Dole Recoupments	0	0	-180,357	-150,000
		-100	-83	-182,266	-165,600
OPERATING EXPENDITURE					
8112	Arcade Utilities	1,000	833	638	1,000
8172	Arcade Building Maintenance	500	417	376	500
8132	Depreciation	2,750	2,292	3,147	3,000
8015	Work - 4 - Dole Outlay	0	0	180,833	150,000
		4,250	3,542	184,994	154,500
CAPITAL INCOME					
Other					
		0	0	0	0
		0	0	0	0
CAPITAL EXPENDITURE					
8104 DCP Building upgrade					
Other					
		0	0	0	0
		0	0	0	0
MATERIALS IN STORE					
OPERATING EXPENDITURE					
7902	Materials Purchased	200,000	166,667	176,066	220,000
7912	Materials allocated to Works	-200,000	-166,667	-176,066	-220,000
7932	Stock		0	0	
		0	0	-0	0
SALARIES & WAGES					
OPERATING EXPENDITURE					
8002	Salaries & Wages	1,573,097	1,310,914	1,699,057	1,668,068
8012	Allocated salaries & wages	-1,573,097	-1,310,914	-1,699,057	-1,668,068
8032	Workmans Compensation	0	0	432	0
8022	Other	0	0	-6,728	0
		0	0	-6,296	0
TRANSFERS TO RESERVES					

OPERATING EXPENDITURE					
Transfer to Transport Reserve		236,518	197,098	0	0
Transfer to Land Development Reserve		236,519	197,099	0	90,850
Other		0	0	0	90,850
		473,037	394,198	0	181,700

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The following Fees & Charges are proposed by program for inclusion in the Budget as summarised in note 11.

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

SCHEDULE 3 - GENERAL PURPOSE FUNDING

Rate Revenue

		Fee	GST	Total
Rate Property Account Enquiries (GL 101310)		60.00	NA	60.00
Property Sale Advice (Orders & Requisitions)				

SCHEDULE 4 - GOVERNANCE

Members of Council

Hire of Community Meeting Room (GL 103430)

Not for Profit Community/Sports Group/Individual

For Profit/Commercial Group

Hire of Presidents Office

Hire of Presidents Office

		Fee	GST	Total
	Per Function	23.64	2.36	26.00
	Per Function	168.18	16.82	185.00
	Per Hour	20.00	2.00	22.00

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

Sale of Council Publications (GL 103230)

Council Consolidated Electoral Roll

Council Budget

Council Annual Financial Statement

Council Minutes

Council Agenda

Council Policy Manual

Delegations Register

Council Local Laws

Council Rate Book

Owner/Occupiers Role

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

The above documents are available for public inspection at the Council Office free of charge. Copies of these documents can also be obtained as per the schedule of fees & charges.

Administration

Proposed Fee Change

	Fee	GST	Total	Difference	% Increase
-	-	-	-		
-	-	-	-		
-	-	-	-		
-	-	-	-		
-	-	-	-		
-	-	-	-		
-	-	-	-		
-	-	-	-		
-	-	-	-		
-	-	-	-		

