



# Agenda Item 13.3 - Attachment 1

Proposed Bush Fire Brigades Local Law 2023

LOCAL GOVERNMENT ACT 1995  
BUSH FIRES ACT 1954

**SHIRE OF ASHBURTON**

**BUSH FIRE BRIGADES LOCAL LAW  
2023**

LOCAL GOVERNMENT ACT 1995  
BUSH FIRES ACT 1954

SHIRE OF ASHBURTON

**BUSH FIRE BRIGADES LOCAL LAW 2023**

Contents

**Part 1 – Preliminary**

- 1.1 Title
- 1.2 Commencement
- 1.3 Repeal
- 1.4 Terms Used
- 1.5 Application

**Part 2 – Establishment of bush fire brigades**

*Division 1 – Establishment of a bush fire brigade*

- 2.1 Establishment of a bush fire brigade
- 2.2 Brigade name and appointment of officers of bush fire brigade

*Division 2 – Transitional*

- 2.3 Existing Bush Fire Brigades

*Division 3 – Cancellation of a bush fire brigade*

- 2.4 Cancellation of a bush fire brigade
- 2.5 New arrangement after cancellation

**Part 3 – Organisation and maintenance of bush fire brigades**

*Division 1 – Local government responsibility*

- 3.1 Responsibilities for structure and operating procedures

*Division 2 – Operating procedures*

- 3.2 Application of the operating procedures and local law
- 3.3 Variation of procedures
- 3.4 Brigades are to be supplied with act, policies and procedures

*Division 3 – Chief bush fire control officer*

- 3.5 Appointment and managerial role of chief bush fire control officer
- 3.6 Duties of chief bush fire control officer
- 3.7 Chief bush fire control officer may attend meetings

**Part 4 – Administration of bush fire brigades**

*Division 1 – Bush fire brigade membership*

- 4.1 Types of membership of bush fire brigade
- 4.2 Brigade membership
- 4.3 Termination of membership
- 4.4 Suspension of membership
- 4.5 Grievances and disputes

*Division 2 – Administration*

- 4.6 record keeping and reporting - auditing

*Division 3 – Meetings of bush fire brigades*

- 4.7 Conduct of brigade and committee meetings

**Part 5 – Equipment of bush fire brigades**

- 5.1 Maintenance of equipment

**Part 6 – Funding of bush fire brigades**

- 6.1 Funding under the Local government grant scheme or equivalent
- 6.2 Funding under local government budget
- 6.3 Management and expenditure of bush fire brigade funds

**Schedule 1 – Operating Procedures**

**Schedule 2 – Code Of Conduct**

**BUSH FIRES ACT 1954**  
**LOCAL GOVERNMENT ACT 1995**

SHIRE OF ASHBURTON

**BUSH FIRE BRIGADES LOCAL LAW 2023**

Under the powers conferred by the *Bush Fires Act 1954* and the *Local Government Act 1995* and all other powers enabling it, the Council of the Shire of Ashburton resolved on the [Insert Date] to make the following local law.

**Part 1 – Preliminary**

**1.1 Title**

This local law may be cited as the *Shire of Ashburton Bush Fire Brigades Local Law 2023*.

**1.2 Commencement**

This local law comes into operation 14 days after the date of its publication in the *Government Gazette*.

**1.3 Repeal**

On the day that this local law comes into operation, the *Shire of West Pilbara By-laws Relating to the Establishment, Maintenance and Equipment of Bush Fire Brigades* published in the *Government Gazette* on 24 April 1981 is repealed.

**1.4 Terms used**

(1) In this local law, unless the context otherwise requires –

**Act** means the *Bush Fires Act 1954*;

**Agreement** means a Memorandum of Understanding or other legal instrument entered into by the local government and the FES Commissioner;

**AIIMS** means *Australasian Inter-Service Incident Management System*;

**brigade** has the same meaning as bush fire brigade;

**brigade area** means the area determined in accordance with clause 2.2(1)(b);

**brigade member** means a fire fighting member, associate member, cadet member or an honorary life member of a bush fire brigade;

**brigade officer** means a person appointed by the local government to hold a position referred to in clause 2.2(1)(c);

**bush fire brigade** has the meaning given to it by the Act;

**bush fire control officer** means a person appointed to that office by the local government or the FES Commissioner with the powers and roles of the bush fire control officer in the Act, the Regulations and this local law;

**CEO** means the Chief Executive Officer of the local government;

**Chief Bush Fire Control Officer** means a person appointed to that office by the local government, or the FES Commissioner with the powers and roles of the Chief Bush Fire Control Officer in the Act, the Regulations and this local law;

**Department** has the meaning given to it by the Act;

**DFES** means the Department;

**Deputy Chief Bush Fire Control Officer** means a person appointed to that office by the local government or the FES Commissioner with the powers and roles of the Deputy Chief Bush Fire Control Officer in the Act, the Regulations and this local law;

**district** means the district of the local government;

**FES Commissioner** has the meaning given in the *Fire and Emergency Services Act 1998* section 3;

**Grievance** means an allegation by a brigade member about another brigade member about unfair treatment, discrimination, harassment, victimisation, vilification and/or bullying;

**local government** means the Shire of Ashburton;

**Local Government Grant Scheme** means the arrangements to distribute Emergency Services Levy funds to local governments via capital and operating grants;

**normal brigade activities** means the activities prescribed in section 35A of the Act;

**Operating Procedures** means the Rules Governing the Operation of a Bush Fire Brigade set out in the Schedule 1, intended with this local law to govern the operation of bush fire brigades;

**Regulations** means Regulations made under the Act; and

**Schedule** means a Schedule to this local law.

**Standard Operating Procedure** means Standard Operating Procedure applied by the FES Commissioner as prescribed in clause 3.1(5)(a);

(2) In this local law, unless the context otherwise requires, a reference to –

- (a) a Captain;
- (b) a Bush Fire Control Officer;
- (c) a First Lieutenant;
- (d) a Second Lieutenant;
- (e) any additional Lieutenants;
- (f) an Equipment Officer;
- (g) a Secretary; or
- (h) a Treasurer,

means a brigade member holding that position in a bush fire brigade.

## **1.5 Application**

This local law applies throughout the district and applies generally to the operation of a bush fire brigade of the local government and its officers and members and other persons performing functions under this local law, the Regulations and the Act.

## **Part 2 – Establishment of bush fire brigades**

### *Division 1 – Establishment of a bush fire brigade*

#### **2.1 Establishment of a bush fire brigade**

- (1) The local government by resolution of the Council may establish a bush fire brigade for the purpose of carrying out normal brigade activities.
- (2) A bush fire brigade is established on the date of the local government's decision under subclause (1).

## 2.2 Brigade name and appointment of officers of bush fire brigade

- (1) On establishing a bush fire brigade under clause 2.1(1), the local government is to –
  - (a) give a name to the bush fire brigade;
  - (b) specify the area in which the bush fire brigade is primarily responsible for carrying out the normal brigade activities (known as the **brigade area**); and
  - (c) appoint –
    - (i) a Captain that is to be the Bush Fire control officer for the bush fire brigade;
    - (ii) a First Lieutenant;
    - (iii) a Second Lieutenant;
    - (iv) any additional Lieutenants;
    - (v) an Equipment Officer;
    - (vi) a Secretary; and
    - (vii) a Treasurer.
- (2) When establishing a bush fire brigade, the local government shall register the bush fire brigade in accordance with the Act and Regulations.
- (3) When considering the appointment of persons to the positions in subclause (1)(c), the bush fire brigade and the local government are to have regard to the qualifications, competence and experience which may be required to fill each position.
- (4) A person appointed to a position in subclause (1)(c) is to be taken to be a brigade member and a person first appointed to a position is to be taken to be a brigade member from the establishment of the brigade.
- (5) The appointments referred to in subclause (1)(c) –
  - (a) become effective at the completion of the meeting of Council at which the appointments are made; and
  - (b) expire at the completion of the meeting of Council at which new appointments are made following an annual general meeting of the bush fire brigade.
- (6) If a position referred to in subclause (1)(c) becomes vacant prior to the completion of the next annual general meeting of the brigade, then the local government is to appoint a person to fill the vacancy in accordance with subclause (3).

### *Division 2 – Transitional*

## 2.3 Existing bush fire brigades

- (1) Where the local government has established a bush fire brigade prior to the commencement date, then on and from the commencement date –
  - (a) the bush fire brigade is to be taken to be a bush fire brigade established under, and in accordance with this local law; and
  - (b) any rules governing the operation of the bush fire brigade are to be taken to have been repealed and substituted with this local law, the Operating Procedures.
- (2) In this clause **commencement date** means the day on which this local law comes into operation.

*Division 3 – Cancellation of a bush fire brigade***2.4 Cancellation of a bush fire brigade**

In accordance with section 41(3) of the Act, the local government may cancel the registration of a bush fire brigade if it is of the opinion that the bush fire brigade is not complying with the Act, this local law, the Operating Procedures or is not achieving the objectives for which it was established.

**2.5 New arrangement after cancellation**

If a local government cancels the registration of a bush fire brigade, alternative arrangements are to be made in respect of the brigade area.

**Part 3 – Organisation and maintenance of bush fire brigades***Division 1 – Local government responsibility***3.1 Responsibilities for structure and operating procedures**

- (1) The local government is to ensure that there is an appropriate structure through which the organisation of bush fire brigades is maintained.
- (2) The local government is to establish, implement and maintain the Operating Procedures in Schedule 1 for the general administration and management of bush fire brigades.
- (3) The local government may make other applicable rules, policies and procedures as determined necessary by the local government to support the management and administration of bush fire brigades and effective and safe normal brigade activities.
- (4) The local government may enter into an Agreement with the FES Commissioner to manage a bush fire brigade on its behalf.
- (5) Where the local government has entered into an Agreement with the FES Commissioner, the FES Commissioner has the following functions in relation to the administration of this local law –
  - (a) To implement, maintain and apply all necessary Standard Operating Procedures for direct fire fighting incident response activities and normal brigade activities by bush fire brigades;
  - (b) Administration of bush fire brigades in accordance with Part 4 of this local law;
  - (c) The maintenance, replacement and upkeep of all bush fire brigade protective clothing, equipment and appliances in accordance with clause 5.1 of this local law;
  - (d) Appointment of a DFES staff member as the Chief Bush Fire Control Officer for the local government for the duration of the Agreement.
  - (e) To ensure that a DFES staff member appointed as the Chief Bush Fire Control Officer will be trained to the competencies identified by DFES as being required to effectively manage incidents attended by bush fire brigade members;
  - (f) To ensure that the Chief Bush Fire Control Officer is aware of the need to exercise due care in all decisions and actions that may affect the safety and health of brigade members, including but not limited to decisions as to deployment into known hazardous areas; and
  - (g) To exercise due care in giving any mobilisation and management directions and in giving directions to the Chief Bush Fire Control Officer, taking into account the safety and health of brigade members.



- (6) When the FES Commissioner applies Standard Operating Procedures to any bush fire brigade, if there is any conflict between a provision of the Operating Procedures in Schedule 1 and the Standard Operating Procedures, then the provisions of the Standard Operating Procedures prevail.
- (7) The duties of a Chief Bush Fire Control Officer, appointed by the FES Commissioner include to:
  - (a) provide leadership to bush fire brigades;
  - (b) actively promote the use of AIIMS structures during response, to bush fire control officers and brigade members;
  - (c) carry out all administration and management of bush fire brigades, in consultation with the bush fire brigade Captain;
  - (d) actively monitor bush fire brigade member training and skills collectively or individually to ensure bushfire brigade members are appropriately trained to the competencies necessary to safely undertake normal brigade activities;
  - (e) report on the status of bush fire brigade members, with recommendations at least once a year, to the local government or as otherwise directed by the CEO;
  - (f) monitor bush fire brigades' resourcing, equipment (including protective clothing) and report thereon with recommendations at least once a year, to the local government or as directed by the CEO;
  - (g) prepare in consultation with the CEO or a nominee appointed by the CEO applications for funding under the Local Government Grant Scheme for both operating and capital requests, and prepare acquittals for Local Government Grants Scheme expenditure;
  - (h) liaise with the CEO or a nominee appointed by the CEO concerning fire prevention/suppression matters generally and directions to be issued by the local government to Bush Fire Control Officers (including those who issue permits to burn), bush fire brigades or brigade officers;
  - (i) ensure that bush fire brigades are registered and that lists of brigade members are maintained;
  - (j) ensure bush fire brigade appliances, ancillary operational equipment are serviced and maintained in accordance with the manufacturers or other statutory requirements and are ready and available for operational response activities; and
  - (k) participate in Bush Fire Advisory Committee and bush fire brigade meetings as a non voting representative.

#### *Division 2 – Operating procedures*

### **3.2 Application of the operating procedures and local law**

- (1) In this clause the term 'Operating Procedures' includes Standard Operating Procedures.
- (2) The Operating Procedures in conjunction with the local law govern the operation of a bush fire brigade.
- (3) A bush fire brigade and each brigade member is to comply with the Operating Procedures and the provisions of this local law and to have due regard to policies and any written directions of the CEO or the local government.

### **3.3 Variation of procedures**

- (1) The CEO, in consultation with the Chief Bush Fire Control Officer may recommend to the Council variation of the Operating Procedures and their application to bush fire brigades.

- (2) The CEO is to notify all bush fire brigades of any variation to the Operating Procedures, as soon as practicable following formally amending this local law.

#### **3.4 Brigades are to be supplied with Act, policies and procedures**

- (1) The CEO is to supply each bush fire brigade with a copy of the Act, the Regulations, this local law, any relevant policy, written direction and any other procedure or matter which may be relevant to the performance of brigade functions, and any amendments, which are made thereto from time to time.
- (2) Where an Agreement is in place, the Chief Bush Fire Control Officer appointed by the FES Commissioner is to provide all bush fire brigades and brigade members copies of the Standard Operating Procedures contemplated by clause 3.1(5)(a).

#### *Division 3 – Chief bush fire control officer*

#### **3.5 Appointment and managerial role of chief bush fire control officer**

- (1) The local government is to appoint a person as Chief Bush Fire Control Officer if at any time the FES Commissioner under an agreement has not appointed a DFES staff member as the Chief Bush Fire Control Officer under clause 3.1(5).
- (2) The local government is not to appoint a Chief Bush Fire Control Officer if the FES Commissioner has appointed a DFES staff member as Chief Bush Fire Control Officer as provided in clause 3.1(5), and if a Chief Bush Fire Control Officer has been appointed by the Shire at the time the DFES Commissioner appoints a DFES staff member as Chief Bush Fire Control Officer, then the Shire's appointment terminates from that time.
- (3) Subject to any direction of the local government, or of the FES Commissioner, the Chief Bush Fire Control Officer has primary managerial responsibility for the organisation and maintenance of bush fire brigades.

#### **3.6 Duties of chief bush fire control officer**

- (1) The duties of the Chief Bush Fire Control Officer appointed by the local government include to –
  - (a) provide leadership to bush fire brigades and brigade members;
  - (b) actively promote the use of AIIMS structures during response, to bush fire control officers and brigade members;
  - (c) monitor bush fire brigades' resourcing, equipment (including protective clothing) and report thereon with recommendations at least once a year, to the local government or as otherwise directed by the CEO;
  - (d) actively monitor bush fire brigade member training and skills collectively or individually to ensure safe normal brigade activities and report thereon with recommendations at least once a year, to the local government or as directed by the CEO;
  - (e) liaise with the local government concerning fire prevention/suppression matters generally and directions to be issued by the local government to Bush Fire Control Officers (including those who issue permits to burn), bush fire brigades or brigade officers; and
  - (f) ensure that bush fire brigades are registered and that lists of brigade members are maintained.
- (2) In this clause **Chief Bush Fire Control Officer** includes the Deputy Chief Bush Fire Control Officer/s appointed by the local government.

### **3.7 Chief bush fire control officer may attend meetings**

If the Chief Bush Fire Control Officer or the Deputy Chief Bush Fire Control Officer is appointed by the FES Commissioner attendance at any meeting of a bush fire brigade, or the Committee is on a non voting basis to provide guidance and advice.

## **Part 4 – Administration of bush fire brigades**

### *Division 1 – Bush fire brigade membership*

#### **4.1 Types of membership of bush fire brigade**

The types of membership of a bush fire brigade are defined in the Operating Procedures.

#### **4.2 Brigade membership**

Applications for membership, including registration of bush fire brigade members, is to be in accordance with the Operating Procedures.

#### **4.3 Termination of membership**

The termination of the membership of a brigade member is dealt with in the Operating Procedures.

#### **4.4 Suspension of membership**

The suspension of membership of a brigade member is dealt with in the Operating Procedures.

#### **4.5 Grievances and disputes**

Grievances shall be managed in accordance with the Operating Procedures.

### *Division 2 – Administration*

#### **4.6 Record keeping and reporting - auditing**

- (1) The local government shall maintain records containing brigade member's details, brigade assets, vehicles and equipment and information and records of all matters relating to the operations, management, training of the brigade members, and the authorisation of the brigade officers, members and of the bush fire brigade.
- (2) No later than 30 May in each year, the bush fire brigade is to provide to the CEO the following reports for the preceding financial year –
  - (a) a list of current bush fire brigade member's details including commencement dates;
  - (b) a list of training successfully completed by bush fire brigade members;
  - (c) an equipment/asset register detailing the nature, quantity and quality of all protective clothing, equipment and appliances of the bush fire brigade provided under the Local Government Grant Scheme;
  - (d) an equipment/asset register detailing the nature and quantity of all equipment of the bush fire brigade procured with bush fire brigade funds;
  - (e) an independently audited statement of brigade finances; and
  - (f) a gift/donations register.
- (3) Any other record keeping and reporting requirements for bush fire brigades shall be in accordance with the Operating Procedures.

*Division 3 – Meetings of bush fire brigades***4.7 Conduct of brigade and committee meetings**

- (1) All bush fire brigade and committee meetings are to be conducted in accordance with the Operating Procedures.
- (2) A bush fire brigade meeting means –
  - (a) an annual general meeting of a bush fire brigade to be held in May of each year;
  - (b) a general meeting of a bush fire brigade; or
  - (c) a special meeting of a bush fire brigade.

**Part 5 – Equipment of bush fire brigades****5.1 Maintenance of equipment**

- (1) The maintenance, replacement and upkeep of all bush fire brigade protective clothing, equipment and appliances is to be to a standard that ensures operational readiness for normal brigade activities.
- (2) The CEO and Chief Bush Fire Control Officer appointed by the FES Commissioner where an Agreement is in effect shall document maintenance standards.

**Part 6 – Funding of bush fire brigades****6.1 Funding under the local government grant scheme or equivalent**

- (1) Requests by the local government for funding under the Local Government Grant Scheme or its equivalent shall be in accordance with the Local Government Grant Scheme Manual.
- (2) Expenditure of funds under the Local Government Grant Scheme or its equivalent shall be managed by the local government in accordance with the Local Government Grant Scheme Manual and the financial responsibilities of the local government.

**6.2 Funding under local government budget**

- (1) Where an item is not eligible or is not otherwise able to be funded through the Local Government Grant Scheme or its equivalent a bush fire brigade through a resolution of the bush fire brigade committee, may submit a request to the local government for funding from the local government budget.
- (2) A request for funding under clause (1) must be received in writing no later than 31 January for consideration in the forthcoming local government budget for the following financial year.
- (3) The local government may approve or refuse an application for funding made under clause (1) depending upon the assessment of budget priorities for the financial year in question.

**6.3 Management and expenditure of bush fire brigade funds**

A bush fire brigade must not expend its own funds on any protective clothing, equipment, appliances or land or property occupied, whether eligible or not under the Local Government Grant Scheme or its equivalent, unless the written consent of the CEO is obtained.

## Schedule 1 – Operating Procedures

The Operating Procedures are comprised of the following Rules.

### Part 1– Preliminary

#### 1.1 Interpretation

(1) In these Rules, unless the context otherwise requires, where a term is used in these Rules and is defined in the local law, the Act or the Regulations, then the term is to be taken to have the meaning assigned to it in the local law, the Act or the Regulations, as the case may be. In the case of conflict, the order of priority should be the Act, the Regulations and the Local Law.

(2) In these Rules, unless the context otherwise requires –

**simple majority** means a majority of more than 50% of:

- (a) brigade members of a bush fire brigade, present in person; if the majority is required at a meeting of the bush fire brigade; or
- (b) brigade officers of the bush fire brigade, present in person, if the majority is required at a meeting of the committee.

**absolute majority** means a majority of more than 50% of the number of:

- (a) brigade members of the bush fire brigade, whether in attendance or not, if the absolute majority is required at a meeting of the brigade; or
- (b) brigade officers of the bush fire brigade, whether in attendance at the meeting or not, if the majority is required at a meeting of the Committee.

**Committee** means the Committee of the bush fire brigade;

(3) Subject to these Rules, where a decision is to be made by the bush fire brigade, then the decision may be made by a resolution passed by a simple majority of the brigade members who are present in person at the meeting.

(4) Subject to these Rules, where a decision is to be made by the Committee, then the decision may be made by a resolution passed by a simple majority of the brigade officers who are present in person at the meeting.

#### 1.2 Types of membership of bush fire brigade

The membership of a bush fire brigade consists of the following –

- (a) fire fighting members;
- (b) associate members;
- (c) cadet members; and
- (d) honorary life members.

#### 1.3 Fire fighting members

Fire fighting members are those persons being at least 16 years of age who undertake all normal bush fire brigade activities.

#### 1.4 Associate members

Associate members are persons willing to supply free vehicular transport for fire fighting members or fire fighting equipment, or who are prepared to render other assistance required by the bush fire brigade.

**1.5 Cadet members**

Cadet members are –

- (a) to be aged 11 to 15 years;
- (b) to be admitted to membership only with the consent of their parent or guardian;
- (c) admitted for the purpose of training and are not to attend or be in attendance at an uncontrolled fire or other emergency incident (operational response incidents);
- (d) to be supervised by a fire fighting member (with at least 3 years continuous bush fire brigade service), when undertaking normal brigade activities, as defined by paragraphs (c), (d), (e), (f) and (g) of section 35A of the Act;
- (e) ineligible to vote at meetings;
- (f) not to be assigned a rank.

**1.6 Honorary life member**

- (1) The bush fire brigade may by a simple majority resolution appoint a person as an honorary life member in recognition of services by that person to the bush fire brigade.
- (2) Membership fees if levied by the bush fire brigade are not payable by an honorary life member.

**Part 2 – Objectives and membership of a bush fire brigade****2.1 Objectives of a brigade**

The objectives of the bush fire brigade are to carry out –

- (a) normal brigade activities; and
- (b) the functions of the bush fire brigade as specified in the Act, the Regulations, and this local law.

**2.2 Applications for membership**

- (1) Applications for membership of a bush fire brigade shall:
  - (a) be made in the form as determined by the local government from time to time;
  - (b) be submitted to the Secretary of the relevant bush fire brigade, who shall forward a copy of the application to the Captain within one week of the application being submitted; and
  - (c) shall be determined by the Committee of the bush fire brigade, having regard to any advice received from the Captain or the Chief Bush Fire Control Officer in relation to the application.

**2.3 Conditions of membership**

- (1) Bush fire brigade members must comply with the Act, Regulations, the Operating Procedures, the Code of Conduct and the Department's Standard Operating Procedures in conducting normal brigade or response activities.
- (2) In relation to any type of membership, as described in Part 4 of these Rules, a bush fire brigade may establish internal policies or procedures to –
  - (a) the qualifications required.
  - (b) a requirement to serve a probationary period; and
  - (c) procedures to be employed by the Committee, in assessing an application for membership, and the Committee is to determine applications for membership in accordance with any such policy.

**2.4 Decision on application for membership**

- (1) Subject to clause 2.2, the Committee may –
  - (a) approve an application for membership unconditionally or subject to any conditions; or
  - (b) refuse to approve an application for membership.
- (2) If the Committee refuses to approve an application for membership, it is to give written notice of the refusal, as soon as practicable after the decision is made, to the applicant and advise the applicant that he or she has the right to object to the local government.

**2.5 Department to be notified of registrations**

If any application for membership to a bush fire brigade is approved, the local government is to supply details of the approved application to the Department within 14 days of a person being admitted to membership in the form required by the Department from time to time.

**2.6 Suspension of membership**

- (1) Membership of a bush fire brigade may be suspended at any time if, in the opinion of the CEO, or the Committee, following consultation with the Chief Bush Fire Control Officer, the circumstances warrant suspending the member.
- (2) Without limiting the generality of subclause (1), a member of a bush fire brigade may be suspended in the event the member:
  - (a) contravenes the Act, the Regulations, the Operating Procedures, the Code of Conduct, this local law, bush fire brigade policies or the Standard Operating Procedures;
  - (b) displays conduct detrimental to the best interests of the bush fire brigade, the local government or the Department;
  - (c) has performed an unsafe act that jeopardises the safety of the member or others;
  - (d) has been charged by the Police for a criminal offence and is awaiting court proceedings; or
  - (e) has acted in such a manner as to cause harm or distress to other brigade members;
  - (f) has failed to attend 3 or more consecutive meetings of the bush fire brigade within a period of 12 months, without providing prior notice of non attendance; or
  - (g) has failed to attend 3 or more structured local training events facilitated by the bush fire brigade.
- (3) The suspended member may be excluded immediately from all normal brigade activities or any specified bush fire brigade duties and activities.
- (4) The brigade Captain or Chief Bush Fire Control Officer must notify the member in writing, advising of the suspension period and reasons for suspension.
- (5) The period of suspension shall be up to a maximum of 3 consecutive months and shall be determined by the Committee, in consultation with the Chief Bush Fire Control Officer.
- (6) Upon the expiry of the period of suspension the Committee, following consultation with the Chief Bush Fire Control Officer, may:
  - (a) extend the period of suspension.
  - (b) terminate the membership; or
  - (c) reinstate the membership.

**2.7 Termination of membership**

- (1) Membership of the brigade terminates if the member-
  - (a) dies;
  - (b) gives written notice of resignation to the Secretary;
  - (c) is dismissed by a decision of the Committee, following consultation with the Chief Bush Fire Control Officer, by reason of:
    - (i) failing to comply with the aims and objectives of the bush fire brigade;
    - (ii) failing to comply with the Act, the Regulations, the Operating Procedures, this local law, the Code of Conduct or any the bush fire brigade or local government policies or local government written directions relating to bush fire brigades;
    - (iii) displaying conduct detrimental to the general interests of the bush fire brigade, the local government or the Department;
    - (iv) being convicted of a criminal offence that in the opinion of the Committee in consultation with the Chief Bush Fire Control Officer would reasonably ordinarily exclude the member from joining a brigade;
    - (v) acting in such a manner as to cause harm or distress to other brigade members by their activities or actions; or
  - (d) ceases to be a member or is taken to have resigned under subclause (2).
- (2) A brigade member who, in the opinion of the Committee or the Chief Bush Fire Control Officer, has not adequately fulfilled his or her role within the bush fire brigade, and has not responded to any written correspondence requesting that he or she state their intentions, within 21 days, shall be deemed to have resigned from the bush fire brigade.
- (3) Where a membership is terminated, all property owned by the bush fire brigade; the local government or the Department that is held by or in the possession of the person whose membership has been terminated, must be returned to the bush fire brigade.

**2.8 Member has right of defence**

A bush fire brigade member is not to be dismissed under clause 2.7(1)(c) or have his or her membership terminated under clauses 2.6(6)(b), without being given the opportunity to meet with the Committee and the Chief Bush Fire Control Officer and respond to any allegations which might give grounds for dismissal or termination of membership, and unless the response has been duly considered.

**2.9 Existing liabilities to continue**

The resignation, or dismissal of a member under clause 2.7 or the suspension or termination of a member under clause 2.6, does not affect any liability of the bush fire brigade member arising prior to the date of resignation, dismissal, suspension or termination as the case may be.

**2.10 Objection rights**

- (1) A person whose –
  - (a) application for membership is refused under clause 2.4(1)(b).
  - (b) membership is terminated under clauses 2.7(1)(c)(iv) or clause 2.6(6)(b); or
  - (c) membership is suspended under clause 2.6(1) or clause 2.6(2);has a right of objection to the CEO.
- (2) Where a person lodges an objection to the CEO pursuant to subclause (1), the CEO, or another person nominated in writing by the CEO, may dispose of the objection by –



- (a) dismissing the objection.
  - (b) varying the decision objected to; or
  - (c) revoking the decision objected to, with or without substituting for it another decision; or
  - (d) referring the matter, with or without directions, for another decision by the Committee.
- (3) No further right of review is available under this local law in respect of a decision made by CEO pursuant to subclause (2).

### **Part 3 – Functions of brigade officers**

#### **3.1 Chain of command during fire fighting activities**

Subject to the Act, the Regulations, the command hierarchy to apply during fire fighting response activities is –

- (a) Chief Bush Fire Control Officer;
- (b) Deputy Chief Bush Fire Control Officer;
- (c) Bush fire control officers, in accordance with seniority;
- (d) Captain;
- (e) Lieutenants, in accordance with seniority;
- (f) Fire fighter.

The most senior in attendance takes command and control operationally. Nothing precludes command and control being undertaken by a person of lesser rank by mutual agreement or by an employee of the Department, subject to any formal documented hand over requirements.

#### **3.2 Captain**

- (1) The Captain is the most senior operational brigade member of the brigade.
- (2) Subject to subclause (3) below, the Captain is to preside at all meetings.
- (3) In the absence of the Captain, the meeting is to be presided by the next senior operational person.
- (4) The Captain is responsible for the efficient administration of the brigade.

#### **3.3 Secretary**

The Secretary is to:

- (a) be in attendance at all meetings and keep accurate minutes of the proceedings of the brigade, which shall be open for inspection by brigade members at any reasonable time;
- (b) answer all correspondence or direct it appropriately and keep a record of the same.
- (c) prepare and send out all necessary notices of meetings;
- (d) receive donations and monies on behalf of the brigade, and remit them to the Treasurer upon receipt; and
- (e) maintain a register of all current brigade members which includes each brigade member's contact details and type of membership.
- (f) provide the local government a copy of the minutes of all Committee meetings, within 14 days.

### **3.4 Treasurer**

The Treasurer is to:

- (a) receive donations and monies from the Secretary and deposit all monies to the credit of the brigade's bank account.
- (b) pay accounts as authorised by the Committee.
- (c) keep a record of all monies received and payments made, maintain the accounts and prepare the balance sheet for each financial year;
- (d) be the custodian of all monies of the brigade; and
- (e) report on the financial position at meetings of the brigade and or Committee.

### **3.5 Equipment Officer**

The Equipment Officer is responsible for the inspection and maintenance of all equipment and appliances, as directed by the brigade Captain.

### **3.6 Storage of equipment**

The Equipment Officer may store part or all of the equipment of the brigade at a place approved by the Chief Bush Fire Control Officer, following consultation with the local government.

## **Part 4 – Committee**

### **4.1 Management of a bush fire brigade**

- (1) Subject to the provisions of this local law, the administration and management of the affairs of a bush fire brigade are vested in the Committee.
- (2) Without limiting the generality of subclause (1), the Committee of a bush brigade is to have the following functions –
  - (a) to consider matters relating to the administration and affairs of the bush fire brigade;
  - (b) to recommend to the local government amendments to this local law;
  - (c) to approve the annual budget for the brigade and present it at the annual general meeting of the bush fire brigade;
  - (d) to propose a motion for consideration at any meeting of the bush fire brigade;
  - (e) to recommend to the local government equipment which needs to be supplied by the local government to the bush fire brigade;
  - (f) to invest or place on deposit any of the funds of the bush fire brigade not immediately required to perform the normal brigade activities;
  - (g) to delegate to a person, as from time to time thought fit, any functions (being less than the total functions of the Committee) on any conditions it thinks fit;
  - (h) to do all things necessary or convenient in order to perform any of its functions and to secure the performance of the normal brigade activities by the bush fire brigade; and
  - (i) deal with membership applications, terminations, suspensions, grievances, disputes and disciplinary matters.

### **4.2 Membership of committee**

- (1) The Committee of the bush fire brigade is to consist of the Captain, First Lieutenant, Secretary, Treasurer and 2 other brigade members. The Committee of a bush fire brigade shall not exceed a total of 6 brigade members.

- (2) The Committee members are to -
  - (a) be elected at the annual general meeting of the bush fire brigade.
  - (b) hold office until the next annual general meeting; and
  - (c) be eligible for re-election at the next annual general meeting.

#### **4.3 Termination of committee membership**

- (1) Any Committee member may be removed from office by a majority decision of the brigade members present in person at a special meeting called for such a purpose.
- (2) If a position becomes vacant prior to the commencement of the annual general meeting, then the bush fire brigade is to elect a person to fill the vacancy at a special meeting within 4 weeks of the vacancy occurring.
- (3) The local government is to be advised of the removal of a committee member from office pursuant to subclause (1), or the election of a person to fill a vacancy pursuant to subclause (2) within 7 days.

### **Part 5 – Meetings of the bush fire brigade**

#### **5.1 General meetings**

- (1) General meetings should be held at least quarterly. The Secretary shall give at least 7 days' notice to all brigade members and the Chief Bush Fire Control Officer and Deputy Chief Bush Fire Control Officer.
- (2) In a notice given under subclause (1), the Secretary is to specify the business which is to be conducted at the meeting by way of an agenda.

#### **5.2 Special meetings**

- (1) The Secretary after consultation with the Captain is to call a special meeting when 3 or more brigade members request one in writing or where this local law requires such a meeting.
- (2) At least 14 days' notice of a special meeting is to be given by the Secretary to all brigade members and the Chief Bush Fire Control Officer and Deputy Chief Bush Fire Control Officer.
- (3) In a notice given under subclause (2), the Secretary is to specify the business which is to be conducted at the meeting.
- (4) No business is to be conducted at a special meeting beyond that specified in the notice given under subclause (3) in relation to that meeting.

#### **5.3 Annual general meeting**

- (1) At least 14 days' notice of the annual general meeting is to be given by the Secretary to all brigade members and the Chief Bush Fire Control Officer and Deputy Chief Bush Fire Control Officer.
- (2) At the annual general meeting, the bush fire brigade is to-
  - (a) elect the brigade officers from among the brigade members.
  - (b) consider the Captain's report on the year's activities.
  - (c) adopt the annual financial statements.
  - (d) deal with any general business arising from the previous annual general meeting; and
  - (e) deal with any business approved by the Captain.

**5.4 Notice of a meeting**

- (1) Notices of meetings of the bush fire brigade are to be in writing and may be:
  - (a) sent by ordinary post to the registered address of each brigade member;
  - (b) given in person to each brigade member;
  - (c) by email; or
  - (d) by notice published in a newspaper circulating in the area of the bush fire brigade.
- (2) The notice of a meeting shall:
  - (a) Set out the date, time, and place of the meeting.
  - (b) Set out particulars of motions of which notice has been given; and in the case of special meetings, set out particulars of the business to be transacted.
- (3) Any accidental omission to give notice of a meeting to, or non-receipt by a person entitled to receive such notice, is not to invalidate the meeting, the subject of notice or any resolutions passed at the meeting.
- (4) If a meeting under clauses 5.1, 5.2 or 5.3 of these Rules ceases to have a quorum at any time, the presiding member is to immediately:
  - (a) close the meeting; or
  - (b) adjourn the meeting for not more than 30 minutes after which the meeting is to be closed if a quorum is not achieved within that time.

**5.5 Quorum**

- (1) Except for meetings of the Committee, the quorum for a meeting of a bush fire brigade is:
  - (a) Where the brigade membership is 3 persons or less, 100% of members.
  - (b) Where brigade membership is 4 or more persons, but less than 8 persons, 3 members.
  - (c) Where brigade membership 8 persons or more, but less than 12 persons, 4 members.
  - (d) Where brigade membership is 12 persons or more, but less than 20 persons, 5 members: or
  - (e) Where membership is 20 or more persons, 25% of members.
- (2) No business is to be transacted at a meeting of the bush fire brigade unless a quorum of brigade members is present in person.
- (3) Should a quorum not be present, all matters requiring urgent decision are to be dealt with at a special meeting of the bush fire brigade.
- (4) If a meeting ceases to have a quorum at any time, the presiding member is to immediately:
  - (a) close the meeting; or
  - (b) adjourn the meeting for not more than 30 minutes after which the meeting is to be closed if a quorum is not achieved within that time.

**5.6 Voting**

- (1) Each brigade member is to have one vote, however in the event of an equality of votes, the Captain (or person presiding) may exercise a casting vote.
- (2) Unless otherwise stated in these Rules, where a decision is to be made by the bush fire brigade, then the decision may be made by a resolution passed by a majority of the brigade members present in person at the meeting.

**Part 6 – Meetings of committee****6.1 Meetings of Committee**

- (1) The Committee is to meet for the despatch of business, adjourn and otherwise regulate its meeting as it thinks fit.
- (2) The Captain or the Secretary, may convene a meeting of the Committee at any time.
- (3) Where a Committee member cannot be contacted, a notice of meeting of the Committee is to be in writing and may be:
  - (a) sent by ordinary post to the registered address of the Committee member; or
  - (b) sent by email,7 days prior to the meeting.
- (2) Where the business is of an urgent nature and subclause (3) is not reasonable, upon request from the Captain or Secretary, the Chief Bush Fire Control Officer will determine if the meeting of the Committee is to be held or not.

**6.2 Quorum of the Committee**

- (1) The quorum for a Committee meeting is 5 members of the Committee, present in person.
- (2) No business is to be transacted at a meeting of the Committee without a quorum of Committee members. Subject to these Rules, where a decision is to be made by the Committee, then the decision is to be made by a resolution passed by a simple majority of Committee members present, in person.
- (3) The minutes of any meeting of the Committee shall be presented to the next general meeting of the bush fire brigade.

**6.3 Voting**

Each committee member is to have one vote, however in the case of an equality of votes, the Captain (or person presiding) may exercise an additional casting vote.

**Part 7 – General administration matters****7.1 Funds**

The funds of a bush fire brigade are to be used solely for the purpose of promoting the objectives of the bush fire brigade.

**7.2 Financial year**

The financial year of a bush fire brigade is to commence on 1 May and is to end on 30 April of the following year.

**7.3 Banking**

- (1) The funds of a bush fire brigade are to be placed in the bush fire brigade's bank account and are to be drawn on only by:
  - (a) cheques signed jointly by any 2, of the Captain, Secretary or Treasurer; or
  - (b) authorised use of electronic banking by the Secretary or Treasurer in accordance with sub- clause (2).
- (2) For the purposes of subclause (1)(b), any 2 of the Captain, Secretary or Treasurer may authorise in writing the use of electronic banking to draw on the funds of a bush fire brigade.

**7.4 Disclosure of interests**

- (1) A brigade member shall disclose any financial interest (whether direct or indirect) he or she may have in any matter being considered at a Committee or other bush fire brigade meeting.
- (2) If a financial interest has been disclosed under subclause (1), then the member shall not vote on that matter.

**Part 8 – Grievance and disputes resolution****8.1 Grievance and dispute resolution process**

- (1) Any grievance or dispute between bush fire brigade members shall be reported to the Captain in writing in the first instance. Where the Captain is directly involved in the subject of a particular grievance or dispute, the report on the matter shall be in writing to the Chief Bush Fire Control Officer.
- (2) The Captain in consultation with the Chief Bush Fire Control Officer will arrange to formally interview the parties involved to gather the facts and investigate. If the Captain or the Chief Bush Fire Control Officer are parties associated with a particular grievance or dispute they will together, identify two other independent brigade officers to carry out the investigation.
- (3) Following investigation, the Captain in consultation with the Chief Bush Fire Control Officer or the two other brigade officers undertaking the investigation as the case may be, are to prepare and present a written report to the Committee.
- (4) The Committee is to make a determination on the allegation made using the principles of natural justice and either substantiate the claim or reject the claim.
- (5) If the claim is substantiated the Committee may at its absolute discretion decide the appropriate course of action, which may include termination, suspension, mediation or further training.
- (6) Where a bush fire brigade membership is suspended or termination the objection rights in clause 2.10 apply.
- (7) All outcome from any grievance or dispute lodged are to be in writing.

## Schedule 2 – Code of Conduct

### 1. Personal behaviour

- (1) Bush fire brigade members shall:
- (a) act, and be seen to act, properly and professionally at all times, and in accordance with the terms of this Code of Conduct, the requirements of the Act, Regulations, this local law and the Departments Standard Operating Procedures.
  - (b) undertake their duties and functions impartially and in the best interests of the bush fire brigade and the local government, uninfluenced by fear or favour.
  - (c) always act in good faith and observe the highest standards of honesty and integrity and avoid conduct which might suggest any departure from these standards.
  - (d) spread no rumours, participate in gossip, or make allegations which are improper, false, or derogatory.
  - (e) never use information obtained in the course of their brigade membership to detriment of a bush fire brigade or the local government.
  - (f) actively support the broad principles of diversity and inclusion and refrain from any form of conduct or behaviour that could be deemed to be bullying or harassment.
  - (g) not use social media for any bush fire brigade purposes that could be considered negative and not in the best interests of the bush fire brigade.
  - (h) follow lawfully directions and instructions.

### 2. Health and safety

Work health and safety is important. Brigade members must actively support their own safety and the safety of others when undertaking normal brigade activities.

Always wear protective clothing, if and where required, and never put yourself or anyone else in harm's way. Ensure you are trained in the use appliances and equipment and never undertake tasks you are assigned, operationally or otherwise, unless you hold the appropriate recognised training accreditation.

All work place hazards, and any incident are to be reported through the chain of command immediately.

### 3. Shire resources

- (1) All equipment and appliances of bush fire brigades, including land and building occupied, (Shire resources) are owned by the local government.
- (2) Bush fire brigade members will:
- (a) be honest in their use of Shire resources and must not misuse them or permit their misuse (or the appearance of misuse) by any other person or body.
  - (b) use Shire resources entrusted to them effectively, economically, and only in the course of their duties.
  - (c) ensure all checks are undertaken of appliance prior to use to ensure safe operability.
  - (d) not use any Shire resource for any private purpose.

### 4. Working with children

Where a bush fire brigade has cadet members or any other member under the age of 18 years, all brigade members shall hold a valid Working with Children check.

**5. Reporting suspected unethical, fraudulent, dishonest, illegal or corrupt behaviour**

Bush fire brigade members must report suspected unethical, fraudulent, dishonest, illegal, or corrupt behaviour within the bush fire brigade structure to the nominated local government public information disclosure (PID) officer. A contact list of PID officer can be found on the Public Sector Commissions website.

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Dated:

The Common Seal of the Shire of Ashburton was affixed by authority of a resolution of the Council in the presence of –

.....  
K White  
Shire President

.....  
K Donohoe  
Chief Executive Officer





## Agenda Item 13.3 - Attachment 2

Shire of West Pilbara By-laws Relating to the  
Establishment, Maintenance and Equipment of Bush Fire  
Brigades

LOCAL GOVERNMENT ACT 1995  
BUSH FIRES ACT 1954

**SHIRE OF ASHBURTON**

**BUSH FIRE BRIGADES LOCAL LAW  
2023**

LOCAL GOVERNMENT ACT 1995  
BUSH FIRES ACT 1954

SHIRE OF ASHBURTON

**BUSH FIRE BRIGADES LOCAL LAW 2023**

Contents

**Part 1 – Preliminary**

- 1.1 Title
- 1.2 Commencement
- 1.3 Repeal
- 1.4 Terms Used
- 1.5 Application

**Part 2 – Establishment of Bush Fire Brigades**

*Division 1 – Establishment of a Bush Fire Brigade*

- 2.1 Establishment of a Bush Fire Brigade
- 2.2 Brigade Name and Appointment of Officers of Bush Fire Brigade

*Division 2 – Transitional*

- 2.3 Existing Bush Fire Brigades

*Division 3 – Cancellation of a Bush Fire Brigade*

- 2.4 Cancellation of a Bush Fire Brigade
- 2.5 New Arrangement after Cancellation

**Part 3 – Organisation and Maintenance of Bush Fire Brigades**

*Division 1 – Local Government Responsibility*

- 3.1 Responsibilities for Structure and Operating Procedures

*Division 2 – Operating Procedures*

- 3.2 Application of the Operating Procedures and Local Law
- 3.3 Variation of Procedures
- 3.4 Brigades are to be Supplied with Act, Policies and Procedures

*Division 3 – Chief Bush Fire Control Officer*

- 3.5 Appointment and Managerial Role of Chief Bush Fire Control Officer
- 3.6 Duties of Chief Bush Fire Control Officer
- 3.7 Chief Bush Fire Control Officer may attend Meetings

**Part 4 – Administration Of Bush Fire Brigades**

*Division 1 – Bush Fire Brigade Membership*

- 4.1 Types of Membership of Bush Fire Brigade
- 4.2 Brigade Membership
- 4.3 Termination of Membership
- 4.5 Grievances and Disputes

*Division 2 – Administration*

- 4.6 Record Keeping and Reporting - Auditing

*Division 3 – Meetings of Bush Fire Brigades*

4.7 Conduct of Brigade and Committee Meetings

**Part 5 – Equipment of Bush Fire Brigades**

5.1 Maintenance of Equipment

**Part 6 – Funding of Bush Fire Brigades**

6.1 Funding under the Local Government Grant Scheme or Equivalent

6.2 Funding under local government budget

6.3 Management and expenditure of bush fire brigade funds

**Schedule 1 – Operating Procedures**

**Schedule 2 – Code Of Conduct**

DRAFT

**BUSH FIRES ACT 1954**  
**LOCAL GOVERNMENT ACT 1995**

SHIRE OF ASHBURTON

**BUSH FIRE BRIGADES LOCAL LAW 2023**

Under the powers conferred by the *Bush Fires Act 1954* and the *Local Government Act 1995* and all other powers enabling it, the Council of the Shire of Ashburton resolved on the [Insert Date] to make the following local law.

**Part 1 – Preliminary**

**1.1 Title**

This local law may be cited as the *Shire of Ashburton Bush Fire Brigades Local Law 2023*.

**1.2 Commencement**

This local law comes into operation 14 days after the date of its publication in the *Government Gazette*.

**1.3 Repeal**

On the day that this local law comes into operation, the *Shire of West Pilbara By-laws Relating to the Establishment, Maintenance and Equipment of Bush Fire Brigades* published in the *Government Gazette* on 24 April 1981 is repealed.

**1.4 Terms used**

(1) In this local law, unless the context otherwise requires –

**Act** means the *Bush Fires Act 1954*;

**Agreement** means a Memorandum of Understanding or other legal instrument entered into by the local government and the FES Commissioner;

**AIMS** means *Australasian Inter-Service Incident Management System*;

**brigade** has the same meaning as bush fire brigade;

**brigade area** means the area determined in accordance with clause 2.2(1)(b);

**brigade member** means a fire fighting member, associate member, cadet member or an honorary life member of a bush fire brigade;

**brigade officer** means a person appointed by the local government to hold a position referred to in clause 2.2(1)(c);

**bush fire brigade** has the meaning given to it by the Act;

**bush fire control officer** means a person appointed to that office by the local government or the FES Commissioner with the powers and roles of the bush fire control officer in the Act, the Regulations and this local law;

**CEO** means the Chief Executive Officer of the local government;

**Chief Bush Fire Control Officer** means a person appointed to that office by the local government, or the FES Commissioner with the powers and roles of the Chief Bush Fire Control Officer in the Act, the Regulations and this local law;

**Department** has the meaning given to it by the Act;

**DFES** means the Department;

**Deputy Chief Bush Fire Control Officer** means a person appointed to that office by the local government or the FES Commissioner with the powers and roles of the Deputy Chief Bush Fire Control Officer in the Act, the Regulations and this local law;

**district** means the district of the local government;

**FES Commissioner** has the meaning given in the *Fire and Emergency Services Act 1998* section 3;

**Grievance** means an allegation by a brigade member about another brigade member about unfair treatment, discrimination, harassment, victimisation, vilification and/or bullying;

**local government** means the Shire of Ashburton;

**Local Government Grant Scheme** means the arrangements to distribute Emergency Services Levy funds to local governments via capital and operating grants;

**normal brigade activities** means the activities prescribed in section 35A of the Act;

**Operating Procedures** means the Rules Governing the Operation of a Bush Fire Brigade set out in the Schedule 1, intended with this local law to govern the operation of bush fire brigades;

**Regulations** means Regulations made under the Act; and

**Schedule** means a Schedule to this local law.

**Standard Operating Procedure** means Standard Operating Procedure applied by the FES Commissioner as prescribed in clause 3.1(5)(a);

(2) In this local law, unless the context otherwise requires, a reference to –

- (a) a Captain;
- (b) a Bush Fire Control Officer;
- (c) a First Lieutenant;
- (d) a Second Lieutenant;
- (e) any additional Lieutenants;
- (f) an Equipment Officer;
- (g) a Secretary; or
- (h) a Treasurer,

means a brigade member holding that position in a bush fire brigade.

## **1.5 Application**

This local law applies throughout the district and applies generally to the operation of a bush fire brigade of the local government and its officers and members and other persons performing functions under this local law, the Regulations and the Act.

## **Part 2 – Establishment of bush fire brigades**

### *Division 1 – Establishment of a bush fire brigade*

#### **2.1 Establishment of a bush fire brigade**

- (1) The local government by resolution of the Council may establish a bush fire brigade for the purpose of carrying out normal brigade activities.
- (2) A bush fire brigade is established on the date of the local government's decision under subclause (1).

## 2.2 Brigade name and appointment of officers of bush fire brigade

- (1) On establishing a bush fire brigade under clause 2.1(1), the local government is to –
  - (a) give a name to the bush fire brigade;
  - (b) specify the area in which the bush fire brigade is primarily responsible for carrying out the normal brigade activities (known as the **brigade area**); and
  - (c) appoint –
    - (i) a Captain that is to be the Bush Fire control officer for the bush fire brigade;
    - (ii) a First Lieutenant;
    - (iii) a Second Lieutenant;
    - (iv) any additional Lieutenants;
    - (v) an Equipment Officer;
    - (vi) a Secretary; and
    - (vii) a Treasurer.
- (2) When establishing a bush fire brigade, the local government shall register the bush fire brigade in accordance with the Act and Regulations.
- (3) When considering the appointment of persons to the positions in subclause (1)(c), the bush fire brigade and the local government are to have regard to the qualifications, competence and experience which may be required to fill each position.
- (4) A person appointed to a position in subclause (1)(c) is to be taken to be a brigade member and a person first appointed to a position is to be taken to be a brigade member from the establishment of the brigade.
- (5) The appointments referred to in subclause (1)(c) –
  - (a) become effective at the completion of the meeting of Council at which the appointments are made; and
  - (b) expire at the completion of the meeting of Council at which new appointments are made following an annual general meeting of the bush fire brigade.
- (6) If a position referred to in subclause (1)(c) becomes vacant prior to the completion of the next annual general meeting of the brigade, then the local government is to appoint a person to fill the vacancy in accordance with subclause (3).

### *Division 2 – Transitional*

## 2.3 Existing bush fire brigades

- (1) Where the local government has established a bush fire brigade prior to the commencement date, then on and from the commencement date –
  - (a) the bush fire brigade is to be taken to be a bush fire brigade established under, and in accordance with this local law; and
  - (b) any rules governing the operation of the bush fire brigade are to be taken to have been repealed and substituted with this local law, the Operating Procedures.
- (2) In this clause **commencement date** means the day on which this local law comes into operation.

*Division 3 – Cancellation of a bush fire brigade***2.4 Cancellation of a bush fire brigade**

In accordance with section 41(3) of the Act, the local government may cancel the registration of a bush fire brigade if it is of the opinion that the bush fire brigade is not complying with the Act, this local law, the Operating Procedures or is not achieving the objectives for which it was established.

**2.5 New arrangement after cancellation**

If a local government cancels the registration of a bush fire brigade, alternative arrangements are to be made in respect of the brigade area.

**Part 3 – Organisation and maintenance of bush fire brigades***Division 1 – Local government responsibility***3.1 Responsibilities for structure and Operating Procedures**

- (1) The local government is to ensure that there is an appropriate structure through which the organisation of bush fire brigades is maintained.
- (2) The local government is to establish, implement and maintain the Operating Procedures in Schedule 1 for the general administration and management of bush fire brigades.
- (3) The local government may make other applicable rules, policies and procedures as determined necessary by the local government to support the management and administration of bush fire brigades and effective and safe normal brigade activities.
- (4) The local government may enter into an Agreement with the FES Commissioner to manage a bush fire brigade on its behalf.
- (5) Where the local government has entered into an Agreement with the FES Commissioner, the FES Commissioner has the following functions in relation to the administration of this local law –
  - (a) To implement, maintain and apply all necessary Standard Operating Procedures for direct fire fighting incident response activities and normal brigade activities by bush fire brigades;
  - (b) Administration of bush fire brigades in accordance with Part 4 of this local law;
  - (c) The maintenance, replacement and upkeep of all bush fire brigade protective clothing, equipment and appliances in accordance with clause 5.1 of this local law;
  - (d) Appointment of a DFES staff member as the Chief Bush Fire Control Officer for the local government for the duration of the Agreement.
  - (e) To ensure that a DFES staff member appointed as the Chief Bush Fire Control Officer will be trained to the competencies identified by DFES as being required to effectively manage incidents attended by bush fire brigade members;
  - (f) To ensure that the Chief Bush Fire Control Officer is aware of the need to exercise due care in all decisions and actions that may affect the safety and health of brigade members, including but not limited to decisions as to deployment into known hazardous areas; and
  - (g) To exercise due care in giving any mobilisation and management directions and in giving directions to the Chief Bush Fire Control Officer, taking into account the safety and health of brigade members.



- (6) When the FES Commissioner applies Standard Operating Procedures to any bush fire brigade, if there is any conflict between a provision of the Operating Procedures in Schedule 1 and the Standard Operating Procedures, then the provisions of the Standard Operating Procedures prevail.
- (7) The duties of a Chief Bush Fire Control Officer, appointed by the FES Commissioner include to:
  - (a) provide leadership to bush fire brigades;
  - (b) actively promote the use of AIIMS structures during response, to bush fire control officers and brigade members;
  - (c) carry out all administration and management of bush fire brigades, in consultation with the bush fire brigade Captain;
  - (d) actively monitor bush fire brigade member training and skills collectively or individually to ensure bushfire brigade members are appropriately trained to the competencies necessary to safely undertake normal brigade activities;
  - (e) report on the status of bush fire brigade members, with recommendations at least once a year, to the local government or as otherwise directed by the CEO;
  - (f) monitor bush fire brigades' resourcing, equipment (including protective clothing) and report thereon with recommendations at least once a year, to the local government or as directed by the CEO;
  - (g) prepare in consultation with the CEO or a nominee appointed by the CEO applications for funding under the Local Government Grant Scheme for both operating and capital requests, and prepare acquittals for Local Government Grants Scheme expenditure;
  - (h) liaise with the CEO or a nominee appointed by the CEO concerning fire prevention/suppression matters generally and directions to be issued by the local government to Bush Fire Control Officers (including those who issue permits to burn), bush fire brigades or brigade officers;
  - (i) ensure that bush fire brigades are registered and that lists of brigade members are maintained;
  - (j) ensure bush fire brigade appliances, ancillary operational equipment are serviced and maintained in accordance with the manufacturers or other statutory requirements and are ready and available for operational response activities; and
  - (k) participate in Bush Fire Advisory Committee and bush fire brigade meetings as a non voting representative.

#### *Division 2 – Operating Procedures*

### **3.2 Application of the Operating Procedures and local law**

- (1) In this clause the term 'Operating Procedures' includes Standard Operating Procedures.
- (2) The Operating Procedures in conjunction with the local law govern the operation of a bush fire brigade.
- (3) A bush fire brigade and each brigade member is to comply with the Operating Procedures and the provisions of this local law and to have due regard to policies and any written directions of the CEO or the local government.

### **3.3 Variation of procedures**

- (1) The CEO, in consultation with the Chief Bush Fire Control Officer may recommend to the Council variation of the Operating Procedures and their application to bush fire brigades.

- (2) The CEO is to notify all bush fire brigades of any variation to the Operating Procedures, as soon as practicable following formally amending this local law.

#### **3.4 Brigades are to be supplied with Act, policies and procedures**

- (1) The CEO is to supply each bush fire brigade with a copy of the Act, the Regulations, this local law, any relevant policy, written direction and any other procedure or matter which may be relevant to the performance of brigade functions, and any amendments, which are made thereto from time to time.
- (2) Where an Agreement is in place, the Chief Bush Fire Control Officer appointed by the FES Commissioner is to provide all bush fire brigades and brigade members copies of the Standard Operating Procedures contemplated by clause 3.1(5)(a).

#### *Division 3 – Chief Bush Fire Control Officer*

#### **3.5 Appointment and managerial role of Chief Bush Fire Control Officer**

- (1) The local government is to appoint a person as Chief Bush Fire Control Officer if at any time the FES Commissioner under an agreement has not appointed a DFES staff member as the Chief Bush Fire Control Officer under clause 3.1(5).
- (2) The local government is not to appoint a Chief Bush Fire Control Officer if the FES Commissioner has appointed a DFES staff member as Chief Bush Fire Control Officer as provided in clause 3.1(5), and if a Chief Bush Fire Control Officer has been appointed by the Shire at the time the DFES Commissioner appoints a DFES staff member as Chief Bush Fire Control Officer, then the Shire's appointment terminates from that time.
- (3) Subject to any direction of the local government, or of the FES Commissioner, the Chief Bush Fire Control Officer has primary managerial responsibility for the organisation and maintenance of bush fire brigades.

#### **3.6 Duties of Chief Bush Fire Control Officer**

- (1) The duties of the Chief Bush Fire Control Officer appointed by the local government include to –
  - (a) provide leadership to bush fire brigades and brigade members;
  - (b) actively promote the use of AIIMS structures during response, to bush fire control officers and brigade members;
  - (c) monitor bush fire brigades' resourcing, equipment (including protective clothing) and report thereon with recommendations at least once a year, to the local government or as otherwise directed by the CEO;
  - (d) actively monitor bush fire brigade member training and skills collectively or individually to ensure safe normal brigade activities and report thereon with recommendations at least once a year, to the local government or as directed by the CEO;
  - (e) liaise with the local government concerning fire prevention/suppression matters generally and directions to be issued by the local government to Bush Fire Control Officers (including those who issue permits to burn), bush fire brigades or brigade officers; and
  - (f) ensure that bush fire brigades are registered and that lists of brigade members are maintained.
- (2) In this clause **Chief Bush Fire Control Officer** includes the Deputy Chief Bush Fire Control Officer/s appointed by the local government.

### **3.7 Chief Bush Fire Control Officer may attend meetings**

If the Chief Bush Fire Control Officer or the Deputy Chief Bush Fire Control Officer is appointed by the FES Commissioner attendance at any meeting of a bush fire brigade, or the Committee is on a non voting basis to provide guidance and advice.

## **Part 4 – Administration of bush fire brigades**

### *Division 1 – Bush fire brigade membership*

#### **4.1 Types of membership of bush fire brigade**

The types of membership of a bush fire brigade are defined in the Operating Procedures.

#### **4.2 Brigade membership**

Applications for membership, including registration of bush fire brigade members, is to be in accordance with the Operating Procedures.

#### **4.3 Termination of membership**

The termination of the membership of a brigade member is dealt with in the Operating Procedures.

#### **4.4 Suspension of membership**

The suspension of membership of a brigade member is dealt with in the Operating Procedures.

#### **4.5 Grievances and disputes**

Grievances shall be managed in accordance with the Operating Procedures.

### *Division 2 – Administration*

#### **4.6 Record keeping and reporting - auditing**

- (1) The local government shall maintain records containing brigade member's details, brigade assets, vehicles and equipment and information and records of all matters relating to the operations, management, training of the brigade members, and the authorisation of the brigade officers, members and of the bush fire brigade.
- (2) No later than 30 May in each year, the bush fire brigade is to provide to the CEO the following reports for the preceding financial year –
  - (a) a list of current bush fire brigade member's details including commencement dates;
  - (b) a list of training successfully completed by bush fire brigade members;
  - (c) an equipment/asset register detailing the nature, quantity and quality of all protective clothing, equipment and appliances of the bush fire brigade provided under the Local Government Grant Scheme;
  - (d) an equipment/asset register detailing the nature and quantity of all equipment of the bush fire brigade procured with bush fire brigade funds;
  - (e) an independently audited statement of brigade finances; and
  - (f) a gift/donations register.
- (3) Any other record keeping and reporting requirements for bush fire brigades shall be in accordance with the Operating Procedures.

*Division 3 – Meetings of bush fire brigades***4.7 Conduct of brigade and committee meetings**

- (1) All bush fire brigade and committee meetings are to be conducted in accordance with the Operating Procedures.
- (2) A bush fire brigade meeting means –
  - (a) an annual general meeting of a bush fire brigade to be held in May of each year;
  - (b) a general meeting of a bush fire brigade; or
  - (c) a special meeting of a bush fire brigade.

**Part 5 – Equipment of bush fire brigades****5.1 Maintenance of equipment**

- (1) The maintenance, replacement and upkeep of all bush fire brigade protective clothing, equipment and appliances is to be to a standard that ensures operational readiness for normal brigade activities.
- (2) The CEO and Chief Bush Fire Control Officer appointed by the FES Commissioner where an Agreement is in effect shall document maintenance standards.

**Part 6 – Funding of bush fire brigades****6.1 Funding under the Local Government Grant Scheme or equivalent**

- (1) Requests by the local government for funding under the Local Government Grant Scheme or its equivalent shall be in accordance with the Local Government Grant Scheme Manual.
- (2) Expenditure of funds under the Local Government Grant Scheme or its equivalent shall be managed by the local government in accordance with the Local Government Grant Scheme Manual and the financial responsibilities of the local government.

**6.2 Funding under local government budget**

- (1) Where an item is not eligible or is not otherwise able to be funded through the Local Government Grant Scheme or its equivalent a bush fire brigade through a resolution of the bush fire brigade committee, may submit a request to the local government for funding from the local government budget.
- (2) A request for funding under clause (1) must be received in writing no later than 31 January for consideration in the forthcoming local government budget for the following financial year.
- (3) The local government may approve or refuse an application for funding made under clause (1) depending upon the assessment of budget priorities for the financial year in question.

**6.3 Management and expenditure of bush fire brigade funds**

A bush fire brigade must not expend its own funds on any protective clothing, equipment, appliances or land or property occupied, whether eligible or not under the Local Government Grant Scheme or its equivalent, unless the written consent of the CEO is obtained.

## Schedule 1 – Operating Procedures

The Operating Procedures are comprised of the following Rules.

### Part 1– Preliminary

#### 1.1 Interpretation

- (1) In these Rules, unless the context otherwise requires, where a term is used in these Rules and is defined in the local law, the Act or the Regulations, then the term is to be taken to have the meaning assigned to it in the local law, the Act or the Regulations, as the case may be. In the case of conflict, the order of priority should be the Act, the Regulations and the Local Law.
- (2) In these Rules, unless the context otherwise requires –  
**simple majority** means a majority of more than 50% of -
  - (a) brigade members of a bush fire brigade, present in person; if the majority is required at a meeting of the bush fire brigade; or
  - (b) brigade officers of the bush fire brigade, present in person, if the majority is required at a meeting of the committee.

**absolute majority** means a majority of more than 50% of the number of:

- (a) brigade members of the bush fire brigade, whether in attendance or not, if the absolute majority is required at a meeting of the brigade; or
  - (b) brigade officers of the bush fire brigade, whether in attendance at the meeting or not, if the majority is required at a meeting of the Committee.
- Committee** means the Committee of the bush fire brigade;
- (3) Subject to these Rules, where a decision is to be made by the bush fire brigade, then the decision may be made by a resolution passed by a simple majority of the brigade members who are present in person at the meeting.
  - (4) Subject to these Rules, where a decision is to be made by the Committee, then the decision may be made by a resolution passed by a simple majority of the brigade officers who are present in person at the meeting.

#### 1.2 Types of membership of bush fire brigade

The membership of a bush fire brigade consists of the following –

- (a) fire fighting members;
- (b) associate members;
- (c) cadet members; and
- (d) honorary life members.

#### 1.3 Fire fighting members

Fire fighting members are those persons being at least 16 years of age who undertake all normal bush fire brigade activities.

#### 1.4 Associate members

Associate members are persons willing to supply free vehicular transport for fire fighting members or fire fighting equipment, or who are prepared to render other assistance required by the bush fire brigade.

### **1.5 Cadet members**

Cadet members are –

- (a) to be aged 11 to 15 years;
- (b) to be admitted to membership only with the consent of their parent or guardian;
- (c) admitted for the purpose of training and are not to attend or be in attendance at an uncontrolled fire or other emergency incident (operational response incidents);
- (d) to be supervised by a fire fighting member (with at least 3 years continuous bush fire brigade service), when undertaking normal brigade activities, as defined by paragraphs (c), (d), (e), (f) and (g) of section 35A of the Act;
- (e) ineligible to vote at meetings;
- (f) not to be assigned a rank.

### **1.6 Honorary life member**

- (1) The bush fire brigade may by a simple majority resolution appoint a person as an honorary life member in recognition of services by that person to the bush fire brigade.
- (2) Membership fees if levied by the bush fire brigade are not payable by an honorary life member.

## **Part 2 – Objectives and Membership of a Bush Fire Brigade**

### **2.1 Objectives of a brigade**

The objectives of the bush fire brigade are to carry out –

- (a) normal brigade activities; and
- (b) the functions of the bush fire brigade as specified in the Act, the Regulations, and this local law.

### **2.2 Applications for membership**

- (1) Applications for membership of a bush fire brigade shall:
  - (a) be made in the form as determined by the local government from time to time;
  - (b) be submitted to the Secretary of the relevant bush fire brigade, who shall forward a copy of the application to the Captain within one week of the application being submitted; and
  - (c) shall be determined by the Committee of the bush fire brigade, having regard to any advice received from the Captain or the Chief Bush Fire Control Officer in relation to the application.

### **2.3 Conditions of membership**

- (1) Bush fire brigade members must comply with the Act, Regulations, the Operating Procedures, the Code of Conduct and the Department's Standard Operating Procedures in conducting normal brigade or response activities.
- (2) In relation to any type of membership, as described in Part 4 of these Rules, a bush fire brigade may establish internal policies or procedures to –
  - (a) the qualifications required.
  - (b) a requirement to serve a probationary period; and
  - (c) procedures to be employed by the Committee, in assessing an application for membership, and the Committee is to determine applications for membership in accordance with any such policy.

**2.4 Decision on application for membership**

- (1) Subject to clause 2.2, the Committee may –
  - (a) approve an application for membership unconditionally or subject to any conditions; or
  - (b) refuse to approve an application for membership.
- (2) If the Committee refuses to approve an application for membership, it is to give written notice of the refusal, as soon as practicable after the decision is made, to the applicant and advise the applicant that he or she has the right to object to the local government.

**2.5 Department to be notified of registrations**

If any application for membership to a bush fire brigade is approved, the local government is to supply details of the approved application to the Department within 14 days of a person being admitted to membership in the form required by the Department from time to time.

**2.6 Suspension of membership**

- (1) Membership of a bush fire brigade may be suspended at any time if, in the opinion of the CEO, or the Committee, following consultation with the Chief Bush Fire Control Officer, the circumstances warrant suspending the member.
- (2) Without limiting the generality of subclause (1), a member of a bush fire brigade may be suspended in the event the member:
  - (a) contravenes the Act, the Regulations, the Operating Procedures, the Code of Conduct, this local law, bush fire brigade policies or the Standard Operating Procedures;
  - (b) displays conduct detrimental to the best interests of the bush fire brigade, the local government or the Department;
  - (c) has performed an unsafe act that jeopardises the safety of the member or others;
  - (d) has been charged by the Police for a criminal offence and is awaiting court proceedings; or
  - (e) has acted in such a manner as to cause harm or distress to other brigade members;
  - (f) has failed to attend 3 or more consecutive meetings of the bush fire brigade within a period of 12 months, without providing prior notice of non attendance; or
  - (g) has failed to attend 3 or more structured local training events facilitated by the bush fire brigade.
- (3) The suspended member may be excluded immediately from all normal brigade activities or any specified bush fire brigade duties and activities.
- (4) The brigade Captain or Chief Bush Fire Control Officer must notify the member in writing, advising of the suspension period and reasons for suspension.
- (5) The period of suspension shall be up to a maximum of 3 consecutive months and shall be determined by the Committee, in consultation with the Chief Bush Fire Control Officer.
- (6) Upon the expiry of the period of suspension the Committee, following consultation with the Chief Bush Fire Control Officer, may:
  - (a) extend the period of suspension.
  - (b) terminate the membership; or
  - (c) reinstate the membership.