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	Fee	GST	Total						
Photocopying (GL 104230)			Total						
A4 Black & White (Single)	0.50	0.05	0.55						
A4 Black & White (Double)	1.00	0.10	1.10						
A4 Colour (Single)	1.00	0.10	1.10						
A4 Colour (Double)	2.00	0.20	2.20						
Photocopying (GL 104230)	Fee	GST	Total						
A3 Black & White (Single)	0.64	0.06	0.70	1.00	0.10	1.10	0.40	36%	
A3 Black & White (Double)	1.27	0.13	1.40	2.00	0.20	2.20	0.80	37%	
A3 Colour (Single)	1.18	0.12	1.30	4.00	0.40	4.40	3.10	71%	
A3 Colour (Double)	2.36	0.24	2.60	6.00	0.60	6.60	4.00	61%	
Faeximile (GL 104230)	Fee	GST	Total						
A4 Black & White (Up to ten pages)	2.09	0.21	2.30	5.00	0.50	5.50	3.20	58%	
A4 Black & White (each page thereafter)	0.14	0.01	0.15	1.00	0.10	1.10	0.95	86%	
Scanning to Email (GL 104230)	Fee	GST	Total						
A4 Black & White (Single)	1.00	0.15	1.15	3.00	0.30	3.30	2.15	65%	
A4 Black & White (Double)	1.55	0.15	1.70	3.50	0.35	3.85	2.15	56%	
A4 Colour (Single)	2.05	0.20	2.25	3.50	0.35	3.85	1.60	42%	
A4 Colour (Double)	2.55	0.25	2.80	5.00	0.50	5.50	2.70	49%	
A3 Black & White (Single)	1.27	0.08	1.35	4.00	0.40	4.40	1.05	24%	
A3 Black & White (Double)	2.00	0.90	2.90	6.00	0.60	6.60	2.70	41%	
A3 Colour (Single)	2.00	2.45	4.45	5.00	0.50	5.50	1.05	19%	
A3 Colour (Double)	4.00	1.00	5.00	7.50	0.75	8.25	3.25	39%	
Sale of Local Authority Special Licence Plates (GL 104830)	Fee	GST	Total						
Dundas Shire Plates - Licence Plate Fee**	**	**	**	60.50	6.05	66.55	6.05	9%	
Dundas Shire Plates - Commission	55.00	5.50	60.50						
Subject to price as advised by the Department for Transport									
Administration									
Freedom of Information (GL 103730)	Fee	GST	Total						
Type of Fees									
Application Fees under Section 1 (e) of the Act	30.00	0.00	30.00						
Type of Charge									
Time taken by Staff dealing with the Application	30.00	0.00	30.00						

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Access Time Supervised by Staff	Per Hour	30.00	0.00	30.00	-	-	-	-
Photocopying - Staff Time	Per Hour	30.00	0.00	30.00	-	-	-	-
Photocopying	Per Page	0.20	0.00	0.20	-	-	-	-
Time taken by Staff Transcribing Information	Per Hour	30.00	0.00	30.00	-	-	-	-
Duplicating a Tape, Film or Computer Information	Actual Cost				-	-	-	-
Delivery, Packaging and Postage	Actual Cost				-	-	-	-
Library Services								
Lost Library Book Fee	Per Book	10.00	1.00	11.00	15.00	1.50	16.50	5.50
Administration Fee for Lost Library Books	Per Book	5.00	0.50	5.50	-	-	-	-
Bottle Digging (GL 103730)								
License Fee	Per Permit	10.00	1.00	11.00	-	-	-	-
SCHEDULE 5 - LAW, ORDER & PUBLIC SAFETY								
Animal Control								
One Year Registrations (GL 108530)								
***Dog	Unsterilised	Fee	GST	Total				
		50.00	NA	50.00	55.00	-	55.00	9%
	Sterilised*	20.00	NA	20.00	22.00	-	22.00	9%
***Working Dog (Cattle/Sheep Dog) - ¼ fee	Unsterilised	12.50	NA	12.50	13.75	-	13.75	9%
	Sterilised*	5.00	NA	5.00	5.50	-	5.50	9%
***Pensioner Dog - ½ fee	Unsterilised	25.00	NA	25.00	27.50	-	27.50	9%
	Sterilised*	10.00	NA	10.00	11.00	-	11.00	9%
Three Year Registrations (GL 108530)								
***Dog	Unsterilised	Fee	GST	Total				
		120.00	NA	120.00	125.00	-	125.00	4%
	Sterilised*	42.50	NA	42.50	45.00	-	45.00	6%
***Working Dog (Cattle/Sheep Dog) - ¼ fee	Unsterilised	30.00	NA	30.00	31.25	-	31.25	4%
	Sterilised*	10.63	NA	10.63	11.25	-	11.25	6%
***Pensioner Dog - ½ fee	Unsterilised	60.00	NA	60.00	62.50	-	62.50	4%
	Sterilised*	21.25	NA	21.25	22.50	-	22.50	6%
Life Time Registrations (GL 108530)								
***Dog	Unsterilised	Fee	GST	Total				
		250.00	NA	250.00	260.00	-	260.00	4%
	Sterilised*	100.00	NA	100.00	105.00	-	105.00	5%
***Working Dog (Cattle/Sheep Dog) - ¼ fee	Unsterilised	62.50	NA	62.50	65.00	-	65.00	4%
	Sterilised*	25.00	NA	25.00	26.50	-	26.50	6%
***Pensioner Dog - ½ fee	Unsterilised	125.00	NA	125.00	130.00	-	130.00	4%