## **2.7 Termination of membership**

- (1) Membership of the brigade terminates if the member-
  - (a) dies;
  - (b) gives written notice of resignation to the Secretary;
  - (c) is dismissed by a decision of the Committee, following consultation with the Chief Bush Fire Control Officer, by reason of:
    - (i) failing to comply with the aims and objectives of the bush fire brigade;
    - (ii) failing to comply with the Act, the Regulations, the Operating Procedures, this local law, the Code of Conduct or any the bush fire brigade or local government policies or local government written directions relating to bush fire brigades;
    - (iii) displaying conduct detrimental to the general interests of the bush fire brigade, the local government or the Department;
    - (iv) being convicted of a criminal offence that in the opinion of the Committee in consultation with the Chief Bush Fire Control Officer would reasonably ordinarily exclude the member from joining a brigade;
    - (v) acting in such a manner as to cause harm or distress to other brigade members by their activities or actions; or
  - (d) ceases to be a member or is taken to have resigned under subclause (2).
- (2) A brigade member who, in the opinion of the Committee or the Chief Bush Fire Control Officer, has not adequately fulfilled his or her role within the bush fire brigade, and has not responded to any written correspondence requesting that he or she state their intentions, within 21 days, shall be deemed to have resigned from the bush fire brigade.
- (3) Where a membership is terminated, all property owned by the bush fire brigade; the local government or the Department that is held by or in the possession of the person whose membership has been terminated, must be returned to the bush fire brigade.

## **2.8 Member has right of defence**

A bush fire brigade member is not to be dismissed under clause 2.7(1)(c) or have his or her membership terminated under clauses 2.6(6)(b), without being given the opportunity to meet with the Committee and the Chief Bush Fire Control Officer and respond to any allegations which might give grounds for dismissal or termination of membership, and unless the response has been duly considered.

## **2.9 Existing liabilities to continue**

The resignation, or dismissal of a member under clause 2.7 or the suspension or termination of a member under clause 2.6, does not affect any liability of the bush fire brigade member arising prior to the date of resignation, dismissal, suspension or termination as the case may be.

## **2.10 Objection Rights**

- (1) A person whose –
  - (a) application for membership is refused under clause 2.4(1)(b).
  - (b) membership is terminated under clauses 2.7(1)(c)(iv) or clause 2.6(6)(b); or
  - (c) membership is suspended under clause 2.6(1) or clause 2.6(2);has a right of objection to the CEO.
- (2) Where a person lodges an objection to the CEO pursuant to subclause (1), the CEO, or another person nominated in writing by the CEO, may dispose of the objection by –



- (a) dismissing the objection.
  - (b) varying the decision objected to; or
  - (c) revoking the decision objected to, with or without substituting for it another decision; or
  - (d) referring the matter, with or without directions, for another decision by the Committee.
- (3) No further right of review is available under this local law in respect of a decision made by CEO pursuant to subclause (2).

### **Part 3 – Functions of Brigade Officers**

#### **3.1 Chain of command during fire fighting activities**

Subject to the Act, the Regulations, the command hierarchy to apply during fire fighting response activities is –

- (a) Chief Bush Fire Control Officer;
- (b) Deputy Chief Bush Fire Control Officer;
- (c) Bush fire control officers, in accordance with seniority;
- (d) Captain;
- (e) Lieutenants, in accordance with seniority;
- (f) Fire fighter.

The most senior in attendance takes command and control operationally. Nothing precludes command and control being undertaken by a person of lesser rank by mutual agreement or by an employee of the Department, subject to any formal documented hand over requirements.

#### **3.2 Captain**

- (1) The Captain is the most senior operational brigade member of the brigade.
- (2) Subject to subclause (3) below, the Captain is to preside at all meetings.
- (3) In the absence of the Captain, the meeting is to be presided by the next senior operational person.
- (4) The Captain is responsible for the efficient administration of the brigade.

#### **3.3 Secretary**

The Secretary is to:

- (a) be in attendance at all meetings and keep accurate minutes of the proceedings of the brigade, which shall be open for inspection by brigade members at any reasonable time;
- (b) answer all correspondence or direct it appropriately and keep a record of the same.
- (c) prepare and send out all necessary notices of meetings;
- (d) receive donations and monies on behalf of the brigade, and remit them to the Treasurer upon receipt; and
- (e) maintain a register of all current brigade members which includes each brigade member's contact details and type of membership.
- (f) provide the local government a copy of the minutes of all Committee meetings, within 14 days.

### **3.4 Treasurer**

The Treasurer is to:

- (a) receive donations and monies from the Secretary and deposit all monies to the credit of the brigade's bank account.
- (b) pay accounts as authorised by the Committee.
- (c) keep a record of all monies received and payments made, maintain the accounts and prepare the balance sheet for each financial year;
- (d) be the custodian of all monies of the brigade; and
- (e) report on the financial position at meetings of the brigade and or Committee.

### **3.5 Equipment Officer**

The Equipment Officer is responsible for the inspection and maintenance of all equipment and appliances, as directed by the brigade Captain.

### **3.6 Storage of equipment**

The Equipment Officer may store part or all of the equipment of the brigade at a place approved by the Chief Bush Fire Control Officer, following consultation with the local government.

## **Part 4 – Committee**

### **4.1 Management of a bush fire brigade**

- (1) Subject to the provisions of this local law, the administration and management of the affairs of a bush fire brigade are vested in the Committee.
- (2) Without limiting the generality of subclause (1), the Committee of a bush brigade is to have the following functions –
  - (a) to consider matters relating to the administration and affairs of the bush fire brigade;
  - (b) to recommend to the local government amendments to this local law;
  - (c) to approve the annual budget for the brigade and present it at the annual general meeting of the bush fire brigade;
  - (d) to propose a motion for consideration at any meeting of the bush fire brigade;
  - (e) to recommend to the local government equipment which needs to be supplied by the local government to the bush fire brigade;
  - (f) to invest or place on deposit any of the funds of the bush fire brigade not immediately required to perform the normal brigade activities;
  - (g) to delegate to a person, as from time to time thought fit, any functions (being less than the total functions of the Committee) on any conditions it thinks fit;
  - (h) to do all things necessary or convenient in order to perform any of its functions and to secure the performance of the normal brigade activities by the bush fire brigade; and
  - (i) deal with membership applications, terminations, suspensions, grievances, disputes and disciplinary matters.

### **4.2 Membership of Committee**

- (1) The Committee of the bush fire brigade is to consist of the Captain, First Lieutenant, Secretary, Treasurer and 2 other brigade members. The Committee of a bush fire brigade shall not exceed a total of 6 brigade members.

- (2) The Committee members are to -
  - (a) be elected at the annual general meeting of the bush fire brigade.
  - (b) hold office until the next annual general meeting; and
  - (c) be eligible for re-election at the next annual general meeting.

#### **4.3 Termination of Committee membership**

- (1) Any Committee member may be removed from office by a majority decision of the brigade members present in person at a special meeting called for such a purpose.
- (2) If a position becomes vacant prior to the commencement of the annual general meeting, then the bush fire brigade is to elect a person to fill the vacancy at a special meeting within 4 weeks of the vacancy occurring.
- (3) The local government is to be advised of the removal of a committee member from office pursuant to subclause (1), or the election of a person to fill a vacancy pursuant to subclause (2) within 7 days.

### **Part 5 – Meetings of the Bush Fire Brigade**

#### **5.1 General meetings**

- (1) General meetings should be held at least quarterly. The Secretary shall give at least 7 days' notice to all brigade members and the Chief Bush Fire Control Officer and Deputy Chief Bush Fire Control Officer.
- (2) In a notice given under subclause (1), the Secretary is to specify the business which is to be conducted at the meeting by way of an agenda.

#### **5.2 Special meetings**

- (1) The Secretary after consultation with the Captain is to call a special meeting when 3 or more brigade members request one in writing or where this local law requires such a meeting.
- (2) At least 14 days' notice of a special meeting is to be given by the Secretary to all brigade members and the Chief Bush Fire Control Officer and Deputy Chief Bush Fire Control Officer.
- (3) In a notice given under subclause (2), the Secretary is to specify the business which is to be conducted at the meeting.
- (4) No business is to be conducted at a special meeting beyond that specified in the notice given under subclause (3) in relation to that meeting.

#### **5.3 Annual General meeting**

- (1) At least 14 days' notice of the annual general meeting is to be given by the Secretary to all brigade members and the Chief Bush Fire Control Officer and Deputy Chief Bush Fire Control Officer.
- (2) At the annual general meeting, the bush fire brigade is to-
  - (a) elect the brigade officers from among the brigade members.
  - (b) consider the Captain's report on the year's activities.
  - (c) adopt the annual financial statements.
  - (d) deal with any general business arising from the previous annual general meeting; and
  - (e) deal with any business approved by the Captain.

**5.4 Notice of a meeting**

- (1) Notices of meetings of the bush fire brigade are to be in writing and may be:
  - (a) sent by ordinary post to the registered address of each brigade member;
  - (b) given in person to each brigade member;
  - (c) by email; or
  - (d) by notice published in a newspaper circulating in the area of the bush fire brigade.
- (2) The notice of a meeting shall:
  - (a) Set out the date, time, and place of the meeting.
  - (b) Set out particulars of motions of which notice has been given; and in the case of special meetings, set out particulars of the business to be transacted.
- (3) Any accidental omission to give notice of a meeting to, or non-receipt by a person entitled to receive such notice, is not to invalidate the meeting, the subject of notice or any resolutions passed at the meeting.
- (4) If a meeting under clauses 5.1, 5.2 or 5.3 of these Rules ceases to have a quorum at any time, the presiding member is to immediately:
  - (a) close the meeting; or
  - (b) adjourn the meeting for not more than 30 minutes after which the meeting is to be closed if a quorum is not achieved within that time.

**5.5 Quorum**

- (1) Except for meetings of the Committee, the quorum for a meeting of a bush fire brigade is:
  - (a) Where the brigade membership is 3 persons or less, 100% of members.
  - (b) Where brigade membership is 4 or more persons, but less than 8 persons, 3 members.
  - (c) Where brigade membership 8 persons or more, but less than 12 persons, 4 members.
  - (d) Where brigade membership is 12 persons or more, but less than 20 persons, 5 members: or
  - (e) Where membership is 20 or more persons, 25% of members.
- (2) No business is to be transacted at a meeting of the bush fire brigade unless a quorum of brigade members is present in person.
- (3) Should a quorum not be present, all matters requiring urgent decision are to be dealt with at a special meeting of the bush fire brigade.
- (4) If a meeting ceases to have a quorum at any time, the presiding member is too immediately:
  - (a) close the meeting; or
  - (b) adjourn the meeting for not more than 30 minutes after which the meeting is to be closed if a quorum is not achieved within that time.

**5.6 Voting**

- (1) Each brigade member is to have one vote, however in the event of an equality of votes, the Captain (or person presiding) may exercise a casting vote.
- (2) Unless otherwise stated in these Rules, where a decision is to be made by the bush fire brigade, then the decision may be made by a resolution passed by a majority of the brigade members present in person at the meeting.

**Part 6 – Meetings of Committee****6.1 Meetings of Committee**

- (1) The Committee is to meet for the despatch of business, adjourn and otherwise regulate its meeting as it thinks fit.
- (2) The Captain or the Secretary, may convene a meeting of the Committee at any time.
- (3) Where a Committee member cannot be contacted, a notice of meeting of the Committee is to be in writing and may be:
  - (a) sent by ordinary post to the registered address of the Committee member; or
  - (b) sent by email,7 days prior to the meeting.
- (2) Where the business is of an urgent nature and subclause (3) is not reasonable, upon request from the Captain or Secretary, the Chief Bush Fire Control Officer will determine if the meeting of the Committee is to be held or not.

**6.2 Quorum of the Committee**

- (1) The quorum for a Committee meeting is 5 members of the Committee, present in person.
- (2) No business is to be transacted at a meeting of the Committee without a quorum of Committee members. Subject to these Rules, where a decision is to be made by the Committee, then the decision is to be made by a resolution passed by a simple majority of Committee members present, in person.
- (3) The minutes of any meeting of the Committee shall be presented to the next general meeting of the bush fire brigade.

**6.3 Voting**

Each committee member is to have one vote, however in the case of an equality of votes, the Captain (or person presiding) may exercise an additional casting vote.

**Part 7 – General Administration Matters****7.1 Funds**

The funds of a bush fire brigade are to be used solely for the purpose of promoting the objectives of the bush fire brigade.

**7.2 Financial year**

The financial year of a bush fire brigade is to commence on 1 May and is to end on 30 April of the following year.

**7.3 Banking**

- (1) The funds of a bush fire brigade are to be placed in the bush fire brigade's bank account and are to be drawn on only by:
  - (a) cheques signed jointly by any 2, of the Captain, Secretary or Treasurer; or
  - (b) authorised use of electronic banking by the Secretary or Treasurer in accordance with sub- clause (2).
- (2) For the purposes of subclause (1)(b), any 2 of the Captain, Secretary or Treasurer may authorise in writing the use of electronic banking to draw on the funds of a bush fire brigade.

**7.4 Disclosure of interests**

- (1) A brigade member shall disclose any financial interest (whether direct or indirect) he or she may have in any matter being considered at a Committee or other bush fire brigade meeting.
- (2) If a financial interest has been disclosed under subclause (1), then the member shall not vote on that matter.

**Part 8 – Grievance and Disputes Resolution****8.1 Grievance and dispute resolution process**

- (1) Any grievance or dispute between bush fire brigade members shall be reported to the Captain in writing in the first instance. Where the Captain is directly involved in the subject of a particular grievance or dispute, the report on the matter shall be in writing to the Chief Bush Fire Control Officer.
  - (2) The Captain in consultation with the Chief Bush Fire Control Officer will arrange to formally interview the parties involved to gather the facts and investigate. If the Captain or the Chief Bush Fire Control Officer are parties associated with a particular grievance or dispute they will together, identify two other independent brigade officers to carry out the investigation.
  - (3) Following investigation, the Captain in consultation with the Chief Bush Fire Control Officer or the two other brigade officers undertaking the investigation as the case may be, are to prepare and present a written report to the Committee.
  - (4) The Committee is to make a determination on the allegation made using the principles of natural justice and either substantiate the claim or reject the claim.
  - (5) If the claim is substantiated the Committee may at its absolute discretion decide the appropriate course of action, which may include termination, suspension, mediation or further training.
  - (6) Where a bush fire brigade membership is suspended or termination the objection rights in clause 2.10 apply.
  - (7) All outcome from any grievance or dispute lodged are to be in writing.
-

## Schedule 2 – Code of Conduct

### 1. Personal behaviour

- (1) Bush fire brigade members shall:
- (a) act, and be seen to act, properly and professionally at all times, and in accordance with the terms of this Code of Conduct, the requirements of the Act, Regulations, this local law and the Departments Standard Operating Procedures.
  - (b) undertake their duties and functions impartially and in the best interests of the bush fire brigade and the local government, uninfluenced by fear or favour.
  - (c) always act in good faith and observe the highest standards of honesty and integrity and avoid conduct which might suggest any departure from these standards.
  - (d) spread no rumours, participate in gossip, or make allegations which are improper, false, or derogatory.
  - (e) never use information obtained in the course of their brigade membership to detriment of a bush fire brigade or the local government.
  - (f) actively support the broad principles of diversity and inclusion and refrain from any form of conduct or behaviour that could be deemed to be bullying or harassment.
  - (g) not use social media for any bush fire brigade purposes that could be considered negative and not in the best interests of the bush fire brigade.
  - (h) follow lawfully directions and instructions.

### 2. Health and safety

Work health and safety is important. Brigade members must actively support their own safety and the safety of others when undertaking normal brigade activities.

Always wear protective clothing, if and where required, and never put yourself or anyone else in harm's way. Ensure you are trained in the use appliances and equipment and never undertake tasks you are assigned, operationally or otherwise, unless you hold the appropriate recognised training accreditation.

All work place hazards, and any incident are to be reported through the chain of command immediately.

### 3. Shire resources

- (1) All equipment and appliances of bush fire brigades, including land and building occupied, (Shire resources) are owned by the local government.
- (2) Bush fire brigade members will:
- (a) be honest in their use of Shire resources and must not misuse them or permit their misuse (or the appearance of misuse) by any other person or body.
  - (b) use Shire resources entrusted to them effectively, economically, and only in the course of their duties.
  - (c) ensure all checks are undertaken of appliance prior to use to ensure safe operability.
  - (d) not use any Shire resource for any private purpose.

### 4. Working with children

Where a bush fire brigade has cadet members or any other member under the age of 18 years, all brigade members shall hold a valid Working with Children check.

**5. Reporting suspected unethical, fraudulent, dishonest, illegal or corrupt behaviour**

Bush fire brigade members must report suspected unethical, fraudulent, dishonest, illegal, or corrupt behaviour within the bush fire brigade structure to the nominated local government public information disclosure (PID) officer. A contact list of PID officer can be found on the Public Sector Commissions website.

\_\_\_\_\_

Dated:

The Common Seal of the Shire of Ashburton was affixed by authority of a resolution of the Council in the presence of –

.....  
K White  
Shire President

.....  
K Donohoe  
Chief Executive Officer

DRAFT





# Agenda Item 13.4 - Attachment 1

Proposed Cats Local Law 2023

CAT ACT 2011  
LOCAL GOVERNMENT ACT 1995

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SHIRE OF ASHBURTON

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**CATS LOCAL LAW 2023**

**CAT ACT 2011  
LOCAL GOVERNMENT ACT 1995**

SHIRE OF ASHBURTON

CONTENTS

**Part 1 – Preliminary**

- 1.1 Title
- 1.2 Commencement
- 1.3 Repeal
- 1.4 Terms used
- 1.5 Application

**Part 2 – Number of cats that may be kept**

- 2.1 Interpretation
- 2.2 Prescribed premises
- 2.3 Standard number of cats
- 2.4 Application for approval
- 2.5 Determining an application
- 2.6 Conditions
- 2.7 Renewal of an application
- 2.8 Transfer of an approval
- 2.9 Variation or cancellation of an approval
- 2.10 Objection and review rights

**Part 3 – Cat not to be a nuisance**

- 3.1 Cat not to be a nuisance

**Part 4 – Enforcement**

- 4.1 Penalties and infringement notices

**CAT ACT 2011****LOCAL GOVERNMENT ACT 1995**

## SHIRE OF ASHBURTON

## CATS LOCAL LAW 2023

Under the powers conferred by the *Cat Act 2011*, the *Local Government Act 1995* and all other powers enabling it, the Council of the Shire of Ashburton resolved on [insert date] to make the following local law.

**Part 1 – Preliminary****1.1 Title**

This is the *Shire of Ashburton Cats Local Law 2023*.

**1.2 Commencement**

This local law comes into operation 14 days after the date of its publication in the *Government Gazette*.

**1.3 Repeal**

The *Shire of Ashburton Local Law Relating to the Control of Cats* published in the *Government Gazette* on 3 June 1998 is repealed.

**1.4 Terms used**

(1) In this local law, unless the context otherwise requires–

**Act** means the *Cat Act 2011*;

**applicant** means a person who applies for an approval;

**application** means an application for an approval;

**approval** means approval under regulation 9 of the *Cat (Uniform Local Provisions) Regulations 2013* and Part 2 of this local law;

**approved person** means the person to whom an approval is granted;

**authorised person** means a person appointed by the local government to perform the functions conferred on an authorised person under this local law;

**cat** has the meaning given to it in the Act;

**cat management facility** has the meaning given to it in the Act;

**CEO** means the Chief Executive Officer of the local government;

**district** means the district of the local government;

**local government** means the Shire of Ashburton;

**local planning scheme** means a local planning scheme made by the local government under the *Planning and Development Act 2005*;

**nuisance** means –

- (a) an activity or condition which is harmful or annoying and which gives rise to legal liability in the tort of public or private nuisance at law;
- (b) an unreasonable interference with the use and enjoyment of a person of his or her ownership or occupation of land; or

- (c) interference which causes material damage to land or other property on the land affected by the interference;

**owner** has the meaning given to it in the Act;

**premises** has the meaning given to it in the Act; and

**veterinarian** has the meaning given to it in the Act.

- (2) A term that is used in this local law and is not defined in subclause (1) has the same meaning given to it in the Act or, if not defined in the Act, the same meaning given to it in the *Cat Regulations 2012*, the *Cat (Uniform Local Provisions) Regulations 2013* or the *Local Government Act 1995*.

### 1.5 Application

This local law applies throughout the district.

## Part 2 – Number of cats that may be kept

### 2.1 Interpretation

For the purposes of applying this Part, a **cat** does not include a cat less than 6 months old.

### 2.2 Prescribed premises

- (1) For the purposes of the definition of **prescribed premises** in regulation 4(1) of the *Cat (Uniform Local Provisions) Regulations 2013*, this local law limits the number of cats that may be kept at any premises within the district except –
  - (a) a cat management facility operated by a body prescribed as a cat management facility operator under the *Cat Regulations 2012*;
  - (b) a cat management facility operated by the local government; or
  - (c) a veterinary clinic or veterinary hospital as defined under section 2 of the *Veterinary Surgeons Act 1960*, but only in relation to cats kept on those premises for treatment.

### 2.3 Standard number of cats

For the purposes of the definition of **standard number of cats** in regulation 4(1) of the *Cat (Uniform Local Provisions) Regulations 2013*, no more than 2 cats may be kept on premises within the district at which a member of a cat organisation is not ordinarily resident.

### 2.4 Application for approval

- (1) An application for approval to keep an additional number of cats at prescribed premises is dealt with in regulation 8 of the *Cat (Uniform Local Provisions) Regulations 2013*.
- (2) An application for approval must be accompanied by the application fee determined by the local government in accordance with the Act.

### 2.5 Determining an application

- (1) For the purpose of determining whether to grant approval for an application to keep an additional number of cats at prescribed premises, the local government must have regard to –
  - (a) the zoning of the land under the local planning scheme;
  - (b) the physical suitability of the premises for the proposed use;
  - (c) the environmental sensitivity and general nature of the location surrounding the premises for the proposed use;

- (d) the structural suitability of any enclosure in which any cat is to be kept;
  - (e) the likelihood of a cat causing a nuisance, inconvenience or annoyance to an occupier of adjoining land;
  - (f) the likely effect on the amenity of the surrounding area of the proposed use;
  - (g) the likely effect on the local environment including any pollution or other environmental damage, which may be caused by the proposed use; and
  - (h) any other factors which the local government considers to be relevant in the circumstances of the application.
- (2) An approval is to be in the form determined by the local government and is to be issued to the approved person.

## **2.6 Conditions**

- (1) For the purpose of ensuring that the premises to which an application relates are suitable for the additional number of cats, the local government may impose any condition that it considers to be reasonably necessary for that purpose, including –
- (a) that the premises must be adequately fenced (and premises will be taken not to be adequately fenced if there is more than one escape of a cat from the premises);
  - (b) that there must be adequate space for the exercise of the cats;
  - (c) that, in the case of multiple dwellings where there is no suitable dividing fence, each current occupier of the adjoining multiple dwellings must give their written consent to the approval; and
  - (d) that, without the consent of the local government, the approved person must not substitute or replace any cat that dies or is permanently removed from the premises.
- (2) An approved person who does not comply with a condition of the approval, commits an offence.

## **2.7 Renewal of an application**

- (1) An application is to be renewed if –
- (a) the approved person has not breached the conditions of the approval;
  - (b) the approval would have been granted if a fresh application for approval had been made; and
  - (c) the renewal fee, imposed and determined by the local government under sections 6.16 to 6.19 of the *Local Government Act 1995*, is paid to the local government before the expiry of the approval.
- (2) On the renewal of an approval, the conditions of the approval that applied immediately before the renewal continue to have effect.

## **2.8 Transfer of an approval**

- (1) An approval relates only to the premises specified in the approval, and only to the approved person specified in the approval, and is transferrable only in accordance with this clause.
- (2) An application for the transfer of an approval from the approved person to another person must be –
- (a) made in the form determined by the local government;
  - (b) made by the proposed transferee;

- (c) made with the consent of the approved person; and
  - (d) lodged with the local government together with the fee for the application for the transfer of an approval that is imposed and determined by the local government under sections 6.16 to 6.19 of the *Local Government Act 1995*.
- (3) The local government is not to determine an application for the transfer of an approval until the proposed transferee has complied with subclause (2).
- (4) The local government may grant, or refuse to grant, an application for the transfer of an approval, and this approval will be subject to such conditions as the local government may impose under Regulation 9(3) of the *Cat (Uniform Local Provisions) Regulations 2013*.
- (5) Where the local government grants an application for the transfer of an approval –
- (a) it is to issue to the transferee an approval in the form determined by the local government; and
  - (b) on the date of approval, unless otherwise specified in the approval, the transferee becomes the approved person for the purposes of this local law.

### **2.9 Variation or cancellation of an approval**

- (1) The local government may, at any time, vary the conditions of an approval by giving written notice to the permit holder and specifying the date on which the changes will become effective.
- (2) The local government may cancel an approval–
- (a) on the request of the approved person;
  - (b) if the approved person breaches the Act, the *Cat Regulations 2012*, the *Cat (Uniform Local Provisions) Regulations 2013* or this local law; or
  - (c) if the approved person is not a fit and proper person to provide for the health and welfare of the cats.
- (3) If an approval is cancelled, the fee paid for the approval is not refundable for the term of the approval that has not yet expired.

### **2.10 Objection and review rights**

A decision of the local government made under clauses 2.5, 2.7, 2.8 or 2.9 is a decision to which Division 1, Part 9 of the *Local Government Act 1995* applies.

## **Part 3 – Cat not to be a nuisance**

### **3.1 Cat not to be a nuisance**

- (1) The owner or occupier of premises on which a cat is ordinarily kept shall prevent the cat from creating a nuisance on other premises, to another person or exposing another person to health and/or safety risks by:
- (a) The noise or odour generated by the presence of the cat/s;
  - (b) The aggressive nature of the cat/s.
- (2) If a cat creates a nuisance the owner, or the occupier of premises on which a cat is ordinarily kept commits an offence.

**Part 4 – Enforcement**

**4.1 Penalties and infringement notices**

- (1) The maximum penalty for an offence under this local law is \$5,000 and if the offence is of a continuing nature a further penalty not exceeding a fine of \$500 in respect of each day or part of a day during which the offence has continued applies.
- (2) An offence against clauses 2.6 and 3.1 are prescribed offences for the purposes of section 62(1) of the Act and the modified penalty for the offence is a fine of \$200.
- (3) The form of an infringement notice is Form 6 in the *Cat Regulations 2012*, Schedule 1.
- (4) The form of withdrawal of the infringement notice is Form 7 in the *Cat Regulations 2012*, Schedule 1.

\_\_\_\_\_

Dated:

The Common Seal of the Shire of Ashburton was affixed by authority of a resolution of the Council in the presence of –

.....  
K White  
Shire President

.....  
K Donohoe  
Chief Executive Officer

\_\_\_\_\_





## Agenda Item 13.4 - Attachment 2

Local Law Relating to the Control of Cats 1998

3 June 1998]

GOVERNMENT GAZETTE, WA

3031

**LOCAL GOVERNMENT ACT 1995**

SHIRE OF ASHBURTON

**LOCAL LAW RELATING TO THE CONTROL OF CATS**

## TABLE OF CONTENTS

**PART 1—PRELIMINARY**

1. Citation
2. Commencement
3. Content and Intent
4. Interpretation

**PART 2—KEEPING OF CATS**

5. Identified Cats
6. Maximum Number of Cats to be Kept

**PART 3—CONTROL OF KEPT CATS**

7. Cat Not to be a Nuisance
8. Abandonment of Cats

**PART 4—IMPOUNDING AND TRAPPING OF CATS**

9. Cat Pounds
10. Dealing with Impounded Cats
11. Trapping of Cats

**PART 5—PENALTIES AND INFRINGEMENTS**

12. Penalties
13. Modified Penalties
14. Authorised Person May Issue an Infringement
15. Infringement Notice Maybe Withdrawn

**PART 6—MISCELLANEOUS**

16. Objection and Appeal Rights
17. Fees and Charges

**SCHEDULES**

- First Schedule—Modified Penalties
- Second Schedule—Infringement Notice
- Third Schedule—Withdrawal of Infringement Notice
- Fourth Schedule—Application to Keep More than Two Cats

**LOCAL GOVERNMENT ACT 1995**

## SHIRE OF ASHBURTON

**LOCAL LAW RELATING TO THE CONTROL OF CATS**

In pursuance of the powers conferred upon it by the above mentioned Act and of all other powers enabling it the Council of the Shire of Ashburton hereby records having resolved on the 19 May 1998 to make the following local law.

**PART 1—PRELIMINARY****1. Citation**

This local law may be cited as the Shire of Ashburton “Local Law Relating to the Control of Cats”.

**2. Commencement**

This local law comes into effect thirty (30) days after the date of its publication in the *Government Gazette*.

**3. Content and Intent**

This local law provides for rules and guidelines for the proper management and control of cats throughout the whole of the district, to—

- (a) encourage responsible cat ownership;
- (b) reduce public and environmental nuisance caused by cats;
- (c) promote the effective management of cats; and
- (d) limit the damage to and loss of wildlife caused by cats.

**4. Interpretation**

(1) In this local law unless the context otherwise requires—

“Act” means the Local Government Act 1995.

“attack” in relation to the behaviour of a cat, does not include behaviour which was an immediate response to and was induced by provocation, but includes—

- (a) aggressively rushing at or harassing any person or animal;
- (b) biting or otherwise causing physical injury to a person or an animal;
- (c) tearing clothing on, or otherwise causing damage to the property of the person attacked; or
- (d) attempting to attack, or behaviour in such a manner toward a person as would cause a reasonable person to fear physical injury, unless the keeper establishes that the behaviour was justified by a reasonable cause.

“authorised person” means a person appointed by the local government for the purposes of this local law.

“district” means the Local Government district of the Shire of Ashburton.

“food premises” has the meaning given to it by the Health Act 1911

“identified cat” means a cat identified in the manner of having a collar around its neck and tag securely attached to the collar with the tag being marked with the name and current address or telephone number of the owner or other person entitled to possession of the cat.

“keeper” in relation to a cat means each of the following persons—

- (a) the owner of the cat;
- (b) the person by whom the cat is ordinarily kept;
- (c) a person who has or appears to have immediate custody or control of the cat;
- (d) a person who keeps the cat, or has the cat in his or her possession for the time being; or
- (e) a person who occupies any premises in which the cat is ordinarily kept or ordinarily permitted to live;

“local government” means the local government of the Shire of Ashburton.

“premises” shall, for the purpose of determining who is occupier, be taken to refer to any land or building, or part of any land or building, that is intended to be occupied as a separate residence from any adjacent tenement.

3 June 1998]

GOVERNMENT GAZETTE, WA

3033

“public place” includes each of the following—

- churches;
- Cinemas/Drive Inn
- community, sporting and recreation centres and public swimming pools;
- premises licensed under the Liquor Licensing Act 1988; and
- public and private primary, secondary and tertiary places of education.

“unidentified cat” means a cat that is not identified in the manner as prescribed for an “identified cat”.

(2) Unless otherwise defined herein, the terms and expressions used in this local law shall have the same meaning given to them in the Act.

(3) Where a term is not defined in this local law, the Act or its regulations the terminology is to be taken from the Oxford Dictionary.

## PART 2—KEEPING OF CATS

### 5. Identified Cats

(1) No person shall, without the permission of the local government, keep a cat over the age of six (6) months on any premises unless the cat is an identified cat.

(2) Subclause (1) does not apply to a cat—

- (a) kept at any refuge conducted by the RSPCA or any other animal welfare organisation;
- (b) kept at an animal pound which has been approved by the local government;
- (c) kept at a pet shop;
- (d) kept at a veterinarian surgery;
- (e) where an exemption has been granted by the local government.

(3) A person must not, without reasonable excuse, interfere with or remove the means by which a cat is identified under this local law.

### 6. Maximum Number of Cats to be Kept

(1) No keeper shall keep or allow to remain on any premises of which he or she is the owner or occupier, unless an exemption is granted under subclause (2) more than two (2) cats over the age of six (6) months and the young of those cats under that age anywhere within the District.

(2) The local government may grant an exemption in respect of those premises but such exemption:

- (a) may be made subject to conditions, including a condition that it applies to the cats specified therein;
- (b) shall not operate to authorise the keeping of more than three (3) cats on those premises unless special permission is granted by the local government.

(3) An applicant to keep more than two (2) cats shall be made in the form of the Fourth Schedule.

## PART 3—CONTROL OF KEPT CATS

### 7. Cat Not to be a Nuisance

(1) A keeper shall not keep or allow to remain on any premises of which he or she is the owner or occupier, any cat or cats as to be a nuisance to another person or animal or injurious to the health of another person or animal by reason of—

- (a) the number of cats;
- (b) the noise or odour generated by the presence of the cat or cats;
- (c) the aggressive nature of the cat or cats; and
- (d) the wandering of the cat or cats.

(2) A cat shall not attack or threaten to attack a person or an animal.

(3) If a cat attacks or threatens to attack a person or an animal, every keeper of the cat commits an offence.

(4) The local government may make a destruction order in respect of a cat which has attacked or threatened to attack a person or an animal.

(5) The local government, in respect of any cat which has on three (3) separate occasions within a 12 month period, been observed by an authorised person to be unrestrained or not under effective control off the keepers premises may—

- (a) require the keeper to confine the cat in a manner to the satisfaction of the local government;
- or
- (b) make a destruction order.

(6) A cat shall not be in any food premises or public place.

### 8. Abandonment of Cats

(1) A person must not abandon a cat.

(2) A person who delivers a cat into the custody of an authorised person or to a cat pound is not to be regarded as having abandoned the cat.

**PART 4—IMPOUNDING AND TRAPPING OF CATS****9. Cat Pounds**

(1) The local government may establish and maintain a pound or pounds, and may approve an animal pound maintained by any person, for the impounding of cats under this local law.

(2) The local government shall have regard to any policy statements it has in relation to the establishment of a cat pound.

**10. Dealing with Impounded Cats**

(1) If a cat is impounded and the authorised person who impounds the cat knows, or can readily find out, the name and address of the keeper of the cat, the authorised person must give the keeper written notice of the impounding which states that the cat may be reclaimed within a specified period on the payment of specified fees.

(2) The payment of any fees by a keeper in respect of the seizure, impounding and detention of a cat does not relieve the keeper of any liability to a penalty for an offence against any provision of this local law.

(3) Where an unidentified cat is impounded and is not reclaimed within 3 days of its impounding, the local government may—

- (a) offer the cat for sale through the cat pound; or
- (b) cause the cat to be destroyed;

(4) Subject to subclause (5), where an impounded cat is diseased, emaciated, injured or sick, the local government may destroy the cat without the requirement to hold the cat, upon advice of a veterinarian surgeon.

(5) Unless the condition of a cat is such that it should be destroyed immediately, where an identified cat is diseased, emaciated or sick, the local government shall not destroy the cat under subclause (4) until reasonable steps have been taken to notify a keeper of the condition of the cat.

(6) Where an identified cat, is impounded and it is not reclaimed within the period specified in a notice of impounding, the local government may—

- (a) offer the cat for sale through a cat pound; or
- (b) cause the cat to be destroyed.

(7) If an impounded cat is sold under clause 3 or 6, the proceeds of sale become the property of the local government and may be disposed of in such manner as the local government think fit.

**11. Trapping of Cats**

Unless the occupier or the owner of premises consents, a person shall not trap or set a trap for a cat on premises of which he or she is not the occupier or the owner.

**PART 5—PENALTIES AND INFRINGEMENTS****12. Penalties**

A person who contravenes or fails to comply with any provision of this Local Law is, upon conviction, liable to a penalty of \$200 for each offence.

**13. Modified Penalties**

(1) The offences described in the table set out in the First Schedule to this Local Law are prescribed pursuant to Section 3.10 and 9.17 of the Act as an offence to which a modified penalty applies.

(2) The amount appearing in that table directly opposite an offence is the prescribed modified penalty payable in respect of that offence if dealt with pursuant to this sub-clause.

(3) Where a person does not contest an allegation that the person committed an offence of the kind to which this clause applies, the production of an acknowledgment from the local government that the modified penalty has been paid to the local government is a defence to a charge of the offence in respect of which the modified penalty was paid.

**14. Authorised Person May Issue an Infringement**

(1) Where an authorised person has reason to believe that a person has committed an offence of the kind described in the First Schedule a notice may be served on that person in the form contained in the Second Schedule informing the person that if the person does not wish to have a complaint of the alleged offence heard and determined by a Court the person may pay to the local government within the time therein specified the amount prescribed as the modified penalty.

(2) An Infringement Notice may be served on an alleged offender personally or by posting it to that person's address as ascertained from that person at the time of or immediately following the occurrence giving rise to the allegation of the offence.

(3) Where a person who received an Infringement Notice fails to pay the prescribed penalty within the time specified in the Notice, or within any further time as in any particular case is allowed by the local government, the person is deemed to have declined to have the allegation dealt with by way of a modified penalty.

(4) An alleged offender on whom an Infringement Notice has been served may, within the time specified in the Notice or further time as in any particular case is allowed by the local government, send or deliver to the local government the amount of the prescribed penalty with or without a reply as to the circumstances giving rise to the allegation.

3 June 1998]

GOVERNMENT GAZETTE, WA

3035

**15. Infringement Notice Maybe Withdrawn**

(1) An Infringement Notice may, whether or not the prescribed penalty has been paid be withdrawn by the local government by sending, of a Notice in the form contained in the Third Schedule to the alleged offender at the address specified in the Notice or to the person's last known place of residence or business.

(2) In the case of an event any amount received by way of a modified penalty shall be refunded and any acknowledgment of the receipt of that amount shall for the purpose of any proceedings in respect of the alleged offence be deemed not to have been issued.

**PART 6—MISCELLANEOUS PROVISIONS**

**16. Objection and Appeal Rights**

When the local government makes a decision in relation to—

- (a) grant or refuse to grant a person a permit under this local law; or
- (b) renew, vary or cancel a permit that a person has under this local law; or
- (c) the local government makes a destruction order.

the provisions of Division 1 of Part 9 of the Act and Regulations 33 and 34 of the Local Government (Functions and General) Regulations 1996 shall apply to that decision or destruction order.

**17. Fees and Charges**

The fees and charges in relation to this Local Law will be set in accordance with Part 6, Division 5 and subdivision 2 of the Act.

**First Schedule**

LOCAL LAW RELATING TO THE CONTROL OF CATS

*Shire of Ashburton*

**MODIFIED PENALTIES**

Item	Clause	Nature of Offence	Modified Penalty
1	5(1)	Keeping an unidentified cat over the age of six (6) months	\$50
2	6(1)	Keeping more than the approved limit on the number of cats	\$50
3	7(1)	Keeping a cat so to be a nuisance or injurious to health	\$50
4	7(6)	Cat in any food premises or public place.	\$50
5	8	Abandonment of cat	\$60
6	11	Setting an unlawful trap	\$50

**Second Schedule**

LOCAL LAW RELATING TO THE CONTROL OF CATS

*Shire of Ashburton*

**INFRINGEMENT NOTICE**

No:.....

Date: ...../...../.....

To:....., of.....

It is alleged that on the.....day of.....19..... you committed an offence that you—

You may dispose of this matter—

- (1) By payment of a penalty of \$..... within twenty-eight days of this Notice at any Shire office or;
- (2) By having it dealt with by a Court.

If this modified penalty is not paid within the time specified, Court proceedings may be taken against you.

.....  
Name of Authorised Person

.....  
Signature of Authorised Person

3036

GOVERNMENT GAZETTE, WA

[3 June 1998

**Third Schedule**  
LOCAL LAW RELATING TO THE CONTROL OF CATS  
*Shire of Ashburton*  
**WITHDRAWAL OF INFRINGEMENT NOTICE**

No:.....

Date: ...../...../.....

To:....., of.....

Infringement Notice No:....., dated ...../...../..... for.....

with a penalty of \$..... is hereby withdrawn.

No further action will be taken / It is proposed to institute Court proceedings for the alleged offence (delete which is not applicable).

.....  
Name of Authorised Person

.....  
Signature of Authorised Person

.....  
Chief Executive Officer

**Fourth Schedule**  
LOCAL LAW RELATING TO THE CONTROL OF CATS  
*Shire of Ashburton*  
**APPLICATION TO KEEP MORE THAN TWO CATS**

I/We .....  
(Full Name)

of.....  
(Postal Address)

hereby make application to keep more than two (2) cats in accordance with clause 6(1) of the Local Law relating to the Control of Cats at:

.....  
(Property Address)

for (give details of all cats proposed to be kept on the above mentioned premises)

No.	Breed	Sex	Colour	Name	Age
1					
2					
3					

It is necessary for me to keep more than two (2) cats because:

DATED this.....day of.....

.....  
Signature of Applicant(s)

Dated this 19 day of May 1998.

The Common Seal of the Shire of Ashburton was hereunto affixed in the presence of—

BRIAN HAYES, President.  
DAVID CAREY, Chief Executive Officer



## Agenda Item 13.5 - Attachment 2

Proposed Shire of Ashburton Public Places and Local Government Property Amendment Local Law 2023



**LOCAL GOVERNMENT ACT 1995**

## SHIRE OF ASHBURTON

**Public Places and Local Government Property Amendment Local Law 2023**

Under the powers conferred on it by the *Local Government Act 1995* and under all other enabling powers, the Council of the Shire of Ashburton resolved on (\*insert date\*) to make this local law.

**1. Citation**

This local law may be cited as the *Shire of Ashburton Public Places and Local Government Property Amendment Local Law 2023*.

**2. Commencement**

This local law comes into operation 14 days after the date of its publication in the *Government Gazette*.

**3. Principal Local Law**

In this local law the *Shire of Ashburton Public Places and Local Government Property Local Law 2023* published in *Government Gazette* No: 49 on 28 April 2023 is referred to as the Principal Local Law.

**4. Principal Local Law amended**

4.1 The Principal Local Law is amended, as detailed in the following subclauses–

- (a) In clause 1.5 Definitions–
  - (i) delete the following bold text “**Liquor Control Act**” and replace with “**Liquor Control Act**”;
  - (ii) within the definition of **permissible verge treatment** delete the reference to clause “8.4(2)” and replace with “7.4(2)”.
- (b) In clause 2.2(3)(b) delete the following word and numbers “Part 37”.
- (c) In clause 4.1 Interpretation–
  - (i) in the definition of **portable direction sign** after the word and, delete the following “portable sign means a portable free standing advertising sign.” and;
  - (ii) immediately following the definition of a portable direction sign and before the commencement of clause 4.2 insert the following as a new definition “**portable sign** means a portable free standing advertising sign.”
- (d) Delete clause 5.5, entirely.
- (e) Delete clause 5.11 entirely, and substitute the following in its place–

**5.11 Disposal of lost property**

- (1) An article left on any local government property may be disposed of by the CEO or an authorised person–
  - (a) in the case of any article of property not claimed within 7 days, that is reasonably believed to be of a realisable value of more than 1% of the amount prescribed by regulation 30(3) of the *Local Government (Functions and General) Regulations 1996* but not exceeding the amount prescribed, by handing the property found to the Western Australian Police Force; or
  - (b) in the case of any other article of property found and not claimed within 2 weeks, that is reasonably believed to be of less value than that in subclause (a) –

- (i) by donation to a not for profit body located in the district, incorporated under the *Associations Incorporations Act 2015*; or
  - (ii) if likely to be of no interest to a not for profit body located in the district, in any manner thought fit.
- (2) Adequate records shall be kept of articles of lost property disposed.
- (f) In clause 7.4(5) delete the reference to clause “8.5” and replace with the reference to clause “7.5”.
  - (g) In clause 8.2(2) after the word “animal” insert the words “, other than a cat”.
  - (h) In clause 8.2(2)(b) delete the full stop, after the word disease.
  - (i) In Schedule 2 – Prescribed offences, delete Item number 11 of the Schedule, entirely.
  - (j) In clause 11.8(1) delete “Schedule 3” and replace with “Schedule 2”.
  - (k) In clause 11.8(2) delete “Schedule 3” and replace with “Schedule 2”.

Dated: \_\_\_\_\_

The Common Seal of the Shire of Ashburton was affixed by authority of a resolution of the Council in the presence of–

.....  
K White  
Shire President

.....  
K Donohoe  
Chief Executive Officer

\_\_\_\_\_



## Agenda Item 13.5 - Attachment 3

Current - Public Places and Local Government Property  
Local Law 2023



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PERTH, FRIDAY, 28 APRIL 2023 No. 49 SPECIAL

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LOCAL GOVERNMENT ACT 1995

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**SHIRE OF ASHBURTON**

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**PUBLIC PLACES AND LOCAL  
GOVERNMENT PROPERTY  
LOCAL LAW 2023**



**LOCAL GOVERNMENT ACT 1995**

**SHIRE OF ASHBURTON**

**PUBLIC PLACES AND LOCAL GOVERNMENT PROPERTY LOCAL LAW 2023**

**CONTENTS**

**PART 1—PRELIMINARY..... 881**

1.1 Title ..... 881

1.2 Commencement..... 881

1.3 Application ..... 881

1.4 Repeal and transitional provisions ..... 881

1.5 Definitions ..... 881

1.6 Interpretation..... 883

1.7 Overriding power to hire and agree ..... 883

**PART 2—DETERMINATIONS IN RESPECT OF LOCAL GOVERNMENT PROPERTY.. 883**

2.1 Determinations as to use of local government property ..... 883

2.2 Procedure for making a determination ..... 884

2.3 Discretion to erect sign ..... 884

2.4 Determination to be complied with ..... 884

2.5 Register of determinations ..... 884

2.6 Amendment or revocation of a determination ..... 884

2.7 Activities which may be pursued on specified local government property..... 884

2.8 Activities which may be prohibited on specified local government property ..... 885

2.9 Sign under repealed local law taken to be determination ..... 885

**PART 3—ACTIVITIES ON LOCAL GOVERNMENT PROPERTY REQUIRING A PERMIT..... 885**

3.1 Activities requiring a permit ..... 885

3.2 Erecting structures or camping ..... 886

3.3 Licence required for possession and consumption of liquor ..... 886

**PART 4—ADVERTISING SIGNS ON THOROUGHFARES ..... 887**

4.1 Interpretation..... 887

4.2 Advertising signs and portable direction signs ..... 887

4.3 Matters to be considered in determining application for permit ..... 887

4.4 Conditions on portable sign ..... 887

**PART 5—BEHAVIOUR ON ALL LOCAL GOVERNMENT PROPERTY ..... 888**

*Division 1—Prohibited behaviour ..... 888*

5.1 Behaviour which interferes with others ..... 888

5.2 Behaviour detrimental to property ..... 888

5.3 Taking or injuring fauna ..... 888

5.4 Flora ..... 888

5.5 Animal ..... 888

5.6 Intoxicated persons not to be on local government property ..... 888

5.7 Only specified gender to use entry of toilet block or change room ..... 888

*Division 2—Signs and powers to give directions ..... 888*

5.8 Signs ..... 888

5.9 Authorised person to be obeyed..... 889

5.10 Refusal of entry and removal ..... 889

5.11 Disposal of lost property ..... 889

**PART 6—MATTERS RELATING TO PARTICULAR LOCAL GOVERNMENT PROPERTY ..... 889**

*Division 1—Functions and closed property..... 889*

6.1 No unauthorised entry to function..... 889

6.2 No entry to fenced or closed local government property ..... 889

*Division 2—Golf courses ..... 889*

6.3 Interpretation..... 889

878	GOVERNMENT GAZETTE, WA	28 April 2023
6.4	Observance of special conditions of play .....	889
6.5	Children under the age of 10 years .....	890
	<i>Division 3—Beaches</i> .....	890
6.6	Powers of authorised persons or surf life saving club members .....	890
6.7	Authority of local government employee to prevail .....	890
6.8	Persons to comply with signs and directions .....	890
	<i>Division 4—Airports</i> .....	890
6.9	Application .....	890
6.10	Use by aircraft .....	890
6.11	Right of entry to airport .....	890
6.12	Access of animals restricted .....	891
	<i>Division 5—Jetties</i> .....	891
6.13	Interpretation .....	891
6.14	Application for consent and application fee .....	891
6.15	When use of jetty is prohibited .....	891
6.16	Method of berthing boat .....	891
6.17	When boat may remain berthed .....	891
6.18	Authorised person may order removal of boat .....	892
6.19	Restrictions on launching .....	892
6.20	Loading and discharging .....	892
6.21	Outgoing cargo not to be stored on jetty .....	892
6.22	Removal of incoming cargo from jetty .....	892
6.23	Authorised person may direct removal .....	892
6.24	Handling of bulk cargo .....	892
6.25	Polluting surrounding area .....	892
6.26	Limitations on fishing .....	892
	<b>PART 7—ACTIVITIES IN STREETS</b> .....	<b>892</b>
	<i>Division 1—General</i> .....	892
7.1	General prohibitions .....	892
7.2	Activities allowed with a permit .....	893
7.3	Notice to owner or occupier .....	893
	<i>Division 2—Permissible verge treatments</i> .....	893
7.4	Permissible verge treatments .....	893
7.5	Obligations of owner or occupier .....	894
7.6	Transitional provision .....	894
7.7	Power to carry out public works on verge .....	894
	<i>Division 3—Vehicle crossings</i> .....	894
7.8	Temporary crossings .....	894
7.9	Removal of redundant crossing .....	894
	<i>Division 4—Property numbers</i> .....	895
7.10	Assignment of numbers .....	895
	<i>Division 5—Fencing</i> .....	895
7.11	Public place—Item 4(1) of Division 1, Schedule 3.1 of Act .....	895
	<i>Division 6—Signs erected by the local government</i> .....	895
7.12	Signs .....	895
7.13	Transitional .....	895
	<i>Division 7—Driving on a closed street</i> .....	895
7.14	No driving on closed street .....	895
	<i>Division 8—Notices</i> .....	895
7.15	Notice to redirect or repair sprinkler .....	895
7.16	Notice to remove hazardous plants .....	895
7.17	Notice to remove any thing unlawfully placed on street .....	895
	<b>PART 8—ACTIVITIES IN PUBLIC PLACES</b> .....	<b>896</b>
	<i>Division 1—General provisions</i> .....	896
8.1	Leaving animal or vehicle in public place .....	896
8.2	Prohibitions relating to animals .....	896
8.3	Shopping trolley to be marked .....	896
8.4	Person not to leave trolley in public place .....	896

28 April 2023	GOVERNMENT GAZETTE, WA	879
8.5 Retailer to remove abandoned trolley .....		896
8.6 Retailer taken to own trolley .....		896
<b>PART 9—PERMITS .....</b>		<b>896</b>
<i>Division 1—Applying for a permit.....</i>		896
9.1 Application for permit.....		896
9.2 Decision on application .....		897
9.3 General restrictions on grant of permit .....		897
9.4 Amendment of permit.....		897
<i>Division 2—Conditions .....</i>		897
9.5 Examples of conditions .....		897
9.6 Imposing conditions under a policy.....		898
9.7 Compliance with conditions .....		898
<i>Division 3—Duration of permits .....</i>		898
9.8 Duration of permit .....		898
9.9 Renewal of permit.....		898
9.10 Transfer of permit.....		898
9.11 Suspension of permit .....		898
9.12 Proposed suspension.....		899
9.13 Revocation of suspension.....		899
9.14 Period of suspension .....		899
9.15 Cancellation of permit .....		899
9.16 Surrender of permit .....		899
<i>Division 4—Responsibilities of permit holders and others.....</i>		899
9.17 Production of permit .....		899
9.18 Other responsibilities of permit holder .....		899
9.19 Production of permit document for amendment.....		899
9.20 Return of permit document if permit no longer in effect .....		900
9.21 Advertising.....		900
9.22 False or misleading statement.....		900
<b>PART 10—OBJECTIONS AND REVIEW.....</b>		<b>900</b>
10.1 Objection and review rights .....		900
<b>PART 11—ENFORCEMENT .....</b>		<b>900</b>
<i>Division 1—Notices .....</i>		900
11.1 Definition.....		900
11.2 Damage to local government property .....		900
11.3 Breach of a permit .....		900
11.4 Notice requirements .....		900
11.5 Local government may undertake requirements of notice .....		900
11.6 Offence to fail to comply with notice .....		900
<i>Division 2—Offences and penalties .....</i>		900
11.7 Offences and general penalty .....		900
11.8 Prescribed offences.....		901
11.9 Form of notices.....		901
11.10 Evidence of a determination.....		901
<b>SCHEDULE 1—DETERMINATIONS .....</b>		<b>901</b>
<b>SCHEDULE 2—PRESCRIBED OFFENCES .....</b>		<b>902</b>





28 April 2023

GOVERNMENT GAZETTE, WA

881

## LOCAL GOVERNMENT ACT 1995

## SHIRE OF ASHBURTON

## PUBLIC PLACES AND LOCAL GOVERNMENT PROPERTY LOCAL LAW 2023

Under the powers conferred on it by the *Local Government Act 1995* and under all other enabling powers, the Council of the Shire of Ashburton resolved on 4 April 2023 to make this local law.

## PART 1—PRELIMINARY

**1.1 Title**

This is the *Shire of Ashburton Public Places and Local Government Property Local Law 2023*.

**1.2 Commencement**

This local law comes into operation 14 days after the date of its publication in the *Government Gazette*.

**1.3 Application**

This local law applies throughout the district.

**1.4 Repeal and transitional provisions**

(1) The following local laws are repealed—

- (a) The *Shire of Ashburton Activities on Thoroughfares and Public Places and Trading Amendment Local Law 2013* published in the *Government Gazette* on 5 April 2013 and amended in the *Government Gazette* on 15 November 2013;
- (b) The *Shire of Ashburton Local Government Property Local Law 2013* published in the *Government Gazette* on 5 April 2013 and amended in the *Government Gazette* on 15 November 2013; and
- (c) The *Shire of Ashburton Swimming Pools, Public Management and Control Local Law 2000* published in the *Government Gazette* on 3 November 2000.

(2) An application for, or an application for the renewal of, a licence, permit or other authorisation made under a repealed local law that has not been finally determined before the commencement day is to be dealt with and determined as if it were an application under this local law.

(3) A licence, permit or other authorisation under a repealed local law that is in force before the commencement day is to be regarded on and after that day as a permit under this local law and may be dealt with accordingly.

**1.5 Definitions**

In this local law—

**Act** means the *Local Government Act 1995*;

**applicant** means a person who applies for a permit;

**application** means an application for a permit;

**application fee** means the fee payable on the lodgement of an application for a permit and which relates to the lodgement, assessment and determination of the application but does not include the permit fee;

**authorised person** means a person appointed by the CEO under section 9.10 of the Act to perform any of the functions of an authorised person under this local law;

**boat** means any ship, vessel or structure capable of being used in navigation by water, however propelled or moved, and includes a jet ski;

**building** means any building which is local government property and includes any—

- (a) hall or room;
- (b) corridor, stairway or annexe of any hall or room; and
- (c) jetty;

**bulk rubbish container** means a bin or container designed or used for holding a substantial quantity of rubbish and which is unlikely to be lifted without mechanical assistance, but does not include a bin or container used in connection with the local government's regular domestic rubbish collection service;

**carriageway** has the meaning given to it by the *Road Traffic Code 2000*;

**CEO** means the chief executive officer of the local government;

**commencement day** means the day on which this local law comes into operation;

**Council** means the council of the local government;

**crossing** means a crossing giving access from a public thoroughfare to—

- (a) private land; or
- (b) a private thoroughfare serving private land;

**determination** means a determination made under clause 2.1;

**district** means the district of the local government and any area outside the district of the local government in respect of which the Governor's approval under section 3.6(1) of the Act has been obtained;

**entertainment** means the action of providing or being provided with amusement or enjoyment, an event, performance, or activity designed to entertain others;

**function** means an event or activity characterised by all or any of the following—

- (a) formal organisation and preparation;
- (b) its occurrence is generally advertised or notified in writing to particular persons;
- (c) organisation by or on behalf of a club;
- (d) payment of a fee to attend it; and
- (e) systematic recurrence in relation to the day, time and place;

**garden** means any part of a street planted, developed or treated, otherwise than as a lawn, with one or more plants;

**hire** includes offer to hire and expose for hire;

**intersection** has the meaning given to it in the *Road Traffic Code 2000*;

**kerb** includes the edge of a carriageway;

**lawn** means any part of a street which is planted only with grass, or with a similar plant, but will include any other plant provided that it has been planted by the local government;

**liquor** has the meaning given to it in section 3 of the *Liquor Control Act*;

**Liquor Control Act** means the *Liquor Control Act 1988* and all regulations made under that Act;

**local government** means the Shire of Ashburton;

**local government property** means anything—

- (a) which belongs to or leased by the local government;
  - (b) of which the local government is the management body under the *Land Administration Act 1997*; or
  - (c) which is an otherwise unvested facility within section 3.53 of the Act;
- except a street;

**local public notice** has the meaning given to it by the Act;

**lot** has the meaning given to it in the *Planning and Development Act 2005*;

**market** means a collection of stalls, stands or displays erected for the purpose of selling or hiring goods or services or carrying out any other transaction;

**nuisance** means any activity, thing, condition, circumstance or state of affairs caused or contributed to by a person which—

- (a) is injurious or dangerous to the health or safety of another person of normal susceptibility; or
- (b) which has a disturbing effect on the state of reasonable physical, mental or social well being of another person;

**owner or occupier**, in relation to land, does not include the local government;

**permit** means a permit under this local law;

**permit fee** means the fee payable on the issue of a permit;

**permit document** means a permit document issued under this local law;

**permit holder** means a person who holds a permit;

**permissible verge treatment** means any one of the treatments described in clause 8.4(2), and includes any associated reticulation pipes and sprinklers;

**person** does not include the local government;

**private property** means any land that—

- (a) has a separate certificate of title; and
  - (b) is in private ownership or is the subject of a lease or agreement with a person enabling its use for private purposes,
- and includes any building or structure on the land;

**prohibited drug** has the meaning given to it by the *Misuse of Drugs Act 1981*;

**public place** means—

- (a) a street;
- (b) any local government property; or
- (c) a place to which the public have access;

**Regulations** means the *Local Government (Functions and General) Regulations 1996*;

**repealed local law** means a local law repealed under clause 1.4;

**retailer** means the owner or occupier of a shop in respect of which shopping trolleys are provided for the use of customers of the shop;

**Schedule** means a schedule to this local law;

**sell** includes—

- (a) offer or attempt to sell;
- (b) display for sale;
- (c) send, forward or deliver for sale or on sale;
- (d) barter or exchange;
- (e) dispose, by lot or chance or by auction;
- (f) supply, or offer, agree or attempt to supply—
  - (i) in circumstances which the supplier derives or would be likely to derive a direct or indirect pecuniary benefit; or
  - (ii) gratuitously, but with a view to gaining or maintaining custom or other commercial advantage; or
- (g) authorise, direct, cause or permit to be done any act referred to in this definition;

**shopping trolley** means a wheeled container or receptacle supplied by a retailer to enable a person to transport goods;

**sign** includes a notice, flag, mark, structure or device approved by the local government on which may be shown words, numbers, expressions or symbols;

**stall** means a movable or temporarily fixed structure, stand or table in, on or from which goods or services are sold and includes a vehicle;

**street** means any highway, thoroughfare or land used for vehicular or pedestrian traffic, and includes all the land lying between property lines, including the verge and footpath;

**street tree** means any tree planted or self sown in the street, of an appropriate species and in an appropriate location, for the purposes of contributing to the streetscape;

**thoroughfare** has the meaning given to it by the Act;

**trading** means selling or hiring goods or services and includes the setting up of a stall and conducting business at a stall;

**vehicle** includes—

- (a) every conveyance and every object capable of being propelled or drawn on wheels, tracks or otherwise; and
  - (b) an animal being ridden or driven,
- but excludes—
- (c) a wheel-chair or any device designed for use, by a physically impaired person on a footpath; and
  - (d) a pram, stroller or similar device, or a shopping trolley;

**verge** means that part of a street between the carriageway and the land which abuts the street, but does not include any footpath; and

**waste** includes matter—

- (a) whether liquid, solid, gaseous or radioactive and whether useful or useless, which is discharged into the environment; or
- (b) prescribed by regulations under the *Waste Avoidance and Resource Recovery Act 2007* to be waste.

### 1.6 Interpretation

In this local law, a reference to local government property includes a reference to any part of local government property.

### 1.7 Overriding power to hire and agree

Despite anything to the contrary in this local law, the CEO or an authorised person, on behalf of the local government, may—

- (a) hire local government property to any person; or
- (b) enter into an agreement with any person regarding the use of any local government property.

## PART 2—DETERMINATIONS IN RESPECT OF LOCAL GOVERNMENT PROPERTY

### 2.1 Determinations as to use of local government property

- (1) The local government may make a determination in accordance with clause 2.2—
  - (a) setting aside specified local government property for the pursuit of all or any of the activities referred to in clause 2.7;
  - (b) prohibiting a person from pursuing all or any of the activities referred to in clause 2.8 on specified local government property;
  - (c) as to the matters in clauses 2.7(2) and 2.8(2); and
  - (d) as to any matter ancillary or necessary to give effect to a determination.
- (2) The determinations in Schedule 1—
  - (a) are to be taken to have been made in accordance with clause 2.2;
  - (b) may be amended or revoked in accordance with clause 2.6; and

- (c) have effect on the commencement day.

### **2.2 Procedure for making a determination**

- (1) The CEO or an authorised person is to give local public notice of the local government's intention to make a determination.
- (2) The local public notice referred to in subclause (1) is to state that—
- (a) the local government intends to make a determination, the purpose and effect of which is summarised in the notice;
  - (b) a copy of the proposed determination may be inspected and obtained from the offices of the local government; and
  - (c) submissions in writing about the proposed determination may be lodged with the local government within 21 days after the date of publication.
- (3) If no submissions are received in accordance with subclause (2)(c), the Council may decide—
- (a) to give local public notice that the proposed determination has effect as a determination on and from the date of publication;
  - (b) Part 37 to amend the proposed determination, in which case subclause (5) is to apply; or
  - (c) not to continue with the proposed determination.
- (4) If submissions are received in accordance with subclause (2)(c), the Council—
- (a) is to consider those submissions; and
  - (b) may decide—
    - (i) whether or not to amend the proposed determination; or
    - (ii) whether or not to continue with the proposed determination.
- (5) If the Council decides to amend the proposed determination, it is to give local public notice—
- (a) of the effect of the amendments; and
  - (b) that the proposed determination has effect as a determination on and from the date of publication.
- (6) If the Council decides not to amend the proposed determination, it is to give local public notice that the proposed determination has effect as a determination on and from the date of publication.
- (7) A proposed determination is to have effect as a determination on and from the date of publication of the local public notice referred to in subclauses (3), (5) and (6).
- (8) A decision under subclause (3) or (4) is not to be delegated by the Council.

### **2.3 Discretion to erect sign**

The local government may erect a sign on local government property to give notice of the effect of a determination which applies to that property.

### **2.4 Determination to be complied with**

A person must comply with a determination.

### **2.5 Register of determinations**

- (1) The local government is to keep a register of determinations made under clause 2.1, and of any amendments to or revocations of determinations made under clause 2.6.
- (2) Sections 5.94 and 5.95 of the Act apply to the register referred to in subclause (1) and for that purpose the register is to be taken to be information within section 5.94(u)(i) of the Act.

### **2.6 Amendment or revocation of a determination**

- (1) The local government may amend or revoke a determination.
- (2) The provisions of clause 2.2 are to apply to an amendment of a determination as if the amendment were a proposed determination.
- (3) If the local government revokes a determination it is to give local public notice of the revocation and the determination is to cease to have effect on the date of publication.

### **2.7 Activities which may be pursued on specified local government property**

- (1) A determination may provide that specified local government property is set aside as an area on which a person may—
- (a) take, ride or drive a vehicle, or a particular class of vehicle;
  - (b) fly or use a motorised model aeroplane;
  - (c) use a children's playground provided that the person is under an age specified in the determination, but the determination is not to apply to a person having the charge of a person under the specified age;
  - (d) launch, beach or leave a boat;
  - (e) take or use a boat, or a particular class of boat;
  - (f) play or practise—
    - (i) golf or archery;
    - (ii) pistol or rifle shooting, but subject to the compliance of that person with the *Firearms Act 1973*; or

28 April 2023

GOVERNMENT GAZETTE, WA

885

- (iii) a similar activity, specified in the determination, involving the use of a projectile which, in the opinion of the local government may cause injury or damage to a person or property; or
  - (g) ride a bicycle, a skateboard, roller skates, rollerblades, a sandboard or a similar device.
- (2) A determination may specify the extent to which and the manner in which an activity referred to in subclause (1) may be pursued and in particular—
- (a) the days and times during which the activity may be pursued;
  - (b) that an activity may be pursued on a class of local government property, specified local government property or all local government property;
  - (c) that an activity is to be taken to be prohibited on all local government property other than that specified in the determination;
  - (d) may limit the activity to a class of vehicles, equipment or things, or may extend it to all vehicles, equipment or things;
  - (e) may specify that the activity can be pursued by a class of persons or all persons; and
  - (f) may distinguish between different classes of the activity.

### **2.8 Activities which may be prohibited on specified local government property**

- (1) A determination may provide that a person is prohibited from pursuing all or any of the following activities on specified local government property—
- (a) riding a bicycle, a skateboard, roller skates, rollerblades, a sandboard or a similar device;
  - (b) taking, riding or driving a vehicle or a particular class of vehicle;
  - (c) riding or driving above a specified speed a vehicle or a particular class of vehicle;
  - (d) taking or using a boat, or a particular class of boat;
  - (e) the playing or practice of—
    - (i) golf, archery, pistol shooting or rifle shooting; or
    - (ii) a similar activity, specified in the determination, involving the use of a projectile which, in the opinion of the local government may cause injury or damage to a person or property;
  - (f) the playing or practice of any ball game which may cause detriment to the property or any fauna on the property; and
  - (g) the traversing of land which in the opinion of the local government has environmental value warranting such protection, either absolutely or except by paths provided for that purpose.
- (2) A determination may specify the extent to which and the manner in which a person is prohibited from pursuing an activity referred to in subclause (1) and, in particular—
- (a) the days and times during which the activity is prohibited;
  - (b) that an activity is prohibited on a class of local government property, specified local government property or all local government property;
  - (c) that an activity is prohibited in respect of a class of vehicles, equipment or things, or all vehicles, equipment or things;
  - (d) that an activity is prohibited in respect of a class of persons or all persons; and
  - (e) may distinguish between different classes of the activity.

### **2.9 Sign under repealed local law taken to be determination**

- (1) Where an approved sign erected on local government property has been erected under a repealed local law, then it is to be taken to be and have effect as a determination on and from the commencement day, except to the extent that the sign is inconsistent with any provision of this local law or any determination made under clause 2.1.
- (2) Clause 2.5 does not apply to a sign referred to in subclause (1).

## **PART 3—ACTIVITIES ON LOCAL GOVERNMENT PROPERTY REQUIRING A PERMIT**

### **3.1 Activities requiring a permit**

- (1) A person must not without a permit—
- (a) subject to subclause (3) hire local government property;
  - (b) advertise anything by any means on local government property;
  - (c) erect, on local government property a structure for public amusement or for any performance, whether for gain or otherwise;
  - (d) teach, coach or train, for profit, a person or animal on local government property;
  - (e) plant any plant or sow any seeds on local government property;
  - (f) carry on any trading on local government property or public place unless the trading is conducted—
    - (i) with the consent of a person who holds a permit to conduct a function, and where the trading is carried on under and in accordance with the permit; or
    - (ii) by a person who has a permit or permit to carry on trading on local government property under any written law;

- (g) conduct or set up a market on local government property or public place;
  - (h) unless an employee of the local government in the course of her or his duties or on an area set aside for that purpose—
    - (i) drive or ride or take any vehicle on to local government property; or
    - (ii) park or stop any vehicle on local government property;
  - (i) conduct a function on local government property;
  - (j) charge any person for entry to local government property, unless the charge is for entry to land or a building hired by a voluntary non-profit organisation;
  - (k) light a fire on local government property except in a facility provided for that purpose;
  - (l) parachute, hang glide, abseil or base jump from or on to local government property;
  - (m) erect a building or a refuelling site on local government property;
  - (n) make any excavation on or erect or remove any fence on local government property;
  - (o) erect or install any structure above or below ground of local government property, for the purpose of supplying any water, power, sewer, communication, television or similar service to a person;
  - (p) conduct or take part in any gambling game or contest or bet, or offer to bet, publicly on local government property;
  - (q) erect, install, operate or use any broadcasting, public address system, loudspeaker or other device for the amplification of sound on local government property;
  - (r) conduct an entertainment event on local government property;
  - (s) fly or land a drone, balloon, unmanned aircraft or similar device from or on local government property; or
  - (t) film or make a recording as part of or for commercial gain on local government property.
- (2) The CEO or an authorised person may exempt a person from compliance with subclause (1) on the application of that person.
- (3) The CEO or an authorised person may exempt specified local government property or a class of local government property from the application of subclause (1)(a).

### 3.2 Erecting structures or camping

- (1) In this clause—
- camp** unless the context requires otherwise has the same meaning as given to it in section 5 of the *Caravan Parks and Camping Grounds Act 1995*;
- caravan** has the same meaning as given to it in section 5 of the *Caravan Parks and Camping Grounds Act 1995*;
- facility** has the same meaning as is given to it in section 5(1) of the *Caravan Parks and Camping Grounds Act 1995*.
- park home** has the same meaning as given to it in section 5 of the *Caravan Parks and Camping Grounds Act 1995*; and
- structure** includes a caravan, park home, or camp.
- (2) This clause does not apply to a facility operated by the local government.
- (3) A person must not without a permit—
- (a) camp on, lodge at or occupy any structure at night for the purpose of sleeping on local government property;
  - (b) erect, on local government property, any tent, camp, hut or similar structure; or
  - (c) erect, on local government property that is not enclosed, an umbrella or temporary shade structure unless—
    - (i) it is erected for protection from the sun or other elements;
    - (ii) it has an area of no more than 18 square metres;
    - (iii) it has a height of no less than 2.5 metres;
    - (iv) it is removed by that person—
      - (I) immediately on leaving that local government property; and
      - (II) during daylight on the same day on which it was erected; and
    - (v) it is for a private use.
- (4) The maximum period for which the CEO or an authorised person may approve an application for a permit in respect of paragraph (a) or (b) of subclause (3) is that provided in regulation 11(2)(a) of the *Caravan Parks and Camping Grounds Regulations 1997*.

### 3.3 Licence required for possession and consumption of liquor

- (1) A person, on local government property, must not consume any liquor or have in her or his possession or under her or his control any liquor, unless—
- (a) that is permitted under the *Liquor Control Act*; and
  - (b) a licence has been obtained for that purpose.
- (2) Subclause (1) does not apply where the liquor is in a sealed container.

28 April 2023

GOVERNMENT GAZETTE, WA

887

**PART 4—ADVERTISING SIGNS ON THOROUGHFARES****4.1 Interpretation**

In this Part, unless the context otherwise requires—

**advertising sign** means a sign used for the purpose of advertisement;

**direction sign** means a sign which indicates the direction of another place, activity or event, but does not include any such sign erected or affixed by the local government or the Commissioner of Main Roads;

**portable direction sign** means a portable free standing direction sign; and portable sign means a portable free standing advertising sign.

**4.2 Advertising signs and portable direction signs**

(1) A person shall not, without a permit—

- (a) erect or place an advertising sign on a thoroughfare; or
- (b) post any bill or paint, place or affix any advertisement on a thoroughfare.

(2) Notwithstanding subclause (1), a permit is not required in respect of a portable direction sign which neither exceeds 500 millimetres in height nor 0.5 square metres in area, provided that the sign is placed or erected on a thoroughfare on an infrequent or occasional basis only to direct attention to a place, activity or event during the hours of that activity or event.

(3) Notwithstanding subclause (1), a person shall not erect or place an advertising sign—

- (a) on a footpath;
- (b) over any footpath where the resulting vertical clearance between the sign and the footpath is less than 2.5 metres;
- (c) on or within 3 metres of a carriageway;
- (d) in any other location where, in the opinion of the local government, the sign is likely to obstruct lines of sight along a thoroughfare or cause danger to any person using the thoroughfare; or
- (e) on any natural feature, including a rock or tree, on a thoroughfare, or on any bridge or the structural approaches to a bridge.

**4.3 Matters to be considered in determining application for permit**

In determining an application for a permit for the purpose of clause 4.2(1), the local government is to have regard to—

- (a) any other written law regulating the erection or placement of signs within the district;
- (b) the dimensions of the sign;
- (c) other advertising signs already approved or erected in the vicinity of the proposed location of the sign;
- (d) whether or not the sign will create a hazard to persons using a thoroughfare; and
- (e) the amount of the public liability insurance cover, if any, to be obtained by the applicant.

**4.4 Conditions on portable sign**

(1) If the local government approves an application for a permit for a portable sign, the application is to be taken to be approved subject to the following conditions—

- (a) the portable sign shall—
  - (i) not exceed 1 metre in height;
  - (ii) not exceed an area of 1 square metre on any side;
  - (iii) relate only to the business activity described on the permit;
  - (iv) contain letters not less than 200 millimetres in height;
  - (v) not be erected in any position other than immediately adjacent to the building or the business to which the sign relates;
  - (vi) be removed each day at the close of the business to which it relates and not be erected again until the business next opens for trading;
  - (vii) be secured in position in accordance with any requirements of the local government;
  - (viii) be placed so as not to obstruct or impede the reasonable use of a thoroughfare or access to a place by any person; and
  - (ix) be maintained in good condition.

(2) No more than one portable sign shall be erected in relation to the one building or business.

(3) A person must not place or erect a sign in contravention of a condition of a permit issued under this clause.



**PART 5—BEHAVIOUR ON ALL LOCAL GOVERNMENT PROPERTY***Division 1—Prohibited behaviour***5.1 Behaviour which interferes with others**

A person must not, in or on any local government property, behave in a manner which—

- (a) is likely to interfere with the enjoyment of a person who might use the property or who might otherwise lawfully be on the property; or
- (b) interferes with the enjoyment of a person using, or otherwise lawfully on, the property.

**5.2 Behaviour detrimental to property**

(1) A person must not behave in or on local government property in a way which is or might be detrimental to the property.

(2) In subclause (1)—

*detrimental to the property* includes—

- (a) removing any thing from the local government property including a rock, a plant or a seat provided for the use of any person; and
- (b) destroying, defacing or damaging any thing on the local government property, including a plant, a seat provided for the use of any person or a building.

**5.3 Taking or injuring fauna**

(1) A person must not take, injure or kill, or attempt to take, injure or kill, any fauna which is on or above any local government property, unless that person is authorised under a written law to do so.

(2) In this clause and in clause 5.5—

*animal* means any living thing that is not a human being, fly or plant; and

*fauna* has the meaning given to it under s5 of the *Biodiversity Conservation Act 2016*.

**5.4 Flora**

(1) Unless authorised to do so under a written law or with the written approval of the CEO or an authorised person, a person must not—

- (a) remove, damage or interfere with any flora that is on or above any local government property; or
- (b) cultivate, plant or deposit any flora on local government property.

(2) In this clause—

*flora* means all vascular plants, seeds and other flora, whether living or dead.

**5.5 Animals**

(1) Unless authorised by a written law, permit or under this local law, a person must not—

- (a) tether any animal to a tree, shrub, tree guard, wall or fence on local government property; or
- (b) permit any animal to enter upon or into any local government property.

(2) In subclause (1), 'animal' does not include a dog or an 'assistance animal' as defined in section 9(2) of the *Disability Discrimination Act 1992* (Cth).

**5.6 Intoxicated persons not to be on local government property**

A person must not enter or remain on local government property while under the influence of liquor or a prohibited drug.

**5.7 Only specified gender to use entry of toilet block or change room**

(1) Where a sign on a toilet block or change room specifies that a particular entry of the toilet block or change room is to be used by—

- (a) females—then a person of the male gender must not use that entry of the toilet block or change room;
- (b) males—then a person of the female gender must not use that entry of the toilet block or change room; or
- (c) families—then, where the toilet block or change room is being used by a family, only an immediate member of that family may use that entry of the toilet block or change room.

(2) Paragraphs (a) and (b) of subclause (1) do not apply to a child, when accompanied by a parent, guardian or caregiver, where the child is—

- (a) under the age of 8 years; or
- (b) otherwise permitted by an authorised person to use the relevant entry.

*Division 2—Signs and powers to give directions***5.8 Signs**

(1) The CEO or an authorised person may erect a sign on local government property—

- (a) specifying any conditions of use which apply to that property; and
- (b) for any other purpose relevant to this local law, including giving notice of a breach of clause 5.4 and substituting a sign for flora that has been removed, damaged or interfered with contrary to clause 5.4.

28 April 2023

GOVERNMENT GAZETTE, WA

889

- (2) A person must comply with a sign erected under subclause (1).
- (3) A condition of use specified on a sign erected under subclause (1) is—
- (a) not to be inconsistent with any provision of this local law or any determination; and
  - (b) to be for the purpose of giving notice of the effect of a provision of this local law.

#### 5.9 Authorised person to be obeyed

A person on local government property must obey any lawful direction of the CEO or an authorised person and must not in any way obstruct or hinder the CEO or an authorised person in the execution of her or his duties.

#### 5.10 Refusal of entry and removal

- (1) If the CEO or an authorised person reasonably suspects that a person is breaching, or has just breached, a provision of this local law or any other written law, the CEO or authorised person may—
- (a) refuse to allow that person to enter local government property;
  - (b) if the person is on local government property, direct the person to leave the local government property; and
  - (c) specify a period of up to 30 calendar days within which the person is not to re-enter the local government property.
- (2) A person who has been refused entry or who has been directed to leave under subclause (1) must immediately leave the local government property quickly and peaceably.
- (3) If a person fails to comply with subclause (2), the CEO or an authorised person may remove the person, or arrange for the person to be removed, from the local government property.
- (4) The CEO or an authorised person may reduce the period specified in subclause (1)(c) on application of the person who has been directed not to re-enter local government property.

#### 5.11 Disposal of lost property

An article left on any local government property, and not claimed within a period of 3 months, may be disposed of by the CEO or an authorised person—

- (a) if the value of the property is reasonably believed to exceed the amount prescribed by regulation 30(3) of the *Local Government (Functions and General) Regulations 1996*, using the process under section 3.58 of the Act for the sale of the article as if it was property referred to in that section;
- (b) if the article is reasonably believed to be of a negligible or little value or likely to be of no interest to a not for profit body, in any manner he or she thinks fit; or
- (c) in any other case, by donation to a not for profit body incorporated under the *Associations Incorporations Act 2015*.

### PART 6—MATTERS RELATING TO PARTICULAR LOCAL GOVERNMENT PROPERTY

#### *Division 1—Functions and closed property*

#### 6.1 No unauthorised entry to function

- (1) A person must not enter local government property on such days or during such times as the property is set aside for a function for which a charge for admission is authorised, except—
- (a) through the proper entrance for that purpose; and
  - (b) on payment of the fee chargeable for admission at the time.
- (2) The CEO or an authorised person may exempt a person from compliance with subclause (1)(b).

#### 6.2 No entry to fenced or closed local government property

A person must not enter local government property which has been fenced off or closed to the public by a sign or otherwise, unless that person is authorised to do so by the CEO or an authorised person.

#### *Division 2—Golf courses*

#### 6.3 Interpretation

In this Division—

**controller** means an authorised person who has been appointed to control and manage a golf course;

**golf course** means that portion of a local government property which is laid out as a golf course and includes—

- (a) all tees, fairways, greens, practice tees, practice fairways, practice greens and any driving range; and
- (b) all buildings, structures, fittings, fixtures and equipment on that property.

#### 6.4 Observance of special conditions of play

While on a golf course, a player must—

- (a) observe and comply with a direction of the controller in respect of any special conditions of play;
- (b) observe and comply with a requirement of any notice erected to direct or control play; and
- (c) not be accompanied by a non playing person without the permission of the controller or an authorised person.

**6.5 Children under the age of 10 years**

A person under the age of 10 years must not enter, play or practise on a golf course unless accompanied by a person of 18 years or older.

*Division 3—Beaches***6.6 Powers of authorised persons or surf life saving club members**

(1) An authorised person employed by the local government may perform all or any of the following functions in relation to a beach—

- (a) patrol any beach;
- (b) carry out any activity on any beach;
- (c) erect signs designating bathing areas and signs regulating, prohibiting or restricting specified activities on the whole or any part of a beach or in or on the water adjacent to the beach and to direct persons on the beach or in or on the water to comply with such signs;
- (d) temporarily enclose any area with rope, hessian, wire or any other means for the conduct of surf life saving club activities; and
- (e) direct persons to leave the water adjacent to a beach during dangerous conditions or if a shark is suspected of being in the vicinity of a beach.

(2) Subject to subclause (3), the local government may authorise, under section 9.10 of the Act, one or more members of a surf life saving club to perform all or any of the functions listed in subclause (1).

(3) Members authorised by the local government under subclause (2) must have been recommended by the surf life saving club as competent to perform the functions referred to in that subclause in respect of which they are authorised.

(4) Under subclause (2), the local government may authorise members generally, or in relation to particular times, days or months.

**6.7 Authority of local government employee to prevail**

If the local government has authorised a person under clause 6.6(1) and a member of a surf life saving club under clause 6.6(2) in relation to the same beach, where they could perform a function referred to in clause 6.6(1) contemporaneously, the authority of an authorised person employed by the local government under clause 6.6(1) is to prevail.

**6.8 Persons to comply with signs and directions**

A person must—

- (a) not act in contravention of a sign erected on a beach under clause 6.6(1)(c);
- (b) not enter an area which has been temporarily closed with rope, hessian, wire or any other means for the conduct of surf life saving club activities, unless he or she is a member of the club or has obtained permission to enter from the club;
- (c) comply with any direction given under clause 6.6(1)(c) or 6.6(1)(e); and
- (d) not interfere with, obscure, obstruct, or hang any item of clothing or towel on a flag, sign, notice or item of life saving equipment.

*Division 4—Airports***6.9 Application**

This Part applies to each airport which is local government property within the district.

**6.10 Use by aircraft**

(1) The owner of every aircraft, upon payment of the set fee and compliance with this local law and other written law, shall be entitled to use the airport for the landing, servicing and departure of their aircraft and the embarkment and disembarkment of passengers and freight.

(2) The local government may close the airport to aircraft movements if it considers the surface of the airport to be unsafe.

**6.11 Right of entry to airport**

(1) Except as provided, a person other than—

- (a) a person lawfully employed upon duties in or about the supervision and control of the airport, or acting under a permit or other agreement of or with the local government, in or about the arrival, departure and servicing of or other attention to aircraft lawfully using the airport; or
- (b) a passenger or intending passenger of an aircraft lawfully using the airport; or
- (c) a person greeting or seeing off a passenger or intending passenger of an aircraft lawfully using the airport;

shall not enter or remain upon the airport or any part thereof without the approval of the local government.

(2) The local government may from time to time designate or set apart any specified part or parts of the Airport—

- (a) to which only persons from time to time designated by the local government shall be admitted;
- (b) to which persons other than those mentioned in subclause (1) shall not be admitted;

28 April 2023

GOVERNMENT GAZETTE, WA

891

- (c) to which the general public, or any limited classes of the general public, may be admitted, either at all times or at specified times, or for limited periods and generally upon such terms and conditions as the local government may resolve;
  - (d) to which no vehicle may be admitted or to which a limited class of vehicles may be admitted or to which vehicles may be admitted only on such terms and conditions as the local government may resolve;
  - (e) to which no aircraft may be admitted or to which a limited class of aircraft may be admitted or to which aircraft may be admitted only on such terms and conditions as the local government resolves.
- (3) Signs, markings or notices may be placed by the local government at the airport indicating the limits of any part of the airport set apart for any special or limited use under subclause (2).
- (4) Notwithstanding the provisions of this clause the local government may on special occasions, for instance, an aerial pageant or other event of public interest, make such arrangements for the control of the airport as it may by resolution impose.

#### **6.12 Access of animals restricted**

- (1) A person shall not bring an animal on to an airport unless—
- (a) the person is a person referred to in section 8 of the *Dog Act 1976* acting in accordance with that provision;
  - (b) the animal is being air freighted from the airport;
  - (c) the animal has been air freighted to the airport; or
  - (d) the person is authorised to do so by the local government.
- (2) A person in charge of an animal shall keep the animal under control and shall not allow it to wander at large on the airport.
- (3) If an animal is at any time on an airport in contravention of subclause (2), in addition to the person specified in that subclause, the owner of the animal at that time commits an offence against subclause (2).
- (4) This clause is subject to any written law and law of the Commonwealth about assistance animals as defined in the *Disability Discrimination Act 1992 (Commonwealth)* Section 9(2).

#### *Division 5—Jetties*

#### **6.13 Interpretation**

- (1) This Division only applies to jetties which are local government property.
- (2) In this Division—
- jetty** means any jetty, pier, wharf or landing place which is local government property; and
  - bulk cargo** means bulk produce, such as grain, coal, oil or mineral ore, which is not packaged.

#### **6.14 Application for consent and application fee**

- (1) Where a person is required to obtain the consent of the local government under this Part, the person is to apply for that consent in the manner required by the local government.
- (2) The local government may require an application for consent made under subclause (1) to be accompanied by a fee.
- (3) If an application for consent is not made in the manner required by the local government or the fee which is to accompany that application is not paid, the local government may refuse to consider the application for consent.
- (4) The local government shall give its decision on an application for consent, in writing to the person who applied for that consent.
- (5) Where a fee is referred to in this Part, the fee must be imposed and determined by the local government under and in accordance with sections 6.16 to 6.19 of the Act inclusive.

#### **6.15 When use of jetty is prohibited**

A person shall not land at, use or go on any part of a jetty which is—

- (a) under construction or repair; or
- (b) closed,

unless that person has first obtained the consent of the local government.

#### **6.16 Method of berthing boat**

A person in control of a boat shall not berth or make fast the boat to a jetty, or to any part of the jetty, except to such berthing piles, ring bolts or other fastenings as are provided.

#### **6.17 When boat may remain berthed**

A person in control of a boat shall not berth or make fast the boat to a jetty unless—

- (a) the boat is in distress and then only to effect the minimum repairs necessary to enable the boat to be moved elsewhere;
- (b) the embarking or disembarking of passengers is in progress, and then not for a consecutive period exceeding 2 hours without the prior consent of the local government;
- (c) the loading or discharging of cargo or other goods is in progress in accordance with this Division;

- (d) where the boat is used at that time for commercial purposes, the person has first paid the fee (if any) for such berthing or making fast to the local government; or
- (e) to facilitate sea trials for newly launched vessels for a period as specified and approved by an authorised person.

#### **6.18 Authorised person may order removal of boat**

Notwithstanding anything to the contrary in this Part, a person in control of a boat berthed or fastened to or alongside a jetty shall remove it immediately upon being directed to do so by an authorised person.

#### **6.19 Restrictions on launching**

A person shall not launch a boat from or over any jetty (other than a boat ramp) unless she or he has first obtained the consent of the local government.

#### **6.20 Loading and discharging**

A person in control of a boat shall not allow the boat to come alongside or be berthed or made fast to a jetty for the purpose of loading or discharging cargo or other goods—

- (a) until the cargo or other goods are ready to be loaded or discharged; or
- (b) without the consent of the local government—
  - (i) between the hours of 6.00pm to 6.00am on the next day; or
  - (ii) for longer than 2 consecutive hours.

#### **6.21 Outgoing cargo not to be stored on jetty**

A person in control of cargo or other goods intended for loading on to a boat shall—

- (a) not allow them to be stored or placed on a jetty unless and until the boat is berthed or fastened to or alongside the jetty; and
- (b) load them on to the boat as soon as practicable after the boat is berthed or fastened to or alongside the jetty.

#### **6.22 Removal of incoming cargo from jetty**

Any person unloading cargo or other goods from a boat on to a jetty shall remove them, or cause them to be removed from the jetty as soon as practicable, but not later than 6.00pm on the day on which they were placed there.

#### **6.23 Authorised person may direct removal**

An authorised person may direct a person who, in the opinion of the authorised person, is in charge of cargo or other goods which remain on a jetty contrary to any provision of this Division to remove them from the jetty.

#### **6.24 Handling of bulk cargo**

Except with the prior consent of the local government, a person shall not place or deposit bulk cargo from a vehicle, boat or container on to a jetty.

#### **6.25 Limitations on fishing**

A person shall not—

- (a) fish from a jetty so as to obstruct or interfere with the free movement of a boat approaching or leaving the jetty or so as to unreasonably interfere with the use of the jetty by any other person; or
- (b) hang or spread a fishing net from, on or over any part of a jetty.

## **PART 7—ACTIVITIES IN STREETS**

### *Division 1—General*

#### **7.1 General prohibitions**

A person must not—

- (a) plant, or allow to remain, in a street a plant that is or may become an obstruction to a reasonable sight line hazard for a driver of any vehicle negotiating or using the street;
- (b) damage a lawn or a garden, or remove any plant or part of a plant from a lawn or a garden, in a street unless—
  - (i) the person is the owner or the occupier of the lot abutting that portion of the street and the lawn or the garden or the particular plant has not been installed or planted by the local government; or
  - (ii) the person is acting under the authority of a written law;
- (c) damage, or remove a street tree, or part of a street tree, irrespective of whether it was planted by the owner or occupier of the lot abutting the street or by the local government, unless—
  - (i) the damage to, or removal of, the street tree is authorised by the CEO or an authorised person in writing; or
  - (ii) the person is acting under authority of written law;
- (d) place, or allow to be placed or remain, on a street any thing (except water) that—
  - (i) obstructs the street; or

28 April 2023

GOVERNMENT GAZETTE, WA

893

- (ii) results in a hazard for any person using the street;
- (e) unless at the direction of the CEO or an authorised person, damage, remove or interfere with any part of a street, or any structure erected on a street, by the local government or a person acting under the authority of a written law; or
- (f) play or participate in any game or sport so as to cause danger to any person or thing or impede the movement of vehicles or persons on a street.

### 7.2 Activities allowed with a permit

- (1) A person must not, without a permit—
- (a) dig or otherwise create a trench through or under a kerb or footpath;
  - (b) throw, place or deposit any thing on a verge or street except for removal by the local government under a bulk rubbish collection, and then only in accordance with the terms and conditions and during the period of time advertised in connection with that collection by the local government;
  - (c) cause any obstruction to a vehicle or a person using a street as a street;
  - (d) cause any obstruction to a water channel or a water course in a street;
  - (e) throw, place or drain offensive, noxious or dangerous fluid onto a street;
  - (f) damage a street;
  - (g) fell or damage any street tree;
  - (h) fell any tree onto a street;
  - (i) light any fire or burn any thing on a street other than in a stove or fireplace provided for that purpose;
  - (j) unless installing, or in order to maintain, a permissible verge treatment—
    - (i) lay pipes under or provide taps on any verge; or
    - (ii) place or install, on any part of a street, any thing such as gravel, stone, flagstone, cement, concrete slabs, blocks, bricks, pebbles, plastic sheeting, kerbing, wood chips, bark or sawdust;
  - (k) provide, erect, install or use in or on any building, structure or land abutting on a street any hoist or other thing for use over the street;
    - (l) on a street use anything or do anything so as to create a nuisance;
  - (m) place or cause to be placed on a street a bulk rubbish container;
  - (n) interfere with the soil of, or anything in, a street or take anything from a street;
  - (o) conduct or carry on any trading on a street or public place;
  - (p) conduct, carry on or set up a market or stall on a street or public place;
  - (q) conduct or carry on an entertainment event on a street or public place; or
  - (r) film or make a recording as part of or for commercial gain on a street or public place.
- (2) The CEO or an authorised person may exempt a person from compliance with subclause (1) on the application of that person.

### 7.3 Notice to owner or occupier

The CEO or an authorised person may give a notice in writing to the owner or the occupier of a lot abutting on a verge to make good, within the time specified in the notice, any breach of a provision of this Part.

#### *Division 2—Permissible verge treatments*

### 7.4 Permissible verge treatments

- (1) An owner or occupier of land which abuts on a verge may, on that part of the verge directly in front of her or his land, install a permissible verge treatment.
- (2) A permissible verge treatment is—
- (a) the planting and maintenance of a lawn;
  - (b) the planting and maintenance of a garden provided that—
    - (i) clear sight visibility is maintained at all times for a person using the abutting street in the vicinity of an intersection or bend in the street or using a driveway on land adjacent to the street for access to or from the street;
    - (ii) where there is no footpath, a pedestrian has safe and clear access of a minimum width of 2m along that part of the verge immediately adjacent to the kerb;
    - (iii) it does not include a wall or built structure; and
    - (iv) it is not of a thorny, poisonous or hazardous nature; and
  - (c) the installation of an acceptable material.
- (3) In this clause **acceptable material** means any material which would create a hard surface, and which has been approved by the local government.
- (4) A person must not install or maintain a verge treatment which is not a permissible verge treatment.
- (5) The owner and occupier of the lot abutting a verge treatment referred to in subclause (1) are each to be taken to have installed and maintained that verge treatment for the purposes of this clause and clause 8.5.

**7.5 Obligations of owner or occupier**

An owner or occupier who installs or maintains a permissible verge treatment must—

- (a) keep the permissible verge treatment in a good and tidy condition and ensure, where the verge treatment is a garden or lawn, that a footpath on the verge and a carriageway adjoining the verge are not obstructed by the verge treatment;
- (b) ensure that clear sight visibility is maintained at all times for a person using the abutting thoroughfare in the vicinity of an intersection or bend in a thoroughfare, or using a driveway on land adjacent to the thoroughfare for access to or from the thoroughfare;
- (c) not place any obstruction on or around the verge treatment;
- (d) not disturb a footpath on the verge;
- (e) ensure that the verge treatment does not damage or obstruct a drain, manhole, galley, inspection pit, channel, kerb or tree planted by the local government; and
- (f) ensure that any sprinklers or pipes installed to irrigate a verge treatment—
  - (i) do not protrude above the level of the lawn or verge treatment when not in use;
  - (ii) are not used at such times so as to cause unreasonable inconvenience to pedestrians or other persons; and
  - (iii) do not otherwise present a hazard to pedestrians or other persons.

**7.6 Transitional provision**

(1) In this clause—

*former provisions* means the provisions of the repealed local laws which permitted certain types of verge treatments, whether with or without the consent of the local government.

(2) A verge treatment which—

- (a) was installed prior to the commencement day; and
- (b) on the commencement day is a type of verge treatment which was permitted under and complied with the former provisions,

is to be taken to be a permissible verge treatment for so long as the verge treatment remains of the same type and continues to comply with the former provisions.

**7.7 Power to carry out public works on verge**

Where the local government or an authority empowered to do so under a written law disturbs a verge, the local government or the authority—

- (a) is not liable to compensate any person for that disturbance;
- (b) may backfill with sand, if necessary, any garden or lawn; and
- (c) is not liable to replace or restore any—
  - (i) verge treatment and, in particular, any plant or any acceptable material or other hard surface; or
  - (ii) sprinklers, pipes or other reticulation equipment.

*Division 3—Vehicle crossings***7.8 Temporary crossings**

(1) Where it is likely that works on a lot will involve vehicles leaving a street and entering the lot, the person responsible for the works must obtain a permit for the construction of a temporary crossing to protect the existing carriageway, kerb, drains, footpath, existing materials and street trees, where—

- (a) a crossing does not exist; or
- (b) a crossing does exist, but the nature of the vehicles and their loads is such that they are likely to cause damage to the crossing.

(2) The *person responsible for the works* in subclause (1) is to be taken to be—

- (a) the builder named on the building permit issued under the *Building Act 2011*, if one has been issued in relation to the works; or
- (b) the owner of the lot, if no building permit has been issued under the *Building Act 2011* in relation to the works.

(3) If the permit authority for the purpose of subclause (1) is the local government, the permit is taken to be issued on the condition that until such time as the temporary crossing is removed, the person to whom the permit is given must keep the temporary crossing in good repair and in such a condition so as not to create any danger or obstruction to persons using the street.

**7.9 Removal of redundant crossing**

(1) Where works on a lot will result in a crossing no longer giving access to a lot, the crossing is to be removed and the kerb, drain, footpath, verge and any other part of the street affected by the removal are to be reinstated to the satisfaction of the CEO.

(2) The CEO may give written notice to the owner or occupier of a lot requiring her or him to—

- (a) remove any part of or all of a crossing which does not give access to the lot; and

28 April 2023

GOVERNMENT GAZETTE, WA

895

- (b) reinstate the kerb, drain, footpath, verge and any other part of the street, which may be affected by the removal,  
within the period of time stated in the notice, and the owner or occupier of the lot must comply with that notice.

*Division 4—Property numbers*

**7.10 Assignment of numbers**

- (1) The CEO or an authorised person may assign a number to a lot in the district and may assign another number to the lot instead of that previously assigned.
- (2) In this clause, **number** means a number of a lot with or without an alphabetical suffix indicating the address of a lot by reference to a thoroughfare.

*Division 5—Fencing*

**7.11 Public place—Item 4(1) of Division 1, Schedule 3.1 of Act**

A public place, as that term is defined in clause 1.5, is specified as a public place for the purpose of item 4(1) of Division 1 of Schedule 3.1 of the Act.

*Division 6—Signs erected by the local government*

**7.12 Signs**

- (1) The local government may erect a sign in a street specifying any conditions of use which apply to that street.
- (2) A person must comply with a sign erected under subclause (1).
- (3) A condition of use specified on a sign erected under subclause (1) is to be for the purpose of giving notice of the effect of a provision of this local law.

**7.13 Transitional**

Where a sign erected in a street has been erected under a repealed local law then, on and from the commencement day, it is to be taken to be a sign erected under clause 7.12 if—

- (a) the sign specifies a condition of use relating to the street which gives notice of the effect of a provision of this local law; and
- (b) the condition of use specified is not inconsistent with any provision of this local law.

*Division 7—Driving on a closed street*

**7.14 No driving on closed street**

- (1) A person must not drive or take a vehicle on a closed street unless—
- (a) it is in accordance with any limit or exception specified in the order made under section 3.50 of the Act; or
- (b) the person has first obtained a permit.
- (2) In this clause—  
**closed street** means a thoroughfare wholly or partially closed under section 3.50 or 3.50A of the Act.

*Division 8—Notices*

**7.15 Notice to redirect or repair sprinkler**

Where a lawn or a garden is being watered with a sprinkler which is on the lawn or the garden, in a manner which causes or may cause an inconvenience or obstruction to any person using a street, the CEO or an authorised person may give a written notice to the owner or the occupier of the land abutting the lawn or the garden, requiring the owner or the occupier or both to move or alter the direction of the sprinkler or other watering equipment.

**7.16 Notice to remove hazardous plants**

- (1) Where a plant in a garden creates or may create a hazard for any person using a street, the CEO or an authorised person may give a written notice to the owner or the occupier of the land abutting on the garden to remove, cut, move or otherwise deal with that plant so as to remove the hazard.
- (2) Subclause (1) does not apply where the plant was planted by the local government.

**7.17 Notice to remove any thing unlawfully placed on street**

Where any thing is placed on a street in contravention of this local law, the CEO or an authorised person may give a written notice—

(a) to the owner or the occupier of the property which abuts that portion of the street where the thing has been placed; or

(b) to any other person who may be responsible for the thing being so placed, requiring the person to remove the thing.



**PART 8—ACTIVITIES IN PUBLIC PLACES***Division 1—General provisions***8.1 Leaving animal or vehicle in public place**

(1) A person must not leave an animal or a vehicle, or any part of a vehicle, in a public place so that it obstructs the use of any part of that public place, unless that person has first obtained a permit or is authorised to do so under a written law.

(2) A person does not contravene subclause (1) where the animal is secured or tethered for a period not exceeding 1 hour.

(3) A person does not contravene subclause (1) where the vehicle is left for a period not exceeding 24 hours.

**8.2 Prohibitions relating to animals**

(1) In subclause (2), *owner* in relation to an animal includes—

- (a) an owner of it;
- (b) a person in possession of it;
- (c) a person who has control of it; and
- (d) a person who ordinarily occupies the premises where the animal is permitted to stay.

(2) An owner of an animal must not—

- (a) allow the animal to enter or remain for any time on any public place except for the use of the public place as a thoroughfare and unless it is led, ridden or driven;
- (b) allow the animal, if it has a contagious or infectious disease, to be led, ridden or driven in a public place; or
- (c) train or race the animal in a public place.

(3) An owner of a horse must not lead, ride or drive the horse on a street, unless that person does so under a permit or under the authority of a written law.

(4) This clause is subject to any written law and law of the Commonwealth about assistance animals as defined in the *Disability Discrimination Act 1992* (Commonwealth) Section 9(2).

**8.3 Shopping trolley to be marked**

A retailer must clearly mark its name or its trading name on any shopping trolley made available for the use of customers.

**8.4 Person not to leave trolley in public place**

A person must not leave a shopping trolley in a public place other than in an area set aside for the storage of shopping trolleys.

**8.5 Retailer to remove abandoned trolley**

(1) If a shopping trolley is found in a public place, other than in an area set aside for the storage of shopping trolleys, the CEO or an authorised officer may advise (verbally or in writing) a retailer whose name is marked on the trolley of the location of the shopping trolley.

(2) A retailer must remove a shopping trolley within 24 hours of being so advised under subclause (1).

**8.6 Retailer taken to own trolley**

In the absence of any proof to the contrary, a shopping trolley is to be taken to belong to a retailer whose name is marked on the trolley.

**PART 9—PERMITS***Division 1—Applying for a permit***9.1 Application for permit**

(1) Where a person is required to obtain a permit under this local law, that person must apply for the permit in accordance with subclause (2).

(2) An application for a permit under this local law must—

- (a) be in the form determined by the CEO;
- (b) be signed by the applicant;
- (c) provide the information required by the form; and
- (d) be forwarded to the CEO together with any fee imposed by the Council under sections 6.16 to 6.19 of the Act.

(3) The CEO or an authorised person may require an applicant to provide additional information reasonably related to the application before determining the application.

(4) The CEO or an authorised person may require an applicant to give local public notice of the application.

(5) The CEO or an authorised person may refuse to consider an application which is not in accordance with subclause (2) or where the requirements of subclause (3) or (4) have not been satisfied.

28 April 2023

GOVERNMENT GAZETTE, WA

897

**9.2 Decision on application**

- (1) The CEO or an authorised person may—
  - (a) approve an application unconditionally or subject to any conditions; or
  - (b) refuse to approve an application.
- (2) If the CEO or an authorised person approves an application, he or she is to issue to the applicant a permit in the form determined by the CEO.
- (3) If the CEO or an authorised person refuses to approve an application, he or she is to give written notice of that refusal to the applicant.
- (4) The CEO or an authorised person may, at any time, amend a condition of approval and the amended condition takes effect when written notice of it is given to the permit holder.

**9.3 General restrictions on grant of permit**

- (1) The CEO or an authorised person must not grant a permit if there are reasonable grounds for believing that the carrying on of the activity to which the application relates would constitute an unacceptable risk to the safety of the public.
- (2) The CEO or an authorised person must not grant a permit unless the CEO or an authorised person is satisfied that—
  - (a) the applicant is capable of carrying on the activity in accordance with this local law and the terms and conditions of the permit;
  - (b) the public place at which the activity is to be carried on is suitable for that purpose;
  - (c) a permit or similar authority granted or issued to the applicant has not been cancelled in the period of 5 years before the application is made; and
  - (d) the applicant is a fit and proper person to carry on the activity.

**9.4 Amendment of permit**

- (1) In this clause—

**amend** includes—

  - (a) to impose any new condition; and
  - (b) to change or remove any existing condition.
- (2) The CEO or an authorised person may, by written notice given to the permit holder, amend a permit.
- (3) An amendment may be made on application made by the permit holder or on the CEO or authorised person's initiative.

*Division 2—Conditions***9.5 Examples of conditions**

- (1) Examples of the conditions that the CEO or an authorised person may impose on a permit under clause 9.2(1)(a) or 9.4(2) are conditions relating to—
  - (a) the payment of a fee;
  - (b) compliance with a standard or a policy adopted by the local government;
  - (c) the duration and commencement of the permit;
  - (d) the commencement of the permit being contingent on the happening of an event;
  - (e) the rectification, remedying or restoration of a situation or circumstance reasonably related to the application;
  - (f) the approval of another application for a permit which may be required by the local government under any written law;
  - (g) the area of the district to which the permit applies;
  - (h) where a permit is issued for an activity which will or may cause damage to local government property, the payment of a deposit or bond against such damage; and
  - (i) the obtaining of public risk insurance in an amount and on terms reasonably required by the CEO or an authorised person.
- (2) Examples of the type and content of the conditions on which a permit to hire local government property may be issued include—
  - (a) when fees and charges are to be paid;
  - (b) payment of a bond against possible damage or cleaning expenses or both;
  - (c) restrictions on the erection of material or external decorations;
  - (d) rules about the use of furniture, plant and effects;
  - (e) limitations on the number of persons who may attend any function in or on local government property;
  - (f) the duration of the hire;
  - (g) the right of the CEO or an authorised person to cancel a booking during the course of an annual or seasonal booking, if the CEO or an authorised person sees fit;
  - (h) a prohibition on the sale, supply or consumption of liquor unless a liquor licence is first obtained for that purpose under the *Liquor Control Act*;
  - (i) whether or not the hire is for the exclusive use of the local government property;

- (j) the obtaining of a policy of insurance in the names of both the local government and the hirer, indemnifying the local government in respect of any injury to any person or any damage to any property which may occur in connection with the hire of the local government property by the hirer; and
- (k) the provision of an indemnity from the hirer, indemnifying the local government in respect of any injury to any person or any damage to any property which may occur in connection with the hire of the local government property by the hirer.

#### **9.6 Imposing conditions under a policy**

(1) In this clause—

*policy* means a local government policy adopted by the Council under section 2.7 of the Act containing conditions subject to which an application for a permit may be approved under clause 9.2.

- (2) Under clause 9.2(1)(a) the CEO or an authorised person may approve an application subject to conditions by reference to a policy.
- (3) The CEO or an authorised person must give to the permit holder a copy of the policy or, at the discretion of the CEO or the authorised person, the part of the policy which is relevant to the application for a permit, with the form of permit referred to in clause 9.2(2).
- (4) An application for a permit is not to be taken to have been approved subject to the conditions contained in a policy until the CEO or an authorised person gives the permit holder a copy of the policy or the part of the policy which is relevant to the application.
- (5) Sections 5.94 and 5.95 of the Act apply to a policy and, for that purpose, a policy is deemed to be information within section 5.94(u)(i) of the Act.

#### **9.7 Compliance with conditions**

Where an application for a permit has been approved subject to conditions, the permit holder must comply with each of those conditions, as amended.

#### *Division 3—Duration of permits*

#### **9.8 Duration of permit**

A permit is valid for one year from the date on which it is issued, unless it is—

- (a) otherwise stated in this local law or in the permit; or
- (b) suspended or cancelled under this Division.

#### **9.9 Renewal of permit**

- (1) A permit holder may apply to the CEO for the renewal of a permit.
- (2) An application for renewal must—
  - (a) be in the form determined by the CEO;
  - (b) be signed by the permit holder;
  - (c) provide the information required by the form;
  - (d) be forwarded to the CEO no later than 28 days before the expiry of the permit, or within a shorter period that the CEO in a particular case permits; and
  - (e) be accompanied by any fee imposed by the Council under section 6.16 to 6.19 of the Act.
- (3) The provisions of this Part that apply to an application for a permit also apply to an application for the renewal of a permit as though it were an application for a permit.

#### **9.10 Transfer of permit**

- (1) An application for the transfer of a valid permit is—
  - (a) to be made in writing;
  - (b) to be signed by the permit holder and the proposed transferee of the permit;
  - (c) to include such information as the CEO or an authorised person may require to enable the application to be determined; and
  - (d) to be forwarded to the CEO together with any fee imposed by the Council under sections 6.16 to 6.19 of the Act.
- (2) The CEO or an authorised person may approve an application for the transfer of a permit, refuse to approve it or approve it subject to any conditions.
- (3) Where the CEO or an authorised person approves an application for the transfer of a permit, the transfer may be effected by an endorsement on the permit signed by the CEO or the authorised person.
- (4) Where the CEO or an authorised person approves the transfer of a permit, the local government is not required to refund any part of any fee paid by the former permit holder.

#### **9.11 Suspension of permit**

- (1) The CEO may, subject to clause 9.12, by written notice given to the permit holder, suspend a permit if there are reasonable grounds for believing that—
  - (a) the permit holder has contravened a term or condition of a permit;
  - (b) the permit holder has contravened a provision of this local law; or
  - (c) the continued carrying on of the activity authorised by the permit constitutes or will constitute an unacceptable risk to the safety of the public.

28 April 2023

GOVERNMENT GAZETTE, WA

899

- (2) The suspension notice must—
- state the day, or the day and time, on or at which the suspension takes effect;
  - state the reasons for the CEO's decision to suspend the permit; and
  - where appropriate, indicate what steps need to be taken to ensure that there is compliance with the relevant provision, term or condition or that there is no longer a risk as described in subclause (1)(c); and
  - inform the permit holder that he/she has a right to apply under the Act for a review of the CEO's decision to suspend the permit.

#### **9.12 Proposed suspension**

(1) If the CEO proposes to suspend a permit for the reason mentioned in clause 9.11(1)(a), the CEO must give written notice to the permit holder of the proposed suspension.

- (2) The notice must—
- state that the CEO proposes to suspend the permit;
  - state the reasons for the proposed suspension; and
  - inform the permit holder that the permit holder is entitled to make representations to the CEO in respect of the proposed suspension within 7 days after the day on which the permit holder is given the notice.
- (3) In considering whether to suspend the permit, the CEO must have regard to any representations made by the permit holder within the period referred to in subclause (2)(c).

#### **9.13 Revocation of suspension**

(1) The CEO must, by written notice given to the permit holder, revoke the suspension of a permit if the CEO is satisfied that the steps specified in the suspension notice have been taken.

(2) The CEO may, by written notice given to the permit holder, revoke the suspension of the permit if the CEO considers that it is appropriate to do so in the circumstances of a particular case.

#### **9.14 Period of suspension**

The suspension of a permit has effect on the day, or the day and time, specified in the suspension notice until one of the following happens—

- the suspension is revoked under clause 9.13;
- the permit is cancelled under clause 9.15 or expires; or
- the permit is surrendered in accordance with the provisions of this local law.

#### **9.15 Cancellation of permit**

A permit may be cancelled by the CEO if—

- the permit was obtained improperly by including false or misleading information;
- the permit holder has persistently or frequently contravened a term or condition of the permit, or a provision of this local law, whether or not the permit is or has been suspended on the grounds of a contravention; or
- there are reasonable grounds for believing that the continued carrying on of the activity constitutes or would constitute an unacceptable risk to the safety of the public, whether or not the permit has been suspended on the grounds of that risk.

#### **9.16 Surrender of permit**

A permit holder may, at any time by notice in writing to the CEO, surrender the permit.

*Division 4—Responsibilities of permit holders and others*

#### **9.17 Production of permit**

A permit holder must produce to an authorised person her or his permit immediately after being required to do so by that authorised person.

#### **9.18 Other responsibilities of permit holder**

A permit holder must, in respect of local government property to which the permit relates—

- ensure that an authorised person has unobstructed access to the local government property for the purpose of inspecting the property or enforcing any provision of this local law;
- comply with a direction from the CEO or an authorised person to take the action specified in the direction for the purpose of maintaining public safety;
- leave the local government property in a clean and tidy condition after its use;
- report any damage or defacement of the local government property to the CEO or an authorised person; and
- take reasonable action to prevent the consumption of any liquor on the local government property unless the permit allows it and a licence has been obtained under the Liquor Control Act for that purpose.

#### **9.19 Production of permit document for amendment**

If the CEO or an authorised person amends or renews a permit, the permit holder must, if required by the CEO or authorised person, produce the permit document to the CEO or authorised person for amendment within the period specified by the CEO or authorised person.

900

GOVERNMENT GAZETTE, WA

28 April 2023

**9.20 Return of permit document if permit no longer in effect**

If a permit—

- (a) has expired or has not been renewed;
- (b) has been suspended or cancelled; or
- (c) has been surrendered,

the person who was the permit holder must, as soon as practicable after the expiry, suspension, cancellation or surrender, return the permit document to the CEO.

**9.21 Advertising**

A person must not advertise, or otherwise hold out in any way, that the person conducts a commercial activity in any public place unless that person holds a permit authorising that commercial activity.

**9.22 False or misleading statement**

A person must not make a false or misleading statement in connection with an application in respect of a permit under this local law.

**PART 10—OBJECTIONS AND REVIEW****10.1 Objection and review rights**

Division 1 of Part 9 of the Act applies to a decision under this local law in respect of the grant, renewal, transfer, amendment, suspension or cancellation of a permit.

**PART 11—ENFORCEMENT***Division 1—Notices***11.1 Definition**

In this Division—

*costs* of the local government include its administrative costs.

**11.2 Damage to local government property**

If a person unlawfully removes, damages or interferes with local government property or portion of a street, the CEO or an authorised person may give the person a notice requiring that person, within the time specified in the notice, to do any one or more of the following (at the local government's option)—

- (a) reinstate the property to the state it was in before the removal, damage or interference;
- (b) replace that property; or
- (c) pay for the costs of reinstatement or replacement.

**11.3 Breach of a permit**

If a permit holder breaches a condition of the permit, or fails to comply with a direction under this local law, the CEO or an authorised person may give the person a notice.

**11.4 Notice requirements**

A notice under this Division must—

- (a) be in writing;
- (b) specify the reason for giving the notice, the work or action that is required to be undertaken and the time within which it is to be undertaken; and
- (c) be given to the person referred to in clause 11.2 or 11.3, as the case may be.

**11.5 Local government may undertake requirements of notice**

(1) If a person fails to comply with a notice referred to in clause 11.2, the local government may—

- (a) do the thing specified in the notice, including replace the property, or reinstate the property to the state it was in before the removal, damage or interference; and
- (b) recover from the person, as a debt, the costs of doing so.

(2) If a person fails to comply with a notice referred to in clause 11.3, the local government may—

- (a) take whatever remedial action it considers appropriate to put the local government in the position it would have been in if the breach or failure had not occurred; and
- (b) recover from the person, as a debt, the costs of doing so.

**11.6 Offence to fail to comply with notice**

A person who fails to comply with a notice given to him or her under this local law commits an offence.

*Division 2—Offences and penalties***11.7 Offences and general penalty**

(1) A person who fails to do anything required or directed to be done under this local law, or who does anything which under this local law that person is prohibited from doing, commits an offence.

(2) A person who commits an offence under this local law is liable, on conviction, to a penalty not less than \$500 and not exceeding \$5,000, and if the offence is of a continuing nature, to an additional penalty not exceeding \$500 for each day or part of a day during which the offence has continued.

28 April 2023

GOVERNMENT GAZETTE, WA

901

**11.8 Prescribed offences**

- (1) An offence against a clause specified in Schedule 3 is a prescribed offence for the purposes of section 9.16(1) of the Act.
- (2) The modified penalty for a prescribed offence is the amount specified adjacent to the clause in Schedule 3.
- (3) For the purpose of guidance only, before giving an infringement notice to a person in respect of the commission of a prescribed offence, the local government should be satisfied that—
- (a) commission of the prescribed offence is a relatively minor matter; and
  - (b) only straightforward issues of law and fact are involved in determining whether the prescribed offence was committed, and the facts in issue are readily ascertainable.

**11.9 Form of notices**

- (1) For the purposes of this local law—
- (a) where a vehicle is involved in the commission of an offence, the form of the notice referred to in section 9.13 of the Act is that of Form 1 in Schedule 1 of the Regulations;
  - (b) the form of the infringement notice given under section 9.16 of the Act is that of Form 2 in Schedule 1 of the Regulations; and
  - (c) the form of the notice referred to in section 9.20 of the Act is that of Form 3 in Schedule 1 of the Regulations.
- (2) Where an infringement notice is given under section 9.16 of the Act in respect of an alleged offence against clause 2.4, the notice is to contain a description of the alleged offence.

**11.10 Evidence of a determination**

- (1) In any legal proceedings, evidence of a determination may be given by tendering the register referred to in clause 2.5 or a certified copy of an extract from the register.
- (2) It is to be presumed, unless the contrary is proved, that the determination was properly made and that every requirement for it to be made and have effect has been satisfied.
- (3) Subclause (2) does not make valid a determination that has not been properly made.

**SCHEDULE 1—DETERMINATIONS**

[Clause 2.1]

The following determinations are to be taken to have been made by the local government under clause 2.1.

**PART 1—PRELIMINARY****1.1 Definition**

In these determinations—

**local law** means the *Public Places and Local Government Property Local Law 2022* made by the local government.

**1.2 Interpretation**

Where a term is used but not defined in a determination and that term is defined in this local law then the term is to have the meaning given to it in this local law.

**PART 2—APPLICATION****2.1 Vehicles on local government property**

- (1) Unless authorised by a permit or determination, a person must not take or cause a vehicle to be taken onto or driven on local government property unless—
- (a) subject to subclause (3), the local government property is clearly designated as a road, access way or car park;
  - (b) the vehicle is driven by a local government employee, authorised person or contractor engaged by the local government, who is engaged in—
    - (i) providing a service or making a delivery in connection with the local government property; or
    - (ii) maintaining the local government property;
  - (c) the person is driving an emergency vehicle in the course of his or her duties;
  - (d) the vehicle is—
    - (i) driven on local government property that has been designated as a golf course;
    - (ii) used in accordance with the conditions set down by the local government, the controller or an authorised person; and
    - (iii) of a type allowed to be taken onto the golf course by the local government, the controller or an authorised person; or

- (e) the vehicle is a motorised wheelchair, and the driver of that vehicle is a disabled person.
- (2) A person must not drive a vehicle or allow a vehicle to be driven on local government property at a speed exceeding 10 kilometres per hour or as otherwise indicated by a sign, or in such a manner as to cause danger to any person.
- (3) Other than in accordance with paragraphs (b), (c), (d) or (e) of subclause (1), a person must not drive a vehicle on local government property that is being used for a function for which a permit has been obtained unless permitted to do so by the permit holder or an authorised person.

**2.2 Motorised model aeroplanes, toys or ships**

A person must not use, launch or fly a drone, motorised model aeroplane, toy, ship, glider or rocket that is propelled by mechanical, hydraulic, combustion or pyrotechnic means on or from local government property except in accordance with a permit or determination that specifies that particular local government property.

**2.3 Children's playgrounds**

- (1) The local government may set aside a public reserve or any portion of a public reserve as a children's playground.
- (2) The local government may limit the ages of persons who are permitted to use a children's playground and may erect a sign under clause 2.3 of this local law to that effect on or in the immediate vicinity of the playground.
- (3) A person over the age specified on that sign, other than a person having the charge of a child or children in the playground, must not use a playground or interfere with the use by children of the playground.

**2.4 Launching and retrieval of boats**

A person must not take a boat onto, launch a boat from, or retrieve a boat on, local government property except in accordance with permit or a determination that specifies that particular local government property unless—

- (a) the person is—
  - (i) a local government employee or authorised person; or
  - (ii) a contractor engaged by the local government and who is engaged in providing a service, maintaining or making a delivery in connection with, the local government property.
- (b) the person is in charge of a boat engaged in rescue services or dealing with an emergency; or
- (c) the local government property is a boat ramp that is delineated by a sign to that effect.

**2.5 Activities prohibited on local government property**

- (1) A person must not play or practise archery or pistol or rifle shooting on local government property except on land which is reserved by the local government for that purpose, or as otherwise permitted by a determination or permit.
- (2) A person must not play or practise golf on local government property except on a reserve set aside by the local government as a golf course.
- (3) A person must not, on any local government property, use or ride a bicycle or wheeled recreational device, skateboard, or sand board—
  - (a) inside, or on the curtilage to, a building;
  - (b) on a golf course except to the extent permitted under clause 2.1(1)(d) of these Determinations; or
  - (c) in or on a lakebed or waterway.
- (4) A person must not use on, or take on to, any local government property, a spear gun, hand spear, gidgie or similar device unless permitted by a determination or permit.
- (5) A person shall not traverse sand dunes except along pathways designated by signs or fences for the purpose.

**SCHEDULE 2—PRESCRIBED OFFENCES**

[Clause 12.8]

Item number	Clause	Description	Modified Penalty (\$)
1	2.4	Failure to comply with a determination	100
2	3.1	Undertaking activity on local government property without a permit	100
3	3.2	Camping on local government property or erecting an unauthorised structure	100
4	3.3	Failure to obtain licence for liquor	100
5	4.2	Failure to obtain permit for sign	100
6	4.4(3)	Failure to comply with sign permit condition	100

28 April 2023

GOVERNMENT GAZETTE, WA

903

Item number	Clause	Description	Modified Penalty (\$)
7	5.1	Behaviour interfering with others	100
8	5.2	Behaviour detrimental to local government property	100
9	5.3	Taking or injuring fauna without authorisation	100
10	5.4	Removing, damaging or depositing flora without authorisation	100
11	5.5	Animal on local government property without a permit	100
12	5.6	Under influence of liquor or prohibited drug on local government property	100
13	5.8	Failure to comply with sign	100
14	5.9	Failure to comply with direction of authorised person	100
15	6.1, 6.2	Unauthorised entry to event, closed or fenced local government property	100
16	6.4	Failure to observe conditions of play or direction of course controller on golf course	100
17	6.8	Failure to comply with sign or direction on beach	100
18	6.11	Unauthorised entry to airport premises	100
19	6.12	Animal on airport premises without approval	100
20	6.15	Unauthorised use of any part of jetty which is closed or under repair or construction	100
21	6.16	Berthing of boats in unauthorised manner	100
22	6.17	Unauthorised berthing of a boat to jetty	100
23	6.18	Failure to remove berthed boat on direction of authorised person	100
24	6.19	Launching of boat from jetty without consent	100
25	6.20	Berthing when not ready to load or discharge cargo, at times not permitted or for longer than permitted	100
26	6.21	Unlawful storing of goods on jetty	100
27	6.22	Removing goods from jetty during other than permitted hours	100
28	6.23	Failure to remove cargo on jetty on direction of authorised person	100
29	6.24	Unauthorised deposit of bulk cargo on jetty	100
30	6.25	Fishing from jetty so as to obstruct a boat or another person	100
31	7.1(a), 7.4(2)(b)	Planting or allowing plant or verge treatment in street to become a sightline hazard	100
32	7.1(b)	Damaging a street lawn or garden	100
33	7.1(c)	Damaging or removing whole or part of a street tree without authorisation	300
34	7.1(d)	Obstruction of street	100
35	7.1(e)	Damaging, removing or interfering with street, part of street, sign or structure in a street without authorisation	100
36	7.1(f)	Playing games in street so as to impede vehicles or persons	100
37	7.2	Carry on or undertake prohibited activity in street or damage local government property in a street without authorisation	300
38	7.4(4)	Install verge treatment that is not a permissible treatment	100
39	7.5(a), 7.5(d), 7.5(e)	Failure to keep permissible verge treatment in good and tidy condition, obstruct a street, footpath, drain, or driveway	100
40	7.5(c)	Placing an obstruction on or around a verge treatment	100
41	7.5(f)	Failure to ensure sprinklers or reticulation pipes do not protrude above level of verge treatment when not in use, not used at such times as to cause inconvenience to pedestrians, or otherwise present a hazard	100
42	7.8	Failure to obtain permit for a temporary crossing	100



904 GOVERNMENT GAZETTE, WA 28 April 2023

Item number	Clause	Description	Modified Penalty (\$)
43	7.9	Failure to remove redundant crossing or reinstate kerb, drain, footpath, verge or street	100
44	7.12	Failure to comply with condition of use of a street indicated by a sign	100
45	8.1(1)	Animal or vehicle obstructing public place without authorisation	100
46	8.2(2)	Animal in public place when not led, ridden or driven	100
47	8.3	Failure to clearly mark name or trading name on shopping trolley	100
48	8.4	Person leaving a shopping trolley in a public place other than trolley bay	100
49	8.5	Failure to remove shopping trolley after being advised of location	100
50	9.7	Failure to comply with permit condition	100
51	9.18	Failure to comply with permit condition in relation to local government property	100
52	9.17, 9.19, 9.20	Failure to produce permit for inspection, amendment or to return permit when no longer in effect	100
53	11.6	Failure to comply with notice	300
54	11.7	All other offences not specified	100

Dated 21 April 2023.

The Common Seal of the Shire of Ashburton was affixed by authority of a resolution of the Council in the presence of-

K WHITE, Shire President.  
K DONOHOE, Chief Executive Officer.



# Agenda Item 13.6 - Attachment 1

2023-2024 Annual Budget

2023-2024

**annual** *budget*



**Contents**

Message from the Shire President	2
The Council	3
Chief Executive Officer's Foreword	4
Budget Analysis and Summary	6
Budget Statements	10
Notes the Budget Statements	15
Capital Expense Initiatives	51
Fees and Charges 2023-2024	67
Management Schedules	120



## Message from the Shire President



I am proud to present the Shire of Ashburton's 2023-2024 Annual Budget.

The 2023-2024 Annual Budget has been purposefully structured to align with Council's Strategic Community Plan 2022-2023 vision of being a welcoming, sustainable and socially active district offering a variety of **opportunities to community**.

Sustained development growth across our Shire is increasing the Shire's capacity to deliver capital projects that will improve the liveability and sustainability of our towns.

In 2023-2024, the Shire will once again undertake an ambitious capital works program in the region of \$64 million. This will continue the intergenerational renewal and upgrade of community infrastructure across the Shire with Council's capital investment in the last 5 years exceeding \$200 million by the end of June 2024.

Some key projects include this year are the renewal and upgrade of the Tom Price Administration Facility, new Minna Oval Sports Pavilion, new Men's Shed in Onslow, Ocean View Caravan Park upgrade, Bike Parks for Onslow, Paraburdoo and Pannawonica to name a few. Planning is also well underway for the new Town Jetty and seawall extension in Onslow.

The Shire of Ashburton has continued to provide our state and

nation with high economic performance and wealth. Our Shire delivers a sizeable 38.3%, or \$38.6 billion, of WA's Gross Regional Product and 1.9% of Australia's Gross Domestic Product of \$2.02 trillion.

Our important role in actively shaping our country's strong economic future cannot be understated.

In our unique Pilbara environment, opportunities can be found everywhere and, as a Council, we are constantly seeking to innovate and improve our systems and planning.

Local Government elections will be held in October 2023. I encourage all members of our community to actively participate in this process. For those Councillors seeking re-election I wish you the best of luck and for those finishing your service to the community I thank you for your efforts.

Finally, I would like to acknowledge the great work of Councillors and staff who continue to work tirelessly to deliver results for our community.

**Cr Kerry White**  
**Shire President**



The Council



**Shire President**  
**Cr Kerry White**  
 Onslow Ward  
 Term: 2019 - 2023



**Cr Linton Rumble JP**  
 Paraburdoo Ward  
 Term: 2019 - 2023



**Deputy Shire President**  
**Cr Matthew Lynch**  
 Tom Price Ward  
 Term: 2021 - 2025



**Cr Alana Sullivan**  
 Paraburdoo Ward  
 Term: 2021 - 2025



**Cr Audra Smith**  
 Tom Price Ward  
 Term: 2021 - 2025



**Cr Jamie Richardson**  
 Tableland Ward  
 Term: 2019 - 2023



**Cr Tina Mladenovic**  
 Tom Price Ward  
 Term: 2021 - 2023



**Cr Rory de Pledge**  
 Ashburton Ward  
 Term: 2019 - 2023



**Cr Melanie Gallanagh**  
 Pannawonica Ward  
 Term: 2021 - 2025



## Chief Executive Officer's Foreword



Our budget for 2023-2024 will focus on the delivery of key community amenities for our towns as well as continued investment into our organisation in order to continue to deliver quality service to our communities.

Over the past three years, the Shire of Ashburton has delivered \$170 million in capital projects to ensure essential physical infrastructure is in place to attract and retain our vibrant and active communities across the towns of Tom Price, Onslow, Paraburdoo and Pannawonica.

A highlight of the 2023-2024 budget, will be the commencement of the renewal and upgrade of the Tom Price Administration Facility. This will provide a contemporary working environment that will assist the Shire attract and retain key human resources needed to deliver on Council's vision of providing **opportunity to community**.

In line with Council's vision, and the Strategic Community Plan 2022-2032, future proofing our towns will remain a priority. Our Community Lifestyle and Infrastructure Plan for Tom Price and Paraburdoo provide Council with clear direction for future development of Tom Price as a sustainable hub with future tourism, industry and commercial opportunities, and also opportunities for Paraburdoo. Supported by community partner, Rio Tinto, and the Pilbara Development Commission, the proposed masterplan is expected to be considered by Council later in the year.

On the coast, we continue to work with industry partners, Chevron, State Government and local businesses to ensure our

community continues to benefit and grow with continued investment into the area.

In the current high inflation environment, the rating increase for 2023-2024 has been able to be kept at a modest 3.95%. Sustained rate revenue growth from new mining and industrial developments has largely made this possible. This continues a 5 year trend of sub inflation rate increases however rate revenue has increased by 48% since 2019-2020.

The Shire's Long-Term Financial Plan (LTFP) and Integrated Planning and Reporting Framework (IPR) will be reviewed during 2023-24 to ensure that prudent financial decisions continue to be made to address current needs together with safeguarding the Shire's long term financial sustainability.

Investment in our internal systems and processes to ensure our people can work effectively and efficiently and provide a high level of customer service to our residents will continue to be a focus in 2023-2024 with a number of system upgrades planned.

I would like to acknowledge the Council and Shire President for their leadership and vision and I am proud to continue to deliver to our communities.

**Kenn Donohoe**  
Chief Executive Officer



Shire of Ashburton 2023-2024 Annual Budget



# opportunity to community

We will be a welcoming, sustainable, and socially active district, offering a variety of opportunities to community.

At the Shire of Ashburton, we are dedicated to developing vibrant, active, and connected communities.

We work closely with mining and other resource companies to identify areas to add value and contribute to people's health and wellbeing, both today and in the future.

In our unique Pilbara environment, opportunities can be found everywhere. We believe that social values are worth fighting for, and that everyone deserves to share in the richness created from where we choose to invest, live, and visit.

By delivering opportunity to community, we can all make a real and lasting difference.





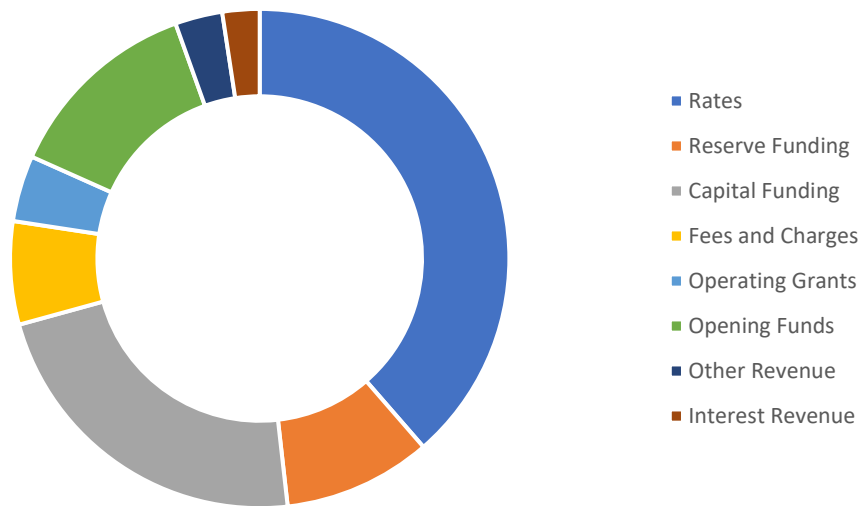
# Budget Analysis and Summary

The 2023-2024 Annual Budget represents a cash commitment of approximately \$120 million.

The need to continue to deliver quality services, across four townsites over an area half the size of Victoria, remains a priority, with Council mindful the district has a very diverse socio-economic population and a one-size-fits-all approach is unlikely to be sustainable, nor palatable.

## Operating Revenue

Rate revenues represents approximately 40% of the total revenue applicable to this budget, categorised as below -



Works included in this financial year include, although are not limited to -

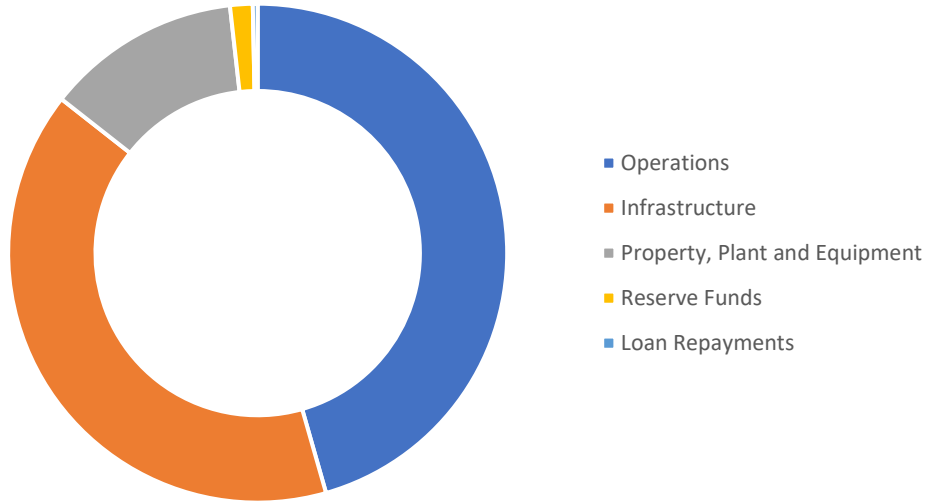
- Commencement of construction of Minna Oval Sports Pavilion \$5 million
- Commencement of construction of Tom Price Administration Facility \$5 million
- Onslow Bike Path \$3 million
- Stage 3 of the Ocean View Caravan Park \$8 million
- Onslow Town Jetty \$15 million
- Commencement of Seawall Extension works in Onslow \$5 million
- Upgrades to the foreshore next to the ANZAC Memorial in Onslow
- Bike tracks at Pannawonica and Paraburdoo \$4 million
- \$3.46 million towards Road renewal

Council is fortunate to enjoy the support of State and Federal Government and resource sector partners (such as Chevron, BHP and Rio Tinto) for capital works and the supply of community programs.



**Expense**

Operations is the greatest are of expense for the Shire, which covers employment costs, contractors, utilities, and insurance expense, and is estimated at \$72.0 million (46% of expense).



Council's capital works program is higher than the budget set last year, due to a number of significant new capital projects and carried forward items. A summary of capital works by class is below is below -

- Land and Buildings - \$15.9 million
- Plant and Machinery - \$3.3million
- Furniture and Equipment -\$0.6 million
- Airport works - \$1.6 million
- Coastal Infrastructure - \$21.2 million
- Parks and Recreation - \$23.7 million
- Regional Waste Facility - \$3.7 million
- Roads - \$3.6 million
- Town Infrastructure - \$4.4 million

Transfers to Reserve of \$13.7 million are budgeted as Council prepares for significant projects in the early years of the Long-Term Financial Plan.



**Included Significant Projects**

**Ocean View Caravan Park - Stages 3 and 4**

Tourism is a key economic driver for the Shire with approximately 365,000 visitors to the Shire in 2019 (Tourism Research Australia, 2020) providing an economic benefit of more than \$150 million - almost 30% of the total output of the Pilbara region.

The Shire is enjoying sustained high visitor rates which is expected to continue into the future.

With a number of tourism initiatives also in the pipeline, the Shire of Ashburton is investing in an additional expansion of the Ocean View Caravan Park, having purchased land which was previously used for overflow camping purposes.

With panoramic ocean views, stages 3 and 4 development of the caravan park is an estimated \$13.5 million construction project with works to include two-storey chalets and a further 80 caravan / camping sites, new amenities, landscaping, roads and services.

\$8 million has been provided in the 2023/24 budget with the balance to be funded in the 2024/25 budget.



**Tom Price Administration Facility**

The current Tom Price Administration facility which was built in 1983 is no longer fit for purpose and cannot provide the function of a contemporary building nor can it accommodate the size of Council's office-based workforce.