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	Sterilised*	50.00	N/A	50.00	52.50	52.50	2.50	5%
Other (GL 108530)		Fee	GST	Total				
Replacement Registration Tag	Per Tag	2.73	0.27	3.00				
**Cat Trap Hire Fee	First 7 Days	Free	N/A	0.00				
**Cat Trap Hire Fee	After 7 Days (Per Day)	5.00	0.50	5.50				
Dangerous Dog Supplies								
Collars	Actual cost from Supplier							
Muzzles	Actual cost from Supplier							
Signs	Actual cost from Supplier							
Subject to Half Price as from the 1st May Each Year.								
Compulsory Refundable Trap Deposit \$50.00								
* Proof of Sterilisation is required**								
Registration Costs are set by legislation								
Dog Pound (GL 108330 & 108430)		Fee	GST	Total				
Seizure & Impounding of Dog	Per Dog	65.00	N/A	65.00	75.00	75.00	10.00	13%
Maintenance - Per Week Day	Per Dog	6.82	0.68	7.50	7.50	8.25	0.75	9%
Maintenance - Per Weekend Day	Per Dog	10.00	1.00	11.00	11.00	12.10	1.10	9%
Return of Impounded Dog outside of office hours	Per Dog	50.00	5.00	55.00	75.00	82.50	27.50	33%
Seizure & Returning of Dog without Impounding	Per Dog	20.00	2.00	22.00	30.00	33.00	11.00	33%
Destruction of Dog	Per Dog	31.82	3.18	35.00	40.00	44.00	9.00	20%
Adoption of an Impounded Dog**	Per Dog	Free	Free	Free				
Normal Registration Fees will apply.								
SCHEDULE 7 - HEALTH								
Health Inspections & Administration (GL 115430)		Fee	GST	Total				
Eating House Registration Fees								
Registration of an Eating House: Takeaway or sit down < 4 tables		210.00	0.00	210.00				
Registration of an Eating House: Takeaway or sit down > 4 tables		260.00	0.00	260.00				
Itinerant Vendors/Traders		Fee	GST	Total				
License valid for 1 week or less	Per Licence	21.82	2.18	24.00				
License valid for up to 1 month	Per Licence	54.55	5.45	60.00				
License valid for 1 year	Per Licence	490.91	49.09	540.00				

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Application Fee - Payable on each Application	Per Application	32.73	3.27	36.00
SCHEDULE 9 - HOUSING				
Other Housing (GL 125330)				
Aged Person Units		Fee	GST	Total
Pensioners Unit (Single Occupancy)	Per Week	57.45	NA	57.45
Pensioners Unit (Double Occupancy)	Per Week	85.87	NA	85.87
			V	64.50
			#VALUE!	97.26
SCHEDULE 10 - COMMUNITY AMENITIES				
Sanitation (GL 126330)		Fee	GST	Total
Domestic Refuse Service - One Service Per Week				
120 Litre MGB per Residential Property	Per Bin/Per Annum	165.00	NA	165.00
240 Litre MGB per Residential Property	Per Bin/Per Annum	165.00	NA	165.00
360 Litre MGB per Residential Property	Per Bin/Per Annum	247.00	NA	247.00
120 Litre MGB per Residential Property-Concession Holder	Per Bin/Per Annum	125.00	NA	125.00
240 Litre MGB per Residential Property-Concession Holder	Per Bin/Per Annum	125.00	NA	130.00
360 Litre MGB per Residential Property-Concession Holder	Per Bin/Per Annum	207.00	NA	215.00
** Refuse Service is on a Monday & Friday except for Public Holidays & Rostered Day Off**				
Commercial Refuse Service - Two Services Per Week		Fee	GST	Total
120 Litre MGB per Commercial Property	Per Bin/Per Annum	206.00	NA	206.00
240 Litre MGB per Commercial Property	Per Bin/Per Annum	206.00	NA	206.00
360 Litre MGB per Commercial Property	Per Bin/Per Annum	309.00	NA	309.00
** Refuse Service is on a Monday & Friday except for Public Holidays & Rostered Day Off**				
Light Industrial Refuse Service - One Service Per Week		Fee	GST	Total
120 Litre MGB per Light Industrial Property	Per Bin/Per Annum	165.00	NA	165.00
240 Litre MGB per Light Industrial Property	Per Bin/Per Annum	165.00	NA	165.00
360 Litre MGB per Light Industrial Property	Per Bin/Per Annum	247.00	NA	247.00
** Refuse Service is on a Monday & Friday except for Public Holidays & Rostered Day Off**				
Bulk Refuse Disposal at Refuse Sites (GL 126430)		Fee	GST	Total
Domestic Refuse	Per m3	5.00	0.50	5.50
Domestic Refuse small amounts	less than 0.1m3	Free	Free	Free