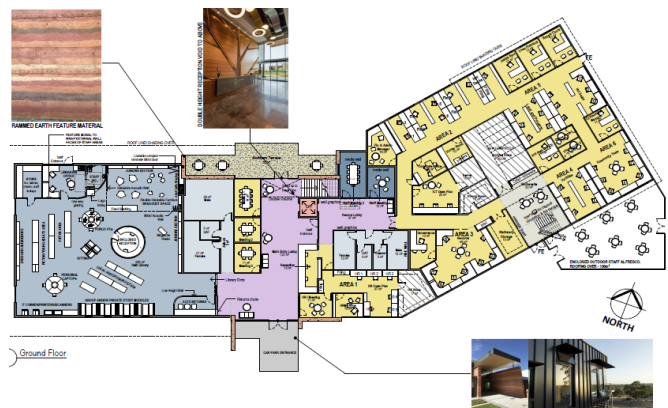
Council approved concept plans for a new Tom Price Administration Facility in April 2023, with an estimated cost in the region of \$25 million.

Council is currently exploring funding options and investigating external project contributions.

\$5 million from existing reserves has been provided in the 2023/24 budget to commence the development.

A construction tender is expected to be issued towards the end of the 2023/24 budget year.

The majority of construction will occur during 2024/25.



**Onslow Bike Park**

The new Bike Park facility is adjacent to the existing skate park and the first phase of a masterplan vision to create a future youth precinct in the area.

The first phase will include the construction of a Jump Track, Pump Track and a Learn to Ride Area.

Funding for this facility estimated at \$4 million is proposed to come from the Chevron Australia Pty Ltd Community Development Fund.

Construction is expected to commence in February 2024 and be completed by August 2024.

**Mina Oval Sports Club**

Existing playing fields are over utilised. Developing enhanced amenities and facility at Minna Oval will offer greater variety of sporting options in Tom Price and open opportunities for other popular and emerging sports.

Area W is currently the only location readily available for this purpose and has been identified in Council's Community Infrastructure and Lifestyle Plan (CLIP) and Long-Term Financial Plan (LTFP) as a priority project.

The proposed development estimated at \$15 million will be delivered as part of the Inspire Community Partnership Agreement with Rio Tinto.

\$5 million has been provided in the 2023/24 budget to commence the development.

A construction tender is expected to be issued towards the end of the 2023/24 budget year.

The majority of construction will occur during 2024/25.



Budget Statements



## Statement of Comprehensive Income

By Nature and Type	Note	2023-2024	2022-2023	2022-2023
		Budget \$	Actual \$	Budget \$
<b>Revenue</b>				
Rates	2	55,269,069	51,938,722	52,255,600
Operating Grants, Subsidies and Contributions	11	6,129,125	6,646,201	6,862,900
Fees and Charges	18	9,557,000	8,297,452	7,510,700
Interest Revenue	12	3,445,700	1,261,561	1,525,500
Other Revenue	12	4,387,931	817,512	3,432,600
		<b>78,788,825</b>	<b>68,961,448</b>	<b>71,587,300</b>
<b>Expense</b>				
Employee Costs		(23,800,900)	(19,190,942)	(23,488,300)
Materials and Contracts		(29,599,063)	(17,495,016)	(29,256,800)
Utility Charges		(1,675,900)	(1,446,742)	(1,585,400)
Depreciation on Non-Current Assets	6	(14,105,200)	(14,105,200)	(14,105,200)
Interest Expense	12	(43,000)	(62,115)	(58,100)
Insurance Expense		(1,508,100)	(1,369,248)	(1,248,600)
Other Expenditure		(1,350,700)	(776,251)	(1,172,600)
		<b>(72,082,863)</b>	<b>(54,445,514)</b>	<b>(70,915,000)</b>
<b>Sub-Total</b>		<b>6,705,962</b>	<b>14,515,934</b>	<b>672,300</b>
<b>Other Items</b>				
Capital grants, subsidies and contributions	11	32,232,351	12,771,906	15,921,500
Profit on Asset Disposal	5	652,700	60,610	162,604
Loss on Asset Disposal	5	(81,900)	(13,093)	(163,756)
Other Required Adjustments				-
		<b>32,803,151</b>	<b>12,819,423</b>	<b>15,920,348</b>
<b>Sub-Total</b>		<b>39,509,113</b>	<b>27,335,357</b>	<b>16,592,648</b>
<b>Other Comprehensive Income</b>				
Changes on Revaluation of Non-Current Assets		-	-	-
		-	-	-
<b>Total Comprehensive Income</b>		<b>39,509,113</b>	<b>27,335,357</b>	<b>16,592,648</b>

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



## Statement of Cash Flows

	Note	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>Cash Flows from Operating Activities</b>				
<b>Receipts</b>				
Rates	2	55,269,069	51,772,027	52,255,600
Operating Grants, Subsidies and Contributions	11	6,129,125	5,666,607	6,862,900
Fees and Charges	18	9,557,000	8,297,452	7,510,700
Service Charges		-	-	-
Interest Earnings	12	3,445,700	1,261,561	1,525,500
Goods and Services Tax received		1,000,000	467,905	-
Other Revenue	12	4,387,931	817,512	3,432,600
		<b>79,788,825</b>	<b>68,283,064</b>	<b>71,587,300</b>
<b>Payments</b>				
Employee Costs		(23,800,900)	(19,239,561)	(23,488,300)
Materials and Contracts		(29,599,063)	(21,073,366)	(29,256,800)
Utility Charges		(1,675,900)	(1,446,742)	(1,585,400)
Interest Expense	12	(43,000)	(69,252)	(58,100)
Insurance Expense		(1,508,100)	(1,369,248)	(1,248,600)
Goods and Services Tax Paid		(1,000,000)	-	-
Other Expenditure		(1,350,700)	(776,251)	(1,172,600)
		<b>(58,977,663)</b>	<b>(43,974,420)</b>	<b>(56,809,800)</b>
<b>Net Cash Provided By (Used In) Operating Activities</b>	4	<b>20,811,162</b>	<b>24,308,644</b>	<b>14,777,500</b>
<b>Cash Flows from Investing Activities</b>				
Payments for purchase of Property, Plant and Equipment	5	(19,988,879)	(7,093,115)	(12,321,400)
Payments for purchase of Infrastructure	5	(63,356,224)	(24,060,764)	(36,714,500)
Capital grants, subsidies and contributions	11	32,232,351	6,991,251	15,921,500
Proceeds from sale of property, plant and equipment	5	1,007,700	321,001	939,000
<b>Net Cash Provided By (Used In) Investing Activities</b>		<b>(50,105,052)</b>	<b>(23,841,627)</b>	<b>(32,175,400)</b>
<b>Cash Flows from Financing Activities</b>				
Repayment of Borrowings	7	(426,500)	(492,863)	(492,861)
Payment for Principal Elements of Lease Payments	8	(67,600)	(65,398)	-
<b>Net Cash Provided By (Used In) Financing Activities</b>		<b>(494,100)</b>	<b>(558,261)</b>	<b>(492,861)</b>
<b>Net Increase (Decrease) in Cash Held</b>		<b>(29,787,990)</b>	<b>(91,244)</b>	<b>(17,890,761)</b>
Cash at Beginning of the Year		71,628,996	71,720,364	71,717,679
<b>Cash and Cash Equivalents at the End of the Year</b>	4	<b>41,841,006</b>	<b>71,629,120</b>	<b>53,826,918</b>

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



## Rate Setting Statement

	Note	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>Operating Activities</b>				
<b>Revenue from Operating Activities</b>				
Rates	2	55,269,069	51,938,722	52,255,600
Operating Grants, Subsidies and Contributions	11	6,129,125	6,646,201	6,862,900
Fees and Charges	18	9,557,000	8,297,452	7,510,700
Interest Revenue	12	3,445,700	1,261,561	1,525,500
Other Revenue	12	4,387,931	817,512	3,432,600
Proffit on Asset Disposals	5	652,700	60,610	162,604
		<b>79,441,525</b>	<b>69,022,058</b>	<b>71,749,904</b>
<b>Expense from Operating Activities</b>				
Employee Costs		(23,800,900)	(19,190,942)	(23,488,300)
Materials and Contracts		(29,599,063)	(17,495,016)	(29,256,800)
Utility Charges		(1,675,900)	(1,446,742)	(1,585,400)
Depreciation on Non-Current Assets	6	(14,105,200)	(14,105,200)	(14,105,200)
Finance Costs	12	(43,000)	(62,115)	(58,100)
Insurance		(1,508,100)	(1,369,248)	(1,248,600)
Other Expenditure		(1,350,700)	(776,254)	(1,172,600)
Loss on Asset Disposals	5	(81,900)	(13,093)	(163,756)
		<b>(72,164,763)</b>	<b>(54,458,610)</b>	<b>(71,078,756)</b>
Non-Cash Amounts Excluded from Operating Activities	4	13,534,400	14,057,683	14,106,352
		<b>13,534,400</b>	<b>14,057,683</b>	<b>14,106,352</b>
<b>Amount Attributed to Operating Activities</b>		<b>20,811,162</b>	<b>28,621,131</b>	<b>14,777,500</b>





		2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>Investing Activities</b>				
<b>Inflows from investing activities</b>				
Capital grants, subsidies and contributions	11	32,232,351	12,771,906	15,921,500
Proceeds from Disposal of Assets	5	1,007,700	321,001	939,000
		<b>33,240,051</b>	<b>13,092,907</b>	<b>16,860,500</b>
<b>Outflows from investing activities</b>				
Payments for Property, Plant and Equipment	5	(19,988,879)	(7,093,115)	(12,321,400)
Payments for construction of infrastructure	5	(63,356,224)	(24,060,764)	(36,714,500)
		<b>(83,345,103)</b>	<b>(31,153,879)</b>	<b>(114,498,982)</b>
<b>Amount Attributed to Investing Activities</b>		<b>(50,105,052)</b>	<b>(18,060,972)</b>	<b>(64,906,941)</b>
<b>Financing Activities</b>				
<b>Inflows from financing activities</b>				
Transfers from reserve accounts	9	13,733,463	7,308,897	12,491,500
		<b>13,733,463</b>	<b>7,308,897</b>	<b>12,491,500</b>
<b>Outflows from financing activities</b>				
Repayment of borrowings	7	(426,500)	(492,863)	(492,861)
Payments for principal portion of lease liabilities	8	(67,600)	(65,398)	-
Transfers to reserve accounts	9	(2,320,700)	(4,976,808)	(6,065,028)
		<b>(2,814,800)</b>	<b>(5,535,070)</b>	<b>(6,557,889)</b>
<b>Amount attributable to financing activities</b>		<b>10,918,663</b>	<b>1,773,827</b>	<b>5,933,611</b>
<b>Movement in Surplus or Deficit</b>				
<b>Surplus or deficit at the start of the financial year</b>	3	18,375,227	6,041,367	11,464,289
Amount attributable to operating activities		20,811,162	28,621,131	14,777,500
Amount attributable to investing activities		(50,105,052)	(18,060,972)	(32,175,400)
Amount attributable to financing activities		10,918,663	1,773,827	5,933,611
<b>Surplus or deficit at the end of the financial year</b>	3	<b>-</b>	<b>18,375,353</b>	<b>-</b>

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



Notes to the Budget Statements



Shire of Ashburton 2023-2024 Annual Budget

## 1 - Basis of Preparation, Key Terms and Reporting Programs

The annual budget has been prepared in accordance with Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and interpretations of the Australian Accounting Standards Board, and the *Local Government Act 1995* and accompanying regulations.

The *Local Government Act 1995* and accompanying Regulations take precedence over Australian Accounting Standards where they are inconsistent.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost. All right-of-use assets (other than vested improvements) under zero cost concessionary leases are measured at zero cost rather than at fair value. The exception is vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from AASB 16 which would have required the Shire to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

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

### **The local government reporting entity**

All funds through which the Shire of Ashburton controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those Funds (for example, loans and transfers between Funds) have been eliminated.

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 17 to the annual budget.

### **2022/23 actual balances**

Balances shown in this budget as at 2022/23 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

### **Budget comparative figures**

The budget comparative figures shown in the budget relate to the original budget estimates for the relevant item of disclosure.

### **Comparative Figures**

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



**Initial application of accounting standards**

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2021-2 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies or Definition of Accounting Estimates
- AASB 2021-6 Amendments to Australian Accounting Standards
  - Disclosure of Accounting Policies: Tier 2 and Other Accounting Standards
- AASB 2022-7 Editorial Corrections to Australian Accounting Standards and Repeal of Superseded and Redundant Standards

It is not expected these standards will have an impact on the annual budget.

**New accounting standards for application in future years**

The following new accounting standards will have application to local government in future years:

- AASB 2014-10 Amendments to Australian Accounting Standards
  - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2020-1 Amendments to Australian Accounting Standards
  - Classification of Liabilities as Current or Non-current
- AASB 2021-7c Amendments to Australian Accounting Standards
  - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-5 Amendments to Australian Accounting Standards
  - Lease Liability in a Sale and Leaseback
- AASB 2022-6 Amendments to Australian Accounting Standards
  - Non-current Liabilities with Covenants
- AASB 2022-10 Amendments to Australian Accounting Standards
  - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities

It is not expected these standards will have an impact on the annual budget.

**Judgements, estimates and assumptions**

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

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

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

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

**Rounding off figures**

All figures shown in this statement are rounded to the nearest dollar.



## Revenues

### Rates

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

### Operating Grants, Subsidies and Contributions

All amounts received as grants, subsidies and contributions that are not capital grants.

### Capital Grants, Subsidies and Contributions

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

### Revenue from Contracts with Customers

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

### Fees and Charges

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

### Service Charges

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. *Regulation 54 of the Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.

Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

### Interest Earnings

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

### Other Revenue / Income

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, and rebates etc.

### Profit on Asset Disposal

Gain on the disposal of assets including gains on the disposal on long-term investments.



## Expenses

### **Employee Costs**

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

### **Materials and Contracts**

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

### **Utilities (Gas, Electricity, Water, etc.)**

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

### **Insurance**

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

### **Loss on Asset Disposal**

Loss on the disposal of fixed assets.

### **Depreciation on Non-Current Assets**

Depreciation and amortisation expense raised on all classes of assets.

### **Finance Costs**

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

### **Other Expenditure**

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



## Reporting Programs

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

### **Governance**

To provide a decision making process for the efficient allocation of scarce resources. Includes the activities of members of Council and the administrative support available to the Council for the provision of governance of the district. Other costs relate to the task of assisting elected members and ratepayers on matters which do not concern specific local government services.

### **General Purpose Funding**

To collect revenue to allow for the provision of services. Consists of rates, general purpose government grants and interest revenue.

### **Law, Order and Public Safety**

To provide services to help ensure a safer and environmentally conscious community. Includes supervision and enforcement of various local laws relating to fire prevention, animal control and other aspects of public safety including emergency services.

### **Health**

To provide an operational framework for environmental and community health. Focuses on food safety, traders permits, septic approvals, analysis of drinking water, public pool safety, monitoring and control of mosquitoes, noise - dust or odour complaints, public building inspections, Environmental Health support to Aboriginal communities, provision of public information on issues such as asbestos, mosquitoes, food hygiene.

### **Education and Welfare**

To provide services to disadvantaged persons, the elderly, children and youth. Involves maintenance of pre-school facilities and donations to schools. Assistance to welfare groups and youth services is also included.

### **Housing**

To manage housing. Involves the management and maintenance of staff and rental housing.

### **Community Amenities**

To provide services required by the community. Includes rubbish collection services, operation of rubbish disposal sites, litter control, construction and maintenance of urban storm water drains, protection of the environment and administration of the town planning scheme, cemeteries and public conveniences.

### **Recreation and Culture**

To establish and effectively manage infrastructure and resources which help the social well being of the community. Includes maintenance of public halls, swimming pools, various sporting facilities. Provision and maintenance of parks, gardens and playgrounds. Operation of library services in Tom Price, Onslow, Pannawonica and Paraburdoo.

### **Transport**

To provide safe, effective and efficient transport services to the community. Includes construction and maintenance of roads, streets, footpaths, depots, bridges and street lighting. Operation and development of the Onslow airport. Purchase, maintenance and disposal of Council's Road Plant.

### **Economic Services**

To help promote the Shire and improve its economic wellbeing. Includes building control, management of tourist bureau, tourism and area promotion and standpipes.

### **Other Property and Services**

To monitor and control operating accounts. Private works operation, plant repairs and operation costs, stock and materials, salaries and wages of Shire employees.



## 2 - Rates and Service Charges

### Rating Information

Rate Type	Rate in \$ / Minimum Payment	Number of Properties	Rateable Value \$	2023-2024 Budget \$	2023-2024 Interim / Back \$	2023-2024 Budget \$
<b>General rates</b>						
<u>Gross Rental Value</u>						
Residential / Community	0.09756	2,239	49,004,416	4,780,871	-	4,780,871
Commercial / Industrial	0.08907	140	14,430,474	1,285,322	-	1,285,322
Transient Workforce Accom.	0.17814	20	18,795,480	3,348,227	-	3,348,227
		<b>2,399</b>	<b>82,230,370</b>	<b>9,414,420</b>	<b>-</b>	<b>9,414,420</b>
<u>Unimproved Value</u>						
Pastoral	0.13529	31	6,794,989	919,294	-	919,294
Non-Pastoral	0.38568	651	110,942,453	42,788,285	1,000,000	43,788,285
		<b>682</b>	<b>117,737,442</b>	<b>43,707,579</b>	<b>1,000,000</b>	<b>44,707,579</b>
<b>Total general rates</b>		<b>3,081</b>	<b>199,967,812</b>	<b>53,121,999</b>	<b>1,000,000</b>	<b>54,121,999</b>
<b>Minimum payment</b>						
<u>Gross Rental Value</u>						
Residential / Community	1,310	351	3,151,704	459,810	-	459,810
Commercial / Industrial	1,310	43	259,119	56,330	-	56,330
Transient Workforce Accom.	1,310	4	80	5,240	-	5,240
		<b>398</b>	<b>3,410,903</b>	<b>521,380</b>	<b>-</b>	<b>521,380</b>
<u>Unimproved Value</u>						
Pastoral	1,310	3	9,529	3,930	-	3,930
Non-Pastoral	1,310	466	711,718	610,460	-	610,460
		<b>469</b>	<b>721,247</b>	<b>614,390</b>	<b>-</b>	<b>614,390</b>
<b>Total minimum payments</b>		<b>867</b>	<b>4,132,150</b>	<b>1,135,770</b>	<b>-</b>	<b>1,135,770</b>
<b>Total general rates and minimum payments</b>		<b>3,948</b>	<b>204,099,962</b>	<b>54,257,769</b>	<b>1,000,000</b>	<b>55,257,769</b>
Ex-Gratia Rates						11,300
						<b>11,300</b>
<b>Total rates</b>						<b>55,269,069</b>





## Rate Information Continued

### Rating Overview

The rating system is the means by which the Shire is able to raise sufficient revenue to pay for the services it provides. The methodology is designed to ensure all property owners make a reasonable rate contribution, taking into account an owner's ability to pay, and ensuring no sector is rated excessively.

All land, (other than exempt land) in the Shire of Ashburton is rated according to its Gross Rental Value (GRV) in townsites or Unimproved Value (UV) in the remainder of the Shire of Ashburton.

The general rates detailed for the 2023-2024 financial year have been determined by Council on the basis of raising the revenue required to meet the deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than rates, and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum payment, as set, has been determined by Council on the basis all ratepayers must make a reasonable contribution to the cost of local government services and facilities.

### Differential rating

In accordance with section 6.33 of the *Local Government Act 1995*, a local government may impose differential rates according to any, or a combination, of the following characteristics -

- The purpose for which the land is zoned under a local planning scheme in force;
- The predominant purpose for which the land is held or used as determined by the local government; and / or
- Whether or not the land is vacant land.

### Differential Classifications

For the purpose of the Differential Rating Classifications, the following applies -

- Residential and Community - GRV

This differential rate is applicable to GRV properties having a predominant land use of residential or used by organisations involved in activities for community benefit, including Arts and Craft facilities, Youth Centres, Day Care Centres, Sporting Grounds and Clubs (which do not run a commercial business / kitchen) and health and emergency service facilities.

The Residential and Community – GRV rate in the dollar applied is to reflect the financial impact and costs to provide community services and activities as well as maintain the Shire's infrastructure and to further the Shire's strategic goals to encourage and support residential development in the town sites and organisations which contribute toward a safe, healthy, cohesive, and vibrant community.

- Commercial and Industrial - GRV

This rate is applicable to properties having a predominant land use of commercial or industrial, including Hotels, Shops, Restaurants and Offices as well as Roadhouses, Tourist Centres, Caravan Parks and Holiday Accommodation.

The Commercial and Industrial - GRV rate in the dollar applied is to reflect the financial impact and costs these activities have on Shire infrastructure and services.

The objective is to raise revenue to contribute toward associated costs, which may include, although are not limited to, increased service levels in the following areas – litter collection in relevant areas, complexity in building control, traffic



## Rate Information Continued

- **Transient Workforce Accommodation - GRV**

This differential rate is applicable to GRV properties having a predominant land use of transient workforce accommodation.

The Transient Workforce Accommodation - GRV rate in the dollar applied is to reflect the financial impact and costs to infrastructure and facilities available to Fly In, Fly Out workers in the same manner they are available to other residents of the Shire. Transient Workforce Accommodation properties have the potential to have a greater impact on Council assets and services than other properties due to the high-density number of occupants in a relatively small land parcel e.g., bus coaches of Fly In, Fly Out workers using local roads. Therefore, a higher differential rate is proposed compared to other GRV rating categories.

- **Pastoral - UV**

This rate is applicable only to UV properties issued with pastoral leases granted by the State Government.

The Pastoral - UV rate in the dollar applied is lower than the Non-Pastoral - UV rate in the dollar to recognise -

- The impact economic and climatic fluctuations have on the financial capacity to pay,
- The lower overall level of impact pastoral activities generally have on infrastructure and facilities such as road infrastructure and recreation facilities, and
- The permanent nature of pastoral businesses relevant to mining and other non-pastoral businesses.

### **Variation in Adopted Differential Rates to Local Public Notice**

The advertised rate in the dollar for the UV - Pastoral differential general rate of \$0.19691 was reduced on adoption to \$0.13529 to offset not providing a separate concession to this differential rating category.



Interest Charges and Instalments

The following instalment options are available to ratepayers for the payment of rates and service charges -

<b>Instalment Option</b>	<b>Due Date</b>	<b>Instalment Plan Administration Charge</b> \$	<b>Instalment Plan Interest Rate</b> %	<b>Unpaid Rates Interest Rate</b> %
<b>Option One</b>				
Single Full Payment	08-Sep-23	-	-	11.0
<b>Option Two</b>				
First Instalment	08-Sep-23	-	-	11.0
Second Instalment	08-Jan-24	16.50	5.5	11.0
<b>Option Three</b>				
First Instalment	08-Sep-23	-	-	11.0
Second Instalment	09-Nov-23	16.50	5.5	11.0
Third Instalment	08-Jan-24	16.50	5.5	11.0
Fourth Instalment	07-Mar-24	16.50	5.5	11.0

	<b>2023-2024 Budget</b> \$	<b>2022-2023 Actual</b> \$	<b>2022-2023 Budget</b> \$
<b>Revenue from Interest Charges and Instalments</b>			
Instalment Plan Administration Charge	7,000	-	7,700
Instalment Plan Interest	20,000	34,386	15,000
Unpaid Rates and Service Charge Interest	30,000	34,214	50,500
	<b>57,000</b>	<b>68,600</b>	<b>73,200</b>



Rate Concessions

Discount %	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>UV Pastoral</b>			
Pastoral leaseholders will be eligible for a 30.0% concession, to a maximum reduction no lower than the Minimum Payment. The object of this concession is to ameliorate the added hardship continuing to impact the pastoral sector caused by the COVID-19 pandemic.	-	388,700	400,000
Concessions will not be provided to Pastoral leaseholders in 2023-2024 as the rate in the dollar applied to UV Pastoral Rate assessments has been reduced by an equivalent amount	-		
		<b>388,700</b>	<b>400,000</b>



### 3 - Net Current Assets

#### Composition of Estimated Net Current Assets

		2023-2024	2022-2023	2022-2023
	Note	Budget	Actual	Budget
		\$	\$	\$
<b>Current Assets</b>				
Cash and Cash Equivalents - Unrestricted	4	41,841,006	71,628,996	53,826,918
Financial Assets		-	-	-
Receivable		2,600,585	2,600,585	1,557,518
Contract Assets		-	-	325,208
Inventories		289,815	289,815	256,473
Other assets		1,167,241	1,167,241	-
		<b>45,898,647</b>	<b>75,686,637</b>	<b>55,966,117</b>
<b>Less: Current Liabilities</b>				
Trade and Other Payables		(2,705,745)	(2,705,745)	(4,012,274)
Contract Liabilities		(784,214)	(392,107)	-
Capital grant/contribution liability		(7,388,702)	(7,388,702)	(9,411,852)
Lease Liability	8	(67,600)	(67,600)	-
Long Term Borrowings	7	(426,500)	(426,500)	492,861
Employee Provisions		(2,068,376)	(2,068,376)	(1,990,910)
Other provisions				
		<b>(13,441,137)</b>	<b>(13,049,030)</b>	<b>(14,922,175)</b>
<b>Net Current Assets</b>		<b>32,457,510</b>	<b>62,637,607</b>	<b>41,043,942</b>
<b>Adjustments</b>				
Total Adjustments to Net Current Assets	3	(32,457,510)	(44,262,380)	(41,043,942)
<b>Net Current Assets Used in the Rate Setting Statement</b>		<b>0</b>	<b>18,375,227</b>	<b>-</b>



Explanation of Difference in Net Current Assets and Surplus / (Deficit)

**Items Excluded from Calculation of Budgeted Deficiency**

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budget expenditure.

		<b>2023-2024</b>	<b>2022-2023</b>	<b>2022-2023</b>
		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
	<b>Note</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Adjustments to operating activities</b>				
Less: Profit on Asset Disposals	5	(652,700)	(60,610)	(162,604)
Add: Loss on asset disposals	5	81,900	13,093	163,756
Add: Depreciation	6	14,105,200	14,105,200	14,105,200
<b>Total Non-Cash Amounts Excluded from Operating Activities</b>		<b>13,534,400</b>	<b>14,057,683</b>	<b>14,106,352</b>
<b>Current Assets and Liabilities Excluded from Budgeted Deficiency</b>				
Cash - Restricted Reserves	9	(33,234,984)	(44,647,747)	(40,551,081)
Current Assets Not Expected to be Received at Year End				
- Land Held for Resale		(108,733)	(108,733)	-
- Other Liabilities		392,107	-	-
Current Assets Not Expected to be Cleared at End of Year				
- Current Portion of Borrowings		426,500	426,500	(492,861)
- Current Portion of Lease Liabilities		67,600	67,600	-
<b>Total adjustment to net current assets</b>		<b>(32,457,510)</b>	<b>(44,262,380)</b>	<b>(41,043,942)</b>



## Material Accounting Policies

### Current and Non-Current Classification

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

### Trade and Other Payables

Trade and other payables represent liabilities for goods and services provided to the Shire prior to the end of the financial year that are unpaid and arise when the Shire becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

### Prepaid Rates

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the Shire recognises revenue for the prepaid rates that have not been refunded.

### Inventories

#### General

Inventories are measured at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

#### Superannuation

The Shire contributes to a number of superannuation funds on behalf of employees. All funds to which the Shire contributes are defined contribution plans.

### Land Held for Resale

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed. Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point. Land held for resale is classified as current except where it is held as non-current based on the Shire's intentions to release for sale.

### Goods and Services Tax (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO). Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position. Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

### Contract Liabilities

Contract liabilities represent the Shire's obligation to transfer goods or services to a customer for which the Shire has received consideration from the customer. Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.



## Material Accounting Policies - Continued

### **Trade and Other Receivables**

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business. Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

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

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

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

### **Provisions**

Provisions are recognised when the Shire has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured. Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

### **Employee Benefits**

#### Short-term employee benefits

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

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

#### Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit and loss in the periods in which the changes occur.

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





## 4 - Reconciliation of Cash

### Estimated Cash at End of Reporting Period

		2023-2024	2022-2023	2022-2023
		Budget	Actual	Budget
	Note	\$	\$	\$
<b>Cash and Cash Equivalents</b>				
Cash at Bank and on Hand		8,605,922	26,981,249	6,849,365
Term Deposits		33,235,084	44,647,747	46,977,553
		<b>41,841,006</b>	<b>71,628,996</b>	<b>53,826,918</b>
<b>Held as -</b>				
Unrestricted Cash and Cash Equivalents	3	1,217,320	19,592,547	3,863,985
Restricted Cash and Cash Equivalents	3	40,623,686	52,036,449	49,962,933
		<b>41,841,006</b>	<b>71,628,996</b>	<b>53,826,918</b>
<b>Restrictions</b>				
Cash and Cash Equivalents		40,623,686	52,036,449	49,962,933
		<b>40,623,686</b>	<b>52,036,449</b>	<b>49,962,933</b>
<b>Restrictions on Cash Assets Arise From -</b>				
Financially Backed Reserves	9	33,234,984	44,647,747	40,551,081
Unspent capital grants, subsidies and contribution liabilities		7,388,702	7,388,702	9,411,852
		<b>40,623,686</b>	<b>52,036,449</b>	<b>49,962,933</b>
<b>Reconciliation of Net Cash Provided by Operating Activities to Net Result</b>				
<b>Net Result</b>		39,509,113	27,335,354	16,592,648
Depreciation	6	14,105,200	14,105,200	14,105,200
(Profit) / Loss on Sale of Assets	5	(570,800)	(47,517)	1,152
(Increase)/decrease in receivables		-	(678,384)	-
(Increase)/decrease in inventories		-	(39,158)	-
(Increase)/decrease in other assets		-	(801,457)	-
Increase/(decrease) in payables		-	(3,436,651)	-
Increase/(decrease) in contract liabilities		-	391,473	-
Increase/(decrease) in employee provisions		-	251,687	-
Capital grants, subsidies and contributions		(32,232,351)	(6,991,251)	(15,921,500)
<b>Net Cash from Operating Activities</b>		<b>20,811,162</b>	<b>24,308,641</b>	<b>14,777,500</b>

#### Cash and Cash Equivalents

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

Bank overdrafts are shown as short term borrowings in current liabilities.

#### Financial Assets and Amortised Cost

The Shire classifies financial assets at amortised costs if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payment of principal and interest.



## 5 - Fixed Assets

### Acquisition of Assets

	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>Property, Plant and Equipment</b>			
Buildings - Non-Specialised	-	-	5,435,500
Buildings - Specialised	14,828,179	5,342,787	4,131,400
Furniture and Equipment	630,400	222,421	389,500
Land	1,150,000	345,000	-
Plant and Machinery	3,380,300	1,182,906	2,365,000
	<b>19,988,879</b>	<b>7,093,115</b>	<b>12,321,400</b>
<b>Infrastructure</b>			
Airport	1,668,300	227,632	1,904,000
Bridges	-	-	-
Coastal Infrastructure	21,287,000	283,858	1,067,000
Drainage	1,835,000	19,077	200,000
Parks and Recreation	20,290,483	15,865,293	20,546,300
Pathways	1,030,000	-	-
Regional Waste Facility	3,729,941	812,417	3,462,500
Roads	3,460,600	5,028,340	5,029,500
Town Infrastructure	10,014,900	1,824,147	4,430,200
Waste - General	40,000	-	75,000
	<b>63,356,224</b>	<b>24,060,764</b>	<b>36,714,500</b>
			-
<b>Total Asset Acquisitions by Asset Class</b>	<b>83,345,103</b>	<b>31,153,878</b>	<b>49,035,900</b>

### Recognition of Assets

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with Financial Management Regulation 17A (5). These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

### Gains and Losses on Disposals

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



Disposal of Assets by Class

	<b>2023-2024 Budget Disposals Book Value \$</b>	<b>2023-2024 Budget Disposals Sale Proceeds \$</b>	<b>2023-2024 Budget Disposals Profit or Loss \$</b>
<b>Property, Plant and Equipment</b>			
Plant and Machinery	436,900	1,007,700	570,800
	<b>436,900</b>	<b>1,007,700</b>	<b>570,800</b>
<b>Total Disposal of Assets by Class</b>	<b>436,900</b>	<b>1,007,700</b>	<b>570,800</b>



## 6 - Asset Depreciation

### Asset Depreciation by Program

	2023-2024	2022-2023	2022-2023
	Budget	Actual	Budget
Note	\$	\$	\$
<b>Program</b>			
Governance	-	-	-
General Purpose Funding	-	-	-
Law, Order and Public Safety	11,900	11,900	11,900
Health	1,400	1,400	1,400
Education and Welfare	164,100	164,100	164,100
Housing	621,500	621,500	621,500
Community Amenities	1,147,100	1,147,100	1,147,100
Recreation and Culture	2,216,700	2,216,700	2,216,700
Transport	8,397,300	8,397,300	8,397,300
Economic Services	499,200	499,200	499,200
Other Property and Services	1,046,000	1,046,000	1,046,000
	<b>14,105,200</b>	<b>14,105,200</b>	<b>14,105,200</b>

### Asset Depreciation by Class

	2023-2024	2022-2023	2022-2023
	Budget	Actual	Budget
Note	\$	\$	\$
<b>Class</b>			
Buildings - Specialised	3,436,500	3,436,500	3,436,500
Furniture and Equipment	151,900	151,900	151,900
Plant and Machinery	626,400	626,400	626,400
Airport	1,139,600	1,139,600	1,139,600
Drainage	565,600	565,600	565,600
Parks and Recreation	888,000	888,000	890,100
Pathways	192,300	192,300	192,300
Roads	6,822,800	6,822,800	6,822,800
Town Infrastructure	282,100	282,100	280,000
	<b>14,105,200</b>	<b>14,105,200</b>	<b>14,105,200</b>



## Depreciation

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

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

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

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

Asset Class	Useful life
Buildings	15 to 100 years
Furniture and Equipment	4 to 10 years
Computer Equipment	3 years
Office Equipment	5 years
Plant and Equipment	3 to 20 years
Motor Vehicles	3 to 5 years
Infrastructure Other	10 to 100 years
Water Supply Piping & Drainage Systems	100 years
Sewerage Piping	100 years
Footpaths	35 to 50 years
Urban Roads (Sealed) Formation	Not depreciated
Pavement Base	80 years
Seal (Asphalt / Bitumen)	15 to 40 years
Other Roads (Gravel) Formation	No depreciated
Pavement Base	80 years
Gravel Sheet	12 years



## 7 - Borrowings

### Borrowing Repayments - 2023-2024 Budget

	Principal 1 July \$	New Loans \$	Principal Repayment \$	Principal 30 June \$	Interest Expense \$
<b>Housing</b>					
117 - Staff Housing	0	-	-	0	-
<b>Community Amenities</b>					
122 - Onslow Transfer Station	720,537	-	(354,800)	365,737	(4,200)
<b>Transport</b>					
119 - Airport Upgrade	72,298	-	(22,500)	49,798	(19,500)
<b>Other Property and Services</b>					
124 - Onslow Administration Centre	507,539	-	(49,200)	458,339	(16,400)
	<b>1,300,375</b>	<b>-</b>	<b>(426,500)</b>	<b>873,875</b>	<b>(40,100)</b>

The Shire does not intend to undertake any new borrowings for the year ended 30 June 2024.

### Borrowing Repayments - 2022-2023 Actual

	Principal 1 July \$	New Loans \$	Principal Repayment \$	Principal 30 June \$	Interest Expense \$
<b>Housing</b>					
117 - Staff Housing	80,060	-	(80,060)	0	(3,287)
<b>Community Amenities</b>					
122 - Onslow Transfer Station	1,064,620	-	(344,083)	720,537	(5,588)
<b>Transport</b>					
119 - Airport Upgrade	93,428	-	(21,130)	72,298	(30,161)
<b>Other Property and Services</b>					
124 - Onslow Administration Centre	555,130	-	(47,591)	507,539	(17,951)
	<b>1,793,238</b>	<b>-</b>	<b>(492,863)</b>	<b>1,300,375</b>	<b>(56,988)</b>

The Shire has no unspent borrowing funds at 30 June 2023 nor is it expected to have unspent borrowing funds as at 30 June 2024.

### Borrowing Costs

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



General Information on Borrowings

	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>Note</b>			
<b>Credit Standby Arrangements</b>			
Credit Card Limit	60,000	60,000	50,000
Credit Card Balance at Balance Date	(20,000)	(5,843)	-
<b>Total Amount of Credit Unused</b>	<b>40,000</b>	<b>54,157</b>	<b>50,000</b>
<b>Loan Facilities</b>			
Loan Facilities in Use at Balance Date	873,875	1,300,375	1,300,377
<b>Total Amount of Loans Unused</b>	<b>873,875</b>	<b>1,300,375</b>	<b>1,300,377</b>



## 8 - Leases

### Lease Liabilities - 2023-2024 Budget

<b>Purpose</b>	<b>Interest Rate</b>	<b>Term</b>	<b>Principal 1 July \$</b>	<b>New Loans \$</b>	<b>Principal Repayment \$</b>	<b>Principal 30 June \$</b>	<b>Interest Expense \$</b>
Photocopier	3%	3 years	119,764	-	(67,600)	52,164	(2,900)

The Shire does not intend to enter into any new leases in 2023-2024

### Lease Liabilities - 2022-2023 Actual

<b>Purpose</b>	<b>Interest Rate</b>	<b>Term</b>	<b>Principal 1 July \$</b>	<b>New Loans \$</b>	<b>Principal Repayment \$</b>	<b>Principal 30 June \$</b>	<b>Interest Expense \$</b>
Photocopier	3%	3 years	185,162	-	(65,398)	119,764	(5,127)

### Lease Liabilities - 2022-2023 Budget

The Shire did not budget for any new leases in 2022-2023

#### Leases

At the inception of a contract, the Shire assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration. At the commencement date, a right-of-use asset is recognised at cost and a lease liability. at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the Shire uses its incremental borrowing rate.

#### Lease Liabilities

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





## 9 - Reserve Accounts

### Reserve Accounts - Movement

	2023-2024	2022-2023	2022-2023
	Budget	Actual	Budget
Note	\$	\$	\$
<b>Airport</b>			
<i>To contribute towards operational deficits and improvements, and receive operational surpluses for the Onslow Airport.</i>			
Opening Balance	9,483,608	9,816,642	9,816,140
Transfer to Reserve - Municipal Funds	-	-	-
Transfer to Reserve - Interest Earnings	455,500	252,399	294,000
Transfer from Reserve	(1,686,054)	(585,433)	(2,557,900)
	<b>8,253,054</b>	<b>9,483,608</b>	<b>7,552,240</b>
<b>Assets and Infrastructure</b>			
<i>To contribute towards funding new, upgrade and renewal initiatives associated with Council assets and infrastructure.</i>			
Opening Balance	549,260	535,492	535,410
Transfer to Reserve - Municipal Funds	-	-	-
Transfer to Reserve - Interest Earnings	28,700	13,768	16,000
Transfer from Reserve	-	-	(532,100)
	<b>577,960</b>	<b>549,260</b>	<b>19,310</b>
<b>Financial Risk</b>			
<i>To contribute towards mitigating, or funding, significant adverse financial impacts through legal, rate revenue reduction, or other reasons.</i>			
Opening Balance	5,693,606	5,550,885	5,550,642
Transfer to Reserve - Municipal Funds	-	-	-
Transfer to Reserve - Interest Earnings	298,200	142,721	166,000
Transfer from Reserve	(500,000)	-	-
	<b>5,491,806</b>	<b>5,693,606</b>	<b>5,716,642</b>
<b>Future Projects</b>			
<i>To contribute towards the funding of higher-cost projects, as identified in the Long-Term Financial Plan, which could not otherwise be afforded from general revenue.</i>			
Opening Balance	11,003,696	16,486,675	16,485,837
Transfer to Reserve - Municipal Funds	-	-	3,442,928
Transfer to Reserve - Interest Earnings	266,900	423,894	494,000
Transfer from Reserve	(3,500,000)	(5,906,873)	(5,987,500)
	<b>7,770,596</b>	<b>11,003,696</b>	<b>14,435,265</b>



## Reserve Accounts - Movement Continued

	2023-2024	2022-2023	2022-2023
Note	Budget	Actual	Budget
	\$	\$	\$
<b>Housing</b>			
<i>To contribute towards the provision for housing to maintain, improve or increase Council's housing portfolio.</i>			
Opening Balance	500,074	72	-
Transfer to Reserve - Municipal Funds	445,000	500,000	-
Transfer to Reserve - Interest Earnings	-	2	-
Transfer from Reserve	-	-	-
	<b>945,074</b>	<b>500,074</b>	<b>-</b>
<b>Joint Venture Housing</b>			
<i>To contribute towards Council's contribution for repairs and maintenance to Joint Venture Housing which Council has a contractual obligation to meet.</i>			
Opening Balance	5,200	5,070	5,070
Transfer to Reserve - Municipal Funds	-	-	-
Transfer to Reserve - Interest Earnings	200	130	-
Transfer from Reserve	-	-	-
	<b>5,400</b>	<b>5,200</b>	<b>5,070</b>
<b>Onslow Community Infrastructure</b>			
<i>To contribute towards the development of community infrastructure projects and community facilities in Onslow.</i>			
Opening Balance	203,659	199,125	199,126
Transfer to Reserve - Municipal Funds	-	-	-
Transfer to Reserve - Interest Earnings	8,100	4,534	5,000
Transfer from Reserve	-	-	-
	<b>211,759</b>	<b>203,659</b>	<b>204,126</b>
<b>Regional Waste Facility</b>			
<i>To contribute towards initiatives, upgrades and modifications to the Regional Waste Management Facility.</i>			
Opening Balance	-	-	-
Transfer to Reserve - Municipal Funds	-	-	270,100
Transfer to Reserve - Interest Earnings	-	-	-
Transfer from Reserve	-	-	-
	<b>-</b>	<b>-</b>	<b>270,100</b>



## Reserve Accounts - Movement Continued

	2023-2024	2022-2023	2022-2023
Note	Budget	Actual	Budget
	\$	\$	\$
<b>Plant Replacement</b>			
<i>To contribute towards the funding of new and replacement plant and machinery.</i>			
Opening Balance	1,931,871	1,330,733	1,330,680
Transfer to Reserve - Municipal Funds	-	848,000	848,000
Transfer to Reserve - Interest Earnings	130,900	34,215	39,000
Transfer from Reserve	(1,378,123)	(281,077)	(1,209,200)
	<b>684,648</b>	<b>1,931,871</b>	<b>1,008,480</b>
<b>Property Development</b>			
<i>To contribute towards purchasing, developing and selling property for economic benefit.</i>			
Opening Balance	3,086,616	3,009,244	3,009,125
Transfer to Reserve - Municipal Funds	-	-	-
Transfer to Reserve - Interest Earnings	161,700	77,372	90,000
Transfer from Reserve	-	-	-
	<b>3,248,316</b>	<b>3,086,616</b>	<b>3,099,125</b>
<b>Tom Price Administration Facility</b>			
<i>To contribute towards funding a new Council Administration Facility in Tom Price.</i>			
Opening Balance	10,302,094	7,683,072	7,682,829
Transfer to Reserve - Municipal Funds	-	2,421,480	-
Transfer to Reserve - Interest Earnings	449,400	197,542	230,000
Transfer from Reserve	(5,000,000)	-	-
	<b>5,751,494</b>	<b>10,302,094</b>	<b>7,912,829</b>
<b>Waste Services and Site Rehabilitation</b>			
<i>To contribute towards initiatives, upgrades, modifications and rehabilitation of Council's General Waste Facilities.</i>			
Opening Balance	1,694,979	1,995,291	1,995,193
Transfer to Reserve - Municipal Funds	-	-	100,000
Transfer to Reserve - Interest Earnings	75,600	51,302	59,000
Transfer from Reserve	(1,669,286)	(351,614)	(2,020,900)
	<b>101,293</b>	<b>1,694,979</b>	<b>133,293</b>



## Reserve Accounts - Movement Continued

	2023-2024	2022-2023	2022-2023
	Budget	Actual	Budget
Note	\$	\$	\$
<b>COVID-19 Relief and Stimulus</b>			
<i>To contribute towards support and relief initiatives for those impacted by COVID-19.</i>			
Opening Balance	193,084	367,534	367,501
Transfer to Reserve - Municipal Funds	-	-	-
Transfer to Reserve - Interest Earnings	500	9,450	11,000
Transfer from Reserve	-	(183,900)	(183,900)
	<b>193,584</b>	<b>193,084</b>	<b>194,601</b>
<b>Reserve Funding Summary</b>			
Opening Balance	44,647,747	46,979,836	46,977,553
Transfer to Reserve - Municipal Funds	445,000	3,769,480	4,661,028
Transfer to Reserve - Interest Earnings	1,875,700	1,207,328	1,404,000
Transfer from Reserve	(13,733,463)	(7,308,897)	(12,491,500)
	<b>33,234,984</b>	<b>44,647,747</b>	<b>40,551,081</b>



## 10 - Revenue Recognition

### Material Accounting Policies

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

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds, Warranties	Timing of Revenue Recognition
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming	Single point in time	Full payment prior to issue	None	On payment and issue of the licence, registration or approval
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	On entry to facility
Airport landing charges	Permission to use facilities and runway	Single point in time	Monthly in arrears	None	On landing/departure event
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, or on 30 day credit	Refund for faulty goods	Output method based on goods



# 11 - Program Information

## Income

	2023-2024	2022-2023	2022-2023
	Budget	Actual	Budget
	\$	\$	\$
<b>Income Excluding Grants, Subsidies and Contributions</b>			
Governance	-	17,065	-
General Purpose Funding	58,735,700	53,205,769	53,791,600
Law, Order and Public Safety	84,400	89,053	76,925
Health	181,700	138,196	144,905
Education and Welfare	10,800	21,531	21,200
Housing	454,500	457,768	204,633
Community Amenities	7,584,400	4,055,419	6,837,725
Recreation and Culture	449,600	440,418	460,833
Transport	3,702,000	1,856,764	1,791,467
Economic Services	1,308,200	1,565,632	1,204,300
Other Property and Services	801,100	528,242	353,416
	<b>73,312,400</b>	<b>62,375,857</b>	<b>64,887,004</b>
<b>Operating Grants, Subsidies and Contributions</b>			
General Purpose Funding	-	4,168,778	-
Law, Order and Public Safety	20,000	10,000	-
Health	-	7,978	184,500
Recreation and Culture	1,271,400	1,336,172	2,865,500
Economic Services	-	72,543	-
Other Property and Services	4,837,725	1,050,730	3,812,900
	<b>6,129,125</b>	<b>6,646,201</b>	<b>6,862,900</b>
<b>Capital Grants, Subsidies and Contributions</b>			
Law, Order and Public Safety	20,000	-	-
Education and Welfare	-	1,000,000	2,131,200
Recreation and Culture	13,140,162	8,176,466	8,737,900
Transport	16,475,063	995,848	2,092,400
Economic Services	825,926	9,674	212,400
Other Property and Services	1,771,200	2,589,918	2,747,600
	<b>32,232,351</b>	<b>12,771,906</b>	<b>15,921,500</b>
			-
<b>Total Income</b>	<b>111,673,876</b>	<b>81,793,964</b>	<b>87,671,404</b>



## Program Information Continued

## Expense

	2023-2024	2022-2023	2022-2023
	Budget	Actual	Budget
	\$	\$	\$
<b>Expense</b>			
Governance	(1,218,400)	(1,393,644)	(1,668,000)
General Purpose Funding	(44,000)	(161,507)	(218,000)
Law, Order and Public Safety	(1,094,200)	(901,670)	(1,028,700)
Health	(670,700)	(458,289)	(578,500)
Education and Welfare	(522,300)	(452,365)	(454,400)
Housing	(1,402,393)	(1,869,115)	(2,505,000)
Community Amenities	(12,294,500)	(9,063,760)	(12,142,431)
Recreation and Culture	(16,876,810)	(12,285,679)	(16,439,000)
Transport	(20,728,698)	(13,437,406)	(19,921,025)
Economic Services	(5,595,767)	(5,128,817)	(6,537,700)
Other Property and Services	(11,716,995)	(9,306,358)	(9,586,000)
<b>Total Expense</b>	<b>(72,164,763)</b>	<b>(54,458,610)</b>	<b>(71,078,756)</b>
			-
<b>Net Result for the period</b>	<b>39,509,113</b>	<b>27,335,354</b>	<b>16,592,648</b>



## 12 - Other Information

The net result includes as revenues

	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>Interest Earnings</b>			
Investments			
- Reserve accounts	1,875,700	1,166,172	1,404,000
- Other Funds	1,500,000	2,097	50,000
Late Payment Fees and Charges *	20,000	24,692	6,000
Other Interest Revenue	50,000	68,600	65,500
	<b>3,445,700</b>	<b>1,261,561</b>	<b>1,525,500</b>
* The shire has resolved to charge interest under section 6.13 for the late payment of any amount of money at 11%			
<b>Other Revenue</b>			
Reimbursements and Recoveries	4,387,931	817,512	3,432,600
	<b>4,387,931</b>	<b>817,512</b>	<b>3,432,600</b>
<b>Expense in Net Result</b>			
<b>Auditor Remuneration</b>			
Audit Services	53,600	178,178	109,200
	<b>53,600</b>	<b>178,178</b>	<b>109,200</b>
			-
<b>Interest Expense as Finance Costs</b>			
Borrowings	40,100	56,988	58,100
Lease Liabilities	2,900	5,127	-
	<b>43,000</b>	<b>62,115</b>	<b>58,100</b>
			-
<b>Debt Write-Off</b>			
General Rate	-	26,322	-
Fees and Charges	5,500	155	5,000
	<b>5,500</b>	<b>26,477</b>	<b>5,000</b>
			-





## 13 - Elected Member Remuneration

### By Elected Member

	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
<b>Cr K White</b>			
President's allowance	65,915	64,938	64,938
Meeting attendance fees	32,410	31,928	31,928
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	6,294	4,500
	<b>105,825</b>	<b>106,160</b>	<b>104,366</b>
<b>Cr M Lynch</b>			
Deputy President Allowance	16,478	16,234	16,234
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	4,077	4,500
	<b>48,148</b>	<b>47,122</b>	<b>47,545</b>
<b>Cr R de Pledge</b>			
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	4,074	4,500
	<b>31,670</b>	<b>30,885</b>	<b>31,311</b>
<b>Cr M Gallanagh</b>			
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	2,818	4,500
	<b>31,670</b>	<b>29,629</b>	<b>31,311</b>
<b>Cr L Rumble</b>			
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	3,636	4,500
	<b>31,670</b>	<b>30,447</b>	<b>31,311</b>
<b>Cr A Sullivan</b>			
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	2,359	4,500
	<b>31,670</b>	<b>29,170</b>	<b>31,311</b>



## Elected Member Remuneration - Continued

	<b>2023-2024</b>	<b>2022-2023</b>	<b>2022-2023</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Cr A Smith</b>			
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	3,614	4,500
	<b>31,670</b>	<b>30,425</b>	<b>31,311</b>
<b>Cr T Mladenovich</b>			
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	2,147	4,500
	<b>31,670</b>	<b>28,958</b>	<b>31,311</b>
<b>Cr J Richardson</b>			
Meeting attendance fees	24,170	23,811	23,811
Annual allowance for ICT expenses	3,000	3,000	3,000
Travel and accommodation expenses	4,500	2,594	4,500
	<b>31,670</b>	<b>29,405</b>	<b>31,311</b>
<b>Summary</b>			
President's allowance	65,915	64,938	64,938
Deputy President Allowance	16,478	16,234	16,234
Meeting attendance fees	225,770	222,416	222,416
Annual allowance for ICT expenses	27,000	27,000	27,000
Travel and accommodation expenses	40,500	31,611	40,500
	<b>375,663</b>	<b>362,199</b>	<b>371,088</b>



## 14 - Major Land Transactions

The Shire does not intend to undertake any major land transaction during the reporting period

## 15 - Trading Undertakings and Major Trading Undertakings

### Airport

The Shire's objective is to maintain a safe landing airstrip and functional airport amenities conducive to the promotion of the district as a tourist and business destination. Ongoing costs are met by landing fees charged. Annual surpluses, as determined by Council, are transferred to a cash backed reserve account to finance future upgrades and modifications to the facility.

	2022-2023 Actual \$	2023-2024 Budget \$	2024-2025 Forecast \$	2025-2026 Forecast \$	2026-2027 Forecast \$
<b>Operating Revenue</b>					
Airport Fees	1,834,543	3,485,500	3,555,210	3,626,314	3,698,840
	<b>1,834,543</b>	<b>3,485,500</b>	<b>3,555,210</b>	<b>3,626,314</b>	<b>3,698,840</b>
<b>Operating Expenditure</b>					
Airport Operations	(2,308,713)	(3,592,900)	(3,664,758)	(3,738,053)	(3,812,814)
	<b>(2,308,713)</b>	<b>(3,592,900)</b>	<b>(3,664,758)</b>	<b>(3,738,053)</b>	<b>(3,812,814)</b>
<b>Capital Revenue</b>					
Capital Grants	-	-	-	20,000,000	-
From Cash Reserves	585,433	1,686,054	557,324	7,241,700	559,640
	<b>585,433</b>	<b>1,686,054</b>	<b>557,324</b>	<b>27,241,700</b>	<b>559,640</b>
<b>Capital Expense</b>					
Capital Expense	(227,632)	(1,668,300)	(500,000)	(30,500,000)	(500,000)
Loan Repayments	(22,500)	(22,500)	(23,948)	(25,495)	-
	<b>(227,632)</b>	<b>(1,668,300)</b>	<b>(500,000)</b>	<b>(30,500,000)</b>	<b>(500,000)</b>
<b>Airport Gain / (Loss)</b>	<b>(127,619)</b>	<b>(100,896)</b>	<b>(64,198)</b>	<b>(3,382,786)</b>	<b>(54,334)</b>



Pilbara Regional Waste Management Facility

The Shire's objective is to maintain a Class IV Waste Management Facility on the outskirts of Onslow. The facility is to be promoted for use by the Pilbara Region, and is designed to handle large quantities of industrial waste. Annual surpluses, as determined by Council, are transferred to a cash backed reserve account to finance future upgrades and modifications to the facility.

	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	Actual	Budget	Forecast	Forecast	Forecast
	\$	\$	\$	\$	\$
<b>Operating Position</b>					
Gain / (Loss)	(2,465,037)	(522,200)	3,600,000	4,600,000	5,600,000
	<b>(2,465,037)</b>	<b>(522,200)</b>	<b>3,600,000</b>	<b>4,600,000</b>	<b>5,600,000</b>
<b>Capital Revenue</b>					
Loan	-	-	-	-	-
Capital Funding	-	-	-	-	-
From Reserve	351,614	1,669,286	-	-	-
	<b>351,614</b>	<b>1,669,286</b>	-	-	-
<b>Capital Expense</b>					
Capital Expense	(812,417)	(3,729,941)	(750,000)	(750,000)	(750,000)
To Reserve	-	-	(2,850,000)	(3,850,000)	(4,850,000)
	<b>(812,417)</b>	<b>(3,729,941)</b>	<b>(3,600,000)</b>	<b>(4,600,000)</b>	<b>(5,600,000)</b>
<b>Airport Gain / (Loss)</b>	<b>(5,851,681)</b>	<b>(2,582,855)</b>	-	-	-



## 16 - Investment in Associates

Council did not have any investment in associates in 2022-2023, and does not intend having any in 2023-2024.

## 17 - Trust Funds

Funds held at balance date, which are required by legislation to be credited to the Trust Fund, and which are not included in the financial statements are as follows -

Detail	Balance 30 June 2023 \$	Estimated Receipts \$	Balance Payments \$	Estimated 30 June 2024 \$
Public Open Space	-	-	-	-

## 18 - Fees and Charges

### By Program

Program	Note	2023-2024 Budget \$	2022-2023 Actual \$	2022-2023 Budget \$
Governance		-	-	-
General Purpose Funding		36,800	29,505	12,500
Law, Order and Public Safety		51,000	53,902	45,300
Health		132,200	130,921	139,700
Education and Welfare		10,800	21,531	21,200
Housing		171,100	362,748	105,400
Community Amenities		3,478,300	3,833,081	3,657,900
Recreation and Culture		398,900	395,882	448,700
Transport		3,485,500	1,824,149	1,737,000
Economic Services		1,269,400	1,546,293	1,172,400
Other Property and Services		523,000	99,440	170,600
		<b>9,557,000</b>	<b>8,297,452</b>	<b>7,510,700</b>

The subsequent pages detail the fees and charges proposed to be imposed by the local government.



# Capital Initiatives Summary

## By Asset Class

	Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	\$	\$	\$	\$
<b>Property Plant and Equipment</b>				
Buildings	(6,800,000)	726,279	14,101,900	<b>14,828,179</b>
Furniture and Equipment	-	150,000	480,400	<b>630,400</b>
Land	-	-	1,150,000	<b>1,150,000</b>
Plant and Machinery	(1,528,700)	1,646,300	1,734,000	<b>3,380,300</b>
	<b>(8,328,700)</b>	<b>2,522,579</b>	<b>17,466,300</b>	<b>19,988,879</b>
<b>Infrastructure</b>				
Airport	(1,668,300)	1,648,300	20,000	<b>1,668,300</b>
Bridges	-	-	-	-
Coastal	(3,000,000)	287,000	21,000,000	<b>21,287,000</b>
Drainage	(236,000)	200,000	1,635,000	<b>1,835,000</b>
General Waste	-	-	40,000	<b>40,000</b>
Parks and Recreation	(11,354,950)	4,920,483	15,370,000	<b>20,290,483</b>
Pathways	-	-	1,030,000	<b>1,030,000</b>
Regional Waste Facility	(1,669,286)	2,419,941	1,310,000	<b>3,729,941</b>
Roads	(1,300,000)	1,175,600	2,285,000	<b>3,460,600</b>
Towns	(3,520,000)	1,649,900	8,365,000	<b>10,014,900</b>
	<b>(22,748,536)</b>	<b>12,301,224</b>	<b>51,055,000</b>	<b>63,356,224</b>
<b>Total Capital Initiatives - By Asset Class</b>	<b>(31,077,236)</b>	<b>14,823,803</b>	<b>68,521,300</b>	<b>83,345,103</b>

## By Works Type

	Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	\$	\$	\$	\$
<b>Property Plant and Equipment</b>				
Renewal	(1,528,700)	1,343,279	3,830,500	<b>5,173,779</b>
Upgrade	-	-	105,000	<b>105,000</b>
New	(6,800,000)	1,179,300	13,530,800	<b>14,710,100</b>
	<b>(8,328,700)</b>	<b>2,522,579</b>	<b>17,466,300</b>	<b>19,988,879</b>
<b>Infrastructure</b>				
Renewal	(2,043,985)	3,497,533	5,520,000	<b>9,017,533</b>
Upgrade	(546,078)	1,936,000	1,775,000	<b>3,711,000</b>
New	(20,158,473)	6,867,691	43,760,000	<b>50,627,691</b>
	<b>(22,748,536)</b>	<b>12,301,224</b>	<b>51,055,000</b>	<b>63,356,224</b>
<b>Total Capital Initiatives - By Works Type</b>	<b>(31,077,236)</b>	<b>14,823,803</b>	<b>68,521,300</b>	<b>83,345,103</b>



Airport

		<b>Associated Revenue</b>	<b>Carried Forward</b>	<b>New Initiatives</b>	<b>2023-2024 Original Budget</b>	
	<b>Account</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Airport - Renewal</b>						
	Hangar Ablution Block Restoration <sup>1</sup>	X2315	(25,000)	25,000	-	<b>25,000</b>
<b>Total Airport - Renewal</b>			<b>(25,000)</b>	<b>25,000</b>	-	<b>25,000</b>
<b>Airport - Upgrade</b>						
	CCTV Camera Expansion <sup>1</sup>	X2831		-	-	-
<b>Total Airport - Upgrade</b>			-	-	-	-
<b>Airport - New</b>						
	Airport Secure Car Park <sup>1</sup>	X2318	(270,000)	270,000	-	<b>270,000</b>
	Airside Civil Works <sup>1</sup>	X2827	(370,000)	370,000	-	<b>370,000</b>
	Aviation Area Development <sup>1</sup>	X2828	(363,300)	363,300	-	<b>363,300</b>
	Hangar Car Park Construction <sup>1</sup>	X2319	(100,000)	100,000	-	<b>100,000</b>
	Explosive Trace Detector (ETD) <sup>1</sup>	X3431	(20,000)	-	20,000	<b>20,000</b>
	Taxiway Echo Construction <sup>1</sup>	X2320	(520,000)	520,000	-	<b>520,000</b>
<b>Total Airport - New</b>			<b>(1,643,300)</b>	<b>1,623,300</b>	<b>20,000</b>	<b>1,643,300</b>
<b>Total Capital Initiatives - Airport</b>			<b>(1,668,300)</b>	<b>1,648,300</b>	<b>20,000</b>	<b>1,668,300</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Shire of Ashburton 2023-2024 Annual Budget

Facilities

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Buildings - New</b>					
	Paraburdoo One Tree Daycare Shade Sails	X3438	-	-	20,000
	<b>Total Buildings - New</b>		-	-	<b>20,000</b>
<b>Buildings - Renewal</b>					
	Ashburton Hall Door Renewal	X3439	-	-	50,000
	Onslow MPC Refurb / Painting	X3437	-	-	110,000
	Civic Centre Security Upgrade	X3440	-	-	100,000
	<b>Total Buildings - Renewal</b>		-	-	<b>260,000</b>
<b>Furniture and Equipment - Renewal</b>					
	Onslow Gymnasium Equipment Renewal	X2909	-	-	25,000
	Ashburton Hall Alfresco Furniture Replacement	X3436	-	-	8,000
	<b>Total Furniture and Equipment - Renewal</b>		-	-	<b>33,000</b>
<b>Parks and Recreation - Renewal</b>					
	Peter Sutherland Cricket Pitch + Encloser Maintair	X3442	-	-	85,000
	Paraburdoo Skatepark BBQ Renewal	X3443	-	-	30,000
	Doug Talbot BBQ + Switchboard Renewal	X3444	-	-	50,000
	Lions Park Drink Fountain Renewal	X3445	-	-	30,000
	Lions Park Switchboard Renewal	X3446	-	-	50,000
	Tjiluna Oval Softball Fence Renewal	X3447	-	-	60,000
	Minna Oval Bollards Renewal	X2893	-	214,003	-
	Minna Oval Irrigation Renewal	X2894	-	220,000	-
	Clem Thompson Oval Scoreboard	X3265	-	38,000	-
	Meeka Park BBQ Renewal	X3521	-	-	35,000
	<b>Total Parks and Recreation - Renewal</b>		-	<b>472,003</b>	<b>340,000</b>
<b>Parks and Recreation - Upgrade</b>					
	Onslow Community Garden Lighting Upgrade	X3448	-	-	60,000
	Paraburdoo Skate Park Shade	X3449	-	-	50,000
	Nature Park BBQ Area Shade Sail	X3450	-	-	35,000
	<b>Total Parks and Recreation - Upgrade</b>		-	-	<b>145,000</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings





Facilities - Continued

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Parks and Recreation - New</b>					
Peter Sutherland Cricket Encloser Lighting	X3451	-	-	20,000	<b>20,000</b>
Expression Swing for Peter Sutherland Oval, Parab	X3512	-	-	15,000	<b>15,000</b>
Expression Swing for Meeka Park	X3513	-	-	15,000	<b>15,000</b>
<b>Total Parks and Recreation - New</b>		-	-	<b>50,000</b>	<b>50,000</b>
<b>Towns - New</b>					
Onslow Cartoon Tank Works	X2326	-	8,000	-	<b>8,000</b>
Paraburdoo High School Bus Shelter & Lighting	X3453	-	-	100,000	<b>100,000</b>
<b>Total Towns - New</b>		-	<b>8,000</b>	<b>100,000</b>	<b>108,000</b>
<b>Towns - Renewal</b>					
Paraburdoo Mall Lighting Renewal	X3452	-	-	15,000	<b>15,000</b>
<b>Total Towns - Renewal</b>		-	-	<b>15,000</b>	<b>15,000</b>
<b>Pathways - Renewal</b>					
CHUB Bollard Pathway Lighting	X3441	-	-	30,000	<b>30,000</b>
<b>Total Pathways - Renewal</b>		-	-	<b>30,000</b>	<b>30,000</b>
<b>Total Capital Initiatives - Facilities</b>		-	<b>480,003</b>	<b>973,000</b>	<b>1,453,003</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Shire of Ashburton 2023-2024 Annual Budget

Fleet

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Plant and Machinery - Renewal</b>					
	4WD Dual Cab Utility - AS9370 <sup>1 and 3</sup>	X3054 (49,000)	57,000	-	57,000
	4WD Extra Cab Utility - AS9359 <sup>1 and 3</sup>	X3056 (63,700)	55,000	-	55,000
	4WD Single Cab - AS136 <sup>1 and 3</sup>	X3066 (57,000)	62,000	-	62,000
	4WD Vehicle - 1001AS <sup>1 and 3</sup>	X3073 (55,000)	67,000	-	67,000
	4WD Vehicle - 1002AS <sup>1 and 3</sup>	X3074 (55,000)	67,000	-	67,000
	4WD Vehicle - 1004AS <sup>1 and 3</sup>	X3067 (57,000)	67,000	-	67,000
	4WD Vehicle - 1005AS <sup>1 and 3</sup>	X3075 (55,000)	67,000	-	67,000
	4WD Vehicle - AS8718 <sup>1 and 3</sup>	X3064 (68,000)	57,000	-	57,000
	4WD Vehicle - AS9358 <sup>1 and 3</sup>	X3071 (45,000)	51,000	-	51,000
	4WD Vehicle - AS9374 <sup>1 and 3</sup>	X3072 (45,000)	51,000	-	51,000
	Dual Cab Utility - AS9107 <sup>1 and 3</sup>	X3057 (60,000)	57,000	-	57,000
	Extra Cab Utility - AS002 <sup>1 and 3</sup>	X3061 (39,000)	41,000	-	41,000
	Extra Cab Utility - AS340 <sup>1 and 3</sup>	X3060 (50,000)	55,000	-	55,000
	Tractor With Reach Arm Deck	X3078 (450,000)	450,000	-	450,000
	12KVA Genset - PGN12 Replacement	X3462 -	-	22,000	22,000
	12KVA Genset - PGN13 Replacement	X3463 -	-	22,000	22,000
	Utility - AS9110 <sup>3</sup>	X3464 (12,000)	-	26,000	26,000
	Utility - AS9161 <sup>3</sup>	X3465 (32,000)	-	52,000	52,000
	Utility - AS9367 <sup>3</sup>	X3466 (32,000)	-	52,000	52,000
	Six Tonne Tipper - AS684 <sup>3</sup>	X3467 (32,000)	-	95,000	95,000
	Utility - AS9506 <sup>3</sup>	X3468 (32,000)	-	52,000	52,000
	Wheel Loader <sup>3</sup>	X3469 (80,000)	-	450,000	450,000
	Road Sweeper <sup>3</sup>	X3470 (130,000)	-	450,000	450,000
	Tractor - 1EBN978 <sup>3</sup>	X3471 (20,000)	-	77,000	77,000
	Tri axle side tipper trailer - 1TDP293 <sup>3</sup>	X3472 (10,000)	-	130,000	130,000
	<b>Total Plant and Machinery - Renewal</b>	<b>(1,528,700)</b>	<b>1,204,000</b>	<b>1,428,000</b>	<b>2,632,000</b>
<b>Plant and Machinery - New</b>					
	Utility - Road Plant Operator	X3458	-	52,000	52,000
	Twin Berth Caravan	X3459	-	140,000	140,000
	Generator - Road Crew	X3460	-	27,000	27,000
	Workshop Service Trailer	X3461	-	55,000	55,000
	Side Loader - 1GPU601 <sup>1</sup>	X3063	392,300	-	392,300
	Sweeper attachment for skidsteer loader	X3473	-	12,000	12,000
	<b>Total Plant and Machinery - New</b>	<b>-</b>	<b>392,300</b>	<b>286,000</b>	<b>678,300</b>
	<b>Total Capital Initiatives - Fleet</b>	<b>(1,528,700)</b>	<b>1,596,300</b>	<b>1,714,000</b>	<b>3,310,300</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Projects