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Commercial Refuse	Per m3	10.00	1.00	11.00					
Building Waste	Per m3	10.00	1.00	11.00					
Industrial Refuse	Per m3	10.00	1.00	11.00					
Mining Refuse	Per m3	15.00	1.50	16.50					
Liquid Waste	Per 1000 litres	15.32	1.53	16.85					
****Asbestos Waste****	Per m3	15.00	1.50	16.50					
240L Bin Hire	Per Bin / Week	0.00	0.00	0.00					
Dump Point (non members of Caravan & Motorhomes Assoc)	Each	2.73	0.27	3.00					
Sewerage Charges	Per Annum	530.00	N/A	530.00	560.00				5%
Green Waste only	Per m3	Free	Free	Free					
Tyre Collection	Per car tyre	5.00	0.50	5.50					
Tyre Collection with Rim	Per car tyre	10.00	1.00	11.00					
Tyre Collection	Per 4x4 tyre	10.00	1.00	11.00					
Tyre Collection with Rim	Per 4x4 tyre	15.00	1.50	16.50					
Tyre Collection	Per truck tyre	20.00	2.00	22.00					
Tyre Collection with rim	Per truck tyre	30.00	2.00	32.00					
Tyre Collection	Tyres not inc. above		POA						
** Prior to Disposal Special Permission must be obtained for Tyres and Abestos 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									
Sewerage (GL 128730)		Fee	GST	Total					
On site effluent disposal applications	Per Application	**	**	**					
** Fees set by Health Department of WA**									
SCHEDULE 10 - COMMUNITY AMENITIES (cont'd)									
Town Planning & Regional Development (GL 128930)									
Town Planning Zoning Enquires (Written Information Requested)		Fee	GST	Total					
Change of Land Use		10.00	NA	10.00					
Dwelling & Domestic Sheds requiring planning consent		20.00	NA	20.00					
Home Occupations		20.00	NA	20.00					
Reduced building line applications		20.00	NA	20.00					
Building Extensions		30.00	NA	30.00					
New Building & Strata Title Applications		100.00	NA	100.00					
Planning Application Requiring Advertising		120.00	NA	120.00					
Rezoning/Text Amendment Applications		400.00	NA	400.00					

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Copy of Planning Scheme Text

50.00

NA

50.00

SCHEDULE 10 - OTHER COMMUNITY AMENITIES**Cemetery Operations (GL 123630)****Cemetery Burial Fee**

Ordinary Land

50.00

NA

50.00

Cemetery Grant of Right of Burial (25 years)

Ordinary Land

400.00

GST

Total

Single Wall Niche

100.00

NA

100.00

Double Wall Niche

100.00

NA

100.00

Cemetery Niche Wall

Interment of Ashes in the Niche Wall

150.00

NA

Total

Interment of Ashes on existing Grave Plot

50.00

NA

50.00

Single (Including Plaque)

280.00

NA

280.00

Double (First Placement Including Plaque)

420.00

NA

420.00

Double (Second Placement Including Plaque)

140.00

NA

140.00

Cemetery Miscellaneous Fees and Charges

Funeral Director's License Fee (Per Annum)

50.00

NA

Total

Copy of Grant or Right of Burial

40.00

NA

40.00

Transfer of Grant or Right of Burial

40.00

NA

40.00

Permit to Erect a Headstone, Monument or Rail

100.00

NA

100.00

Single Funeral Permit

50.00

NA

50.00

Hire of the Community Bus

Shire of Dundas

Fee

GST

Total

Not for Profit Community/Sports Group/Individual

181.82

18.18

200.00

For Profit or Commercial Group

90.91

9.09

100.00

**All Community Bus Hires to be a maximum of 7 days duration **

Compulsory Cleaning & Damage Refundable Deposit of \$300.00 is applicable

**Community Bus to be Returned Fully Fueled, if not the Refueling Costs will be deducted from Deposit **

SCHEDULE 11 - RECREATION AND CULTURE**Public Halls & Civic Centres**

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		Fee	GST	Total
Norseman Town Hall (GL 133330)				
Not for Profit Community/Sports Group/Individual	Per Function	109.09	10.91	120.00
Where alcohol is consumed	Per Function	129.09	12.91	142.00
For Profit/Commercial Group	Per Function	163.64	16.36	180.00
Where alcohol is consumed	Per Function	268.18	26.82	295.00
Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00				
Swimming Areas and Beaches				
Swimming Pool (134330)		Fee	GST	Total
Single Admission	Child	1.82	0.18	2.00
Single Admission	Adult	3.64	0.36	4.00
Single Admission	Spectator	1.36	0.14	1.50
Single Admission with a Ticket	Child	One Ticket Only		
Single Admission with a Ticket	Adult	Two Tickets Only		
Single Admission with a Ticket	Spectator	One Ticket Only		
Swimming Pool Ticket Books (Entry for Children – 1 Ticket)	50 Tickets	50.00	5.00	55.00
Swimming Pool Ticket Books (Entry for Adults = 2 Tickets)	50 Tickets	50.00	5.00	55.00
Hire of Pool for School Swimming Carnivals/Classes (GL 134330)		Fee	GST	Total
Local/State/Federal Government Entity	Half Day	150.00	15.00	165.00
Local/State/Federal Government Entity	Full Day	300.00	30.00	330.00
Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00				
Use of Swimming Pool for Early Morning/After Hours Swimming (GL 134330)		Fee	GST	Total
Individual	Per Season	100.00	10.00	110.00
Not for Profit Community/Sports Group/Individual	Not a Permitted Use	0.00	0.00	0.00
For Profit/Commercial Group	Not a Permitted Use	0.00	0.00	0.00
Compulsory Refundable Key Deposit \$50.00				
Use of Swimming Pool for Early Morning/After Hours Swimming (GL 134330)		Fee	GST	Total
Individual	Per Month	20.00	2.00	22.00
Not for Profit Community/Sports Group/Individual	Not a Permitted Use	0.00	0.00	0.00
For Profit/Commercial Group	Not a Permitted Use	0.00	0.00	0.00
Compulsory Refundable Key Deposit \$50.00				

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Hire of Swimming Pool for Social Functions (GL 134330)

Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group
Alcohol is Consumed at Council Venue

Not a Permitted Use
Not a Permitted Use
Not a Permitted Use

Fee	GST	Total
0.00	0.00	0.00
0.00	0.00	0.00
0.00	0.00	0.00

Hire of Norseman Sports Complex (GL 136230)

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)

Per Function
Per Function
Per Function
Per Function
Per Function

Fee	GST	Total
40.00	4.00	44.00
80.00	8.00	88.00
250.00	25.00	275.00
20.00	2.00	22.00
20.00	2.00	22.00

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

Hire of Squash Courts (GL 136230)

Not for Profit Community/Sports Group/Individual
For Profit/Commercial Group
Alcohol is Consumed at Council Venue

Per Function
Per Function
Per Function

Fee	GST	Total
40.00	4.00	44.00
80.00	8.00	88.00
250.00	25.00	275.00

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

Use of Tokens at the Squash Courts (GL 1036230)

Sale of Tokens for Timer at Squash Courts

Per Token

Fee	GST	Total
7.00	0.70	7.70

****Compulsory Refundable Key Deposit \$20.00****

Hire of Sports Ovals (GL 136230)