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Buildings - Upgrade</b>					
	Onslow Sun Chalets Boom Gate + CCTV	X3474	-	80,000	80,000
<b>Total Buildings - Upgrade</b>			-	80,000	80,000
<b>Buildings - New</b>					
	Tom Price Administration Centre Construction <sup>1</sup>	X1320	(5,000,000)	127,000	5,127,000
	Onslow Men's Shed Construction <sup>2</sup>	X2328	(1,800,000)	-	1,800,000
<b>Total Buildings - New</b>			(6,800,000)	127,000	6,927,000
<b>Parks and Recreation - New</b>					
	Foreshore Masterplan Works	X2344	-	414,850	414,850
	Minna Oval Sports Pavilion <sup>2</sup>	X3479	(2,500,000)	-	5,000,000
	Onslow Bike Park <sup>2</sup>	X3480	(3,000,000)	-	3,000,000
	Pannawonica Bike / Pump Track and Playground <sup>2</sup>	X3481	(2,000,000)	-	2,000,000
	Pararburdoo Bike / Pump Track <sup>2</sup>	X3482	(2,000,000)	-	2,000,000
	Vic Hayton Swimming Pool Shed	X2331	-	20,000	20,000
<b>Total Parks and Recreation - New</b>			(9,500,000)	434,850	12,434,850
<b>Parks and Recreation - Renewal</b>					
	Onslow Foreshore Masterplan works	X3477	-	1,017,000	1,767,000
<b>Total Parks and Recreation - Renewal</b>			-	1,017,000	1,767,000
<b>Parks and Recreation - Upgrade</b>					
	Tom Price Bowling green upgrade	X3522	-	-	500,000
	Onslow Skate Park	X3478	-	-	630,000
<b>Total Parks and Recreation - Upgrade</b>			-	-	1,130,000
<b>Towns - New</b>					
	Ocean View Caravan Park - Stage 3 <sup>1</sup>	X2339	(3,500,000)	1,637,900	9,637,900
<b>Total Towns - New</b>			(3,500,000)	1,637,900	9,637,900
<b>Pathways - Renewal</b>					
	Pathway Failure CBD - Tom Price	X3475	-	-	1,000,000
<b>Total Pathways - Renewal</b>			-	-	1,000,000
<b>Drainage - Upgrade</b>					
	Onslow Drainage	X3476	-	-	500,000
<b>Total Drainage - Upgrade</b>			-	-	500,000

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Projects - Continued

		<b>Associated Revenue</b>	<b>Carried Forward</b>	<b>New Initiatives</b>	<b>2023-2024 Original Budget</b>
	<b>Account</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Coastal - New</b>					
	Onslow Jetty - Planning	X3523	-	-	1,000,000
	Onslow Jetty <sup>2</sup>	X3483	(1,500,000)	-	15,000,000
	<b>Total Coastal - New</b>		<b>(1,500,000)</b>	<b>-</b>	<b>16,000,000</b>
	<b>Total Capital Initiatives - Projects</b>		<b>(21,300,000)</b>	<b>3,216,750</b>	<b>46,260,000</b>
					<b>49,476,750</b>

Aquatic Facilities

		<b>Associated Revenue</b>	<b>Carried Forward</b>	<b>New Initiatives</b>	<b>2023-2024 Original Budget</b>
	<b>Account</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Furniture and Equipment - Renewal</b>					
	Pool Cleaner	X3497	-	-	7,100
	Pool Cleaner	X3498	-	-	5,500
	<b>Total Furniture and Equipment - Renewal</b>		<b>-</b>	<b>-</b>	<b>12,600</b>
<b>Buildings - Renewal</b>					
	Water Feature Replacement - Onslow Aquatic Cer	X3495	-	-	10,000
	Ashburton Hall Window Treatments Renewal	X2321	-	29,930	-
	Retractable Shade Sail Repair - Onslow Aquatic Ce	X3496	-	-	172,000
	<b>Total Buildings - Renewal</b>		<b>-</b>	<b>29,930</b>	<b>182,000</b>
	<b>Total Capital Initiatives - Aquatic Facilities</b>		<b>-</b>	<b>29,930</b>	<b>194,600</b>
					<b>224,530</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Roads and Civil Projects

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget	
	Account	\$	\$	\$	\$	
<b>Coastal - New</b>						
	Seawall Extension <sup>2</sup>	X2334	(1,500,000)	287,000	5,000,000	<b>5,287,000</b>
<b>Total Coastal - New</b>			<b>(1,500,000)</b>	<b>287,000</b>	<b>5,000,000</b>	<b>5,287,000</b>
<b>Drainage - Renewal</b>						
	Millstream - Pannawonica Road - 92.90	X3045	-	200,000	-	<b>200,000</b>
	Local Cattle Grids Renewal	X2990	-	-	560,000	<b>560,000</b>
<b>Total Drainage - Renewal</b>			<b>-</b>	<b>200,000</b>	<b>560,000</b>	<b>760,000</b>
<b>Parks and Recreation - New</b>						
	Paraburdoo Cenotaph <sup>2</sup>	X3047	(773,161)	310,000	790,000	<b>1,100,000</b>
<b>Total Parks and Recreation - New</b>			<b>(773,161)</b>	<b>310,000</b>	<b>790,000</b>	<b>1,100,000</b>
<b>Parks and Recreation - Upgrade</b>						
	Onslow Basin Beautification <sup>2</sup>	X3025	(546,078)	1,936,000	-	<b>1,936,000</b>
<b>Total Parks and Recreation - Upgrade</b>			<b>(546,078)</b>	<b>1,936,000</b>	<b>-</b>	<b>1,936,000</b>
<b>Parks and Recreation - Renewal</b>						
	Barrarda Estate Irrigation Tanks	X3043		40,000	-	<b>40,000</b>
	Basin Beautification Discharge Pipe <sup>2</sup>	X3023	(336,907)	167,930	-	<b>167,930</b>
	Basin Beautification Overflow Path <sup>2</sup>	X3024	(146,078)	400,000	-	<b>400,000</b>
<b>Total Parks and Recreation - Renewal</b>			<b>(482,985)</b>	<b>607,930</b>	<b>-</b>	<b>607,930</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Roads and Civil Projects

		<b>Associated Revenue</b>	<b>Carried Forward</b>	<b>New Initiatives</b>	<b>2023-2024 Original Budget</b>
	<b>Account</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Roads - Renewal</b>					
	Millstream - Pannawonica Road Resheet (TBD)	X3037	757,600	-	<b>757,600</b>
	Mine Road Reconstruct and Reprofile	X0173	148,000	-	<b>148,000</b>
	Nameless Valley Drive Road Works <sup>2</sup>	X0160	270,000	-	<b>270,000</b>
	Nameless Valley Drive Road Resealing <sup>2</sup>	X3517	(800,000)	1,200,000	<b>1,200,000</b>
	<b>Total Roads - Renewal</b>		<b>(800,000)</b>	<b>1,200,000</b>	<b>2,375,600</b>
<b>Roads - New</b>					
	Road Electronic Signage	X3514	-	300,000	<b>300,000</b>
	<b>Total Roads - New</b>		<b>-</b>	<b>300,000</b>	<b>300,000</b>
	<b>Total Capital Initiatives - Roads and Civil Projects</b>		<b>(4,102,224)</b>	<b>7,850,000</b>	<b>23,946,530</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Town Maintenance

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Roads - Renewal</b>					
	Killawarra Drive Asphalt Overlay <sup>2</sup>	X3515	(500,000)	-	690,000
	Asphalt Overlay Rocklea Road	X3516	-	-	95,000
	<b>Total Roads - Renewal</b>		<b>(500,000)</b>	<b>-</b>	<b>785,000</b>
<b>Towns - Renewal</b>					
	Tom Price Mall - Reticulation	X3506	-	-	100,000
	<b>Total Towns - Renewal</b>		<b>-</b>	<b>-</b>	<b>100,000</b>
<b>Parks and Recreation - Renewal</b>					
	Cricket Pitch Tile Covers	X3504	-	-	45,000
	Replace Onslow Reticulation Tank	X3505	-	-	120,000
	<b>Total Parks and Recreation - Renewal</b>		<b>-</b>	<b>-</b>	<b>165,000</b>
<b>Drainage - Renewal</b>					
	Mine Road Pipes Upgrade	X3501	(236,000)	-	500,000
	<b>Total Drainage - Renewal</b>		<b>(236,000)</b>	<b>-</b>	<b>500,000</b>
<b>Drainage - Renewal</b>					
	Drainage Renewals - Camp Road	X3502	-	-	35,000
	Drainage Renewals - Rocklea Road	X3503	-	-	40,000
	<b>Total Drainage - Renewal</b>		<b>-</b>	<b>-</b>	<b>75,000</b>
	<b>Total Capital Initiatives - Town Maintenance</b>		<b>(236,000)</b>	<b>-</b>	<b>840,000</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Rangers

		<b>Associated Revenue</b>	<b>Carried Forward</b>	<b>New Initiatives</b>	<b>2023-2024 Original Budget</b>	
	<b>Account</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>Plant and Machinery - Renewal</b>						
	Bedford Fire Truck Restoration	X0174	-	50,000	20,000	<b>70,000</b>
<b>Total Plant and Machinery - Renewal</b>			-	<b>50,000</b>	<b>20,000</b>	<b>70,000</b>
<b>Total Capital Initiatives - Rangers</b>			-	<b>50,000</b>	<b>20,000</b>	<b>70,000</b>

Waste Services

		<b>Associated Revenue</b>	<b>Carried Forward</b>	<b>New Initiatives</b>	<b>2023-2024 Original Budget</b>	
	<b>Account</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	
<b>General Waste - New</b>						
	Water Tank - Tom Price Waste Facility	X3508	-	-	40,000	<b>40,000</b>
<b>Total General Waste - New</b>			-	-	<b>40,000</b>	<b>40,000</b>
<b>Regional Waste Facility - New</b>						
	Regional Waste Facility Construction <sup>1</sup>	X0182	(631,041)	631,041	-	<b>631,041</b>
	Waste Site CCTV System <sup>1</sup>	X0185	-	45,900	-	<b>45,900</b>
	Liquid Waste Facility <sup>1</sup>	X0179	(580,245)	1,285,000	-	<b>1,285,000</b>
	PRWMF - Bulk Waste Laydown <sup>1</sup>	X3227	-	-	-	-
	PRWMF - Dome Shelter <sup>1</sup>	X3228	(50,000)	50,000	-	<b>50,000</b>
	PRWMF - Site Power Improvements <sup>1</sup>	X3229	-	-	-	-
	PRWMF - Cell 2 <sup>1</sup>	X3230	(308,000)	308,000	-	<b>308,000</b>
	PRWMF - Hazardous Liquid Waste Treatment <sup>1</sup>	X3231	(100,000)	100,000	-	<b>100,000</b>
	PRWMF - Class V Business Case <sup>1</sup>	X3232	-	-	-	-
	PRWMF Evaporation Ponds and Drying Bed	X3500	-	-	1,310,000	<b>1,310,000</b>
<b>Total Regional Waste Facility - New</b>			<b>(1,669,286)</b>	<b>2,419,941</b>	<b>1,310,000</b>	<b>3,729,941</b>
<b>Total Capital Initiatives - Waste Services</b>			<b>(1,669,286)</b>	<b>2,419,941</b>	<b>1,350,000</b>	<b>3,769,941</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings





## Infrastructure Services

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Buildings - Upgrade</b>					
	Tom Price Depot - Office Soundproofing	X3454	-	25,000	25,000
<b>Total Buildings - Upgrade</b>			-	25,000	25,000
<b>Total Capital Initiatives - Infrastructure Services</b>			-	25,000	25,000

## Property

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Buildings - New</b>					
	Residential Housing - 7 First Ave Onslow	X3430	-	5,000,000	5,000,000
<b>Total Buildings - New</b>			-	5,000,000	5,000,000
<b>Buildings - Renewal</b>					
	3/19 Allambi Way, Tom Price partial refurb	X3484	-	142,100	142,100
	15 First Ave, Onslow Major Refurb and Verandah	X3485	-	450,000	450,000
	17 Lilac Street Storeroom Improvements	X3486	-	8,100	8,100
	22 Lilac Street Tom Price partial refurb	X3487	-	171,700	171,700
	126 Cedar Street, Tom Price partial refurb	X3488	-	126,200	126,200
	397 Acalypha Street Tom Price partial refurb	X3489	-	183,800	183,800
	Patio Insulation - 1166 Tarwonga Circuit, Tom Price	X3490	-	13,000	13,000
	605 Boolee Street - Air Conditioner replacement	X3491	-	20,000	20,000
	653 Kiah Street - Air Conditioner replacement	X3492	-	20,000	20,000
	Property Renewals - Budget Only	X3493	-	500,000	500,000
	Property Renewals - Airconditioners - Budget Only	X3494	-	100,000	100,000
	Tom Price (Kulai Street, 797) , Capital Renewal	X3248	7,000	-	7,000
	Paraburdoo (Brockman Street, 571), Capital Renewal	X3422	52,349	-	52,349
<b>Total Buildings - Renewal</b>			59,349	1,734,900	1,794,249
<b>Total Capital Initiatives - Property</b>			59,349	6,734,900	6,794,249

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



## Community Services

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget	
	Account	\$	\$	\$	\$	
<b>Buildings - New</b>						
	Storage Container	X0180	-	10,000	-	10,000
<b>Total Buildings - New</b>			-	<b>10,000</b>	-	<b>10,000</b>
<b>Furniture and Equipment - New</b>						
	Christmas Decorations	X3432	-	-	100,000	100,000
	Event Equipment - Breathe Bell Tents	X3433	-	-	18,300	18,300
	Communities Events Equipment	X3434	-	-	56,500	56,500
<b>Total Furniture and Equipment - New</b>			-	-	<b>174,800</b>	<b>174,800</b>
<b>Towns - New</b>						
	Digital Sign TP & Onslow	X3226	-	4,000	-	4,000
<b>Total Towns - New</b>			-	<b>4,000</b>	-	<b>4,000</b>
<b>Total Capital Initiatives - Community Services</b>			-	<b>14,000</b>	<b>174,800</b>	<b>188,800</b>

## Governance

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget	
	Account	\$	\$	\$	\$	
<b>Furniture and Equipment - New</b>						
	Live Streaming Equipment	X3264	-	150,000	-	150,000
<b>Total Furniture and Equipment - New</b>			-	<b>150,000</b>	-	<b>150,000</b>
<b>Total Capital Initiatives - Governance</b>			-	<b>150,000</b>	-	<b>150,000</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



## ICT Services

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Furniture and Equipment - Renewal</b>					
	Disaster Recovery Hardware Replacement	X3509	-	-	150,000
	<b>Total Furniture and Equipment - Renewal</b>		-	-	<b>150,000</b>
	<b>Total Capital Initiatives - ICT Services</b>		-	-	<b>150,000</b>

## Business and Economic Development

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Towns - New</b>					
	Visit Ashburton Tourism Signage	X3435	-	-	100,000
	<b>Total Towns - New</b>		-	-	<b>100,000</b>
<b>Parks and Recreation - New</b>					
	Old Onslow Additional Road Signage <sup>2</sup>	X0157	(39,726)	46,000	-
	Old Onslow Contingency Works <sup>2</sup>	X0159		15,500	-
	Old Onslow Heritage Street Signs <sup>2</sup>	X0164	(13,000)	13,000	-
	Old Onslow Information App <sup>2</sup>	X0171		22,200	-
	Old Onslow Pedestrian and Parking Access <sup>2</sup>	X0186		46,000	-
	<b>Total Parks and Recreation - New</b>		<b>(52,726)</b>	<b>142,700</b>	<b>-</b>
	<b>Total Capital Initiatives - Business and Economic Development</b>		<b>(52,726)</b>	<b>142,700</b>	<b>100,000</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



## Visitor Centre

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Furniture and Equipment - Renewal</b>					
	Tom Price Visitor Centre - Furniture & Display Rer	X3507	-	-	10,000
	<b>Total Furniture and Equipment - Renewal</b>		-	-	<b>10,000</b>
	<b>Total Capital Initiatives - Visitor Centre</b>		-	-	<b>10,000</b>

## Land and Compliance

		Associated Revenue	Carried Forward	New Initiatives	2023-2024 Original Budget
	Account	\$	\$	\$	\$
<b>Buildings - New</b>					
	Tom Price - Commercial Property	X3263	-	500,000	-
	<b>Total Buildings - New</b>		-	<b>500,000</b>	-
<b>Furniture and Equipment - New</b>					
	Temporary Office Reurbishment	X3457	-	-	100,000
	<b>Total Furniture and Equipment - New</b>		-	-	<b>100,000</b>
<b>Land - New</b>					
	Onslow Airport Business Park Subdivision	X3455	-	-	800,000
	PRWMF Expansion Land	X3456	-	-	350,000
	<b>Total Land - New</b>		-	-	<b>1,150,000</b>
	<b>Total Capital Initiatives - Land and Compliance</b>		-	-	<b>100,000</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



## Regulatory Services

		<b>Associated Revenue</b>	<b>Carried Forward</b>	<b>New Initiatives</b>	<b>2023-2024 Orginal Budget</b>
	<b>Account</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Towns - New</b>					
Mobile Electronic Messaging Board System <sup>2</sup>	X3499	(20,000)	-	50,000	<b>50,000</b>
<b>Total Towns - New</b>		<b>(20,000)</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Capital Initiatives - Regulatory Services</b>		<b>(20,000)</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>

Revenue Source - 1 Transfer from Reserve / 2 Capital Grant or Contribution / 3 Trade-In / 4 Loan Borrowings



Shire of Ashburton 2023-2024 Annual Budget

## Fees and Charges 2023-2024



## Document Control

Version	Approved by	Classification	Resolution	Date
1	Ordinary Council	Original	055/2022	10/05/2022
2	Ordinary Council	Budget	099/2022	28/07/2022
3	Ordinary Council	Amended	126/2022	13/09/2022
4	Ordinary Council	Amended	141/2022	11/10/2022
5	Ordinary Council	Amended	101/2023	13/06/2023

## Amendments

Type	Date	Resolution	Effective Date	Description
Amendment	13/09/2022	126/2022	3/10/2022	Change to Waste 2 Domestic Waste Description - Per Tonne
Amendment	13/09/2022	126/2022	3/10/2022	Change to Waste 2 Domestic Waste Description - Per M3
New Fee	13/09/2022	126/2022	3/10/2022	Commercial Loose cubic metre type 2 waste – Paraburdoo and Onslow Transfer Station
Amendment	11/10/2022	141/2022	24/10/2022	Deletions – Onslow Community Garden – Kitchen Fee, Per Hire, \$22.50, Commercial / Business Operator Use, with Kitchen, Per Hire, \$109.00, Charitable / Community / Sporting Group Use, with Kitchen, Per Hire, \$55.00 Additions – Commercial / Business Operator Use, with Kitchen and pizza oven, Per Hire, \$20.00 Charitable / Community / Sporting Group Use, with Kitchen and pizza oven, Per Hire, \$10.00
Amendment	13/06/2023	101/2023	1/07/2023	Various amendments to the new financial years fees and charges



# Accommodation

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Transit accommodation for commercial / contractor / employee usage</b>			
Warara Street, Tom Price	per room, per night	-	180.00
Warara Street, Tom Price	whole house, per night	-	360.00
Weelamurra Court, Tom Price	per room, per night	-	180.00
Weelamurra Court, Tom Price	whole house, per night	-	540.00
Willow Street, Tom Price	per room, per night	-	180.00
Willow Street, Tom Price	whole house, per night	-	1,260.00
Simpson Street, Onslow	per room, per night	-	180.00
Simpson Street, Onslow	whole house, per night	-	720.00
Capricorn Avenue, Paraburdoo	per room, per night	-	180.00
Capricorn Avenue, Paraburdoo	whole house, per night	-	720.00
Excess cleaning fee transit houses	per transit house rules		300.00
Community Group authorised facilitators / presenters	discount, per use		50%
Consecutive nights discount	>7 nights consecutive stay		20%
<b>Staff accommodation</b>			
Shire-owned dwelling - Onslow	per dwelling, per week	Y	500.00
Shire-owned dwelling - Tom Price	per dwelling, per week	Y	500.00
Shire-owned dwelling - Paraburdoo	per dwelling, per week	Y	500.00
Shire-leased dwelling - Onslow	per dwelling, per week	Y	per agreement
Shire-leased dwelling - Tom Price	per dwelling, per week	Y	per agreement
Shire leased dwelling - Paraburdoo	per dwelling, per week	Y	per agreement
Bonds	per dwelling, at start	-	per agreement
Replacement Keys	at costs	Y	at cost
Maintenance call our fee <sup>2</sup>	at costs	Y	at cost

<sup>2</sup> As per tenancy agreement, to attend out of hours maintenance enquiries, where the tenant is deemed to be at fault.





Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Landing fees - Certified maximum take-off weight</b>			
5,700 kg or less	per landing, per tonne	Y	11.00
5,701 kg to 20,000 kg	per landing, per tonne	Y	28.00
20,001 kg or greater	per landing, per tonne	Y	36.00
<b>Aircraft parking - Main apron</b>			
Non-RPT aircraft - Single use in excess of 1 hours	per tonne, per hour	Y	4.00
Non-RPT aircraft - Single use (6:00pm to 7:00am)	per tonne	Y	4.00
<b>Aircraft parking - General aviation apron (non-leased sites)</b>			
Aircraft < 5,700kg - Ad hoc, itinerate users	per night	Y	24.00
Aircraft < 5,700kg - Locally based aircraft	per month	Y	52.00
Aircraft < 5,700kg - Locally based aircraft	per annum	Y	561.00
<b>Aircraft parking - General aviation apron (leased sites)</b>			
All users	per aircraft	Y	per agreement
<b>Airport aircraft hangar</b>			
Hangar lease	per aircraft	Y	per agreement
General (Mike) - Ad hoc usage (Minimum 90 m2)	per sqm, per day	Y	0.40
General (Mike) - Ad hoc usage (Minimum 90 m2)	per sqm, per week	Y	2.20
General (Tango) - Ad hoc usage (Minimum 150 m2)	per sqm, per day	Y	0.40
General (Tango) - Ad hoc usage (Minimum 150 m2)	per sqm, per week	Y	2.20
Rotary Wing - Ad hoc usage (Minimum 200 m2)	per sqm, per day	Y	0.40
Rotary Wing - Ad hoc usage (Minimum 200 m2)	per sqm, per week	Y	2.20
Reimbursement recovery - Electricity	per billing period	Y	at Cost
Reimbursement recovery - Water	per billing period	Y	at Cost
Ad hoc usage - Bond	per hire	Y	500.00
Ad hoc usage - Key bond	per key	Y	100.00
Community group with community lease discount	per agreement	Y	per resolution



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Airport briefing / break room</b>			
Terminal floor space - Ad hoc usage	per sqm, per hour	Y	per agreement
Terminal floor space - Ad hoc usage	per sqm, per day	Y	per agreement
Briefing room	per annum	Y	per agreement
Briefing room - Ad hoc usage	per hour	Y	45.00
Briefing room - Ad hoc usage	per day	Y	315.00
Briefing room - Ad hoc usage bond	per hire	Y	500.00
Briefing room - Ad hoc usage key bond	per key	Y	100.00
Briefing room - Ad hoc usage non-exclusive (operations)	per room, per week	Y	450.00
<b>Passenger fees</b>			
Adult and child - Arriving and departing	per seat	Y	27.00
Security and screening charge - Departing passenger	per seat	Y	26.00
Overtime screening fee - Applied to delayed services	per hour	Y	450.00
Common user check-in counter	per passenger	Y	1.20
<i>Passenger fees / head tax is applicable on services above 5,700 kg for all arrivals and departures.</i>			
<i>The Shire of Ashburton reserves the right to establish agreements with partners based on commercial arrangements.</i>			
<b>Airside environmental charge</b>			
Failure to adequately clean fuel or oil spills	per incident	Y	at cost
<i>This charge applies only to cleaning of fuel and oil spills at the airport.</i>			
<b>Airside Environmental Charge</b>			
Terminal advertising	per instance	Y	per agreement
Car rental booth	per instance	Y	per agreement
Terminal floor space	per instance	Y	per agreement
Kiosk	per instance	Y	per agreement
Hire car parking bays	per instance	Y	per agreement
Dispatch office	per instance	Y	per agreement
Shared office space	per instance	Y	per agreement
Airport vending machines - Stocked by external party	per instance	Y	per agreement



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Property leases</b>			
Landside / airside lots	per lot, per annum	Y	per agreement
Fuel farm lot	per lot, per annum	Y	per agreement
Reimbursement recovery - Electricity	per billing period	Y	at Cost
Reimbursement recovery - Water	per billing period	Y	at Cost
<b>Other Airport</b>			
Kiosk refreshments	per item	Y	retail pricing
Vending machine refreshments	per item	Y	retail pricing
Airport replacement KA key	per key	Y	50.00
Aviation security identification card	per card	Y	336.60
Aviation security identification card - Replacement	per card	Y	60.00
Terminal key / access card - Deposit	per card	-	50.00
Terminal key / access card - Replacement	per card	Y	55.00
Ad hoc usage - Key bond	per key	-	100.00
Clean Fill	per m <sup>3</sup>	Y	6.60
Air services reporting officer requirement	per hour	Y	110.00
Airport Services Officer (Minimum)	per hour	Y	145.00
Airport Services Officer (< 1 hour)	per 15 minutes	Y	40.00



# Aquatic Facilities

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Entry</b>			
Infants (0 to 4 years)	per person	Y	1.00
Children (5 to 15 years)	per person	Y	3.00
Adults (16 years and over)	per person	Y	5.00
Concession / Health Care / Disability card holders	per person	Y	3.00
Family (2 x adults, 2 x children)	per family	Y	15.00
In-term school swim program	per child	Y	2.50
Non-swimmer / spectator	per person	Y	1.00
Swimming carnivals	per child	Y	2.50
Vacation swimmer - Education program	per child	Y	2.50
<b>Multi-entry passes</b>			
10 x child passes	per pass	Y	24.00
10 x adult passes	per pass	Y	40.00
20 x child passes	per pass	Y	45.00
20 x adult passes	per pass	Y	75.00
Member discount	per pass	Y	20%
<b>Season pass</b>			
Child	per pass	Y	122.00
Adult	per pass	Y	173.00
Family (2 x adults, 2 x children)	per pass	Y	356.00
Extra child on family pass	per child, per pass	Y	25.50
Member discount	per pass	Y	20%
<i>Passes are valid at any Shire of Ashburton aquatic facility.</i>			
<i>Free entry is provided to the public on Australia Day, Easter, Christmas events and the Virtual Rottnest Swim.</i>			
<i>No refunds are available on pool entry fees, including passes.</i>			
<i>A Companion Card holder is entitled to free access when the holder is accompanying the person being cared for.</i>			
<b>Sales</b>			
Pro-shop	per item	Y	retail pricing
Kiosk sales	per item	Y	retail pricing



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Swimming programs and courses</b>			
Bronze Medallion (including award fees)	per person	Y	market rate
Bronze Medallion re-qualification (including award fees)	per person	Y	market rate
Resuscitation (including award fees)	per person	Y	market rate
Resuscitation re-qualification (including award fees)	per person	Y	market rate
Private tuition and other courses	per person	Y	market rate
Pool Lifeguard program	per person	Y	market rate
Aqua Fitness Instructor program	per person	Y	market rate
Infant Aquatics program	per person	Y	market rate

#### Facility hire

Lane hire	per hour, per lane	Y	10.50
Pool hire - Private functions - Outside normal hours	per hour	Y	207.50
Bond - Facility	per hire	-	500.00
Bond - Key	per key	-	100.00
Not-for-profit junior organisation discount	per hire	Y	50%

*Hiring of lanes and pool will be assessed in relation to other events, requirements and usage of the facility.*



# Building Control

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Uncertified building permit applications - House and domestic buildings</b>			
Building permit - Minimum fee	per application	-	110.00
Building Permit Class 1 or 10 - Above minimum	per application	-	per calculation 0.32% of estimated development cost
Building services levy - Minimum fee	per application	-	61.65
Building services levy - Applications over \$45,000	per application	-	per calculation 0.137% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost
<b>Certified building permit applications - House and domestic buildings</b>			
Building permit - Minimum fee	per application	-	110.00
Building Permit Class 1 or 10 - Above minimum	per application	-	per calculation 0.19% of estimated development cost
Building services levy - Minimum fee	per application	-	61.65
Building services levy - Applications over \$45,000	per application	-	per calculation 0.137% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost
<b>Certified building permit applications - Commercial, industrial and public buildings</b>			
Council request for compliance certificate - Minimum fee	per application	-	175.00
Council request for compliance certificate - Above minimum	per application	-	per calculation 0.12% of estimated cost but not less than \$175.00
Building permit - Minimum fee	per application	-	110.00
Building permit - Class 2 to 9 - Above minimum	per application	-	per calculation 0.09% of estimated development cost
Building services levy - Minimum fee	per application	-	61.65
Building services levy - Applications over \$45,000	per application	-	per calculation 0.137% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Building permit - Certificate of design compliance - Commercial, industrial and public buildings</b>			
Application - Class 2 to 9 - Minimum fee	per application	-	270.00
Application - Class 2 to 9 - \$150,001 to \$500,000	per application	-	per calculation \$270 plus 0.15% in excess of \$150,000
Application - Class 2 to 9 - \$500,001 to \$1 million	per application	-	per calculation \$795 plus 0.14% in excess of \$500,000
Application - Class 2 to 9 - Above \$1 million	per application	-	per calculation \$1,495 plus 0.13% in excess of \$1 million
Building services levy - Minimum fee	per application	-	61.65
Building services levy - Applications over \$45,000	per application	-	per calculation 0.137% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost
<b>Demolition permits</b>			
Demolition permit application - Class 1 or 10	per building	-	110.00
Demolition permit application - Class 2 to 9	per building storey	-	110.00
Building services levy - Minimum fee	minimum fee	-	61.65
Building services levy - Applications over \$45,000	per application	-	per calculation 0.137% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost
<b>Occupancy permits - Commercial, industrial and public buildings</b>			
Occupancy application	per application	-	110.00
Temporary occupancy application	per application	-	110.00
Modify occupancy application	per application	-	110.00
Replacement occupancy application	per application	-	110.00
For registration of strata scheme - Minimum	per application	-	115.00
For registration of strata scheme - Each above minimum	per application	-	11.60
For plans for re-subdivision - Minimum	per application	-	115.00
For plans for re-subdivision - Each above minimum	per application	-	11.60
Building services levy - Minimum fee	per application	-	61.65



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Occupancy permit - Building unauthorised - Commercial, industrial and public buildings</b>			
Occupancy application - Minimum fee	per application	-	110.00
Occupancy application - Above minimum	per application	-	per calculation 0.18% of estimated development cost
Building services levy - Minimum fee	per application	-	123.30
Building services levy - Applications over \$45,000	per application	-	per calculation 0.275% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost
<b>Building approval certificate where unauthorised work has been done</b>			
Certified approval - Class 1 and 10 - Minimum fee	per application	-	110.00
Certified approval - Class 1 and 10 - Above minimum	per application	-	per calculation 0.38% of estimated development cost
Building services levy - Minimum fee	per application	-	123.30
Building services levy - Applications over \$45,000	per application	-	per calculation 0.275% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost
<b>Building approval certificate where unauthorised work has not been done</b>			
Certified approval - Class 1 and 10 - Minimum fee	per application	-	110.00
Certified approval - Class 1 and 10 - Above minimum	per application	-	per calculation 0.19% of estimated development cost
Building services levy - Minimum fee	per application	-	123.30
Building services levy - Applications over \$45,000	per application	-	per calculation 0.275% of estimated development cost
Building Construction Industry Training Fund levy - Applications over \$20,000	per application	-	per calculation 0.2% of estimated development cost





Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Park homes on caravan parks and camping grounds</b>			
Application to install a class 1a park home	per application	-	92.00
Application to install a class 3 park home	per application	-	92.00
Application to install an annexe	per application	-	92.00
<b>Private swimming pools and spas</b>			
Inspection fee (section 53 - Building Regulations 2012)	per year	-	57.45
Customer initiated compliance Inspection	per application	-	239.50
<b>Extension of time permits</b>			
Building permit	per application	-	110.00
Demolition permit	per application	-	110.00
Building approval certificate	per application	-	110.00
Occupancy permit	per application	-	110.00
<b>Additional services and advice</b>			
Amended plan processing fee	per plan	-	61.55
Change of details on a building permit	per application	-	61.65
Copy of approved plans (commercial and residential)	per plan	-	35.00
Retrieval of building approvals	per application	-	35.00
Contract services - Building surveyor time	per hour	Y	201.30
Contract services - Senior building surveyor time	per hour	Y	279.40
Inspection - Class 1 to 9	per plan	-	94.25
Inspection - Class 10 (minor structure, shed etc.)	per inspection	-	67.50
Request to provide certificate of business compliance	per application	-	203.75
Request to provide certificate of construction compliance	per application	Y	332.20
Sign licence	per year	-	106.50
Approval of battery powered smoke alarms	per application	-	179.40
Building plan search fees	per hour	-	53.50
<b>Shire verge security</b>			
Verge site inspection	per inspection	-	159.00
Bond - Residential (includes below ground pools)	per bond	-	3,060.00
Bond - Grouped dwellings (5 or more - Non-residential)	per bond	-	10,200.00



## Caravan Park - Ocean View

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Powered site</b>			
Tourist (1-2 adults)	per site, per night	Y	50.00
Tourist (1-2 adults)	per site, per week	Y	315.00
Concession card holder - Tourist (1-2 adults)	per site, per night	Y	39.00
Concession card holder - Tourist (1-2 adults)	per site, per week	Y	258.00
Additional guest - Adult	per adult, per night	Y	12.00
Additional guest - Child	per child, per night	Y	7.00
<b>Unpowered site</b>			
2 x adults	per site, per night	Y	40.00
Additional guest - Adult	per adult, per night	Y	12.00
Additional guest - Child	per child, per night	Y	7.00
<b>Cabins</b>			
2 x adults, 2 x child	per night	Y	250.00
2 x adults, 2 x child - Once-per-week service	per week	Y	1,575.00
Additional guest - Adult	per adult, per night	Y	22.00
Additional guest - Child	per child, per night	Y	12.00
<b>Other</b>			
Washing machine / dryer	per cycle	Y	4.00
Gas refill	per kilo	Y	5.00
Casual shower	per shower	Y	5.00
Replace lost swipe card	per card	Y	50.00
Excess cleaning charge	per hour	Y	50.00
Damaged / missing Property	per item	Y	At Cost
Booking deposit	per booking	Y	1 x night cost
Cancellation (14 days or more)	per booking	Y	21.00
Cancellation (less than 14 days)	per booking	Y	1 x night cost
Early departure	per booking	Y	1 x night cost



## Caravan Parks and Camping - Other

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Tom Price</b>			
Tourist park	per park	Y	per agreement
<b>Pannawonica</b>			
Transit park site	per bay, per night	Y	30.00
Washing machine / dryer	per cycle	Y	4.00
<b>All Towns</b>			
Overflow site (1-2 persons)	per bay, per night	Y	30.00



# Onslow Sun Chalets

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Motel units</b>			
1-2 adults	per unit, per night	Y	160.00
1-2 adults	per unit, per week	Y	1,000.00
<b>Chalets</b>			
2 x adults, 2 x child	per night	Y	250.00
2 x adults, 2 x child - Once-per-week service	per week	Y	1,300.00
Additional guest - Adult	per adult, per night	Y	15.00
Additional guest - Child	per child, per night	Y	10.00
<b>Other</b>			
Damaged / missing property	per item	-	at cost + 10%
Washing machine	per cycle	Y	4.00
Lost key	per key	Y	25.00
Excess cleaning charge	per hour	Y	50.00
Booking deposit	per booking	-	1 x night cost
Cancellation (14 days or more)	per booking	Y	21.00
Cancellation (less than 14 days)	per booking	-	1 x night cost
Early departure	per booking	-	1 x night cost



# Cemeteries

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Permits and licences</b>			
Application to hold a funeral (Funeral Director only)	per funeral	-	75.00
Licence fee (Funeral Director only)	per financial year	-	205.00
Monumental Mason licence fee	per financial year	-	215.00
<b>General fees</b>			
Grant of right of burial	per application	-	85.00
Grant of right of burial - Plot reservation (25 Years)	per application	-	85.00
Grant of right of burial - Renewal (additional 25 Years)	per application	-	85.00
Re-opening an ordinary grave	per interment	Y	2,750.00
Application for headstone (installation not included)	per application	-	57.00
Exhumation (at discretion)	per application	Y	on application
<b>Burial fees</b>			
Standard burial - Tom Price - Weekday with clean fill	per burial	Y	2,750.00
Standard burial - Onslow - Weekday	per burial	Y	1,650.00
Standard burial - Onslow - With permanent shoring box	per burial	Y	4,950.00
Standard burial - Weekend or public holiday	additional, per burial	Y	550.00
Deeper burial (between 1.8 m and 2.0 m)	additional, per burial	Y	330.00
Ashes internment	per burial	Y	110.00



## Community Programs and Events

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Ticket pricing</b>			
General events	per ticket	Y	as determined
<b>External equipment hire</b>			
Stage - Available in Onslow only	per day / weekend	Y	100.00
Portable flag pole	per pole, per day	Y	20.00
Flags	per flag, per day	Y	5.00
Trestle tables	per table, per day	Y	3.00
Chairs	per chair, per day	Y	2.00
PA system hire - Weekday	per weekday	Y	60.00
PA system hire - Weekend - Collect Friday, return Monday	per weekend	Y	110.00
Inflatable screen and projector	per day	Y	200.00
Inflatable screen and projector (weekend)	per weekend	Y	300.00
Inflatable Screen	per day	Y	20.00
Shire marquee <sup>1</sup>	per weekend	Y	30.00
Shire branded flags and bases <sup>1</sup>	per day	Y	10.00
Shire branded flags and bases <sup>1</sup>	per weekend	Y	15.00
Audio gear hire   Speakers, Mics and Mixing Board	per day	Y	200.00
Audio gear hire   Speakers, Mics and Mixing Board (weekend)	per weekend	Y	300.00
Eskie	per day	Y	20.00
Eskie	per weekend	Y	30.00
Picnic mats	per rug/per day	Y	10.00
Picnic mats (weekend)	per rug/per weekend	Y	15.00
Quad Light Bar	per day	Y	80.00
Quad Light Bar (weekend)	per weekend	Y	120.00
Lectern	per day	Y	20.00
Lectern (weekend)	per weekend	Y	30.00
Table cloths	per day	Y	3.00
Table cloths (weekend)	per weekend	Y	4.50
Chair covers	per cover/per day	Y	1.00
Chair covers (weekend)	per cover/per weekend	Y	1.50

<sup>1</sup> If a community group has been successful in obtaining a Shire of Ashburton Small Assistance Grant, Community Support Grant or Signature Event Grant, clubs are able to book equipment free of charge for the specified event in the grant application as part of recognition of the Shire as contributor by way of donation.

If equipment is not returned to the Shire of Ashburton within 5 business days from the date of the event the group will be charged, by way of invoice, for the full replacement cost. Any damaged equipment returned to the Shire of Ashburton will be on charged, by way of invoice, to the group for repairs or replacement cost.

\$100 bond payable on all equipment even if equipment is hired as part a grant for free. Items marked with \* are the only items available for free with bond still payable.



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Food premises notification and registration</b>			
Notification fee	per instance	-	70.00
Registration fee	per instance	-	155.00
Exempt food business notification fee	per instance	-	no charge
<b>Food premises surveillance</b>			
Annual registration - High risk	per year	-	615.00
Annual registration - Medium risk	per year	-	450.00
Annual registration - Low risk	per year	-	285.00
Annual registration - Low risk pre-packaged	per year	-	190.00
Annual registration - Not-for-profit groups	per year	-	no charge
New registrations reduced by 25% per elapsed quarter, applicable to registration date.			
<b>Food premises non-compliance inspection</b>			
Second and subsequent reinspection	per inspection	-	165.00
Re-registration after cancellation - Plus annual fee	per application	-	155.00
<b>Trading in public places</b>			
Additional annual registration >20km townsite radius	per annum	-	150.00
Alfresco dining annual registration (4 x tables, 8 x seats)	per annum	-	200.00
Additional table and 2 x seats	per unit	-	25.00
Alfresco application >10m2 (shop trades, outdoor eating)	per m2	-	0.17
Application for transfer of premises registration	per transfer	-	165.00
Banner sign consistent with local law	per day	-	15.45
Banner sign everyday after seven consecutive days	per day	-	10.30
Mobile vendors price	per m2, per day	-	1.06
Portable sign consistent with local law	per year	-	51.50
Trading location - Within a town centre	per day	-	74.00
Trading location - Within a town centre	per week	-	212.00
Trading location - Within a town centre	per year	-	1,590.00
Trading location - Outside a town centre	per day	-	37.50
Trading location - Outside a town centre	per week	-	106.50
Trading location - Outside a town centre	per year	-	795.00
Trading location - Not-for-profit	per year	-	no charge



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Hairdresser / beauty therapy / skin penetration</b>			
Annual registration	per application	-	189.00
Transfer of commercial ownership	per licence	-	152.00
<b>Lodging houses</b>			
Lodging house registration - Less than 100 beds	per annum	-	295.00
Lodging house registration - More than 100 beds	per annum	-	410.00
<b>Caravan parks and camping grounds</b>			
Caravan park annual registration - Minimum	per application	-	200.00
Long stay site	per site	-	6.00
Short stay site	per site	-	6.00
Camp site	per site	-	3.00
Overflow site	per site	-	1.50
Transfer of licence	per application	-	100.00
Additional penalty for renewal after expiry	per renewal	-	20.00
<b>Moveable dwelling</b>			
Temporary accommodation application - Up to 3 months	per application	-	159.00
Temporary accommodation application - House building	per application	-	212.00
<b>Application for a public event</b>			
Category 1 (< 500 patrons)	per event	-	53.50
Category 2 (500 to 2,500 patrons)	per event	-	159.00
Category 3 (2,500 to 5,000 patrons)	per event	-	318.00
Category 4 (5,000 to 8,000 patrons)	per event	-	530.00
Community group / club / not-for-profit organisation	per event	-	21.50
Community markets	per day	-	21.00
Community markets	per annum	-	1,225.00
<b>Septic tanks</b>			
Application	per application	-	118.00
Report - Application to Health Department	per application	-	118.00
Permit to use an apparatus	per application	-	118.00





Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Offensive trades</b>			
Poultry, rabbit, fish, shellfish and crustacean processing	per year	-	302.00
Fish curing, manure works	per year	-	214.00
Laundries, dry cleaning	per year	-	148.50
Small butcher	per year	-	173.00
Large butcher	per year	-	302.00
Offensive trade not specified	per year	-	302.00
<b>Environmental noise exemption applications</b>			
Regulation 18 - Event noise application	per application	-	265.00
Regulation 13 - Out of hours construction application	per application	-	530.00
Noise monitoring fee	per hour	-	159.00
<b>Aquatic facilities / water sampling (within 20 kms of a townsite)</b>			
Application for approval of public aquatic facility	per application	-	318.00
Annual audit sampling of public aquatic facility	per application	-	318.00
<b>Aquatic facilities / water sampling (greater than 20 kms from a townsite)</b>			
Application for approval of public aquatic facility	per application	-	530.00
Annual audit sampling of public aquatic facility	per application	-	530.00
<b>Statutory service certificates</b>			
Liquor Act - Section 39 - Includes travel time cost	per application	-	212.00
Construct, extend or alter public building application	per application	-	159.00
Public building certificate application	per application	-	159.00
Certificate of approval - Re-issue	per request	-	53.50



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Miscellaneous</b>			
Asbestos inspection	per application	-	192.00
Environmental health officer - Initial 30 minutes	per instance	-	135.00
Environmental health officer - Subsequent hours	per hour	-	125.00
Inspection on request	per hour	-	196.00
Island travel and accommodation	per trip	-	at cost
Pest control officer - Initial 30 minutes	per instance	-	135.00
Pest control officer - Subsequent hours	per hour	-	125.00
Mosquito control of unkept private swimming pools	per pool	-	155.00
<b>Fines and penalties</b>			
Food Act and Regulations	per infringement	-	as infringed
Environmental Protection Act and Regulations	per infringement	-	as infringed
Health (Asbestos) Amendment Regulations	per infringement	-	as infringed
Shire of Ashburton Local Laws	per infringement	-	as infringed



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Rates</b>			
Rate instalment charge	Per instalment	-	16.50
Rates	Per enquiry	-	67.50
Rates order and requisition	Per enquiry	-	100.00
Rate book	Per copy	-	175.00
Special arrangement fee	Per assessment	-	80.00
Rate recovery fee	At cost	-	at cost
Rate instalment interest		-	5.5%
Penalty interest		-	11.0%

## Sundry debtors

Interest of 8.0% will be applied on Sundry Debtor invoices outstanding for 35 days and over after date of issue. Invoices relating to grants and contributions will not be subject to the interest penalty.

## Credit card surcharges

American Express	per charge	-	1.5%
Mastercard	per charge	-	1.5%
Visa	per charge	-	1.5%

## Freedom of Information

Application	per enquiry	-	30.00
Research and collation time	per hour	-	30.00
Supervised access	per hour	-	30.00
Administration staff time	per hour	-	30.00
Transcribing from tape, film or computer	per hour	-	30.00
Duplicating a tape, film or computer information	actual cost	-	at cost
Delivery, packaging and postage	actual cost	-	at cost
Eligible concession card holder discount	per enquiry	-	25%
Advanced deposit of the estimated charges	per applicable item	-	25%
Further advanced deposit of the estimated charges	per applicable item	-	75%



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Video conferencing</b>			
Hire of equipment, room and support	per day	Y	275.00
Bond	per hire	-	550.00
<b>Professional consultation</b>			
Executive / senior management / professional services	per hour	Y	275.00
Shire officer	per hour	Y	110.00
Shire staff administration support	per hour	Y	60.50



## Leased Facilities - Onslow

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Community leases and licenses</b>			
One Tree Community Services	per annum	Y	14,116.20
Onslow Rodeo Association (Grounds)	per annum	Y	550.00
Onslow Rodeo Association (Stables)	per annum	Y	550.00
Onslow Sports Club	per annum	Y	1,650.00
Onslow Tourism and Progress Association	per annum	Y	550.00
Swans	per annum	Y	550.00
Vision Christian Media	per annum	Y	550.00
<b>Commercial leases and licenses</b>			
Lot 201 Onslow Airport (part)	per agreement	-	per agreement
Lot 644 (51) Third Ave (part) - AQMS	per agreement	Y	per agreement
Lot 16 Onslow Road (part) - Onslow Airport	per agreement	Y	per agreement
Lot 343 (32) Second Avenue - Chemist (part)	per agreement	Y	per agreement
<b>Onslow Aged Care Units</b>			
Lot 654 (46) Second Ave - Carinya Units - 1 to 5	per agreement	-	per agreement
Lot 654 (46) Second Ave -Senior Citizen Units - 1 to 5	per agreement	-	per agreement
Lot 654 (46) Second Ave - Bond	per agreement	-	4 weeks rent

*Leased in accordance with Department of Housing and Works Guidelines.*



## Leased Facilities - Paraburdo

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Community leases and licenses</b>			
Karingal Neighbourhood Centre	per annum	Y	550.00
Paraburdo Basketball Association - Storage	per annum	Y	110.00
Paraburdo Junior Football Club	per annum	Y	110.00
Paraburdo Netball Association	per annum	Y	110.00
Paraburdo Pirates Rugby League and Touch Football	per annum	Y	110.00
Paraburdo Saints Football and Sporting Club - Function	per annum	Y	1,100.00
Paraburdo Saints Football and Sporting Club - Storage 1	per annum	Y	110.00
Paraburdo Saints Football and Sporting Club - Storage 2	per annum	Y	110.00
Paraburdo Taipan Cricket Club - Storage	per annum	Y	110.00
Paraburdo Squash Racquets Association	per annum	Y	550.00
Paraburdo Swimming Club	per annum	Y	110.00
Paraburdo Tee ball Association - Storage	per annum	Y	110.00
Paraburdo Tennis Club	per annum	Y	550.00
Paraburdo Toy Library	per annum	Y	550.00
The Lifestyle Centre Paraburdo Inc.	per annum	Y	550.00
<b>Commercial leases and licenses</b>			
Lot 67 Rocklea Road (part) - Bedford Truck	per agreement	Y	per agreement
Lot 811 Ashburton Avenue (part) - Shop 1	per agreement	Y	per agreement
Lot 811 Ashburton Avenue (part) - Shop 2	per agreement	Y	per agreement
Lot 565 Fortescue Place - Day Care Centre	per agreement	Y	per agreement
Lot 555 Fortescue Place - Paraburdo Amateur Swimming Club	per agreement	Y	per agreement



## Leased Facilities - Tom Price

Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Community leases and licenses</b>			
Ashburton Women's Football Association Inc.	per annum	Y	275.00
Crushers Cricket Club	per annum	Y	275.00
Fortescue Cricket Association	per annum	Y	110.00
Fortescue National Football League - Storage	per annum	Y	110.00
Impala Kart Club Inc.	per annum	Y	550.00
Mountain View Sporting Club	per annum	Y	550.00
Nameless Family Playgroup	per annum	Y	660.00
Panthers Football Club	per annum	Y	275.00
Scorchers Cricket Club	per annum	Y	275.00
Tigers Football Club	per annum	Y	275.00
Tigers Football Club - Storage	per annum	Y	110.00
Tom Price Amateur Swimming Club	per annum	Y	110.00
Tom Price Basketball Association	per annum	Y	110.00
Tom Price BMX Club	per annum	Y	550.00
Tom Price Bowling Club	per annum	Y	1,100.00
Tom Price Diamond Club	per annum	Y	550.00
Tom Price Gymnastics	per annum	Y	330.00
Tom Price Pony and Horse Club	per annum	Y	550.00
Tom Price Junior Football Association	per annum	Y	330.00
Tom Price Junior Soccer Association	per annum	Y	no charge
Tom Price Motorcycle Club	per annum	Y	550.00
Tom Price Needle, Sewing and Quilting Club Inc	per annum	Y	550.00
Tom Price Netball Association	per annum	Y	110.00
Tom Price Sporting Shooters Association Inc.	per annum	Y	550.00
Tom Price Squash Racquets Association	per annum	Y	550.00
Tom Price Tennis Club	per annum	Y	550.00
Tom Price Touch Association	per annum	Y	275.00
Townsite Eagles Football Club	per annum	Y	275.00
Towns Cricket Club	per annum	Y	275.00
<b>Commercial leases and licenses</b>			
Lot 66 Nameless Valley Drive - Caravan Park	per agreement	Y	per agreement
Boss Family Fitness	per agreement	Y	per agreement



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Office services</b>			
DVD cleaning	per DVD	Y	4.00
Internet usage - Up to 15 minutes	per usage	Y	3.00
Internet usage - 15 to 30 minutes	per usage	Y	5.00
Internet usage - 30 minutes to 1 hour	per usage	Y	8.00
Internet for library members	per usage	-	no charge
Photocopying A4 - Black and white	per page	Y	0.80
Photocopying A4 - Colour	per page	Y	1.80
Photocopying A3 - Black and white	per page	Y	0.80
Photocopying A3 - Colour	per page	Y	2.80
Photocopying A1 < 25 pages	per page	Y	1.50
Photocopying A1 > 25 pages	per page	Y	1.30
Laminating A4	per page	Y	2.40
Laminating A3	per page	Y	4.00
Scanning and emailing	per document	Y	5.00
<b>Fines and penalties</b>			
Loss or damage to State library books	per book	-	per State
Loss or damage to donated library books	per book	Y	10.00
Loss or Damage to Shire library books	per book <12 months of age	Y	10.00
Loss or Damage to Shire library books	per book <12 months of age	Y	at cost
Overdue account administration fee	per membership	-	7.80
Replacement of library cards	per card	Y	5.00





# Local Planning and Development

Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Development applications</b>			
Application fee - < \$50,000	per application	-	147.00
Application fee - \$50,000 to \$500,000	per application	-	per calculation 0.32% of estimated development cost
Application fee - \$500,000 to \$2.5 million	per application	-	per calculation \$1,700 plus 0.257% for every \$1 in excess of \$500k
Application fee - \$2.5 million to \$5 million	per application	-	per calculation \$7,161 plus 0.206% for every \$1 in excess of \$2.5m
Application fee - \$5 million to \$21.5 million	per application	-	per calculation \$12,633 plus 0.123% for every \$1 in excess of \$5m
Application fee - > \$21.5 million	per application	-	34,196.00
Retrospective development applications - Not extractive	per application	-	per calculation The relevant fee above plus, by way of penalty, twice that fee
Change of use, non-conforming use - Application only	per application	-	295.00
Retrospective change of use, non-conforming application	per application	-	per calculation The relevant fee above plus, by way of penalty, twice that fee
Amend or cancel development approval determination	per application	-	295.00
Holiday accommodation development approval renewal	per application	-	136.36
<b>Extractive industry</b>			
Application	per application	-	739.00
Retrospective development application	per application	-	per calculation The relevant fee above plus, by way of penalty, twice that fee
<b>Sub-division clearance</b>			
Not more than 5 lots	per lot	-	73.00
More than 5 lots, up to 195 lots	per lot, first 5 lots	-	73.00
More than 5 lots, up to 195 lots	per lot, subsequent lots	-	35.00
More than 195 lots	per clearance	-	7,393.00
<b>Application for Certificate of Approval for Strata Plan (Form 24)</b>			
Up to and including 5 Lots - Base fee	per application	-	656.00
Up to and including 5 Lots	per lot	-	65.00
More than and up to 100 lots - Base fee	per application	-	981.00
More than and up to 100 lots	per lot	-	42.50
More than 100 lots	per application	-	5,113.50



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Home occupation</b>			
Initial application for approval - Not commenced	per application	-	222.00
Initial application for approval - Commenced	per application	-	per calculation
			The fee above plus, by way of penalty, twice that fee
Renewal approval application - Before current expiration	per application	-	73.00
Renewal approval application - After expiration	per application	-	per calculation
			The fee above, plus by way of penalty, twice that fee
<b>Scheme Amendments</b>			
Town Planning Scheme Amendment initiation - Base	per application	-	1,500.00
Scheme Amendment initiation - Additional rate	per hour	-	per calculation
Town Planning Scheme Amendment final adoption - Base	per application	-	2,500.00
Scheme Amendment final adoption - Additional rate	per hour	-	per calculation
Director / City / Shire Planner	per hour	-	88.00
Manager / Senior Planner	per hour	-	66.00
Planning Officer	per hour	-	36.86
Other Staff (Environmental Health Officer etc.)	per hour	-	36.86
Secretary / Administrative Clerk	per hour	-	30.20
<b>Structure Plans</b>			
Structure or Development Plan adoption - Base	per plan	-	1,000.00
Structure or Development Plan adoption - Additional rate	per plan	-	per calculation
Structure or Development Plan final adoption - Base	per plan	-	1,500.00
Structure or Development Plan final adoption - Additional	per plan	-	per calculation
Director / City / Shire Planner	per hour	-	88.00
Manager / Senior Planner	per hour	-	66.00
Planning Officer	per hour	-	36.86
Other Staff (Environmental Health Officer)	per hour	-	36.86
Secretary / Administrative Clerk	per hour	-	30.20



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Advertising charges</b>			
Advertising - Sign on site / notification	per notification	-	58.50
Advertising	per advert	-	at cost
<b>Other charges</b>			
Zoning certificates	per document	-	73.00
Property settlement questionnaire response	per document	-	73.00
Written planning advice / copies of mapping products	per application	-	73.00
<b>Other planning fees</b>			
Extension of time - Not substantially commenced	per request	-	400.00
Extend or minor modification to a planning approval	per request	-	per calculation \$147 OR 50% of original application fee, whichever is greater
Copy of property plans - Electronic copy	per request	-	75.00
Copy of property plans - Hard copy	per request	-	per calculation \$75 plus hard copy fees based on any adopted photocopying charges
Legal agreement preparation - Fees and other costs	per document	Y	at cost
Liquor Act Certificates Section 40 - Planning	per application	-	200.00
Island travel and accommodation	per trip	-	at cost
Road reserve closure/POS/Crown land Administration	per lot	Y	550.00



## Parks and Oval - Onslow

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Onslow Oval</b>			
Commercial and business operators	per hour	Y	8.00
Charitable, community and sporting groups	per hour	Y	4.00
Line marking paint	per can	Y	6.00
Light usage - 4 x towers at full strength (15 minutes)	per token	Y	8.80
Light usage - 4 x towers at half strength (30 minutes)	per token	Y	8.80
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*



## Parks and Ovals - Paraburdo

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Peter Sutherland Oval</b>			
Commercial and business operators	per hour	Y	8.00
Charitable, community and sporting groups	per hour	Y	4.00
Line marking paint (12 cans per box)	per can	Y	6.00
Light usage	per hour, per tower	Y	7.60
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*

*First Aid Room available free of charge as an additional item with oval bookings, subject to availability. Bonds apply.*

### Judy Woodvine Oval

Commercial and business operators	per hour	Y	8.00
Charitable, community and sporting groups	per hour	Y	4.00
Line marking paint (12 cans per box)	per can	Y	6.00
Light usage - 100%	per hour	Y	31.00
Light usage - 60%	per hour	Y	18.00
Light usage - 40%	per hour	Y	12.50
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*



## Parks and Ovals - Tom Price

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Village Green</b>			
Commercial and business operators	per hour	Y	6.50
Charitable, community and sporting groups	per hour	Y	3.00
Line marking paint (12 cans per box)	per can	Y	6.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*

### Training Field

Commercial and business operators	per hour	Y	8.00
Charitable, community and sporting groups	per hour	Y	4.00
Line marking paint (12 cans per box)	per can	Y	6.00
Light usage	per hour	Y	11.50
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Clem Thompson Memorial Oval</b>			
Commercial and business operators	per hour	Y	8.00
Charitable, community and sporting groups	per hour	Y	4.00
Line marking paint (12 cans per box)	per can	Y	6.00
Light usage - 100%	per hour	Y	31.00
Light usage - 60%	per hour	Y	18.00
Light usage - 40%	per hour	Y	12.50
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*

*First Aid Room available free of charge as an additional item with oval bookings, subject to availability. Bonds apply.*

#### Tjiluna Oval

Commercial and business operators	per hour	Y	8.00
Charitable, community and sporting groups	per hour	Y	4.00
Line marking paint (12 cans per box)	per can	Y	6.00
Light usage	per hour, per tower	Y	7.60
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*

#### Minna Oval

Commercial and business operators	per hour	Y	8.00
Charitable, community and sporting groups	per hour	Y	4.00
Line marking paint (12 cans per box)	per can	Y	6.00
Light usage - 100%	per hour	Y	31.00
Light usage - 60%	per hour	Y	18.00
Light usage - 40%	per hour	Y	12.50
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*Major events on ovals will be required to pay for any damages by way of an invoice.*



## Public Facilities - Onslow

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Multi Purpose Centre - Sports Hall</b>			
Commercial and business operators	per hour	Y	27.00
Charitable, community and sporting groups	per hour	Y	20.00
3 Consecutive (24 hour) Days Use must be for children (up to 17 yea	Up to 3 consecutive 24 hour days	Y	500.00
Casual admittance (when not hiring venue)	per person, per hour	Y	2.00
Failure to turn off air conditioner	per occurrence	Y	55.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*3 Consecutive Days Hire - For the benefit of mental health or physical activity for children up to 17 years of age.*

### Multi Purpose Centre - Kitchen (when not part of other venue hire)

Commercial and business operators	per hour	Y	11.00
Charitable, community and sporting groups	per hour	Y	8.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%





Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Onslow Skate Park Canteen, Change Room and Toilets</b>			
Commercial and business operators	per hour	Y	11.00
Charitable, community and sporting groups	per hour	Y	8.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%
<b>RM Forrest Memorial Hall</b>			
Commercial and business operators	per hour	Y	27.00
Charitable, community and sporting groups	per hour	Y	20.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%
<b>Onslow Community Garden</b>			
Commercial / Business Operator Use, inc. Kitchen & Pizza Oven	Per Hire	Y	20.00
Charitable / Community / Sporting Group Use, Inc Kitchen & Pizza Oven	Per Hire	Y	10.00
Bond - With alcohol	per hire	-	100.00
Bond - Without alcohol	per hire	-	50.00

*Pizza oven cannot be used during a total fire ban. Refund will apply.*



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Onslow Gym</b>			
Adult pass	per day	Y	10.00
Adult pass	per week	Y	50.00
Adult pass	per month	Y	123.50
Adult pass	per half year	Y	379.00
Adult pass	per year	Y	529.50
Family pass (2 x adults)	per half year	Y	514.00
Family pass (2 x adults)	per year	Y	664.00
Concession card - Adult pass	per day	Y	7.00
Concession card - Adult pass	per week	Y	34.50
Concession card - Adult pass	per month	Y	98.50
Concession card - Adult pass	per half year	Y	337.50
Concession card - Adult pass	per year	Y	446.50
Corporate and business administration fee	one-off fee, per year	Y	104.00
Corporate and business card access - Invoiced monthly	per person, per day	Y	7.00
Card bond - Reimbursed on return of card	per card	-	15.00
Replacement charge for lost cards	each	Y	50.00

*A Companion Card holder is entitled to free access when the holder is accompanying the person being cared for.*

*No refunds are available on memberships.*

*Misuse of the facility and / or access cards will result in cancellation of entry and issuing of fees.*



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Business House</b>			
Commercial / business functions	whole house, per day	Y	260.00
Commercial / business functions	whole house, per hour	Y	36.00
Commercial / business functions	per room, per day	Y	155.00
Commercial / business functions	per room, per hour	Y	21.00
Charitable / community groups	whole house, per day	Y	208.00
Charitable / community groups	whole house, per hour	Y	26.00
Charitable / community groups	per room, per day	Y	104.00
Charitable / community groups	per room, per hour	Y	10.50
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00



## Public Facilities - Other and General Charges

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Basketball and netball courts</b>			
Commercial and business operators	per hour	Y	6.00
Charitable, community and sporting groups	per hour	Y	4.00
Lights	per hour	Y	11.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

### Bonds

Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Equipment bond - Tables, chairs, PA system etc.	per hire	-	500.00

*Not all equipment is available in all locations.*

### Cleaning charges

Failure to clean and tidy venue and any equipment	per hour	Y	110.00
Failure to restack tables and chairs at venues	per hour	Y	62.50
Damaged or missing tables	each	Y	265.00
Damaged or missing Chairs	each	Y	127.00
Other furniture and fittings damaged or missing	each	Y	at cost

### Liquor permit

Liquor permit application	per event	-	26.00
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*Payment for permit is required 2 weeks prior to facility hire.*



## Public Facilities - Paraburdoo

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Ashburton Hall</b>			
Commercial and business operators	per hour	Y	27.00
Charitable, community and sporting groups	per hour	Y	20.00
3 Consecutive (24 hour) Days Use must be for children (up to 17 yea	Up to 3 consecutive 24 hour days	Y	500.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*3 Consecutive Days Hire For the benefit of mental health or physical activity for children up to 17 years of age.*

### Lesser Room (meeting room connected to Ashburton Hall)

Commercial and business operators	per hour	Y	20.00
Charitable, community and sporting groups	per hour	Y	11.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Community Hub - Sports Hall Multi-Purpose Courts</b>			
Commercial and business operators	per hour	Y	27.00
Charitable, community and sporting groups	per hour	Y	20.00
3 Consecutive (24 hour) Days Use must be for children (up to 17 yea	Up to 3 consecutive 24 hour days	Y	500.00
Casual admittance (without hiring venue)	per person, per hour	Y	2.00
Bond - With alcohol	per hire	Y	1,100.00
Bond - Without alcohol	per hire	-	500.00
Key / Swipe card bond	per key	-	100.00
Cleaning Fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*3 Consecutive Days Hire For the benefit of mental health or physical activity for children up to 17 years of age.*

*Paraburdoo Primary School has access to the sports hall free of charge during school operating hours.*

*Bookings to be made through Space to Co, with all relevant documentation. Key / swipe card bonds still apply.*

#### Community Hub - Change Rooms Oval Side

Commercial and business operators	per hour - day	Y	12.50
Charitable, community and sporting groups	per hour - day	Y	8.50
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

#### Paraburdoo Indoor Cricket Nets

Commercial and business operators	per hour	Y	3.50
Charitable, community and sporting groups	per hour	Y	2.50
Lights	per hour	Y	6.50
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%



## Public Facilities - Tom Price

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Community Centre</b>			
Commercial and business operators	per hour	Y	27.00
Charitable, community and sporting groups	per hour	Y	20.00
3 Consecutive (24 hour) Days Use must be for children (up to 17 yea	Up to 3 consecutive 24 hour days	Y	500.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

*School holiday rates - For the benefit of mental health or physical activity for children up to 17 years of age.*

### Civic Centre - Area W

Commercial and business operators	per hour	Y	27.00
Charitable, community and sporting groups	per hour	Y	20.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Clem Thompson Memorial Sports Pavilion - Ground Floor</b>			
Commercial and business operators	per hour	Y	33.00
Charitable, community and sporting groups	per hour	Y	7.00
Sporting groups - Training	per hour	Y	3.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%

#### Clem Thompson Memorial Sports Pavilion - First floor (function and bar area)

Commercial and business operators	per hour - day	Y	33.00
Charitable, community and sporting groups	per hour - day	Y	25.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%





Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Tom Price Community Recreation Centre - Performing Arts Centre (Senior High School)</b>			
Commercial and business operators	per hour	Y	25.00
Charitable, community and sporting groups	per hour	Y	21.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%
<b>Tom Price Community Recreation Centre - Sports Hall and Gym</b>			
Commercial and business operators	per hour - day	Y	25.00
Charitable, community and sporting groups	per hour - day	Y	21.00
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%
<b>Minna Oval Canteen - Area W</b>			
Commercial and business operators	per hour	Y	12.00
Charitable, community and sporting groups	per hour	Y	8.50
Bond - With alcohol	per hire	-	1,000.00
Bond - Without alcohol	per hire	-	500.00
Key bond	per key	-	100.00
Cleaning fee	per hour	Y	110.00
Not-for-profit junior organisation discount	per hire	Y	50%
All day and all night >5 consecutive days discount	per hire	Y	50%



Details	Basis of Charge	GST	2023-2024
			(Incl GST) \$
<b>Dog registration fees - Unsterilised dogs</b>			
1 year	per dog	-	50.00
1 Year (after 31 May) - First registration only	per dog	-	25.00
3 Years	per dog	-	120.00
Lifetime	per dog	-	250.00
Concession card holder discount	per dog	-	50%
Prescribed dog for droving or tending stock discount	per dog	-	75%
<b>Dog registration fees - Sterilised dogs</b>			
1 Year	per dog	-	20.00
1 Year (after 31 May) - First registration only	per dog	-	10.00
3 Years	per dog	-	42.50
Lifetime	per dog	-	100.00
Concession card holder discount	per dog	-	50%
Prescribed dog for droving or tending stock discount	per dog	-	75%
<b>Dog control</b>			
Dangerous / restricted breed dog signs	per sign	-	34.00
Ranger services	per hour	Y	82.50
Seizure of a dog without impounding it	per dog	-	30.00
Seizure and impounding of dog	per dog	-	74.00
Daily keeping sustenance fee (all dogs) for impounds	per dog, per day	Y	30.00
Return of impounded dog outside normal hours	per dog	Y	50.00
Application for more than two dogs	per application	-	136.00
<b>Dog kennelling and licences</b>			
Daily keeping sustenance fee (all dogs)	per dog per day	Y	30.00
Cancellation with less than 24 hours notice (of fee)	per instance	Y	0.50
Cancellation with more than 24 hours notice (of fee)	per instance	Y	100%
Approved kennel establishment licence renewal	per application	-	200.00
<b>Dog products</b>			
Bark collar bond - Refundable on return of collar	per collar	-	175.00
Replacement of tag	per tag	Y	3.20



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Animal destruction</b>			
Dog destruction	per dog	Y	75.00
Cat destruction	per cat	Y	63.00
<b>Animal microchipping</b>			
Dog	per dog	Y	50.00
Cat	per cat	Y	35.00
<b>Bee keeping</b>			
Keeping bee hives within townsite - Maximum of 2	per annum	-	82.00
<b>Cat registration fees - Sterilised</b>			
1 year	per cat	-	20.00
1 year (after 31 May) - First registration only	per cat	-	10.00
3 years	per cat	-	42.50
Lifetime	per cat	-	100.00
Concession card holder discount	per cat	-	50%
<b>Cat control</b>			
Seizure and impounding of cat	per cat	-	58.00
Daily keeping sustenance fee (all cats)	per day	-	15.00
Grant or renewal of approval to breed cats, either sex	per breeding cat	-	100.00
Licence to keep an approved cat pound	per pound	-	116.00
<b>Traps</b>			
Cat trap bond - Refundable on return of trap	per trap	-	122.50
Dog trap bond - Refundable on return of trap	per trap	-	430.00
<b>Impounded horses, mules, asses, camels, bulls or boars</b>			
Maintenance	per day, per head	-	50.75
Maintenance - Over 2 years old, first 24 hours or part of	additional, per head	-	3.25
Impounding fee - By discretion	per head	-	8.25

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Impounded mares, geldings, colts, fillies, foals, cows, steers, calves, rams or pigs</b>			
Maintenance	per day, per head	-	39.00
Maintenance - Over 2 years old, first 24 hours or part of	additional, per head	-	1.75
Impounding fee - By discretion	per head	-	8.25
<b>Fines and penalties</b>			
Littering	per infringement	-	as infringed
Illegal camping	per infringement	-	as infringed
Other matters (off-road vehicles, noise, etc.)	per infringement	-	as infringed
<b>Impounded vehicles</b>			
Abandoned vehicle recovery - Contractors - Standard	per recovery	-	455.00
Abandoned vehicle recovery - Staff - Standard	per hour	-	185.00
Holding an impounded vehicle	per day	-	10.70



## Transport, Private Works and Other

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Hire of council equipment - Wet-hire (home)</b>			
Grader	per hour	Y	265.00
Street Sweeper	per hour	Y	245.00
Prime Mover and Float	per hour	Y	265.00
Prime Mover and Sidetipper	per hour	Y	245.00
Front End Loader	per hour	Y	265.00
Prime Mover and Watercart	per hour	Y	245.00
<b>Hire of council equipment - Wet hire (away)</b>			
Grader	per hour	Y	300.00
Street Sweeper	per hour	Y	285.00
Prime Mover and Float	per hour	Y	285.00
Prime Mover and Sidetipper	per hour	Y	330.00
Front End Loader	per hour	Y	265.00
Prime Mover and Wastercart	per hour	Y	245.00
Prime Mover and Sidetipper Road Train	per hour	Y	360.00
<b>Other private works</b>			
Outdoor crew	per person, per hour	Y	115.00
<b>Maintenance streets, roads, bridges</b>			
Permanent road closures	per application	-	500.00
Temporary road closures	per application	-	130.00
Permit to work on a road reserve	per application	-	100.00
Heavy vehicle road use permit	per application	-	100.00
<b>Standpipe usage</b>			
Water from rural standpipes - Per Water Corporation	per kilolitre	-	13.50
Water from Shire main meter	per kilolitre	-	2.80
<b>Cancellations - General</b>			
No notice - % of hire	per hire	Y	100%
24 hours notice - % of hire	per hire	Y	75%
Over 1 week notice - % of hire	per hire	Y	no charge



## Visitor Centre - Tom Price

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Holiday planner brochure</b>			
Full page advertisement	per page	Y	965.00
Half page advertisement	per half page	Y	560.00
Quarter page advertisement	per 13cm x 9cm	Y	280.00
Business card advertisement	per 8cm x 5cm	Y	188.00
Strip advertisement	per 12cm x 5cm	Y	153.00
Member discount	per advertisement	Y	20%
<b>Annual membership (within the Shire of Ashburton)</b>			
Tourism business	per membership	Y	163.00
General business	per membership	Y	107.50
Individual / at home operators	per membership	Y	74.00
Not for profit groups / operators	per membership	Y	74.00
Consignments / commissions	per instance	Y	per agreement
<b>Annual membership (outside the Shire of Ashburton)</b>			
Tourism / general business	per membership	Y	99.00
Individual / at home operators	per membership	Y	86.00
Not for profit groups / operators	per membership	Y	86.00
Consignments / commissions	per membership	Y	per agreement
<b>General items</b>			
Shower	per shower	Y	4.00
Merchandise and souvenirs	per item	Y	retail pricing
Recharge electrical devices (Mobile phones, tablets etc.)	per device	Y	2.00
Refreshments (inc. GST)	per item	Y	retail pricing
Refreshments (ex. GST)	per item	-	retail pricing
Large Scale Laminating	Per meter	Y	30.00



## Waste Collection

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Household / domestic refuse</b>			
Weekly service - 240 litre bin	per bin, per annum	-	520.00
Weekly service - Additional 240 litre bin	per bin, per annum	-	520.00
Replacement (lost / stolen / damaged) - 240 litre bin	per bin	-	165.00
Missed bins / single collection	per bin	-	65.00
Community group, with community lease, discount	per service		50%
Replacement bin (damaged by collection process)	per bin		no charge
<b>Commercial / industrial refuse</b>			
Weekly service - 240 litre bin	per bin, per annum	-	860.00
Weekly service - Additional 240 litre bin	per bin, per annum	-	860.00
Weekly service - 1,100 litre bin	per bin, per annum	-	1,820.00
Weekly service - Additional 1,100 litre bin	per bin, per annum	-	1,820.00
Replacement (lost / stolen / damaged) - 240 litre bin	per bin	-	165.00
Replacement (lost / stolen / damaged) - 1,100 litre bin	per bin	-	1,400.00
Missed bins / single collection	per bin	-	95.00
Community group, with community lease, discount	per service		50%
Replacement bin (damaged by collection process)	per bin		No charge
<b>Other refuse collection - Event and short-term hire</b>			
240 litre bin - With complete bin management	per bin	Y	70.00
240 litre bin - Additional empties	per 2 bins or less	Y	70.00
1,100 litre bin - With complete bin management	per bin	Y	180.00
1,100 Litre Bin - Additional empties	per bin	Y	180.00
1,100 litre bin - Weekly service - Minimum 1 month	per bin, per month	Y	180.00
240 litre bin - Weekly service - Minimum 1 month	per bin, per month	Y	100.00
Duplicate billing dockets and statements	each	Y	10.00



## Waste Disposal

Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Type 1 Waste</b>			
Compactable waste not itemised elsewhere - Weighbridge	per tonne	Y	155.00
Compactable waste not itemised elsewhere - No weighbridge	m <sup>3</sup>	Y	70.00
Clean fill - Excluding Onslow Transfer Station	per tonne		No charge

*Waste must be sorted or non compactable rates apply.*

*Includes -*

- *Raw excavated natural material such as clay, gravel, sand, soil or rock fines (excluding contaminated soils).*
- *Rocks/soils arising from the excavation of a site (excluding contaminated soils) which has been previously developed or used.*
- *Uncontaminated or treated building and demolition waste (e.g. bricks, crushed concrete and associated unavoidable small quantities of paper, plastics, glass, metal and timber that should be recovered), being material resulting from the demolition, erection, construction, refurbishment or alteration of buildings or from the construction, repair or alteration of infrastructure-type development such as roads, bridges, dams, tunnels, railways, and airports, and which is not mixed with any other type of waste (specifically green and food waste), and does not contain any asbestos or PFAS.*
- *Un-contaminated asphalt waste (e.g. resulting from road construction and waterproofing works).*
- *Biosolids categorised for unrestricted use.*
- *Casting sand (that does not contain leachable components which would require disposal in a higher class of landfill).*
- *Blasting sand or garnet (excluding that used for stripping tributyl tin - containing paints).*

Non-compactable waste not elsewhere - Weighbridge	per tonne	Y	420.00
Non-compactable waste not elsewhere - No weighbridge	m <sup>3</sup>	Y	420.00
Clean fill - Excluding Onslow Transfer Station	per tonne		No charge

*Includes -*

- *Non crushed concrete and large building and demolition construction materials. Large non compactable materials within the type waste 1 description listed above (Excluding Onslow transfer station).*





Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Type 2 Waste</b>			
Compactable waste not itemised elsewhere - Weighbridge	per tonne	Y	170.00
Compactable waste not itemised elsewhere - No weighbridge	m <sup>3</sup>	Y	170.00
Domestic waste householder directly to the waste facility; or Other types of domestic waste (eg domestic clean up, furniture and residential garden waste, grass sods) Limited to a car, Ute, 6x4 trailer. Does not include demolition land clearing materials.	per tonne		No charge
	m <sup>3</sup>		No charge
Commercial Loose cubic metre type 2 waste – Paraburdoo and Onslow Transfer Station	m <sup>3</sup>		55.00

Waste must be sorted or non compactable rates apply.

- *Municipal waste, consisting of -*
  - *Householder directly to the waste facility.*
  - *Other types of domestic waste (eg domestic clean up, furniture and residential garden waste, grass sods).*
  - *Local Council generated waste (e.g. waste from street sweeping, litter bins and parks).*
  - *Commercial waste generated from food preparation premises, supermarkets etc).*
- *Food waste*
- *Biosolids other than those categorised for unrestricted use*
- *Sewerage treatment plant grits and screenings*
- *Animal manures and carcasses*
- *Office and packaging waste (eg paper, cardboard, plastics, wood) that is not mixed with any other type of waste.*
- *Cleaned pesticide, biocide, herbicide or fungicide containers.*
- *Drained and mechanically crushed oil filters, and rags and oil absorbent materials (not containing free liquids) from automotive workshops.*
- *Disposable nappies, incontinence pads and sanitary napkins (not otherwise classified as biomedical wastes due to the presence of infectious material).*
- *Vegetative waste generated from commercial, public and residential sources, agriculture or horticulture.*
- *Non-chemical waste generated from manufacturing and services, paper, plastics, thermosets and composites.*

Non-compactable waste not elsewhere - Weighbridge	per tonne	Y	355.00
Non-compactable waste not elsewhere - No weighbridge	m <sup>3</sup>	Y	355.00

Includes -

- *Green waste with a diameter larger than 100 mm and / or length of 1.5 m intended for land fill which fit within the description of Type 2 waste.*
- *Large bulk green waste items intended for land fill which fit within the description of type 2 waste (non-compactable).*

Clean bulk empty drums and containers for land fill	per unit	Y	55.00
Mattresses	per unit	Y	25.00



Details	Basis of Charge	GST	2023-2024 (Incl GST) \$
<b>Hazardous Waste</b>			
Asbestos - Wrapped	per tonne	Y	330.00
Asbestos - Wrapped	m <sup>3</sup>	Y	330.00
Deceased animals (Cat/Dog)	per unit	Y	15.00
Deceased animals (other)	per unit	Y	70.00
Medical waste	per tonne	Y	255.00
Burial fee for asbestos, medical and contaminated waste	per occurrence	Y	65.00
<b>Recyclables</b>			
Eligible sorted bottles and cans correctly placed	per unit	Y	No charge
Paint - Minimum 1 litre	per litre	Y	3.00
Empty oil containers less than 20 Litres (Need to be clean)	per unit	Y	13.00
Cooking and machinery oil - Minimum 20 litres	per litre	Y	1.00
Cooking and machinery oil - Maximum 100 Litres	per litre	Y	1.00
<i>Oil and oil containers are charged separately.</i>			
Empty and decommissioned fire extinguishers	per unit	Y	21.00
Vehicle batteries	per unit	Y	16.00
Empty and decommissioned gas bottles	per unit	Y	21.00
White goods - (Degassed only certificate required)	per unit	Y	26.00
White goods - (Not degassed)	per unit	Y	60.00
Scrap metal	m <sup>3</sup>	Y	35.00
Scrap metal - Minimum 1 tonne	per tonne	Y	87.00
<b>Vehicle Bodies and Tyres</b>			
<i>Bodies must have all oils, fuel and batteries removed.</i>			
Boats and trailers	per unit	Y	65.00
Car bodies	per unit	Y	65.00
Caravans	per unit	Y	125.00
Light trucks	per unit	Y	125.00
Car or 4WD tyres - Tyres only	per unit	Y	20.00
Light truck tyres - Tyres only	per unit	Y	25.00
Car or 4WD tyres with Rim	per unit	Y	40.00
<b>Vehicle Bodies and Tyres</b>			
Unloading charge with Shire equipment (1 hour minimum)	per hour	Y	190.00
Relocation of incorrectly deposited waste (1 hour minimum)	per hour	Y	200.00
Weighbridge checks not certified (At Weighbridge sites only)	per tare	Y	40.00



Management Schedules



Shire of Ashburton 2023-2024 Annual Budget

# Chief Executive Office

## CEO Office

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
CE18001	General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>		-	-	-	-	-
<b>Employment</b>						
CE21001	Payroll	399,489	412,956	-	433,200	<b>433,200</b>
CE21002	Fringe Benefits Taxation	15,000	7,762	-	15,000	<b>15,000</b>
CE21003	Compensation Insurance	8,276	6,825	-	9,000	<b>9,000</b>
CE21004	Recruitment	12,500	15,332	-	15,000	<b>15,000</b>
CE21005	Training and Development	12,500	8,760	-	12,000	<b>12,000</b>
CE21006	Uniforms and Protective Items	1,500	1,145	-	1,500	<b>1,500</b>
CE21007	First Aid and Safety	500	-	-	500	<b>500</b>
CE21008	Agency Staff	-	-	-	-	-
CE21098	Leave Allocation	-	-	-	-	-
CE21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
CE22001	Telecommunications	1,100	-	-	1,000	<b>1,000</b>
CE22002	Minor Equipment Repairs	-	-	-	-	-
CE22003	Insurance	5,000	4,213	-	4,500	<b>4,500</b>
CE22004	Printing and Stationery	300	1,007	-	900	<b>900</b>
CE22005	Postage and Freight	50	1	-	-	-
CE22006	Advertising	-	-	-	-	-
CE22007	Minor Assets < \$5,000	-	-	-	-	-
CE22008	Subscriptions and Publications	-	-	-	-	-
CE22009	Meetings and Travel	20,000	22,008	-	34,900	<b>34,900</b>
CE22010	Staff Amenities	-	-	-	-	-
CE22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
CE23001	Legal	10,000	10,946	-	10,000	<b>10,000</b>
CE23501	Consultancies	91,500	36,942	-	220,000	<b>220,000</b>



CEO Office Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	
	Rev Budget	Forecast	C / Fwd	New	Budget	
	\$	\$	\$	\$	\$	
<b>Programs and Services</b>						
CE24001	Sponsorships and Awards	4,500	300	-	4,500	<b>4,500</b>
CE24101	CEO Employee Recognition Program	6,000	2,415	-	6,000	<b>6,000</b>
CE24069	Regional Alliances	5,000	5,000	-	-	-
<b>Internal Accounting Expense</b>						
CE29960	Housing Allocation	12,400	37,725	-	19,200	<b>19,200</b>
CE29970	Vehicle Allocation	15,000	7,757	-	15,000	<b>15,000</b>
CE29980	Administration Allocation	208,200	142,866	-	214,100	<b>214,100</b>
CE29998	Less Administration Allocated	(796,900)	(578,681)	-	(894,700)	<b>(894,700)</b>
<b>Total Operating Expense</b>		<b>31,915</b>	<b>145,280</b>	-	<b>121,600</b>	<b>121,600</b>
<b>Total CEO Office</b>		<b>31,915</b>	<b>145,280</b>	-	<b>121,600</b>	<b>121,600</b>



**Airport**

Airport

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Capital Funding</b>						
AR13004	Airport Works Funding	-	-	-	-	-
<b>Fees and Charges</b>						
AR14029	Landing Fees	(438,200)	(403,234)	-	(640,800)	<b>(640,800)</b>
AR14030	Refreshment Sales	(79,200)	(70,095)	-	(129,600)	<b>(129,600)</b>
AR14031	Advertising Revenue	(5,500)	(5,250)	-	(5,000)	<b>(5,000)</b>
AR14032	Passenger Tax	(948,700)	(870,895)	-	(1,772,400)	<b>(1,772,400)</b>
AR14033	Security Screening Fees	(426,000)	(412,487)	-	(852,100)	<b>(852,100)</b>
AR14034	Aircraft Parking Fees	(10,800)	-	-	(5,000)	<b>(5,000)</b>
AR14035	Leases	(95,300)	(62,188)	-	(75,800)	<b>(75,800)</b>
AR14052	Aircraft Hangar Fees	(5,300)	-	-	(4,800)	<b>(4,800)</b>
<b>Other Revenue</b>						
AR18001	General Reimbursements	(10,394)	(10,395)	-	-	-
<b>Total Operating Revenue</b>		<b>(2,019,394)</b>	<b>(1,834,543)</b>	-	<b>(3,485,500)</b>	<b>(3,485,500)</b>
<b>Employment</b>						
AR21001	Payroll	440,585	453,818	-	475,900	<b>475,900</b>
AR21002	Fringe Benefits Taxation	4,900	11,608	-	4,900	<b>4,900</b>
AR21003	Compensation Insurance	9,022	7,440	-	7,600	<b>7,600</b>
AR21004	Recruitment	15,000	1,844	-	27,000	<b>27,000</b>
AR21005	Training and Development	22,000	18,146	-	20,000	<b>20,000</b>
AR21006	Uniforms and Protective Items	3,000	1,885	-	4,900	<b>4,900</b>
AR21007	First Aid and Safety	2,000	1,532	-	500	<b>500</b>
AR21008	Agency Staff	78,000	87,390	-	70,000	<b>70,000</b>
AR21098	Leave Allocation	-	-	-	-	-
AR21099	Other Employment Expense	-	-	-	-	-



Airport Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Office Expense</b>					
AR22001	Telecommunications	1,100	-	-	-
AR22002	Minor Equipment Repairs	-	-	-	2,000
AR22003	Insurance	6,874	6,874	-	7,000
AR22004	Printing and Stationery	2,900	1,423	-	3,000
AR22005	Postage and Freight	13,300	7,719	-	12,000
AR22006	Advertising	-	-	-	3,000
AR22007	Minor Assets < \$5,000	21,400	8,526	-	21,800
AR22008	Subscriptions and Publications	12,000	13,982	-	14,000
AR22009	Meetings and Travel	2,800	2,267	-	17,900
AR22010	Staff Amenities	500	-	-	500
AR22099	Other Office Expense	1,000	759	-	1,200
<b>Professional Services</b>					
AR23001	Legal	4,700	2,401	-	5,000
AR23501	Consultancies	871,800	267,207	-	1,117,000
<b>Programs and Services</b>					
AR24003	Refreshments	58,000	49,725	-	78,000
AR24005	Unallocated Time	3,114	3,115	-	50,000
AR24008	Branding and Promotion	7,600	-	-	30,000
AR24064	Licences and Permits	3,300	518	-	1,000
AR24070	Emergency and Risk Management	21,000	6,693	-	47,800
<b>Infrastructure Operation and Maintenance</b>					
AR26801	Onslow Airport	1,616,696	1,116,427	-	1,229,400
<b>Internal Accounting Expense</b>					
AR29960	Housing Allocation	3,800	71,147	-	74,500
AR29970	Vehicle Allocation	15,300	4,926	-	8,500
AR29980	Administration Allocation	226,900	155,755	-	254,300
AR29998	Less Administration Allocated	-	-	-	-
<b>Total Operating Expense</b>		<b>3,468,591</b>	<b>2,303,125</b>	<b>-</b>	<b>3,588,700</b>



Airport Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Capital Expense</b>					
AR32101 Airport - Renewal	46,000	11,299	25,000	-	<b>25,000</b>
AR32102 Airport - Upgrade	23,000	15,794	-	-	-
AR32103 Airport - New	1,911,647	200,539	1,623,300	20,000	<b>1,643,300</b>
<b>Total Capital Expense</b>	<b>1,980,647</b>	<b>227,632</b>	<b>1,648,300</b>	<b>20,000</b>	<b>1,668,300</b>
<b>Total Airport</b>	<b>3,429,844</b>	<b>696,213</b>	<b>1,648,300</b>	<b>123,200</b>	<b>1,771,500</b>





## Business and Economic Development

### Business and Economic Development

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
ED12009	Tourism Initiatives Funding	(381,499)	-	-	-	-
<b>Other Revenue</b>						
ED18001	General Reimbursements	-	(1,447)	-	-	-
<b>Total Operating Revenue</b>		<b>(381,499)</b>	<b>(1,447)</b>	-	-	-
<b>Employment</b>						
ED21001	Payroll	193,608	199,602	-	241,600	<b>241,600</b>
ED21002	Fringe Benefits Taxation	4,200	2,607	-	4,200	<b>4,200</b>
ED21003	Compensation Insurance	3,141	3,141	-	3,300	<b>3,300</b>
ED21004	Recruitment	10,000	-	-	6,000	<b>6,000</b>
ED21005	Training and Development	5,000	-	-	5,000	<b>5,000</b>
ED21006	Uniforms and Protective Items	1,100	-	-	1,100	<b>1,100</b>
ED21007	First Aid and Safety	-	-	-	-	-
ED21008	Agency Staff	-	-	-	-	-
ED21098	Leave Allocation	-	-	-	-	-
ED21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
ED22001	Telecommunications	-	-	-	-	-
ED22002	Minor Equipment Repairs	-	-	-	-	-
ED22003	Insurance	1,940	1,939	-	2,100	<b>2,100</b>
ED22004	Printing and Stationery	-	-	-	-	-
ED22005	Postage and Freight	200	78	-	200	<b>200</b>
ED22006	Advertising	-	-	-	-	-
ED22007	Minor Assets < \$5,000	-	-	-	-	-
ED22008	Subscriptions and Publications	650	650	-	600	<b>600</b>
ED22009	Meetings and Travel	12,400	4,166	-	27,000	<b>27,000</b>
ED22010	Staff Amenities	-	-	-	-	-
ED22099	Other Office Expense	-	-	-	-	-



Business and Economic Development Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Professional Services</b>					
ED23001 Legal	5,000	2,741	-	4,300	<b>4,300</b>
ED23501 Consultancies	117,000	20,455	94,255	234,900	<b>329,155</b>
<b>Programs and Services</b>					
ED24078 Economic Development Initiatives	27,400	16,779	-	53,600	<b>53,600</b>
ED24080 Affiliations and Sponsorship	140,500	143,587	-	191,500	<b>191,500</b>
ED24081 Tourism Initiatives	1,255,100	879,899	27,500	256,800	<b>284,300</b>
<b>Internal Accounting Expense</b>					
ED29960 Housing Allocation	3,900	8,972	-	19,500	<b>19,500</b>
ED29970 Vehicle Allocation	15,000	1,325	-	5,000	<b>5,000</b>
ED29980 Administration Allocation	95,800	65,757	-	117,300	<b>117,300</b>
<b>Total Operating Expense</b>	<b>1,891,939</b>	<b>1,351,700</b>	<b>121,755</b>	<b>1,174,000</b>	<b>1,295,755</b>
<b>Capital Expense</b>					
ED30202 Furniture and Equipment - New	9,500	8,033	-	-	-
ED31503 Town Infrastructure - New	125,000	117,841	-	100,000	<b>100,000</b>
ED31403 Parks and Recreation - New	-	9,674	142,700	-	<b>142,700</b>
<b>Total Capital Expense</b>	<b>134,500</b>	<b>135,549</b>	<b>142,700</b>	<b>100,000</b>	<b>242,700</b>
<b>Total Business and Economic Development</b>	<b>1,644,940</b>	<b>1,485,801</b>	<b>264,455</b>	<b>1,274,000</b>	<b>1,538,455</b>



Visitor Centre - Tom Price

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
VC14001	Merchandise Sales	(150,200)	(166,423)	-	(182,500)	<b>(182,500)</b>
VC14002	Refreshment Sales	(500)	-	-	(800)	<b>(800)</b>
VC14003	Shower Sales	(7,200)	(4,506)	-	(7,300)	<b>(7,300)</b>
VC14004	National Park Passes	(7,000)	-	-	(5,500)	<b>(5,500)</b>
VC14005	Advertising Revenue	(7,900)	(40)	-	(8,000)	<b>(8,000)</b>
VC14006	Membership Revenue	(4,800)	(67)	-	(4,500)	<b>(4,500)</b>
VC14999	Other Fees and Charges	(2,000)	(2,077)	-	(2,000)	<b>(2,000)</b>
<b>Other Revenue</b>						
VC18001	General Reimbursements	-	-	-	-	-
VC18003	Commissions - Tour Operators	(21,100)	(13,469)	-	(23,000)	<b>(23,000)</b>
VC18004	Commissions - Access Road Passes	(10,800)	(3,600)	-	(15,800)	<b>(15,800)</b>
VC18005	Commissions - Other	-	-	-	-	-
<b>Total Operating Revenue</b>		<b>(211,500)</b>	<b>(190,183)</b>	-	<b>(249,400)</b>	<b>(249,400)</b>
<b>Employment</b>						
VC21001	Payroll	289,840	296,564	-	415,300	<b>415,300</b>
VC21002	Fringe Benefits Taxation	400	-	-	400	<b>400</b>
VC21003	Compensation Insurance	3,880	3,873	-	4,000	<b>4,000</b>
VC21004	Recruitment	5,000	197	-	7,000	<b>7,000</b>
VC21005	Training and Development	5,000	589	-	5,000	<b>5,000</b>
VC21006	Uniforms and Protective Items	3,000	2,416	-	3,000	<b>3,000</b>
VC21007	First Aid and Safety	-	-	-	-	-
VC21008	Agency Staff	-	-	-	-	-
VC21098	Leave Allocation	-	-	-	-	-
VC21099	Other Employment Expense	-	-	-	-	-



Visitor Centre - Tom Price Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Office Expense</b>						
VC22001	Telecommunications	-	-	-	-	-
VC22002	Minor Equipment Repairs	-	-	-	-	-
VC22003	Insurance	2,390	2,391	-	2,500	<b>2,500</b>
VC22004	Printing and Stationery	4,300	858	-	2,600	<b>2,600</b>
VC22005	Postage and Freight	900	368	-	500	<b>500</b>
VC22006	Advertising	4,600	500	-	5,200	<b>5,200</b>
VC22007	Minor Assets < \$5,000	3,800	397	-	2,600	<b>2,600</b>
VC22008	Subscriptions and Publications	8,300	3,916	-	3,900	<b>3,900</b>
VC22009	Meetings and Travel	-	-	-	-	-
VC22010	Staff Amenities	-	-	-	-	-
VC22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
VC23001	Legal	-	-	-	-	-
VC23501	Consultancies	-	-	-	-	-
<b>Programs and Services</b>						
VC24002	Merchandise	126,100	97,250	16,072	112,400	<b>128,472</b>
VC24003	Refreshments	900	61	-	300	<b>300</b>
VC24004	Minor Maintenance	4,300	-	-	4,300	<b>4,300</b>
<b>Internal Accounting Expense</b>						
VC29960	Housing Allocation	-	-	-	-	-
VC29970	Vehicle Allocation	-	-	-	-	-
VC29980	Administration Allocation	118,100	81,081	-	203,900	<b>203,900</b>
VC29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>580,810</b>	<b>490,462</b>	<b>16,072</b>	<b>772,900</b>	<b>788,972</b>
<b>Capital Expense</b>						
VC30213	Furniture and Equipment - Renewal	-	-	-	10,000	<b>10,000</b>
<b>Total Capital Expense</b>		-	-	-	<b>10,000</b>	<b>10,000</b>
<b>Total Visitor Centre - Tom Price</b>		<b>369,310</b>	<b>300,280</b>	<b>16,072</b>	<b>533,500</b>	<b>549,572</b>



# Deputy Chief Executive Office

## DCEO Office

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
DC18001	General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>		-	-	-	-	-
<b>Employment</b>						
DC21001	Payroll	37,850	-	-	238,700	<b>238,700</b>
DC21002	Fringe Benefits Taxation	-	-	-	15,000	<b>15,000</b>
DC21003	Compensation Insurance	-	-	-	6,000	<b>6,000</b>
DC21004	Recruitment	26,500	-	-	30,000	<b>30,000</b>
DC21005	Training and Development	-	-	-	12,000	<b>12,000</b>
DC21006	Uniforms and Protective Items	600	-	-	1,000	<b>1,000</b>
DC21007	First Aid and Safety	-	-	-	500	<b>500</b>
DC21008	Agency Staff	-	-	-	-	-
DC21098	Leave Allocation	-	-	-	-	-
DC21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
DC22001	Telecommunications	1,500	-	-	1,300	<b>1,300</b>
DC22002	Minor Equipment Repairs	-	-	-	-	-
DC22003	Insurance	-	-	-	4,500	<b>4,500</b>
DC22004	Printing and Stationery	-	-	-	900	<b>900</b>
DC22005	Postage and Freight	-	-	-	-	-
DC22006	Advertising	-	-	-	-	-
DC22007	Minor Assets < \$5,000	-	-	-	-	-
DC22008	Subscriptions and Publications	-	-	-	-	-
DC22009	Meetings and Travel	2,000	-	-	28,000	<b>28,000</b>
DC22010	Staff Amenities	-	-	-	-	-
DC22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
DC23001	Legal	-	-	-	10,000	<b>10,000</b>
DC23501	Consultancies	-	-	-	43,200	<b>43,200</b>



DCEO Office Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Programs and Services</b>					
DC24001 Sponsorships and Awards	-	-	-	-	-
DC24101 CEO Employee Recognition Program	-	-	-	-	-
DC24069 Regional Alliances	-	-	-	-	-
<b>Internal Accounting Expense</b>					
DC29960 Housing Allocation	-	(4,282)	-	28,400	<b>28,400</b>
DC29970 Vehicle Allocation	-	-	-	-	-
DC29980 Administration Allocation	-	-	-	122,000	<b>122,000</b>
DC29998 Less Administration Allocated	-	-	-	(460,100)	<b>(460,100)</b>
<b>Total Operating Expense</b>	<b>68,450</b>	<b>(4,282)</b>	-	<b>81,400</b>	<b>81,400</b>
<b>Total DCEO Office</b>	<b>68,450</b>	<b>(4,282)</b>	-	<b>81,400</b>	<b>81,400</b>



# Audit Services

## Audit Services

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Other Revenue</b>					
AU18001 General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>	-	-	-	-	-
<b>Employment</b>					
AU21001 Payroll	-	-	-	258,400	<b>258,400</b>
AU21002 Fringe Benefits Taxation	-	-	-	6,000	<b>6,000</b>
AU21003 Compensation Insurance	-	-	-	6,000	<b>6,000</b>
AU21004 Recruitment	-	-	-	30,000	<b>30,000</b>
AU21005 Training and Development	-	-	-	12,000	<b>12,000</b>
AU21006 Uniforms and Protective Items	-	-	-	1,000	<b>1,000</b>
AU21007 First Aid and Safety	-	-	-	500	<b>500</b>
AU21008 Agency Staff	-	-	-	-	-
AU21098 Leave Allocation	-	-	-	-	-
AU21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
AU22001 Telecommunications	-	-	-	1,300	<b>1,300</b>
AU22002 Minor Equipment Repairs	-	-	-	-	-
AU22003 Insurance	-	-	-	4,500	<b>4,500</b>
AU22004 Printing and Stationery	-	-	-	900	<b>900</b>
AU22005 Postage and Freight	-	-	-	-	-
AU22006 Advertising	-	-	-	-	-
AU22007 Minor Assets < \$5,000	-	-	-	-	-
AU22008 Subscriptions and Publications	-	-	-	-	-
AU22009 Meetings and Travel	-	-	-	28,000	<b>28,000</b>
AU22010 Staff Amenities	-	-	-	-	-
AU22099 Other Office Expense	-	-	-	-	-
<b>Professional Services</b>					
AU23001 Legal	-	-	-	10,000	<b>10,000</b>
AU23501 Consultancies	-	-	-	43,200	<b>43,200</b>



Audit Services Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
AU29960 Housing Allocation	-	(1,043)	-	22,900	<b>22,900</b>
AU29970 Vehicle Allocation	-	-	-	-	-
AU29980 Administration Allocation	-	-	-	130,600	<b>130,600</b>
AU29998 Less Administration Allocated	-	-	-	(467,100)	<b>(467,100)</b>
<b>Total Operating Expense</b>	-	<b>(1,043)</b>	-	<b>88,200</b>	<b>88,200</b>
<b>Total Audit Services</b>	-	<b>(1,043)</b>	-	<b>88,200</b>	<b>88,200</b>





# Media and Communications

## Media and Communications

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Employment</b>						
MC21001	Payroll	305,884	322,681	-	256,100	<b>256,100</b>
MC21002	Fringe Benefits Taxation	300	-	-	300	<b>300</b>
MC21003	Compensation Insurance	2,838	2,838	-	3,000	<b>3,000</b>
MC21004	Recruitment	15,300	-	-	23,300	<b>23,300</b>
MC21005	Training and Development	18,100	5,377	-	14,000	<b>14,000</b>
MC21006	Uniforms and Protective Items	3,000	209	-	2,000	<b>2,000</b>
MC21007	First Aid and Safety	300	-	-	500	<b>500</b>
MC21008	Agency Staff	-	-	-	-	-
MC21098	Leave Allocation	-	-	-	-	-
MC21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
MC22001	Telecommunications	-	-	-	-	-
MC22002	Minor Equipment Repairs	-	-	-	-	-
MC22003	Insurance	3,300	2,077	-	-	-
MC22004	Printing and Stationery	1,000	546	-	700	<b>700</b>
MC22005	Postage and Freight	-	-	-	-	-
MC22006	Advertising	1,000	648	-	-	-
MC22007	Minor Assets < \$5,000	600	1,042	-	4,300	<b>4,300</b>
MC22008	Subscriptions and Publications	52,000	70,881	15,000	45,800	<b>60,800</b>
MC22009	Meetings and Travel	8,600	9,055	-	4,100	<b>4,100</b>
MC22010	Staff Amenities	-	-	-	-	-
MC22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
MC23001	Legal	-	-	-	-	-
MC23501	Consultancies	45,200	9,832	-	43,200	<b>43,200</b>
<b>Programs and Services</b>						
MC24007	Community Engagement	46,140	30,449	-	41,500	<b>41,500</b>
MC24008	Branding and Promotion	71,000	81,067	-	116,800	<b>116,800</b>
MC24009	Corporate Documents	40,000	26,811	-	34,600	<b>34,600</b>
MC24071	Website and Online Presence	43,500	36,012	-	60,500	<b>60,500</b>



Media and Communications Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
MC29960 Housing Allocation	600	18,467	-	21,700	<b>21,700</b>
MC29970 Vehicle Allocation	-	-	-	-	-
MC29980 Administration Allocation	178,200	122,294	-	124,900	<b>124,900</b>
MC29998 Less Administration Allocated	(708,500)	(588,136)	-	(759,300)	<b>(759,300)</b>
<b>Total Operating Expense</b>	<b>128,362</b>	<b>152,148</b>	<b>15,000</b>	<b>38,000</b>	<b>53,000</b>
<b>Total Media and Communications</b>	<b>128,362</b>	<b>152,148</b>	<b>15,000</b>	<b>38,000</b>	<b>53,000</b>



## Organisational Development

### Organisational Development

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
OD12001	Training and Development Funding	-	736	-	-	-
<b>Other Revenue</b>						
OD18001	General Reimbursements	-	(1,614)	-	-	-
<b>Total Operating Revenue</b>		-	<b>(878)</b>	-	-	-
<b>Employment</b>						
OD21001	Payroll	682,964	708,747	-	698,800	<b>698,800</b>
OD21002	Fringe Benefits Taxation	700	364	-	700	<b>700</b>
OD21003	Compensation Insurance	9,915	9,915	-	11,000	<b>11,000</b>
OD21004	Recruitment	21,400	680	-	25,000	<b>25,000</b>
OD21005	Training and Development	34,900	14,367	-	20,000	<b>20,000</b>
OD21006	Uniforms and Protective Items	3,200	1,813	-	3,700	<b>3,700</b>
OD21007	First Aid and Safety	400	106	-	-	-
OD21008	Agency Staff	-	-	-	-	-
OD21098	Leave Allocation	-	-	-	-	-
OD21099	Other Employment Expense	1,000	764	-	-	-
<b>Office Expense</b>						
OD22001	Telecommunications	2,700	-	-	-	-
OD22002	Minor Equipment Repairs	-	-	-	-	-
OD22003	Insurance	6,120	6,121	-	6,300	<b>6,300</b>
OD22004	Printing and Stationery	1,500	1,262	-	900	<b>900</b>
OD22005	Postage and Freight	-	140	-	2,200	<b>2,200</b>
OD22006	Advertising	-	-	-	-	-
OD22007	Minor Assets < \$5,000	-	-	-	-	-
OD22008	Subscriptions and Publications	14,300	14,597	-	13,000	<b>13,000</b>
OD22009	Meetings and Travel	4,300	4,654	-	3,700	<b>3,700</b>
OD22010	Staff Amenities	-	-	-	-	-
OD22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
OD23001	Legal	-	(3,205)	-	80,000	<b>80,000</b>
OD23501	Consultancies	437,120	133,853	303,000	62,300	<b>365,300</b>



Organisational Development Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	
	Rev Budget	Forecast	C / Fwd	New	Budget	
	\$	\$	\$	\$	\$	
<b>Programs and Services</b>						
OD24010	Organisational Development	268,000	180,339	30,000	268,100	<b>298,100</b>
OD24011	Health and Wellbeing	32,000	18,518	-	24,700	<b>24,700</b>
OD24012	Industrial Services	102,800	84,700	-	25,900	<b>25,900</b>
OD24013	Work Health and Safety	10,000	9,373	-	47,700	<b>47,700</b>
OD24014	Employee Recognition	16,000	13,000	-	133,300	<b>133,300</b>
<b>Internal Accounting Expense</b>						
OD29960	Housing Allocation	15,500	70,490	-	96,000	<b>96,000</b>
OD29970	Vehicle Allocation	-	-	-	-	<b>-</b>
OD29980	Administration Allocation	302,400	207,554	-	345,300	<b>345,300</b>
OD29998	Less Administration Allocated	(1,568,200)	(1,255,049)	-	(1,703,000)	<b>(1,703,000)</b>
<b>Total Operating Expense</b>		<b>399,019</b>	<b>223,102</b>	<b>333,000</b>	<b>165,600</b>	<b>498,600</b>
<b>Total Organisational Development</b>		<b>399,019</b>	<b>222,224</b>	<b>333,000</b>	<b>165,600</b>	<b>498,600</b>



# Procurement

## Procurement

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Employment</b>						
PC21001	Payroll	210,224	216,093	-	213,600	<b>213,600</b>
PC21002	Fringe Benefits Taxation	300	293	-	300	<b>300</b>
PC21003	Compensation Insurance	2,635	2,635	-	2,900	<b>2,900</b>
PC21004	Recruitment	8,000	494	-	8,000	<b>8,000</b>
PC21005	Training and Development	2,700	-	-	2,700	<b>2,700</b>
PC21006	Uniforms and Protective Items	500	16	-	500	<b>500</b>
PC21007	First Aid and Safety	-	-	-	-	-
PC21008	Agency Staff	-	-	-	-	-
PC21098	Leave Allocation	-	-	-	-	-
PC21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
PC22001	Telecommunications	-	-	-	-	-
PC22002	Minor Equipment Repairs	-	-	-	-	-
PC22003	Insurance	1,627	1,627	-	1,800	<b>1,800</b>
PC22004	Printing and Stationery	-	-	-	-	-
PC22005	Postage and Freight	50	19	-	-	-
PC22006	Advertising	17,400	15,216	-	15,000	<b>15,000</b>
PC22007	Minor Assets < \$5,000	-	-	-	-	-
PC22008	Subscriptions and Publications	13,000	12,974	-	13,000	<b>13,000</b>
PC22009	Meetings and Travel	-	-	-	-	-
PC22010	Staff Amenities	-	-	-	-	-
PC22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
PC23001	Legal	-	-	-	-	-
PC23501	Consultancies	-	397	-	-	-
<b>Internal Accounting Expense</b>						
PC29960	Housing Allocation	-	-	-	-	-
PC29970	Vehicle Allocation	-	-	-	-	-
PC29980	Administration Allocation	80,400	55,158	-	102,200	<b>102,200</b>
PC29998	Less Administration Allocated	(410,000)	(249,764)	-	(289,500)	<b>(289,500)</b>
<b>Total Operating Expense</b>		<b>(73,164)</b>	<b>55,158</b>	-	<b>70,500</b>	<b>70,500</b>
<b>Total Procurement</b>		<b>(73,164)</b>	<b>55,158</b>	-	<b>70,500</b>	<b>70,500</b>



## Land and Asset Compliance

### Land and Asset Compliance

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Capital Funding</b>					
LA13005 Capital Funding - Recreation - Major P	(800,000)	-	-	(20,000)	<b>(20,000)</b>
<b>Other Revenue</b>					
LA18001 General Reimbursements	-	(76)	-	(1,100)	<b>(1,100)</b>
<b>Total Operating Revenue</b>	<b>(800,000)</b>	<b>(76)</b>	<b>-</b>	<b>(21,100)</b>	<b>(21,100)</b>
<b>Employment</b>					
LA21001 Payroll	235,145	198,317	-	591,000	<b>591,000</b>
LA21002 Fringe Benefits Taxation	9,100	11,342	-	9,100	<b>9,100</b>
LA21003 Compensation Insurance	4,323	4,323	-	6,500	<b>6,500</b>
LA21004 Recruitment	3,300	-	-	33,000	<b>33,000</b>
LA21005 Training and Development	7,800	6,215	-	17,200	<b>17,200</b>
LA21006 Uniforms and Protective Items	400	497	-	1,300	<b>1,300</b>
LA21007 First Aid and Safety	100	-	-	-	-
LA21008 Agency Staff	-	-	-	-	-
LA21098 Leave Allocation	-	-	-	-	-
LA21099 Other Employment Expense	-	-	-	1,000	<b>1,000</b>
<b>Office Expense</b>					
LA22001 Telecommunications	-	-	-	-	-
LA22002 Minor Equipment Repairs	-	-	-	-	-
LA22003 Insurance	2,669	2,669	-	3,000	<b>3,000</b>
LA22004 Printing and Stationery	-	59	-	-	-
LA22005 Postage and Freight	100	32	-	-	-
LA22006 Advertising	500	325	-	11,700	<b>11,700</b>
LA22007 Minor Assets < \$5,000	3,000	172	-	-	-
LA22008 Subscriptions and Publications	-	-	-	-	-
LA22009 Meetings and Travel	9,000	8,584	-	10,400	<b>10,400</b>
LA22010 Staff Amenities	-	-	-	-	-
LA22099 Other Office Expense	100	58	-	-	-
<b>Professional Services</b>					
LA23001 Legal	40,000	32,528	-	17,300	<b>17,300</b>
LA23501 Consultancies	117,500	87,737	30,000	104,200	<b>134,200</b>



Land and Asset Compliance Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Programs and Services</b>					
LA24115	Community Group Compliance Contrik	92,800	83,074	-	-
LA25100	Vacant Land	10,000	1,876	-	-
<b>Infrastructure Operation and Maintenance</b>					
LA24088	Minor Land Development	600	-	-	900
<b>Internal Accounting Expense</b>					
LA29960	Housing Allocation	-	45,576	-	66,700
LA29970	Vehicle Allocation	15,000	1,886	-	10,000
LA29980	Administration Allocation	131,900	90,502	-	238,800
LA29998	Less Administration Allocated	-	-	-	-
<b>Total Operating Expense</b>	<b>683,337</b>	<b>575,769</b>	<b>30,000</b>	<b>1,122,100</b>	<b>1,152,100</b>
<b>Capital Expense</b>					
LA30103	Land - New	375,000	345,000	-	1,150,000
LA30407	Commercial Property - New	500,000	2,329	500,000	-
LA30202	Furniture and Equipment - New	-	-	-	100,000
<b>Total Capital Expense</b>	<b>875,000</b>	<b>347,329</b>	<b>500,000</b>	<b>1,250,000</b>	<b>1,750,000</b>
<b>Total Land and Asset Compliance</b>	<b>758,337</b>	<b>923,023</b>	<b>530,000</b>	<b>2,351,000</b>	<b>2,881,000</b>



Property - Overheads

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
PX14007	Transit House Revenue	(94,400)	(296,062)	-	(171,000)	<b>(171,000)</b>
PX14009	Residential Property Rent	(121,138)	(18,787)	-	-	-
PX14022	Community Lease Revenue	(119,300)	(28,740)	-	(27,300)	<b>(27,300)</b>
PX14082	Commercial Lease Revenue	(116,666)	(233,561)	-	(184,000)	<b>(184,000)</b>
<b>Other Revenue</b>						
PX18001	General Reimbursements	(4,818)	(32,192)	-	(28,500)	<b>(28,500)</b>
PX18012	Staff Housing Reimbursements	(92,800)	(113,404)	-	(243,600)	<b>(243,600)</b>
<b>Total Operating Revenue</b>		<b>(549,122)</b>	<b>(722,746)</b>	-	<b>(654,400)</b>	<b>(654,400)</b>
<b>Employment</b>						
PX21001	Payroll	487,531	473,536	-	356,800	<b>356,800</b>
PX21002	Fringe Benefits Taxation	400	7,444	-	400	<b>400</b>
PX21003	Compensation Insurance	11,185	11,185	-	12,000	<b>12,000</b>
PX21004	Recruitment	4,200	-	-	18,000	<b>18,000</b>
PX21005	Training and Development	3,700	1,804	-	14,900	<b>14,900</b>
PX21006	Uniforms and Protective Items	700	1,025	-	3,800	<b>3,800</b>
PX21007	First Aid and Safety	1,000	88	-	500	<b>500</b>
PX21008	Agency Staff	-	-	-	-	-
PX21098	Leave Allocation	-	-	-	-	-
PX21099	Other Employment Expense	700	676	-	-	-
<b>Office Expense</b>						
PX22001	Telecommunications	-	-	-	-	-
PX22002	Minor Equipment Repairs	-	115	-	700	<b>700</b>
PX22003	Insurance	6,829	6,829	-	7,000	<b>7,000</b>
PX22004	Printing and Stationery	500	485	-	500	<b>500</b>
PX22005	Postage and Freight	500	306	-	400	<b>400</b>
PX22006	Advertising	-	-	-	2,200	<b>2,200</b>
PX22007	Minor Assets < \$5,000	2,000	1,673	-	6,100	<b>6,100</b>
PX22008	Subscriptions and Publications	500	499	-	-	-
PX22009	Meetings and Travel	20,400	16,792	-	25,000	<b>25,000</b>
PX22010	Staff Amenities	-	-	-	-	-
PX22099	Other Office Expense	-	-	-	-	-





Property - Overheads Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Professional Services</b>						
PX23001	Legal	-	17	-	34,600	<b>34,600</b>
PX23501	Consultancies	100,000	84,308	-	34,600	<b>34,600</b>
<b>Programs and Services</b>						
PX24005	Unallocated Time	3,800	40,968	-	46,500	<b>46,500</b>
PX24046	Consumables	-	-	-	4,800	<b>4,800</b>
PX24089	Refunds	2,450	2,450	-	-	-
<b>Internal Accounting Expense</b>						
PX29960	Housing Allocation	31,500	43,218	-	37,200	<b>37,200</b>
PX29995	Less Housing Allocated	-	-	-	217,800	<b>217,800</b>
PX29970	Vehicle Allocation	15,000	1,111	-	-	-
PX29980	Administration Allocation	249,500	171,245	-	263,000	<b>263,000</b>
PX29998	Less Administration Allocated	-	-	-	-	-
PX29999	Less Overheads Allocated	(675,200)	(500,997)	-	(877,400)	<b>(877,400)</b>
PX29940	Depot Allocation	(19,300)	11,771	-	19,900	<b>19,900</b>
<b>Total Operating Expense</b>		<b>247,895</b>	<b>376,547</b>	-	<b>229,300</b>	<b>229,300</b>
<b>Capital Expense</b>						
PX30302	Property - Upgrade	-	-	-	5,000,000	<b>5,000,000</b>
PX30301	Property - Renewal	515,030	226,843	59,349	1,734,900	<b>1,794,249</b>
PX30303	Property - New	480,300	42,029	-	-	-
<b>Total Capital Expense</b>		<b>995,330</b>	<b>268,872</b>	<b>59,349</b>	<b>6,734,900</b>	<b>6,794,249</b>
<b>Total Property - Overheads</b>		<b>694,103</b>	<b>(77,327)</b>	<b>59,349</b>	<b>6,309,800</b>	<b>6,369,149</b>



Property

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
PY18001	General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>		-	-	-	-	-
<b>Programs and Services</b>						
PY25301	Housing - Shire Owned	1,266,715	1,128,552	14,593	1,853,000	<b>1,867,593</b>
PY25302	Housing - Externally Owned	1,145,994	1,054,240	-	651,300	<b>651,300</b>
PY25310	Commercial Facilities	39,900	23,903	-	43,100	<b>43,100</b>
<b>Internal Accounting Expense</b>						
PY29960	Housing Allocation	-	-	-	-	-
PY29970	Vehicle Allocation	-	-	-	-	-
PY29980	Administration Allocation	-	-	-	-	-
PY29998	Less Administration Allocated	-	-	-	-	-
PY29995	Less Housing Allocated	(413,100)	(1,341,952)	-	(2,018,400)	<b>(2,018,400)</b>
<b>Total Operating Expense</b>		<b>2,039,509</b>	<b>864,743</b>	<b>14,593</b>	<b>529,000</b>	<b>543,593</b>
<b>Total Property</b>		<b>2,039,509</b>	<b>864,743</b>	<b>14,593</b>	<b>529,000</b>	<b>543,593</b>



Regulatory Services

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
RG18001	General Reimbursements	(6,736)	(43,612)	-	-	-
<b>Capital Funding</b>						
RG13011	Capital Funding - Law and Order	-	-	-	(20,000)	(20,000)
<b>Total Operating Revenue</b>		<b>(6,736)</b>	<b>(43,612)</b>	<b>-</b>	<b>(20,000)</b>	<b>(20,000)</b>
<b>Employment</b>						
RG21001	Payroll	149,656	139,509	-	231,000	231,000
RG21002	Fringe Benefits Taxation	4,500	-	-	4,500	4,500
RG21003	Compensation Insurance	3,736	3,736	-	4,000	4,000
RG21004	Recruitment	20,000	17,434	-	5,000	5,000
RG21005	Training and Development	-	2,261	-	7,000	7,000
RG21006	Uniforms and Protective Items	1,000	171	-	2,500	2,500
RG21007	First Aid and Safety	-	-	-	1,000	1,000
RG21008	Agency Staff	-	-	-	5,000	5,000
RG21098	Leave Allocation	-	-	-	-	-
RG21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
RG22001	Telecommunications	-	-	-	2,600	2,600
RG22002	Minor Equipment Repairs	-	-	-	2,600	2,600
RG22003	Insurance	2,306	2,306	-	2,500	2,500
RG22004	Printing and Stationery	500	420	-	6,900	6,900
RG22005	Postage and Freight	-	1	-	5,200	5,200
RG22006	Advertising	-	-	-	5,200	5,200
RG22007	Minor Assets < \$5,000	-	-	-	6,500	6,500
RG22008	Subscriptions and Publications	-	-	-	1,700	1,700
RG22009	Meetings and Travel	-	-	-	15,700	15,700
RG22010	Staff Amenities	-	-	-	-	-
RG22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
RG23001	Legal	-	-	-	4,300	4,300
RG23501	Consultancies	-	-	-	43,200	43,200



Regulatory Services Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
RG29960 Housing Allocation	4,500	-	-	3,700	<b>3,700</b>
RG29970 Vehicle Allocation	-	-	-	-	-
RG29980 Administration Allocation	114,000	78,205	-	110,500	<b>110,500</b>
RG29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>300,198</b>	<b>244,043</b>	-	<b>470,600</b>	<b>470,600</b>
<b>Capital Expense</b>					
RG31503 Town Infrastructure - New	-	-	-	50,000	<b>50,000</b>
<b>Total Capital Expense</b>	-	-	-	<b>50,000</b>	<b>50,000</b>
<b>Total Regulatory Services</b>	<b>293,462</b>	<b>200,431</b>	-	<b>500,600</b>	<b>500,600</b>



## Regulatory Services

### Environmental Health

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
EH12002	Aboriginal Health Funding	(177,100)	(72,543)	-	-	-
EH12003	Mosquito Control Funding	(7,400)	(7,978)	-	-	-
<b>Fees and Charges</b>						
EH14021	Health Licence and Permit Fees	(141,700)	(130,921)	-	(132,200)	<b>(132,200)</b>
<b>Other Revenue</b>						
EH18001	General Reimbursements	(7,274)	(7,274)	-	-	-
<b>Total Operating Revenue</b>		<b>(333,474)</b>	<b>(218,716)</b>	-	<b>(132,200)</b>	<b>(132,200)</b>
<b>Employment</b>						
EH21001	Payroll	228,374	195,877	-	274,000	<b>274,000</b>
EH21002	Fringe Benefits Taxation	9,500	231	-	9,500	<b>9,500</b>
EH21003	Compensation Insurance	4,456	4,456	-	4,700	<b>4,700</b>
EH21004	Recruitment	17,200	2,389	-	5,000	<b>5,000</b>
EH21005	Training and Development	2,000	1,742	-	11,000	<b>11,000</b>
EH21006	Uniforms and Protective Items	600	759	-	3,000	<b>3,000</b>
EH21007	First Aid and Safety	100	-	-	1,500	<b>1,500</b>
EH21008	Agency Staff	-	-	-	10,000	<b>10,000</b>
EH21098	Leave Allocation	-	-	-	-	-
EH21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
EH22001	Telecommunications	-	-	-	2,200	<b>2,200</b>
EH22002	Minor Equipment Repairs	-	941	-	4,300	<b>4,300</b>
EH22003	Insurance	2,751	2,751	-	2,900	<b>2,900</b>
EH22004	Printing and Stationery	200	74	-	6,500	<b>6,500</b>
EH22005	Postage and Freight	-	374	-	4,300	<b>4,300</b>
EH22006	Advertising	-	-	-	4,300	<b>4,300</b>
EH22007	Minor Assets < \$5,000	300	2,789	-	6,100	<b>6,100</b>
EH22008	Subscriptions and Publications	-	-	-	1,300	<b>1,300</b>
EH22009	Meetings and Travel	7,200	3,540	-	15,000	<b>15,000</b>
EH22010	Staff Amenities	-	-	-	-	-
EH22099	Other Office Expense	100	24	-	-	-
<b>Professional Services</b>						
EH23001	Legal	8,600	-	-	8,600	<b>8,600</b>
EH23501	Consultancies	-	-	-	60,500	<b>60,500</b>



Environmental Health Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Programs and Services</b>						
EH24057	Analytical Expense	9,000	7,301	-	8,600	<b>8,600</b>
EH24058	Aboriginal Health	34,100	31,152	-	4,300	<b>4,300</b>
EH24059	Health Promotion	1,900	-	-	4,300	<b>4,300</b>
EH24060	Pest Control	500	-	-	900	<b>900</b>
EH24061	Sentinel Chicken Program	24,900	22,965	-	8,800	<b>8,800</b>
EH24062	Mosquito Control	18,700	42,323	-	13,000	<b>13,000</b>
EH24063	Field Expense	1,000	532	-	4,300	<b>4,300</b>
<b>Internal Accounting Expense</b>						
EH29960	Housing Allocation	1,700	25,654	-	40,400	<b>40,400</b>
EH29970	Vehicle Allocation	30,000	16,775	-	16,000	<b>16,000</b>
EH29980	Administration Allocation	135,900	93,274	-	134,000	<b>134,000</b>
EH29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>539,081</b>	<b>455,922</b>	-	<b>669,300</b>	<b>669,300</b>
<b>Total Environmental Health</b>		<b>205,607</b>	<b>237,206</b>	-	<b>537,100</b>	<b>537,100</b>



Rangers

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
RR12014	Ranger Operations Funding	(10,000)	(10,000)	-	(20,000)	<b>(20,000)</b>
<b>Fees and Charges</b>						
RR14061	Dog Kennels	(22,300)	(32,232)	-	(18,000)	<b>(18,000)</b>
RR14062	Dog Infringements	2,000	(1,600)	-	(8,000)	<b>(8,000)</b>
RR14063	Dog Impoundment	-	(1,315)	-	(5,000)	<b>(5,000)</b>
RR14064	Dog Registrations	(3,000)	(12,971)	-	(10,000)	<b>(10,000)</b>
RR14065	Cat Infringements	-	-	-	(1,000)	<b>(1,000)</b>
RR14066	Cat Impoundment	-	-	-	(1,000)	<b>(1,000)</b>
RR14067	Cat Registrations	(1,300)	(1,235)	-	(1,000)	<b>(1,000)</b>
RR14068	Other Animal Fees and Charges	-	(1,591)	-	(1,000)	<b>(1,000)</b>
RR14069	Fire Infringements	-	-	-	(1,500)	<b>(1,500)</b>
RR14070	Vehicle Impoundment	(2,000)	(1,806)	-	(4,000)	<b>(4,000)</b>
RR14071	Other Fees and Charges	-	(1,153)	-	(500)	<b>(500)</b>
<b>Other Revenue</b>						
RR18001	General Reimbursements	(24,500)	(35,151)	-	-	-
<b>Total Operating Revenue</b>		<b>(61,100)</b>	<b>(99,053)</b>	-	<b>(71,000)</b>	<b>(71,000)</b>
<b>Employment</b>						
RR21001	Payroll	419,258	454,558	-	464,100	<b>464,100</b>
RR21002	Fringe Benefits Taxation	-	2,272	-	1,000	<b>1,000</b>
RR21003	Compensation Insurance	7,077	7,077	-	7,300	<b>7,300</b>
RR21004	Recruitment	5,000	868	-	5,000	<b>5,000</b>
RR21005	Training and Development	7,500	7,649	-	10,000	<b>10,000</b>
RR21006	Uniforms and Protective Items	2,000	680	-	6,000	<b>6,000</b>
RR21007	First Aid and Safety	-	963	-	2,000	<b>2,000</b>
RR21008	Agency Staff	5,000	-	-	10,000	<b>10,000</b>
RR21098	Leave Allocation	-	-	-	-	-
RR21099	Other Employment Expense	-	-	-	-	-



Rangers Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Office Expense</b>						
RR22001	Telecommunications	1,300	-	-	2,200	2,200
RR22002	Minor Equipment Repairs	-	-	-	4,300	4,300
RR22003	Insurance	4,619	4,619	-	4,800	4,800
RR22004	Printing and Stationery	2,500	982	-	4,300	4,300
RR22005	Postage and Freight	300	227	-	2,600	2,600
RR22006	Advertising	-	-	-	4,300	4,300
RR22007	Minor Assets < \$5,000	6,800	2,539	-	6,100	6,100
RR22008	Subscriptions and Publications	-	134	-	1,700	1,700
RR22009	Meetings and Travel	21,900	8,665	-	25,000	25,000
RR22010	Staff Amenities	-	-	-	-	-
RR22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
RR23001	Legal	2,900	1,494	-	4,300	4,300
RR23501	Consultancies	-	-	-	8,600	8,600
<b>Programs and Services</b>						
RR24064	Licences and Permits	1,000	-	-	1,300	1,300
RR24070	Emergency and Risk Management	33,300	16,622	-	21,600	21,600
RR24084	State Emergency Services	10,900	18,760	-	5,600	5,600
RR24085	Fire Management	71,900	39,988	-	55,800	55,800
RR24086	Animal Control	32,700	25,090	17,000	19,800	36,800
RR24087	Other Law and Safety	33,800	8,904	-	14,600	14,600
RR24089	Refunds	5,000	4,819	-	-	-
<b>Asset Operation and Maintenance</b>						
RR25401	Animal Facilities	16,200	4,567	-	13,300	13,300
<b>Internal Accounting Expense</b>						
RR29960	Housing Allocation	16,500	61,478	-	73,600	73,600
RR29970	Vehicle Allocation	60,000	51,447	-	29,500	29,500
RR29980	Administration Allocation	215,900	148,148	-	227,700	227,700
RR29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>983,354</b>	<b>872,551</b>	<b>17,000</b>	<b>1,036,400</b>	<b>1,053,400</b>





## Development Services

### Development Services

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
DV14017 Building Plans	(200)	-	-	(500)	(500)
DV14018 Swimming Pool Inspection Levy	(31,000)	(30,171)	-	(31,000)	(31,000)
DV14019 Building Fees and Licences	(120,000)	(272,217)	-	(160,000)	(160,000)
DV14036 Home Occupation Licences	-	-	-	(2,700)	(2,700)
DV14037 Town Planning Fees	(158,800)	(59,500)	-	(57,000)	(57,000)
<b>Other Revenue</b>					
DV18001 General Reimbursements	-	(10,971)	-	(3,000)	(3,000)
DV18008 Building Industry and Building Board C	(1,000)	(1,092)	-	(1,000)	(1,000)
<b>Operating Funding</b>					
DV12999 Operating Funding - Development Ser	-	(46,827)	(153,173)	-	(153,173)
<b>Total Operating Revenue</b>	<b>(311,000)</b>	<b>(420,778)</b>	<b>(153,173)</b>	<b>(255,200)</b>	<b>(408,373)</b>
<b>Employment</b>					
DV21001 Payroll	211,231	238,820	-	-	-
DV21002 Fringe Benefits Taxation	500	-	-	500	500
DV21003 Compensation Insurance	6,980	6,981	-	7,100	7,100
DV21004 Recruitment	12,800	319	-	25,000	25,000
DV21005 Training and Development	3,800	3,025	-	-	-
DV21006 Uniforms and Protective Items	800	182	-	2,300	2,300
DV21007 First Aid and Safety	-	-	-	-	-
DV21008 Agency Staff	-	-	-	-	-
DV21098 Leave Allocation	-	-	-	-	-
DV21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
DV22001 Telecommunications	-	-	-	-	-
DV22002 Minor Equipment Repairs	-	-	-	-	-
DV22003 Insurance	4,309	4,309	-	4,500	4,500
DV22004 Printing and Stationery	600	135	-	200	200
DV22005 Postage and Freight	-	80	-	400	400
DV22006 Advertising	-	-	-	4,500	4,500
DV22007 Minor Assets < \$5,000	-	-	-	-	-
DV22008 Subscriptions and Publications	-	-	-	-	-
DV22009 Meetings and Travel	7,700	5,455	-	6,900	6,900



Development Services Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Professional Services</b>					
DV23001 Legal	53,400	46,730	-	46,200	<b>46,200</b>
DV23501 Consultancies	321,200	358,722	153,200	467,000	<b>620,200</b>
<b>Programs and Services</b>					
DV24051 Landgate and Mapping	3,000	255	-	4,800	<b>4,800</b>
DV24089 Refunds	4,446	4,556	-	-	-
<b>Internal Accounting Expense</b>					
DV29960 Housing Allocation	7,800	-	-	-	-
DV29970 Vehicle Allocation	30,000	1,558	-	3,000	<b>3,000</b>
DV29980 Administration Allocation	212,900	146,135	-	-	-
DV29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>881,466</b>	<b>817,261</b>	<b>153,200</b>	<b>572,400</b>	<b>725,600</b>
<b>Total Development Services</b>	<b>570,466</b>	<b>396,482</b>	<b>27</b>	<b>317,200</b>	<b>317,227</b>



## Corporate Services

### Corporate Services

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
CV18001	General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>		-	-	-	-	-
<b>Employment</b>						
CV21001	Payroll	284,095	266,427	-	286,400	<b>286,400</b>
CV21002	Fringe Benefits Taxation	2,000	-	-	2,000	<b>2,000</b>
CV21003	Compensation Insurance	4,927	4,927	-	5,000	<b>5,000</b>
CV21004	Recruitment	12,500	32,197	-	15,000	<b>15,000</b>
CV21005	Training and Development	21,000	731	-	20,000	<b>20,000</b>
CV21006	Uniforms and Protective Items	1,500	12	-	1,000	<b>1,000</b>
CV21007	First Aid and Safety	-	-	-	-	-
CV21008	Agency Staff	-	-	-	-	-
CV21098	Leave Allocation	-	-	-	-	-
CV21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
CV22001	Telecommunications	-	-	-	-	-
CV22002	Minor Equipment Repairs	-	-	-	-	-
CV22003	Insurance	7,599	7,599	-	8,000	<b>8,000</b>
CV22004	Printing and Stationery	-	-	-	200	<b>200</b>
CV22005	Postage and Freight	-	-	-	-	-
CV22006	Advertising	-	-	-	-	-
CV22007	Minor Assets < \$5,000	-	-	-	-	-
CV22008	Subscriptions and Publications	-	-	-	-	-
CV22009	Meetings and Travel	18,200	2,692	-	17,300	<b>17,300</b>
CV22010	Staff Amenities	-	-	-	-	-
CV22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
CV23001	Legal	825,000	88,216	-	850,000	<b>850,000</b>
CV23002	Legal - Wittenoom Claims	-	-	-	-	-
CV23003	Legal - Wittenoom Claims Representat	-	-	-	-	-
CV23501	Consultancies	84,293	31,428	-	100,000	<b>100,000</b>



Corporate Services Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
CV29960 Housing Allocation	12,300	10,987	-	19,500	<b>19,500</b>
CV29970 Vehicle Allocation	45,000	6,950	-	28,000	<b>28,000</b>
CV29980 Administration Allocation	150,300	103,143	-	144,100	<b>144,100</b>
CV29998 Less Administration Allocated	(1,548,500)	(446,865)	-	(560,100)	<b>(560,100)</b>
<b>Total Operating Expense</b>	<b>(79,786)</b>	<b>108,443</b>	-	<b>936,400</b>	<b>936,400</b>
<b>Capital Expense</b>					
CV30213 Office Furniture - Renewal	50,000	-	-	-	-
CV30214 Office Furniture - Upgrade	-	-	-	-	-
CV30215 Office Furniture - New	-	-	-	-	-
<b>Total Capital Expense</b>	<b>50,000</b>	-	-	-	-
<b>Total Corporate Services</b>	<b>(29,786)</b>	<b>108,443</b>	-	<b>936,400</b>	<b>936,400</b>



# Finance

## Finance

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024	
	Rev Budget	Forecast	C / Fwd	New	Budget	
	\$	\$	\$	\$	\$	
<b>Fees and Charges</b>						
FN14010	Credit Card Fees	(100,000)	(6,415)	-	(10,000)	<b>(10,000)</b>
FN14011	Cemetery Fees	(10,000)	(21,503)	-	(10,000)	<b>(10,000)</b>
<b>Interest Earnings</b>						
FN16001	Late Payment Interest	(20,000)	(24,019)	-	(20,000)	<b>(20,000)</b>
<b>Other Revenue</b>						
FN18001	General Reimbursements	-	(19)	-	-	-
FN18006	Fuel Tax Credits	(60,000)	(83,052)	-	(60,000)	<b>(60,000)</b>
FN18007	Insurance Claims Reimbursement	(112,000)	(161,658)	-	-	-
FN18999	Other Minor Revenue	-	-	-	-	-
<b>Total Operating Revenue</b>						
	<b>(302,000)</b>	<b>(296,666)</b>	-	<b>(100,000)</b>	<b>(100,000)</b>	
<b>Employment</b>						
FN21001	Payroll	590,158	593,071	-	978,800	<b>978,800</b>
FN21002	Fringe Benefits Taxation	9,100	8,357	-	9,300	<b>9,300</b>
FN21003	Compensation Insurance	15,521	15,521	-	18,000	<b>18,000</b>
FN21004	Recruitment	13,500	16,283	-	30,000	<b>30,000</b>
FN21005	Training and Development	30,000	7,054	-	30,000	<b>30,000</b>
FN21006	Uniforms and Protective Items	2,300	175	-	2,300	<b>2,300</b>
FN21007	First Aid and Safety	-	-	-	-	-
FN21008	Agency Staff	108,400	111,405	-	45,000	<b>45,000</b>
FN21098	Leave Allocation	-	-	-	-	-
FN21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
FN22001	Telecommunications	-	-	-	-	-
FN22002	Minor Equipment Repairs	-	-	-	-	-
FN22003	Insurance	26,819	26,819	-	28,000	<b>28,000</b>
FN22004	Printing and Stationery	-	-	-	-	-
FN22005	Postage and Freight	-	13	-	-	-
FN22006	Advertising	-	-	-	-	-
FN22007	Minor Assets < \$5,000	-	-	-	3,000	<b>3,000</b>
FN22008	Subscriptions and Publications	5,000	3,480	-	3,200	<b>3,200</b>
FN22009	Meetings and Travel	9,200	2,193	-	8,800	<b>8,800</b>
FN22010	Staff Amenities	-	-	-	-	-
FN22099	Other Office Expense	-	-	-	-	-