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

Per Event
Per Event
Per Bin

Fee	GST	Total
80.00	8.00	88.00
160.00	16.00	176.00
10.00	1.00	11.00

Oval - Large

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

Annual Fees
Annual Fees

Fee	GST	Total
160.00	16.00	176.00
320.00	32.00	352.00

Oval - Small

Not for Profit Community/Sports Group/Individual

Per Event

Fee	GST	Total
40.00	4.00	44.00

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For Profit/Commercial Group	Per Event	80.00	88.00	
Refuse Charge	Per Bin	10.00	11.00	
Oval - Small		Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Annual Fees	80.00	8.00	88.00
For Profit/Commercial Group	Annual Fees	160.00	16.00	176.00
Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00				
Hire of Courts (GL 136230)		Fee	GST	Total
Basketball/Netball Courts	Per Event	20.00	2.00	22.00
Not for Profit Community/Sports Group/Individual	Per Event	80.00	8.00	88.00
For Profit/Commercial Group	Annual Fees	150.00	15.00	165.00
Basketball/Netball Courts		Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Annual Fees	80.00	8.00	88.00
For Profit/Commercial Group	Annual Fees	150.00	15.00	165.00
Tennis Courts		Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Per Event	80.00	8.00	88.00
For Profit/Commercial Group	Per Event	150.00	15.00	165.00
Tennis Courts		Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Annual Fees	80.00	8.00	88.00
For Profit/Commercial Group	Annual Fees	150.00	15.00	165.00
Tennis Courts		Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Per Day	5.00	0.50	5.50
For Profit/Commercial Group	Per Day	10.00	1.00	11.00
Compulsory Cleaning & Damage Refundable Deposit for all Council Facilities and Venues is \$300.00				
Hire of Lights (GL 136530)		Fee	GST	Total
Basketball/Netball Courts Lights	Per Hour	6.00	0.60	6.60
Not for Profit Community/Sports Group/Individual	Per Hour	7.00	0.70	7.70
For Profit/Commercial Group	Per Hour	6.00	0.60	6.60
Oval Lights		Fee	GST	Total
Not for Profit Community/Sports Group/Individual	Per Hour	6.00	0.60	6.60

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For Profit/Commercial Group	Per Hour	7.00	0.70	7.70
Tennis Court Lights				Total
Not for Profit Community/Sports Group/Individual	Per Hour	6.00	0.60	6.60
For Profit/Commercial Group	Per Hour	7.00	0.70	7.70
Compulsory Refundable Key Deposit on all Light Keys \$20.00				
Hire of Tables/Trestles (GL 136230)				Total
Not for Profit Community/Sports Group/Individual	Per Table	5.00	0.50	5.50
For Profit/Commercial Group	Per Table	10.00	1.00	11.00
Hire of Chairs (GL 136230)				Total
Not for Profit Community/Sports Group/Individual	Per Chair	1.00	0.10	1.10
For Profit/Commercial Group	Per Chair	2.00	0.20	2.20
Hirer Responsible for the Pick & Return				
Compulsory Cleaning & Damage Refundable Deposit \$200.00				
Other Recreation and Sport				
Hire of the Norseman Gymnasium (GL 134430)				Total
Individual	Per Month	26.82	2.68	29.50
Couples Membership (2 persons) (DISCOUNT)	Per Month	43.64	4.36	48.00
Family Membership (4 persons)(DISCOUNT)	Per Month	65.45	6.55	72.00
Not for Profit Community/Sports Group	Not a Permitted Use	N/A	N/A	N/A
For Profit/Commercial Group	Not a Permitted Use	N/A	N/A	N/A
Compulsory Refundable Key Deposit \$20.00				
Hire of the Norseman Gymnasium (GL 134430)				Total
Individual	Per Day	5.00	0.50	5.50
Not for Profit Community/Sports Group/Individual	Not a Permitted Use	N/A	N/A	N/A
For Profit/Commercial Group	Not a Permitted Use	N/A	N/A	N/A
Compulsory Refundable Key Deposit \$50.00				
SCHEDULE 12 - TRANSPORT				

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Streets, Roads, Bridges & Depots-Maintenance (GL 135030)

	Fee	GST	Total
Gravel Per M ³	33.00	3.30	36.30
Sand Per M ³ (non screened from Waste Facility Site)	5.00	0.50	5.50
Mulch Per M ³ (when available)	100.00	10.00	110.00
Delivery Costs	(As Per Plant Hire Rates)		

Streets, Roads, Bridges & Depots-Maintenance Contributions (GL 135230)