Finance Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Professional Services</b>						
FN23001	Legal	6,200	-	-	5,400	<b>5,400</b>
FN23501	Consultancies	243,700	131,640	88,000	268,000	<b>356,000</b>
<b>Programs and Services</b>						
FN24015	Rounding and Minor Adjustments	-	-	-	-	-
FN24016	Penalties Payable	100	18	-	100	<b>100</b>
FN24017	Annual Audit	109,200	178,178	-	53,600	<b>53,600</b>
FN24018	Other Audits	-	-	-	-	-
FN24019	Bank Fees and Charges	220,000	26,132	-	34,000	<b>34,000</b>
FN24020	Burials	13,000	10,394	-	11,200	<b>11,200</b>
FN24021	Write-Off - Sundry Debtors	5,000	212	-	5,000	<b>5,000</b>
FN24022	Write-Off - General	500	(56)	-	500	<b>500</b>
FN24023	Debt Collection	-	-	-	-	-
FN24024	Doubtful Debts	50,000	10,000	-	50,000	<b>50,000</b>
FN24073	Write-Off - Stock Variance	-	-	-	-	-
<b>Internal Accounting Expense</b>						
FN29960	Housing Allocation	22,500	87,626	-	97,400	<b>97,400</b>
FN29970	Vehicle Allocation	17,000	2,806	-	10,000	<b>10,000</b>
FN29980	Administration Allocation	473,400	324,917	-	481,700	<b>481,700</b>
FN29998	Less Administration Allocated	(1,708,000)	(917,454)	-	(1,765,900)	<b>(1,765,900)</b>
<b>Total Operating Expense</b>		<b>262,598</b>	<b>638,783</b>	<b>88,000</b>	<b>407,400</b>	<b>495,400</b>
<b>Total Finance</b>		<b>(39,402)</b>	<b>342,117</b>	<b>88,000</b>	<b>307,400</b>	<b>395,400</b>



Rates

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
RT14008 Rates Legal Revenue	(40,000)	(25,716)	-	(25,000)	(25,000)
RT14012 Instalment Payment Fee	(7,700)	-	-	(7,000)	(7,000)
RT14013 Special Arrangement Fee	(1,000)	(880)	-	(1,000)	(1,000)
RT14014 Rate Enquiries	(3,800)	(2,909)	-	(3,800)	(3,800)
<b>Interest Earnings</b>					
RT16001 Late Payment Interest	(50,000)	(34,214)	-	(30,000)	(30,000)
RT16002 Deferred Rates Interest	-	-	-	-	-
RT16003 Emergency Services Levy Deferred Inte	-	-	-	-	-
RT16004 Emergency Services Levy Interest	(500)	(673)	-	-	-
RT16005 Instalment Payment Interest	(15,000)	(34,386)	-	(20,000)	(20,000)
<b>Other Revenue</b>					
RT18001 General Reimbursements	-	-	-	-	-
RT18017 Emergency Services Levy Commission	(4,000)	-	-	(4,000)	(4,000)
<b>Total Operating Revenue</b>	<b>(122,000)</b>	<b>(98,778)</b>	<b>-</b>	<b>(90,800)</b>	<b>(90,800)</b>
<b>Employment</b>					
RT21001 Payroll	66,081	69,690	-	-	-
RT21002 Fringe Benefits Taxation	200	-	-	-	-
RT21003 Compensation Insurance	1,727	1,721	-	-	-
RT21004 Recruitment	-	-	-	-	-
RT21005 Training and Development	2,500	-	-	-	-
RT21006 Uniforms and Protective Items	300	-	-	-	-
RT21007 First Aid and Safety	-	-	-	-	-
RT21008 Agency Staff	-	-	-	-	-
RT21098 Leave Allocation	-	-	-	-	-
RT21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
RT22001 Telecommunications	-	-	-	-	-
RT22002 Minor Equipment Repairs	-	-	-	-	-
RT22003 Insurance	1,062	1,062	-	-	-
RT22004 Printing and Stationery	-	-	-	-	-
RT22005 Postage and Freight	700	551	-	600	600
RT22006 Advertising	100	(71)	-	100	100
RT22007 Minor Assets < \$5,000	-	-	-	-	-
RT22008 Subscriptions and Publications	-	-	-	-	-



Rates Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Professional Services</b>					
RT23001 Legal	49,500	37,225	-	21,600	<b>21,600</b>
RT23501 Consultancies	-	-	-	-	-
<b>Programs and Services</b>					
RT24025 Valuations	23,800	14,339	-	21,600	<b>21,600</b>
RT24026 Searches	100	-	-	100	<b>100</b>
RT24027 Write-Off - Rates	-	-	-	-	-
RT24028 Write-Off - Emergency Services Levy	-	-	-	-	-
<b>Internal Accounting Expense</b>					
RT29960 Housing Allocation	3,000	-	-	-	-
RT29970 Vehicle Allocation	-	-	-	-	-
RT29980 Administration Allocation	52,500	36,020	-	-	-
RT29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>201,570</b>	<b>160,538</b>	-	<b>44,000</b>	<b>44,000</b>
<b>Total Rates</b>	<b>79,570</b>	<b>61,760</b>	-	<b>(46,800)</b>	<b>(46,800)</b>





Control Checking

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Other Revenue</b>					
CC29924 Workers Compensation Recovered	(40,000)	(2,354)	-	(40,000)	<b>(40,000)</b>
CC29926 Paid Parental Leave Contributions	(10,000)	(43,697)	-	(10,000)	<b>(10,000)</b>
<b>Total Operating Revenue</b>	<b>(50,000)</b>	<b>(46,050)</b>	-	<b>(50,000)</b>	<b>(50,000)</b>
<b>Internal Accounting Expense</b>					
CC29920 Gross Salaries & Wages	17,555,900	16,522,815	-	16,679,300	<b>16,679,300</b>
CC29921 Less Salaries & Wages Allocated	(17,555,900)	(15,823,027)	-	(16,679,300)	<b>(16,679,300)</b>
CC29925 Less Workers Compensation Paid	37,388	45,216	-	35,200	<b>35,200</b>
CC29927 Less Paid Parental Leave Paid	9,627	29,070	-	8,800	<b>8,800</b>
CC29930 TEMP - Purchase Order Holding Accou	-	608,518	-	-	-
<b>Total Operating Expense</b>	<b>47,015</b>	<b>1,382,592</b>	-	<b>44,000</b>	<b>44,000</b>
<b>Total Control Checking</b>	<b>(2,985)</b>	<b>1,336,541</b>	-	<b>(6,000)</b>	<b>(6,000)</b>



Rate Revenue

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Rate Revenue</b>					
RV11001 Annual Rates	(52,127,300)	(51,899,719)	-	(54,257,900)	<b>(54,257,900)</b>
RV11002 Interim Rates	-	(63,556)	-	(1,000,000)	<b>(1,000,000)</b>
RV11003 Back Rates	(70,000)	10,172	-	-	-
RV11004 Ex-Gratia Rates	(11,300)	(11,940)	-	(11,300)	<b>(11,300)</b>
RV11997 Rate Concessions	400,000	-	-	-	-
RV11998 Rate Write-Offs	26,000	26,322	-	-	-
RV11999 Rate Adjustments	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>(51,782,600)</b>	<b>(51,938,722)</b>	-	<b>(55,269,200)</b>	(55,269,200)
<b>Total Rate Revenue</b>	<b>(51,782,600)</b>	<b>(51,938,722)</b>	-	<b>(55,269,200)</b>	<b>(55,269,200)</b>



Reserve Funds

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Interest Earnings</b>						
RF16007	Reserve Interest - Airport	(294,000)	(243,763)	-	(455,500)	<b>(455,500)</b>
RF16008	Reserve Interest - Infrastructure	(16,000)	(13,297)	-	(28,700)	<b>(28,700)</b>
RF16009	Reserve Interest - Financial Risk	(166,000)	(137,837)	-	(298,200)	<b>(298,200)</b>
RF16010	Reserve Interest - Future Projects	(494,000)	(409,390)	-	(266,900)	<b>(266,900)</b>
RF16011	Reserve Interest - Housing	-	(2)	-	-	-
RF16012	Reserve Interest - Joint Venture Housir	-	(126)	-	(200)	<b>(200)</b>
RF16013	Reserve Interest - Onslow Community	(5,000)	(4,534)	-	(8,100)	<b>(8,100)</b>
RF16014	Reserve Interest - Plant Replacement	(39,000)	(33,044)	-	(130,900)	<b>(130,900)</b>
RF16015	Reserve Interest - Property Developme	(90,000)	(74,724)	-	(161,700)	<b>(161,700)</b>
RF16016	Reserve Interest - Tom Price Administr	(230,000)	(190,783)	-	(449,400)	<b>(449,400)</b>
RF16017	Reserve Interest - General Waste	(59,000)	(49,546)	-	(75,600)	<b>(75,600)</b>
RF16018	Reserve Interest - COVID-19 Support	(11,000)	(9,127)	-	(500)	<b>(500)</b>
RF16019	Reserve Interest - Regional Waste Faci	-	-	-	-	-
<b>Transfer From Reserve</b>						
RF43107	From Reserve - Airport	(3,448,063)	(585,433)	(1,586,054)	(100,000)	<b>(1,686,054)</b>
RF43108	From Reserve - Infrastructure	(532,100)	-	-	-	-
RF43109	From Reserve - Financial Risk	-	-	-	(500,000)	<b>(500,000)</b>
RF43110	From Reserve - Future Projects	(5,987,500)	(5,906,873)	-	(3,500,000)	<b>(3,500,000)</b>
RF43111	From Reserve - Housing	-	-	-	-	-
RF43112	From Reserve - Joint Venture Housing	-	-	-	-	-
RF43113	From Reserve - Onslow Community Ini	-	-	-	-	-
RF43114	From Reserve - Plant Replacement	(1,659,200)	(281,077)	(1,378,123)	-	<b>(1,378,123)</b>
RF43115	From Reserve - Property Development	-	-	-	-	-
RF43116	From Reserve - Tom Price Administrati	-	-	-	(5,000,000)	<b>(5,000,000)</b>
RF43117	From Reserve - General Waste	(2,020,900)	(351,614)	(1,669,286)	-	<b>(1,669,286)</b>
RF43118	From Reserve - COVID-19 Support	(183,900)	(183,900)	-	-	-
RF43119	From Reserve - Regional Waste Facility	-	-	-	-	-
<b>Total Revenue</b>		<b>(15,235,663)</b>	<b>(8,475,069)</b>	<b>(4,633,463)</b>	<b>(10,975,700)</b>	<b>(15,609,163)</b>



Reserve Funds Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Transfer to Reserves</b>						
RF53007	To Reserve - Airport	294,000	252,399	-	455,500	<b>455,500</b>
RF53008	To Reserve - Infrastructure	16,000	13,768	-	28,700	<b>28,700</b>
RF53009	To Reserve - Financial Risk	166,000	142,721	-	298,200	<b>298,200</b>
RF53010	To Reserve - Future Projects	3,936,928	423,894	-	266,900	<b>266,900</b>
RF53011	To Reserve - Housing	-	500,002	-	445,000	<b>445,000</b>
RF53012	To Reserve - Joint Venture Housing	-	130	-	200	<b>200</b>
RF53013	To Reserve - Onslow Community Infra:	5,000	4,534	-	8,100	<b>8,100</b>
RF53014	To Reserve - Plant Replacement	887,000	882,215	-	130,900	<b>130,900</b>
RF53015	To Reserve - Property Development	90,000	77,372	-	161,700	<b>161,700</b>
RF53016	To Reserve - Tom Price Administration	230,000	2,619,022	-	449,400	<b>449,400</b>
RF53017	To Reserve - General Waste	159,000	51,302	-	75,600	<b>75,600</b>
RF53018	To Reserve - COVID-19 Support	11,000	9,450	-	500	<b>500</b>
RF53019	To Reserve - Regional Waste Facility	-	-	-	-	-
<b>Total Expense</b>		<b>5,794,928</b>	<b>4,976,808</b>	-	<b>2,320,700</b>	<b>2,320,700</b>
<b>Total Reserve Funds</b>		<b>(9,440,735)</b>	<b>(3,498,261)</b>	<b>(4,633,463)</b>	<b>(8,655,000)</b>	<b>(13,288,463)</b>



## Corporate Funds

### Corporate Funds

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Operating Funding</b>					
CF12004 General Purpose Grant	(464,009)	(3,035,720)	-	-	-
CF12005 Untied Road Grant	(40,654)	(1,133,059)	-	-	-
<b>Interest Earnings</b>					
CF16006 Municipal Fund Interest	(50,000)	(2,097)	-	(1,500,000)	<b>(1,500,000)</b>
<b>Other Revenue</b>					
CF18001 General Reimbursements	-	-	-	-	-
CF18009 General Expenses Recouped	-	-	-	-	-
CF18010 Insurance Rebate	-	-	-	-	-
CF18013 Non-Specified Employee Contribution:	-	-	-	-	-
CF18015 Advertising Rebate	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>(554,663)</b>	<b>(4,170,875)</b>	-	<b>(1,500,000)</b>	(1,500,000)
<b>Total Corporate Funds</b>	<b>(554,663)</b>	<b>(4,170,875)</b>	-	<b>(1,500,000)</b>	<b>(1,500,000)</b>



Loans

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Loan Income</b>						
LN42094	Housing / Property Loan	-	-	-	-	-
<b>Loan Repayments</b>						
LN24065	Loan Guarantee - Loan 117	500	(56)	-	-	-
LN24066	Loan Guarantee - Loan 119	400	374	-	800	<b>800</b>
LN24067	Loan Guarantee - Loan 122	4,900	(1,381)	-	12,400	<b>12,400</b>
LN24068	Loan Guarantee - Loan 124	2,100	438	-	1,700	<b>1,700</b>
LN24093	Loan Guarantee - Loan 221	-	-	-	-	-
LN27065	Interest Expense - Loan 117	3,300	3,287	-	-	-
LN27066	Interest Expense - Loan 119	5,600	5,588	-	4,200	<b>4,200</b>
LN27067	Interest Expense - Loan 122	30,200	30,161	-	19,500	<b>19,500</b>
LN27068	Interest Expense - Loan 124	19,000	17,951	-	16,400	<b>16,400</b>
<b>Lease Repayments</b>						
LN27069	Interest Expense - Lease - Photocopier	-	5,127	-	2,900	<b>2,900</b>
<b>Loan Repayments - Principal</b>						
LN52065	Principal Repayment - Loan 117	80,058	80,059	-	-	-
LN52066	Principal Repayment - Loan 119	21,129	21,130	-	22,500	<b>22,500</b>
LN52067	Principal Repayment - Loan 122	344,083	344,083	-	354,800	<b>354,800</b>
LN52068	Principal Repayment - Loan 124	47,591	47,591	-	49,200	<b>49,200</b>
<b>Lease Repayments - Principal</b>						
LN52094	Principal Repayment - Lease Payments	-	65,398	-	67,600	<b>67,600</b>
<b>Total Loans</b>		<b>558,861</b>	<b>619,749</b>	-	<b>552,000</b>	<b>552,000</b>



# Governance

## Governance

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Other Revenue</b>					
GV18001 General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>	-	-	-	-	-
<b>Employment</b>					
GV21001 Payroll	353,907	363,113	-	448,300	<b>448,300</b>
GV21002 Fringe Benefits Taxation	1,500	293	-	1,500	<b>1,500</b>
GV21003 Compensation Insurance	7,630	7,630	-	8,000	<b>8,000</b>
GV21004 Recruitment	25,000	17,566	-	18,000	<b>18,000</b>
GV21005 Training and Development	10,000	5,645	-	10,000	<b>10,000</b>
GV21006 Uniforms and Protective Items	2,000	1,014	-	2,900	<b>2,900</b>
GV21007 First Aid and Safety	-	-	-	-	-
GV21008 Agency Staff	-	-	-	-	-
GV21098 Leave Allocation	-	-	-	-	-
GV21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
GV22001 Telecommunications	-	-	-	-	-
GV22002 Minor Equipment Repairs	-	-	-	1,800	<b>1,800</b>
GV22003 Insurance	4,960	4,960	-	5,500	<b>5,500</b>
GV22004 Printing and Stationery	1,100	634	-	900	<b>900</b>
GV22005 Postage and Freight	-	23	-	100	<b>100</b>
GV22006 Advertising	10,000	5,286	-	6,100	<b>6,100</b>
GV22007 Minor Assets < \$5,000	-	-	-	-	-
GV22008 Subscriptions and Publications	-	-	-	1,500	<b>1,500</b>
GV22009 Meetings and Travel	10,000	5,264	-	9,000	<b>9,000</b>
GV22010 Staff Amenities	-	-	-	-	-
GV22099 Other Office Expense	-	-	-	-	-
<b>Professional Services</b>					
GV23001 Legal	30,000	24,734	-	34,600	<b>34,600</b>
GV23501 Consultancies	237,000	78,551	130,000	181,500	<b>311,500</b>



Governance Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
GV29960 Housing Allocation	15,000	37,295	-	57,900	<b>57,900</b>
GV29970 Vehicle Allocation	-	-	-	-	-
GV29980 Administration Allocation	232,700	159,728	-	225,400	<b>225,400</b>
GV29998 Less Administration Allocated	-	-	-	(880,200)	<b>(880,200)</b>
<b>Total Operating Expense</b>	<b>940,797</b>	<b>711,737</b>	<b>130,000</b>	<b>132,800</b>	<b>262,800</b>
<b>Total Governance</b>	<b>940,797</b>	<b>711,737</b>	<b>130,000</b>	<b>132,800</b>	<b>262,800</b>





Records

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
RD14015	Freedom of Information Fees	-	(90)	-	-	-
<b>Total Operating Revenue</b>		-	<b>(90)</b>	-	-	-
<b>Employment</b>						
RD21001	Payroll	290,413	246,995	-	292,000	<b>292,000</b>
RD21002	Fringe Benefits Taxation	1,000	293	-	1,000	<b>1,000</b>
RD21003	Compensation Insurance	7,287	7,287	-	7,500	<b>7,500</b>
RD21004	Recruitment	15,500	1,331	-	16,500	<b>16,500</b>
RD21005	Training and Development	9,000	7,520	-	8,500	<b>8,500</b>
RD21006	Uniforms and Protective Items	1,500	952	-	2,900	<b>2,900</b>
RD21007	First Aid and Safety	-	-	-	-	-
RD21008	Agency Staff	-	-	-	-	-
RD21098	Leave Allocation	-	-	-	-	-
RD21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
RD22001	Telecommunications	-	-	-	-	-
RD22002	Minor Equipment Repairs	-	-	-	800	<b>800</b>
RD22003	Insurance	4,499	4,499	-	4,600	<b>4,600</b>
RD22004	Printing and Stationery	800	388	-	1,000	<b>1,000</b>
RD22005	Postage and Freight	1,500	1,290	-	400	<b>400</b>
RD22006	Advertising	-	-	-	-	-
RD22007	Minor Assets < \$5,000	-	-	-	1,500	<b>1,500</b>
RD22008	Subscriptions and Publications	-	-	-	-	-
RD22009	Meetings and Travel	-	-	-	1,600	<b>1,600</b>
RD22010	Staff Amenities	-	-	-	-	-
RD22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
RD23001	Legal	-	-	-	-	-
RD23501	Consultancies	90,000	90,000	-	95,100	<b>95,100</b>
<b>Programs and Services</b>						
RD24029	Offsite Storage and Digitisation	10,000	3,061	-	8,600	<b>8,600</b>



Records Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
RD29960 Housing Allocation	900	-	-	-	-
RD29970 Vehicle Allocation	-	-	-	-	-
RD29980 Administration Allocation	222,300	152,555	-	139,900	<b>139,900</b>
RD29998 Less Administration Allocated	(601,400)	(363,616)	-	(495,800)	<b>(495,800)</b>
<b>Total Operating Expense</b>	<b>53,299</b>	<b>152,555</b>	-	<b>86,100</b>	<b>86,100</b>
<b>Total Records</b>	<b>53,299</b>	<b>152,465</b>	-	<b>86,100</b>	<b>86,100</b>



Customer Service

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
CS14016	Administration Services Fees	-	30	-	-	-
<b>Other Revenue</b>						
CS18001	General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>		-	<b>30</b>	-	-	-
<b>Employment</b>						
CS21001	Payroll	174,890	190,946	-	185,200	<b>185,200</b>
CS21002	Fringe Benefits Taxation	600	-	-	600	<b>600</b>
CS21003	Compensation Insurance	2,592	2,592	-	2,700	<b>2,700</b>
CS21004	Recruitment	3,000	638	-	2,000	<b>2,000</b>
CS21005	Training and Development	2,000	380	-	4,000	<b>4,000</b>
CS21006	Uniforms and Protective Items	3,000	1,324	-	3,100	<b>3,100</b>
CS21007	First Aid and Safety	-	-	-	-	-
CS21008	Agency Staff	-	-	-	-	-
CS21098	Leave Allocation	-	-	-	-	-
CS21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
CS22001	Telecommunications	-	-	-	-	-
CS22002	Minor Equipment Repairs	-	-	-	800	<b>800</b>
CS22003	Insurance	1,800	1,600	-	1,700	<b>1,700</b>
CS22004	Printing and Stationery	9,000	13,091	-	7,500	<b>7,500</b>
CS22005	Postage and Freight	-	1,367	-	100	<b>100</b>
CS22006	Advertising	-	-	-	-	-
CS22007	Minor Assets < \$5,000	5,500	5,270	-	8,600	<b>8,600</b>
CS22008	Subscriptions and Publications	-	-	-	-	-
CS22009	Meetings and Travel	-	3	-	-	-
CS22010	Staff Amenities	8,000	11,048	-	8,400	<b>8,400</b>
CS22099	Other Office Expense	1,410	1,448	-	2,700	<b>2,700</b>
<b>Professional Services</b>						
CS23001	Legal	-	-	-	-	-
CS23501	Consultancies	150,000	-	150,000	-	<b>150,000</b>



Customer Service Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Programs and Services</b>					
CS24030 After-Hours Call Service	8,500	4,823	-	8,600	<b>8,600</b>
<b>Internal Accounting Expense</b>					
CS29960 Housing Allocation	-	-	-	-	-
CS29970 Vehicle Allocation	-	-	-	-	-
CS29980 Administration Allocation	79,100	54,254	-	88,300	<b>88,300</b>
CS29998 Less Administration Allocated	(277,300)	(232,861)	-	(264,900)	<b>(264,900)</b>
<b>Total Operating Expense</b>	<b>172,092</b>	<b>55,924</b>	<b>150,000</b>	<b>59,400</b>	<b>209,400</b>
<b>Total Customer Service</b>	<b>172,092</b>	<b>55,954</b>	<b>150,000</b>	<b>59,400</b>	<b>209,400</b>



Elected Members

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
EM18001	General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>		-	-	-	-	-
<b>Programs and Services</b>						
EM24031	Council Elections	-	-	-	38,900	<b>38,900</b>
EM24032	Council Receptions	15,000	8,817	-	28,500	<b>28,500</b>
EM24033	Council Insurance	22,032	22,032	-	23,000	<b>23,000</b>
EM24034	Council Subscriptions and Publications	20,900	20,852	-	19,000	<b>19,000</b>
EM24035	Council Donations	25,000	-	-	20,000	<b>20,000</b>
EM24036	Council Training and Development	60,000	27,451	-	82,200	<b>82,200</b>
EM24037	Council Meetings	49,800	67,171	-	66,100	<b>66,100</b>
EM24038	Council Presentations and Gifts	2,900	-	-	2,600	<b>2,600</b>
EM24039	Council Uniforms and Protective Items	2,100	230	-	5,400	<b>5,400</b>
EM24040	Council Other Business	20,000	15,195	-	21,000	<b>21,000</b>
EM24041	Council President Allowance	65,000	64,938	-	65,900	<b>65,900</b>
EM24042	Council Deputy President Allowance	16,200	16,234	-	16,500	<b>16,500</b>
EM24043	Council Annual Allowance	222,500	222,416	-	225,800	<b>225,800</b>
EM24044	Council ICT Allowance	27,000	27,000	-	27,000	<b>27,000</b>
EM24045	Council Childcare Allowance	1,100	-	-	1,000	<b>1,000</b>
<b>Office Expense</b>						
EM22002	Minor Equipment Repairs	-	-	-	2,600	<b>2,600</b>
EM22007	Minor Assets < \$5,000	-	-	-	27,200	<b>27,200</b>
<b>Internal Accounting Expense</b>						
EM29980	Administration Allocation	251,200	172,410	-	264,800	<b>264,800</b>
EM29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>800,732</b>	<b>664,746</b>	-	<b>937,500</b>	<b>937,500</b>
<b>Total Elected Members</b>		<b>800,732</b>	<b>664,746</b>	-	<b>937,500</b>	<b>937,500</b>



# ICT Services

## ICT Services

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Employment</b>						
TV21001	Payroll	328,623	328,300	-	351,700	<b>351,700</b>
TV21002	Fringe Benefits Taxation	400	-	-	-	-
TV21003	Compensation Insurance	5,275	5,545	-	-	-
TV21004	Recruitment	5,000	9,343	-	-	-
TV21005	Training and Development	6,000	-	-	26,000	<b>26,000</b>
TV21006	Uniforms and Protective Items	500	-	-	500	<b>500</b>
TV21007	First Aid and Safety	-	-	-	-	-
TV21008	Agency Staff	-	-	-	-	-
TV21098	Leave Allocation	-	-	-	-	-
TV21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
TV22001	Telecommunications	-	-	-	-	-
TV22002	Minor Equipment Repairs	-	-	-	-	-
TV22003	Insurance	17,187	17,187	-	-	-
TV22004	Printing and Stationery	100,100	16,587	-	28,300	<b>28,300</b>
TV22005	Postage and Freight	-	52	-	-	-
TV22006	Advertising	-	-	-	-	-
TV22007	Minor Assets < \$5,000	15,000	15,076	-	13,000	<b>13,000</b>
TV22008	Subscriptions and Publications	-	-	-	-	-
TV22009	Meetings and Travel	14,200	1,199	-	1,800	<b>1,800</b>
TV22010	Staff Amenities	-	-	-	-	-
TV22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
TV23001	Legal	-	-	-	-	-
TV23501	Consultancies	103,900	22,862	-	100,000	<b>100,000</b>
<b>Programs and Services</b>						
TV24046	Consumables	33,100	30,108	-	20,800	<b>20,800</b>
TV24047	Communications	615,600	676,458	-	675,000	<b>675,000</b>
TV24048	Software Operation	611,000	447,302	-	477,400	<b>477,400</b>
TV24049	Hardware Operation	-	-	-	-	-



ICT Services Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
TV29960 Housing Allocation	5,600	149,458	-	34,100	<b>34,100</b>
TV29970 Vehicle Allocation	-	-	-	-	-
TV29980 Administration Allocation	169,100	116,073	-	176,000	<b>176,000</b>
TV29998 Less Administration Allocated	(1,797,900)	(1,775,701)	-	(2,053,300)	<b>(2,053,300)</b>
<b>Total Operating Expense</b>	<b>232,685</b>	<b>59,848</b>	-	<b>(148,700)</b>	<b>(148,700)</b>
<b>Capital Expense</b>					
TV30201 ICT Equipment - Renewal	-	-	-	150,000	<b>150,000</b>
TV30202 ICT Equipment - Upgrade	-	-	-	-	-
TV30203 ICT Equipment - New	400,000	206,020	150,000	-	<b>150,000</b>
<b>Total Capital Expense</b>	<b>400,000</b>	<b>206,020</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
<b>Total ICT Services</b>	<b>632,685</b>	<b>265,868</b>	<b>150,000</b>	<b>1,300</b>	<b>151,300</b>



# Infrastructure Services

## Infrastructure Services

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
IS18001	General Reimbursements	-	(17,065)	-	-	-
<b>Total Operating Revenue</b>		-	<b>(17,065)</b>	-	-	-
<b>Employment</b>						
IS21001	Payroll	271,820	251,012	-	432,000	<b>432,000</b>
IS21002	Fringe Benefits Taxation	12,500	14,386	-	12,500	<b>12,500</b>
IS21003	Compensation Insurance	5,206	5,206	-	-	-
IS21004	Recruitment	47,000	49,093	-	35,000	<b>35,000</b>
IS21005	Training and Development	9,000	-	-	9,000	<b>9,000</b>
IS21006	Uniforms and Protective Items	1,000	223	-	1,000	<b>1,000</b>
IS21007	First Aid and Safety	200	-	-	500	<b>500</b>
IS21008	Agency Staff	-	-	-	-	-
IS21098	Leave Allocation	-	-	-	-	-
IS21099	Other Employment Expense	-	43	-	-	-
<b>Office Expense</b>						
IS22001	Telecommunications	-	-	-	-	-
IS22002	Minor Equipment Repairs	-	-	-	-	-
IS22003	Insurance	3,214	3,214	-	-	-
IS22004	Printing and Stationery	1,900	1,724	-	1,700	<b>1,700</b>
IS22005	Postage and Freight	-	-	-	-	-
IS22006	Advertising	-	-	-	-	-
IS22007	Minor Assets < \$5,000	1,473	1,473	-	1,700	<b>1,700</b>
IS22008	Subscriptions and Publications	600	-	-	500	<b>500</b>
IS22009	Meetings and Travel	36,500	8,799	-	14,900	<b>14,900</b>
IS22010	Staff Amenities	8,600	2,734	-	7,400	<b>7,400</b>
IS22099	Other Office Expense	-	309	-	300	<b>300</b>
<b>Professional Services</b>						
IS23001	Legal	-	-	-	-	-
IS23501	Consultancies	405,000	158,387	103,000	345,900	<b>448,900</b>





Infrastructure Services Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>						
IS29960	Housing Allocation	12,300	-	-	12,600	<b>12,600</b>
IS29970	Vehicle Allocation	15,000	13,678	-	15,000	<b>15,000</b>
IS29980	Administration Allocation	158,800	108,991	-	159,500	<b>159,500</b>
IS29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>990,113</b>	<b>619,272</b>	<b>103,000</b>	<b>1,049,500</b>	<b>1,152,500</b>
<b>Capital Expense</b>						
IS30382	Depot - Upgrade	-	-	-	25,000	<b>25,000</b>
<b>Total Capital Expense</b>		-	-	-	<b>25,000</b>	<b>25,000</b>
<b>Total Infrastructure Services</b>		<b>990,113</b>	<b>602,207</b>	<b>103,000</b>	<b>1,074,500</b>	<b>1,177,500</b>



## Assets and Programming

### Assets and Programming

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Other Revenue</b>					
AS18001 General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>	-	-	-	-	-
<b>Employment</b>					
AS21001 Payroll	310,264	257,035	-	463,200	<b>463,200</b>
AS21002 Fringe Benefits Taxation	400	254	-	400	<b>400</b>
AS21003 Compensation Insurance	7,801	7,801	-	8,000	<b>8,000</b>
AS21004 Recruitment	37,500	7,791	-	37,500	<b>37,500</b>
AS21005 Training and Development	10,000	3,700	-	8,000	<b>8,000</b>
AS21006 Uniforms and Protective Items	2,200	2,248	-	4,400	<b>4,400</b>
AS21007 First Aid and Safety	1,300	-	-	-	-
AS21008 Agency Staff	-	-	-	-	-
AS21098 Leave Allocation	-	-	-	-	-
AS21099 Other Employment Expense	-	455	-	-	-
<b>Office Expense</b>					
AS22001 Telecommunications	-	-	-	-	-
AS22002 Minor Equipment Repairs	-	-	-	-	-
AS22003 Insurance	4,816	4,816	-	5,000	<b>5,000</b>
AS22004 Printing and Stationery	-	-	-	-	-
AS22005 Postage and Freight	-	-	-	-	-
AS22006 Advertising	-	-	-	-	-
AS22007 Minor Assets < \$5,000	-	-	-	-	-
AS22008 Subscriptions and Publications	1,500	1,035	-	-	-
AS22009 Meetings and Travel	2,000	164	-	3,000	<b>3,000</b>
AS22010 Staff Amenities	-	-	-	-	-
AS22099 Other Office Expense	500	290	-	-	-
<b>Professional Services</b>					
AS23001 Legal	-	-	-	-	-
AS23501 Consultancies	252,400	125,444	105,400	11,400	<b>116,800</b>
<b>Programs and Services</b>					
AS24050 Asset Management Programs	29,300	21,648	-	51,900	<b>51,900</b>



Assets and Programming Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
AS29960 Housing Allocation	10,200	107,012	-	135,700	<b>135,700</b>
AS29970 Vehicle Allocation	-	-	-	-	-
AS29980 Administration Allocation	237,900	163,307	-	237,400	<b>237,400</b>
AS29998 Less Administration Allocated	(836,800)	(488,274)	-	-	-
<b>Total Operating Expense</b>	<b>71,281</b>	<b>214,726</b>	<b>105,400</b>	<b>965,900</b>	<b>1,071,300</b>
<b>Total Assets and Programming</b>	<b>71,281</b>	<b>214,726</b>	<b>105,400</b>	<b>965,900</b>	<b>1,071,300</b>



**Plant**

Plant - Overheads

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Proceeds from disposal of assets</b>						
LX41403	Plant Sales - General Purpose Funding	-	-	-	-	-
LX41404	Plant Sales - Governance	-	-	-	-	-
LX41405	Plant Sales - Law Order and Public Saf	-	-	(62,000)	-	(62,000)
LX41407	Plant Sales - Health	-	-	(32,000)	-	(32,000)
LX41408	Plant Sales - Education and Welfare	-	-	-	-	-
LX41409	Plant Sales - Housing	-	-	(18,000)	-	(18,000)
LX41410	Plant Sales - Community Amenities	(40,000)	-	(72,000)	-	(72,000)
LX41411	Plant Sales - Recreation and Culture	(50,000)	(55,455)	(18,000)	-	(18,000)
LX41412	Plant Sales - Transport	(617,000)	(260,909)	(138,000)	(380,000)	(518,000)
LX41413	Plant Sales - Economic Services	-	-	-	-	-
LX41414	Plant Sales - Other Property and Servic	(232,000)	(4,637)	(287,700)	-	(287,700)
<b>Other Revenue</b>						
LX18001	General Reimbursements	-	(9,866)	-	-	-
<b>Total Operating Revenue</b>		<b>(939,000)</b>	<b>(330,867)</b>	<b>(627,700)</b>	<b>(380,000)</b>	<b>(1,007,700)</b>
<b>Employment</b>						
LX21001	Payroll	309,496	294,251	-	308,200	308,200
LX21002	Fringe Benefits Taxation	600	776	-	600	600
LX21003	Compensation Insurance	5,800	6,635	-	6,000	6,000
LX21004	Recruitment	2,500	-	-	2,500	2,500
LX21005	Training and Development	26,400	10,646	-	15,000	15,000
LX21006	Uniforms and Protective Items	3,500	2,351	-	4,600	4,600
LX21007	First Aid and Safety	1,800	1,066	-	400	400
LX21008	Agency Staff	-	-	-	-	-
LX21098	Leave Allocation	-	-	-	-	-
LX21099	Other Employment Expense	-	-	-	-	-



Plant - Overheads Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Office Expense</b>						
LX22001	Telecommunications	7,400	890	-	21,400	<b>21,400</b>
LX22002	Minor Equipment Repairs	-	-	-	-	-
LX22003	Insurance	4,100	4,096	-	4,100	<b>4,100</b>
LX22004	Printing and Stationery	5,000	3,301	-	4,300	<b>4,300</b>
LX22005	Postage and Freight	-	915	-	1,000	<b>1,000</b>
LX22006	Advertising	-	-	-	-	-
LX22007	Minor Assets < \$5,000	13,000	10,015	-	13,000	<b>13,000</b>
LX22008	Subscriptions and Publications	-	9,763	-	-	-
LX22009	Meetings and Travel	2,500	2,141	-	2,200	<b>2,200</b>
LX22010	Staff Amenities	-	-	-	-	-
LX22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
LX23001	Legal	-	-	-	-	-
LX23501	Consultancies	-	-	-	-	-
<b>Programs and Services</b>						
LX24005	Unallocated Time	-	14,731	-	30,800	<b>30,800</b>
LX24046	Consumables	11,800	11,379	-	10,400	<b>10,400</b>
LX24091	Plant Hire	6,800	7,141	-	5,900	<b>5,900</b>
<b>Internal Accounting Expense</b>						
LX29940	Depot Allocation	112,000	68,269	-	115,500	<b>115,500</b>
LX29960	Housing Allocation	7,600	9,431	-	38,400	<b>38,400</b>
LX29970	Vehicle Allocation	15,000	16,188	-	23,000	<b>23,000</b>
LX29980	Administration Allocation	202,400	138,894	-	223,400	<b>223,400</b>
LX29999	Less Overheads Allocated	(724,100)	(719,728)	-	(703,500)	<b>(703,500)</b>
<b>Total Operating Expense</b>		<b>13,596</b>	<b>(106,849)</b>	-	<b>127,200</b>	<b>127,200</b>

Plant - Overheads Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Capital Expense</b>						
LX30503	Plant - General Purpose Funding	-	-	-	-	-
LX30504	Plant - Governance	-	-	-	-	-
LX30505	Plant - Law Order and Public Safety	-	-	-	-	-
LX30507	Plant - Health	-	-	-	-	-
LX30508	Plant - Education and Welfare	-	-	-	-	-
LX30509	Plant - Housing	-	-	-	-	-
LX30510	Plant - Community Amenities	756,300	363,598	392,300	-	<b>392,300</b>
LX30511	Plant - Recreation and Culture	530,000	80,450	450,000	-	<b>450,000</b>
LX30512	Plant - Transport	932,400	527,272	384,000	1,714,000	<b>2,098,000</b>
LX30513	Plant - Economic Services	-	-	-	-	-
LX30514	Plant - Other Property and Services	490,000	142,846	370,000	-	<b>370,000</b>
<b>Total Capital Expense</b>		<b>2,708,700</b>	<b>1,114,166</b>	<b>1,596,300</b>	<b>1,714,000</b>	<b>3,310,300</b>
<b>Total Plant - Overheads</b>		<b>1,783,296</b>	<b>676,450</b>	<b>968,600</b>	<b>1,461,200</b>	<b>2,429,800</b>



Plant Operations

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Programs and Services</b>						
LS25501	Licences	39,000	41,288	-	36,800	<b>36,800</b>
LS25502	Tyres	108,600	107,427	-	64,900	<b>64,900</b>
LS25503	Fuel and Oil	511,100	680,094	-	502,100	<b>502,100</b>
LS25504	Parts and External Repairs	315,800	324,288	-	267,200	<b>267,200</b>
LS25505	Maintenance and Internal Repairs	822,337	810,250	-	829,200	<b>829,200</b>
LS25506	Plant Insurance	97,900	95,897	-	110,000	<b>110,000</b>
<b>Internal Accounting Expense</b>						
LS29112	Depreciation - Plant and Machinery	626,400	626,400	-	626,400	<b>626,400</b>
LS29997	Less Plant Operation Costs Allocated	(2,617,900)	(1,701,513)	-	(2,836,100)	<b>(2,836,100)</b>
LS29960	Housing Allocation	-	-	-	-	-
LS29970	Vehicle Allocation	-	-	-	-	-
LS29980	Administration Allocation	-	-	-	-	-
LS29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>(96,763)</b>	<b>984,130</b>	-	<b>(399,500)</b>	<b>(399,500)</b>
<b>Total Plant Operations</b>		<b>(96,763)</b>	<b>984,130</b>	-	<b>(399,500)</b>	<b>(399,500)</b>



## Roads and Civil Projects

### Roads and Civil Projects - Overheads

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
RX12006	Main Roads WA Direct Grant	(290,700)	(290,735)	-	(290,700)	<b>(290,700)</b>
RX12007	Road Flood Damage Funding	(2,912,400)	(160,218)	(2,764,052)	(962,100)	<b>(3,726,152)</b>
<b>Capital Funding</b>						
RX13001	Regional Road Group Funding	(234,900)	(573,416)	(234,900)	(800,000)	<b>(1,034,900)</b>
RX13002	Roads to Recovery Funding	(736,300)	(736,300)	-	(736,300)	<b>(736,300)</b>
RX13003	Blackspot Funding	-	-	-	-	-
RX13005	Capital Funding - Recreation - Major P	(845,000)	(20,162)	(320,162)	(1,500,000)	<b>(1,820,162)</b>
RX13009	Capital Funding - Economic Major - P	(62,400)	(9,674)	(52,726)	(773,200)	<b>(825,926)</b>
RX13010	Capital Funding - Transport - Major Pr	(2,542,400)	(995,848)	(1,029,063)	(446,000)	<b>(1,475,063)</b>
<b>Fees and Charges</b>						
RX14039	Standpipes Revenue	(57,600)	(67,064)	-	-	-
RX14999	Other Fees and Charges	-	-	-	-	-
<b>Other Revenue</b>						
RX18001	General Reimbursements	-	(3,124)	-	-	-
<b>Total Operating Revenue</b>		<b>(7,681,700)</b>	<b>(2,856,541)</b>	<b>(4,400,903)</b>	<b>(5,508,300)</b>	<b>(9,909,203)</b>
<b>Employment</b>						
RX21001	Payroll	771,362	542,642	-	1,077,200	<b>1,077,200</b>
RX21002	Fringe Benefits Taxation	6,400	6,573	-	6,500	<b>6,500</b>
RX21003	Compensation Insurance	24,249	24,249	-	26,000	<b>26,000</b>
RX21004	Recruitment	50,000	39,900	-	50,000	<b>50,000</b>
RX21005	Training and Development	19,000	-	-	25,000	<b>25,000</b>
RX21006	Uniforms and Protective Items	1,600	2,362	-	2,000	<b>2,000</b>
RX21007	First Aid and Safety	4,200	88	-	200	<b>200</b>
RX21008	Agency Staff	-	-	-	-	-
RX21098	Leave Allocation	-	-	-	-	-
RX21099	Other Employment Expense	6,000	5,093	-	6,000	<b>6,000</b>





Roads and Civil Projects - Overheads Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Office Expense</b>						
RX22001	Telecommunications	-	965	-	-	-
RX22002	Minor Equipment Repairs	-	-	-	-	-
RX22003	Insurance	16,460	16,460	-	17,000	<b>17,000</b>
RX22004	Printing and Stationery	-	-	-	-	-
RX22005	Postage and Freight	-	-	-	-	-
RX22006	Advertising	-	(19)	-	-	-
RX22007	Minor Assets < \$5,000	-	-	-	-	-
RX22008	Subscriptions and Publications	-	-	-	-	-
RX22009	Meetings and Travel	25,460	4,506	-	12,400	<b>12,400</b>
RX22010	Staff Amenities	-	-	-	-	-
RX22099	Other Office Expense	300	277	-	400	<b>400</b>
<b>Professional Services</b>						
RX23001	Legal	-	-	-	-	-
RX23501	Consultancies	-	1,658	-	43,200	<b>43,200</b>
<b>Programs and Services</b>						
RX24005	Unallocated Time	16,942	12,568	-	26,200	<b>26,200</b>
RX24046	Consumables	-	-	-	-	-
RX24072	Standpipes	43,100	61,653	-	-	-
RX24113	Road Signs	72,200	3,351	-	-	-
<b>Internal Accounting Expense</b>						
RX29940	Depot Allocation	108,100	65,915	-	111,500	<b>111,500</b>
RX29960	Housing Allocation	34,200	75,219	-	116,800	<b>116,800</b>
RX29970	Vehicle Allocation	52,000	24,344	-	28,200	<b>28,200</b>
RX29980	Administration Allocation	739,600	507,623	-	722,500	<b>722,500</b>
RX29998	Less Administration Allocated	-	-	-	-	-
RX29999	Less Overheads Allocated	(2,239,600)	(1,122,878)	-	(1,552,600)	<b>(1,552,600)</b>
<b>Total Operating Expense</b>		<b>(248,427)</b>	<b>272,548</b>	-	<b>718,500</b>	<b>718,500</b>



Roads and Civil Projects - Overheads Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Capital Expense</b>						
RX31101	Roads - Renewal	6,312,611	4,988,340	1,175,600	1,200,000	<b>2,375,600</b>
RX31102	Roads - Upgrade	-	40,000	-	-	-
RX31103	Roads - New	-	-	-	300,000	<b>300,000</b>
RX31201	Pathways - Renewal	-	-	-	-	-
RX31202	Pathways - Upgrade	-	-	-	-	-
RX31203	Pathways - New	-	-	-	-	-
RX31301	Drainage - Renewal	200,000	19,077	200,000	560,000	<b>760,000</b>
RX31302	Drainage - Upgrade	-	-	-	-	-
RX31303	Drainage - New	-	-	-	-	-
RX31401	Parks and Recreation - Renewal	1,870,000	429,199	607,930	-	<b>607,930</b>
RX31402	Parks and Recreation - Upgrade	2,868,000	1,087,406	1,936,000	-	<b>1,936,000</b>
RX31403	Parks and Recreation - New	638,000	31,944	310,000	790,000	<b>1,100,000</b>
RX31501	Town Infrastructure - Renewal	-	-	-	-	-
RX31502	Town Infrastructure - Upgrade	-	-	-	-	-
RX31503	Town Infrastructure - New	-	-	-	-	-
RX31801	Coastal Infrastructure - Renewal	-	-	-	-	-
RX31802	Coastal Infrastructure - Upgrade	-	-	-	-	-
RX31803	Coastal Infrastructure - New	767,000	283,858	287,000	5,000,000	<b>5,287,000</b>
<b>Total Capital Expense</b>		<b>12,655,611</b>	<b>6,879,824</b>	<b>4,516,530</b>	<b>7,850,000</b>	<b>12,366,530</b>
<b>Total Roads and Civil Projects - Overheads</b>		<b>4,725,484</b>	<b>4,295,831</b>	<b>115,627</b>	<b>3,060,200</b>	<b>3,175,827</b>



Roads and Civil Projects

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Infrastructure Operation and Maintenance</b>					
RC26001 Urban Roads	-	-	-	-	-
RC26002 Regional Roads	2,645,059	1,262,382	-	3,368,900	<b>3,368,900</b>
RC26003 Local Roads	567,127	391,574	-	648,100	<b>648,100</b>
RC26004 Other Road Infrastructure	-	29,410	-	-	-
RC26005 Flood Damage Repairs - Declared Ever	1,993,048	28,745	1,993,048	832,200	<b>2,825,248</b>
<b>Total Operating Expense</b>	<b>5,205,234</b>	<b>1,712,112</b>	<b>1,993,048</b>	<b>4,849,200</b>	<b>6,842,248</b>
<b>Total Roads and Civil Projects</b>	<b>5,205,234</b>	<b>1,712,112</b>	<b>1,993,048</b>	<b>4,849,200</b>	<b>6,842,248</b>



# Town Maintenance

## Town Maintenance - Overheads

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Capital Funding</b>						
TX13010	Capital Funding - Transport - Town Ma	-	-	-	-	-
<b>Total Operating Revenue</b>		-	-	-	-	-
<b>Employment</b>						
TX21001	Payroll	1,211,214	936,562	-	983,100	<b>983,100</b>
TX21002	Fringe Benefits Taxation	13,000	11,057	-	13,000	<b>13,000</b>
TX21003	Compensation Insurance	39,005	39,005	-	41,000	<b>41,000</b>
TX21004	Recruitment	9,300	6,442	-	10,000	<b>10,000</b>
TX21005	Training and Development	37,500	16,911	-	37,500	<b>37,500</b>
TX21006	Uniforms and Protective Items	9,200	12,524	-	12,000	<b>12,000</b>
TX21007	First Aid and Safety	7,300	1,623	-	3,000	<b>3,000</b>
TX21008	Agency Staff	-	-	-	-	-
TX21098	Leave Allocation	-	-	-	-	-
TX21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
TX22001	Telecommunications	-	-	-	-	-
TX22002	Minor Equipment Repairs	-	-	-	-	-
TX22003	Insurance	24,079	24,079	-	26,000	<b>26,000</b>
TX22004	Printing and Stationery	-	-	-	-	-
TX22005	Postage and Freight	5,000	-	-	-	-
TX22006	Advertising	-	-	-	-	-
TX22007	Minor Assets < \$5,000	5,300	1,181	-	5,200	<b>5,200</b>
TX22008	Subscriptions and Publications	-	-	-	-	-
TX22009	Meetings and Travel	10,000	1,172	-	7,200	<b>7,200</b>
TX22010	Staff Amenities	-	-	-	2,600	<b>2,600</b>
TX22099	Other Office Expense	300	277	-	300	<b>300</b>
<b>Professional Services</b>						
TX23001	Legal	-	-	-	-	-
TX23501	Consultancies	-	-	-	-	-
<b>Programs and Services</b>						
TX24005	Unallocated Time	109,180	167,328	-	115,100	<b>115,100</b>
TX24046	Consumables	-	-	-	-	-



Roads and Civil Projects

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
TX29940 Depot Allocation	108,100	65,915	-	111,500	111,500
TX29960 Housing Allocation	52,200	167,325	-	306,200	306,200
TX29970 Vehicle Allocation	16,700	9,290	-	10,000	10,000
TX29980 Administration Allocation	1,189,700	816,534	-	1,240,400	1,240,400
TX29998 Less Administration Allocated	-	-	-	-	-
TX29999 Less Overheads Allocated	(2,703,200)	(1,942,287)	-	(2,558,000)	(2,558,000)
<b>Total Operating Expense</b>	<b>143,878</b>	<b>334,938</b>	<b>-</b>	<b>366,100</b>	<b>366,100</b>
<b>Capital Expense</b>					
TX31301 Drainage Equipment - Renewal	-	-	-	500,000	500,000
TX31302 Drainage Equipment - Upgrade	-	-	-	75,000	75,000
TX31303 Drainage Equipment - New	-	-	-	-	-
TX31203 Pathways - New	-	-	-	-	-
TX31101 Roads - Renewal	-	-	-	785,000	785,000
TX31501 Town Infrastructure - Renewal	-	-	-	100,000	100,000
TX30381 Depots - Renewal	-	-	-	-	-
TX30382 Depots - Upgrade	30,000	30,000	-	-	-
TX30212 Operational Equipment - New	8,368	8,368	-	-	-
TX31401 Parks and Recreation - Renewal	117,221	117,220	-	165,000	165,000
TX31402 Parks and Recreation - Upgrade	-	-	-	-	-
TX31403 Parks and Recreation - New	-	-	-	-	-
<b>Total Capital Expense</b>	<b>155,589</b>	<b>155,588</b>	<b>-</b>	<b>1,625,000</b>	<b>1,625,000</b>
<b>Total Town Maintenance - Overheads</b>	<b>299,467</b>	<b>490,526</b>	<b>-</b>	<b>1,991,100</b>	<b>1,991,100</b>



Town Maintenance - Onslow

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Asset Operations and Maintenance</b>					
TO25101 Vacant Land	12,100	10,987	-	16,500	<b>16,500</b>
TO25303 Administration Centres	8,800	7,309	-	-	-
TO25401 Animal Facilities	-	-	-	-	-
<b>Infrastructure Operation and Maintenance</b>					
TO26010 Town Streets	514,696	364,282	8,650	520,600	<b>529,250</b>
TO26101 Pathways	15,258	13,811	-	55,600	<b>55,600</b>
TO26201 Drainage	56,933	12,958	-	31,800	<b>31,800</b>
TO26301 Ovals	68,397	52,363	-	82,900	<b>82,900</b>
TO26302 Parks and Open Space	545,969	376,109	-	443,900	<b>443,900</b>
TO26303 Environment	54,573	14,931	-	186,900	<b>186,900</b>
TO26304 Aquatic Facilities	43,877	29,319	-	41,400	<b>41,400</b>
TO26305 Sports Facilities	26,806	16,415	-	10,800	<b>10,800</b>
TO26401 Cemeteries	51,312	53,563	-	56,100	<b>56,100</b>
<b>Total Operating Expense</b>	<b>1,398,721</b>	<b>952,048</b>	<b>8,650</b>	<b>1,446,500</b>	<b>1,455,150</b>
<b>Total Town Maintenance - Onslow</b>	<b>1,398,721</b>	<b>952,048</b>	<b>8,650</b>	<b>1,446,500</b>	<b>1,455,150</b>



Town Maintenance - Paraburdoo

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Asset Operations and Maintenance</b>						
TP25101	Vacant Land	600	723	-	1,900	<b>1,900</b>
TP25301	Housing - Shire Owned	-	-	-	9,300	<b>9,300</b>
TP25303	Administration Centres	3,470	3,695	-	14,600	<b>14,600</b>
TP25306	Community Centres	1,500	2,577	-	32,600	<b>32,600</b>
TP25401	Animal Facilities	-	-	-	-	-
<b>Infrastructure Operation and Maintenance</b>						
TP26010	Town Streets	262,624	163,259	-	329,900	<b>329,900</b>
TP26101	Pathways	30,080	11,650	-	9,000	<b>9,000</b>
TP26201	Drainage	36,521	37,474	-	81,700	<b>81,700</b>
TP26301	Ovals	237,052	166,025	-	236,200	<b>236,200</b>
TP26302	Parks and Open Space	248,871	202,469	-	117,700	<b>117,700</b>
TP26303	Environment	45,073	32,466	-	94,800	<b>94,800</b>
TP26304	Aquatic Facilities	15,400	2,467	-	16,100	<b>16,100</b>
TP26305	Sports Facilities	70,164	50,942	-	60,000	<b>60,000</b>
TP26402	Shopping Areas	330,579	289,957	-	281,600	<b>281,600</b>
TP26403	Information Bays	14,173	13,705	-	32,900	<b>32,900</b>
<b>Total Operating Expense</b>		<b>1,296,107</b>	<b>977,407</b>	-	<b>1,318,300</b>	<b>1,318,300</b>
<b>Total Town Maintenance - Paraburdoo</b>		<b>1,296,107</b>	<b>977,407</b>	-	<b>1,318,300</b>	<b>1,318,300</b>



Town Maintenance - Tom Price

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Asset Operations and Maintenance</b>						
TT25101	Vacant Land	800	384	-	12,700	<b>12,700</b>
TT25301	Housing - Shire Owned	32,340	26,492	-	41,800	<b>41,800</b>
TT25303	Administration Centres	21,962	22,232	-	25,700	<b>25,700</b>
TT25306	Community Centres	-	-	-	-	-
TT25401	Animal Facilities	8,000	15,426	-	20,300	<b>20,300</b>
TT25404	Community Halls	71,603	73,800	-	99,100	<b>99,100</b>
<b>Infrastructure Operation and Maintenance</b>						
TT26010	Town Streets	600,039	358,733	-	631,200	<b>631,200</b>
TT26101	Pathways	42,169	6,682	-	120,000	<b>120,000</b>
TT26201	Drainage	79,681	47,659	-	107,000	<b>107,000</b>
TT26301	Ovals	607,850	419,673	2,740	512,800	<b>515,540</b>
TT26302	Parks and Open Space	726,316	515,207	-	311,700	<b>311,700</b>
TT26303	Environment	81,524	59,064	-	430,900	<b>430,900</b>
TT26304	Aquatic Facilities	-	-	-	-	-
TT26305	Sports Facilities	19,934	1,711	-	17,500	<b>17,500</b>
TT26401	Cemeteries	41,308	30,015	-	43,500	<b>43,500</b>
TT26402	Shopping Areas	381,560	288,098	-	274,400	<b>274,400</b>
TT26403	Information Bays	750	750	-	5,400	<b>5,400</b>
<b>Total Operating Expense</b>		<b>2,715,836</b>	<b>1,865,927</b>	<b>2,740</b>	<b>2,654,000</b>	<b>2,656,740</b>
<b>Total Town Maintenance - Tom Price</b>		<b>2,715,836</b>	<b>1,865,927</b>	<b>2,740</b>	<b>2,654,000</b>	<b>2,656,740</b>





Depots

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Asset Operation and Maintenance</b>						
DX25308	Depots - Facility	-	454	-	-	-
DX25309	Depots - Grounds	119,107	66,136	9,450	163,400	<b>172,850</b>
<b>Internal Accounting Expense</b>						
DX29960	Housing Allocation	-	-	-	-	-
DX29970	Vehicle Allocation	-	-	-	-	-
DX29980	Administration Allocation	-	-	-	-	-
DX29998	Less Administration Allocated	-	-	-	-	-
DX29994	Less Depots Allocated	(386,200)	(235,411)	-	(173,600)	<b>(173,600)</b>
<b>Total Operating Expense</b>		<b>(267,093)</b>	<b>(168,822)</b>	<b>9,450</b>	<b>(10,200)</b>	<b>(750)</b>
<b>Total Depots</b>		<b>(267,093)</b>	<b>(168,822)</b>	<b>9,450</b>	<b>(10,200)</b>	<b>(750)</b>



# Waste Services

## Waste Services - Overheads

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Other Revenue</b>						
WX18001	General Reimbursements	-	(4,836)	-	-	-
<b>Total Operating Revenue</b>		-	<b>(4,836)</b>	-	-	-
<b>Employment</b>						
WX21001	Payroll	574,028	525,935	-	655,700	<b>655,700</b>
WX21002	Fringe Benefits Taxation	3,400	235	-	3,500	<b>3,500</b>
WX21003	Compensation Insurance	21,493	21,493	-	22,000	<b>22,000</b>
WX21004	Recruitment	30,000	3,682	13,000	30,000	<b>43,000</b>
WX21005	Training and Development	32,500	5,198	-	32,500	<b>32,500</b>
WX21006	Uniforms and Protective Items	12,600	4,386	-	12,600	<b>12,600</b>
WX21007	First Aid and Safety	13,500	10,451	-	13,500	<b>13,500</b>
WX21008	Agency Staff	-	-	-	-	-
WX21098	Leave Allocation	-	-	-	-	-
WX21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
WX22001	Telecommunications	-	-	-	-	-
WX22002	Minor Equipment Repairs	-	-	-	-	-
WX22003	Insurance	13,268	13,268	-	15,000	<b>15,000</b>
WX22004	Printing and Stationery	-	-	-	1,700	<b>1,700</b>
WX22005	Postage and Freight	-	-	-	-	-
WX22006	Advertising	-	-	-	-	-
WX22007	Minor Assets < \$5,000	-	-	-	4,300	<b>4,300</b>
WX22008	Subscriptions and Publications	-	-	-	900	<b>900</b>
WX22009	Meetings and Travel	10,000	2,818	-	9,900	<b>9,900</b>
WX22010	Staff Amenities	-	52	-	-	-
WX22099	Other Office Expense	-	-	-	900	<b>900</b>
<b>Professional Services</b>						
WX23001	Legal	-	-	-	4,300	<b>4,300</b>
WX23501	Consultancies	521,400	12,580	-	129,700	<b>129,700</b>
<b>Programs and Services</b>						
WX24005	Unallocated Time	11,808	12,922	-	13,600	<b>13,600</b>
WX24046	Consumables	-	-	-	400	<b>400</b>
WX24064	Licences and Permits	-	-	-	-	-



Waste Services - Overheads Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
WX29960 Housing Allocation	31,200	81,967	-	85,900	<b>85,900</b>
WX29970 Vehicle Allocation	30,000	10,382	-	15,000	<b>15,000</b>
WX29980 Administration Allocation	655,600	449,928	-	673,200	<b>673,200</b>
WX29998 Less Administration Allocated	-	-	-	-	-
WX29940 Depot Allocation	(19,300)	11,771	-	19,900	<b>19,900</b>
WX29999 Less Overheads Allocated	(806,300)	(629,122)	-	(907,100)	<b>(907,100)</b>
<b>Total Operating Expense</b>	<b>1,135,197</b>	<b>537,947</b>	<b>13,000</b>	<b>837,400</b>	<b>850,400</b>
<b>Capital Expense</b>					
WX31601 General Waste - Renewal	-	-	-	-	-
WX31602 General Waste - Upgrade	-	-	-	-	-
WX31603 General Waste - New	75,000	-	-	-	-
<b>Total Capital Expense</b>	<b>75,000</b>	-	-	-	-
<b>Total Waste Services - Overheads</b>	<b>1,210,197</b>	<b>533,111</b>	<b>13,000</b>	<b>837,400</b>	<b>850,400</b>



Waste Services - Onslow

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
WO14041 Waste Collection Fees	(140,000)	(147,594)	-	(146,000)	<b>(146,000)</b>
WO14042 Waste Facility Revenue	(118,100)	(169,657)	-	(130,000)	<b>(130,000)</b>
<b>Total Operating Revenue</b>	<b>(258,100)</b>	<b>(317,251)</b>	<b>-</b>	<b>(276,000)</b>	<b>(276,000)</b>
<b>Programs and Services</b>					
WO24076 Waste Collection	243,545	185,594	-	283,500	<b>283,500</b>
WO26501 Waste Facilities	1,263,999	932,081	39,100	813,800	<b>852,900</b>
<b>Total Operating Expense</b>	<b>1,507,544</b>	<b>1,117,676</b>	<b>39,100</b>	<b>1,097,300</b>	<b>1,136,400</b>
<b>Total Waste Services - Onslow</b>	<b>1,249,444</b>	<b>800,425</b>	<b>39,100</b>	<b>821,300</b>	<b>860,400</b>



Waste Services - Paraburdoo

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
WP14041 Waste Collection Fees	(122,000)	(121,529)	-	(120,000)	<b>(120,000)</b>
WP14042 Waste Facility Revenue	(212,500)	(454,362)	-	(220,000)	<b>(220,000)</b>
<b>Total Operating Revenue</b>	<b>(334,500)</b>	<b>(575,891)</b>	-	<b>(340,000)</b>	<b>(340,000)</b>
<b>Programs and Services</b>					
WP24076 Waste Collection	219,990	173,707	-	275,200	<b>275,200</b>
WP26501 Waste Facilities	766,200	573,180	-	736,200	<b>736,200</b>
<b>Total Operating Expense</b>	<b>986,190</b>	<b>746,886</b>	-	<b>1,011,400</b>	<b>1,011,400</b>
<b>Total Waste Services - Paraburdoo</b>	<b>651,690</b>	<b>170,996</b>	-	<b>671,400</b>	<b>671,400</b>



Waste Services - Tom Price

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
WT14041 Waste Collection Fees	(1,532,700)	(1,530,867)	-	(1,534,800)	<b>(1,534,800)</b>
WT14042 Waste Facility Revenue	(1,000,000)	(786,415)	-	(865,000)	<b>(865,000)</b>
<b>Total Operating Revenue</b>	<b>(2,532,700)</b>	<b>(2,317,282)</b>	<b>-</b>	<b>(2,399,800)</b>	<b>(2,399,800)</b>
<b>Programs and Services</b>					
WT24076 Waste Collection	388,645	366,486	-	486,000	<b>486,000</b>
WT26501 Waste Facilities	1,072,482	645,182	-	1,023,000	<b>1,023,000</b>
<b>Total Operating Expense</b>	<b>1,461,127</b>	<b>1,011,668</b>	<b>-</b>	<b>1,509,000</b>	<b>1,509,000</b>
<b>Capital Expense</b>					
WT31603 General Waste - New	-	-	-	40,000	<b>40,000</b>
<b>Total Capital Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Waste Services - Tom Price</b>	<b>(1,071,573)</b>	<b>(1,305,614)</b>	<b>-</b>	<b>(850,800)</b>	<b>(850,800)</b>



Regional Waste Facility

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Capital Funding</b>					
RW13007 Capital Funding - Community Amenitie	-	-	-	-	-
<b>Other Revenue</b>					
RW18001 General Reimbursements	-	-	-	-	-
RW18011 Regional Waste Facility - Revenue	(200,000)	(161,825)	-	(3,952,000)	<b>(3,952,000)</b>
<b>Total Operating Revenue</b>	<b>(200,000)</b>	<b>(161,825)</b>	-	<b>(3,952,000)</b>	<b>(3,952,000)</b>
<b>Professional Services</b>					
RW23001 Legal	100,000	-	-	50,000	<b>50,000</b>
<b>Infrastructure Operation and Maintenance</b>					
RW26701 Regional Waste Facility - Operation	4,424,195	2,626,862	-	4,424,200	<b>4,424,200</b>
<b>Total Operating Expense</b>	<b>4,524,195</b>	<b>2,626,862</b>	-	<b>4,474,200</b>	<b>4,474,200</b>
<b>Capital Expense</b>					
RW32211 Regional Waste Facility - Renewal	-	-	-	-	-
RW32212 Regional Waste Facility - Upgrade	-	-	-	-	-
RW32213 Regional Waste Facility - New	3,271,157	812,417	2,419,941	1,310,000	<b>3,729,941</b>
<b>Total Capital Expense</b>	<b>3,271,157</b>	<b>812,417</b>	<b>2,419,941</b>	<b>1,310,000</b>	<b>3,729,941</b>
<b>Total Regional Waste Facility</b>	<b>7,595,352</b>	<b>3,277,454</b>	<b>2,419,941</b>	<b>1,832,200</b>	<b>4,252,141</b>



# Private Works

## Private Works

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
PW14100 Private Works Revenue	-	(550)	-	-	-
PW14099 Private Works Revenue - Main Roads	(500,000)	-	(500,000)	-	(500,000)
<b>Total Operating Revenue</b>	<b>(500,000)</b>	<b>(550)</b>	<b>(500,000)</b>	<b>-</b>	<b>(500,000)</b>
<b>Programs and Services</b>					
PW24100 Private Works	-	-	-	-	-
PW24099 Private Works - Main Roads	500,000	3,047	497,000	-	497,000
<b>Total Operating Expense</b>	<b>500,000</b>	<b>3,047</b>	<b>497,000</b>	<b>-</b>	<b>497,000</b>
<b>Total Private Works</b>	<b>-</b>	<b>2,497</b>	<b>(3,000)</b>	<b>-</b>	<b>(3,000)</b>





# Community Development

## Community Development

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Total Operating Revenue</b>	-	-	-	-	-
<b>Employment</b>					
CD21001 Payroll	-	-	-	398,800	<b>398,800</b>
CD21002 Fringe Benefits Taxation	-	-	-	12,600	<b>12,600</b>
CD21003 Compensation Insurance	-	-	-	5,000	<b>5,000</b>
CD21004 Recruitment	-	-	-	8,000	<b>8,000</b>
CD21005 Training and Development	-	-	-	12,000	<b>12,000</b>
CD21006 Uniforms and Protective Items	-	-	-	400	<b>400</b>
CD21007 First Aid and Safety	-	-	-	500	<b>500</b>
CD21008 Agency Staff	-	-	-	30,000	<b>30,000</b>
CD21098 Leave Allocation	-	-	-	-	-
CD21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
CD22001 Telecommunications	-	-	-	-	-
CD22002 Minor Equipment Repairs	-	-	-	-	-
CD22003 Insurance	-	-	-	3,000	<b>3,000</b>
CD22004 Printing and Stationery	-	-	-	1,000	<b>1,000</b>
CD22005 Postage and Freight	-	-	-	-	-
CD22006 Advertising	-	-	-	-	-
CD22007 Minor Assets < \$5,000	-	-	-	-	-
CD22008 Subscriptions and Publications	-	-	-	-	-
CD22009 Meetings and Travel	-	-	-	10,400	<b>10,400</b>
CD22010 Staff Amenities	-	-	-	1,000	<b>1,000</b>
CD22099 Other Office Expense	-	-	-	-	-



Community Development Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Professional Services</b>					
CD23001 Legal	-	58	-	25,900	<b>25,900</b>
CD23501 Consultancies	-	-	-	84,000	<b>84,000</b>
<b>Internal Accounting Expense</b>					
CD29960 Housing Allocation	-	-	-	-	-
CD29970 Vehicle Allocation	-	-	-	15,000	<b>15,000</b>
CD29980 Administration Allocation	-	-	-	201,700	<b>201,700</b>
CD29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	-	<b>58</b>	-	<b>809,300</b>	<b>809,300</b>
<b>Total Community Development</b>	-	<b>58</b>	-	<b>809,300</b>	<b>809,300</b>