	Fee	GST	Total
Heavy duty concrete slabs (2nd hand-only when surplus available) Per 600x600x50mm	2.45	0.25	2.70
Heavy duty concrete slabs (2nd hand-only when surplus available) Per 600x300x50mm	1.61	0.16	1.77
Pattern concrete slabs (2nd hand-only when surplus available) Per 500x500x50mm	2.25	0.23	2.48
Light duty concrete slabs (2nd hand-only when surplus available) Per 500x500x38mm	1.95	0.20	2.15
Light duty concrete slabs (2nd hand-only when surplus available) Per 500x250x38mm	1.21	0.12	1.33
Delivery Costs	(As Per Plant Hire Rates)		

Aerodromes (GL 165030)

	Fee	GST	Total
Airstrip Landing Fees - Minimum 1,000 kgs	15.00	1.50	16.50

SCHEDULE 13 - ECONOMIC SERVICES**Building Control****Building License (GL 169330)**

	Fee	GST	Total
(a) Builders' Registration board Building Licence fee pursuant to section 4B(1) of the Builders' registration Act 1939	**	**	**
(b) For the issue of a building license for a new building Class 1 or 10 or for alterations or additions to an existing building of Class 1 or 10.	0.7% of 10/11 of the estimated value of the proposed construction but not less than \$170.00.		
(c) For the issue of a building license for a new building of a Class other than Class 1 or 10	0.35% of 10/11 of the estimated value of the proposed construction as determined by Council but not less than \$85.00.		
(d) For alteration to an existing building of a Class other than Class 1 or 10.	0.4% of the estimated value of the proposed construction as determined by Council but not less than \$170.00.		

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Preliminary Plans

For the examination of, and a report on preliminary plans.

25% of the fee for the issue of a building license to carry out the proposed construction described in the plans.

Materials in road reserves

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

\$1.00 per month or part of a month for each m² of the area of the street. Enclosed by any hoarding or fence.

**** Fees set by regulation ******Building Demolitions (GL 169330)**

License to Demolish a Building

Demolition Deposit

	Fee	GST	Total
Per Storey	50.00	NA	50.00
Per Licence	500.00	NA	500.00

Advertising Signs (GL 169330)

Signs

	Fee	GST	Total
Per Sign	15.00	1.50	16.50

Other Economic Services**Standpipe Water (GL 172730)**

Standpipe Water (Minimum Fee 1KI)

Standpipe Administration Service Charge per invoice

	Fee	GST	Total
Per Kilolitre	2.50	0.00	2.50
	10.00	1.00	11.00

Depot Wash Down Bay

Car / 4WD

Truck

	Fee	GST	Total
Per Wash	25.00	2.50	27.50
Per Wash	40.00	4.00	44.00

****Compulsory Refundable Key Deposit \$100.00******SCHEDULE 14 - OTHER PROPERTY & SERVICES****Private Works/Plant Hire Rates**

Rubbish Truck

New Holland Tractor (Including 1 Attachment)

Tip Truck (12 tonne)

Case 621F Front End Loader

Caterpillar Road Grader

Caterpillar Skid Steer Loader (including Attachments)

	Fee	GST	Total
Per Hour	140.00	14.00	154.00
Per Hour	140.00	14.00	154.00
Per Hour	170.00	17.00	187.00
Per Hour	170.00	17.00	187.00
Per Hour	190.00	19.00	209.00
Per Hour	140.00	14.00	154.00

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Water Truck	Per Hour	140.00	14.00	154.00
Multi Tyred Road Roller	Per Hour	140.00	14.00	154.00
Kubota Excavator (including Attachments)	Per Hour	140.00	14.00	154.00
Parks and Gardens Utility Vehicles	Per Hour	60.00	6.00	66.00
Tip Truck (5 tonne)	Per Hour	140.00	14.00	154.00
Small Plant -Concrete cutter, chainsaw, mower	Day Rate	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****

Unclassified

Hire of the Main Street Arcade

Not for Profit Community/Sports Group/Individual	Per Function	20.00	2.00	22.00
For Profit/Commercial Group	Per Function	40.00	4.00	44.00

****Compulsory Cleaning & Damage Refundable Deposit \$300.00****