Projects

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Capital Funding</b>						
PJ13005	Capital Funding - Recreation - Major P	(7,092,900)	(8,156,304)	-	(11,300,000)	(11,300,000)
PJ13006	Capital Funding - Education and Welfa	(2,131,200)	(1,000,000)	-	-	-
PJ13009	Capital Funding - Economic Major - P	-	(250,000)	-	-	-
PJ13010	Capital Funding - Transport - Projects	-	-	-	(15,000,000)	(15,000,000)
PJ13011	Capital Funding - Recreation - Major P	(1,776,400)	(1,030,202)	-	-	-
<b>Operating Funding</b>						
PJ12999	Operating Funding -Recreation & Cult	(609,800)	(565,556)	-	(282,400)	(282,400)
PJ12010	CLIP Funding - Rio Tinto	-	-	(385,300)	-	(385,300)
<b>Other Revenue</b>						
PJ18001	General Reimbursements	-	(1,200)	-	-	-
<b>Total Operating Revenue</b>		<b>(11,610,300)</b>	<b>(11,003,262)</b>	<b>(385,300)</b>	<b>(26,582,400)</b>	<b>(26,967,700)</b>
<b>Employment</b>						
PJ21001	Payroll	335,502	332,650	-	-	-
PJ21002	Fringe Benefits Taxation	12,600	14,193	-	-	-
PJ21003	Compensation Insurance	4,815	4,815	-	-	-
PJ21004	Recruitment	6,400	-	-	-	-
PJ21005	Training and Development	16,700	3,038	-	-	-
PJ21006	Uniforms and Protective Items	1,000	132	-	-	-
PJ21007	First Aid and Safety	-	-	-	-	-
PJ21008	Agency Staff	-	-	-	-	-
PJ21098	Leave Allocation	-	-	-	-	-
PJ21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
PJ22002	Minor Equipment Repairs	-	-	-	-	-
PJ22003	Insurance	2,973	2,973	-	-	-
PJ22004	Printing and Stationery	-	660	-	-	-
PJ22005	Postage and Freight	-	65	-	-	-
PJ22006	Advertising	-	-	-	-	-
PJ22007	Minor Assets < \$5,000	700	1,611	-	-	-
PJ22008	Subscriptions and Publications	-	-	-	-	-
PJ22009	Meetings and Travel	13,800	8,938	-	-	-
PJ22010	Staff Amenities	-	461	-	-	-
PJ22099	Other Office Expense	1,000	393	-	-	-



Projects Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Professional Services</b>						
PJ23001	Legal	-	10,849	-	69,100	<b>69,100</b>
PJ23501	Consultancies	938,800	682,220	509,445	781,000	<b>1,290,445</b>
<b>Internal Accounting Expense</b>						
PJ29960	Housing Allocation	700	-	-	-	-
PJ29970	Vehicle Allocation	15,000	11,013	-	-	-
PJ29980	Administration Allocation	146,900	100,805	-	-	-
PJ29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>1,496,890</b>	<b>1,174,814</b>	<b>509,445</b>	<b>850,100</b>	<b>1,359,545</b>
<b>Capital Expense</b>						
PJ30204	Aquatic Equipment - Renewal	4,963	-	-	-	-
PJ30333	Administration Centres - New	150,000	28,287	127,000	5,000,000	<b>5,127,000</b>
PJ30353	Childcare Centres - New	2,243,852	2,243,852	-	-	-
PJ30361	Community Centres - Renewal	-	-	-	-	-
PJ30372	Accommodation Facilities - Upgrade	1,737,200	1,613,182	-	80,000	<b>80,000</b>
PJ30421	Cultural Facilities - Renewal	-	-	-	-	-
PJ31302	Drainage - Upgrade	-	-	-	500,000	<b>500,000</b>
PJ30433	Emergency Services Facilities - New	1,801,924	1,145,360	-	-	-
PJ31201	Pathways - Renewal	-	-	-	1,000,000	<b>1,000,000</b>
PJ31803	Coastal - New	-	-	-	16,000,000	<b>16,000,000</b>
PJ31401	Parks and Recreation - Renewal	7,342	76,092	1,017,000	750,000	<b>1,767,000</b>
PJ31402	Parks and Recreation - Upgrade	65,000	40,696	-	1,130,000	<b>1,130,000</b>
PJ31403	Parks and Recreation - New	14,428,800	13,372,126	434,850	12,000,000	<b>12,434,850</b>
PJ31503	Town Infrastructure - New	3,930,200	1,682,161	1,637,900	8,000,000	<b>9,637,900</b>
PJ30443	Community Halls - New	800,000	10,905	-	1,800,000	<b>1,800,000</b>
<b>Total Capital Expense</b>		<b>25,169,281</b>	<b>20,212,661</b>	<b>3,216,750</b>	<b>46,260,000</b>	<b>49,476,750</b>
<b>Total Projects</b>		<b>15,055,871</b>	<b>10,384,214</b>	<b>3,340,895</b>	<b>20,527,700</b>	<b>23,868,595</b>



# Communities

## Communities

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
CM12013	Event Contributions - Shire	-	-	-	-	-
<b>Fees and Charges</b>						
CM14040	Ticket Sales	(1,760)	(2,816)	-	(2,000)	(2,000)
<b>Other Revenue</b>						
CM18001	General Reimbursements	(13,111)	(13,111)	-	(1,000)	(1,000)
<b>Total Operating Revenue</b>		<b>(14,871)</b>	<b>(15,928)</b>	<b>-</b>	<b>(3,000)</b>	<b>(3,000)</b>
<b>Employment</b>						
CM21001	Payroll	173,038	188,911	-	146,400	146,400
CM21002	Fringe Benefits Taxation	4,300	10,113	-	4,300	4,300
CM21003	Compensation Insurance	7,605	7,605	-	7,800	7,800
CM21004	Recruitment	10,500	-	-	13,000	13,000
CM21005	Training and Development	15,500	8,912	-	8,300	8,300
CM21006	Uniforms and Protective Items	900	1,193	-	1,600	1,600
CM21007	First Aid and Safety	600	-	-	600	600
CM21008	Agency Staff	-	-	-	-	-
CM21098	Leave Allocation	-	-	-	-	-
CM21099	Other Employment Expense	-	241	-	-	-
<b>Office Expense</b>						
CM22001	Telecommunications	-	-	-	-	-
CM22002	Minor Equipment Repairs	-	-	-	6,900	6,900
CM22003	Insurance	4,297	4,297	-	4,500	4,500
CM22004	Printing and Stationery	800	145	-	4,300	4,300
CM22005	Postage and Freight	-	-	-	-	-
CM22006	Advertising	34,500	3,016	-	27,700	27,700
CM22007	Minor Assets < \$5,000	14,600	12,718	-	8,600	8,600
CM22008	Subscriptions and Publications	3,000	3,367	-	5,100	5,100
CM22009	Meetings and Travel	9,500	6,601	-	12,600	12,600
CM22010	Staff Amenities	-	-	-	-	-
CM22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
CM23001	Legal	-	-	-	13,000	13,000
CM23501	Consultancies	98,100	89,127	50,000	147,000	197,000



Communities Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Programs and Services</b>					
CM24074 Community Initiatives	476,400	404,294	33,000	288,500	321,500
CM24097 WTO - Chevron - Governance and Aud	5,000	-	-	8,600	8,600
CM24098 CISP - Rio Tinto - Governance and Auc	5,000	2,825	-	8,600	8,600
TEMPcS DAIP Initiative	-	-	-	13,000	13,000
<b>Internal Accounting Expense</b>					
CM29960 Housing Allocation	6,000	15,358	-	19,500	19,500
CM29970 Vehicle Allocation	30,000	2,625	-	8,000	8,000
CM29980 Administration Allocation	119,800	82,233	-	70,100	70,100
CM29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>1,019,440</b>	<b>843,582</b>	<b>83,000</b>	<b>828,000</b>	<b>911,000</b>
<b>Capital Expense</b>					
CM30207 Facility Equipment - Renewal	-	-	-	-	-
CM30208 Facility Equipment - Upgrade	-	-	-	-	-
CM30202 Furniture and Equipment - New	-	-	-	174,800	174,800
CM31503 Town Infrastructure - New	25,000	21,086	4,000	-	4,000
CM30363 Community Centres - New	10,000	-	10,000	-	10,000
<b>Total Capital Expense</b>	<b>35,000</b>	<b>21,086</b>	<b>14,000</b>	<b>174,800</b>	<b>188,800</b>
<b>Total Communities</b>	<b>1,039,569</b>	<b>848,740</b>	<b>97,000</b>	<b>999,800</b>	<b>1,096,800</b>



Communities - Onslow

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
CO12008	Every Club Funding	-	-	-	-	-
CO12012	WTO - Chevron - Funding	(200,000)	(200,000)	-	(200,000)	(200,000)
CO12016	WTO - Chevron - External Funding	-	-	-	(1,000)	(1,000)
CO12013	Event Contributions - Shire	(92,555)	(12,000)	(10,000)	(100,000)	(110,000)
<b>Fees and Charges</b>						
CO14023	WTO - Chevron - Revenue	(2,500)	(2,396)	-	(2,800)	(2,800)
CO14046	Equipment Hire	(500)	(364)	-	(1,000)	(1,000)
<b>Other Revenue</b>						
CO18001	General Reimbursements	(4,000)	(3,551)	-	(3,900)	(3,900)
<b>Total Operating Revenue</b>		<b>(299,555)</b>	<b>(218,311)</b>	<b>(10,000)</b>	<b>(308,700)</b>	<b>(318,700)</b>
<b>Employment</b>						
CO21001	Payroll	351,581	326,489	-	444,000	444,000
CO21002	Fringe Benefits Taxation	400	587	-	400	400
CO21003	Compensation Insurance	5,835	5,835	-	6,000	6,000
CO21004	Recruitment	17,600	13,029	-	13,300	13,300
CO21005	Training and Development	6,400	935	-	10,400	10,400
CO21006	Uniforms and Protective Items	4,000	2,884	-	4,500	4,500
CO21007	First Aid and Safety	-	-	-	3,600	3,600
CO21008	Agency Staff	-	-	-	-	-
CO21098	Leave Allocation	-	-	-	-	-
CO21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
CO22001	Telecommunications	-	-	-	-	-
CO22002	Minor Equipment Repairs	-	-	-	-	-
CO22003	Insurance	4,818	4,818	-	5,000	5,000
CO22004	Printing and Stationery	-	-	-	-	-
CO22005	Postage and Freight	-	-	-	-	-
CO22006	Advertising	-	-	-	-	-
CO22007	Minor Assets < \$5,000	-	-	-	5,200	5,200
CO22008	Subscriptions and Publications	-	-	-	-	-
CO22009	Meetings and Travel	3,500	4,575	-	5,700	5,700
CO22010	Staff Amenities	-	-	-	-	-
CO22099	Other Office Expense	-	-	-	-	-



Communities - Onslow Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Professional Services</b>						
CO23001	Legal	-	-	-	-	-
CO23501	Consultancies	-	-	-	-	-
<b>Programs and Services</b>						
CO24094	WTO - Chevron - Shire Expense	12,000	4,044	-	53,000	<b>53,000</b>
CO24112	WTO - Chevron - Agreement Delivery	218,101	180,807	-	217,000	<b>217,000</b>
CO24096	Events and Festivals	280,000	-	380,000	70,000	<b>450,000</b>
CO24074	Community Initiatives	15,000	12,516	-	-	-
<b>Internal Accounting Expense</b>						
CO29960	Housing Allocation	600	8,326	-	27,300	<b>27,300</b>
CO29970	Vehicle Allocation	15,000	1,866	-	8,000	<b>8,000</b>
CO29980	Administration Allocation	178,000	122,142	-	219,000	<b>219,000</b>
CO29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>1,112,835</b>	<b>688,852</b>	<b>380,000</b>	<b>1,092,400</b>	<b>1,472,400</b>
<b>Total Communities - Onslow</b>		<b>813,280</b>	<b>470,542</b>	<b>370,000</b>	<b>783,700</b>	<b>1,153,700</b>





Communities - Pannawonica

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Operating Funding</b>					
CQ12008	Every Club Funding	-	-	-	-
CQ12011	CISP - Rio Tinto - Funding	(175,000)	-	(211,400)	(211,400)
<b>Total Operating Revenue</b>					
	<b>(175,000)</b>	-	-	<b>(211,400)</b>	<b>(211,400)</b>
<b>Employment</b>					
CQ21001	Payroll	141,165	147,724	-	178,100
CQ21002	Fringe Benefits Taxation	400	-	-	400
CQ21003	Compensation Insurance	3,905	3,905	-	4,000
CQ21004	Recruitment	2,900	2,281	-	3,200
CQ21005	Training and Development	5,100	227	-	4,900
CQ21006	Uniforms and Protective Items	1,000	95	-	3,200
CQ21007	First Aid and Safety	-	-	-	800
CQ21008	Agency Staff	-	-	-	-
CQ21098	Leave Allocation	-	-	-	-
CQ21099	Other Employment Expense	-	-	-	-
<b>Office Expense</b>					
CQ22001	Telecommunications	-	-	-	-
CQ22002	Minor Equipment Repairs	-	-	-	-
CQ22003	Insurance	2,496	2,496	-	2,500
CQ22004	Printing and Stationery	-	-	-	-
CQ22005	Postage and Freight	-	-	-	-
CQ22006	Advertising	-	-	-	-
CQ22007	Minor Assets < \$5,000	-	-	-	-
CQ22008	Subscriptions and Publications	-	-	-	-
CQ22009	Meetings and Travel	-	-	-	1,200
CQ22010	Staff Amenities	-	-	-	900
CQ22099	Other Office Expense	-	-	-	-
<b>Professional Services</b>					
CQ23001	Legal	-	-	-	-
CQ23501	Consultancies	-	-	-	-



Communities - Pannawonica Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Programs and Services</b>						
CQ24095	CISP - Rio Tinto - Shire Expense	-	-	-	-	-
CQ24111	CISP - Rio Tinto - Agreement Delivery	175,000	108,662	-	241,400	<b>241,400</b>
CQ24074	Community Initiatives	-	-	-	24,700	<b>24,700</b>
<b>Internal Accounting Expense</b>						
CQ29960	Housing Allocation	-	-	-	-	-
CQ29970	Vehicle Allocation	15,000	1,317	-	2,500	<b>2,500</b>
CQ29980	Administration Allocation	143,100	98,177	-	87,600	<b>87,600</b>
CQ29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>490,066</b>	<b>364,884</b>	-	<b>555,400</b>	<b>555,400</b>
<b>Total Communities - Pannawonica</b>		<b>315,066</b>	<b>364,884</b>	-	<b>344,000</b>	<b>344,000</b>



Communities - Paraburdoo

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
CP12008	Every Club Funding	-	-	-	-	-
CP12011	CISP - Rio Tinto - Funding	(210,000)	(600,000)	-	(323,000)	(323,000)
<b>Total Operating Revenue</b>		<b>(210,000)</b>	<b>(600,000)</b>	<b>-</b>	<b>(323,000)</b>	<b>(323,000)</b>
<b>Employment</b>						
CP21001	Payroll	66,298	51,553	-	203,300	203,300
CP21002	Fringe Benefits Taxation	300	-	-	300	300
CP21003	Compensation Insurance	1,324	1,324	-	1,500	1,500
CP21004	Recruitment	1,200	1,447	-	2,100	2,100
CP21005	Training and Development	3,500	227	-	7,000	7,000
CP21006	Uniforms and Protective Items	1,300	277	-	3,200	3,200
CP21007	First Aid and Safety	-	-	-	1,000	1,000
CP21008	Agency Staff	-	-	-	-	-
CP21098	Leave Allocation	-	-	-	-	-
CP21099	Other Employment Expense	-	1,518	-	-	-
<b>Office Expense</b>						
CP22001	Telecommunications	-	-	-	-	-
CP22002	Minor Equipment Repairs	-	-	-	-	-
CP22003	Insurance	904	904	-	1,000	1,000
CP22004	Printing and Stationery	-	-	-	-	-
CP22005	Postage and Freight	-	-	-	-	-
CP22006	Advertising	-	-	-	-	-
CP22007	Minor Assets < \$5,000	-	-	-	1,700	1,700
CP22008	Subscriptions and Publications	-	-	-	-	-
CP22009	Meetings and Travel	-	-	-	3,100	3,100
CP22010	Staff Amenities	-	-	-	-	-
CP22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
CP23001	Legal	-	-	-	-	-
CP23501	Consultancies	-	-	-	-	-



Communities - Paraburdoo Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Programs and Services</b>						
CP24095	CISP - Rio Tinto - Shire Expense	-	-	-	-	-
CP24111	CISP - Rio Tinto - Agreement Delivery	210,000	138,550	-	323,000	<b>323,000</b>
CP24074	Community Initiatives	-	-	-	30,100	<b>30,100</b>
<b>Internal Accounting Expense</b>						
CP29960	Housing Allocation	1,500	-	-	-	-
CP29970	Vehicle Allocation	-	-	-	-	-
CP29980	Administration Allocation	64,600	44,351	-	96,000	<b>96,000</b>
CP29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>350,926</b>	<b>240,151</b>	-	<b>673,300</b>	<b>673,300</b>
<b>Total Communities - Paraburdoo</b>		<b>140,926</b>	<b>(359,849)</b>	-	<b>350,300</b>	<b>350,300</b>



Communities - Tom Price

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
Fees and Charges					
CT14046 Equipment Hire	-	(91)	-	-	-
<b>Operating Funding</b>					
CT12008 Every Club Funding	-	-	-	-	-
CT12011 CISP - Rio Tinto - Funding	(3,115,000)	-	-	(426,000)	<b>(426,000)</b>
<b>Total Operating Revenue</b>	<b>(3,115,000)</b>	<b>(91)</b>	<b>-</b>	<b>(426,000)</b>	<b>(426,000)</b>
<b>Employment</b>					
CT21001 Payroll	262,861	232,913	-	477,400	<b>477,400</b>
CT21002 Fringe Benefits Taxation	700	-	-	700	<b>700</b>
CT21003 Compensation Insurance	2,216	2,216	-	2,500	<b>2,500</b>
CT21004 Recruitment	10,200	11,968	-	13,200	<b>13,200</b>
CT21005 Training and Development	6,400	1,499	-	17,000	<b>17,000</b>
CT21006 Uniforms and Protective Items	2,100	1,755	-	4,800	<b>4,800</b>
CT21007 First Aid and Safety	-	-	-	3,600	<b>3,600</b>
CT21008 Agency Staff	-	-	-	-	-
CT21098 Leave Allocation	-	-	-	-	-
CT21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
CT22001 Telecommunications	-	-	-	-	-
CT22002 Minor Equipment Repairs	-	-	-	-	-
CT22003 Insurance	1,595	1,595	-	1,700	<b>1,700</b>
CT22004 Printing and Stationery	200	150	-	-	-
CT22005 Postage and Freight	-	-	-	-	-
CT22006 Advertising	-	-	-	-	-
CT22007 Minor Assets < \$5,000	-	1,561	-	4,300	<b>4,300</b>
CT22008 Subscriptions and Publications	-	-	-	-	-
CT22009 Meetings and Travel	5,500	1,759	-	5,500	<b>5,500</b>
CT22010 Staff Amenities	-	-	-	-	-
CT22099 Other Office Expense	-	-	-	-	-
<b>Programs and Services</b>					
CT24074 CISP - Rio Tinto - Shire Expense	-	-	-	47,600	<b>47,600</b>
CT24111 CISP - Rio Tinto - Agreement Delivery	3,190,000	247,437	-	426,000	<b>426,000</b>



Communities - Tom Price Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
CT29960 Housing Allocation	15,000	30,482	-	31,500	<b>31,500</b>
CT29970 Vehicle Allocation	-	-	-	-	-
CT29980 Administration Allocation	131,600	90,301	-	239,500	<b>239,500</b>
CT29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>3,628,372</b>	<b>623,636</b>	-	<b>1,275,300</b>	<b>1,275,300</b>
<b>Total Communities - Tom Price</b>	<b>513,372</b>	<b>623,545</b>	-	<b>849,300</b>	<b>849,300</b>



Communities - Support

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Employment</b>						
CU21001	Payroll	33,585	15,734	-	92,600	<b>92,600</b>
CU21002	Fringe Benefits Taxation	-	-	-	-	-
CU21003	Compensation Insurance	1,479	1,479	-	1,600	<b>1,600</b>
CU21004	Recruitment	-	856	-	-	-
CU21005	Training and Development	-	-	-	2,500	<b>2,500</b>
CU21006	Uniforms and Protective Items	-	-	-	700	<b>700</b>
CU21007	First Aid and Safety	-	-	-	-	-
CU21008	Agency Staff	-	-	-	-	-
CU21098	Leave Allocation	-	-	-	-	-
CU21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
CU22003	Insurance	913	913	-	1,000	<b>1,000</b>
<b>Professional Services</b>						
CU23001	Legal	-	-	-	-	-
CU23501	Consultancies	-	-	-	-	-
<b>Programs and Services</b>						
CU24075	Community Support Grants	73,289	74,958	-	55,200	<b>55,200</b>
CU24077	Signature Event Grants	53,600	45,030	-	144,000	<b>144,000</b>
CU24079	Small Assistance Donations	7,500	7,500	-	30,000	<b>30,000</b>
CU24114	Education Donations	14,972	10,955	-	10,000	<b>10,000</b>
CU24035	Council Donation	-	-	-	10,000	<b>10,000</b>
CU24115	Community Group Compliance Contrik	-	-	-	100,000	<b>100,000</b>
<b>Internal Accounting Expense</b>						
CU29960	Housing Allocation	-	-	-	-	-
CU29970	Vehicle Allocation	-	-	-	-	-
CU29980	Administration Allocation	45,100	30,972	-	41,200	<b>41,200</b>
CU29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>230,438</b>	<b>188,397</b>	-	<b>488,800</b>	<b>488,800</b>
<b>Total Communities - Support</b>		<b>230,438</b>	<b>188,397</b>	-	<b>488,800</b>	<b>488,800</b>

# Libraries

## Libraries

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Employment</b>						
LB21001	Payroll	126,695	133,682	-	128,300	<b>128,300</b>
LB21002	Fringe Benefits Taxation	4,700	1,874	-	4,700	<b>4,700</b>
LB21003	Compensation Insurance	2,148	2,148	-	2,200	<b>2,200</b>
LB21004	Recruitment	2,000	-	-	2,000	<b>2,000</b>
LB21005	Training and Development	1,500	-	-	1,500	<b>1,500</b>
LB21006	Uniforms and Protective Items	100	406	-	600	<b>600</b>
LB21007	First Aid and Safety	-	-	-	-	-
LB21008	Agency Staff	-	-	-	-	-
LB21098	Leave Allocation	-	-	-	-	-
LB21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
LB22001	Telecommunications	-	-	-	-	-
LB22002	Minor Equipment Repairs	-	-	-	-	-
LB22003	Insurance	1,326	1,326	-	1,400	<b>1,400</b>
LB22004	Printing and Stationery	-	-	-	-	-
LB22005	Postage and Freight	-	-	-	-	-
LB22006	Advertising	-	-	-	-	-
LB22007	Minor Assets < \$5,000	-	-	-	-	-
LB22008	Subscriptions and Publications	-	-	-	36,000	<b>36,000</b>
LB22009	Meetings and Travel	-	-	-	-	-
LB22010	Staff Amenities	-	-	-	-	-
LB22099	Other Office Expense	-	-	-	-	-
<b>Internal Accounting Expense</b>						
LB29960	Housing Allocation	3,900	8,489	-	19,200	<b>19,200</b>
LB29970	Vehicle Allocation	15,000	3,415	-	10,000	<b>10,000</b>
LB29980	Administration Allocation	65,500	44,958	-	62,700	<b>62,700</b>
LB29998	Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>		<b>222,869</b>	<b>196,296</b>	-	<b>268,600</b>	<b>268,600</b>
<b>Total Libraries</b>		<b>222,869</b>	<b>196,296</b>	-	<b>268,600</b>	<b>268,600</b>





Libraries - Onslow

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
LO14020	Library Fees and Charges	(300)	(997)	-	(300)	(300)
<b>Total Operating Revenue</b>		<b>(300)</b>	<b>(997)</b>	<b>-</b>	<b>(300)</b>	<b>(300)</b>
<b>Employment</b>						
LO21001	Payroll	65,313	67,064	-	96,500	96,500
LO21002	Fringe Benefits Taxation	200	-	-	200	200
LO21003	Compensation Insurance	1,118	1,118	-	1,200	1,200
LO21004	Recruitment	200	610	-	2,000	2,000
LO21005	Training and Development	4,500	-	-	1,500	1,500
LO21006	Uniforms and Protective Items	300	246	-	1,000	1,000
LO21007	First Aid and Safety	-	-	-	-	-
LO21008	Agency Staff	-	-	-	-	-
LO21098	Leave Allocation	-	-	-	-	-
LO21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
LO22001	Telecommunications	-	-	-	-	-
LO22002	Minor Equipment Repairs	-	-	-	-	-
LO22003	Insurance	690	690	-	800	800
LO22004	Printing and Stationery	1,100	866	-	1,000	1,000
LO22005	Postage and Freight	1,000	592	-	1,000	1,000
LO22006	Advertising	-	-	-	-	-
LO22007	Minor Assets < \$5,000	-	-	-	-	-
LO22008	Subscriptions and Publications	-	-	-	-	-
LO22009	Meetings and Travel	-	-	-	-	-
LO22010	Staff Amenities	-	-	-	-	-
LO22099	Other Office Expense	-	-	-	-	-
<b>Programs and Services</b>						
LO24004	Minor Maintenance	-	-	-	-	-
LO24052	Local History	-	-	-	-	-
LO24053	Book Week	200	-	-	200	200
LO24054	Library Stock	2,400	2,087	-	2,200	2,200
LO24055	Signage	-	-	-	200	200
LO24056	Library Programs	2,400	2,115	-	2,200	2,200



Libraries - Onslow Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
LO29960 Housing Allocation	1,400	-	-	-	-
LO29970 Vehicle Allocation	-	-	-	-	-
LO29980 Administration Allocation	34,100	23,413	-	42,500	<b>42,500</b>
LO29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>114,921</b>	<b>98,801</b>	-	<b>152,500</b>	<b>152,500</b>
<b>Total Libraries - Onslow</b>	<b>114,621</b>	<b>97,804</b>	-	<b>152,200</b>	<b>152,200</b>



Libraries - Pannawonica

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
LQ14020	Library Fees and Charges	(4,200)	(4,012)	-	(800)	(800)
<b>Total Operating Revenue</b>		<b>(4,200)</b>	<b>(4,012)</b>	<b>-</b>	<b>(800)</b>	<b>(800)</b>
<b>Employment</b>						
LQ21001	Payroll	54,549	54,871	-	65,800	65,800
LQ21002	Fringe Benefits Taxation	200	-	-	200	200
LQ21003	Compensation Insurance	1,008	1,008	-	1,100	1,100
LQ21004	Recruitment	2,400	350	-	1,500	1,500
LQ21005	Training and Development	1,000	-	-	1,000	1,000
LQ21006	Uniforms and Protective Items	600	826	-	1,000	1,000
LQ21007	First Aid and Safety	-	-	-	-	-
LQ21008	Agency Staff	-	-	-	-	-
LQ21098	Leave Allocation	-	-	-	-	-
LQ21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
LQ22001	Telecommunications	-	-	-	-	-
LQ22002	Minor Equipment Repairs	-	-	-	-	-
LQ22003	Insurance	622	622	-	700	700
LQ22004	Printing and Stationery	2,500	2,335	-	2,200	2,200
LQ22005	Postage and Freight	1,400	1,279	-	1,300	1,300
LQ22006	Advertising	-	-	-	-	-
LQ22007	Minor Assets < \$5,000	500	862	-	1,600	1,600
LQ22008	Subscriptions and Publications	-	-	-	-	-
LQ22009	Meetings and Travel	-	-	-	-	-
LQ22010	Staff Amenities	1,000	981	-	1,000	1,000
LQ22099	Other Office Expense	-	117	-	1,000	1,000
<b>Programs and Services</b>						
LQ24004	Minor Maintenance	1,000	-	-	-	-
LQ24052	Local History	-	-	-	-	-
LQ24053	Book Week	200	-	-	100	100
LQ24054	Library Stock	2,400	2,174	-	2,200	2,200
LQ24055	Signage	-	-	-	400	400
LQ24056	Library Programs	1,400	1,400	-	1,300	1,300



Libraries - Pannawonica Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
LQ29960 Housing Allocation	-	-	-	-	-
LQ29970 Vehicle Allocation	-	-	-	-	-
LQ29980 Administration Allocation	30,700	21,110	-	26,800	<b>26,800</b>
LQ29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>101,479</b>	<b>87,934</b>	-	<b>109,200</b>	<b>109,200</b>
<b>Total Libraries - Pannawonica</b>	<b>97,279</b>	<b>83,922</b>	-	<b>108,400</b>	<b>108,400</b>



Libraries - Paraburdo

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
LP14020	Library Fees and Charges	(900)	(2,697)	-	(900)	(900)
<b>Total Operating Revenue</b>		<b>(900)</b>	<b>(2,697)</b>	<b>-</b>	<b>(900)</b>	<b>(900)</b>
<b>Employment</b>						
LP21001	Payroll	119,058	127,816	-	127,100	127,100
LP21002	Fringe Benefits Taxation	300	-	-	300	300
LP21003	Compensation Insurance	1,593	2,007	-	2,100	2,100
LP21004	Recruitment	1,000	873	-	2,100	2,100
LP21005	Training and Development	1,600	-	-	1,500	1,500
LP21006	Uniforms and Protective Items	500	1,092	-	2,000	2,000
LP21007	First Aid and Safety	-	-	-	-	-
LP21008	Agency Staff	-	-	-	-	-
LP21098	Leave Allocation	-	-	-	-	-
LP21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
LP22001	Telecommunications	-	-	-	-	-
LP22002	Minor Equipment Repairs	-	-	-	-	-
LP22003	Insurance	1,239	1,239	-	1,300	1,300
LP22004	Printing and Stationery	2,900	2,814	-	2,500	2,500
LP22005	Postage and Freight	2,200	1,902	-	1,700	1,700
LP22006	Advertising	-	-	-	-	-
LP22007	Minor Assets < \$5,000	1,900	1,343	-	1,600	1,600
LP22008	Subscriptions and Publications	1,000	607	-	-	-
LP22009	Meetings and Travel	3,400	3,206	-	2,400	2,400
LP22010	Staff Amenities	1,000	1,171	-	400	400
LP22099	Other Office Expense	400	178	-	300	300
<b>Programs and Services</b>						
LP24004	Minor Maintenance	-	-	-	-	-
LP24052	Local History	-	-	-	51,900	51,900
LP24053	Book Week	200	-	-	200	200
LP24054	Library Stock	3,300	2,874	-	3,000	3,000
LP24055	Signage	500	462	-	400	400
LP24056	Library Programs	3,300	3,472	-	3,000	3,000



Libraries - Paraburdoo Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
LP29960 Housing Allocation	200	-	-	-	-
LP29970 Vehicle Allocation	-	-	-	-	-
LP29980 Administration Allocation	61,200	42,013	-	57,800	<b>57,800</b>
LP29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>206,790</b>	<b>193,069</b>	-	<b>261,600</b>	<b>261,600</b>
<b>Total Libraries - Paraburdoo</b>	<b>205,890</b>	<b>190,372</b>	-	<b>260,700</b>	<b>260,700</b>



Libraries - Tom Price

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
LT14020	Library Fees and Charges	(1,700)	(2,020)	-	(800)	(800)
<b>Total Operating Revenue</b>		<b>(1,700)</b>	<b>(2,020)</b>	<b>-</b>	<b>(800)</b>	<b>(800)</b>
<b>Employment</b>						
LT21001	Payroll	117,574	120,963	-	128,000	<b>128,000</b>
LT21002	Fringe Benefits Taxation	200	293	-	200	<b>200</b>
LT21003	Compensation Insurance	1,822	1,822	-	2,000	<b>2,000</b>
LT21004	Recruitment	600	1,256	-	1,500	<b>1,500</b>
LT21005	Training and Development	2,000	-	-	2,000	<b>2,000</b>
LT21006	Uniforms and Protective Items	1,300	375	-	1,500	<b>1,500</b>
LT21007	First Aid and Safety	-	-	-	-	-
LT21008	Agency Staff	-	-	-	-	-
LT21098	Leave Allocation	-	-	-	-	-
LT21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
LT22001	Telecommunications	-	-	-	-	-
LT22002	Minor Equipment Repairs	-	-	-	-	-
LT22003	Insurance	1,125	1,125	-	1,200	<b>1,200</b>
LT22004	Printing and Stationery	1,900	1,815	-	1,600	<b>1,600</b>
LT22005	Postage and Freight	2,400	2,334	-	2,200	<b>2,200</b>
LT22006	Advertising	-	-	-	-	-
LT22007	Minor Assets < \$5,000	1,900	1,778	-	1,000	<b>1,000</b>
LT22008	Subscriptions and Publications	-	-	-	-	-
LT22009	Meetings and Travel	-	-	-	-	-
LT22010	Staff Amenities	600	552	-	500	<b>500</b>
LT22099	Other Office Expense	-	-	-	-	-
<b>Programs and Services</b>						
LT24004	Minor Maintenance	-	-	-	-	-
LT24052	Local History	-	-	-	-	-
LT24053	Book Week	-	-	-	-	-
LT24054	Library Stock	4,300	3,794	-	3,900	<b>3,900</b>
LT24055	Signage	500	417	-	400	<b>400</b>
LT24056	Library Programs	4,800	4,638	-	4,200	<b>4,200</b>



Libraries - Tom Price Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
LT29960 Housing Allocation	8,200	-	-	-	-
LT29970 Vehicle Allocation	-	-	-	-	-
LT29980 Administration Allocation	55,600	38,144	-	59,500	<b>59,500</b>
LT29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>204,821</b>	<b>179,307</b>	-	<b>209,700</b>	<b>209,700</b>
<b>Total Libraries - Tom Price</b>	<b>203,121</b>	<b>177,286</b>	-	<b>208,900</b>	<b>208,900</b>





## Aquatic Facilities

### Aquatic Facility - Onslow

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
QO14044 Aquatic Facility Revenue	(80,800)	(72,493)	-	(75,200)	<b>(75,200)</b>
<b>Other Revenue</b>					
QO18001 General Reimbursements	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>(80,800)</b>	<b>(72,493)</b>	<b>-</b>	<b>(75,200)</b>	<b>(75,200)</b>
<b>Employment</b>					
QO21001 Payroll	356,260	354,203	-	478,600	<b>478,600</b>
QO21002 Fringe Benefits Taxation	400	1,030	-	400	<b>400</b>
QO21003 Compensation Insurance	5,736	5,736	-	5,900	<b>5,900</b>
QO21004 Recruitment	10,000	9,421	-	12,000	<b>12,000</b>
QO21005 Training and Development	11,200	3,686	-	13,600	<b>13,600</b>
QO21006 Uniforms and Protective Items	2,000	832	-	2,500	<b>2,500</b>
QO21007 First Aid and Safety	800	352	-	1,000	<b>1,000</b>
QO21008 Agency Staff	-	-	-	-	-
QO21098 Leave Allocation	-	-	-	-	-
QO21099 Other Employment Expense	-	-	-	2,000	<b>2,000</b>
<b>Office Expense</b>					
QO22001 Telecommunications	-	-	-	-	-
QO22002 Minor Equipment Repairs	-	328	-	-	-
QO22003 Insurance	3,541	3,541	-	3,700	<b>3,700</b>
QO22004 Printing and Stationery	300	344	-	800	<b>800</b>
QO22005 Postage and Freight	3,000	2,747	-	100	<b>100</b>
QO22006 Advertising	-	-	-	400	<b>400</b>
QO22007 Minor Assets < \$5,000	6,011	6,011	-	8,000	<b>8,000</b>
QO22008 Subscriptions and Publications	1,140	1,626	-	-	-
QO22009 Meetings and Travel	-	2,522	-	4,300	<b>4,300</b>
QO22010 Staff Amenities	500	500	-	400	<b>400</b>
QO22099 Other Office Expense	-	-	-	300	<b>300</b>
<b>Professional Services</b>					
QO23001 Legal	-	-	-	-	-
QO23501 Consultancies	10,800	-	-	9,900	<b>9,900</b>



Aquatic Facility - Onslow Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Programs and Services</b>					
QO24002 Merchandise	4,700	3,735	-	3,500	3,500
QO24003 Refreshments	17,300	18,722	-	17,300	17,300
QO24004 Minor Maintenance	6,700	5,418	-	17,300	17,300
QO24006 Site First Aid and Safety	1,100	912	-	1,400	1,400
QO24046 Consumables	2,000	1,764	-	400	400
QO24082 Swimming Programs	3,500	5,417	-	4,800	4,800
QO24083 Chemicals	8,700	9,317	-	10,300	10,300
QO24089 Refunds	107	107	-	-	-
<b>Internal Accounting Expense</b>					
QO29960 Housing Allocation	18,900	55,295	-	67,500	67,500
QO29970 Vehicle Allocation	15,000	6,491	-	8,000	8,000
QO29980 Administration Allocation	175,000	120,080	-	223,800	223,800
QO29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>664,695</b>	<b>620,138</b>	-	<b>898,200</b>	<b>898,200</b>
<b>Capital Expense</b>					
QO30401 Sporting Facilities - Renewal	-	-	-	182,000	182,000
<b>Total Capital Expense</b>	<b>-</b>	<b>-</b>	-	<b>182,000</b>	<b>182,000</b>
<b>Total Aquatic Facility - Onslow</b>	<b>583,895</b>	<b>547,645</b>	-	<b>1,005,000</b>	<b>1,005,000</b>



Aquatic Facility - Paraburdoo

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
QP14044 Aquatic Facility Revenue	(51,100)	(48,158)	-	(48,700)	<b>(48,700)</b>
<b>Other Revenue</b>					
QP18001 General Reimbursements	-	(2,052)	-	-	-
<b>Total Operating Revenue</b>	<b>(51,100)</b>	<b>(50,210)</b>	<b>-</b>	<b>(48,700)</b>	<b>(48,700)</b>
<b>Employment</b>					
QP21001 Payroll	423,360	496,737	-	447,100	<b>447,100</b>
QP21002 Fringe Benefits Taxation	400	6,258	-	400	<b>400</b>
QP21003 Compensation Insurance	6,343	6,343	-	6,500	<b>6,500</b>
QP21004 Recruitment	4,900	70	-	20,000	<b>20,000</b>
QP21005 Training and Development	7,200	2,469	-	9,000	<b>9,000</b>
QP21006 Uniforms and Protective Items	2,000	1,244	-	2,300	<b>2,300</b>
QP21007 First Aid and Safety	700	213	-	1,500	<b>1,500</b>
QP21008 Agency Staff	22,000	34,345	-	2,300	<b>2,300</b>
QP21098 Leave Allocation	-	-	-	-	-
QP21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
QP22001 Telecommunications	-	-	-	-	-
QP22002 Minor Equipment Repairs	1,524	1,524	-	1,900	<b>1,900</b>
QP22003 Insurance	3,915	3,915	-	4,000	<b>4,000</b>
QP22004 Printing and Stationery	200	-	-	300	<b>300</b>
QP22005 Postage and Freight	-	-	-	-	-
QP22006 Advertising	400	287	-	400	<b>400</b>
QP22007 Minor Assets < \$5,000	4,900	2,321	-	14,900	<b>14,900</b>
QP22008 Subscriptions and Publications	700	680	-	800	<b>800</b>
QP22009 Meetings and Travel	500	781	-	-	-
QP22010 Staff Amenities	200	148	-	500	<b>500</b>
QP22099 Other Office Expense	-	-	-	-	-
<b>Professional Services</b>					
QP23001 Legal	-	-	-	-	-
QP23501 Consultancies	5,000	-	-	-	-



Aquatic Facility - Paraburdoo Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Programs and Services</b>					
QP24002 Merchandise	4,000	2,817	-	3,500	<b>3,500</b>
QP24003 Refreshments	12,200	11,252	-	11,700	<b>11,700</b>
QP24004 Minor Maintenance	29,200	18,907	-	39,800	<b>39,800</b>
QP24006 Site First Aid and Safety	2,200	1,465	-	1,900	<b>1,900</b>
QP24046 Consumables	1,300	-	-	1,200	<b>1,200</b>
QP24082 Swimming Programs	2,900	495	-	2,100	<b>2,100</b>
QP24083 Chemicals	30,100	33,643	-	34,100	<b>34,100</b>
<b>Internal Accounting Expense</b>					
QP29960 Housing Allocation	12,600	4,666	-	38,700	<b>38,700</b>
QP29970 Vehicle Allocation	-	-	-	6,000	<b>6,000</b>
QP29980 Administration Allocation	193,500	132,769	-	221,000	<b>221,000</b>
QP29998 Less Administration Allocated	-	-	-	-	<b>-</b>
<b>Total Operating Expense</b>	<b>772,242</b>	<b>763,349</b>	<b>-</b>	<b>871,900</b>	<b>871,900</b>
<b>Capital Expense</b>					
QP30201 Furniture and Equipment - Renewal	-	-	-	12,600	<b>12,600</b>
<b>Total Capital Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,600</b>	<b>12,600</b>
<b>Total Aquatic Facility - Paraburdoo</b>	<b>721,142</b>	<b>713,139</b>	<b>-</b>	<b>835,800</b>	<b>835,800</b>



Aquatic Facility - Tom Price

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
QT14044 Aquatic Facility Revenue	(126,200)	(109,476)	-	(115,200)	(115,200)
<b>Total Operating Revenue</b>	<b>(126,200)</b>	<b>(109,476)</b>	<b>-</b>	<b>(115,200)</b>	<b>(115,200)</b>
<b>Employment</b>					
QT21001 Payroll	366,260	419,674	-	475,500	475,500
QT21002 Fringe Benefits Taxation	200	293	-	200	200
QT21003 Compensation Insurance	7,136	7,136	-	7,300	7,300
QT21004 Recruitment	13,400	366	-	13,400	13,400
QT21005 Training and Development	5,570	2,997	-	5,000	5,000
QT21006 Uniforms and Protective Items	2,800	2,459	-	6,000	6,000
QT21007 First Aid and Safety	6,400	-	-	5,000	5,000
QT21008 Agency Staff	-	-	-	-	-
QT21098 Leave Allocation	-	-	-	-	-
QT21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
QT22001 Telecommunications	-	-	-	-	-
QT22002 Minor Equipment Repairs	-	2,048	-	-	-
QT22003 Insurance	4,200	4,405	-	4,500	4,500
QT22004 Printing and Stationery	1,500	1,382	-	3,600	3,600
QT22005 Postage and Freight	500	5,488	-	400	400
QT22006 Advertising	700	-	-	600	600
QT22007 Minor Assets < \$5,000	11,000	15,093	-	20,800	20,800
QT22008 Subscriptions and Publications	655	1,128	-	400	400
QT22009 Meetings and Travel	1,500	718	-	3,000	3,000
QT22010 Staff Amenities	400	-	-	500	500
QT22099 Other Office Expense	-	332	-	1,000	1,000
<b>Professional Services</b>					
QT23001 Legal	-	-	-	-	-
QT23501 Consultancies	1,500	-	-	-	-



Aquatic Facility - Tom Price Continued

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Programs and Services</b>						
QT24002	Merchandise	5,700	4,492	-	5,200	<b>5,200</b>
QT24003	Refreshments	22,800	21,279	-	25,900	<b>25,900</b>
QT24004	Minor Maintenance	41,000	30,174	-	54,600	<b>54,600</b>
QT24006	Site First Aid and Safety	3,700	459	-	2,600	<b>2,600</b>
QT24046	Consumables	1,000	543	-	500	<b>500</b>
QT24082	Swimming Programs	2,900	-	-	2,600	<b>2,600</b>
QT24083	Chemicals	24,200	18,716	-	21,800	<b>21,800</b>
<b>Internal Accounting Expense</b>						
QT29960	Housing Allocation	9,400	30,164	-	40,900	<b>40,900</b>
QT29970	Vehicle Allocation	15,000	5,323	-	8,000	<b>8,000</b>
QT29980	Administration Allocation	217,700	149,390	-	238,400	<b>238,400</b>
QT29998	Less Administration Allocated	-	-	-	-	<b>-</b>
<b>Total Operating Expense</b>		<b>767,121</b>	<b>724,058</b>	<b>-</b>	<b>947,700</b>	<b>947,700</b>
<b>Total Aquatic Facility - Tom Price</b>		<b>640,921</b>	<b>614,582</b>	<b>-</b>	<b>832,500</b>	<b>832,500</b>



Ocean View Caravan Park

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
OV14050	Ocean View Caravan Park Revenue	(699,113)	(823,914)	-	(745,200)	(745,200)
<b>Total Operating Revenue</b>		<b>(699,113)</b>	<b>(823,914)</b>	<b>-</b>	<b>(745,200)</b>	<b>(745,200)</b>
<b>Employment</b>						
OV21001	Payroll	345,440	346,438	-	330,800	330,800
OV21002	Fringe Benefits Taxation	400	-	-	400	400
OV21003	Compensation Insurance	5,627	4,973	-	5,100	5,100
OV21004	Recruitment	-	-	-	16,200	16,200
OV21005	Training and Development	5,300	-	-	3,500	3,500
OV21006	Uniforms and Protective Items	100	12	-	1,500	1,500
OV21007	First Aid and Safety	900	-	-	1,000	1,000
OV21008	Agency Staff	-	-	-	-	-
OV21098	Leave Allocation	-	-	-	-	-
OV21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
OV22001	Telecommunications	-	-	-	-	-
OV22002	Minor Equipment Repairs	-	-	-	-	-
OV22003	Insurance	3,070	3,070	-	3,200	3,200
OV22004	Printing and Stationery	-	-	-	-	-
OV22005	Postage and Freight	-	-	-	-	-
OV22006	Advertising	5,100	-	-	5,200	5,200
OV22007	Minor Assets < \$5,000	9,500	7,993	-	10,400	10,400
OV22008	Subscriptions and Publications	5,200	4,985	-	5,200	5,200
OV22009	Meetings and Travel	-	-	-	-	-
OV22010	Staff Amenities	-	-	-	1,000	1,000
OV22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
OV23001	Legal	-	-	-	-	-
OV23501	Consultancies	-	-	-	-	-
<b>Programs and Services</b>						
OV24004	Minor Maintenance	9,700	8,250	-	12,500	12,500
OV24089	Refunds	-	1,659	-	-	-



Ocean View Caravan Park Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
OV29960 Housing Allocation	-	-	-	-	-
OV29970 Vehicle Allocation	15,000	2,971	-	3,500	<b>3,500</b>
OV29980 Administration Allocation	151,700	104,094	-	150,800	<b>150,800</b>
OV29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>557,037</b>	<b>484,444</b>	-	<b>550,300</b>	<b>550,300</b>
<b>Total Ocean View Caravan Park</b>	<b>(142,076)</b>	<b>(339,470)</b>	-	<b>(194,900)</b>	<b>(194,900)</b>





Sun Chalets

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
SN14051 Sun Chalets Revenue	(323,100)	(548,300)	-	(310,600)	<b>(310,600)</b>
<b>Other Revenue</b>					
SN18001 General Reimbursements	-	(68)	-	-	-
<b>Total Operating Revenue</b>	<b>(323,100)</b>	<b>(548,368)</b>	<b>-</b>	<b>(310,600)</b>	<b>(310,600)</b>
<b>Employment</b>					
SN21001 Payroll	230,314	306,751	-	186,000	<b>186,000</b>
SN21002 Fringe Benefits Taxation	400	-	-	400	<b>400</b>
SN21003 Compensation Insurance	3,835	3,835	-	4,000	<b>4,000</b>
SN21004 Recruitment	900	-	-	15,000	<b>15,000</b>
SN21005 Training and Development	3,000	-	-	3,000	<b>3,000</b>
SN21006 Uniforms and Protective Items	2,600	1,002	-	1,800	<b>1,800</b>
SN21007 First Aid and Safety	1,000	-	-	1,300	<b>1,300</b>
SN21008 Agency Staff	-	-	-	-	-
SN21098 Leave Allocation	-	-	-	-	-
SN21099 Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>					
SN22001 Telecommunications	-	-	-	-	-
SN22002 Minor Equipment Repairs	-	-	-	-	-
SN22003 Insurance	2,367	2,367	-	2,500	<b>2,500</b>
SN22004 Printing and Stationery	-	25	-	-	-
SN22005 Postage and Freight	-	-	-	-	-
SN22006 Advertising	4,800	-	-	4,300	<b>4,300</b>
SN22007 Minor Assets < \$5,000	9,500	8,236	-	9,300	<b>9,300</b>
SN22008 Subscriptions and Publications	1,300	2,247	-	2,600	<b>2,600</b>
SN22009 Meetings and Travel	-	-	-	-	-
SN22010 Staff Amenities	-	-	-	-	-
SN22099 Other Office Expense	-	-	-	-	-
<b>Programs and Services</b>					
SN24004 Minor Maintenance	11,700	2,476	-	15,600	<b>15,600</b>
SN24089 Refunds	4,413	8,737	-	3,000	<b>3,000</b>



Sun Chalets Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
SN29960 Housing Allocation	-	-	-	-	-
SN29970 Vehicle Allocation	-	-	-	-	-
SN29980 Administration Allocation	117,000	80,274	-	86,200	<b>86,200</b>
SN29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>393,129</b>	<b>415,949</b>	-	<b>335,000</b>	<b>335,000</b>
<b>Total Sun Chalets</b>	<b>70,029</b>	<b>(132,419)</b>	-	<b>24,400</b>	<b>24,400</b>



# Facilities

## Facilities - Overheads

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Fees and Charges</b>						
FX14043	Line Marking Sales	(3,000)	-	-	(3,000)	<b>(3,000)</b>
<b>Other Revenue</b>						
FX18001	General Reimbursements	(500)	(60,848)	-	(1,000)	<b>(1,000)</b>
<b>Total Operating Revenue</b>		<b>(3,500)</b>	<b>(60,848)</b>	-	<b>(4,000)</b>	<b>(4,000)</b>
<b>Employment</b>						
FX21001	Payroll	946,638	836,138	-	1,430,700	<b>1,430,700</b>
FX21002	Fringe Benefits Taxation	8,200	10,418	-	8,200	<b>8,200</b>
FX21003	Compensation Insurance	28,773	28,773	-	30,000	<b>30,000</b>
FX21004	Recruitment	11,100	6,364	-	8,000	<b>8,000</b>
FX21005	Training and Development	24,200	4,107	-	24,000	<b>24,000</b>
FX21006	Uniforms and Protective Items	3,800	4,745	-	15,000	<b>15,000</b>
FX21007	First Aid and Safety	5,300	-	-	5,000	<b>5,000</b>
FX21008	Agency Staff	-	-	-	-	-
FX21098	Leave Allocation	-	-	-	-	-
FX21099	Other Employment Expense	-	814	-	-	-
<b>Office Expense</b>						
FX22001	Telecommunications	-	-	-	-	-
FX22002	Minor Equipment Repairs	5,000	820	-	4,300	<b>4,300</b>
FX22003	Insurance	17,763	17,763	-	19,000	<b>19,000</b>
FX22004	Printing and Stationery	5,000	925	-	4,300	<b>4,300</b>
FX22005	Postage and Freight	1,500	806	-	400	<b>400</b>
FX22006	Advertising	-	-	-	-	-
FX22007	Minor Assets < \$5,000	-	0	-	2,600	<b>2,600</b>
FX22008	Subscriptions and Publications	-	3,600	-	-	-
FX22009	Meetings and Travel	300	9,074	-	10,000	<b>10,000</b>
FX22010	Staff Amenities	2,000	294	-	1,700	<b>1,700</b>
FX22099	Other Office Expense	5,000	1,564	-	4,300	<b>4,300</b>
<b>Programs and Services</b>						
FX24005	Unallocated Time	90,748	135,711	-	109,900	<b>109,900</b>
FX24046	Consumables	-	-	-	-	-
FX24064	Licences and Permits	600	-	-	500	<b>500</b>
FX24092	Line Marking	7,000	10,553	-	6,100	<b>6,100</b>



Facilities - Overheads Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
FX29960 Housing Allocation	17,400	85,450	-	177,000	177,000
FX29970 Vehicle Allocation	105,000	25,283	-	62,000	62,000
FX29980 Administration Allocation	877,700	602,373	-	1,104,000	1,104,000
FX29998 Less Administration Allocated	-	-	-	-	-
FX29940 Depot Allocation	(19,300)	11,771	-	19,900	19,900
FX29999 Less Overheads Allocated	(1,501,500)	(980,741)	-	(1,355,000)	(1,355,000)
<b>Total Operating Expense</b>	<b>642,222</b>	<b>816,605</b>	<b>-</b>	<b>1,691,900</b>	<b>1,691,900</b>
<b>Capital Expense</b>					
FX30207 Facility Equipment - Renewal	11,500	-	-	25,000	25,000
FX30201 Furniture and Equipment - Renewal	-	-	-	8,000	8,000
FX30401 Sports Facilities - Renewal	-	-	-	110,000	110,000
FX30410 Childcare Centres - New	-	-	-	20,000	20,000
FX30441 Community Halls - Renewal	55,000	-	29,930	150,000	179,930
FX31401 Parks and Recreation - Renewal	1,197,000	661,181	472,003	340,000	812,003
FX31402 Parks and Recreation - Upgrade	-	-	-	145,000	145,000
FX31403 Parks and Recreation - New	42,000	39,755	-	50,000	50,000
FX31501 Town Infrastructure - Renewal	-	500	-	15,000	15,000
FX31502 Town Infrastructure - Upgrade	-	-	-	-	-
FX31503 Town Infrastructure - New	10,000	2,559	8,000	100,000	108,000
FX31201 Pathways - Renewal	-	-	-	30,000	30,000
<b>Total Capital Expense</b>	<b>1,315,500</b>	<b>703,994</b>	<b>509,933</b>	<b>993,000</b>	<b>1,502,933</b>
<b>Total Facilities - Overheads</b>	<b>1,954,222</b>	<b>1,459,752</b>	<b>509,933</b>	<b>2,680,900</b>	<b>3,190,833</b>



Facilities - Onslow

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
FO14046 Equipment Hire	(254)	(684)	-	-	-
FO14056 Aged Care Facility Revenue	(23,140)	(20,848)	-	(10,800)	(10,800)
FO14058 Community Hall Hire	(4,200)	(3,780)	-	(2,400)	(2,400)
FO14059 Parks and Open Space Hire	(7,600)	(5,650)	-	(6,600)	(6,600)
FO14060 Sports Facility Hire	(67,300)	(73,215)	-	(60,600)	(60,600)
FO14083 Oval Hire	(10,200)	(392)	-	(2,400)	(2,400)
<b>Total Operating Revenue</b>	<b>(112,694)</b>	<b>(104,568)</b>	<b>-</b>	<b>(82,800)</b>	<b>(82,800)</b>
<b>Programs and Services</b>					
FO24081 Tourism Initiatives	47,281	3,693	-	-	-
<b>Asset Operation and Maintenance</b>					
FO25303 Administration Centres	182,667	193,908	-	177,900	177,900
FO25304 Aged Care Facilities	76,655	68,991	-	74,300	74,300
FO25305 Childcare Centres	24,951	23,370	-	26,300	26,300
FO25306 Community Centres	30,124	29,488	-	22,600	22,600
FO25307 Accommodation Facilities	847,234	762,347	-	851,000	851,000
FO25402 Cultural Locations and Facilities	52,241	33,768	-	47,600	47,600
FO25404 Community Halls	9,300	5,846	-	31,200	31,200
FO25405 Libraries	9,700	4,597	-	15,300	15,300
FO25406 Public Toilets	96,627	90,185	-	112,500	112,500
FO25407 Television Facilities	100,800	54,060	60,800	101,900	162,700
FO25308 Depots - Facility	64,256	44,280	-	73,400	73,400
<b>Infrastructure Operation and Maintenance</b>					
FO26301 Ovals	138,698	123,596	-	142,600	142,600
FO26302 Parks and Open Space	274,882	259,234	-	265,500	265,500
FO26304 Aquatic Facilities	136,423	157,512	-	147,700	147,700
FO26305 Sports Facilities	416,729	336,205	5,570	418,500	424,070
<b>Internal Accounting Expense</b>					
FO29994 Less Depots Allocated	-	-	-	(76,800)	(76,800)
<b>Total Operating Expense</b>	<b>2,508,568</b>	<b>2,191,081</b>	<b>66,370</b>	<b>2,431,500</b>	<b>2,497,870</b>
<b>Total Facilities - Onslow</b>	<b>2,395,874</b>	<b>2,086,513</b>	<b>66,370</b>	<b>2,348,700</b>	<b>2,415,070</b>



Facilities - Pannawonica

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
FQ14084 Pannawonica Transit Park Revenue	(7,100)	(657)	-	(3,000)	<b>(3,000)</b>
<b>Total Operating Revenue</b>	<b>(7,100)</b>	<b>(657)</b>	<b>-</b>	<b>(3,000)</b>	<b>(3,000)</b>
<b>Asset Operation and Maintenance</b>					
FQ25405 Libraries	6,100	957	-	6,600	<b>6,600</b>
<b>Infrastructure Operation and Maintenance</b>					
FQ26305 Accommodation Facilities	4,900	200	-	-	-
<b>Total Operating Expense</b>	<b>11,000</b>	<b>1,157</b>	<b>-</b>	<b>6,600</b>	<b>6,600</b>
<b>Total Facilities - Pannawonica</b>	<b>3,900</b>	<b>500</b>	<b>-</b>	<b>3,600</b>	<b>3,600</b>



## Facilities - Paraburdoo

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
FP14046 Equipment Hire	(86)	(86)	-	-	-
FP14058 Community Hall Hire	(6,200)	(8,543)	-	(15,000)	(15,000)
FP14060 Sports Facility Hire	(10,200)	(8,976)	-	(9,600)	(9,600)
FP14083 Oval Hire	(6,100)	(8,664)	-	(6,600)	(6,600)
<b>Total Operating Revenue</b>	<b>(22,586)</b>	<b>(26,269)</b>	<b>-</b>	<b>(31,200)</b>	<b>(31,200)</b>
<b>Asset Operation and Maintenance</b>					
FP25303 Administration Centres	-	15,069	-	100,000	100,000
FP25305 Childcare Centres	40,287	47,282	-	41,800	41,800
FP25306 Community Centres	78,169	73,699	-	78,700	78,700
FP25404 Community Halls	143,750	86,170	12,000	159,600	171,600
FP25405 Libraries	54,032	34,316	-	59,900	59,900
FP25406 Public Toilets	170,463	155,188	-	129,500	129,500
FP25308 Depots - Facility	33,357	35,948	-	37,000	37,000
<b>Infrastructure Operation and Maintenance</b>					
FP26301 Ovals	65,157	46,714	25,700	77,500	103,200
FP26302 Parks and Open Space	97,841	91,633	-	99,600	99,600
FP26304 Aquatic Facilities	76,982	62,842	-	78,500	78,500
FP26305 Sports Facilities	844,787	254,640	-	344,200	344,200
FP26402 Shopping Areas	97,674	136,456	-	108,600	108,600
FP26403 Information Bays	25,951	42,353	-	26,100	26,100
<b>Internal Accounting Expense</b>					
FP29994 Less Depots Allocated	-	-	-	(38,700)	(38,700)
<b>Total Operating Expense</b>	<b>1,728,450</b>	<b>1,082,310</b>	<b>37,700</b>	<b>1,302,300</b>	<b>1,340,000</b>
<b>Total Facilities - Paraburdoo</b>	<b>1,705,864</b>	<b>1,056,042</b>	<b>37,700</b>	<b>1,271,100</b>	<b>1,308,800</b>



Facilities - Tom Price

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Fees and Charges</b>					
FT14046	Equipment Hire	-	(205)	-	-
FT14058	Community Hall Hire	(16,800)	(9,996)	-	(8,100)
FT14059	Parks and Open Space Hire	(500)	(352)	-	(600)
FT14060	Sports Facility Hire	(29,400)	(27,091)	-	(26,400)
FT14083	Oval Hire	(19,700)	(16,956)	-	(12,900)
<b>Total Operating Revenue</b>	<b>(66,400)</b>	<b>(54,600)</b>	-	<b>(48,000)</b>	<b>(48,000)</b>
<b>Asset Operation and Maintenance</b>					
FT25303	Administration Centres	136,048	115,776	-	169,100
FT25305	Childcare Centres	13,500	13,473	-	9,700
FT25306	Community Centres	35,744	31,736	-	49,200
FT25403	Emergency Services Facilities	6,500	2,432	-	8,600
FT25404	Community Halls	190,762	118,542	-	250,300
FT25405	Libraries	40,949	37,761	-	43,100
FT25406	Public Toilets	183,591	157,358	-	212,300
FT25308	.Depots - Facility	115,374	100,118	-	112,900
<b>Infrastructure Operation and Maintenance</b>					
FT26301	Ovals	130,215	92,838	33,340	121,000
FT26302	Parks and Open Space	89,856	92,329	-	102,900
FT26304	Aquatic Facilities	107,792	103,819	-	116,400
FT26305	Sports Facilities	535,228	417,607	87,000	504,100
FT26402	Shopping Areas	83,534	47,803	-	97,400
FT26403	Information Bays	-	12,719	-	11,300
<b>Internal Accounting Expense</b>					
FT29994	Less Depots Allocated	-	-	-	(119,300)
<b>Total Operating Expense</b>	<b>1,669,093</b>	<b>1,344,311</b>	<b>120,340</b>	<b>1,689,000</b>	<b>1,809,340</b>
<b>Total Facilities - Tom Price</b>	<b>1,602,693</b>	<b>1,289,711</b>	<b>120,340</b>	<b>1,641,000</b>	<b>1,761,340</b>





# People and Place

People and Place (Moved to Community Development)

		2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
		Rev Budget	Forecast	C / Fwd	New	Budget
		\$	\$	\$	\$	\$
<b>Operating Funding</b>						
PP12010	CLIP Funding - Rio Tinto	(798,100)	(524,172)	-	-	-
<b>Total Operating Revenue</b>		<b>(798,100)</b>	<b>(524,172)</b>	-	-	-
<b>Employment</b>						
PP21001	Payroll	207,705	219,997	-	-	-
PP21002	Fringe Benefits Taxation	8,600	9,138	-	-	-
PP21003	Compensation Insurance	5,085	5,085	-	-	-
PP21004	Recruitment	447	447	-	-	-
PP21005	Training and Development	2,596	2,596	-	-	-
PP21006	Uniforms and Protective Items	42	42	-	-	-
PP21007	First Aid and Safety	-	-	-	-	-
PP21008	Agency Staff	-	-	-	-	-
PP21098	Leave Allocation	-	-	-	-	-
PP21099	Other Employment Expense	-	-	-	-	-
<b>Office Expense</b>						
PP22001	Telecommunications	-	-	-	-	-
PP22002	Minor Equipment Repairs	-	-	-	-	-
PP22003	Insurance	23,655	23,655	-	-	-
PP22004	Printing and Stationery	-	-	-	-	-
PP22005	Postage and Freight	-	-	-	-	-
PP22006	Advertising	-	-	-	-	-
PP22007	Minor Assets < \$5,000	-	-	-	-	-
PP22008	Subscriptions and Publications	-	-	-	-	-
PP22009	Meetings and Travel	6,536	6,973	-	-	-
PP22010	Staff Amenities	-	-	-	-	-
PP22099	Other Office Expense	-	-	-	-	-
<b>Professional Services</b>						
PP23001	Legal	11,400	-	-	-	-
PP23501	Consultancies	1,088,000	638,511	-	-	-



People and Place (Moved to Community Development) Continued

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Internal Accounting Expense</b>					
PP29960 Housing Allocation	4,900	-	-	-	-
PP29970 Vehicle Allocation	30,000	9,972	-	-	-
PP29980 Administration Allocation	155,100	106,453	-	-	-
PP29998 Less Administration Allocated	-	-	-	-	-
<b>Total Operating Expense</b>	<b>1,544,066</b>	<b>1,022,868</b>	-	-	-
<b>Total People and Place (Moved to Community De</b>	<b>745,966</b>	<b>498,696</b>	-	-	-



## Non-Cash Amounts Excluded from Operating Activities

### Profit / Loss on Disposal of Assets

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Profit on Sale of asset</b>					
PF19305 Profit - Law, Order and Public Safety	(7,125)	-	-	(33,400)	<b>(33,400)</b>
PF19307 Profit - Health	(5,205)	-	-	(49,500)	<b>(49,500)</b>
PF19309 Profit - Housing	(6,433)	-	-	(11,400)	<b>(11,400)</b>
PF19310 Profit - Community Amenities	(14,425)	-	-	(149,000)	<b>(149,000)</b>
PF19311 Profit - Recreation and Culture	(8,133)	(2,812)	-	(45,800)	<b>(45,800)</b>
PF19312 Profit - Transport	(54,467)	(22,221)	-	(216,500)	<b>(216,500)</b>
PF19314 Profit - Other Property and Services	(66,816)	(35,576)	-	(147,100)	<b>(147,100)</b>
<b>Total Operating Revenue</b>	<b>(162,604)</b>	<b>(60,610)</b>	-	<b>(652,700)</b>	<b>(652,700)</b>
<b>Loss on Sale of Asset</b>					
SS29310 Loss - Community Amenities	157,031	-	-	81,900	<b>81,900</b>
SS29312 Loss - Transport	6,725	12,795	-	-	-
SS29311 Loss -	-	298	-	-	-
<b>Total Operating Expense</b>	<b>163,756</b>	<b>13,093</b>	-	<b>81,900</b>	<b>81,900</b>
<b>Total Profit / Loss on Disposal of Assets</b>	<b>1,152</b>	<b>(47,517)</b>	-	<b>(570,800)</b>	<b>(570,800)</b>



## Non-Cash Amounts Excluded from Operating Activities

### Depreciation

	2022-2023	2022-2023	2023-2024	2023-2024	2023-2024
	Rev Budget	Forecast	C / Fwd	New	Budget
	\$	\$	\$	\$	\$
<b>Total Operating Revenue</b>	-	-	-	-	-
<b>Internal Accounting Expense</b>					
DB29105 Depreciation - Buildings - Law, Order a	11,900	11,900	-	11,900	<b>11,900</b>
DB29108 Depreciation - Buildings - Education ar	164,100	164,100	-	164,100	<b>164,100</b>
DB29109 Depreciation - Buildings - Housing	621,500	621,500	-	621,500	<b>621,500</b>
DB29110 Depreciation - Buildings - Community	297,600	297,600	-	297,600	<b>297,600</b>
DB29111 Depreciation - Buildings - Recreation a	1,318,600	1,318,600	-	1,318,600	<b>1,318,600</b>
DB29112 Depreciation - Buildings - Transport	242,600	242,600	-	242,600	<b>242,600</b>
DB29113 Depreciation - Buildings - Economic Se	491,500	491,500	-	491,500	<b>491,500</b>
DB29114 Depreciation - Buildings - Other Prope	288,700	288,700	-	288,700	<b>288,700</b>
DF29107 Depreciation - Furniture and Equipmer	1,400	1,400	-	1,400	<b>1,400</b>
DF29110 Depreciation - Furniture and Equipmer	1,800	1,800	-	1,800	<b>1,800</b>
DF29111 Depreciation - Furniture and Equipmer	10,100	10,100	-	10,100	<b>10,100</b>
DF29113 Depreciation - Furniture and Equipmer	7,700	7,700	-	7,700	<b>7,700</b>
DF29114 Depreciation - Furniture and Equipmer	130,900	130,900	-	130,900	<b>130,900</b>
IA29112 Depreciation - Airport - Transport	1,139,600	1,139,600	-	1,139,600	<b>1,139,600</b>
ID29112 Depreciation - Drainage - Community	565,600	565,600	-	565,600	<b>565,600</b>
IK29111 Depreciation - Parks and Recreation - l	888,000	888,000	-	888,000	<b>888,000</b>
IP29112 Depreciation - Pathways - Transport	192,300	192,300	-	192,300	<b>192,300</b>
IR29112 Depreciation - Roads - Transport	6,822,800	6,822,800	-	6,822,800	<b>6,822,800</b>
IT29112 Depreciation - Town Infrastructure - Cc	282,100	282,100	-	282,100	<b>282,100</b>
<b>Total Operating Expense</b>	<b>13,478,800</b>	<b>13,478,800</b>	-	<b>13,478,800</b>	<b>13,478,800</b>
<b>Total Depreciation</b>	<b>13,478,800</b>	<b>13,478,800</b>	-	<b>13,478,800</b>	<b>13,478,800</b>

